

OFFICE OF THE  
LEGISLATIVE FISCAL  
ANALYST

JONATHAN C. BALL  
DIRECTOR

# BUDGET OF THE STATE OF UTAH

## AND RELATED APPROPRIATIONS

2020-2021

A REPORT ON THE ACTIONS OF THE  
UTAH STATE LEGISLATURE

2020 GENERAL SESSION

INCLUDING:

2019 FIRST SPECIAL SESSION

2019 SECOND SPECIAL SESSION

2020 THIRD SPECIAL SESSION

2020 FOURTH SPECIAL SESSION

2020 FIFTH SPECIAL SESSION

SENATOR JERRY W. STEVENSON  
REPRESENTATIVE BRADLEY G. LAST

CO-CHAIRS

EXECUTIVE APPROPRIATIONS COMMITTEE

SEPTEMBER 2020





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## Foreword

This report is submitted in compliance with Utah Code Annotated 36-12-13(2)(j), which requires the Legislative Fiscal Analyst “to prepare, after each session of the Legislature, a summary showing the effect of the final legislative program on the financial condition of the state.”

Detailed information on individual state programs is available in the Compendium of Budget Information (COBI). The COBI can be accessed on the internet at [cobi.utah.gov](http://cobi.utah.gov) and includes a summary for each appropriations subcommittee of the Legislature.



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2019 Second Special Session	2020 Fourth Special Session
	2020 Fifth Special Session

Senator Jerry W. Stevenson  
Representative Bradley G. Last  
Co-Chairs, Executive Appropriations Committee

Office of the Legislative Fiscal Analyst  
Jonathan C. Ball, Director

September 2020



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## Guide to Tables

Each chapter of this report represents an appropriations subcommittee of the Legislature. Within each chapter, you will find a narrative summary of budget actions taken by the Legislature and a series of tables. These tables are organized as follows:

### Performance

The Performance Measure Table includes a summary of all performance metrics approved by the Legislature and included in an appropriations act (most commonly the base budget bill). The table for each subcommittee provides the **Performance Measure Name and Target**, as well as, the **Bill and Item** number where the full performance measure language can be found.

Executive Appropriations Committee					
Performance Measure Table					
Measures	Performance Measure Name	Target	Bill	Item #	
	<b>Legislative Fiscal Analyst</b>				
	On-target revenue estimates (accuracy 18 months out)	92%	H.B. 7	9	
	On-target revenue estimates (accuracy 4 months out)	98%	H.B. 7	9	
	Correct appropriations bills	99%	H.B. 7	9	
	Unrevised fiscal notes	99.5%	H.B. 7	9	
Timely fiscal notes	95%	H.B. 7	9		

### Subcommittee Tables

The first set of budget tables details the budget at the subcommittee level. All agencies under the authority of the subcommittee are summed together. The tables show **Sources of Finance, Recipient Entities (Agencies)**, and other **Input Measures** such as number of vehicles and employees. The tables show budget data for two fiscal years, namely, the current year and the budget year. The first table in the series details the “Operating & Capital” budget for the respective agencies and includes Expendable Funds and Accounts. Subsequent tables may detail Internal Service Funds, Restricted Fund and Account Transfers, Business Like Activities, Fiduciary Funds, and Transfers to Unrestricted Funds.

Executive Appropriations Committee					
Operating and Capital Budget including Expendable Funds and Accounts					
Sources of Finance	Current Year Appropriated	Current Year Supplemental	Current Year Revised	Budget Year Appropriated	Change from Revised
General Fund	47,253,200		47,253,200	47,407,300	154,100
General Fund, One-time	3,388,300	110,929,000	114,317,300	10,303,300	(104,014,000)
Federal Funds	108,868,800		108,868,800	99,362,900	(9,505,900)
Federal Funds, One-time	73,000	(101,700)	(28,700)	72,700	101,400
Dedicated Credits Revenue	2,727,000	(180,000)	2,547,000	2,553,500	6,500
Interest Income	31,100	(31,100)			
Transportation of Veterans to Memorials				12,500	12,500
Beginning Nonlapsing	17,444,500	4,057,300	21,501,800	21,345,700	(156,100)
Closing Nonlapsing	(17,282,800)	(4,062,900)	(21,345,700)	(21,198,500)	147,200
<b>Total</b>	<b>\$162,503,100</b>	<b>\$110,610,600</b>	<b>\$273,113,700</b>	<b>\$159,859,400</b>	<b>(\$113,254,300)</b>
Agencies	Ties to Agency Table Total				
Capitol Preservation Board	5,311,100	110,039,000	115,350,100	110,039,000	(5,311,100)
Legislature	34,979,600	605,900	35,585,500	35,096,100	(489,400)
Utah National Guard	76,103,500	(275,900)	75,827,600	72,499,800	(3,327,800)
Veterans and Military Affairs	46,108,900	241,600	46,350,500	45,872,300	(478,200)
<b>Total</b>	<b>\$162,503,100</b>	<b>\$110,610,600</b>	<b>\$273,113,700</b>	<b>\$159,859,400</b>	<b>(\$113,254,300)</b>
Budgeted FTE	441.5	5.7	447.2	450.7	3.5

**Agency Tables**

The Agency Tables follow the same structure as the subcommittee level tables but provide details for each recipient entity identified in the “Agencies” section of the Subcommittee Table.

<b>Agency Table: Legislature</b>					
Operating and Capital Budget including Expendable Funds and Accounts					
Sources of Finance	Current Year Appropriated	Current Year Supplemental	Current Year Revised	Budget Year Appropriated	Change from Revised
General Fund	32,100,300		32,100,300	32,014,800	(85,500)
General Fund, One-time	2,619,800	955,900	3,575,700	2,818,900	(756,800)
Dedicated Credits Revenue	259,500		259,500	262,400	2,900
Beginning Nonlapsing	11,860,600	1,036,800	12,897,400	13,247,400	350,000
Closing Nonlapsing	(11,860,600)	(1,386,800)	(13,247,400)	(13,247,400)	
<b>Total</b>	<b>\$34,979,600</b>	<b>\$605,900</b>	<b>\$35,585,500</b>	<b>\$35,096,100</b>	<b>(\$489,400)</b>
Line Items					
Senate	3,071,300	50,800	3,122,100	3,255,800	133,700
House of Representatives	5,188,600	52,100	5,240,700	5,272,400	182,700
Legislative Printing	870,900		870,900		0,900
Legislative Research and General Counsel	12,110,200	(350,000)	11,760,200		4,800
Legislative Fiscal Analyst	3,548,600	28,000	3,576,600	3,735,800	159,200
Legislative Auditor General	4,486,700		4,486,700	4,874,400	387,700
Legislative Support	403,600		403,600	413,200	9,600
Legislative Services	5,299,700	825,000	6,124,700	4,158,500	(1,966,200)
<b>Total</b>	<b>\$34,979,600</b>	<b>\$605,900</b>	<b>\$35,585,500</b>	<b>\$35,096,100</b>	<b>(\$489,400)</b>
Budgeted FTE	155.1	(3.2)			

Ties to A1 Total

Ties to Subcommittee Table

**A & B Tables**

The final series of tables (A1, A2, A3, B1, and B2) detail how the Legislature funded agency line item budgets through specific bills during the general session.

A1 & B1 – Summary of Appropriation Bills

These tables show which bills (identified in the column headings) contributed to agency line item budgets in each appropriations subcommittee. The A1 table shows the budget year (FY 2021) and the B1 table shows the current year (FY 2020 Supplemental) appropriations. The table provides the amounts appropriated for each **Agency Line Item** and each **Appropriations Act**.

Table A1 - Summary of Fiscal Year Appropriation Bills						
	Bill Number (Base Budget)	Bill Number (Main Bill)	Bill Number (Comp. Bill)	Bill Number (ISF Bill)	Bill Nr. (BofB) & Carries Own	Grand Total
<b>Operating and Capital Budgets</b>						
<b>Legislative Fiscal Analyst</b>						
General Fund	3,538,400	104,500	80,000	1,300		3,724,200
General Fund, One-time			11,600			11,600
Beginning Balance	1,561,400					1,561,400
Closing Balance	(1,561,400)					(1,561,400)
<b>Legislative Fiscal Analyst Total</b>	<b>\$3,538,400</b>	<b>\$104,500</b>	<b>\$91,600</b>	<b>\$1,300</b>	<b>\$0</b>	<b>\$3,735,800</b>

Ties to A2 Total

Ties to Agency Table

**A2 – Summary of Employee Compensation (State Agencies & Higher Education)**

This table details the items funded in the statewide agency and higher education compensation bill (House Bill 8, 2020 General Session). This table does not include compensation changes for public education school districts and charter schools but does include compensation for state education agencies. The table provides details for each **Benefit Type (Columns)** by **Agency Line Item**.

	Salary	Healthcare	Retirement	Other	Total Bill Nr.
<b>Operating and Capital Budgets</b>					
<b>Legislative Fiscal Analyst</b>					
General Fund	69,000	11,800		(800)	80,000
General Fund, One-time			11,600		11,600
<b>Legislative Fiscal Analyst Total</b>	<b>\$69,000</b>	<b>\$11,800</b>	<b>\$11,600</b>	<b>(\$800)</b>	<b>\$91,600</b>

Ties to A1 "Comp Bill"

**A3 & B2 – Appropriation Adjustments Detail**

The final tables provide descriptions of legislative priorities in the base budget bills, the main appropriations bills, the Bill of Bills, and bills that carry their own appropriation. Each appropriation made by the Legislature has an **"Item Name"** used to identify the item through the legislative process. The A3 & B2 Tables also provide details on how to find the item in the budget (**Agency Name, Line Item Name, Bill, and Item Number**) and the **Amount and Source of Funding (Fund)**.

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Capitol Hill and Other St Facility Efficiencies	Capitol Pres Bd	Capitol Pres Bd	S.B. 2	301	General 1x	110,000,000
Capitol Hill and Other St Facility Efficiencies	Capitol Pres Bd	Capitol Pres Bd	S.B. 3	261	General 1x	(110,000,000)
<i>Subtotal, Capitol Hill and Other St Facility Efficiencies</i>						
						\$0
Capitol Space Remodel	Capitol Pres Bd	Capitol Pres Bd	S.B. 2	301	General 1x	1,000,000
Cmn for the Stewardship of Public Lands	Legislature	Leg Services	S.B. 3	283	General 1x	1,500,000
Constitutional Def Restr Acct Modifications	Legislature	Leg Services	H.B. 7	23	General	157,500
Constitutional Def Restr Acct Modifications	Legislature	LRGC	H.B. 7	19	General	(157,500)
<i>Subtotal, Constitutional Def Restr Acct Modifications</i>						
						\$0
Continue Vet First Time Home Buyer Progra	Vets/Mil Affairs	Vets/Mil Affairs	S.B. 2	310	General 1x	500,000
Econometric Analysis - LFA	Legislature	LFA	S.B. 2	306	General	17,500
Ethics Commissions	Legislature	Leg Services	S.B. 3	283	General	4,000
Expand Tuition Assistance for UNG Soldiers	Utah Nat'l Guard	Utah Nat'l Guard	S.B. 2	309	General 1x	200,000



# STATEWIDE SUMMARY

## Executive Appropriations

### Senators

Jerry Stevenson, Chair  
Don Ipson, Vice-Chair  
Stuart Adams  
Luz Escamilla  
Daniel Hemmert  
Jani Iwamoto  
Derek Kitchen  
Karen Mayne  
Ann Millner  
Evan Vickers

### Representatives

Bradley Last, Chair  
Jefferson Moss,  
Vice-Chair  
Brad Wilson  
Francis Gibson  
Brian King  
Karen Kwan  
Carol Spackman Moss  
Val Peterson  
Angela Romero  
Mike Schultz

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**STATEWIDE SUMMARY**

Utah's fiscal year (FY) 2021 operating and capital budget from all sources through the 2020 Fifth Special Session is \$21.2 billion. That is a 5.8 percent increase over revised FY 2020 estimates of \$20.0 billion and 14.6 percent more than the original FY 2020 budget of \$18.5 billion. Utah's current year estimated FY 2020 budget from all sources increased during the 2020 General Session and related Special Sessions from \$18.5 billion to \$20.0 billion due largely to appropriation of \$888.9 million in additional federal funds - \$669.3 million of which came from the Coronavirus Aid, Relief, and Economic Security (CARES) Act. Other changes included revised outlays from the Transportation Investment Fund and changes to non-lapsing program balances. Legislators shifted \$597.3 million in spending from FY 2020 into FY 2021 which, combined with unappropriated fund balances, matched an estimated \$770.0 million delay in income tax collections due to filing date extensions.

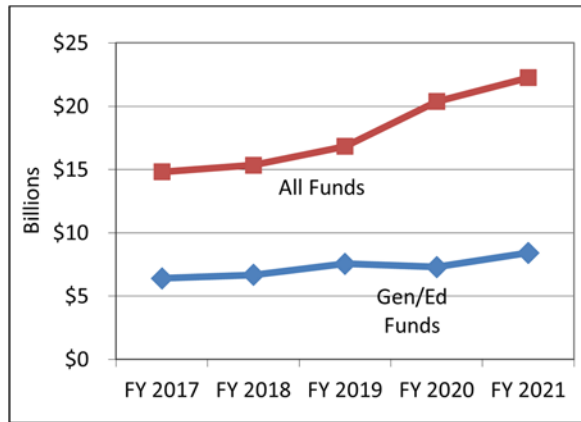


Figure 1 – State of Utah Budget History

Economists expect that the State will collect \$8.4 billion in discretionary General and Education Fund (GF/EF) revenue in FY 2021. Using that revenue plus \$11.4 million in inter-fund transfers and \$229.8 million in resources reserved from the prior year, legislators balanced the State's FY 2021 GF/EF budget at \$8.4 billion, up 15.4 percent.<sup>1</sup> They decreased GF/EF appropriations by about \$659.2 million in FY 2020 (-8.3 percent) compared with

<sup>1</sup> See Utah's balanced budget detail in Table 11.

original appropriations for that year. About half of the FY 2021 increase and almost all the FY 2020 decrease was due to the income tax timing shift.

As with many other things world-wide, 2020 was a tumultuous year for the Utah Budget. To start off, in the 2019 General Session Legislators built into FY 2021 base budgets \$320 million in automatic General and Education Fund spending cuts that would have occurred had legislators not made progress on tax reform. Federal government decisions on Medicaid expansion also resulted in higher federal match rates, saving the state more than \$57 million ongoing and \$55 million one-time. Postponement of the individual income tax filing deadline from April 15 to July 15 further complicated matters by pushing about \$770 million in revenue from FY 2020 into FY 2021. Finally, though legislators initially thought they had nearly \$1.1 billion in new ongoing and one-time revenue to inject into the budget, the effects of the global COVID-19 pandemic quickly erased those gains.

When tallied, through the Fifth Special Session appropriators added around \$392 million in new General and Education Funds to FY 2020 ongoing appropriations – including restoration of the automatic spending cuts and \$112 million in Medicaid expansion savings. They allocated the add-backs and new money as shown in Figure 2.

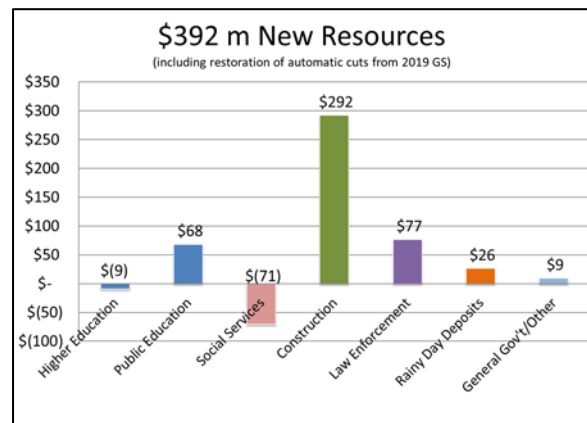


Figure 2 – Allocation of Add-backs and New Discretionary Funds, 2019 First through 2020 Fifth Special Sessions

Tables showing statewide appropriations and revenue detail begin on page nine of this report.

**Budget Highlights**

- \$320 million – largely for construction projects – to restore automatic General Fund budget cuts enacted in the 2019 General Session.
- \$597.3 million in spending authorization postponed from FY 2020 into FY 2021 in **S.B. 3001, “Pandemic Response Appropriations Adjustments.”**
- \$50.6 million ongoing and \$4.7 million one-time, offset by \$33.7 million ongoing Voted and Board Local Levy savings, for public education enrollment growth.
- \$60.4 million ongoing for a 1.8 percent increase in the value of the Weighted Pupil Unit.
- \$69.8 million ongoing for Medicaid enrollment growth and inflation, offset one-time by \$65 million in FY 2020 and \$23 million in FY 2021 from a temporary increase in the federal match rate through October 2020.
- \$10.8 million ongoing and \$5.9 million one-time for mental health services through **H.B. 32, “Crisis Services Amendments.”**
- \$8.0 million one-time for affordable housing and homeless services.
- (\$110.0 million) ongoing and \$220.0 million one-time for construction of the new state prison.
- \$12.9 million one-time for wildland fire fighting.
- \$26.2 million in deposits to formal rainy-day funds, offset by \$100.0 million in contingent appropriations from rainy day funds that will only occur if the FY 2020 budget would otherwise end in a deficit position.
- \$19.0 million one-time from the General Fund, \$8.0 million one-time from the Disaster Recovery Fund, \$2.0 million one-time from the Public Safety Restricted Account, and \$783.5 million one-time from the federal Coronavirus Relief Fund for COVID-19 emergency response.

Details on these appropriations can be found in the individual subcommittee sections of this report.

**REVENUE**

The State’s two discretionary sources of finance are the sales tax supported General Fund and the income tax based Education Fund. Other major sources are federal funds, the gas tax driven Transportation Fund, sales tax devoted to transportation, local revenue for education, and dedicated credits (fee for service revenue). Figure 3 shows how these sources constitute the total operating and capital budget.

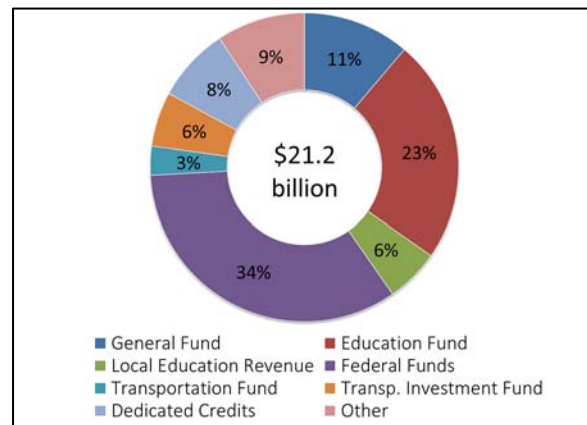


Figure 3 – Total Budget by Source of Finance, FY 2021

Utah employs a consensus revenue estimating process for the General and Education Funds, as well as the Transportation Fund, sales tax earmarks, and Federal Mineral Lease money. Economists from the legislative and the executive branches agree upon a single set of revenue targets. Both branches then use those targets for budgeting. Each December and February the consensus team releases updated estimates for the current fiscal year and projections for the next fiscal year. Final targets – including changes associated with legislation – typically come out in May. In 2020, targets were updated again in June. The Legislature's Executive Appropriations Committee (EAC) typically adopts these estimates.

On June 17, 2020, EAC adopted consensus ongoing FY 2021 General and Education Fund revenue estimates of \$8.4 billion. That is 18.2 percent more than the Revised FY 2020 estimate of \$7.1 billion and includes bills impacting revenue passed in the 2020 General Session. Correcting for income tax timing, revenue would be \$7.7 billion in FY 2021 compared

with \$7.9 billion in FY 2020, a decrease of 3.1 percent. See Table 7 for more detail on revenue estimates, Table 8 for changes due to legislation passed in the 2020 General and subsequent Special Sessions, and Table 9 for appropriated transfers into the General and Education Funds. In total, legislators had at their disposal \$8.7 billion in FY 2021 and \$7.6 billion in FY 2020 (see Table 11).

**BILLS IMPACTING REVENUE**

Lawmakers passed several bills that are expected to impact General and Education Fund revenue estimates. A select few are listed below. A full list is shown in Table 8.

**H.B. 59, “Tax Credit for Alternative Fuel Heavy Duty Vehicles,”** offers an income tax credit for owners of alternative fuel heavy duty vehicles, summing to \$175,000 annually.

**H.B. 200, “Addition to Income Revisions,”** amends an addition to income for corporate income tax purposes, reducing revenue by \$1 million annually.

**S.B. 6005, “Income Tax Amendments,”** relieves a taxpayer from including COVID-19 related grants and loans from inclusion in taxable income, forgoing \$50 million in FY 2021.

**S.B. 56, “Public Safety and Firefighter Tier II Retirement Enhancements,”** creates an insurance premium tax earmark of up to \$47 million.

**APPROPRIATIONS**

Altogether, the Legislature approved \$26.5 billion in appropriations from all sources for all purposes in FY 2021. As shown in Table 1, that total includes transactions not typically considered “the budget” – things like account deposits, loan and other enterprise funds, internal service funds, fiduciary funds, and capital projects appropriations. Adjusting for those appropriations, Utah’s operating and capital budget – including appropriations to expendable funds and accounts – is \$21.2 billion in FY 2021 (see Table 2).

Figure 4 displays total funding by area of expenditure.

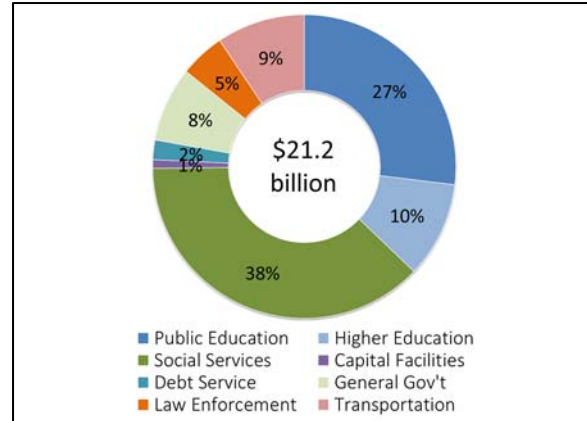


Figure 4 – Total Budget by Use, FY 2021

Legislators appropriated \$8.4 billion from the General Fund and Education Fund in FY 2021, an increase of 15.4 percent over the revised FY 2020 budget. Supplemental FY 2020 appropriations from the General and Education Funds decreased by \$659.2 million, largely due to \$597.3 million in spending that was shifted forward one year. Correcting for the timing delay, FY 2021 General and Education Fund appropriations increased by 0.9 percent compared to FY 2020 revised.

Figure 5 shows General and Education Fund spending by area of expenditure. Detailed presentations of the budget can be found in Tables 1 through 6 at the end of this chapter.

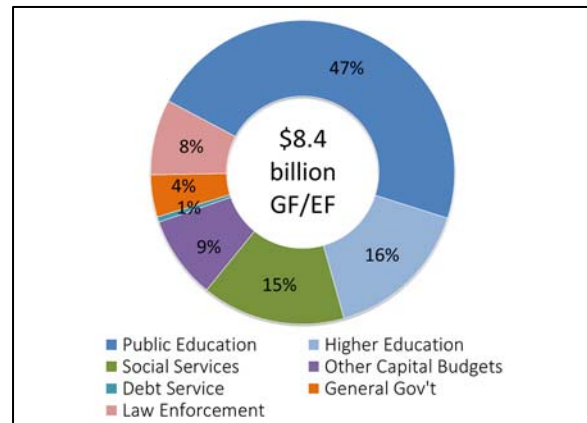


Figure 5 – General and Education Fund by Use, FY 2021

**EMPLOYEE COMPENSATION**

In 2020, Legislators provided funding for increased employee compensation as follows:

- \$11.5 million from all sources, \$6.0 million GF/EF, for a 4.53 percent health insurance cost increases in state agencies;
- \$8.4 million from all sources, \$6.6 million GF/EF, for a 4.53 percent health insurance cost increases in higher education;
- \$1.1 million from the Education Fund for Utah Schools for the Deaf and the Blind steps and lanes increase (2020 Sixth Special Session); and
- \$3.3 million ongoing and \$3.8 million one-time from the Education Fund for teacher salary supplements.

The Legislature does not set pay amounts for school teachers or other school district and charter school employees. Local education agencies and their employees negotiate those compensation changes. As mentioned, legislators provided \$60.4 million for a 1.8 percent increase in the value of the Weighted Pupil Unit and an additional \$9.3 million from the Teacher and Student Success Account. That funding is for public education costs generally – potentially including compensation.

**RESERVE FUNDS**

Under statutory deposit rules, the Division of Finance automatically deposits 25 percent of year-end General and Education Fund revenue surpluses, after certain other set-asides, into Utah's reserve accounts. These transfers cease once fund balances reach thresholds of nine percent of total General Fund appropriations for the General Fund Budget Reserve Account (otherwise known as the general rainy-day fund) and 11 percent of total Education Fund appropriations for the Education Fund Budget Reserve Account (the education rainy-day fund).

The General Fund ended FY 2019 without a revenue surplus, therefore no statutory transfers were made to the General Fund Budget Reserve Account. However, legislators did appropriate \$73.3 million into the general rainy-day fund that year. A sizeable Education Fund surplus resulted in transfers of \$33.5 million to the Education Fund Budget Reserve Account, in addition to \$12.0 million deposited by appropriation. While additional deposits of \$24.8 million General Fund and \$69.1 million Education

Fund were originally appropriated for FY 2020, \$5.6 million of the General Fund deposit and all of the Education Fund deposit were delayed until FY 2021 to help bridge the income tax filing delay. The total projected FY 2020 balance of \$716.2 million represents about 9.8 percent of FY 2020 General and Education Fund appropriations. Adjusted for the income tax timing shift, rainy day fund balances would equal about 9.1 percent of FY 2020 appropriations.

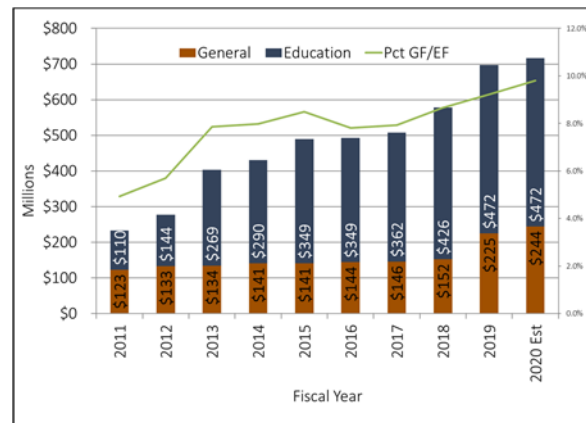


Figure 6 – Rainy Day Fund Status

As there was not a General Fund revenue surplus in FY 2019, no transfers were made to the Medicaid Budget Stabilization Account, the Wildland Fire Suppression Fund, or the Disaster Recovery Account, and nothing was repaid to the Industrial Assistance Account. The Legislature did appropriate \$0.6 million into the Disaster Recovery Account in FY 2019.

Legislators made further deposits to the formal rainy-day funds that are not shown in Figure 6. They repaid past withdrawals of \$5.6 million from the General Fund and appropriated an additional \$11.7 million to the general rainy-day fund. They further added the previously mentioned \$69.1 million to the education rainy-day fund plus another \$14.5 million to bring reserves closer to their statutory targets. Including those deposits and assuming no other changes, Utah’s rainy-day fund balances will be \$817.1 million in FY 2020 – 11.2 percent of FY 2020 appropriations or 10.3 percent after correcting for the timing shift.

### TEMPORAL BALANCE

Temporal balance is a short-term measure of structural balance. It compares the current budget year revenue to current budget year commitments to determine whether ongoing revenue equals or exceeds ongoing appropriations. Coming into the 2020 General Session, before accounting for growth in either costs or revenues, Utah had a sizeable temporal surplus of \$427.4 million – meaning ongoing revenue exceeded ongoing commitments by that amount. However, more than \$320.0 million of that temporal surplus was from traditionally ongoing appropriations that were shifted to one-time pending progress on tax reform. At the end of the 2020 Fifth Special Session, Utah’s budget had a \$137.2 million temporal surplus – most of which was associated with budgeted reserves.

### DEBT

Utah issued General Obligation (GO) Bonds, Series 2020 in February 2020 and Series 2020B in May 2020. Together these issuances generated \$716.8 million in proceeds for highway projects and \$350.0 million for prison construction. The State will expend a total of \$1.16 billion in principal and interest to repay these bonds. Under current statute the State is authorized to issue GO bonds for another \$1.2 million for transportation projects (authorized in the 2007 General Session) and \$0.1 million for transportation projects in Salt Lake County (authorized in the 2018 General Session). As of May 27, 2020, the State did not plan to issue these bonds. The State paid \$308.0 million toward GO bond principal on July 1, 2020, and as of that date the State’s GO bond indebtedness was \$2.75 billion.

The Legislature passed **H.B. 9, “Revenue Bond and Capital Facilities Amendments,”** which authorized the State Building Ownership Authority to issue an additional \$2.1 million in revenue bonds for the Foothill liquor store, bringing total bond authorization for the project to \$10.8 million plus costs of issuance; and authorized the Board of Regents to issue revenue bonds of up to \$240.0 million (plus costs of issuance) for the following projects:

- Dixie State University Greater Zion Stadium;
- University of Utah (U of U) Health Sciences Campus Office Building;
- U of U Health Sciences Garage and Roadway Improvements; and
- U of U 102 Tower Building.

Debt service for the bonds will be determined by the timing and terms of the bond issuances. The bill also authorized U of U and Utah State University (USU) to use donations and institutional funds for the following projects:

- U of U – Rio Tinto Kennecott Building; and
- USU – Blanding Professional Career and Technical Education Lab.

The Legislature passed **S.B. 115, “Bonding Amendments,”** which authorized issuance of \$89.5 million in GO bonds plus costs of issuance (not to exceed \$92.0 million in total) for transportation projects and directed that \$20.0 million of the proceeds be transferred to the Governor’s Office of Economic Development for a transportation-related project in a project area created by a military installation development authority (MIDA); reduced from \$56.0 million to \$46.0 million the amount of bond proceeds to be provided to the State Infrastructure Bank Fund and reduced from \$24.0 million to \$14.0 million the amount to be provided from the fund to a MIDA.

The Legislature passed **H.B. 3001, “Bond Amendments,” 2020 Third Special Session,** which allowed the State to issue certain GO bonds that are already authorized that could result in the total current outstanding GO debt of the State exceeding 50 percent of the constitutional debt limit.

### APPROPRIATIONS LIMITATION

Utah’s appropriations limit was adopted in 1989. Its purpose is to provide a cap on state government spending. The State Appropriations and Tax Limitation Act restricts non-exempt General Fund and Education Fund appropriations to a formula amount determined on a per-person basis. The limit changes as a measure of inflation and population estimates change. Certain appropriations – like those for education and infrastructure – are exempt from the limit. The limit adjusts when a program

moves from another level of government to the State or from the State to another level of government.

The following table shows the limits for FY 2020 and FY 2021. (FY 2021 numbers are preliminary.)

	FY 2020	FY 2021
Appropriations Limit	\$3,990,180,000	\$4,264,904,000
Non-Exempt Appropriations	\$3,271,448,000	\$3,609,329,000
Difference ("Cap Gap")	\$718,732,000	\$655,575,000

Table 1: Appropriations Limitation (Source: Governor's Office of Management and Budget, Sept. 12, 2020)

### SESSION REVIEW

The Legislature met in two special sessions in 2019, the 2020 General Session, and three special sessions through July of 2020.

#### 2019 FIRST SPECIAL SESSION

Appropriators passed **H.B. 1001, "Supplemental Appropriations Adjustments"**, providing \$1 million from the General Fund in FY 2020 to support implementation of the 2020 Census. Half of the funds were to be used on statewide awareness and the other half on targeted outreach to hard-to-count communities. Legislators also approved and funded a \$1.5 million lawsuit settlement.

#### 2019 SECOND SPECIAL SESSION

Legislators considered and passed **S.B. 2001, "Tax Restructuring Revisions,"** addressing a revenue imbalance among the General Fund, Education Fund, and various transportation accounts. The bill also adjusted appropriations in Higher Education to re-balance revenue changes on the spending side of the ledger. S.B. 2001 further authorized spending from the Education Fund for school lunches and alcohol abuse prevention. In addition, appropriators reallocated \$3.9 million from Medicaid expansion to the Department of Human Services for local mental health services in **S.B. 2002, "One-time Appropriation for Behavioral Health."**

#### 2020 GENERAL SESSION

Legislators appropriated \$20.3 billion including \$8.6 billion from the General and Education Funds for fiscal year FY 2021. These appropriations included funding for a 6.0 percent increase in the weighted

pupil unit, more than \$100 million in new funding for higher education, \$132 million for construction projects, and resources to support a 3.0 percent increase in state agency compensation and a 2.5 percent increase for higher education employees.

#### 2020 THIRD SPECIAL SESSION

Legislators shifted \$597.3 million in spending from FY 2020 into FY 2021 and approved \$108.8 million from the federal Coronavirus Relief Fund through **S.B. 3001, "Pandemic Response Appropriations Adjustments."** They relaxed debt limits to allow issuance of \$350 million in prison bonds and \$177 million in highway bonds in **H.B. 3001, "Bond Amendments."** Legislators aligned the state's income tax filing deadline with the federal deadline in **H.B. 3003, "Income Tax Revisions."** They created grant programs for commercial and residential rent relief, as well as agricultural operations, in **S.B. 3006, "COVID-19 Financial Relief Funding."** Finally, they signaled pending budget cuts in **H.J.R. 301, "Joint Resolution Urging Fiscal Responsibility."**

#### 2020 FOURTH SPECIAL SESSION

Appropriators approved \$2 billion in enhanced unemployment benefits and \$147 million from the Coronavirus Relief Fund for pandemic response – including \$80 million for H.B. 3006 – in **H.B. 4001, "Pandemic Response Federal Fund Appropriations."** Policymakers removed a sales tax exemption for railroad fuel purchases in **H.B. 4002, "Rail Fuel Sales Tax Amendments."** They created \$6 million in income tax credits for private schools in **H.B. 4003, "Special Needs Opportunity Scholarship Program."**

#### 2020 FIFTH SPECIAL SESSION

Legislators rolled-back most new funding from the 2020 General Session, cut base budgets by \$344 million ongoing and \$87 million one-time, and approved \$465.9 million more in federal Coronavirus Relief Funds in **S.B. 5001, "Budget Balancing and Coronavirus Relief Appropriations Adjustments."** They funded a 1.8% increase in the Weighted Pupil Unit in **H.B. 5012, "Public Education Budget Amendments."** They approved \$62 million in grants in **H.B. 5010, "COVID-19 Economic Recovery Program."**

**Table 1 - All Appropriations, FY 2020 - FY 2021**  
**(All Sources of Finance, in Thousands of Dollars)**

Sources of Finance	FY 2020 Appropriated	FY 2020 Supp'l	FY 2020 Revised	Percent Change	FY 2021 Appropriated	Percent Change
General Fund	2,504,530		2,504,530		2,756,337	10.1%
General Fund, One-time	403,047	(144,799)	258,248	-35.9%	176,173	-31.8%
Education Fund	4,835,906		4,835,906		4,743,458	-1.9%
Education Fund, One-time	180,921	(511,429)	(330,508)	-282.7%	723,124	-318.8%
Uniform School Fund	32,500		32,500		25,500	-21.5%
Uniform School Fund, One-time		(3,000)	(3,000)			-100.0%
Transportation Fund	642,762		642,762		675,357	5.1%
Transportation Fund, One-time	21,611	(17,377)	4,234	-80.4%	1,469	-65.3%
General Fund Restricted	422,364	78,925	501,289	18.7%	427,831	-14.7%
Education Special Revenue	336,424	70,000	406,424	20.8%	376,527	-7.4%
Local Education Revenue	1,083,601		1,083,601		1,193,860	10.2%
Transportation Special Revenue	66,394	(2,978)	63,416	-4.5%	57,869	-8.7%
Transportation Fund Restricted					153	
Federal Funds	5,171,391	231,559	5,402,950	4.5%	5,714,004	5.8%
Federal Funds - CARES Act		1,569,252	1,569,252		2,879,279	83.5%
Dedicated Credits	2,270,287	152,342	2,422,629	6.7%	2,473,516	2.1%
Federal Mineral Lease	75,380	(13,566)	61,814	-18.0%	60,866	-1.5%
Restricted Revenue	7	343	350	5123.9%		-100.0%
Special Revenue	256,536	6,901	263,437	2.7%	218,759	-17.0%
Private Purpose Trust Funds	4,639		4,639		4,669	0.7%
Other Trust and Agency Funds	419,645	(2,796)	416,849	-0.7%	428,746	2.9%
Capital Project Funds	162,991	6,575	169,566	4.0%	76,612	-54.8%
Transportation Investment Fund	893,561	251,726	1,145,286	28.2%	1,213,627	6.0%
Internal Service Funds		4,630	4,630		936	-79.8%
Enterprise Funds	192,422	13,188	205,611	6.9%	206,139	0.3%
Transfers	783,541	657,310	1,440,851	83.9%	1,504,843	4.4%
Other Financing Sources	947,748	203,359	1,151,107	21.5%	870,605	-24.4%
Pass-through	3,850	13	3,863	0.3%	3,866	0.1%
Beginning Balance	3,598,268	744,805	4,343,073	20.7%	3,871,306	-10.9%
Closing Balance	(3,525,429)	(330,367)	(3,855,797)	9.4%	(4,223,076)	9.5%
Lapsing Balance	(4)		(4)		(4)	0.0%
<b>Total</b>	<b>\$21,784,891</b>	<b>\$2,964,615</b>	<b>\$24,749,506</b>	<b>13.6%</b>	<b>\$26,462,353</b>	<b>6.9%</b>
<b>Appropriation Categories</b>						
Operating & Capital Budgets* (Table 2)	18,532,008	1,494,776	20,026,784	8.1%	21,184,156	5.8%
Enterprise/Loan Funds (Table 12)	268,523	909,477	1,178,001	338.7%	1,701,274	44.4%
Internal Service Funds (Table 13)	352,616	327	352,942	0.1%	356,725	1.1%
Transfers to Rest. Funds/Accts. (Table 14)	668,899	(117,412)	551,487	-17.6%	680,319	23.4%
Transfers to Unrestricted Funds (Table 16)	12,987	183,832	196,819	1415.5%	11,385	-94.2%
Fiduciary Funds (Table 17)	258,159	1,482	259,641	0.6%	265,805	2.4%
Capital Project Funds (Table 18)	1,691,699	492,133	2,183,833	29.1%	2,262,690	3.6%
<b>Total</b>	<b>\$21,784,891</b>	<b>\$2,964,615</b>	<b>\$24,749,506</b>	<b>13.6%</b>	<b>\$26,462,353</b>	<b>6.9%</b>

\*Including appropriations to expendable funds and accounts.

Note: This schedule shows all appropriations in all acts of the Legislature and therefore includes inter-account transfers, internal payments, loan funds, and other actions that must be eliminated to arrive at a budget total. See table 2 for the operating and capital budget and tables 12 through 17 for other appropriation and fund types.

**Table 2a - Operating and Capital Budgets Including Expendable Funds, FY 2020 - FY 2021**  
 (All Sources of Finance, in Thousands of Dollars)

Sources of Finance	FY 2020 Appropriated	FY 2020 Supp'l	FY 2020 Revised	Percent Change	FY 2021 Appropriated	Percent Change
General Fund	2,395,875		2,395,875		2,676,939	11.7%
General Fund, One-time	167,040	82,041	249,081	49.1%	(300,582)	-220.7%
Education Fund	4,564,058		4,564,058		4,465,173	-2.2%
Education Fund, One-time	(530)	(282,978)	(283,508)	53371.9%	480,212	-269.4%
Uniform School Fund	32,500		32,500		25,500	-21.5%
Uniform School Fund, One-time		(3,000)	(3,000)			-100.0%
Transportation Fund	611,160		611,160		643,320	5.3%
Transportation Fund, One-time	21,611	(17,340)	4,272	-80.2%	1,469	-65.6%
General Fund Restricted	421,280	47,666	468,946	11.3%	426,789	-9.0%
Education Special Revenue	336,424		336,424		376,527	11.9%
Local Education Revenue	1,083,601		1,083,601		1,193,860	10.2%
Transportation Special Revenue	62,015	1,401	63,416	2.3%	57,869	-8.7%
Transportation Fund Restricted					153	
Federal Funds	5,154,722	219,649	5,374,371	4.3%	5,685,425	5.8%
Federal Funds - CARES Act		669,252	669,252		1,479,279	121.0%
Dedicated Credits	1,524,198	117,173	1,641,371	7.7%	1,655,672	0.9%
Federal Mineral Lease	75,380	(13,566)	61,814	-18.0%	60,866	-1.5%
Restricted Revenue		350	350			-100.0%
Special Revenue	256,536	2,469	259,004	1.0%	218,759	-15.5%
Private Purpose Trust Funds	4,639		4,639		4,669	0.7%
Other Trust and Agency Funds	4,003	(4,000)	3	-99.9%	3	-12.9%
Capital Project Funds	162,991	6,575	169,566	4.0%	76,612	-54.8%
Transportation Investment Fund	893,561	251,726	1,145,286	28.2%	1,213,627	6.0%
Enterprise Funds	186,419	13,188	199,608	7.1%	200,034	0.2%
Transfers	569,848	47,507	617,355	8.3%	642,197	4.0%
Other Financing Sources	5,793	2,747	8,540	47.4%	9,230	8.1%
Pass-through	3,850	13	3,863	0.3%	3,866	0.1%
Beginning Balance	1,288,047	182,654	1,470,701	14.2%	1,122,545	-23.7%
Closing Balance	(1,293,008)	171,250	(1,121,759)	-13.2%	(1,235,851)	10.2%
Lapsing Balance	(4)		(4)		(4)	0.0%
<b>Total</b>	<b>\$18,532,008</b>	<b>\$1,494,776</b>	<b>\$20,026,784</b>	<b>8.1%</b>	<b>\$21,184,156</b>	<b>5.8%</b>

Note: This roll-up shows operating and capital budgets including expendable funds and accounts. It eliminates appropriations to proprietary, fiduciary, and capital projects funds as well as transfers among funds and accounts. See tables 12 through 17.



**Table 2b - Operating and Capital Budgets Including Expendable Funds, FY 2020 - FY 2021**  
 (All Sources of Finance, in Thousands of Dollars)

Programs	FY 2020 Estimated	FY 2020 Supp'l	FY 2020 Revised	Percent Change	FY 2021 Appropriated	Percent Change
Elected Officials	150,549	21,634	172,183	14.4%	141,640	-17.7%
Adult Corrections & Bd of Pardons	342,177	9,224	351,401	2.7%	346,311	-1.4%
Courts	172,240	3,465	175,705	2.0%	165,282	-5.9%
Public Safety	257,278	125,999	383,278	49.0%	363,950	-5.0%
Transportation	1,700,360	132,293	1,832,653	7.8%	1,995,921	8.9%
Other Capital Budgets	142,639		142,639		194,342	36.2%
Debt Service	386,892	92,593	479,485	23.9%	442,073	-7.8%
Admin & Tech Services	153,337	252,424	405,761	164.6%	663,230	63.5%
Heritage & Arts	42,070	3,630	45,700	8.6%	42,768	-6.4%
Business, Economic Dev & Labor	337,591	33,552	371,143	9.9%	336,934	-9.2%
Soc Svcs - Health	4,420,004	482,089	4,902,093	10.9%	5,161,371	5.3%
Soc Svcs - Human Svcs & Youth Corr	974,748	99,911	1,074,658	10.2%	1,051,764	-2.1%
Soc Svcs - Workforce & Rehab Svcs	932,406	332,813	1,265,218	35.7%	1,763,721	39.4%
Higher Ed - State Administration	86,233	(29)	86,205	0.0%	58,772	-31.8%
Higher Ed - Colleges & Universities	1,897,788	4,333	1,902,121	0.2%	1,951,854	2.6%
Higher Ed - Applied Tech College	113,591	413	114,004	0.4%	104,866	-8.0%
Higher Ed - Utah Ed Network	55,114	8,932	64,047	16.2%	50,384	-21.3%
Higher Ed - Buildings	156,400		156,400			-100.0%
Natural Resources & Energy Dev	293,037	23,667	316,704	8.1%	311,435	-1.7%
Agriculture, Env Qual, & Public Lands	164,954	(1,727)	163,227	-1.0%	177,136	8.5%
Public Ed - State Admin & Agencies	782,239	(135,827)	646,411	-17.4%	706,070	9.2%
Public Ed - Min School Program	4,773,657	8,181	4,781,838	0.2%	4,963,977	3.8%
Public Ed - School Building Program	33,250		33,250		33,250	0.0%
Public Ed - Buildings	2,995		2,995			-100.0%
Cap Pres Bd, DHRM, and Career Svc	6,991	(4)	6,987	-0.1%	6,332	-9.4%
National Guard & Veterans' Affairs	118,372	(1,258)	117,114	-1.1%	118,163	0.9%
Legislature	35,096	(1,532)	33,564	-4.4%	32,614	-2.8%
<b>Total</b>	<b>\$18,532,008</b>	<b>\$1,494,776</b>	<b>\$20,026,784</b>	<b>8.1%</b>	<b>\$21,184,156</b>	<b>5.8%</b>

Note: This roll-up shows operating and capital budgets including expendable funds and accounts. It eliminates appropriations to proprietary, fiduciary, and capital projects funds as well as transfers among funds and accounts. See tables 12 through 17.

**Table 3 - Ongoing and One-time State Fund Appropriations, FY 2020 - FY 2021  
(General, Education, & Uniform School Funds Only, in Thousands of Dollars)**

Sources	FY 2020			FY 2021		
	Ongoing	One-time	Total	Ongoing	One-time	Total
General Fund	2,504,530	258,248	2,762,778	2,756,337	176,173	2,932,510
Education Fund	4,835,906	(330,508)	4,505,398	4,743,458	723,124	5,466,583
Uniform School Fund	32,500	(3,000)	29,500	25,500		25,500
<b>Total</b>	<b>\$7,372,936</b>	<b>(\$75,261)</b>	<b>\$7,297,676</b>	<b>\$7,525,296</b>	<b>\$899,297</b>	<b>\$8,424,592</b>
<b>Programs</b>						
Elected Officials	50,454	21,328	71,782	53,434	4,013	57,446
Adult Corrections & Bd of Pardons	296,670	34,980	331,649	339,359	(1,367)	337,992
Courts	144,512	694	145,205	142,606	(3,580)	139,026
Public Safety	91,200	24,514	115,714	118,216	950	119,166
Transportation	2,921	3,508	6,429	2,877	351	3,228
Other Capital Budgets	75,339	67,300	142,639	137,765		137,765
Debt Service	71,535	(33,227)	38,308	37,535	10,327	47,861
Admin & Tech Services	30,189	15,603	45,792	27,102	1,039	28,142
Heritage & Arts	21,355	5,372	26,727	27,377	1,141	28,518
Business, Economic Dev & Labor	90,523	15,459	105,982	89,438	11,521	100,959
Soc Svcs - Health	564,770	(89,008)	475,763	613,005	(9,571)	603,435
Soc Svcs - Human Svcs & Youth Corr	509,882	605	510,487	533,522	3,568	537,090
Soc Svcs - Workforce & Rehab Svcs	94,783	(6,551)	88,232	88,759	13,969	102,728
Higher Ed - State Administration	81,233	(1,529)	79,705	54,845	4,162	59,007
Higher Ed - Colleges & Universities	1,014,235	(64,406)	949,829	1,037,567	66,724	1,104,291
Higher Ed - Applied Tech College	104,164	(148)	104,016	95,283	(105)	95,178
Higher Ed - Utah Ed Network	28,160	4,179	32,338	28,227	369	28,596
Natural Resources & Energy Dev	45,709	13,588	59,297	48,299	10,685	58,985
Agriculture, Env Qual, & Public Lands	33,048	(1,105)	31,943	33,290	14,114	47,404
Public Ed - State Admin & Agencies	158,295	14,532	172,827	159,064	7,313	166,376
Public Ed - Min School Program	3,421,220	(52,375)	3,368,846	3,437,404	24,421	3,461,824
Public Ed - School Building Program	14,500		14,500	14,500		14,500
Cap Pres Bd, DHRM, and Career Svc	4,971	1,053	6,024	5,262	48	5,311
National Guard & Veterans' Affairs	10,752	1,180	11,932	11,216	5,203	16,418
Legislature	32,015	(12,974)	19,041	31,661	14,337	45,998
<i>Subtotal, Operating &amp; Capital</i>	<i>6,992,433</i>	<i>(37,427)</i>	<i>6,955,006</i>	<i>7,167,612</i>	<i>179,629</i>	<i>7,347,242</i>
Enterprise / Loan Funds <sup>1</sup>						
Internal Services Funds <sup>2</sup>	2,125	2,000	4,125	227	(148)	79
Transfers to Other Accts & Funds <sup>3</sup>	378,379	(39,834)	338,545	357,456	719,816	1,077,272
<b>Total</b>	<b>\$7,372,936</b>	<b>(\$75,261)</b>	<b>\$7,297,676</b>	<b>\$7,525,296</b>	<b>\$899,297</b>	<b>\$8,424,592</b>

1. See Table 12

2. See Table 13

3. See Tables 15, 17, & 18

**Table 4 - State Fund Appropriations, FY 2020 - FY 2021**  
 (General, Education, & Uniform School Funds Only, in Thousands of Dollars)

Sources	FY 2020 Appropriated	FY 2020 Supp'l	FY 2020 Revised	FY 2021 Appropriated	Percent Change
General Fund	2,504,530		2,504,530	2,756,337	6.1%
General Fund, One-time	403,047	(144,799)	258,248	176,173	
Education Fund	4,835,906		4,835,906	4,743,458	21.1%
Education Fund, One-time	180,921	(511,429)	(330,508)	723,124	
Uniform School Fund	32,500		32,500	25,500	
Uniform School Fund, One-time		(3,000)	(3,000)		
<b>Total</b>	<b>\$7,956,904</b>	<b>(\$659,228)</b>	<b>\$7,297,676</b>	<b>\$8,424,592</b>	<b>15.4%</b>
<b>Programs</b>					
Elected Officials	69,836	1,946	71,782	57,446	-20.0%
Adult Corrections & Bd of Pardons	333,939	(2,290)	331,649	337,992	1.9%
Courts	145,370	(165)	145,205	139,026	-4.3%
Public Safety	117,081	(1,368)	115,714	119,166	3.0%
Transportation	6,429		6,429	3,228	-49.8%
Other Capital Budgets	142,639		142,639	137,765	-3.4%
Debt Service	38,261	47	38,308	47,861	24.9%
Admin & Tech Services	31,072	14,720	45,792	28,142	-38.5%
Heritage & Arts	26,807	(80)	26,727	28,518	6.7%
Business, Economic Dev & Labor	106,437	(455)	105,982	100,959	-4.7%
Soc Svcs - Health	549,113	(73,350)	475,763	603,435	26.8%
Soc Svcs - Human Svcs & Youth Corr	509,038	1,449	510,487	537,090	5.2%
Soc Svcs - Workforce & Rehab Svcs	97,417	(9,185)	88,232	102,728	16.4%
Higher Ed - State Administration	81,233	(1,529)	79,705	59,007	-26.0%
Higher Ed - Colleges & Universities	1,016,479	(66,649)	949,829	1,104,291	16.3%
Higher Ed - Applied Tech College	104,071	(55)	104,016	95,178	-8.5%
Higher Ed - Utah Ed Network	33,207	(869)	32,338	28,596	-11.6%
Natural Resources & Energy Dev	53,715	5,582	59,297	58,985	-0.5%
Agriculture, Env Qual, & Public Lands	47,588	(15,645)	31,943	47,404	48.4%
Public Ed - State Admin & Agencies	185,404	(12,577)	172,827	166,376	-3.7%
Public Ed - Min School Program	3,391,265	(22,419)	3,368,846	3,461,824	2.8%
Public Ed - School Building Program	14,500		14,500	14,500	0.0%
Cap Pres Bd, DHRM, and Career Svc	6,076	(52)	6,024	5,311	-11.8%
National Guard & Veterans' Affairs	17,132	(5,200)	11,932	16,418	37.6%
Legislature	34,834	(15,792)	19,041	45,998	141.6%
<i>Subtotal, Operating and Capital</i>	<i>7,158,943</i>	<i>(203,937)</i>	<i>6,955,006</i>	<i>7,347,242</i>	<i>5.6%</i>
Enterprise / Loan Funds <sup>1</sup>					
Internal Service Funds <sup>2</sup>	4,125		4,125	79	-98.1%
Transfers to Other Accts & Funds <sup>3</sup>	793,836	(455,292)	338,545	1,077,272	218.2%
<b>Total</b>	<b>\$7,956,904</b>	<b>(\$659,228)</b>	<b>\$7,297,676</b>	<b>\$8,424,592</b>	<b>15.4%</b>

1. See Table 12

2. See Table 13

3. See Tables 15, 17, & 18

**Table 5 - General Fund Appropriations, FY 2020 - FY 2021**  
(in Thousands of Dollars)

Sources	FY 2020 Appropriated	FY 2020 Supp'l	FY 2020 Revised	FY 2021 Appropriated	Percent Change
General Fund	2,504,530		2,504,530	2,756,337	} 6.1%
General Fund, One-time	403,047	(144,799)	258,248	176,173	
<b>Total</b>	<b>\$2,907,577</b>	<b>(\$144,799)</b>	<b>\$2,762,778</b>	<b>\$2,932,510</b>	<b>6.1%</b>
<b>Programs</b>					
Elected Officials	69,836	1,946	71,782	57,446	-20.0%
Adult Corrections & Bd of Pardons	333,890	(2,290)	331,600	337,943	1.9%
Courts	145,370	(165)	145,205	139,026	-4.3%
Public Safety	117,081	(1,368)	115,714	119,166	3.0%
Transportation	6,429		6,429	3,228	-49.8%
Other Capital Budgets	70,088		70,088	68,000	-3.0%
Debt Service	38,261	47	38,308	47,861	24.9%
Admin & Tech Services	30,385	14,999	45,384	27,179	-40.1%
Heritage & Arts	26,807	(80)	26,727	28,518	6.7%
Business, Economic Dev & Labor	83,331	(105)	83,225	74,237	-10.8%
Soc Svcs - Health	549,113	(73,350)	475,763	601,435	26.4%
Soc Svcs - Human Svcs & Youth Corr	509,038	1,449	510,487	537,090	5.2%
Soc Svcs - Workforce & Rehab Svcs	97,417	(9,185)	88,232	102,728	16.4%
Higher Ed - State Administration	17,692	(17,692)			
Higher Ed - Colleges & Universities	281,789	217,883	499,672	50,000	-90.0%
Higher Ed - Applied Tech College	18,939	(18,939)			
Higher Ed - Utah Ed Network	839		839	842	0.4%
Natural Resources & Energy Dev	53,715	5,582	59,297	58,985	-0.5%
Agriculture, Env Qual, & Public Lands	47,588	(15,645)	31,943	47,404	48.4%
Public Ed - State Admin & Agencies	7,264		7,264	7,544	3.8%
Cap Pres Bd, DHRM, and Career Svc	6,076	(52)	6,024	5,311	-11.8%
National Guard & Veterans' Affairs	17,132	(5,200)	11,932	16,418	37.6%
Legislature	34,834	(15,792)	19,041	45,998	141.6%
<i>Subtotal, Operating and Capital</i>	<i>2,562,915</i>	<i>82,041</i>	<i>2,644,956</i>	<i>2,376,357</i>	<i>-10.2%</i>
Enterprise / Loan Funds <sup>1</sup>					
Internal Service Funds <sup>2</sup>	4,125		4,125	79	-98.1%
Transfers to Other Accts & Funds <sup>3</sup>	340,538	(226,841)	113,697	556,074	389.1%
<b>Total</b>	<b>\$2,907,577</b>	<b>(\$144,799)</b>	<b>\$2,762,778</b>	<b>\$2,932,510</b>	<b>6.1%</b>

1. See Table 12

2. See Table 13

3. See Tables 15, 17, & 18

**Table 6 - Education Fund Appropriations, FY 2020 - FY 2021**  
**(Education & Uniform School Funds Only, in Thousands of Dollars)**

Sources	FY 2020 Appropriated	FY 2020 Supp'l	FY 2020 Revised	FY 2021 Appropriated	Percent Change
Education Fund	4,835,906		4,835,906	4,743,458	} 21.1%
Education Fund, One-time	180,921	(511,429)	(330,508)	723,124	
Uniform School Fund	32,500		32,500	25,500	
Uniform School Fund, One-time		(3,000)	(3,000)		
<b>Total</b>	<b>\$5,049,327</b>	<b>(\$514,429)</b>	<b>\$4,534,898</b>	<b>\$5,492,083</b>	<b>21.1%</b>
<b>Programs</b>					
Adult Corrections & Bd of Pardons	49		49	49	0.0%
Other Capital Budgets	72,551		72,551	69,764	-3.8%
Admin & Tech Services	687	(279)	408	962	135.7%
Business, Economic Dev & Labor	23,107	(350)	22,757	26,722	17.4%
Soc Svcs - Health				2,000	
Higher Ed - State Administration	63,541	16,164	79,705	59,007	-26.0%
Higher Ed - Colleges & Universities	734,690	(284,533)	450,158	1,054,291	134.2%
Higher Ed - Applied Tech College	85,132	18,884	104,016	95,178	-8.5%
Higher Ed - Utah Ed Network	32,368	(869)	31,499	27,754	-11.9%
Public Ed - State Admin & Agencies	178,139	(12,577)	165,563	158,833	-4.1%
Public Ed - Min School Program	3,391,265	(22,419)	3,368,846	3,461,824	2.8%
Public Ed - School Building Program	14,500		14,500	14,500	0.0%
<i>Subtotal, Operating and Capital</i>	<i>4,596,028</i>	<i>(285,978)</i>	<i>4,310,050</i>	<i>4,970,885</i>	<i>15.3%</i>
Transfers to Other Accts & Funds <sup>1</sup>	453,299	(228,451)	224,848	521,198	131.8%
<b>Total</b>	<b>\$5,049,327</b>	<b>(\$514,429)</b>	<b>\$4,534,898</b>	<b>\$5,492,083</b>	<b>21.1%</b>

1. See Tables 15 & 18

**Table 7 - Revenue Estimates, FY 2020 - FY 2021**  
(in Thousands of Dollars)

General/Education Funds	FY 2020 Estimate	Legislative Changes*	FY 2020 Revised	FY 2021 Estimate	Legislative Changes*	FY 2021 Revised
<b>General Fund</b>						
Sales and Use Tax	2,236,698		2,236,698	2,294,390	1,272	2,295,662
Cable/Satellite Excise	27,826		27,826	27,675		27,675
Liquor Profits	121,776	552	122,328	129,833	170	130,002
Insurance Premiums	142,934		142,934	145,112		145,112
Beer, Cigarette, Tobacco	105,580		105,580	103,750		103,750
Oil & Gas Severance	20,168		20,168	13,571		13,571
Metal Severance	10,991		10,991	10,821		10,821
Inheritance						
Investment Income	35,401		35,401	20,232		20,232
Other Revenue	76,591	29,638	106,230	75,342	20,445	95,787
Circuit Breaker	(6,002)		(6,002)	(6,184)		(6,184)
<b>Subtotal, General Fund</b>	<b>\$2,771,964</b>	<b>\$30,190</b>	<b>\$2,802,155</b>	<b>\$2,814,541</b>	<b>\$21,886</b>	<b>\$2,836,428</b>
<b>Uniform School Fund</b>						
Radioactive Waste Tax	3,850		3,850	3,700		3,700
Escheats	22,000		22,000	23,000	11,936	34,936
<b>Subtotal, Uniform School Fund</b>	<b>\$25,850</b>		<b>\$25,850</b>	<b>\$26,700</b>	<b>\$11,936</b>	<b>\$38,636</b>
<b>Education Fund</b>						
Individual Income Tax	4,688,002	(770,000)	3,918,002	4,398,146	770,000	5,168,146
Corporate Franchise Tax	356,933		356,933	373,593	5,951	379,544
Mineral Production/Other	27,421		27,421	21,771		21,771
Sundry Revenue	11,766		11,766	6,133		6,133
<b>Subtotal, Education Fund</b>	<b>\$5,084,121</b>	<b>(\$770,000)</b>	<b>\$4,314,121</b>	<b>\$4,799,643</b>	<b>\$775,951</b>	<b>\$5,575,594</b>
<b>Total General/Education Funds</b>	<b>\$7,881,936</b>	<b>(\$739,810)</b>	<b>\$7,142,126</b>	<b>\$7,640,885</b>	<b>\$809,773</b>	<b>\$8,450,658</b>
<b>General Fund Set-asides Included Above</b>						
Econ Dev Tax Increment Finance	(3,255)		(3,255)	(3,255)		(3,255)
<b>Subtotal, GF Set-asides</b>	<b>(\$3,255)</b>		<b>(\$3,255)</b>	<b>(\$3,255)</b>		<b>(\$3,255)</b>
<b>Net General/Education Funds</b>	<b>\$7,878,681</b>	<b>(\$739,810)</b>	<b>\$7,138,871</b>	<b>\$7,637,630</b>	<b>\$809,773</b>	<b>\$8,447,403</b>
<b>Transportation Fund</b>						
Motor Fuel Tax	353,953		353,953	363,391		363,391
Special Fuel Tax	149,757		149,757	154,431		154,431
Other	106,682		106,682	109,839		109,839
<b>Total</b>	<b>\$610,392</b>		<b>\$610,392</b>	<b>\$627,661</b>		<b>\$627,661</b>
<b>Federal Mineral Lease</b>						
Royalties	48,083		48,083	32,300		32,300
Bonuses	10,246		10,246	7,762		7,762
<b>Total</b>	<b>\$58,329</b>		<b>\$58,329</b>	<b>\$40,062</b>		<b>\$40,062</b>

\*See detail on Table 8.

**Table 8 - Legislative Changes to GF/EF Revenue, 2020 General Session  
(General, Education & Uniform School Funds Only, in Thousands of Dollars)**

Description	FY 2020 One-time	FY 2021 Ongoing	FY 2021 One-time
<b>General Fund</b>			
Commercer/Oil & Gas/Insurance Appropriation Changes	(0)	1,367	(109)
DABC Costs of Doing Business Reflected in Profit Estimate		613	
Gross Alcohol Sales Adjustments		613	
Liquor Control Fund Appropriation Changes	1,276	(913)	(1,621)
Social Services Fee Adjustments		(513)	550
H.B. 24 Health Care Professional Licensing Amendments		1	
H.B. 139 DUI Liability Amendments		1	
H.B. 147 Division of Real Estate Amendments		(2)	
H.B. 157 Wine Services and Amendments		646	
H.B. 161 Audiology and Speech-language Pathology		5	2
H.B. 177 Prescription Revisions		1	
H.B. 196 Domestic Relations Debt		150	
H.B. 206 Bail and Pretrial Release Amendments		(375)	94
H.B. 207 Insulin Access Amendments		1	
H.B. 247 Unlawful Sexual Activity Statute of Limitations Amendments		6	
H.B. 285 Utah Professionals Health Program (Commerce Service Account)		377	
H.B. 312 Maintenance Funding Practices		5	
H.B. 344 Sex Offender Restrictions Amendments		1	
H.B. 356/H.B. 4002 Railroad Amendments		3,660	(2,135)
H.B. 399 Alcohol Amendments		45	60
H.B. 402 Regulatory Waiver Process		135	
H.B. 428 Birthing Facility Licensure Amendments		13	(3)
H.B. 433 Mail Theft Amendments		50	
H.B. 455 Veterinary Technician Certification Amendments		14	41
H.B. 485 Amendments Related to Surcharge Fees		16,879	
H.B. 4004 Bar Establishment License Renewal Amendments	(724)		724
H.B. 5004 Airport-related Alcohol Modifications		1	3
S.B. 23 Division of Occupational and Professional Licensing Amendments		34	
S.B. 55 Vehicle Registration Revisions	(2)	(18)	
S.B. 121 Medical Cannabis Amendments		(18)	
S.B. 152 Search and Rescue Funding		(200)	
S.B. 153 Business Payroll Practices Amendments		75	
S.B. 173 Disorderly Conduct Amendments		67	
S.B. 239 Refinery Sales Tax Exemptions (FY 2022)			(253)
S.B. 1002 Medical Cannabis Amendments	1	1	
S.B. 5012 Statutory Adjustments Related to Budget Changes (TIFF)		1,813	
S.C.R. 10 PEHP Rebate	18,640		
S.CR. 502 PEHP Excess Reserve	11,000		
<b>Subtotal, General Fund</b>	<b>\$30,190</b>	<b>\$24,534</b>	<b>(\$2,648)</b>
<b>Education Fund</b>			
H.B. 200 Addition to Income Revision		1,000	
H.B. 332/H.B. 4003 Special Needs Scholarship		(5,940)	5,940
S.B. 95 Economic Development Amendments		5,231	(280)
H.B. 3003 Income Tax Revisions	(770,000)		770,000
Unclaimed Property			11,936
<b>Subtotal, Education Fund</b>	<b>(\$770,000)</b>	<b>\$291</b>	<b>\$787,596</b>
<b>Total, GF/EF/USF Revenue Changes</b>	<b>(\$739,810)</b>	<b>\$24,825</b>	<b>\$784,948</b>

**Table 9 - Appropriated Transfers and Other Sources, FY 2020 - FY 2021  
(General, Education & Uniform School Funds Only, in Thousands of Dollars)\***

Description	FY 2020 Revised	FY 2021 Estimated
<b>General Fund</b>		
\$2 Increase in Background Checks for 38,000 Workers (S.B. 5001, 2020 S5; Item 308)		75
Adjustments for GO Bond Debt Service (H.B. 2, Item 239)		10,611
Adjustments for GO Bond Debt Service (S.B. 3, Item 175)	42	
Ambulance Service Provider Assessment Fund (Sweep Balance) (S.B. 5001, 2020 S5; Item 50)	251	
Bonneville Salt Flats Restoration Balances (S.B. 3, Item 177)	4,000	
Build America Bond Subsidy (S.B. 2, 2019 GS; Item 338)	12,987	
Capitol Hill North Building (S.B. 5001, 2020 S5; Item 51)	53,500	
Close Waste Management and Radiation Control ESR Fund (H.B. 3, Item 56)	144	
Development work (S.B. 5001, 2020 S5; Item 309)		250
DHRM Non-Lapsing Balance (S.B. 5001, 2020 S5; Item 309)		33
DHRM Out-of-state travel (S.B. 5001, 2020 S5; Item 309)		3
Employability to Careers Remaining Funds (S.B. 3, Item 174)	858	
General Fund Budget Reserve Account Contingent Appropriation (S.B. 5001, 2020 S5; Item 49)	30,000	
Governor's Emergency Fund Consolidation (S.B. 5001, 2020 S5; Item 307)		100
Hospital Provider Assessment Fund (Sweep Balance) (S.B. 5001, 2020 S5; Item 50)	4,039	
Medical Cannabis Payback State's Investment (H.B. 2, Item 240)		100
Operation Rio Grande Unspent Funds (S.B. 5001, 2020 S5; Item 50)	59	
Tax Restructuring Revisions (S.B. 2001, 2019 S2; Item 2)	1,750	
Tax Restructuring Revisions - Repeal (H.B. 185, Item 1)	(1,750)	
Technical Adjustments (S.B. 3001, 2020 S3; Item 134)	4,500	
Technology Development Account Balances (S.B. 3, Item 176)	439	
USTAR Closeout (S.B. 95, Item 1)	1,436	
USTAR Closeout (S.B. 95, Item 2)	1,765	
<b>Subtotal, General Fund</b>	<b>\$114,019</b>	<b>\$11,172</b>
<b>Education Fund</b>		
Education Budget Reserve Account Contingent Appropriation (S.B. 5001, 2020 S5; Item 48)	70,000	
MSP Nonlapsing Transfer to Education Fund (H.B. 3, Item 57)	12,800	
Strengthening College and Career Readiness Reduction (H.B. 5012, 2020 S5; Item 21)		213
<b>Subtotal, Education Fund</b>	<b>\$82,800</b>	<b>\$213</b>
<b>Total, Transfers and Other Sources</b>	<b>\$196,819</b>	<b>\$11,385</b>



**Table 10 - Revenue Set-Asides, FY 2020 - FY 2021**  
(in Thousands of Dollars)

Revenue Set-Aside/Earmark Item	FY 2020 Revised	FY 2021 Estimated
Alcohol Law Enforcement (from Beer Tax) (UCA 59-15-109)	5,577	5,651
Economic Development Zone Tax Increment Financing <sup>1</sup> (UCA 63N-2-109)	3,255	3,255
Emergency Food Agencies (UCA 59-12-103(9))	534	534
Health Related (from Cigarette Tax) (UCA 59-14-204)	7,950	7,950
Medicaid Expansion Fund (UCA 59-12-103(13))	88,477	90,439
Permanent State Endowment (from Severance Tax) (UCA 51-9-305)	10,387	8,131
Tourism Marketing Performance Account <sup>1,2</sup> (UCA 63N-7-301)	22,000	14,411
<b>Transportation Related:</b>		
TIF of 2005 (8.3%) (previously the CHF) (UCA 59-12-103(7))	244,687	250,594
TIF of 2005, Fixed (previously the CHNF) (UCA 59-12-103(8))	101,913	95,772
TIF of 2005 (0.05% non-food) (previously the CHNF) (UCA 59-12-103(10))	15,171	10,341
TIF of 2005 (30% new growth) (UCA 59-12-103(7))	256,479	262,671
TIF of 2005 (1/16%) (UCA 59-12-103(6))	17,196	8,830
Transit and Transportation Investment Fund (UCA 59-12-103(8)(c)(iii))	6,575	15,335
<b>Subtotal, Transportation &amp; Infrastructure Related</b>	<b>\$642,022</b>	<b>\$643,543</b>
<b>Water, Agriculture, and Natural Resource Related (1/16%)</b>		
Agriculture Resource Development - DAF (UCA 59-12-103(4)(c))	525	525
Cloud Seeding - DNR Water Resources (UCA 59-12-103(5)(c))	150	150
Drinking Water Loan Fund - DNR Drinking Water (UCA 59-12-103(4)(g))	3,588	3,588
Endangered Species - DNR Species Protection (UCA 59-12-103(4)(b))	2,450	2,450
Wastewater Loan Fund - DNR Water Resources (UCA 59-12-103(4)(d))	7,175	7,175
Water Resource Cons and Dev't - DNR Water Resources (UCA 59-12-103(5)(e))	21,114	22,099
Water Quality Loan Fund - DEQ Water Quality (UCA 59-12-103(4)(f))	3,588	3,588
Water Rights - DNR Water Rights (UCA 59-12-103(4)(d) & (5)(e))	3,901	4,075
Watershed Rehabilitation - DNR Watershed (UCA 59-12-103(5)(b))	500	500
<b>Subtotal, Water, Agriculture, and Natural Resource Related (1/16%)</b>	<b>\$42,991</b>	<b>\$44,149</b>
Water Infrastructure Restricted Account - DNR Water Resources (UCA 73-10g-103)	25,794	35,319
<b>Total, General Fund Revenue Earmarks</b>	<b>\$848,986</b>	<b>\$853,382</b>
Percent of Potential General Fund Revenue	23.3%	23.1%

1. Included in free revenue estimates shown on Table 7.

2. Statutorily required set-aside ends after FY 2019. FY 2020 Estimated is a one-time appropriation approved by the legislature.

**Table 11 - Comparison of Sources and Uses, FY 2020 - FY 2021**  
 (General, Education, & Uniform School Funds, in Thousands of Dollars)

	FY 2020 Revised	FY 2021 Appropriated	Percent Change
<b>Revenue and Other Sources</b>			
Reserved from Prev. Year - General Fund	112,180	210,614	87.7%
Reserved from Prev. Year - Uniform School Fund	5,111	1,461	-71.4%
Reserved from Prev. Year - Education Fund	88,914	17,712	-80.1%
<i>Subtotal, Reserved from Previous Fiscal Year</i>	<i>206,205</i>	<i>229,787</i>	<i>11.4%</i>
Previous Year Budget Surplus	85,568		
Revenue Estimates (from Table 7)	7,138,871	8,447,403	18.3%
Transfers and Other (from Table 9)	196,819	11,385	-94.2%
<b>Total</b>	<b>\$7,627,463</b>	<b>\$8,688,575</b>	<b>13.9%</b>
<b>Operating &amp; Capital Budgets (including Expendable funds and Accounts)</b>			
Elected Officials	71,782	57,446	-20.0%
Adult Corrections & Bd of Pardons	331,649	337,992	1.9%
Courts	145,205	139,026	-4.3%
Public Safety	115,714	119,166	3.0%
Transportation	6,429	3,228	-49.8%
Other Capital Budgets	142,639	137,765	-3.4%
Debt Service	38,308	47,861	24.9%
Admin & Tech Services	45,792	28,142	-38.5%
Heritage & Arts	26,727	28,518	6.7%
Business, Economic Dev & Labor	105,982	100,959	-4.7%
Soc Svcs - Health	475,763	603,435	26.8%
Soc Svcs - Human Svcs & Youth Corr	510,487	537,090	5.2%
Soc Svcs - Workforce & Rehab Svcs	88,232	102,728	16.4%
Higher Ed - State Administration	79,705	59,007	-26.0%
Higher Ed - Colleges & Universities	949,829	1,104,291	16.3%
Higher Ed - Applied Tech College	104,016	95,178	-8.5%
Higher Ed - Utah Ed Network	32,338	28,596	-11.6%
Natural Resources & Energy Dev	59,297	58,985	-0.5%
Agriculture, Env Qual, & Public Lands	31,943	47,404	48.4%
Public Ed - State Admin & Agencies	172,827	166,376	-3.7%
Public Ed - Min School Program	3,368,846	3,461,824	2.8%
Public Ed - School Building Program	14,500	14,500	0.0%
Cap Pres Bd, DHRM, and Career Svc	6,024	5,311	-11.8%
National Guard & Veterans' Affairs	11,932	16,418	37.6%
Legislature	19,041	45,998	141.6%
<i>Subtotal, Operating and Capital</i>	<i>6,955,006</i>	<i>7,347,242</i>	<i>5.6%</i>
Enterprise/Loan Funds (see Table 12)			
Internal Service Funds (see Table 13)	4,125	79	-98.1%
Transfers to Other Accounts/Funds (see Tables 15, 17, & 18)	338,545	1,077,272	218.2%
<b>Total</b>	<b>\$7,297,676</b>	<b>\$8,424,592</b>	<b>15.4%</b>
Unappropriated Balance	\$329,787		
Contingent Appropriations	(\$100,000)		
<b>Reserved for Following Fiscal Year</b>	<b>\$229,787</b>	<b>\$263,982</b>	

Table 12 - Enterprise/Loan Fund Appropriations, FY 2020 - FY 2021  
(All Sources, in Thousands of Dollars)

Sources	FY 2020 Appropriated	FY 2020 Supp'l	FY 2020 Revised	FY 2021 Appropriated	Percent Change
Federal Funds	16,670	11,910	28,579	28,579	0.0%
Federal Funds - CARES Act		900,000	900,000	1,400,000	55.6%
Dedicated Credits	79,666	11,336	91,001	93,585	2.8%
Restricted Revenue					
Other Trust and Agency Funds	193,678		193,678	205,579	6.1%
Enterprise Funds	4,253		4,253	4,255	0.0%
Transfers	2,221	18,700	20,921	2,421	-88.4%
Other Financing Sources	11,061	(3,886)	7,175	7,175	0.0%
Beginning Balance	1,226,067	52,258	1,278,325	1,345,932	5.3%
Closing Balance	(1,265,092)	(80,840)	(1,345,932)	(1,386,253)	3.0%
<b>Total</b>	<b>\$268,523</b>	<b>\$909,477</b>	<b>\$1,178,001</b>	<b>\$1,701,274</b>	<b>44.4%</b>
<b>Programs</b>					
Adult Corrections & Bd of Pardons	29,096	(65)	29,031	35,810	23.4%
Public Safety					
Transportation		2	2	2	5.0%
Business, Economic Dev & Labor	265	5,000	5,265	265	-95.0%
Soc Svcs - Health		2,506	2,506	1,386	-44.7%
Soc Svcs - Workforce & Rehab Svcs	175,354	894,492	1,069,846	1,590,240	48.6%
Natural Resources & Energy Dev	3,800		3,800	3,800	0.0%
Agriculture, Env Qual, & Public Lands	60,008	7,542	67,550	69,771	3.3%
<b>Total</b>	<b>\$268,523</b>	<b>\$909,477</b>	<b>\$1,178,001</b>	<b>\$1,701,274</b>	<b>44.4%</b>

Table 13 - Internal Service Fund Appropriations, FY 2020 - FY 2021  
(All Sources, in Thousands of Dollars)

Sources	FY 2020 Appropriated	FY 2020 Supp'l	FY 2020 Revised	FY 2021 Appropriated	Percent Change
General Fund	2,125		2,125	227	-89.3%
General Fund, One-time	2,000		2,000	(148)	-107.4%
Dedicated Credits	342,374	6,679	349,054	358,469	2.7%
Restricted Revenue	7	(7)			
Special Revenue	0	(0)			
Internal Service Funds				650	
Other Financing Sources	1,165	(275)	889	843	-5.2%
Beginning Balance	86,397	9,041	95,437	96,563	1.2%
Closing Balance	(81,452)	(15,111)	(96,563)	(99,880)	3.4%
<b>Total</b>	<b>\$352,616</b>	<b>\$327</b>	<b>\$352,942</b>	<b>\$356,725</b>	<b>1.1%</b>
<b>Programs</b>					
Elected Officials	33,519	149	33,668	34,791	3.3%
Admin & Tech Services	302,744	178	302,923	306,643	1.2%
Natural Resources & Energy Dev	824		824	487	-40.9%
Cap Pres Bd, DHRM, and Career Svc	15,528		15,528	14,803	-4.7%
<b>Total</b>	<b>\$352,616</b>	<b>\$327</b>	<b>\$352,942</b>	<b>\$356,725</b>	<b>1.1%</b>
<b>FTE, Capital Outlay, &amp; Retained Earnings</b>					
Budgeted FTE	1,443	(53)	1,390	1,438	3.5%
Authorized Capital Outlay	33,021,800		33,021,800	31,021,800	-6.1%
Retained Earnings	18,550,100	1,627,700	20,177,800	32,497,700	61.1%

**Table 14 - Restricted Fund and Account Transfers, FY 2020 - FY 2021**  
(All Sources, in Thousands of Dollars)

Source Accounts/Funds	FY 2020 Appropriated	FY 2020 Supp'l	FY 2020 Revised	FY 2021 Appropriated	Percent Change
General Fund	94,531		94,531	65,093	-31.1%
General Fund, One-time	66,007	(58,841)	7,166	34,403	380.1%
Education Fund	224,848		224,848	278,285	23.8%
Education Fund, One-time	69,056	(69,056)		83,518	
General Fund Restricted	1,084	(38)	1,046	1,042	-0.4%
Dedicated Credits	209,709	2,622	212,331	232,536	9.5%
Internal Service Funds		4,630	4,630		-100.0%
Enterprise Funds	1,750		1,750	1,750	0.0%
Transfers	(268)	(5,082)	(5,350)	(16,511)	208.6%
Beginning Balance	29,616	63,216	92,832	85,045	-8.4%
Closing Balance	(27,433)	(54,864)	(82,297)	(84,843)	3.1%
<b>Total</b>	<b>\$668,899</b>	<b>(\$117,412)</b>	<b>\$551,487</b>	<b>\$680,319</b>	<b>23.4%</b>

Destination Accounts/Funds	FY 2020 Appropriated	FY 2020 Supp'l	FY 2020 Revised	FY 2021 Appropriated	Percent Change
Adult Autism Treatment Account				500	
Ambulance Service Provider Assessment Expendable Rev	3,217	251	3,468	3,217	-7.2%
Children's Hearing Aid Program Account	292		292	292	0.0%
E-Cigarette/Nicotine Tax Rest. Acct.				15,000	
Education Rainy Day Fund	69,056	(69,056)		83,518	
EFR - Minimum Basic Growth Account	75,000		75,000	75,000	0.0%
Emergency Medical Services System Account				1,500	
Fire Academy Support Account	4,200	(1,000)	3,200	4,200	31.3%
General Rainy Day Fund	24,813	(5,569)	19,245	17,316	-10.0%
GFR - Agriculture and Wildlife Damage Prevent	250		250	250	0.0%
GFR - Constitutional Defense Restricted Acct	1,084	(38)	1,046	1,042	-0.4%
GFR - DNA Specimen Account	216		216	216	0.0%
GFR - Environmental Quality	1,724	3,388	5,112	1,552	-69.6%
GFR - Homeless Account	1,817	(715)	1,103	1,896	71.9%
GFR - Industrial Assistance Account	2,025	225	2,250	2,250	0.0%
GFR - Invasive Species Mitigation Account	2,000	(750)	1,250	2,250	80.0%
GFR - Motion Picture Incentive Fund	2,500		2,500	1,421	-43.2%
GFR - Mule Deer Protection Account	500		500	250	-50.0%
GFR - National Professional Men's Soccer Team	100		100	100	0.0%
GFR - Native American Repatriation Rest Acct	20		20	20	0.0%
GFR - Public Lands Litigation Restricted Account					
GFR - Rangeland Improvement Account	1,846	(300)	1,546	2,146	38.8%
GFR - Rural Health Care Facilities	219		219	219	0.0%
GFR - School Readiness Account	3,000		3,000	1,500	-50.0%
GFR - Tourism Marketing Performance Fund	25,000	(3,000)	22,000	14,411	-34.5%
GFR - Wildlife Resources	89		89		-100.0%
GFR - Workforce Development Rest Acct	11,931	(11,931)			
Homeless to Housing Reform Restricted Account	11,350	(5,350)	6,000	1,500	-75.0%
Hospital Provider Assessment Fund	56,046	4,039	60,084	56,046	-6.7%
IDC - Indigent Defense Resources	5,142	12	5,154		-100.0%
Latino Community Support Restricted Account					

Table 14 Cont. - Restricted Fund and Account Transfers, FY 2020 - FY 2021  
(All Sources, in Thousands of Dollars)

Destination Accounts/Funds	FY 2020 Appropriated	FY 2020 Supp'l	FY 2020 Revised	FY 2021 Appropriated	Percent Change
Local Levy Growth Account	48,998		48,998	70,135	43.1%
Medicaid Expansion Fund	172,527	(55,756)	116,771	122,132	4.6%
Medicaid Restricted Account	4,900	20,800	25,700	23,125	-10.0%
National Guard Death Benefit Acct	10		10	10	0.0%
New Public Safety and Firefighter tier II Retirements Benef				2,141	
Nursing Care Facilities Provider Assessment Fund	34,812	2,708	37,520	37,225	-0.8%
Performance Funding Restricted Account	16,500		16,500	16,500	0.0%
Post Disaster Recovery & Mitigation	300		300		-100.0%
Psychiatric Consultation Program Account	275		275	275	0.0%
Rail Transportation Restricted Account				1,525	
Risk Management-Liability		4,630	4,630		-100.0%
Survivors of Suicide Loss Account	40		40	40	0.0%
Teacher and Student Success Account	83,950		83,950	93,250	11.1%
Underage Drinking Prevention Program Restricted Accou	1,750		1,750	1,750	0.0%
USFR - Growth in Student Population Acct	400		400	23,400	5750.0%
West Traverse Sentinel Landscape Fund	1,000		1,000	1,200	20.0%
<b>Total</b>	<b>\$668,899</b>	<b>(\$117,412)</b>	<b>\$551,487</b>	<b>\$680,319</b>	<b>23.4%</b>

Table 15 - Restricted Fund and Account Transfers, FY 2020 - FY 2021  
(From General & Education Funds Only, in Thousands of Dollars)

Source Accounts/Funds	FY 2020 Appropriated	FY 2020 Suppl	FY 2020 Revised	FY 2021 Appropriated	Percent Change
General Fund	94,531		94,531	65,093	-31.1%
General Fund, One-time	66,007	(58,841)	7,166	34,403	380.1%
Education Fund	224,848		224,848	278,285	23.8%
Education Fund, One-time	69,056	(69,056)		83,518	
<b>Total</b>	<b>\$454,441</b>	<b>(\$127,896)</b>	<b>\$326,545</b>	<b>\$461,299</b>	<b>41.3%</b>

Table 15 - Restricted Fund and Account Transfers, FY 2020 - FY 2021  
(From General & Education Funds Only, in Thousands of Dollars)

Destination Accounts/Funds	FY 2020 Appropriated	FY 2020 Suppl	FY 2020 Revised	FY 2021 Appropriated	Percent Change
Children's Hearing Aid Program Account	292		292	292	0.0%
Education Rainy Day Fund	69,056	(69,056)		83,518	
EFR - Minimum Basic Growth Account	75,000		75,000	75,000	0.0%
Emergency Medical Services System Account				1,500	
Fire Academy Support Account	4,200	(1,000)	3,200	4,200	31.3%
General Rainy Day Fund	24,813	(5,569)	19,245	17,316	-10.0%
GFR - Agriculture and Wildlife Damage Prevent	250		250	250	0.0%
GFR - DNA Specimen Account	216		216	216	0.0%
GFR - Environmental Quality	1,724		1,724	1,552	-10.0%
GFR - Homeless Account	1,817		1,817	1,817	0.0%
GFR - Industrial Assistance Account	250	(250)		500	
GFR - Invasive Species Mitigation Account	2,000	(750)	1,250	2,250	80.0%
GFR - Motion Picture Incentive Fund	2,500		2,500	1,421	-43.2%
GFR - Mule Deer Protection Account	500		500	250	-50.0%
GFR - Native American Repatriation Rest Acct	20		20	20	0.0%
GFR - Rangeland Improvement Account	1,846	(300)	1,546	2,146	38.8%
GFR - Rural Health Care Facilities	219		219	219	0.0%
GFR - School Readiness Account	3,000		3,000	1,500	-50.0%
GFR - Tourism Marketing Performance Fund	25,000	(3,000)	22,000	14,411	-34.5%
GFR - Wildlife Resources	89		89		-100.0%
GFR - Workforce Development Rest Acct	11,931	(11,931)			
Homeless to Housing Reform Restricted Account	11,350		11,350	12,850	13.2%
IDC - Indigent Defense Resources	5,154		5,154	5,161	0.1%
Local Levy Growth Account	48,998		48,998	70,135	43.1%
Medicaid Expansion Fund	56,841	(56,841)		3,310	
Medicaid Restricted Account	4,900	20,800	25,700	23,125	-10.0%
National Guard Death Benefit Acct	10		10	10	0.0%
New Public Safety and Firefighter tier II Retirements Ben				2,141	
Performance Funding Restricted Account	16,500		16,500	16,500	0.0%
Post Disaster Recovery & Mitigation	300		300		-100.0%
Psychiatric Consultation Program Account	275		275	275	0.0%
Rail Transportation Restricted Account				1,525	
Survivors of Suicide Loss Account	40		40	40	0.0%
Teacher and Student Success Account	83,950		83,950	93,250	11.1%
USFR - Growth in Student Population Acct	400		400	23,400	5750.0%
West Traverse Sentinel Landscape Fund	1,000		1,000	1,200	20.0%
<b>Total</b>	<b>\$454,441</b>	<b>(\$127,896)</b>	<b>\$326,545</b>	<b>\$461,299</b>	<b>41.3%</b>

**Table 16 - Transfers to Unrestricted General/Education Funds, FY 2020 - FY 2021**  
 (All Sources, in Thousands of Dollars)

Source Accounts/Funds	FY 2020 Appropriated	FY 2020 Supp'l	FY 2020 Revised	FY 2021 Appropriated	Percent Change
General Fund Restricted		31,297	31,297		-100.0%
Education Special Revenue		70,000	70,000		-100.0%
Dedicated Credits				75	
Special Revenue		4,433	4,433		-100.0%
Internal Service Funds				286	
Enterprise Funds				100	
Beginning Balance	12,987	78,102	91,089	10,924	-88.0%
<b>Total</b>	<b>\$12,987</b>	<b>\$183,832</b>	<b>\$196,819</b>	<b>\$11,385</b>	<b>-94.2%</b>
<b>Destination Accounts/Funds</b>					
Education Fund - IGG		70,000	70,000		-100.0%
Education Fund - PED		12,800	12,800	213	-98.3%
General Fund - EAC		53,500	53,500		-100.0%
General Fund - EDHR		8,140	8,140		-100.0%
General Fund - EOCJ		858	858	100	-88.3%
General Fund - IGG	12,987	30,042	43,029	10,611	-75.3%
General Fund - NRAE		4,144	4,144		-100.0%
General Fund - RIE				286	
General Fund - SS		4,348	4,348	175	-96.0%
<b>Total</b>	<b>\$12,987</b>	<b>\$183,832</b>	<b>\$196,819</b>	<b>\$11,385</b>	<b>-94.2%</b>

**Table 17 - Fiduciary Funds Included in Appropriations Acts, FY 2020 - FY 2021**  
 (All Sources of Finance, in Thousands of Dollars)

Sources	FY 2020 Appropriated	FY 2020 Supp'l	FY 2020 Revised	FY 2021 Appropriated	Percent Change
General Fund	12,000		12,000	12,000	0.0%
Dedicated Credits	25,458	3,670	29,128	30,064	3.2%
Other Trust and Agency Funds	221,964	1,204	223,168	223,164	-0.0%
Other Financing Sources	3,319		3,319	3,319	0.0%
Beginning Balance	113,835	(152)	113,683	122,709	7.9%
Closing Balance	(118,417)	(3,240)	(121,657)	(125,451)	3.1%
<b>Total</b>	<b>\$258,159</b>	<b>\$1,482</b>	<b>\$259,641</b>	<b>\$265,805</b>	<b>2.4%</b>
<b>Programs</b>					
Education Tax Check-off Lease Refunding	25		25	2	-91.3%
Employers Reinsurance Fund	16,302		16,302	21,766	33.5%
Financial Crimes Trust Fund	1,225	228	1,453	1,225	-15.7%
Firefighters Retirement Trust & Agency Fund	12,000		12,000	12,000	0.0%
Human Services Client Trust Fund	5,083	(129)	4,954	4,954	0.0%
Human Services ORS Support Collections	212,346	496	212,842	212,842	0.0%
IDC - Indigent Inmate Trust Fund				88	
Individuals with Visual Impairment Vendor Fund	155	(31)	123	126	1.9%
Maurice N. Warshaw Trust Fund	4	(4)		4	
Schools for the Deaf and the Blind Donation Fund	120		120	120	0.0%
Uninsured Employers Fund	5,660		5,660	6,515	15.1%
Utah Navajo Royalties Holding Fund	2,300	83	2,382	2,382	0.0%
Utah State Developmental Center Patient Account	1,728	191	1,919	1,919	0.0%
Utah State Hospital Patient Trust Fund	762	649	1,411	1,411	0.0%
Wage Claim Agency Fund	450		450	450	0.0%
<b>Total</b>	<b>\$258,159</b>	<b>\$1,482</b>	<b>\$259,641</b>	<b>\$265,805</b>	<b>2.4%</b>



**Table 18 - Capital Project Funds Included in Appropriations Acts, FY 2020 - FY 2021**  
 (All Sources of Finance, in Thousands of Dollars)

Sources	FY 2020 Appropriated	FY 2020 Supp'l	FY 2020 Revised	FY 2021 Appropriated	Percent Change
General Fund				2,077	
General Fund, One-time	168,000	(168,000)		442,500	
Education Fund	47,000		47,000		-100.0%
Education Fund, One-time	112,395	(159,395)	(47,000)	159,395	-439.1%
Transportation Fund	31,602		31,602	32,037	1.4%
Transportation Fund, One-time		(38)	(38)		-100.0%
Transportation Special Revenue	4,379	(4,379)			
Dedicated Credits	88,881	10,863	99,744	103,115	3.4%
Transfers	211,740	596,185	807,925	876,735	8.5%
Other Financing Sources	926,411	204,773	1,131,183	850,038	-24.9%
Beginning Balance	841,319	359,687	1,201,006	1,087,590	-9.4%
Closing Balance	(740,027)	(347,562)	(1,087,590)	(1,290,798)	18.7%
<b>Total</b>	<b>\$1,691,699</b>	<b>\$492,133</b>	<b>\$2,183,833</b>	<b>\$2,262,690</b>	<b>3.6%</b>
<b>Programs</b>					
Capital Development Fund	159,395	(159,395)		215,973	
DFCM Capital Projects Fund	209,069	244,906	453,975	538,150	18.5%
DFCM Prison Project Fund	200,000	70,000	270,000	404,212	49.7%
Higher Education Capital Projects Fund					
SBOA Capital Projects Fund	19,000		19,000	20,000	5.3%
Technical Colleges Capital Projects Fund					
TIF of 2005	1,104,235	330,048	1,434,283	1,074,669	-25.1%
Transit Transportation Investment Fund		6,575	6,575	9,687	47.3%
<b>Total</b>	<b>\$1,691,699</b>	<b>\$492,133</b>	<b>\$2,183,833</b>	<b>\$2,262,690</b>	<b>3.6%</b>

Table 19a - Ten-year History of Operating and Capital Budget Including Expendable Funds, by Source of Funding  
All Sources of Finance (in Millions of Dollars)

Sources of Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2020	FY 2020	FY 2021
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Approp	Suppl'	Revised	Approp
General Fund	2,099	2,006	2,155	2,215	2,260	2,349	2,361	2,298	2,563	82	2,645	2,376
Education Fund	2,715	3,011	3,206	3,500	3,819	3,902	4,200	4,532	4,564	(283)	4,281	4,945
Uniform School Fund	31	82	21	34	32	23	31	38	33	(3)	30	26
Transportation Fund	404	370	361	364	414	569	582	578	633	(17)	615	645
General Fund Restricted	308	310	323	361	362	455	385	432	421	48	469	427
Education Special Revenue	28	32	40	42	124	128	165	288	336		336	377
Local Education Revenue	616	659	600	652	748	783	814	912	1,084		1,084	1,194
Transportation Special Revenue	61	62	64	64	51	53	54	63	62	1	63	58
Transportation Fund Restricted												0
Federal Funds	3,580	3,545	3,457	3,499	3,584	3,809	3,927	3,918	5,155	220	5,374	5,685
Federal Funds - CARES Act										669	669	1,479
Dedicated Credits	1,195	1,197	1,275	1,381	1,367	1,427	1,469	1,539	1,524	117	1,641	1,656
Federal Mineral Lease	146	128	159	114	71	48	45	65	75	(14)	62	61
Restricted Revenue	9	9	10	9	17	12	13	18		0	0	0
Special Revenue	59	52	56	52	50	56	95	127	257	2	259	219
Agency Funds												
Private Purpose Trust Funds	3	3	3	3	4	4	5	5	5		5	5
Other Trust and Agency Funds			0	0	3	2	0	0	4	(4)	0	0
Capital Project Funds	216	2	2	5	3	3	4	172	163	7	170	77
Transportation Investment Fund	113	542	571	653	697	736	863	879	894	252	1,145	1,214
Internal Service Funds								0				
Enterprise Funds	148	114	114	191	196	203	175	147	186	13	200	200
Transfers	297	243	368	295	424	459	538	570	570	48	617	642
Transfers - Medicaid	1	1										
Other Financing Sources	39	43	44	47	53	33	156	8	6	3	9	9
Pass-through	4	2	23	10	14	2	11	2	4	0	4	4
Beginning Balance	1,089	1,180	1,234	1,250	1,251	1,319	1,388	1,443	1,288	183	1,471	1,123
Closing Balance	(1,214)	(1,198)	(1,257)	(1,258)	(1,328)	(1,362)	(1,474)	(1,584)	(1,293)	171	(1,122)	(1,236)
Lapsing Balance	(44)	(59)	(325)	(76)	(208)	(335)	(534)	(307)	(0)	(0)	(0)	(0)
<b>Total</b>	<b>\$11,903</b>	<b>\$12,335</b>	<b>\$12,503</b>	<b>\$13,408</b>	<b>\$14,007</b>	<b>\$14,677</b>	<b>\$15,270</b>	<b>\$16,144</b>	<b>\$18,532</b>	<b>\$1,495</b>	<b>\$20,027</b>	<b>\$21,184</b>

Note: This table contains unaudited data as presented to the Legislature by state agencies. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.

**Table 19b - Ten-year History of Operating and Capital Budget Including Expendable Funds, by Program Area**  
**All Sources of Finance (in Millions of Dollars)**

Program Areas	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2020	FY 2020	FY 2021
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Approp	Suppl'	Revised	Approp
Elected Officials	98	107	116	102	107	116	121	124	151	22	172	142
Adult Corrections & Bd of Pardons	242	249	264	271	287	303	315	334	342	9	351	346
Courts	127	130	133	138	144	148	152	159	172	3	176	165
Public Safety	180	180	188	179	209	197	210	220	257	126	383	364
Transportation	1,082	1,181	866	1,143	1,161	1,373	1,243	1,409	1,700	132	1,833	1,996
Other Capital Budgets	54	76	125	153	191	146	120	132	143		143	194
Debt Service	434	463	478	455	466	448	510	392	387	93	479	442
Admin & Tech Services	51	44	45	55	38	44	83	121	153	252	406	663
Heritage & Arts	27	22	24	24	28	29	30	31	42	4	46	43
Business, Economic Dev & Labor	267	284	281	289	312	294	303	311	338	34	371	337
Soc Svcs - Health	2,334	2,461	2,647	2,766	2,911	3,043	3,171	3,372	4,420	482	4,902	5,161
Soc Svcs - Human Svcs & Youth Corr	652	675	698	729	772	813	866	921	975	100	1,075	1,052
Soc Svcs - Workforce & Rehab Svcs	1,049	925	900	1,000	842	833	810	838	932	333	1,265	1,764
Higher Ed - State Administration	29	32	29	32	48	44	57	51	86	(0)	86	59
Higher Ed - Colleges & Universities	1,279	1,323	1,394	1,491	1,576	1,660	1,745	1,808	1,898	4	1,902	1,952
Higher Ed - Applied Tech College	55	58	65	73	78	85	94	103	114	0	114	105
Higher Ed - Utah Ed Network	42	43	38	39	48	47	46	53	55	9	64	50
Higher Ed - Buildings		24	60	110	108	112	51	169	156		156	
Natural Resources & Energy Dev	175	193	193	196	199	236	243	263	293	24	317	311
Agriculture, Env Qual, & Public Lands	91	90	100	106	112	111	119	127	165	(2)	163	177
Public Ed - State Admin & Agencies	562	565	540	567	599	630	693	576	782	(136)	646	706
Public Ed - Min School Program	2,978	3,086	3,175	3,347	3,614	3,824	4,112	4,383	4,774	8	4,782	4,964
Public Ed - School Building Program	14	14	14	14	33	33	33	33	33		33	33
Public Ed - Buildings				2	15		11	1	3		3	
Cap Pres Bd, DHRM, and Career Svc	7	7	8	8	13	6	5	62	7	(0)	7	6
National Guard & Veterans' Affairs	54	81	95	98	72	76	96	117	118	(1)	117	118
Legislature	19	21	25	23	24	25	27	34	35	(2)	34	33
<b>Total</b>	\$11,903	\$12,335	\$12,503	\$13,408	\$14,007	\$14,677	\$15,270	\$16,144	\$18,532	\$1,495	\$20,027	\$21,184

Note: This table contains unaudited data as presented to the Legislature by state agencies. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.

## End Notes to Table 19a &amp; 19b:

1. FY 2017 Transportation Fund revenue increases available for appropriation resulted from fuel tax increases in H.B. 362 (2015 G.S.)
2. The Education Special Revenue financing source has increased since FY 2016 as several legislative initiatives have been implemented, including property tax increases for equalization and appropriations to the Teacher and Student Success Account. Three restricted accounts make up the majority of funding: EFR-Minimum Basic Growth Account, EFR-Local Levy Growth Account, and EFR-Teacher and Student Success Account.
3. The Department of Workforce Services' FY 2016 Actual amount declined due to a reduction in spending from expendable funds, including the Permanent Community Impact Fund and Olene Walker Housing Loan Fund.
4. The following four funds for the Department of Health were changed from the "Operating and Capital Budgets Including Expendible Funds and Accounts" table to the "Restricted Fund and Account Transfers" table in order to eliminate the double count associated with these funds in the Medicaid program: 1) Hospital Provider Assessment Expendable Revenue Fund, 2) Nursing Care Facilities Provider Assessment Fund, 3) Medicaid Expansion Fund, and 4) Ambulance Service Provider Assessment Fund. This change was implemented in FY 2019, but also impacts the history of each fund beginning with FY 2016 actuals.
5. In FY 2017 state fund amounts were corrected in a revised report in June 2017. Adjustments were made to correct an overstatement of appropriations from the Education Fund by \$21,111,000 and an understatement of appropriations from the General Fund by the same amount. House Bill 325, "Office of Rehabilitation Service Amendments," 2016 General Session, moved the Utah State Office of Rehabilitation from the State Board of Education to the Department of Workforce Services. The bill included a reduction of appropriations from the Education Fund of \$21,111,400 and an increase in appropriations from the General Fund. The original May 2017 publication of this report did not reflect that change in funding sources.

# BUSINESS, ECONOMIC DEVELOPMENT & LABOR

## Appropriations Subcommittee

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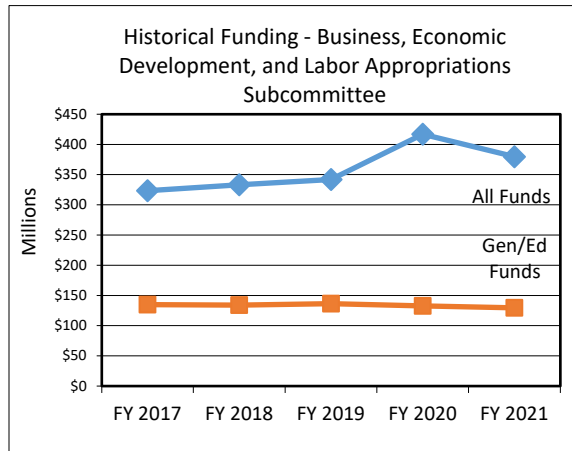


**SUBCOMMITTEE OVERVIEW**

The Business, Economic Development, and Labor Appropriations Subcommittee (BEDL) oversees budgets for ten areas of state government:

- Department of Heritage and Arts;
- Governor’s Office of Economic Development;
- Utah State Tax Commission;
- Utah Science Technology and Research Initiative;
- Department of Alcoholic Beverage Control;
- Labor Commission;
- Department of Commerce;
- Department of Financial Institutions;
- Department of Insurance; and
- Public Service Commission.

The Legislature appropriated a total of \$379.7 million in FY 2021 from all sources to budgets under BEDL, which was a decrease of 8.9 percent from the FY 2020 Revised budget. This includes \$129.5 million in FY 2021 from the General Fund and Education Fund, which was a decrease of 2.4 percent from the FY 2020 Revised budget.



**DEPARTMENT OF HERITAGE AND ARTS**

The Department of Heritage and Arts has statutory responsibility for the creation, promotion, and preservation of community and cultural infrastructures. The department has five divisions:

- Administration;
- Arts and Museums;

- State History;
- State Library; and
- Indian Affairs.

Beginning in FY 2020 the STEM (Science, Technology, Engineering, and Math) Action Center, which was previously part of the Governor’s Office of Economic Development, is also under the oversight of the Department of Heritage and Arts.

**GOVERNOR’S OFFICE OF ECONOMIC DEVELOPMENT**

The Governor’s Office of Economic Development (GOED) recruits, grows, and retains businesses. The office oversees film production, tourism development, the Outdoor Recreation Office, and the Pete Suazo Athletic Commission.

**UTAH STATE TAX COMMISSION**

The Tax Commission processes tax collections and returns from resident and non-resident individual income taxpayers and from in-state and out-of-state businesses.

**UTAH SCIENCE TECHNOLOGY AND RESEARCH INITIATIVE**

The Utah Science Technology and Research Initiative (USTAR) aims to strengthen science- and technology-based economic development. USTAR funds researchers and research capacity development at the University of Utah and Utah State University and funds grant programs, business incubators, and accelerators to train and support science and technology businesses throughout the State.

As a result of S.B. 239, “Utah Science Technology and Research Amendments” (2018 General Session), the Legislature significantly reduced USTAR’s appropriations and placed its programmatic objectives under the direction of the Executive Director of GOED. The Legislature further reduced appropriations and set planned sunset date expectations for USTAR when it passed S.B. 212, “USTAR Amendments” (2019 General Session).

### **ALCOHOLIC BEVERAGE CONTROL**

The Department of Alcoholic Beverage Control (DABC) regulates the manufacture, sale, and use of alcoholic beverages by licensing on-premise businesses, manufacturers, wholesalers, warehouses, importers, and liquor representatives. Utah is one of 17 liquor control states and one of two completely state-run systems. As of the 2020 General Session, the department operated 46 state stores and over 100 package agencies, which are the exclusive retailers of liquor and wine. The department operates as a public business and generates revenue for state and local governments.

### **DEPARTMENT OF COMMERCE**

The Department of Commerce:

- Registers businesses;
- Licenses professionals;
- Conducts consumer protection and education;
- Oversees areas of public utilities;
- Regulates real estate businesses; and
- Regulates securities industries.

Fee and fine revenue paid to the Commerce Service Fund represent most of the department's funds. Collections above Commerce Service Fund appropriations go to the General Fund.

### **FINANCIAL INSTITUTIONS**

The Department of Financial Institutions regulates state-chartered depository and non-depository institutions. Depository institutions include:

- Commercial banks;
- Credit unions; and
- Industrial loan corporations.

Non-depository institutions include:

- Depository institution holding companies;
- Trust companies;
- Check cashers;
- Money transmitters;
- Independent escrow companies; and
- Residential first mortgage loan services.

All funding for the department comes from the GFR – Financial Institutions Account. This account's balance is derived primarily through assessments on

institutions regulated by the department. Funds remaining at the end of the year lapse back to the restricted account.

### **INSURANCE DEPARTMENT**

The Insurance Department regulates the State's insurance industry to protect consumers and provide a stable and competitive marketplace. It also oversees the title insurance industry and the Bail Bond Surety Program.

### **LABOR COMMISSION**

The Labor Commission is the regulatory agency responsible for preserving the balance established by the Legislature for protecting the health, safety, and economic well-being of employees and employers. It also administers state and federal fair housing programs and policies related to workers' compensation insurance.

### **PUBLIC SERVICE COMMISSION**

The Public Service Commission aims to ensure safe, reliable, and adequate utility service. The commission's goals for regulation are efficient, reliable, reasonably-priced utility service for customers and maintenance of financially healthy utility companies.

Funding for the commission comes from the GFR – Public Utilities Restricted Account and dedicated credits. The restricted account's balance comes primarily from fees assessed on public utilities.

### **SESSION REVIEW**

The Legislature met in two special sessions in 2019, the 2020 General Session, and three special sessions in 2020 as of July 2020. BEDL items addressed during these sessions are described below by session. Only budget areas with notable changes are included under each session. Throughout this section the appropriations made by the Legislature are from the General Fund unless otherwise indicated.



**2019 FIRST SPECIAL SESSION**

The Legislature did not make any changes to budgets under the purview of the subcommittee.

**2019 SECOND SPECIAL SESSION**

The Legislature did not make any material changes to budgets under the purview of the subcommittee.

**2020 GENERAL SESSION****Department of Heritage and Arts**

Beginning in FY 2020 the Legislature placed the STEM Action Center, which was previously part of GOED, under the oversight of the Department of Heritage and Arts.

The Legislature made the following budget changes:

- Indian Affairs Director/Policy Change -- \$40,000 ongoing and \$20,000 one-time for a new director position;
- STEM Transfer -- \$3.8 million one-time shift to correct an over-transfer of the same amount to the State Board of Education during the 2019 General Session (S.B. 172, "Economic Development Amendments") when the STEM Action Center was moved from GOED to the department. Other related appropriations include a \$1.0 million transfer in pass-through funds (from GOED) for digital math costs and a shift of \$288,600 one-time in balances; and
- Utah Sports Hall of Fame -- \$250,000 for the operations and maintenance of the Museum.

The Legislature passed **H.B. 302, "Heritage and Arts Foundation Amendments,"** and it appropriated \$500,000 in dedicated credits for anticipated increases in grants, donations, and sponsorships to the newly created Heritage and Arts Foundation.

**Governor's Office of Economic Development**

Beginning in FY 2020 the Legislature placed the STEM Action Center, which was previously part of GOED, under the oversight of the Department of Heritage and Arts.

The Legislature made the following budget changes:

- Larry H. Miller Utah Summer Games -- \$50,000 for Utah's amateur sports festival held in Cedar City;
- MIDA/Weber State Building -- \$3.0 million one-time to support a facility for a military installation development authority;
- Northern Utah Economic Alliance -- \$300,000 to support economic development in Northern Utah;
- Opportunity Zone Economic Development Assistance -- \$150,000 to perform comprehensive opportunity zone and economic planning for rural counties;
- Point of the Mountain Commission -- \$88,000 one-time for expected consultant work costs;
- Point of the Mountain Environmental Study -- \$750,000 one-time to begin environmental analysis;
- Utah Advanced Materials Support -- \$250,000 one-time to support the Utah Advanced Materials and Manufacturing Initiative (UAMMI);
- Utah Small Business Development Center -- \$150,000 for the Utah Entrepreneur Academy to create a collection of online resources and courses to help entrepreneurs throughout Utah; and
- World Trade Center Utah -- (\$350,000).

The Legislature passed the following bills and appropriations related to GOED:

- **H.B. 26, "Jordan River Recreation Area Funding Management"** -- \$100,000 ongoing and \$500,000 one-time shifted from GOED to the Division of Forestry, Fire, and State Lands;
- **S.B. 133, "Public-Private Partnerships Amendments"** -- \$250,000 to contract with and oversee a facilitator to assist public-private partnerships;
- **S.B. 95, "Rural Small Business Grant Program"** - - \$4.6 million ongoing and \$3.2 million one-time for various purposes including: (1) creating the Rural County Grant Program, (2) moving the provisions of the Recycling Market Development

Zone Act from GOED to the Department of Environmental Quality to support the Rural Small Business Grant Program, and (3) creating the Rural Speculative Industrial Building Program.

### Utah State Tax Commission

The Legislature made the following budget changes:

- Liquor Distribution Amount -- \$74,100 from GFR -- Alcoholic Beverage Enforcement & Treatment Account in accordance with yearly changes required by statute;
- Dedicated Credits Adjustments – License Plate Production -- \$463,600 in authority to match increased dedicated credits revenue for license plate production;
- Electronic Payment Fee Adjustment – Tax Administration -- \$500,000 in authority to match increased dedicated credits revenue for electronic processing; and
- Tax Economist Savings – (\$60,000) one-time in FY 2020 for anticipated savings from a delayed hire.

The Legislature passed the following bills and appropriations related to the Tax Commission:

- **H.B. 280, “Transient Room Tax Provisions”** -- \$264,000 to pay for additional transient room tax collection agents and ensure that counties of the fourth, fifth, and sixth class comply with remittance and use requirements; and
- **S.B. 216, “Recreational Vehicle Tax Amendments”** -- \$73,000 one-time in FY 2020 for system, form, and process revisions.

### Utah Science Technology and Research Initiative

The Legislature made the following budget changes as part of **S.B. 95, “Economic Development Amendments”**:

- USTAR Non-Lapsing Balances -- (\$3,201,400) one-time in FY 2020;
- Workforce Development Restricted Account (WDRA) -- (\$11,931,000) one-time in FY 2020 and (\$14,636,900) ongoing in FY 2021 as part of a larger USTAR phase out process;

- USTAR Administrative Funding -- (\$1,512,500) one-time in FY 2020 and (\$1,820,000) ongoing in FY 2021; and
- Transition of SBIR/STTR Centers Appropriation -- transfer of \$385,600 from the General Fund and \$16,100 in dedicated credits from USTAR’s Small Business Innovation Research/Small Business Technology Transfer (SBIR/STTR) Assistance Centers to a new line item under GOED.

### Alcoholic Beverage Control

The Legislature made the following budget changes:

- Delivery, Packaging, and Supplies -- \$459,100 for costs of doing business, including increases in delivery cost, package agency payments, and liquor bags (per recent statutory changes, these costs are to be funded in the base budget bill);
- DTS Staffing -- \$258,400 ongoing and \$4,800 one-time to allow DABC to hire two information technology analysts with unique programming language skills;
- Herriman and Farmington Store Bond Payment - - \$330,000 ongoing and \$115,000 one-time for bond repayment;
- Staffing Savings from Not Yet Opened Farmington Store -- (\$697,000) one-time due to the delayed opening of the new store in Farmington area;
- Staffing Savings from Not Yet Opened Saratoga Springs Store -- (\$694,000) due to the delayed opening of the new store in the Saratoga Springs area; and
- Upgrade DABC Operating System -- \$1.5 million one-time to upgrade DABC main operating system in place of the current system, which has a projected end-of-life in January 2023.

### Department of Commerce

The Legislature made the following budget changes: Dedicated Credits Adjustment -- \$180,000 to account for increased dedicated credits revenue in the Building Inspector Training Program.

The Legislature passed the following bills and appropriations related to the department:

- **H.B. 290, “Occupational Licensing Amendments”** -- \$2,400 one-time and (\$2,400) ongoing from increased savings related to system changes; and
- **S.B. 149, “Occupational and Professional Licensing Amendments”** – (\$2,400) due to fewer board meetings.

#### Financial Institutions

The Legislature made the following budget change:

- Financial Institutions Lease Payment Increase -- \$74,000 from the GFR – Financial Institutions Account to pay for increased lease costs.

#### Insurance Department

The Legislature made the following budget change:

- Technology Development Account Balance Adjustment – (\$438,900) one-time in FY 2020 from the Technology Development Account due to system savings.

#### Labor Commission

The Legislature made the following budget change:

- Federal Funds Adjustments -- \$113,300 one-time in FY 2020 and \$113,300 in FY 2021 to match increases from federal sources.

#### Public Service Commission

The Legislature made the following budget change:

- Dedicated Credits Adjustment -- \$9.4 million in authority to match increased dedicated credits revenue for the Universal Public Telecom Service.

#### 2020 FOURTH SPECIAL SESSION

The Legislature made the following direct budget changes to the Department of Heritage and Arts:

- Institute of Museum and Library Services -- \$500,000 one-time in federal funds to expand digital network access, purchase internet-accessible devices, and provide technical support services; and

- National Endowment for the Arts -- \$443,000 one-time in federal funds for cultural nonprofits affected by the coronavirus pandemic. Grants will be used to sustain humanities organizations and preserve jobs in the cultural sector.

#### 2020 FIFTH SPECIAL SESSION

##### Department of Heritage and Arts

As of the 2020 Fifth Special Session the Legislature appropriated an operating and capital budget of \$42.8 million in FY 2021 from all sources to the department. This is a 6.4 percent decrease from the FY 2020 Revised budget of \$45.7 million.

The Legislature made the following budget changes:

- Digital/Special Projects -- (\$119,600) to reduce the number of digital projects and eliminate backup for special projects;
- Payment Processing Backup – (\$79,600);
- Arts and Museums Travel -- (\$76,400) to reduce travel for conferences, Fall Change Leader Conference, publications, and statewide annual art exhibit;
- Arts and Museums - Exhibitions, Sponsorships, etc. -- (\$75,800) to reduce traveling Exhibition Program by one-third, sponsorships, fellowship and arts education programs, and grants program;
- Arts Sustainability Grant Program -- \$1.0 million ongoing and \$1.0 million one-time to augment the grant program to support arts and cultural organizations, museums, and community events (cultural and creative sector) and potentially reduce the direct appropriations from the Legislature to these same types of organizations;
- History - Positions for Various Projects -- (\$76,800);
- Library – Vacant Position -- (\$113,600);
- Math Training Roadshow; 3rd Party Evaluation Services -- (\$82,500);
- Operational Costs and Travel and Math Vendor Contracts -- (\$174,700) to reduce operational costs and travel for the STEM Action Center, and reduce vendor contracts for math;
- Pass-Through Funding – (\$211,400);

- State Library -- (\$75,800) to reduce a vacant position;
- STEM Action Center -- (\$33,900) to reduce a position; and
- Userve -- (\$8,900).

#### Utah State Tax Commission

As of the 2020 Fifth Special Session the Legislature appropriated an operating and capital budget of \$100.2 million in FY 2021 from all sources to the department. This is a 1.7 percent decrease from the FY 2020 Revised budget of \$102.0 million.

The Legislature made the following budget changes:

- Auditor Positions -- (\$632,900);
- Collection and Compliance Agents -- (\$381,800);
- In-State Travel -- (\$5,800);
- Postage Savings -- (\$622,600);
- Processing Technician Positions -- (\$443,600);
- Programmer Positions -- (\$392,900);
- Research and Office Positions -- (\$142,500); and
- Seasonal Budget Reduction -- (\$130,900).

#### Alcoholic Beverage Control

As of the 2020 Fifth Special Session the Legislature appropriated an operating and capital budget of \$62.5 million in FY 2021 from all sources to the department. This is a 5.6 percent increase from the FY 2020 Revised budget of \$59.2 million.

The Legislature made the following reductions:

- Alcohol Law Enforcement -- (\$612,500) from the Liquor Control Fund for reduced alcohol beverage law enforcement that gets transferred to the Department of Public Safety; this reflects a change of the transfer amount, from 1.0 percent to 0.875 percent;
- Gross Alcohol Sales Offset -- \$612,500 from the Liquor Control Fund - this amount reflects the offset/increase in revenue to DABC that makes the overall adjustment revenue-neutral;
- Parents Empowered Program -- (\$1,578,200) to the Parents Empowered program; and
- Parents Empowered Program Add-Back -- \$1,100,000 to offset related reductions to the program.

#### Governor's Office of Economic Development

As of the 2020 Fifth Special Session the Legislature appropriated an operating and capital budget of \$68.0 million in FY 2021 from all sources to the department. This is a 29.6 percent decrease from the FY 2020 Revised budget of \$96.6 million.

The Legislature made the following changes:

- Administration -- (\$68,000) to reduce memberships/grants/sponsorships, contracts and projects, conferences, travel, and move to a four-year computer replacement schedule;
- Business Resource Centers Supplemental Funding -- (\$325,000);
- Corporate Recruitment and International -- (\$70,000) reduction to the World Trade Center and Economic Development Corporation Utah that GOED partners with for corporate and international recruitment;
- Film Commission -- (\$84,000) to reduce sponsorships, grants, and memberships within this program;
- Film Commission - Industry program -- (\$75,000) to reduce the industry and community program;
- Financial Services Cluster Contract -- (\$75,000) to eliminate the contract;
- Inland Port Administration -- \$1.75 million additional support for operations;
- Kearns Accomplishment Pageant -- (\$4,800) one-time reduction for cancelled event;
- Larry H. Miller Utah Summer Games -- (\$47,500) one-time reduction for cancelled event;
- Pass-Through Contracts -- (\$923,400);
- Point of the Mountain State Land Authority -- \$950,000 ongoing and \$4.3 million one-time;
- Tourism Administration -- (\$10,000) to reduce research and planning in the Office of Tourism operations;
- Tourism Marketing -- (\$12.0 million) one-time;
- Tourism Marketing Performance Fund (TMPF) -- (\$2,354,200) and \$1,117,7200 one-time adjustments to the fund;
- Tourism Operations -- (\$47,000) reduction to research, data processing, postage, and travel;
- Utah Futures Funding -- \$2.1 million one-time to continue an online platform for Utah students

to explore career and post-secondary school options;

- Utah Valley Tip Off Classic -- (\$23,800) one-time reduction for cancelled event; and
- Warriors Over the Wasatch / Hill Air Force Base Air Show -- (\$190,000) one-time for cancelled event.

#### **Utah Science Technology and Research Initiative**

The Legislature made the following budget changes related to the Utah Science Technology and Research Initiative's closure:

- Rural County Grants Program -- \$2.3 million ongoing towards a new Rural County Grants Program operated by GOED (2020 GS Original - \$4.6 million ongoing and 3.4 million one-time); and
- Rural Co-working and Innovation Center Grant Program -- \$250,000 ongoing to the Rural Co-working and Innovation Center Grant Program line item under GOED (2020 GS Original - \$250,000 ongoing and \$2.0 million one-time).

#### **Department of Commerce**

As of the 2020 Fifth Special Session the Legislature appropriated an operating and capital budget of \$40.0 million in FY 2021 from all sources to the department. This is a 9.3 percent decrease from the FY 2020 Revised budget of \$44.1 million.

The Legislature made the following budget changes:

- Controlled Substance Database Funding -- (\$71,000) and (\$73,400) from the Commerce Service Fund;
- In-State Travel -- (\$35,000) from the Commerce Service Fund;
- Out-of-State Travel -- (\$35,000) from the Commerce Service Fund;
- Pre-Litigation Panel -- (\$210,000) from the Commerce Service Fund;
- Reallocation of Commerce DTS Personnel -- (\$80,000); and  
Regulatory Efficiency Savings -- (\$480,000).

#### **Insurance Department**

As of the 2020 Fifth Special Session the Legislature appropriated an operating and capital budget of

\$16.0 million in FY 2021 from all sources to the department. This is a 7.2 percent increase from the FY 2020 Revised budget of \$14.9 million.

The Legislature made the following budget changes:

- Captive Insurance/Discretionary Savings -- (\$56,900);
- In-State Travel -- (\$10,000);
- Out-of-State Travel -- (\$30,000);
- Permanent 3rd Special Session Adjustment -- (\$14,200);
- Three FTE Vacancies -- (\$300,000); and
- FTE Retirement Vacancy -- (\$100,000).

#### **Labor Commission**

As of the 2020 Fifth Special Session the Legislature appropriated an operating and capital budget of \$15.3 million in FY 2021 from all sources to the department. This is a 1.1 percent decrease from the FY 2020 Revised budget of \$15.4 million.

The Legislature made the following budget changes:

- 1.5 FTE Vacancies -- (\$105,000);
- Conventions and Workshops -- (\$20,000)
- Computer and Tech Savings -- (\$43,000);
- Out-of-State Travel -- (\$50,000);
- Incentives -- (\$8,500);
- Office Efficiencies/Uniforms/Recycling -- (\$78,800); and
- Training and Development -- (\$19,000).

**Business, Economic Development, and Labor Appropriations Subcommittee**

## Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>Alcoholic Beverage Control</b>			
<b>DABC Operations</b>			
On premise licensee audits conducted	85%	S.B. 4	56
Percentage of net profit to sales	23%	S.B. 4	56
Liquor payments processed within 30 days of invoices received	97%	S.B. 4	56
Supply chain in stock	97%	S.B. 4	56
<b>Parents Empowered</b>			
Ad awareness of the dangers of underage drinking and prevention tips	82%	S.B. 4	57
Ad awareness of "Parents Empowered"	70%	S.B. 4	57
Percentage of students who used alcohol during their lifetime	17%	S.B. 4	57
<b>Department of Commerce</b>			
<b>Building Inspector Training</b>			
Facilitate and approve vendors to provide building code education	50%	S.B. 4	58
Provide an average of at least one hour of CE annually through course approvals (hours)	34,000	S.B. 4	58
Ensure that program administrative expenses for employees are minimized	20%	S.B. 4	58
<b>General Regulation</b>			
Increase the percentage of all available licensing renewals DOPL	94%	S.B. 4	59
Increase the utility or overall searches within the controlled substance database	5%	S.B. 4	59
Achieve and maintain corporation annual business filings online	97%	S.B. 4	59
<b>Public Utilities Professional and Technical Services</b>			
Ratio of dollars spent on contract experts compared to total impact of utility actions	10%	S.B. 4	60
<b>Office of Consumer Services Professional and Technical Services</b>			
Ratio of dollars spent on consultant costs compared to total cost of FTE	40%	S.B. 4	61
<b>Governor's Office of Economic Development</b>			
<b>Administration</b>			
Invoices and reimbursements processed within five days	90%	S.B. 4	62
Contracts drafted within 14 days and signed contracts processed within 10 days	95%	S.B. 4	62
Increase development and dissemination of media, interviews etc.	10%	S.B. 4	62
<b>Business Development</b>			
Increase year over year average wage	2%	S.B. 4	63
Increase the total number of businesses served	4%	S.B. 4	63
Perform Compliance Assessments on active contracts	60%	S.B. 4	63
<b>Office of Tourism</b>			
Increase travel-related NAICS by more than 3%	3%	S.B. 4	64
Increase the number of engaged visitors to VisitUtah.com	20%	S.B. 4	64
Increase film production spending in Utah	5%	S.B. 4	64
<b>Pass-through</b>			
Contracts drafted within 14 days and signed contracts processed within 10 days	95%	S.B. 4	65
Completed contracts assessed against scope of work, budget, and contract	100%	S.B. 4	65
Invoices processed and remitted for payment within five days	90%	S.B. 4	65
<b>Pete Suazo Utah Athletics Commission</b>			
Increase the number of high profile events annually	1	S.B. 4	66
Issue licenses in advance of events	90%	S.B. 4	66
Increase annual average revenue	12%	S.B. 4	66
<b>STEM Action Center</b>			
Percent of grants and dollars awarded off the Wasatch Front	40%	S.B. 4	118
Percent of visits by STEM bus to schools/locations off the Wasatch Front	40%	S.B. 4	118
# of students attending STEM events that include engagement with Corp Partners	50	S.B. 4	118
<b>Rural Employment Expansion</b>			
Increase state-wide participation in the program	5%	S.B. 4	67
Increase REDI-qualified position participation	5%	S.B. 4	67

**Business, Economic Development, and Labor Appropriations Subcommittee**

**Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
<b>Talent Ready Utah</b>			
Support new industry and education partnerships each year	20%	S.B. 4	68
Expand current pathway programs throughout school districts	5%	S.B. 4	68
Create/Support new thathway programs each year	10%	S.B. 4	68
<b>Utah Department of Financial Institutions</b>			
<b>Financial Institutions</b>			
Depository Institutions not on the Departments "Watched Institutions" list	80%	S.B. 4	72
Number of Safety and Soundness Examinations	100% of institutions chartered at beginning of year	S.B. 4	72
Total Assets Under Supervision, Per Examiner	\$3.8 billion	S.B. 4	72
<b>Heritage and Arts</b>			
<b>Arts and Museums</b>			
Counties served by the Traveling Exhibits program annually	69%	S.B. 4	111
Percent of school districts served by the Arts Education Workshops annually	73%	S.B. 4	111
Provide prof develop to arts, museum, and culture administrators throughout Utah	2%	S.B. 4	111
<b>Arts and Museums - Museum Services</b>			
Provide prof develop to arts, museum, and culture administrators throughout Utah	2	S.B. 4	111
Number of museums provided in-person consultation annually	30	S.B. 4	111
Number of museum professionals workshops offered and attendance at each	12 workshops and 200 professionals	S.B. 4	111
<b>Commission on Service and Volunteerism</b>			
Percent of organizations trained implementing effective volunteer management practices	85%	S.B. 4	112
Percent of AmeriCorps programs showing improved program management and compliance	90%	S.B. 4	112
Percent of targeted audience served through Americorps programs	88%	S.B. 4	112
<b>Indian Affairs</b>			
Attendees to the Governor's Native American Summit	1,000	S.B. 4	114
Percentage of mandated state agencies with designated liasons actively participating to respond to tribal concerns	70%	S.B. 4	114
Percent of tribes personally visited on their lands annually	80%	S.B. 4	114
<b>State History</b>			
Section 106 reviews completed within 20 days	90%	S.B. 4	116
Percent of Certified Local Governments actively involved in historic preservation	60%	S.B. 4	116
Percents of the collection digitized and available online	33%	S.B. 4	116
<b>State Library</b>			
Number of online and in-person training hours provided annually	8,500	S.B. 4	117
Total Bookmobile circulation annually	413,000	S.B. 4	117
Total Blind and Disabled circulation annually	328,900	S.B. 4	117
Digital downloads from Utahs Online Library annually	1.3 Million	S.B. 4	117
<b>Department of Insurance</b>			
<b>Bail Bond Program</b>			
Timely response to reported allegations of violations of insurance statute and rule (75 days)	90%	S.B. 4	73
<b>Health Insurance Actuary</b>			
Timely response to reported allegations of violations of insurance statute and rule (45 days)	95%	S.B. 4	74
<b>Insurance Department Administration</b>			
Process work product within 45 days	95%	S.B. 4	75
Process resident licenses within 15 days	75%	S.B. 4	75
Increase the number of certified examination and captive auditors	25%	S.B. 4	75
Timely response to reported allegations of violations of insurance statute and rule (75 days)	90%	S.B. 4	75
<b>Title Insurance Program</b>			
Timeliness of processing work product within 75 days	90%	S.B. 4	76

**Business, Economic Development, and Labor Appropriations Subcommittee**

## Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>Labor Commission</b>			
<b>Labor Commission Administration</b>			
Percentage of workers' compensation decisions by the Division of Adjudication within 60 days of the date of the hearing	100%	S.B. 4	77
Percentage of decisions issued on motions for review within 90 days of the date the motion was filed	100%	S.B. 4	77
Percentage of UOSH citations issued within 45 days of the date of the opening conference	90%	S.B. 4	77
Number and percentage of elevator units that are overdue for inspection	0%	S.B. 4	77
Percentage of improvement over baseline of employers determined to be in compliance with state requirements for worker's compensation insurance coverage	25%	S.B. 4	77
Percentage of employment discrimination cases completed within 180 days of the date the complaint was filed	70%	S.B. 4	77
<b>Public Service Commission</b>			
<b>Public Service Commission Administration</b>			
Electric or natural gas rate changes within a fiscal year not consistent or comparable with other states served by the same utility	0	S.B. 4	78
Number of appellate court cases within a fiscal year modifying or reversing Public Service Commission decisions	0	S.B. 4	78
Number, within a fiscal year, of financial sector analyses of Utah's public utility regulatory climate resulting in an unfavorable or unbalanced assessment	0	S.B. 4	78
<b>Universal Telecommunications Support Fund</b>			
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%	S.B. 4	79
Number of changes to the fund surcharge more than once every three fiscal years	0	S.B. 4	79
Total adoption and usage of the telecommunications relay service and caption telephone service within a fiscal year	50,000	S.B. 4	79
<b>Utah State Tax Commission</b>			
<b>Tax Administration</b>			
Tax returns processed electronically	81%	S.B. 4	82
Closed Delinquent Accounts from assigned inventory	5% increase	S.B. 4	82
Motor Vehicle Large Office Wait Times (in 20 minutes or less)	94%	S.B. 4	82



**Business, Economic Development, and Labor Appropriations Subcommittee**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	88,868,800		88,868,800	93,529,500	4,660,700
General Fund, One-time	21,269,200	(185,400)	21,083,800	9,225,800	(11,858,000)
Education Fund	23,009,400		23,009,400	23,285,800	276,400
Education Fund, One-time	97,100	(350,000)	(252,900)	3,436,200	3,689,100
Transportation Fund	5,975,400		5,975,400	5,975,400	
Federal Funds	13,352,500		13,352,500	14,165,000	812,500
Federal Funds, One-time	32,900	768,200	801,100	28,300	(772,800)
Federal Funds - CARES Act		943,900	943,900		(943,900)
Dedicated Credits Revenue	40,261,600	10,435,000	50,696,600	51,106,400	409,800
Licenses/Fees	1,057,100	(379,700)	677,400	1,204,700	527,300
Interest Income	12,800	245,600	258,400	58,400	(200,000)
Restricted Revenue		350,000	350,000		(350,000)
Alc Bev Enf and Treatment (GFR)	5,577,300		5,577,300	5,651,400	74,100
Bail Bond Surety Admin (GFR)	37,200		37,200	37,600	400
Captive Insurance (GFR)	953,600		953,600	962,300	8,700
Commerce Service Fund (GFR)	24,422,200		24,422,200	23,598,600	(823,600)
Commerce Service Fund (GFR), One-time	75,200	200	75,400	81,200	5,800
Criminal Background Check (GFR)	165,000		165,000	165,000	
Electronic Payment Fee Rest. Acct (GFR)	7,109,700	500,000	7,609,700	7,609,700	
Employers' Reinsurance Fund	83,500		83,500	84,500	1,000
Factory Built Housing Fees (GFR)	105,400		105,400	105,900	500
Financial Institutions (GFR)	8,101,900		8,101,900	8,128,800	26,900
Geologist Ed. and Enf. (GFR)	20,800		20,800	20,900	100
Guaranteed Asset Protection Waiver (GFR)	129,100		129,100	129,100	
Health Insurance Actuarial Review (GFR)	204,900		204,900	205,800	900
Humanitarian Service Rest. Account (GFR)	6,000		6,000	6,000	
Industrial Accident Restricted Account (GFR)	3,620,000		3,620,000	3,641,400	21,400
Industrial Assistance (GFR)	257,900		257,900	258,900	1,000
Insurance Department Account (GFR)	9,131,300		9,131,300	8,582,200	(549,100)
Insurance Fraud Investigation (GFR)	2,445,800		2,445,800	2,479,800	34,000
Liquor Control Fund	57,216,200	(1,276,000)	55,940,200	60,297,600	4,357,400
Martin Luther King Jr Civ Rights Suppt (GFR)	7,500		7,500	7,500	
Motion Picture Incentive (GFR)	2,510,700		2,510,700	1,433,300	(1,077,400)
MV Enforcement Temp Permit Acct (GFR)	4,232,800		4,232,800	4,244,000	11,200
National Prof Mens Soccer Team Suppt (GFR)	100,000		100,000	100,000	
Native American Repatriation Rest. Acct (GFR)	61,300		61,300	61,200	(100)
Nurses Ed and Enf Account (GFR)	50,500		50,500	50,900	400
Outdoor Recreation Infrastructure Account	1,000,000	(1,000,000)			
Pawnbroker Operations (GFR)	219,300		219,300	143,200	(76,100)
Public Utility Restricted Account (GFR)	9,320,500		9,320,500	9,432,400	111,900
Relative Value Study (GFR)	119,000		119,000	119,000	
Rural Healthcare Facilities Account (GFR)	218,900		218,900	218,900	
Sales and Use Tax Admin Fees (GFR)	11,629,800	73,000	11,702,800	12,014,700	311,900
Technology Development (GFR)	627,800	(438,900)	188,900	628,600	439,700
Title Licensee Enforcement (GFR)	126,800		126,800	127,700	900
Tobacco Settlement (GFR)	18,500		18,500	18,500	
Tourism Marketing Performance (GFR)	25,000,000	(3,000,000)	22,000,000	14,411,400	(7,588,600)
Transfers	1,567,900		1,567,900	1,572,400	4,500
Transit Transportation Investment Fund				750,000	750,000
Trust and Agency Funds	3,100		3,100	2,700	(400)
Underage Drinking Prevention (GFR)	2,722,100		2,722,100	2,243,900	(478,200)
Uninsured Motorist I.D.	143,500		143,500	144,500	1,000
Utah Housing Opportunity Rest. Acct (GFR)	20,400		20,400	20,400	

**Business, Economic Development, and Labor Appropriations Subcommittee**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Workplace Safety (GFR)	1,666,600		1,666,600	1,670,300	3,700
Pass-through	1,734,700		1,734,700	1,735,300	600
Beginning Nonlapsing	26,245,800	38,426,200	64,672,000	31,216,400	(33,455,600)
Closing Nonlapsing	(23,286,400)	(7,930,000)	(31,216,400)	(26,727,000)	4,489,400
<b>Total</b>	<b>\$379,660,900</b>	<b>\$37,182,100</b>	<b>\$416,843,000</b>	<b>\$379,702,400</b>	<b>(\$37,140,600)</b>
<b>Agencies</b>					
Alcoholic Beverage Control	59,938,300	(699,200)	59,239,100	62,541,500	3,302,400
Commerce	37,360,800	6,766,400	44,127,200	39,980,100	(4,147,100)
Economic Development	84,319,100	12,309,700	96,628,800	68,030,400	(28,598,400)
Financial Institutions	8,101,900		8,101,900	8,128,800	26,900
Heritage and Arts	42,069,800	3,630,300	45,700,100	42,768,400	(2,931,700)
Insurance	15,238,000	(317,300)	14,920,700	15,989,800	1,069,100
Labor Commission	15,321,600	113,300	15,434,900	15,272,600	(162,300)
Public Service Commission	17,509,400	8,756,300	26,265,700	26,270,000	4,300
Tax Commission	101,986,400	(4,600)	101,981,800	100,235,000	(1,746,800)
USTAR	(2,184,400)	6,627,200	4,442,800	485,800	(3,957,000)
<b>Total</b>	<b>\$379,660,900</b>	<b>\$37,182,100</b>	<b>\$416,843,000</b>	<b>\$379,702,400</b>	<b>(\$37,140,600)</b>
<b>Budgeted FTE</b>	<b>2,051.5</b>	<b>21.9</b>	<b>2,073.4</b>	<b>2,031.5</b>	<b>(41.9)</b>

**Business, Economic Development, and Labor Appropriations Subcommittee**

## Enterprise / Loan Funds

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Licenses/Fees	265,000		265,000	265,000	
Beginning Nonlapsing		5,000,000	5,000,000		(5,000,000)
<b>Total</b>	<b>\$265,000</b>	<b>\$5,000,000</b>	<b>\$5,265,000</b>	<b>\$265,000</b>	<b>(\$5,000,000)</b>
<b>Agencies</b>					
Alcoholic Beverage Control		5,000,000	5,000,000		(5,000,000)
Insurance	265,000		265,000	265,000	
<b>Total</b>	<b>\$265,000</b>	<b>\$5,000,000</b>	<b>\$5,265,000</b>	<b>\$265,000</b>	<b>(\$5,000,000)</b>
<b>Budgeted FTE</b>	<b>2,051.5</b>	<b>21.9</b>	<b>2,073.4</b>	<b>2,031.5</b>	<b>(41.9)</b>

**Business, Economic Development, and Labor Appropriations Subcommittee**

## Transfers to Unrestricted Revenue

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Technology Development (GFR)		438,900	438,900		(438,900)
Beginning Nonlapsing		7,701,400	7,701,400		(7,701,400)
<b>Total</b>	<b>\$0</b>	<b>\$8,140,300</b>	<b>\$8,140,300</b>	<b>\$0</b>	<b>(\$8,140,300)</b>
<b>Agencies</b>					
Rev Transfers - BEDL		8,140,300	8,140,300		(8,140,300)
<b>Total</b>	<b>\$0</b>	<b>\$8,140,300</b>	<b>\$8,140,300</b>	<b>\$0</b>	<b>(\$8,140,300)</b>

**Business, Economic Development, and Labor Appropriations Subcommittee**  
**Restricted Fund and Account Transfers**

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	16,625,800		16,625,800	24,732,200	8,106,400
General Fund, One-time	23,294,100	(15,181,000)	8,113,100	(8,161,400)	(16,274,500)
Dedicated Credits Revenue	100,000		100,000	100,000	
Interest Income	636,000	(86,000)	550,000	550,000	
Transfers	(256,000)	256,000			
Beginning Nonlapsing	19,450,000	(1,525,300)	17,924,700	16,224,700	(1,700,000)
Closing Nonlapsing	(18,054,900)	1,830,200	(16,224,700)	(15,024,700)	1,200,000
<b>Total</b>	<b>\$41,795,000</b>	<b>(\$14,706,100)</b>	<b>\$27,088,900</b>	<b>\$18,420,800</b>	<b>(\$8,668,100)</b>

Agencies					
Commerce	11,931,000	(11,931,000)			
Economic Development	29,525,100	(2,775,100)	26,750,000	18,081,900	(8,668,100)
Heritage and Arts	120,000		120,000	120,000	
Tax Commission	218,900		218,900	218,900	
<b>Total</b>	<b>\$41,795,000</b>	<b>(\$14,706,100)</b>	<b>\$27,088,900</b>	<b>\$18,420,800</b>	<b>(\$8,668,100)</b>

**Business, Economic Development, and Labor Appropriations Subcommittee**

**Fiduciary Funds**

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Dedicated Credits Revenue	5,679,900	3,018,900	8,698,800	9,644,700	945,900
Interest Income	1,075,300	527,800	1,603,100	1,568,500	(34,600)
Premium Tax Collections	18,547,700	102,300	18,650,000	18,650,200	200
Trust and Agency Funds				17,400	17,400
Beginning Nonlapsing	33,748,800	(730,900)	33,017,900	39,558,400	6,540,500
Closing Nonlapsing	(36,640,300)	(2,918,100)	(39,558,400)	(40,708,400)	(1,150,000)
<b>Total</b>	<b>\$22,411,400</b>	<b>\$0</b>	<b>\$22,411,400</b>	<b>\$28,730,800</b>	<b>\$6,319,400</b>

Agencies					
Labor Commission	22,411,400		22,411,400	28,730,800	6,319,400
<b>Total</b>	<b>\$22,411,400</b>	<b>\$0</b>	<b>\$22,411,400</b>	<b>\$28,730,800</b>	<b>\$6,319,400</b>



**Agency Table: Alcoholic Beverage Control**  
 Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Liquor Control Fund	57,216,200	(1,276,000)	55,940,200	60,297,600	4,357,400
Underage Drinking Prevention (GFR)	2,722,100		2,722,100	2,243,900	(478,200)
Beginning Nonlapsing		576,800	576,800		(576,800)
<b>Total</b>	<b>\$59,938,300</b>	<b>(\$699,200)</b>	<b>\$59,239,100</b>	<b>\$62,541,500</b>	<b>\$3,302,400</b>
<b>Line Items</b>					
DABC Operations	57,216,200	(776,000)	56,440,200	60,297,600	3,857,400
Parents Empowered	2,722,100	76,800	2,798,900	2,243,900	(555,000)
<b>Total</b>	<b>\$59,938,300</b>	<b>(\$699,200)</b>	<b>\$59,239,100</b>	<b>\$62,541,500</b>	<b>\$3,302,400</b>
<b>Budgeted FTE</b>	<b>507.5</b>	<b>42.9</b>	<b>550.4</b>	<b>507.5</b>	<b>(42.9)</b>

**Agency Table: Alcoholic Beverage Control**

Enterprise / Loan Funds

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Beginning Nonlapsing		5,000,000	5,000,000		(5,000,000)
<b>Total</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>		<b>(\$5,000,000)</b>
<b>Line Items</b>					
State Store Land Acquisition Fund		5,000,000	5,000,000		(5,000,000)
<b>Total</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>		<b>(\$5,000,000)</b>



**Agency Table: Commerce**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	71,200		71,200	600	(70,600)
General Fund, One-time	200	(71,400)	(71,200)	71,600	142,800
Federal Funds	422,700		422,700	428,000	5,300
Federal Funds, One-time	1,500		1,500	1,300	(200)
Dedicated Credits Revenue	3,346,300	180,000	3,526,300	2,976,100	(550,200)
Licenses/Fees	632,100	45,300	677,400	779,700	102,300
Interest Income	11,300		11,300	11,300	
Commerce Service Fund (GFR), One-time	75,200	200	75,400	81,200	5,800
Commerce Service Fund (GFR)	24,422,200		24,422,200	23,598,600	(823,600)
Factory Built Housing Fees (GFR)	105,400		105,400	105,900	500
Geologist Ed. and Enf. (GFR)	20,800		20,800	20,900	100
Nurses Ed and Enf Account (GFR)	50,500		50,500	50,900	400
Pawnbroker Operations (GFR)	219,300		219,300	143,200	(76,100)
Public Utility Restricted Account (GFR)	6,678,700		6,678,700	6,780,900	102,200
Transfers				1,500	1,500
Utah Housing Opportunity Rest. Acct (GFR)	20,400		20,400	20,400	
Pass-through	134,700		134,700	135,300	600
Beginning Nonlapsing	5,849,400	12,442,000	18,291,400	10,530,800	(7,760,600)
Closing Nonlapsing	(4,701,100)	(5,829,700)	(10,530,800)	(5,758,100)	4,772,700
<b>Total</b>	<b>\$37,360,800</b>	<b>\$6,766,400</b>	<b>\$44,127,200</b>	<b>\$39,980,100</b>	<b>(\$4,147,100)</b>
<b>Line Items</b>					
Architecture Education and Enforcement Fund	15,000		15,000	15,000	
Building Inspector Training	923,900	212,800	1,136,700	852,000	(284,700)
Commerce General Regulation	34,113,100	2,415,800	36,528,900	32,857,500	(3,671,400)
Consumer Protection Educ. And Training Fund	260,400		260,400	260,900	500
Cosmet/Barber, Esthetician, Electrologist Fund	79,400		79,400	86,300	6,900
Land Surveyor/Engineer Educ & Enforce Fund	10,000	30,000	40,000	40,000	
Landscapes Architects Educ & Enforce Fund	5,000		5,000	5,000	
Ofc of Consumer Services Prof & Tech Services	903,100	2,000,000	2,903,100	2,461,900	(441,200)
Physicians Education Fund	25,000		25,000	25,000	
Public Utilities Prof & Tech Services	250,000	1,857,500	2,107,500	2,000,000	(107,500)
Real Estate Educ, Research, and Recovery Fund	221,200	150,000	371,200	372,200	1,000
Residence Lien Recovery Fund	250,000		250,000	500,000	250,000
Resid. Mort. Loan Educ, Res, & Recov Fund	108,100		108,100	185,100	77,000
Securities Invest Ed/Trn/Enf Fund	156,300	100,300	256,600	278,900	22,300
Electrician Education Fund	28,800		28,800	28,800	
Plumber Education Fund	11,500		11,500	11,500	
<b>Total</b>	<b>\$37,360,800</b>	<b>\$6,766,400</b>	<b>\$44,127,200</b>	<b>\$39,980,100</b>	<b>(\$4,147,100)</b>
<b>Budgeted FTE</b>	<b>268.1</b>	<b>(0.3)</b>	<b>267.8</b>	<b>267.8</b>	<b>0.0</b>

**Agency Table: Minimum School Program**

## Restricted Fund and Account Transfers

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	14,636,900		14,636,900		(14,636,900)
General Fund, One-time	(2,705,900)	(11,931,000)	(14,636,900)		14,636,900
<b>Total</b>	<b>\$11,931,000</b>	<b>(\$11,931,000)</b>			
<b>Line Items</b>					
GFR - Workforce Development Rest Acct	11,931,000	(11,931,000)			
<b>Total</b>	<b>\$11,931,000</b>	<b>(\$11,931,000)</b>			

**Agency Table: Economic Development**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	27,786,000		27,786,000	31,038,400	3,252,400
General Fund, One-time	20,152,800	(2,947,300)	17,205,500	7,856,800	(9,348,700)
Education Fund, One-time				3,000,000	3,000,000
Transportation Fund	118,000		118,000	118,000	
Federal Funds	484,700		484,700	686,000	201,300
Federal Funds, One-time	500	199,900	200,400	900	(199,500)
Dedicated Credits Revenue	5,623,600	131,300	5,754,900	5,871,000	116,100
Interest Income		200,000	200,000		(200,000)
Industrial Assistance (GFR)	257,900		257,900	258,900	1,000
Motion Picture Incentive (GFR)	2,510,700		2,510,700	1,433,300	(1,077,400)
Outdoor Recreation Infrastructure Account	1,000,000	(1,000,000)			
Tourism Marketing Performance (GFR)	25,000,000	(3,000,000)	22,000,000	14,411,400	(7,588,600)
Transfers	1,384,900		1,384,900	1,384,900	
Transit Transportation Investment Fund				750,000	750,000
Beginning Nonlapsing	1,500,000	18,446,600	19,946,600	1,220,800	(18,725,800)
Closing Nonlapsing	(1,500,000)	279,200	(1,220,800)		1,220,800
<b>Total</b>	<b>\$84,319,100</b>	<b>\$12,309,700</b>	<b>\$96,628,800</b>	<b>\$68,030,400</b>	<b>(\$28,598,400)</b>
<b>Line Items</b>					
Administration	2,737,100	322,700	3,059,800	4,171,500	1,111,700
Business Development	7,920,000	2,875,700	10,795,700	9,221,100	(1,574,600)
Office of Tourism	32,336,200	2,327,300	34,663,500	21,851,300	(12,812,200)
Outdoor Recreation Infrastructure Account	4,968,700	6,855,700	11,824,400	5,004,000	(6,820,400)
Pass-Through	26,546,400	(655,000)	25,891,400	12,394,300	(13,497,100)
Pete Suazo Utah Athletics Commission	243,300	83,400	326,700	243,200	(83,500)
Transient Room Tax Fund	1,384,900		1,384,900	1,384,900	
Utah Office of Outdoor Recreation	1,100,000	(1,000,000)	100,000		(100,000)
Rural Employment Expansion Program	660,000		660,000	1,500,000	840,000
Talent Ready Utah Center	5,422,500	99,900	5,522,400	1,473,400	(4,049,000)
Rural Coworking & Innovat. Center Grant Prog	500,000		500,000	750,000	250,000
Rural Rapid Manufacturing Grant	500,000		500,000		(500,000)
Inland Port Authority		500,000	500,000	2,250,000	1,750,000
Point of the Mountain Authority		900,000	900,000	5,085,000	4,185,000
Rural County Grants Program				2,300,000	2,300,000
SBIR/STTR Center				401,700	401,700
<b>Total</b>	<b>\$84,319,100</b>	<b>\$12,309,700</b>	<b>\$96,628,800</b>	<b>\$68,030,400</b>	<b>(\$28,598,400)</b>
<b>Budgeted FTE</b>	<b>92.4</b>	<b>(3.4)</b>	<b>89.0</b>	<b>89.0</b>	<b>0.0</b>

**Agency Table: Economic Development**  
**Restricted Fund and Account Transfers**

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	1,750,000		1,750,000	24,493,300	22,743,300
General Fund, One-time	26,000,000	(3,250,000)	22,750,000	(8,161,400)	(30,911,400)
Interest Income	636,000	(86,000)	550,000	550,000	
Transfers	(256,000)	256,000			
Beginning Nonlapsing	19,450,000	(1,525,300)	17,924,700	16,224,700	(1,700,000)
Closing Nonlapsing	(18,054,900)	1,830,200	(16,224,700)	(15,024,700)	1,200,000
<b>Total</b>	<b>\$29,525,100</b>	<b>(\$2,775,100)</b>	<b>\$26,750,000</b>	<b>\$18,081,900</b>	<b>(\$8,668,100)</b>

Line Items	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
GFR - Industrial Assistance Account	2,025,100	224,900	2,250,000	2,250,000	
GFR - Motion Picture Incentive Fund	2,500,000		2,500,000	1,420,500	(1,079,500)
GFR - Tourism Marketing Performance Fund	25,000,000	(3,000,000)	22,000,000	14,411,400	(7,588,600)
<b>Total</b>	<b>\$29,525,100</b>	<b>(\$2,775,100)</b>	<b>\$26,750,000</b>	<b>\$18,081,900</b>	<b>(\$8,668,100)</b>

**Agency Table: Financial Institutions**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Financial Institutions (GFR)	8,101,900		8,101,900	8,128,800	26,900
<b>Total</b>	<b>\$8,101,900</b>		<b>\$8,101,900</b>	<b>\$8,128,800</b>	<b>\$26,900</b>
<b>Line Items</b>					
Financial Institutions Administration	8,101,900		8,101,900	8,128,800	26,900
<b>Total</b>	<b>\$8,101,900</b>		<b>\$8,101,900</b>	<b>\$8,128,800</b>	<b>\$26,900</b>
<b>Budgeted FTE</b>	<b>56.0</b>	<b>0.0</b>	<b>56.0</b>	<b>56.0</b>	<b>0.0</b>

**Agency Table: Heritage and Arts**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	21,355,200		21,355,200	27,377,300	6,022,100
General Fund, One-time	5,452,100	(80,000)	5,372,100	1,140,800	(4,231,300)
Federal Funds	8,560,100		8,560,100	9,024,500	464,400
Federal Funds, One-time	9,600	455,000	464,600	8,800	(455,800)
Federal Funds - CARES Act		943,900	943,900		(943,900)
Dedicated Credits Revenue	4,165,200	525,000	4,690,200	5,204,500	514,300
Interest Income	1,500	45,600	47,100	47,100	
Humanitarian Service Rest. Account (GFR)	6,000		6,000	6,000	
Martin Luther King Jr Civ Rights Suppt (GFR)	7,500		7,500	7,500	
National Prof Mens Soccer Team Suppt (GFR)	100,000		100,000	100,000	
Native American Repatriation Rest. Acct (GFR)	61,300		61,300	61,200	(100)
Pass-through	1,600,000		1,600,000	1,600,000	
Beginning Nonlapsing	5,973,400	2,915,100	8,888,500	6,396,400	(2,492,100)
Closing Nonlapsing	(5,222,100)	(1,174,300)	(6,396,400)	(8,205,700)	(1,809,300)
<b>Total</b>	<b>\$42,069,800</b>	<b>\$3,630,300</b>	<b>\$45,700,100</b>	<b>\$42,768,400</b>	<b>(\$2,931,700)</b>
<b>Line Items</b>					
Administration	4,462,300	(170,900)	4,291,400	4,401,100	109,700
Arts and Museums	7,705,400	46,500	7,751,900	6,389,900	(1,362,000)
Arts and Museums - Museum Services	265,300	10,000	275,300		(275,300)
Commission on Service and Volunteerism	5,173,700		5,173,700	5,168,500	(5,200)
Historical Society	124,900	12,200	137,100	137,300	200
History Donation Fund	1,200	(1,200)			
Indian Affairs	463,800	(11,100)	452,700	474,600	21,900
Pass-Through	4,573,000	1,785,000	6,358,000	1,226,900	(5,131,100)
State Arts Endowment Fund	8,700	5,000	13,700	13,700	
State History	3,941,300	174,400	4,115,700	4,110,800	(4,900)
State Library	7,761,900	211,800	7,973,700	7,317,600	(656,100)
State Library Donation Fund	200,000		200,000		(200,000)
STEM Action Center	7,388,300	1,568,600	8,956,900	12,160,200	3,203,300
One Percent for Arts				867,800	867,800
Heritage and Arts Foundation Fund				500,000	500,000
<b>Total</b>	<b>\$42,069,800</b>	<b>\$3,630,300</b>	<b>\$45,700,100</b>	<b>\$42,768,400</b>	<b>(\$2,931,700)</b>
<b>Budgeted FTE</b>	<b>133.1</b>	<b>8.8</b>	<b>141.9</b>	<b>141.9</b>	<b>0.0</b>

**Agency Table: Heritage and Arts**

## Restricted Fund and Account Transfers

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	20,000		20,000	20,000	
Dedicated Credits Revenue	100,000		100,000	100,000	
<b>Total</b>	<b>\$120,000</b>		<b>\$120,000</b>	<b>\$120,000</b>	
<b>Line Items</b>					
GFR - Native American Repatriation Rest Acct	20,000		20,000	20,000	
GFR - National Professional Men's Soccer Team	100,000		100,000	100,000	
<b>Total</b>	<b>\$120,000</b>		<b>\$120,000</b>	<b>\$120,000</b>	

**Agency Table: Insurance**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	14,200		14,200	9,700	(4,500)
General Fund, One-time		(14,200)	(14,200)	14,200	28,400
Federal Funds	324,300		324,300	323,800	(500)
Federal Funds, One-time	4,000		4,000	1,000	(3,000)
Dedicated Credits Revenue	56,700		56,700	56,800	100
Licenses/Fees	425,000	(425,000)		425,000	425,000
Restricted Revenue		350,000	350,000		(350,000)
Bail Bond Surety Admin (GFR)	37,200		37,200	37,600	400
Captive Insurance (GFR)	953,600		953,600	962,300	8,700
Criminal Background Check (GFR)	165,000		165,000	165,000	
Guaranteed Asset Protection Waiver (GFR)	129,100		129,100	129,100	
Health Insurance Actuarial Review (GFR)	204,900		204,900	205,800	900
Insurance Department Account (GFR)	9,131,300		9,131,300	8,582,200	(549,100)
Insurance Fraud Investigation (GFR)	2,445,800		2,445,800	2,479,800	34,000
Relative Value Study (GFR)	119,000		119,000	119,000	
Technology Development (GFR)	627,800	(438,900)	188,900	628,600	439,700
Title Licensee Enforcement (GFR)	126,800		126,800	127,700	900
Beginning Nonlapsing	3,645,000	1,552,400	5,197,400	4,513,300	(684,100)
Closing Nonlapsing	(3,171,700)	(1,341,600)	(4,513,300)	(2,791,100)	1,722,200
<b>Total</b>	<b>\$15,238,000</b>	<b>(\$317,300)</b>	<b>\$14,920,700</b>	<b>\$15,989,800</b>	<b>\$1,069,100</b>
<b>Line Items</b>					
Bail Bond Program	37,200		37,200	37,600	400
Health Insurance Actuary	225,900	(16,400)	209,500	240,000	30,500
Insurance Department Administration	14,301,100	(248,800)	14,052,300	14,516,400	464,100
Insurance Fraud Victim Restitution Fund	400,000	16,800	416,800	425,000	8,200
Title Insurance Program	131,200	10,200	141,400	148,100	6,700
Title Insurance Recovery Edu & Res Fund	142,600	(79,100)	63,500	622,700	559,200
<b>Total</b>	<b>\$15,238,000</b>	<b>(\$317,300)</b>	<b>\$14,920,700</b>	<b>\$15,989,800</b>	<b>\$1,069,100</b>
<b>Budgeted FTE</b>	<b>95.1</b>	<b>(0.8)</b>	<b>94.4</b>	<b>94.4</b>	<b>0.0</b>



**Agency Table: Insurance**

Enterprise / Loan Funds

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Licenses/Fees	265,000		265,000	265,000	
<b>Total</b>	<b>\$265,000</b>		<b>\$265,000</b>	<b>\$265,000</b>	
<b>Line Items</b>					
Individual & Small Employer Risk Adj. Ent. Fund	265,000		265,000	265,000	
<b>Total</b>	<b>\$265,000</b>		<b>\$265,000</b>	<b>\$265,000</b>	

**Agency Table: Labor Commission**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	6,846,200		6,846,200	6,640,100	(206,100)
General Fund, One-time	23,900		23,900	23,800	(100)
Federal Funds	2,950,900		2,950,900	3,082,000	131,100
Federal Funds, One-time	14,000	113,300	127,300	13,400	(113,900)
Dedicated Credits Revenue	113,400		113,400	114,400	1,000
Employers' Reinsurance Fund	83,500		83,500	84,500	1,000
Industrial Accident Restricted Account (GFR)	3,620,000		3,620,000	3,641,400	21,400
Trust and Agency Funds	3,100		3,100	2,700	(400)
Workplace Safety (GFR)	1,666,600		1,666,600	1,670,300	3,700
<b>Total</b>	<b>\$15,321,600</b>	<b>\$113,300</b>	<b>\$15,434,900</b>	<b>\$15,272,600</b>	<b>(\$162,300)</b>
<b>Line Items</b>					
Labor Commission	15,321,600	113,300	15,434,900	15,272,600	(162,300)
<b>Total</b>	<b>\$15,321,600</b>	<b>\$113,300</b>	<b>\$15,434,900</b>	<b>\$15,272,600</b>	<b>(\$162,300)</b>
<b>Budgeted FTE</b>	<b>121.6</b>	<b>(3.9)</b>	<b>117.8</b>	<b>117.8</b>	<b>0.0</b>

**Agency Table: Labor Commission**

## Fiduciary Funds

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Dedicated Credits Revenue	5,679,900	3,018,900	8,698,800	9,644,700	945,900
Interest Income	1,075,300	527,800	1,603,100	1,568,500	(34,600)
Premium Tax Collections	18,547,700	102,300	18,650,000	18,650,200	200
Trust and Agency Funds				17,400	17,400
Beginning Nonlapsing	33,748,800	(730,900)	33,017,900	39,558,400	6,540,500
Closing Nonlapsing	(36,640,300)	(2,918,100)	(39,558,400)	(40,708,400)	(1,150,000)
<b>Total</b>	<b>\$22,411,400</b>		<b>\$22,411,400</b>	<b>\$28,730,800</b>	<b>\$6,319,400</b>
<b>Line Items</b>					
Employers Reinsurance Fund	16,301,500		16,301,500	21,766,000	5,464,500
Uninsured Employers Fund	5,659,900		5,659,900	6,514,800	854,900
Wage Claim Agency Fund	450,000		450,000	450,000	
<b>Total</b>	<b>\$22,411,400</b>		<b>\$22,411,400</b>	<b>\$28,730,800</b>	<b>\$6,319,400</b>
<b>Budgeted FTE</b>	<b>121.6</b>	<b>(3.9)</b>	<b>117.8</b>	<b>117.8</b>	<b>0.0</b>

**Agency Table: Public Service Commission**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Dedicated Credits Revenue	15,332,000	9,428,600	24,760,600	24,755,200	(5,400)
Public Utility Restricted Account (GFR)	2,641,800		2,641,800	2,651,500	9,700
Transfers	10,100		10,100	10,100	
Beginning Nonlapsing	8,081,300	(1,679,500)	6,401,800	7,548,600	1,146,800
Closing Nonlapsing	(8,555,800)	1,007,200	(7,548,600)	(8,695,400)	(1,146,800)
<b>Total</b>	<b>\$17,509,400</b>	<b>\$8,756,300</b>	<b>\$26,265,700</b>	<b>\$26,270,000</b>	<b>\$4,300</b>
<b>Line Items</b>					
Public Service Commission	2,765,700		2,765,700	2,775,400	9,700
Universal Public Telecom Service	14,743,700	8,756,300	23,500,000	23,494,600	(5,400)
<b>Total</b>	<b>\$17,509,400</b>	<b>\$8,756,300</b>	<b>\$26,265,700</b>	<b>\$26,270,000</b>	<b>\$4,300</b>
<b>Budgeted FTE</b>	<b>19.3</b>	<b>0.0</b>	<b>19.3</b>	<b>19.3</b>	<b>0.0</b>

**Agency Table: Tax Commission**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	30,938,100		30,938,100	28,425,500	(2,512,600)
General Fund, One-time	131,700	(60,000)	71,700	118,600	46,900
Education Fund, One-time	97,100	(350,000)	(252,900)	436,200	689,100
Education Fund	23,009,400		23,009,400	23,285,800	276,400
Transportation Fund	5,857,400		5,857,400	5,857,400	
Federal Funds	609,800		609,800	620,700	10,900
Federal Funds, One-time	3,300		3,300	2,900	(400)
Dedicated Credits Revenue	11,175,200	171,800	11,347,000	11,680,500	333,500
Alc Bev Enf and Treatment (GFR)	5,577,300		5,577,300	5,651,400	74,100
Electronic Payment Fee Rest. Acct (GFR)	7,109,700	500,000	7,609,700	7,609,700	
MV Enforcement Temp Permit Acct (GFR)	4,232,800		4,232,800	4,244,000	11,200
Rural Healthcare Facilities Account (GFR)	218,900		218,900	218,900	
Sales and Use Tax Admin Fees (GFR)	11,629,800	73,000	11,702,800	12,014,700	311,900
Tobacco Settlement (GFR)	18,500		18,500	18,500	
Transfers	172,900		172,900	175,900	3,000
Uninsured Motorist I.D.	143,500		143,500	144,500	1,000
Beginning Nonlapsing	1,196,700	531,400	1,728,100	1,006,500	(721,600)
Closing Nonlapsing	(135,700)	(870,800)	(1,006,500)	(1,276,700)	(270,200)
<b>Total</b>	<b>\$101,986,400</b>	<b>(\$4,600)</b>	<b>\$101,981,800</b>	<b>\$100,235,000</b>	<b>(\$1,746,800)</b>
<b>Line Items</b>					
License Plates Production	3,603,300	482,400	4,085,700	4,085,700	
Liquor Profit Distribution	5,577,300		5,577,300	5,651,400	74,100
Rural Health Care Facilities Distribution	218,900		218,900	218,900	
Tax Administration	92,586,900	(487,000)	92,099,900	90,279,000	(1,820,900)
<b>Total</b>	<b>\$101,986,400</b>	<b>(\$4,600)</b>	<b>\$101,981,800</b>	<b>\$100,235,000</b>	<b>(\$1,746,800)</b>
<b>Budgeted FTE</b>	<b>733.5</b>	<b>0.5</b>	<b>734.0</b>	<b>735.0</b>	<b>1.0</b>

**Agency Table: Tax Commission**  
 Restricted Fund and Account Transfers

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	218,900		218,900	218,900	
<b>Total</b>	<b>\$218,900</b>		<b>\$218,900</b>	<b>\$218,900</b>	
<b>Line Items</b>					
GFR - Rural Health Care Facilities	218,900		218,900	218,900	
<b>Total</b>	<b>\$218,900</b>		<b>\$218,900</b>	<b>\$218,900</b>	

**Agency Table: USTAR**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	1,857,900		1,857,900	37,900	(1,820,000)
General Fund, One-time	(4,491,500)	2,987,500	(1,504,000)		1,504,000
Dedicated Credits Revenue	449,200	(1,700)	447,500	447,900	400
Beginning Nonlapsing		3,641,400	3,641,400		(3,641,400)
<b>Total</b>	<b>(\$2,184,400)</b>	<b>\$6,627,200</b>	<b>\$4,442,800</b>	<b>\$485,800</b>	<b>(\$3,957,000)</b>
<b>Line Items</b>					
Grant Programs	(4,500,000)	7,368,800	2,868,800		(2,868,800)
Support Programs	35,900	671,800	707,700	400	(707,300)
USTAR Administration	2,279,700	(1,413,400)	866,300	485,400	(380,900)
<b>Total</b>	<b>(\$2,184,400)</b>	<b>\$6,627,200</b>	<b>\$4,442,800</b>	<b>\$485,800</b>	<b>(\$3,957,000)</b>
<b>Budgeted FTE</b>	<b>25.0</b>	<b>(22.0)</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

**Agency Table: Rev Transfers - BEDL**

## Transfers to Unrestricted Funds

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Technology Development (GFR)		438,900	438,900		(438,900)
Beginning Nonlapsing		7,701,400	7,701,400		(7,701,400)
<b>Total</b>		<b>\$8,140,300</b>	<b>\$8,140,300</b>		<b>(\$8,140,300)</b>
<b>Line Items</b>					
General Fund - EDHR		8,140,300	8,140,300		(8,140,300)
<b>Total</b>		<b>\$8,140,300</b>	<b>\$8,140,300</b>		<b>(\$8,140,300)</b>



Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (SF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Operating and Capital Budgets</b>								
<b>Alcoholic Beverage Control</b>								
<b>DABC Operations</b>								
Enterprise Funds	57,744,600	2,320,200	687,400	107,100	662,200		(2,845,200)	58,676,300
Enterprise Funds, One-time		1,545,200	83,300		428,400		(435,600)	1,621,300
<b>DABC Operations Total</b>	<b>\$57,744,600</b>	<b>\$3,865,400</b>	<b>\$770,700</b>	<b>\$107,100</b>	<b>\$1,090,600</b>	<b>\$0</b>	<b>(\$3,280,800)</b>	<b>\$60,297,600</b>
<b>Parents Empowered</b>								
General Fund Restricted	2,722,100				153,800		(632,000)	2,243,900
<b>Parents Empowered Total</b>	<b>\$2,722,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,800</b>	<b>\$0</b>	<b>(\$632,000)</b>	<b>\$2,243,900</b>
<b>Alcoholic Beverage Control Total</b>	<b>\$60,466,700</b>	<b>\$3,865,400</b>	<b>\$770,700</b>	<b>\$107,100</b>	<b>\$1,244,400</b>	<b>\$0</b>	<b>(\$3,912,800)</b>	<b>\$62,541,500</b>
<b>Commerce</b>								
<b>Building Inspector Training</b>								
Dedicated Credits	651,400	180,000	3,000				(1,800)	832,600
Beginning Balance	922,900							922,900
Closing Balance	(903,500)							(903,500)
<b>Building Inspector Training Total</b>	<b>\$670,800</b>	<b>\$180,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,800)</b>	<b>\$852,000</b>
<b>Commerce General Regulation</b>								
General Fund	71,200		1,600				(72,200)	600
General Fund, One-time			200			71,400		71,600
General Fund Restricted	30,767,500	377,000	645,900	85,600	131,000		(1,939,300)	30,067,700
General Fund Restricted, One-time			78,800		61,400		(59,000)	81,200
Federal Funds	422,700		9,700	3,800			(6,900)	429,300
Dedicated Credits	1,975,200		48,300	1,200			(33,000)	1,991,700
Transfers	130,000		4,800				(133,300)	1,500
Other Financing Sources	(130,000)						130,000	
Pass-through	134,300		3,100				(2,100)	135,300
Beginning Balance	800,000					(71,400)		728,600
Closing Balance	(650,000)							(650,000)
<b>Commerce General Regulation Total</b>	<b>\$33,520,900</b>	<b>\$377,000</b>	<b>\$792,400</b>	<b>\$90,600</b>	<b>\$192,400</b>	<b>\$0</b>	<b>(\$2,115,800)</b>	<b>\$32,857,500</b>
<b>Ofc of Consumer Services Prof &amp; Tech Services</b>								
General Fund Restricted	503,100							503,100
Beginning Balance	2,461,900							2,461,900
Closing Balance	(503,100)							(503,100)
<b>Ofc of Consumer Services Prof &amp; Tech Services Total</b>	<b>\$2,461,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,461,900</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (SF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Public Utilities Prof &amp; Tech Services</b>								
General Fund Restricted	150,000							150,000
Beginning Balance	2,000,000							2,000,000
Closing Balance	(150,000)							(150,000)
<b>Public Utilities Prof &amp; Tech Services Total</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>Commerce Total</b>	<b>\$38,653,600</b>	<b>\$557,000</b>	<b>\$795,400</b>	<b>\$90,600</b>	<b>\$192,400</b>	<b>\$0</b>	<b>(\$2,117,600)</b>	<b>\$38,171,400</b>
<b>Economic Development</b>								
<b>Administration</b>								
General Fund	2,729,000	15,100	53,800	26,300	25,000		(203,100)	2,646,100
General Fund, One-time			8,700			1,516,700		1,525,400
Beginning Balance	1,516,700					(1,516,700)		
<b>Administration Total</b>	<b>\$4,245,700</b>	<b>\$15,100</b>	<b>\$62,500</b>	<b>\$26,300</b>	<b>\$25,000</b>	<b>\$0</b>	<b>(\$203,100)</b>	<b>\$4,171,500</b>
<b>Business Development</b>								
General Fund	7,188,800	31,400	113,900	(600)	475,000		(770,300)	7,038,200
General Fund, One-time			15,200			834,600		849,800
General Fund Restricted	257,700	500	4,200				(3,500)	258,900
Federal Funds	484,700	202,700	7,900	100			(8,500)	686,900
Dedicated Credits	186,300	50,000	4,000		150,000		(3,000)	387,300
Beginning Balance	834,600					(834,600)		
<b>Business Development Total</b>	<b>\$8,952,100</b>	<b>\$284,600</b>	<b>\$145,200</b>	<b>(\$500)</b>	<b>\$625,000</b>	<b>\$0</b>	<b>(\$785,300)</b>	<b>\$9,221,100</b>
<b>Office of Tourism</b>								
General Fund	4,354,100	24,300	73,000	2,200			(142,200)	4,311,400
General Fund, One-time			12,000					12,000
Transportation Fund	118,000							118,000
General Fund Restricted	1,509,300	24,000,000	13,200	200		3,000,000	(12,678,000)	15,844,700
Dedicated Credits	341,700	1,700	8,600	100			(7,700)	344,400
Beginning Balance	4,220,800					(3,000,000)		1,220,800
<b>Office of Tourism Total</b>	<b>\$10,543,900</b>	<b>\$24,026,000</b>	<b>\$106,800</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$12,827,900)</b>	<b>\$21,851,300</b>
<b>Pass-Through</b>								
General Fund	9,619,400	2,620,000			(1,485,600)		(3,443,400)	7,310,400
General Fund, One-time		2,050,000			2,975,000		(2,941,100)	2,083,900
Education Fund, One-time					3,000,000			3,000,000
Dedicated Credits	16,100				(16,100)			
<b>Pass-Through Total</b>	<b>\$9,635,500</b>	<b>\$4,670,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,473,300</b>	<b>\$0</b>	<b>(\$6,384,500)</b>	<b>\$12,394,300</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Pete Suazo Utah Athletics Commission</b>								
General Fund	173,600	1,100	3,200	200			(4,100)	174,000
Dedicated Credits	69,000	200	1,300	100			(1,400)	69,200
<b>Pete Suazo Utah Athletics Commission Total</b>	<b>\$242,600</b>	<b>\$1,300</b>	<b>\$4,500</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,500)</b>	<b>\$243,200</b>
<b>Rural Employment Expansion Program</b>								
General Fund	1,500,000							1,500,000
<b>Rural Employment Expansion Program Total</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>Talent Ready Utah Center</b>								
General Fund	1,421,100	3,300	11,400	100			(13,200)	1,422,700
General Fund, One-time			700					700
Education Fund					2,000,000		(2,000,000)	
Dedicated Credits		50,000						50,000
<b>Talent Ready Utah Center Total</b>	<b>\$1,421,100</b>	<b>\$53,300</b>	<b>\$12,100</b>	<b>\$100</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>(\$2,013,200)</b>	<b>\$1,473,400</b>
<b>Rural Coworking &amp; Innovat. Center Grant Prog</b>								
General Fund	500,000				250,000			750,000
General Fund, One-time					2,000,000		(2,000,000)	
<b>Rural Coworking &amp; Innovat. Center Grant Prog Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,250,000</b>	<b>\$0</b>	<b>(\$2,000,000)</b>	<b>\$750,000</b>
<b>Inland Port Authority</b>								
General Fund	1,000,000	1,500,000					(250,000)	2,250,000
Pass-through	(1,000,000)	1,000,000						
<b>Inland Port Authority Total</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$250,000)</b>	<b>\$2,250,000</b>
<b>Point of the Mountain Authority</b>								
General Fund	1,000,000						(50,000)	950,000
General Fund, One-time		385,000			3,000,000			3,385,000
Capital Project Funds					750,000			750,000
Pass-through	(1,000,000)	1,000,000						
<b>Point of the Mountain Authority Total</b>	<b>\$0</b>	<b>\$1,385,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,750,000</b>	<b>\$0</b>	<b>(\$50,000)</b>	<b>\$5,085,000</b>
<b>Rural County Grants Program</b>								
General Fund					4,600,000		(2,300,000)	2,300,000
General Fund, One-time					3,400,000		(3,400,000)	
<b>Rural County Grants Program Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>(\$5,700,000)</b>	<b>\$2,300,000</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (SF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>SBIR/STTR Center</b>								
General Fund		385,600						385,600
Dedicated Credits		16,100						16,100
<b>SBIR/STTR Center Total</b>	\$0	\$401,700	\$0	\$0	\$0	\$0	\$0	\$401,700
<b>Economic Assistance Grants</b>								
General Fund, One-time		1,000,000					(1,000,000)	\$0
<b>Economic Assistance Grants Total</b>	\$0	\$1,000,000	\$0	\$0	\$0	\$0	(\$1,000,000)	\$0
<b>Economic Development Total</b>	\$37,040,900	\$32,935,300	\$331,100	\$28,700	\$22,525,000	\$0	(\$31,219,500)	\$61,641,500
<b>Financial Institutions</b>								
<b>Financial Institutions Administration</b>								
General Fund Restricted	7,988,200	478,900	211,200	4,800			(554,300)	8,128,800
<b>Financial Institutions Administration Total</b>	\$7,988,200	\$478,900	\$211,200	\$4,800	\$0	\$0	(\$554,300)	\$8,128,800
<b>Financial Institutions Total</b>	\$7,988,200	\$478,900	\$211,200	\$4,800	\$0	\$0	(\$554,300)	\$8,128,800
<b>Heritage and Arts</b>								
<b>Administration</b>								
General Fund	3,985,400	127,800	66,700	54,100			(367,400)	3,866,600
General Fund, One-time			10,300			650,000		660,300
General Fund Restricted	7,500							7,500
Dedicated Credits	90,000	30,100	1,400	2,000			900	124,400
Beginning Balance	721,600					(403,000)		318,600
Closing Balance	(576,300)							(576,300)
<b>Administration Total</b>	\$4,228,200	\$157,900	\$78,400	\$56,100	\$0	\$247,000	(\$366,500)	\$4,401,100
<b>Arts and Museums</b>								
General Fund	5,324,800	38,700	46,300	(10,200)			(229,300)	5,170,300
General Fund, One-time		1,000,000	6,800			200,000	(1,000,000)	206,800
Federal Funds	735,500	175,000						910,500
Dedicated Credits	101,400	2,200	2,500	200			(4,000)	102,300
<b>Arts and Museums Total</b>	\$6,161,700	\$1,215,900	\$55,600	(\$10,000)	\$0	\$200,000	(\$1,233,300)	\$6,389,900

Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Commission on Service and Volunteerism</b>								
General Fund	446,100		1,800				(10,400)	437,500
General Fund, One-time		400						400
Federal Funds	4,686,600		21,900				(15,600)	4,692,900
Dedicated Credits	37,700							37,700
<b>Commission on Service and Volunteerism Total</b>	<b>\$5,170,400</b>	<b>\$0</b>	<b>\$24,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$26,000)</b>	<b>\$5,168,500</b>
<b>Historical Society</b>								
Dedicated Credits	124,900			200				125,100
Beginning Balance	105,400							105,400
Closing Balance	(93,200)							(93,200)
<b>Historical Society Total</b>	<b>\$137,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$137,300</b>
<b>Indian Affairs</b>								
General Fund	346,400	40,000	8,400	13,900			(21,100)	387,600
General Fund, One-time		700						700
General Fund Restricted	61,200							61,200
Dedicated Credits	55,000			2,200			(2,200)	55,000
Beginning Balance	95,200							95,200
Closing Balance	(125,100)							(125,100)
<b>Indian Affairs Total</b>	<b>\$432,700</b>	<b>\$40,000</b>	<b>\$9,100</b>	<b>\$16,100</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$23,300)</b>	<b>\$474,600</b>
<b>Pass-Through</b>								
General Fund	1,332,300						(211,400)	1,120,900
General Fund, One-time		500,000					(500,000)	
General Fund Restricted	106,000							106,000
<b>Pass-Through Total</b>	<b>\$1,438,300</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$711,400)</b>	<b>\$1,226,900</b>
<b>State History</b>								
General Fund	2,559,000		59,100	7,100	115,000		(290,700)	2,449,500
General Fund, One-time		8,300				50,000		58,300
Federal Funds	1,252,600		27,700	100			(20,100)	1,260,300
Dedicated Credits	113,000	500,000	3,200				(2,400)	613,800
Beginning Balance	335,500							335,500
Closing Balance	(606,600)							(606,600)
<b>State History Total</b>	<b>\$3,653,500</b>	<b>\$500,000</b>	<b>\$98,300</b>	<b>\$7,200</b>	<b>\$115,000</b>	<b>\$50,000</b>	<b>(\$313,200)</b>	<b>\$4,110,800</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>State Library</b>								
General Fund	3,786,900	65,900	(2,300)				(242,800)	3,607,700
General Fund, One-time	11,500					200,000		211,500
Federal Funds	1,885,400	14,700					(10,500)	1,889,600
Dedicated Credits	2,070,700	47,800	(2,800)				(32,700)	2,083,000
Beginning Balance	757,700					(200,000)		557,700
Closing Balance	(1,031,900)							(1,031,900)
<b>State Library Total</b>	<b>\$7,468,800</b>	<b>\$0</b>	<b>\$139,900</b>	<b>(\$5,100)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$286,000)</b>	<b>\$7,317,600</b>
<b>STEM Action Center</b>								
General Fund	5,824,300	4,800,000	22,900				(310,000)	10,337,200
General Fund, One-time		2,800						2,800
Federal Funds		280,000						280,000
Dedicated Credits	1,536,900	12,900					(9,600)	1,540,200
<b>STEM Action Center Total</b>	<b>\$7,361,200</b>	<b>\$5,080,000</b>	<b>\$38,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$319,600)</b>	<b>\$12,160,200</b>
<b>One Percent for Arts</b>								
Pass-through	1,600,000							1,600,000
Beginning Balance	3,228,800							3,228,800
Closing Balance	(3,961,000)							(3,961,000)
<b>One Percent for Arts Total</b>	<b>\$867,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$867,800</b>
<b>Heritage and Arts Total</b>	<b>\$36,919,700</b>	<b>\$7,493,800</b>	<b>\$444,000</b>	<b>\$64,500</b>	<b>\$115,000</b>	<b>\$497,000</b>	<b>(\$3,279,300)</b>	<b>\$42,254,700</b>
<b>Insurance</b>								
<b>Bail Bond Program</b>								
General Fund Restricted	37,000	2,600	1,200				(3,200)	37,600
<b>Bail Bond Program Total</b>	<b>\$37,000</b>	<b>\$2,600</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,200)</b>	<b>\$37,600</b>
<b>Health Insurance Actuary</b>								
General Fund Restricted	204,300	6,300					(4,800)	205,800
Beginning Balance	158,100							158,100
Closing Balance	(123,900)							(123,900)
<b>Health Insurance Actuary Total</b>	<b>\$238,500</b>	<b>\$0</b>	<b>\$6,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,800)</b>	<b>\$240,000</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (SF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Insurance Department Administration</b>								
General Fund	9,800	100	300	(100)			(400)	9,700
General Fund, One-time						9,800		9,800
General Fund Restricted	13,529,500	455,300	302,600	(56,400)	380,300		(1,579,300)	13,032,000
General Fund Restricted, One-time			34,000		42,900		(42,900)	34,000
Federal Funds	324,300	1,600	8,400	(1,900)			(7,600)	324,800
Dedicated Credits	8,700			100				8,800
Beginning Balance	3,482,300					(9,800)		3,472,500
Closing Balance	(2,375,200)							(2,375,200)
<b>Insurance Department Administration Total</b>	<b>\$14,979,400</b>	<b>\$457,000</b>	<b>\$345,300</b>	<b>(\$58,300)</b>	<b>\$423,200</b>	<b>\$0</b>	<b>(\$1,630,200)</b>	<b>\$14,516,400</b>
<b>Title Insurance Program</b>								
General Fund	4,400						(4,400)	
General Fund, One-time					4,400			4,400
General Fund Restricted	126,200	13,800	4,200				(16,500)	127,700
Beginning Balance	108,400					(4,400)		104,000
Closing Balance	(88,000)							(88,000)
<b>Title Insurance Program Total</b>	<b>\$151,000</b>	<b>\$13,800</b>	<b>\$4,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$20,900)</b>	<b>\$148,100</b>
<b>Insurance Total</b>	<b>\$15,405,900</b>	<b>\$473,400</b>	<b>\$357,000</b>	<b>(\$58,300)</b>	<b>\$423,200</b>	<b>\$0</b>	<b>(\$1,659,100)</b>	<b>\$14,942,100</b>
<b>Labor Commission</b>								
<b>Labor Commission</b>								
General Fund	6,846,200		163,200	103,600			(472,900)	6,640,100
General Fund, One-time			23,800					23,800
General Fund Restricted	5,271,700		119,700	2,800			(82,500)	5,311,700
Federal Funds	2,950,900	113,300	95,300	700			(64,800)	3,095,400
Dedicated Credits	113,300		3,800				(2,700)	114,400
Private Purpose Trust Funds	83,300		2,000	700			(1,500)	84,500
Other Trust and Agency Funds	2,700							2,700
<b>Labor Commission Total</b>	<b>\$15,268,100</b>	<b>\$113,300</b>	<b>\$407,800</b>	<b>\$107,800</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$624,400)</b>	<b>\$15,272,600</b>
<b>Labor Commission Total</b>	<b>\$15,268,100</b>	<b>\$113,300</b>	<b>\$407,800</b>	<b>\$107,800</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$624,400)</b>	<b>\$15,272,600</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (SF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Public Service Commission</b>								
<b>Public Service Commission</b>								
General Fund Restricted	2,631,000		80,300	(1,300)			(58,500)	2,651,500
Dedicated Credits	600							600
Transfers	10,100	300					(300)	10,100
Beginning Balance	722,100							722,100
Closing Balance	(608,900)							(608,900)
<b>Public Service Commission Total</b>	<b>\$2,754,900</b>	<b>\$0</b>	<b>\$80,600</b>	<b>(\$1,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$58,800)</b>	<b>\$2,775,400</b>
<b>Public Service Commission Total</b>	<b>\$2,754,900</b>	<b>\$0</b>	<b>\$80,600</b>	<b>(\$1,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$58,800)</b>	<b>\$2,775,400</b>
<b>Tax Commission</b>								
<b>License Plates Production</b>								
Dedicated Credits	3,542,300	463,600						4,005,900
Beginning Balance	356,500							356,500
Closing Balance	(276,700)							(276,700)
<b>License Plates Production Total</b>	<b>\$3,622,100</b>	<b>\$463,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,085,700</b>
<b>Liquor Profit Distribution</b>								
General Fund Restricted	5,577,300	74,100						5,651,400
<b>Liquor Profit Distribution Total</b>	<b>\$5,577,300</b>	<b>\$74,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,651,400</b>
<b>Rural Health Care Facilities Distribution</b>								
General Fund Restricted		218,900						218,900
<b>Rural Health Care Facilities Distribution Total</b>	<b>\$0</b>	<b>\$218,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,900</b>



Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (SF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Tax Administration</b>								
General Fund	30,938,100	353,800	683,800	148,800	(82,000)		(3,617,000)	28,425,500
General Fund, One-time		26,000	118,600		(26,000)			118,600
Education Fund	23,009,400	54,500	503,200	166,500			(447,800)	23,285,800
Education Fund, One-time		86,200				350,000		436,200
Transportation Fund	5,857,400							5,857,400
General Fund Restricted	22,926,500	540,100	418,100	58,800	264,000		(320,600)	23,886,900
Transportation Special Revenue	142,800	4,400					(2,700)	144,500
Federal Funds	609,800	8,400	19,400	7,600			(21,600)	623,600
Dedicated Credits	7,588,000		222,800	3,600	7,500		(147,300)	7,674,600
Transfers	172,000	2,200	5,400	2,100			(5,800)	175,900
Beginning Balance	1,000,000					(350,000)		650,000
Closing Balance	(1,000,000)							(1,000,000)
<b>Tax Administration Total</b>	<b>\$91,244,000</b>	<b>\$985,000</b>	<b>\$2,061,900</b>	<b>\$387,400</b>	<b>\$163,500</b>	<b>\$0</b>	<b>(\$4,562,800)</b>	<b>\$90,279,000</b>
<b>Tax Commission Total</b>	<b>\$100,662,300</b>	<b>\$1,522,700</b>	<b>\$2,061,900</b>	<b>\$387,400</b>	<b>\$163,500</b>	<b>\$0</b>	<b>(\$4,562,800)</b>	<b>\$100,235,000</b>
<b>USTAR</b>								
<b>Support Programs</b>								
General Fund	31,600				(31,600)			400
Dedicated Credits	400							400
<b>Support Programs Total</b>	<b>\$32,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$31,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>
<b>USTAR Administration</b>								
General Fund	1,826,300				(1,788,400)			37,900
Dedicated Credits	447,500							447,500
<b>USTAR Administration Total</b>	<b>\$2,273,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,788,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$485,400</b>
<b>USTAR Total</b>	<b>\$2,305,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,820,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$485,800</b>
<b>Operating and Capital Budgets Total</b>	<b>\$317,466,100</b>	<b>\$47,439,800</b>	<b>\$5,459,700</b>	<b>\$731,300</b>	<b>\$22,843,500</b>	<b>\$497,000</b>	<b>(\$47,988,600)</b>	<b>\$346,448,800</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (SF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Expendable Funds and Accounts</b>								
<b>Commerce</b>								
<b>Architecture Education and Enforcement Fund</b>								
Dedicated Credits	3,000							3,000
Beginning Balance	38,600							38,600
Closing Balance	(26,600)							(26,600)
<b>Architecture Education and Enforcement Fund Total</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>
<b>Consumer Protection Educ. And Training Fund</b>								
Dedicated Credits	260,400		500					260,900
Beginning Balance	400,000							400,000
Closing Balance	(400,000)							(400,000)
<b>Consumer Protection Educ. And Training Fund Total</b>	<b>\$260,400</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,900</b>
<b>Cosmet/Barber, Esthetician, Electrologist Fund</b>								
Dedicated Credits	52,800		2,800				(1,500)	54,100
Beginning Balance	116,400							116,400
Closing Balance	(84,200)							(84,200)
<b>Cosmet/Barber, Esthetician, Electrologist Fund Total</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$2,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,500)</b>	<b>\$86,300</b>
<b>Land Surveyor/Engineer Educ &amp; Enforce Fund</b>								
Dedicated Credits	9,000							9,000
Beginning Balance	68,900							68,900
Closing Balance	(37,900)							(37,900)
<b>Land Surveyor/Engineer Educ &amp; Enforce Fund Total</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>
<b>Landscapes Architects Educ &amp; Enforce Fund</b>								
Dedicated Credits	4,100							4,100
Beginning Balance	11,100							11,100
Closing Balance	(10,200)							(10,200)
<b>Landscapes Architects Educ &amp; Enforce Fund Total</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>Physicians Education Fund</b>								
Dedicated Credits	23,200							23,200
Beginning Balance	82,600							82,600
Closing Balance	(80,800)							(80,800)
<b>Physicians Education Fund Total</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Real Estate Educ, Research, and Recovery Fund</b>								
Dedicated Credits	129,100		5,600	100			(4,200)	130,600
Beginning Balance	781,900							781,900
Closing Balance	(540,300)							(540,300)
<b>Real Estate Educ, Research, and Recovery Fund Total</b>	<b>\$370,700</b>	<b>\$0</b>	<b>\$5,600</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,200)</b>	<b>\$372,200</b>
<b>Residence Lien Recovery Fund</b>								
Dedicated Credits	50,000							50,000
Beginning Balance	1,552,600							1,552,600
Closing Balance	(1,102,600)							(1,102,600)
<b>Residence Lien Recovery Fund Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>Resid. Mort. Loan Educ, Res, &amp; Recov Fund</b>								
Dedicated Credits	165,400		3,800				(2,700)	166,500
Beginning Balance	921,300							921,300
Closing Balance	(902,700)							(902,700)
<b>Resid. Mort. Loan Educ, Res, &amp; Recov Fund Total</b>	<b>\$184,000</b>	<b>\$0</b>	<b>\$3,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,700)</b>	<b>\$185,100</b>
<b>Securities Invest Ed/Trn/Enf Fund</b>								
Dedicated Credits	200,000		3,000	(100)			(1,800)	201,100
Beginning Balance	444,000							444,000
Closing Balance	(366,200)							(366,200)
<b>Securities Invest Ed/Trn/Enf Fund Total</b>	<b>\$277,800</b>	<b>\$0</b>	<b>\$3,000</b>	<b>(\$100)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,800)</b>	<b>\$278,900</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Electrician Education Fund</b>								
Dedicated Credits	28,800							28,800
<b>Electrician Education Fund Total</b>	<b>\$28,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,800</b>
<b>Plumber Education Fund</b>								
Dedicated Credits	11,500							11,500
<b>Plumber Education Fund Total</b>	<b>\$11,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,500</b>
<b>Commerce Total</b>	<b>\$1,803,200</b>	<b>\$0</b>	<b>\$15,200</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,200)</b>	<b>\$1,808,700</b>
<b>Economic Development</b>								
<b>Outdoor Recreation Infrastructure Account</b>								
Dedicated Credits	5,000,000	2,400	11,100	100			(9,600)	5,004,000
Special Revenue		(1,000,000)			1,000,000			
<b>Outdoor Recreation Infrastructure Account Total</b>	<b>\$5,000,000</b>	<b>(\$997,600)</b>	<b>\$11,100</b>	<b>\$100</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>(\$9,600)</b>	<b>\$5,004,000</b>
<b>Transient Room Tax Fund</b>								
Transfers	1,384,900							1,384,900
<b>Transient Room Tax Fund Total</b>	<b>\$1,384,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,384,900</b>
<b>Economic Development Total</b>	<b>\$6,384,900</b>	<b>(\$997,600)</b>	<b>\$11,100</b>	<b>\$100</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>(\$9,600)</b>	<b>\$6,388,900</b>
<b>Heritage and Arts</b>								
<b>History Donation Fund</b>								
Dedicated Credits	11,000							11,000
Beginning Balance	342,200							342,200
Closing Balance	(353,200)							(353,200)
<b>History Donation Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State Arts Endowment Fund</b>								
Dedicated Credits	30,100							30,100
Beginning Balance	397,700							397,700
Closing Balance	(414,100)							(414,100)
<b>State Arts Endowment Fund Total</b>	<b>\$13,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,700</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>State Library Donation Fund</b>								
Dedicated Credits	29,000							29,000
Beginning Balance	1,015,300							1,015,300
Closing Balance	(1,044,300)							(1,044,300)
<b>State Library Donation Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Heritage and Arts Foundation Fund</b>								
Dedicated Credits		500,000						500,000
<b>Heritage and Arts Foundation Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>Heritage and Arts Total</b>	<b>\$13,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$513,700</b>
<b>Insurance</b>								
<b>Insurance Fraud Victim Restitution Fund</b>								
Dedicated Credits	425,000							425,000
Beginning Balance	204,000							204,000
Closing Balance	(204,000)							(204,000)
<b>Insurance Fraud Victim Restitution Fund Total</b>	<b>\$425,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$425,000</b>
<b>Title Insurance Recovery Edu &amp; Res Fund</b>								
Dedicated Credits	48,000							48,000
Beginning Balance	574,700							574,700
<b>Title Insurance Recovery Edu &amp; Res Fund Total</b>	<b>\$622,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$622,700</b>
<b>Insurance Total</b>	<b>\$1,047,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,047,700</b>
<b>Public Service Commission</b>								
<b>Universal Public Telecom Service</b>								
Dedicated Credits	15,331,400		6,900		9,421,700		(5,400)	24,754,600
Beginning Balance	6,154,200				672,300			6,826,500
Closing Balance	(6,741,900)				(1,344,600)			(8,086,500)
<b>Universal Public Telecom Service Total</b>	<b>\$14,743,700</b>	<b>\$0</b>	<b>\$6,900</b>	<b>\$0</b>	<b>\$8,749,400</b>	<b>\$0</b>	<b>(\$5,400)</b>	<b>\$23,494,600</b>
<b>Public Service Commission Total</b>	<b>\$14,743,700</b>	<b>\$0</b>	<b>\$6,900</b>	<b>\$0</b>	<b>\$8,749,400</b>	<b>\$0</b>	<b>(\$5,400)</b>	<b>\$23,494,600</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$23,993,200</b>	<b>(\$997,600)</b>	<b>\$33,200</b>	<b>\$600</b>	<b>\$10,249,400</b>	<b>\$0</b>	<b>(\$25,200)</b>	<b>\$33,253,600</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Restricted Fund and Account Transfers</b>								
<b>Commerce</b>								
GFR - Workforce Development Rest Acct								
General Fund	14,636,900				(14,636,900)			\$0
<b>GFR - Workforce Development Rest Acct Total</b>	<b>\$14,636,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$14,636,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Latino Community Support Restricted Account</b>								
Dedicated Credits					12,500			(12,500)
<b>Latino Community Support Restricted Account Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$0</b>	<b>(\$12,500)</b>	<b>\$0</b>
<b>Commerce Total</b>	<b>\$14,636,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$14,624,400)</b>	<b>\$0</b>	<b>(\$12,500)</b>	<b>\$0</b>
<b>Economic Development</b>								
<b>GFR - Industrial Assistance Account</b>								
General Fund	250,000							250,000
General Fund, One-time						250,000		250,000
Dedicated Credits	550,000							550,000
Beginning Balance	16,474,700					(250,000)		16,224,700
Closing Balance	(15,024,700)							(15,024,700)
<b>GFR - Industrial Assistance Account Total</b>	<b>\$2,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,250,000</b>
<b>GFR - Motion Picture Incentive Fund</b>								
General Fund	1,500,000							1,420,500
<b>GFR - Motion Picture Incentive Fund Total</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$79,500)</b>	<b>\$1,420,500</b>
<b>GFR - Tourism Marketing Performance Fund</b>								
General Fund		24,000,000						22,822,800
General Fund, One-time						3,000,000		(8,411,400)
<b>GFR - Tourism Marketing Performance Fund Total</b>	<b>\$0</b>	<b>\$24,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>(\$12,588,600)</b>	<b>\$14,411,400</b>
<b>Economic Development Total</b>	<b>\$3,750,000</b>	<b>\$24,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>(\$12,668,100)</b>	<b>\$18,081,900</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Heritage and Arts</b>								
<b>GFR - Native American Repatriation Rest Acct</b>								
General Fund	20,000							20,000
<b>GFR - Native American Repatriation Rest Acct Total</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
<b>GFR - National Professional Men's Soccer Team</b>								
Dedicated Credits	100,000							100,000
<b>GFR - National Professional Men's Soccer Team Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Heritage and Arts Total</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>
<b>Tax Commission</b>								
<b>GFR - Rural Health Care Facilities</b>								
General Fund	218,900							218,900
<b>GFR - Rural Health Care Facilities Total</b>	<b>\$218,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,900</b>
<b>Tax Commission Total</b>	<b>\$218,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,900</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>\$18,725,800</b>	<b>\$24,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$14,624,400)</b>	<b>\$3,000,000</b>	<b>(\$12,680,600)</b>	<b>\$18,420,800</b>
<b>Business-like Activities</b>								
<b>Insurance</b>								
<b>Individual &amp; Small Employer Risk Adj. Ent. Fund</b>								
Dedicated Credits	265,000							265,000
<b>Individual &amp; Small Employer Risk Adj. Ent. Fund Total</b>	<b>\$265,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$265,000</b>
<b>Insurance Total</b>	<b>\$265,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$265,000</b>
<b>Business-like Activities Total</b>	<b>\$265,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$265,000</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (SF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Fiduciary Funds</b>								
<b>Labor Commission</b>								
<b>Employers Reinsurance Fund</b>								
Dedicated Credits	21,766,000							21,766,000
Beginning Balance	10,801,100							10,801,100
Closing Balance	(10,801,100)							(10,801,100)
<b>Employers Reinsurance Fund Total</b>	<b>\$21,766,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,766,000</b>
<b>Uninsured Employers Fund</b>								
Dedicated Credits	6,431,800		600	65,600			(600)	6,497,400
Other Trust and Agency Funds			300	17,400			(300)	17,400
Beginning Balance	7,596,300							7,596,300
Closing Balance	(7,596,300)							(7,596,300)
<b>Uninsured Employers Fund Total</b>	<b>\$6,431,800</b>	<b>\$0</b>	<b>\$900</b>	<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$900)</b>	<b>\$6,514,800</b>
<b>Wage Claim Agency Fund</b>								
Dedicated Credits	1,600,000							1,600,000
Beginning Balance	21,161,000							21,161,000
Closing Balance	(22,311,000)							(22,311,000)
<b>Wage Claim Agency Fund Total</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>
<b>Labor Commission Total</b>								
	<b>\$28,647,800</b>	<b>\$0</b>	<b>\$900</b>	<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$900)</b>	<b>\$28,730,800</b>
<b>Fiduciary Funds Total</b>								
	<b>\$28,647,800</b>	<b>\$0</b>	<b>\$900</b>	<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$900)</b>	<b>\$28,730,800</b>
<b>Grand Total</b>								
	<b>\$389,097,900</b>	<b>\$70,442,200</b>	<b>\$5,493,800</b>	<b>\$814,900</b>	<b>\$18,468,500</b>	<b>\$3,497,000</b>	<b>(\$60,695,300)</b>	<b>\$427,119,000</b>



Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2021)

\* Excludes salary adjustments reversed in 2020 Special Session 5

	Healthcare	Retirement	Total S.B. 8*
<b>Operating and Capital Budgets</b>			
<b>Alcoholic Beverage Control</b>			
<b>DABC Operations</b>			
Enterprise Funds	157,300		157,300
Enterprise Funds, One-time		83,300	83,300
<b>DABC Operations Total</b>	<b>\$157,300</b>	<b>\$83,300</b>	<b>\$240,600</b>
<b>Alcoholic Beverage Control Total</b>	<b>\$157,300</b>	<b>\$83,300</b>	<b>\$240,600</b>
<b>Commerce</b>			
<b>Building Inspector Training</b>			
Dedicated Credits	600	600	1,200
<b>Building Inspector Training Total</b>	<b>\$600</b>	<b>\$600</b>	<b>\$1,200</b>
<b>Commerce General Regulation</b>			
General Fund	400		400
General Fund, One-time		200	200
General Fund Restricted	123,900	18,900	142,800
General Fund Restricted, One-time		78,800	78,800
Federal Funds	1,500	1,300	2,800
Dedicated Credits	9,200	6,100	15,300
Transfers	800	700	1,500
Pass-through	500	500	1,000
<b>Commerce General Regulation Total</b>	<b>\$136,300</b>	<b>\$106,500</b>	<b>\$242,800</b>
<b>Commerce Total</b>	<b>\$136,900</b>	<b>\$107,100</b>	<b>\$244,000</b>
<b>Economic Development</b>			
<b>Administration</b>			
General Fund	8,800		8,800
General Fund, One-time		8,700	8,700
<b>Administration Total</b>	<b>\$8,800</b>	<b>\$8,700</b>	<b>\$17,500</b>
<b>Business Development</b>			
General Fund	20,000		20,000
General Fund, One-time		15,200	15,200
General Fund Restricted	700	500	1,200
Federal Funds	1,300	900	2,200
Dedicated Credits	600	400	1,000
<b>Business Development Total</b>	<b>\$22,600</b>	<b>\$17,000</b>	<b>\$39,600</b>
<b>Office of Tourism</b>			
General Fund	12,100		12,100
General Fund, One-time		12,000	12,000
General Fund Restricted	2,000	1,300	3,300
Dedicated Credits	1,200	1,400	2,600
<b>Office of Tourism Total</b>	<b>\$15,300</b>	<b>\$14,700</b>	<b>\$30,000</b>
<b>Pete Suazo Utah Athletics Commission</b>			
General Fund	200		200
Dedicated Credits	100		100
<b>Pete Suazo Utah Athletics Commission Total</b>	<b>\$300</b>	<b>\$0</b>	<b>\$300</b>

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2021)

\* Excludes salary adjustments reversed in 2020 Special Session 5

	Healthcare	Retirement	Total S.B. 8*
<b>Talent Ready Utah Center</b>			
General Fund	1,500		1,500
General Fund, One-time		700	700
<b>Talent Ready Utah Center Total</b>	<b>\$1,500</b>	<b>\$700</b>	<b>\$2,200</b>
<b>Economic Development Total</b>	<b>\$48,500</b>	<b>\$41,100</b>	<b>\$89,600</b>
<b>Financial Institutions</b>			
<b>Financial Institutions Administration</b>			
General Fund Restricted	31,600	30,200	61,800
<b>Financial Institutions Administration Total</b>	<b>\$31,600</b>	<b>\$30,200</b>	<b>\$61,800</b>
<b>Financial Institutions Total</b>	<b>\$31,600</b>	<b>\$30,200</b>	<b>\$61,800</b>
<b>Heritage and Arts</b>			
<b>Administration</b>			
General Fund	12,400		12,400
General Fund, One-time		10,300	10,300
Dedicated Credits	100	100	200
<b>Administration Total</b>	<b>\$12,500</b>	<b>\$10,400</b>	<b>\$22,900</b>
<b>Arts and Museums</b>			
General Fund	7,900		7,900
General Fund, One-time		6,800	6,800
Dedicated Credits	400	300	700
<b>Arts and Museums Total</b>	<b>\$8,300</b>	<b>\$7,100</b>	<b>\$15,400</b>
<b>Commission on Service and Volunteerism</b>			
General Fund	300		300
General Fund, One-time		400	400
Federal Funds	2,800	3,500	6,300
<b>Commission on Service and Volunteerism Total</b>	<b>\$3,100</b>	<b>\$3,900</b>	<b>\$7,000</b>
<b>Indian Affairs</b>			
General Fund	1,200		1,200
General Fund, One-time		700	700
<b>Indian Affairs Total</b>	<b>\$1,200</b>	<b>\$700</b>	<b>\$1,900</b>
<b>State History</b>			
General Fund	11,400		11,400
General Fund, One-time		8,300	8,300
Federal Funds	4,600	3,000	7,600
Dedicated Credits	400	400	800
<b>State History Total</b>	<b>\$16,400</b>	<b>\$11,700</b>	<b>\$28,100</b>
<b>State Library</b>			
General Fund	12,500		12,500
General Fund, One-time		11,500	11,500
Federal Funds	1,900	2,300	4,200
Dedicated Credits	8,000	7,100	15,100
<b>State Library Total</b>	<b>\$22,400</b>	<b>\$20,900</b>	<b>\$43,300</b>

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2021)

\* Excludes salary adjustments reversed in 2020 Special Session 5

	Healthcare	Retirement	Total S.B. 8*
<b>STEM Action Center</b>			
General Fund	4,000		4,000
General Fund, One-time		2,800	2,800
Dedicated Credits	2,000	1,300	3,300
<b>STEM Action Center Total</b>	<b>\$6,000</b>	<b>\$4,100</b>	<b>\$10,100</b>
<b>Heritage and Arts Total</b>	<b>\$69,900</b>	<b>\$58,800</b>	<b>\$128,700</b>
<b>Insurance</b>			
<b>Bail Bond Program</b>			
General Fund Restricted	600		600
<b>Bail Bond Program Total</b>	<b>\$600</b>	<b>\$0</b>	<b>\$600</b>
<b>Health Insurance Actuary</b>			
General Fund Restricted	800	700	1,500
<b>Health Insurance Actuary Total</b>	<b>\$800</b>	<b>\$700</b>	<b>\$1,500</b>
<b>Insurance Department Administration</b>			
General Fund			
General Fund Restricted	55,600	10,000	65,600
General Fund Restricted, One-time		34,000	34,000
Federal Funds	1,300	1,100	2,400
<b>Insurance Department Administration Total</b>	<b>\$56,900</b>	<b>\$45,100</b>	<b>\$102,000</b>
<b>Title Insurance Program</b>			
General Fund Restricted	800	700	1,500
<b>Title Insurance Program Total</b>	<b>\$800</b>	<b>\$700</b>	<b>\$1,500</b>
<b>Insurance Total</b>	<b>\$59,100</b>	<b>\$46,500</b>	<b>\$105,600</b>
<b>Labor Commission</b>			
<b>Labor Commission</b>			
General Fund	33,600		33,600
General Fund, One-time		23,800	23,800
General Fund Restricted	21,200	16,000	37,200
Federal Funds	17,100	13,400	30,500
Dedicated Credits	700	400	1,100
Private Purpose Trust Funds	300	200	500
<b>Labor Commission Total</b>	<b>\$72,900</b>	<b>\$53,800</b>	<b>\$126,700</b>
<b>Labor Commission Total</b>	<b>\$72,900</b>	<b>\$53,800</b>	<b>\$126,700</b>
<b>Public Service Commission</b>			
<b>Public Service Commission</b>			
General Fund Restricted	11,000	10,800	21,800
<b>Public Service Commission Total</b>	<b>\$11,000</b>	<b>\$10,800</b>	<b>\$21,800</b>
<b>Public Service Commission Total</b>	<b>\$11,000</b>	<b>\$10,800</b>	<b>\$21,800</b>

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2021)

\* Excludes salary adjustments reversed in 2020 Special Session 5

	Healthcare	Retirement	Total S.B. 8*
<b>Tax Commission</b>			
<b>Tax Administration</b>			
General Fund	156,600	400	157,000
General Fund, One-time		118,600	118,600
Education Fund	109,600	300	109,900
Education Fund, One-time		86,200	86,200
General Fund Restricted	77,800	59,800	137,600
Transportation Special Revenue	1,000	700	1,700
Federal Funds	3,300	2,900	6,200
Dedicated Credits	48,600	34,400	83,000
Transfers	1,000	800	1,800
<b>Tax Administration Total</b>	<b>\$397,900</b>	<b>\$304,100</b>	<b>\$702,000</b>
<b>Tax Commission Total</b>	<b>\$397,900</b>	<b>\$304,100</b>	<b>\$702,000</b>
<b>Operating and Capital Budgets Total</b>	<b>\$985,100</b>	<b>\$735,700</b>	<b>\$1,720,800</b>
<b>Expendable Funds and Accounts</b>			
<b>Commerce</b>			
<b>Cosmet/Barber, Esthetician, Electrologist Fund</b>			
Dedicated Credits	700	600	1,300
<b>Cosmet/Barber, Esthetician, Electrologist Fund Total</b>	<b>\$700</b>	<b>\$600</b>	<b>\$1,300</b>
<b>Real Estate Educ, Research, and Recovery Fund</b>			
Dedicated Credits	800	600	1,400
<b>Real Estate Educ, Research, and Recovery Fund Total</b>	<b>\$800</b>	<b>\$600</b>	<b>\$1,400</b>
<b>Resid. Mort. Loan Educ, Res, &amp; Recov Fund</b>			
Dedicated Credits	500	600	1,100
<b>Resid. Mort. Loan Educ, Res, &amp; Recov Fund Total</b>	<b>\$500</b>	<b>\$600</b>	<b>\$1,100</b>
<b>Securities Invest Ed/Trn/Enf Fund</b>			
Dedicated Credits	600	600	1,200
<b>Securities Invest Ed/Trn/Enf Fund Total</b>	<b>\$600</b>	<b>\$600</b>	<b>\$1,200</b>
<b>Commerce Total</b>	<b>\$2,600</b>	<b>\$2,400</b>	<b>\$5,000</b>
<b>Economic Development</b>			
<b>Outdoor Recreation Infrastructure Account</b>			
Dedicated Credits	2,200	1,700	3,900
<b>Outdoor Recreation Infrastructure Account Total</b>	<b>\$2,200</b>	<b>\$1,700</b>	<b>\$3,900</b>
<b>Economic Development Total</b>	<b>\$2,200</b>	<b>\$1,700</b>	<b>\$3,900</b>
<b>Public Service Commission</b>			
<b>Universal Public Telecom Service</b>			
Dedicated Credits	800	700	1,500
<b>Universal Public Telecom Service Total</b>	<b>\$800</b>	<b>\$700</b>	<b>\$1,500</b>
<b>Public Service Commission Total</b>	<b>\$800</b>	<b>\$700</b>	<b>\$1,500</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$5,600</b>	<b>\$4,800</b>	<b>\$10,400</b>
<b>Grand Total</b>	<b>\$990,700</b>	<b>\$740,500</b>	<b>\$1,731,200</b>

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Additional Collection Agent (5%)	Tax Commission	Tax Admin	S.B. 5001	138	General	(180,400)
Processing Tech II positions	Tax Commission	Tax Admin	S.B. 5001	138	General	(345,800)
.5 FTE Position Partial Decrease	Labor Commission	Labor Commission	S.B. 5001	136	General	(35,000)
1 FTE Position	Labor Commission	Labor Commission	S.B. 5001	136	General	(70,000)
1 FTE Vacancy/Opening	Insurance	Insurance Admin	S.B. 5001	134	Restricted	(100,000)
2 FTE Vacancy/Opening (5%)	Insurance	Insurance Admin	S.B. 5001	134	Restricted	(200,000)
Additional Compliance Agent II (5%)	Tax Commission	Tax Admin	S.B. 5001	138	General	(55,700)
Additional reduction of seasonal budget	Tax Commission	Tax Admin	S.B. 5001	138	General	(52,500)
Administration - Digital/Special Projects	Heritage & Arts	Administration	S.B. 5001	124	General	(119,600)
Administration - Pmnt Processing Backup	Heritage & Arts	Administration	S.B. 5001	124	General	(79,600)
Administration (2%)	Economic Devel	Administration	S.B. 5001	112	General	(49,500)
Administration (5%)	Economic Devel	Administration	S.B. 5001	112	General	(18,500)
AG Billing Costs	Heritage & Arts	Administration	S.B. 5001	124	Ded. Credit	2,200
AG Billing Costs	Heritage & Arts	Administration	S.B. 5001	124	General	13,900
AG Billing Costs	Heritage & Arts	Indian Affairs	S.B. 5001	127	Ded. Credit	(2,200)
AG Billing Costs	Heritage & Arts	Indian Affairs	S.B. 5001	127	General	(13,900)
<i>Subtotal, AG Billing Costs</i>						\$0
AG Support for Tobacco Settlement	Tax Commission	Tax Admin	H.B. 2	84	General	192,000
AG Support for Tobacco Settlement	Tax Commission	Tax Admin	H.B. 3	172	General	0
AG Support for Tobacco Settlement	Tax Commission	Tax Admin	S.B. 5001	138	General	(192,000)
<i>Subtotal, AG Support for Tobacco Settlement</i>						\$0
Alcohol Law Enforcement	DABC	DABC Ops	S.B. 5001	108	Enterprise	(612,500)
Arts & Museums	Heritage & Arts	Arts and Museums	H.B. 2	73	Federal	175,000
Arts and Museums - Travel	Heritage & Arts	Arts and Museums	S.B. 5001	125	General	(76,400)
Various (exhibitions, sponsorships, etc.)	Heritage & Arts	Arts and Museums	S.B. 5001	125	General	(75,800)
Arts Sustainability Grant Program	Heritage & Arts	Arts and Museums	H.B. 2	73	General 1x	1,000,000
Arts Sustainability Grant Program	Heritage & Arts	Arts and Museums	S.B. 4	111	General	2,000,000
Arts Sustainability Grant Program	Heritage & Arts	Arts and Museums	S.B. 5001	125	General 1x	(1,000,000)
<i>Subtotal, Arts Sustainability Grant Program</i>						\$2,000,000
Auditor II and associated costs (1 of 2)	Tax Commission	Tax Admin	S.B. 5001	138	General	(632,900)
Business Development DC	Economic Devel	Business Devel	H.B. 2	64	Ded. Credit	50,000
Business Development FF	Economic Devel	Business Devel	H.B. 2	64	Federal	199,900
Business Resource Centers Supp. Funding	Economic Devel	Business Devel	S.B. 5001	113	General	(325,000)
Captive Insurance Account Adjustment	Insurance	Insurance Admin	H.B. 2	79	Restricted	401,900
Captive Insurance Account Adjustment	Insurance	Insurance Admin	S.B. 5001	134	Restricted	(401,900)
<i>Subtotal, Captive Insurance Account Adjustment</i>						\$0
Captive Travel/Insurance Discr. Savings	Insurance	Insurance Admin	S.B. 5001	134	Restricted	(56,900)
Ctr for Adv. Materials (USU/Weber State)	Economic Devel	Pass-Through	H.B. 2	66	General	700,000
Ctr for Adv. Materials (USU/Weber State)	Economic Devel	Pass-Through	H.B. 2	66	General 1x	300,000
Ctr for Adv. Materials (USU/Weber State)	Economic Devel	Pass-Through	S.B. 5001	115	General	(700,000)
Ctr for Adv. Materials (USU/Weber State)	Economic Devel	Pass-Through	S.B. 5001	115	General 1x	(300,000)
<i>Subtotal, Ctr for Adv. Materials (USU/Weber State)</i>						\$0
Civic Engagement	Economic Devel	Pass-Through	H.B. 3	163	General 1x	25,000
Civic Engagement	Economic Devel	Pass-Through	S.B. 5001	115	General 1x	(25,000)
<i>Subtotal, Civic Engagement</i>						\$0
Collection agents and associated costs	Tax Commission	Tax Admin	S.B. 5001	138	General	(90,000)
Commerce - Dedicated Credits Adjustment	Commerce	Bldg Insptr Trng	H.B. 2	61	Ded. Credit	180,000
Commerce - Utah Rec. Assistance Prgm	Commerce	Comm Gen Regul	H.B. 2	62	Restricted	377,000
Commerce - Utah Rec. Assistance Prgm	Commerce	Comm Gen Regul	S.B. 5001	111	Restricted	(377,000)
<i>Subtotal, Commerce - Utah Rec. Assistance Prgm</i>						\$0
Compliance agent II	Tax Commission	Tax Admin	S.B. 5001	138	General	(55,700)
Computers HW/SW/Misc	Labor Commission	Labor Commission	S.B. 5001	136	General	(29,000)
Computers HW/SW/Misc 5%	Labor Commission	Labor Commission	S.B. 5001	136	General	(33,000)

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Combine Msm Services & Arts and Msms	Heritage & Arts	Arts and Museums	S.B. 4	111	Ded. Credit	2,000
Combine Msm Services & Arts and Msms	Heritage & Arts	Arts and Museums	S.B. 4	111	General	263,300
Combine Msm Services & Arts and Msms	Heritage & Arts	Museum Services	S.B. 4	0	Ded. Credit	(2,000)
Combine Msm Services & Arts and Msms	Heritage & Arts	Museum Services	S.B. 4	0	General	(263,300)
<i>Subtotal, Combine Msm Services &amp; Arts and Msms</i>						\$0
Controlled Substance Database Funding	Commerce	Comm Gen Regul	S.B. 5001	111	General	(71,000)
Controlled Substance Database Funding	Commerce	Comm Gen Regul	S.B. 5001	111	Restricted	(73,400)
<i>Subtotal, Controlled Substance Database Funding</i>						(\$144,400)
Conventions/Workshops	Labor Commission	Labor Commission	S.B. 5001	136	General	(10,000)
Conventions/Workshops 5%	Labor Commission	Labor Commission	S.B. 5001	136	General	(10,000)
Corporate Recruit. and International (5%)	Economic Devel	Business Devel	S.B. 5001	113	General	(70,000)
One Percent for the Arts Program	Heritage & Arts	Arts and Museums	S.B. 4	111	Beg. Bal.	(3,228,800)
One Percent for the Arts Program	Heritage & Arts	Arts and Museums	S.B. 4	111	End Bal.	3,961,000
One Percent for the Arts Program	Heritage & Arts	Arts and Museums	S.B. 4	111	Passthrough	(1,600,000)
One Percent for the Arts Program	Heritage & Arts	One Percent for Arts	S.B. 4	119	Beg. Bal.	3,228,800
One Percent for the Arts Program	Heritage & Arts	One Percent for Arts	S.B. 4	119	End Bal.	(3,961,000)
One Percent for the Arts Program	Heritage & Arts	One Percent for Arts	S.B. 4	119	Passthrough	1,600,000
<i>Subtotal, One Percent for the Arts Program</i>						\$0
Delivery, Packaging, and Supplies Costs	DABC	DABC Ops	S.B. 4	56	Enterprise	459,100
Deseret UAS Unmanned	Economic Devel	Pass-Through	H.B. 2	66	General 1x	500,000
Deseret UAS Unmanned	Economic Devel	Pass-Through	S.B. 5001	115	General 1x	(500,000)
<i>Subtotal, Deseret UAS Unmanned</i>						\$0
Discontinue forms order line (postage)	Tax Commission	Tax Admin	S.B. 5001	138	General	(23,000)
Discontinue mailing bulletins (postage)	Tax Commission	Tax Admin	S.B. 5001	138	General	(50,000)
DTS Staffing	DABC	DABC Ops	H.B. 2	60	Enterprise	263,200
Economic Assistance Grants	Economic Devel	Econ Assist Grants	H.B. 3	165	General 1x	1,000,000
Economic Assistance Grants	Economic Devel	Econ Assist Grants	S.B. 5001	122	General 1x	(1,000,000)
<i>Subtotal, Economic Assistance Grants</i>						\$0
Eliminate motor vehicle renewal reminders	Tax Commission	Tax Admin	S.B. 5001	138	General	(442,000)
Eliminate Tier IIb application programmer	Tax Commission	Tax Admin	S.B. 5001	138	General	(162,900)
Eliminate Tier I application programmers	Tax Commission	Tax Admin	S.B. 5001	138	General	(230,000)
Exhibit Design	Heritage & Arts	Administration	H.B. 2	72	General	125,000
Exhibit Design	Heritage & Arts	Administration	S.B. 5001	124	General	(125,000)
<i>Subtotal, Exhibit Design</i>						\$0
Film Commission (2%)	Economic Devel	Tourism	S.B. 5001	114	Restricted	(17,000)
Film Commission (5%)	Economic Devel	Tourism	S.B. 5001	114	Restricted	(25,000)
Film Commission (Industry program)	Economic Devel	Tourism	S.B. 5001	114	Restricted	(37,500)
Financial Analyst II and associated costs	Tax Commission	Tax Admin	S.B. 5001	138	General	(65,400)
Financial Institutions - Res. Funds Increase	Financial Inst	Fin Inst Admin	H.B. 2	71	Restricted	74,000
Financial Institutions - Res. Funds Increase	Financial Inst	Fin Inst Admin	H.B. 3	0	Restricted	0
<i>Subtotal, Financial Institutions - Res. Funds Increase</i>						\$74,000
Financial Services Cluster Contract	Economic Devel	Administration	S.B. 5001	112	General	(75,000)
GOED Dedicated Credits	Economic Devel	Business Devel	H.B. 3	161	Ded. Credit	150,000
Gross Alcohol Sales Offset	DABC	DABC Ops	S.B. 5001	108	Enterprise	612,500
H.B. 26, Jordan River Rec. Area Funding Mgt	Economic Devel	Pass-Through	H.B. 26	1	General	(100,000)
H.B. 37, Insurance Amendments	Insurance	Insurance Admin	H.B. 3	167	Restricted 1x	2,500
H.B. 37, Insurance Amendments	Insurance	Insurance Admin	S.B. 5001	134	Restricted 1x	(2,500)
<i>Subtotal, H.B. 37, Insurance Amendments</i>						\$0
H.B. 68, Student Apprenticeship Program	Economic Devel	Talent Ready Utah	H.B. 68	1	Education	2,000,000
H.B. 68, Student Apprenticeship Program	Economic Devel	Talent Ready Utah	S.B. 5001	117	Education	(2,000,000)
<i>Subtotal, H.B. 68, Student Apprenticeship Program</i>						\$0
H.B. 113, Consumer Sales Practices Amdts	Commerce	Comm Gen Regul	H.B. 3	144	Restricted	2,700
H.B. 113, Consumer Sales Practices Amdts	Commerce	Comm Gen Regul	S.B. 5001	111	Restricted	(2,700)
<i>Subtotal, H.B. 113, Consumer Sales Practices Amdts</i>						\$0

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 157, Wine Services and Amendments	DABC	DABC Ops	H.B. 3	142	Enterprise	1,090,600
H.B. 157, Wine Services and Amendments	DABC	DABC Ops	S.B. 5001	108	Enterprise	(1,090,600)
<i>Subtotal, H.B. 157, Wine Services and Amendments</i>						<i>\$0</i>
H.B. 161, Aud & Speech Path Int Cmpct	Commerce	Comm Gen Regul	H.B. 3	145	Restricted	11,800
H.B. 161, Aud & Speech Path Int Cmpct	Commerce	Comm Gen Regul	H.B. 3	145	Restricted 1x	11,100
H.B. 161, Aud & Speech Path Int Cmpct	Commerce	Comm Gen Regul	S.B. 5001	111	Restricted	(11,800)
H.B. 161, Aud & Speech Path Int Cmpct	Commerce	Comm Gen Regul	S.B. 5001	111	Restricted 1x	(11,100)
<i>Subtotal, H.B. 161, Aud &amp; Speech Path Int Cmpct</i>						<i>\$0</i>
H.B. 163, Cultural Stewardship Amdts	Heritage & Arts	State History	H.B. 3	166	General	115,000
H.B. 163, Cultural Stewardship Amdts	Heritage & Arts	State History	S.B. 5001	129	General	(115,000)
<i>Subtotal, H.B. 163, Cultural Stewardship Amdts</i>						<i>\$0</i>
H.B. 165, Teleph. and Facs. Solic Act Amdts	Commerce	Comm Gen Regul	H.B. 3	146	Restricted	5,000
H.B. 165, Teleph. and Facs. Solic Act Amdts	Commerce	Comm Gen Regul	S.B. 5001	111	Restricted	(5,000)
<i>Subtotal, H.B. 165, Teleph. and Facs. Solic Act Amdts</i>						<i>\$0</i>
H.B. 177, Prescription Revisions	Commerce	Comm Gen Regul	H.B. 3	147	Restricted	4,600
H.B. 177, Prescription Revisions	Commerce	Comm Gen Regul	S.B. 5001	111	Restricted	(4,600)
<i>Subtotal, H.B. 177, Prescription Revisions</i>						<i>\$0</i>
H.B. 207, Insulin Access Amendments	Commerce	Comm Gen Regul	H.B. 3	148	Restricted	800
H.B. 207, Insulin Access Amendments	Commerce	Comm Gen Regul	H.B. 3	148	Restricted 1x	1,900
H.B. 207, Insulin Access Amendments	Insurance	Insurance Admin	H.B. 3	168	Restricted	7,200
H.B. 207, Insulin Access Amendments	Insurance	Insurance Admin	H.B. 3	168	Restricted 1x	12,000
H.B. 207, Insulin Access Amendments	Commerce	Comm Gen Regul	S.B. 5001	111	Restricted	(800)
H.B. 207, Insulin Access Amendments	Commerce	Comm Gen Regul	S.B. 5001	111	Restricted 1x	(1,900)
H.B. 207, Insulin Access Amendments	Insurance	Insurance Admin	S.B. 5001	134	Restricted	(7,200)
H.B. 207, Insulin Access Amendments	Insurance	Insurance Admin	S.B. 5001	134	Restricted 1x	(12,000)
<i>Subtotal, H.B. 207, Insulin Access Amendments</i>						<i>\$0</i>
H.B. 272, Pharmacy Benefit Amendments	Insurance	Insurance Admin	H.B. 3	169	Restricted	173,100
H.B. 272, Pharmacy Benefit Amendments	Insurance	Insurance Admin	H.B. 3	169	Restricted 1x	200,000
H.B. 272, Pharmacy Benefit Amendments	Insurance	Insurance Admin	S.B. 5001	134	Restricted	(173,100)
H.B. 272, Pharmacy Benefit Amendments	Insurance	Insurance Admin	S.B. 5001	134	Restricted 1x	(200,000)
<i>Subtotal, H.B. 272, Pharmacy Benefit Amendments</i>						<i>\$0</i>
H.B. 274, Delegation of H Care Serv Amdts	Commerce	Comm Gen Regul	H.B. 3	149	Restricted 1x	3,900
H.B. 274, Delegation of H Care Serv Amdts	Commerce	Comm Gen Regul	S.B. 5001	111	Restricted 1x	(3,900)
<i>Subtotal, H.B. 274, Delegation of H Care Serv Amdts</i>						<i>\$0</i>
H.B. 280, Transient Room Tax Provisions	Tax Commission	Tax Admin	H.B. 280	1	Restricted	264,000
H.B. 290, Occ Licensing Amendments	Commerce	Comm Gen Regul	H.B. 3	150	Restricted	(2,400)
H.B. 290, Occ Licensing Amendments	Commerce	Comm Gen Regul	H.B. 3	150	Restricted 1x	2,400
<i>Subtotal, H.B. 290, Occ Licensing Amendments</i>						<i>\$0</i>
H.B. 312, Maint. Funding Practices Act	Commerce	Comm Gen Regul	H.B. 3	151	Restricted	4,100
H.B. 312, Maint. Funding Practices Act	Commerce	Comm Gen Regul	H.B. 3	151	Restricted 1x	1,400
H.B. 312, Maint. Funding Practices Act	Commerce	Comm Gen Regul	S.B. 5001	111	Restricted	(4,100)
H.B. 312, Maint. Funding Practices Act	Commerce	Comm Gen Regul	S.B. 5001	111	Restricted 1x	(1,400)
<i>Subtotal, H.B. 312, Maint. Funding Practices Act</i>						<i>\$0</i>
H.B. 349, Insurance Modifications	Insurance	Insurance Admin	H.B. 3	170	Restricted 1x	8,300
H.B. 349, Insurance Modifications	Insurance	Insurance Admin	S.B. 5001	134	Restricted 1x	(8,300)
<i>Subtotal, H.B. 349, Insurance Modifications</i>						<i>\$0</i>
H.B. 455, Vet Tech Certification Amdts	Commerce	Comm Gen Regul	H.B. 3	152	Restricted	11,500
H.B. 455, Vet Tech Certification Amdts	Commerce	Comm Gen Regul	H.B. 3	152	Restricted 1x	6,200
H.B. 455, Vet Tech Certification Amdts	Commerce	Comm Gen Regul	S.B. 5001	111	Restricted	(11,500)
H.B. 455, Vet Tech Certification Amdts	Commerce	Comm Gen Regul	S.B. 5001	111	Restricted 1x	(6,200)
<i>Subtotal, H.B. 455, Vet Tech Certification Amdts</i>						<i>\$0</i>
HA Dedicated Credits	Heritage & Arts	Administration	H.B. 2	72	Ded. Credit	30,000
HA Dedicated Credits	Heritage & Arts	Administration	S.B. 5001	124	Ded. Credit	0
<i>Subtotal, HA Dedicated Credits</i>						<i>\$30,000</i>

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Healthy Utah	Economic Devel	Pass-Through	H.B. 3	163	General 1x	250,000
Healthy Utah	Economic Devel	Pass-Through	S.B. 5001	115	General 1x	(250,000)
<i>Subtotal, Healthy Utah</i>						<u>\$0</u>
Herriman & Farmington Store Bond Pmnt	DABC	DABC Ops	H.B. 2	60	Enterprise	330,000
History - Add. Positions for Various Projects	Heritage & Arts	State History	S.B. 5001	129	General	(76,800)
History - Positions for Various Projects	Heritage & Arts	State History	S.B. 5001	129	General	(51,200)
Impound Notice Postage Savings	Tax Commission	Tax Admin	S.B. 5001	138	General	(12,600)
Incentives	Labor Commission	Labor Commission	S.B. 5001	136	General	(8,500)
Increase for Administrative Staffing	DABC	DABC Ops	H.B. 2	60	Enterprise	273,800
Increase for Administrative Staffing	DABC	DABC Ops	S.B. 5001	108	Enterprise	(273,800)
<i>Subtotal, Increase for Administrative Staffing</i>						<u>\$0</u>
Indian Affairs Director/Policy Changes	Heritage & Arts	Indian Affairs	H.B. 2	74	General	40,000
Inland Port Administration	Economic Devel	Inland Port Auth	H.B. 2	69	General	1,500,000
Inland Port Administration	Economic Devel	Inland Port Auth	S.B. 5001	119	General	(200,000)
<i>Subtotal, Inland Port Administration</i>						<u>\$1,300,000</u>
Inland Port Authority	Economic Devel	Inland Port Auth	H.B. 2	69	Passthrough	1,000,000
Inland Port Authority	Economic Devel	Inland Port Auth	S.B. 4	70	General	1,000,000
Inland Port Authority	Economic Devel	Inland Port Auth	S.B. 4	70	Passthrough	(1,000,000)
Inland Port Authority	Economic Devel	Pass-Through	S.B. 4	65	General	(500,000)
<i>Subtotal, Inland Port Authority</i>						<u>\$500,000</u>
Inland Port Authority (UIPA) (2%)	Economic Devel	Inland Port Auth	S.B. 5001	119	General	(20,000)
Inland Port Authority (UIPA) (5%)	Economic Devel	Inland Port Auth	S.B. 5001	119	General	(30,000)
In-state Travel (COM)	Commerce	Comm Gen Regul	S.B. 5001	111	Restricted	(35,000)
In-state Travel (INS)	Insurance	Insurance Admin	S.B. 5001	134	Restricted	(10,000)
In-state Travel (Tax)	Tax Commission	Tax Admin	S.B. 5001	138	General	(5,800)
Kearns Accomplishment Pageant	Economic Devel	Pass-Through	S.B. 5001	115	General 1x	(4,800)
Labor Commission - Fed Funds Adjustment	Labor Commission	Labor Commission	H.B. 2	81	Federal	113,300
Labor Commission Training and Dev	Labor Commission	Labor Commission	S.B. 5001	136	General	(19,000)
Larry H Miller Summer Games	Economic Devel	Pass-Through	S.B. 5001	115	General 1x	(47,500)
Larry H. Miller Utah Summer Games	Economic Devel	Pass-Through	S.B. 4	65	General	50,000
Library - Vacant Position	Heritage & Arts	State Library	S.B. 5001	130	General	(113,600)
Mandatory electronic filing	Tax Commission	Tax Admin	S.B. 5001	138	General	(95,000)
Math Train. Roadshow; 3rd Party Eval Svcs	Heritage & Arts	Stem Action Center	S.B. 5001	131	General	(82,500)
MIDA/Weber State Building	Economic Devel	Pass-Through	H.B. 3	163	Education 1x	3,000,000
Northern Utah Economic Alliance	Economic Devel	Pass-Through	H.B. 2	66	General	300,000
Office Efficiencies 2%	Labor Commission	Labor Commission	S.B. 5001	136	General	(34,400)
Office Efficiencies 5% Level	Labor Commission	Labor Commission	S.B. 5001	136	General	(34,300)
Office Specialist II and associated costs	Tax Commission	Tax Admin	S.B. 5001	138	General	(37,600)
Oper. Costs, Travel & Math Vendor Cntrcts	Heritage & Arts	Stem Action Center	S.B. 5001	131	General	(174,700)
Opp. Zone Economic Dev. Assistance	Economic Devel	Pass-Through	H.B. 2	66	General	150,000
Out-of-State Travel (COM)	Commerce	Comm Gen Regul	S.B. 5001	111	Restricted	(35,000)
Out-of-State Travel (INS)	Insurance	Insurance Admin	S.B. 5001	134	Restricted	(30,000)
Out-of-State Travel (Labor)	Labor Commission	Labor Commission	S.B. 5001	136	General	(50,000)
Parents Empowered Add-Back	DABC	Parents Empow	S.B. 5001	109	Restricted	1,100,000
Parents Empowered Program	DABC	Parents Empow	S.B. 5001	109	Restricted	(287,600)
Parents Empowered Program Operations	DABC	Parents Empow	S.B. 5001	109	Restricted	(1,290,600)
Parents Empowered Statutory Increase	DABC	Parents Empow	H.B. 3	143	Restricted	153,800
Parents Empowered Statutory Increase	DABC	Parents Empow	S.B. 5001	109	Restricted	(153,800)
<i>Subtotal, Parents Empowered Statutory Increase</i>						<u>\$0</u>
Pass Through Contracts (10%)	Economic Devel	Pass-Through	S.B. 5001	115	General	(461,700)
Pass Through Contracts (2%)	Economic Devel	Pass-Through	S.B. 5001	115	General	(184,700)
Pass Through Contracts (5%)	Economic Devel	Pass-Through	S.B. 5001	115	General	(277,000)
Pass Through Funding (1 of 2)	Heritage & Arts	Pass-Thru	S.B. 5001	128	General	(72,600)
Pass Through Funding (2 of 2)	Heritage & Arts	Pass-Thru	S.B. 5001	128	General	(138,800)



Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Permanent 3rd Special Session Reduction	Insurance	Insurance Admin	S.B. 5001	134	Restricted	(9,800)
Permanent 3rd Special Session Reduction	Insurance	Title Insur Prog	S.B. 5001	135	General	(4,400)
<i>Subtotal, Permanent 3rd Special Session Reduction</i>						<u>(\$14,200)</u>
Point of the Mountain (POMSLA) (2%)	Economic Devel	Point of the Mount	S.B. 5001	120	General	(20,000)
Point of the Mountain (POMSLA) (5%)	Economic Devel	Point of the Mount	S.B. 5001	120	General	(30,000)
Point of the Mountain Commission	Economic Devel	Point of the Mount	H.B. 2	70	Passthrough	1,000,000
Point of the Mountain Env. Study	Economic Devel	Point of the Mount	H.B. 3	164	Cap. Project	750,000
Point of the Mountain State Land Authority	Economic Devel	Point of the Mount	H.B. 2	70	General 1x	385,000
Point of the Mountain State Land Authority	Economic Devel	Point of the Mount	H.B. 3	164	General 1x	3,000,000
Point of the Mountain State Land Authority	Economic Devel	Point of the Mount	S.B. 4	71	General	1,000,000
Point of the Mountain State Land Authority	Economic Devel	Point of the Mount	S.B. 4	71	Passthrough	(1,000,000)
<i>Subtotal, Point of the Mountain State Land Authority</i>						<u>\$3,385,000</u>
Pre-Litigation Panel	Commerce	Comm Gen Regul	S.B. 5001	111	Restricted	(210,000)
Processing Tech I position	Tax Commission	Tax Admin	S.B. 5001	138	General	(46,400)
Processing Tech III position	Tax Commission	Tax Admin	S.B. 5001	138	General	(51,400)
Reallocation of Commerce DTS Personnel	Commerce	Comm Gen Regul	S.B. 5001	111	Restricted	(80,000)
Reduce seasonal budget (2%)	Tax Commission	Tax Admin	S.B. 5001	138	General	(3,400)
Reduce seasonal budget (5%)	Tax Commission	Tax Admin	S.B. 5001	138	General	(75,000)
Regulatory Efficiency Savings	Commerce	Comm Gen Regul	S.B. 5001	111	Restricted	(480,000)
Research Analyst and associated costs	Tax Commission	Tax Admin	S.B. 5001	138	General	(42,900)
Research Consultant and associated costs	Tax Commission	Tax Admin	S.B. 5001	138	General	(62,000)
Retirement FTE elimination	Insurance	Insurance Admin	S.B. 5001	134	Restricted	(100,000)
S.B. 23, Div of Occ and Prof Licensing Amdts	Commerce	Comm Gen Regul	H.B. 3	153	Restricted	3,600
S.B. 23, Div of Occ and Prof Licensing Amdts	Commerce	Comm Gen Regul	H.B. 3	153	Restricted 1x	20,800
S.B. 23, Div of Occ and Prof Licensing Amdts	Commerce	Comm Gen Regul	S.B. 5001	111	Restricted	(3,600)
S.B. 23, Div of Occ and Prof Licensing Amdts	Commerce	Comm Gen Regul	S.B. 5001	111	Restricted 1x	(20,800)
<i>Subtotal, S.B. 23, Div of Occ and Prof Licensing Amdts</i>						<u>\$0</u>
S.B. 95, Rural Economic Development	Economic Devel	Business Devel	S.B. 95	8	General	250,000
S.B. 95, Rural Economic Development	Economic Devel	Pass-Through	S.B. 95	9	Ded. Credit	(16,100)
S.B. 95, Rural Economic Development	Economic Devel	Pass-Through	S.B. 95	9	General	(385,600)
S.B. 95, Rural Economic Development	Economic Devel	Rural Coworking	S.B. 95	6	General	250,000
S.B. 95, Rural Economic Development	Economic Devel	Rural Coworking	S.B. 95	7	General 1x	2,000,000
S.B. 95, Rural Economic Development	Economic Devel	SBIR/STTR Center	S.B. 95	10	Ded. Credit	16,100
S.B. 95, Rural Economic Development	Economic Devel	SBIR/STTR Center	S.B. 95	10	General	385,600
S.B. 95, Rural Economic Development	Economic Devel	Business Devel	S.B. 5001	113	General	(250,000)
S.B. 95, Rural Economic Development	Economic Devel	Rural Coworking	S.B. 5001	118	General 1x	(2,000,000)
<i>Subtotal, S.B. 95, Rural Economic Development</i>						<u>\$250,000</u>
S.B. 95, Rural Small Business Grant Program	Economic Devel	Rural County Grants	S.B. 95	4	General	4,600,000
S.B. 95, Rural Small Business Grant Program	Economic Devel	Rural County Grants	S.B. 95	5	General 1x	3,400,000
S.B. 95, Rural Small Business Grant Program	Economic Devel	Rural County Grants	S.B. 5001	121	General	(2,300,000)
S.B. 95, Rural Small Business Grant Program	Economic Devel	Rural County Grants	S.B. 5001	121	General 1x	(3,400,000)
<i>Subtotal, S.B. 95, Rural Small Business Grant Program</i>						<u>\$2,300,000</u>
S.B. 95, USTAR Closeout	USTAR	Support Programs	S.B. 95	2	General	(31,600)
S.B. 95, USTAR Closeout	USTAR	USTAR Admin	S.B. 95	1	General	(1,788,400)
<i>Subtotal, S.B. 95, USTAR Closeout</i>						<u>(\$1,820,000)</u>
S.B. 133, Public-private Partnership Amdts	Economic Devel	Administration	H.B. 3	160	General	25,000
S.B. 133, Public-private Partnership Amdts	Economic Devel	Business Devel	H.B. 3	162	General	225,000
<i>Subtotal, S.B. 133, Public-private Partnership Amdts</i>						<u>\$250,000</u>
S.B. 135, Dental Practice Act Amendments	Commerce	Comm Gen Regul	H.B. 3	154	Restricted 1x	3,000
S.B. 135, Dental Practice Act Amendments	Commerce	Comm Gen Regul	S.B. 5001	111	Restricted 1x	(3,000)
<i>Subtotal, S.B. 135, Dental Practice Act Amendments</i>						<u>\$0</u>
S.B. 145, Pharmacy Practice Act Amdts	Commerce	Comm Gen Regul	H.B. 3	155	Restricted 1x	5,900
S.B. 145, Pharmacy Practice Act Amdts	Commerce	Comm Gen Regul	S.B. 5001	111	Restricted 1x	(5,900)
<i>Subtotal, S.B. 145, Pharmacy Practice Act Amdts</i>						<u>\$0</u>

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 149, Occup. & Prof. Licensing Amdts	Commerce	Comm Gen Regul	H.B. 3	156	Restricted	(2,400)
S.B. 153, Business Payroll Practices Amdts	Commerce	Comm Gen Regul	H.B. 3	157	Restricted	77,000
S.B. 153, Business Payroll Practices Amdts	Commerce	Comm Gen Regul	S.B. 5001	111	Restricted	(77,000)
<i>Subtotal, S.B. 153, Business Payroll Practices Amdts</i>						<i>\$0</i>
S.B. 155, Medical Billing Amendments	Insurance	Insurance Admin	H.B. 3	171	Restricted 1x	20,100
S.B. 155, Medical Billing Amendments	Insurance	Insurance Admin	S.B. 5001	134	Restricted 1x	(20,100)
<i>Subtotal, S.B. 155, Medical Billing Amendments</i>						<i>\$0</i>
S.B. 201, Professional Licensing Amendments	Commerce	Comm Gen Regul	H.B. 3	158	Restricted 1x	4,800
S.B. 201, Professional Licensing Amendments	Commerce	Comm Gen Regul	S.B. 5001	111	Restricted 1x	(4,800)
<i>Subtotal, S.B. 201, Professional Licensing Amendments</i>						<i>\$0</i>
S.B. 212, Special Group License Plate Amdts	Commerce	Comm Gen Regul	H.B. 3	159	Restricted	14,700
S.B. 212, Special Group License Plate Amdts	Tax Commission	Tax Admin	H.B. 3	173	Ded. Credit	7,500
S.B. 212, Special Group License Plate Amdts	Commerce	Comm Gen Regul	S.B. 5001	111	Restricted	(14,700)
S.B. 212, Special Group License Plate Amdts	Tax Commission	Tax Admin	S.B. 5001	138	Ded. Credit	(7,500)
<i>Subtotal, S.B. 212, Special Group License Plate Amdts</i>						<i>\$0</i>
Safe Harbor Crisis Ctr - Empower Campaign	Economic Devel	Pass-Through	H.B. 3	163	General 1x	500,000
Safe Harbor Crisis Ctr - Empower Campaign	Economic Devel	Pass-Through	S.B. 5001	115	General 1x	(500,000)
<i>Subtotal, Safe Harbor Crisis Ctr - Empower Campaign</i>						<i>\$0</i>
Security Staffing - Liquor Stores	DABC	DABC Ops	H.B. 2	60	Enterprise	150,000
Security Staffing - Liquor Stores	DABC	DABC Ops	S.B. 5001	108	Enterprise	(150,000)
<i>Subtotal, Security Staffing - Liquor Stores</i>						<i>\$0</i>
SheTech - Girls STEM Ed & Careers	Economic Devel	Pass-Through	H.B. 2	66	General	320,000
SheTech - Girls STEM Ed & Careers	Economic Devel	Pass-Through	S.B. 5001	115	General	(320,000)
<i>Subtotal, SheTech - Girls STEM Ed &amp; Careers</i>						<i>\$0</i>
State Employee - Targeted Increase	DABC	DABC Ops	H.B. 2	60	Enterprise	1,236,300
State Employee - Targeted Increase	DABC	DABC Ops	S.B. 5001	108	Enterprise	(1,236,300)
State Employee - Targeted Increase	Economic Devel	Administration	H.B. 2	63	General	15,100
State Employee - Targeted Increase	Economic Devel	Administration	S.B. 5001	112	General	(15,100)
State Employee - Targeted Increase	Economic Devel	Business Devel	H.B. 2	64	Federal	2,800
State Employee - Targeted Increase	Economic Devel	Business Devel	H.B. 2	64	General	31,400
State Employee - Targeted Increase	Economic Devel	Business Devel	H.B. 2	64	Restricted	500
State Employee - Targeted Increase	Economic Devel	Business Devel	S.B. 5001	113	Federal	(2,800)
State Employee - Targeted Increase	Economic Devel	Business Devel	S.B. 5001	113	General	(31,400)
State Employee - Targeted Increase	Economic Devel	Business Devel	S.B. 5001	113	Restricted	(500)
State Employee - Targeted Increase	Economic Devel	Suazo Athl Cmn	H.B. 2	67	Ded. Credit	200
State Employee - Targeted Increase	Economic Devel	Suazo Athl Cmn	H.B. 2	67	General	1,100
State Employee - Targeted Increase	Economic Devel	Suazo Athl Cmn	S.B. 5001	116	Ded. Credit	(200)
State Employee - Targeted Increase	Economic Devel	Suazo Athl Cmn	S.B. 5001	116	General	(1,100)
State Employee - Targeted Increase	Economic Devel	Talent Ready Utah	H.B. 2	68	General	3,300
State Employee - Targeted Increase	Economic Devel	Talent Ready Utah	S.B. 5001	117	General	(3,300)
State Employee - Targeted Increase	Economic Devel	Tourism	H.B. 2	65	Ded. Credit	1,700
State Employee - Targeted Increase	Economic Devel	Tourism	H.B. 2	65	General	24,300
State Employee - Targeted Increase	Economic Devel	Tourism	S.B. 5001	114	Ded. Credit	(1,700)
State Employee - Targeted Increase	Economic Devel	Tourism	S.B. 5001	114	General	(24,300)
State Employee - Targeted Increase	Financial Inst	Fin Inst Admin	H.B. 2	71	Restricted	404,900
State Employee - Targeted Increase	Financial Inst	Fin Inst Admin	S.B. 5001	123	Restricted	(404,900)
State Employee - Targeted Increase	Heritage & Arts	Administration	H.B. 2	72	Ded. Credit	100
State Employee - Targeted Increase	Heritage & Arts	Administration	H.B. 2	72	General	2,800
State Employee - Targeted Increase	Heritage & Arts	Administration	S.B. 5001	124	Ded. Credit	(100)
State Employee - Targeted Increase	Heritage & Arts	Administration	S.B. 5001	124	General	(2,800)
State Employee - Targeted Increase	Heritage & Arts	Arts and Museums	H.B. 2	73	Ded. Credit	2,200
State Employee - Targeted Increase	Heritage & Arts	Arts and Museums	H.B. 2	73	General	38,700
State Employee - Targeted Increase	Heritage & Arts	Arts and Museums	S.B. 5001	125	Ded. Credit	(2,200)
State Employee - Targeted Increase	Heritage & Arts	Arts and Museums	S.B. 5001	125	General	(38,700)
State Employee - Targeted Increase	Insurance	Bail Bond Prog	H.B. 2	78	Restricted	2,600

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
State Employee - Targeted Increase	Insurance	Bail Bond Prog	S.B. 5001	132	Restricted	(2,600)
State Employee - Targeted Increase	Insurance	Insurance Admin	H.B. 2	79	Federal	1,600
State Employee - Targeted Increase	Insurance	Insurance Admin	H.B. 2	79	General	100
State Employee - Targeted Increase	Insurance	Insurance Admin	H.B. 2	79	Restricted	53,400
State Employee - Targeted Increase	Insurance	Insurance Admin	S.B. 5001	134	Federal	(1,600)
State Employee - Targeted Increase	Insurance	Insurance Admin	S.B. 5001	134	General	(100)
State Employee - Targeted Increase	Insurance	Insurance Admin	S.B. 5001	134	Restricted	(53,400)
State Employee - Targeted Increase	Insurance	Title Insur Prog	H.B. 2	80	Restricted	13,800
State Employee - Targeted Increase	Insurance	Title Insur Prog	S.B. 5001	135	Restricted	(13,800)
State Employee - Targeted Increase	Tax Commission	Tax Admin	H.B. 2	84	Education	54,500
State Employee - Targeted Increase	Tax Commission	Tax Admin	H.B. 2	84	Federal	8,400
State Employee - Targeted Increase	Tax Commission	Tax Admin	H.B. 2	84	General	79,800
State Employee - Targeted Increase	Tax Commission	Tax Admin	H.B. 2	84	Restricted	40,100
State Employee - Targeted Increase	Tax Commission	Tax Admin	H.B. 2	84	Transfer	2,200
State Employee - Targeted Increase	Tax Commission	Tax Admin	S.B. 5001	138	Education	(54,500)
State Employee - Targeted Increase	Tax Commission	Tax Admin	S.B. 5001	138	Federal	(8,400)
State Employee - Targeted Increase	Tax Commission	Tax Admin	S.B. 5001	138	General	(79,800)
State Employee - Targeted Increase	Tax Commission	Tax Admin	S.B. 5001	138	Restricted	(40,100)
State Employee - Targeted Increase	Tax Commission	Tax Admin	S.B. 5001	138	Transfer	(2,200)
<i>Subtotal, State Employee - Targeted Increase</i>						<u>\$0</u>
State History	Heritage & Arts	State History	H.B. 2	76	Ded. Credit	500,000
State Library - Vacant position	Heritage & Arts	State Library	S.B. 5001	130	General	(75,800)
STEM Action Center Pass Through - IN	Heritage & Arts	Stem Action Center	H.B. 2	77	General	1,000,000
STEM Action Center Pass Through - OUT	Economic Devel	Pass-Through	H.B. 2	66	General	(1,000,000)
STEM Action Center Position	Heritage & Arts	Stem Action Center	S.B. 5001	131	General	(33,900)
STEM Endorsement Transfer - In	Heritage & Arts	Stem Action Center	H.B. 2	77	General	3,800,000
STEM Grant	Heritage & Arts	Stem Action Center	H.B. 2	77	Federal	280,000
Talent Ready Utah DC	Economic Devel	Talent Ready Utah	H.B. 2	68	Ded. Credit	50,000
Taste Utah Marketing Campaign	Economic Devel	Pass-Through	H.B. 3	163	General 1x	200,000
Taste Utah Marketing Campaign	Economic Devel	Pass-Through	S.B. 5001	115	General 1x	(200,000)
<i>Subtotal, Taste Utah Marketing Campaign</i>						<u>\$0</u>
Tax Commission - Elec Payment Fee Adjustment	Tax Commission	Tax Admin	H.B. 2	84	Restricted	500,000
Tax Commission - License Plate Prod Adjst	Tax Commission	License Pl Prod	H.B. 2	82	Ded. Credit	463,600
Tax Commission - Liquor Distribution Adjst	Tax Commission	Liquor Prof Dist	H.B. 2	83	Restricted	74,100
Tax Delay Adjustment	Commerce	Comm Gen Regul	S.B. 3001	154	Beg. Bal.	(71,400)
Tax Delay Adjustment	Commerce	Comm Gen Regul	S.B. 3001	154	General 1x	71,400
Tax Delay Adjustment	Economic Devel	Administration	S.B. 3001	155	Beg. Bal.	(1,516,700)
Tax Delay Adjustment	Economic Devel	Administration	S.B. 3001	155	General 1x	1,516,700
Tax Delay Adjustment	Economic Devel	Business Devel	S.B. 3001	156	Beg. Bal.	(834,600)
Tax Delay Adjustment	Economic Devel	Business Devel	S.B. 3001	156	General 1x	834,600
Tax Delay Adjustment	Economic Devel	Tourism	S.B. 3001	157	Beg. Bal.	(3,000,000)
Tax Delay Adjustment	Economic Devel	Tourism	S.B. 3001	157	Restricted 1x	3,000,000
Tax Delay Adjustment	Heritage & Arts	Administration	S.B. 3001	158	Beg. Bal.	(403,000)
Tax Delay Adjustment	Heritage & Arts	Administration	S.B. 3001	158	General 1x	650,000
Tax Delay Adjustment	Heritage & Arts	Arts and Museums	S.B. 3001	159	General 1x	200,000
Tax Delay Adjustment	Heritage & Arts	State History	S.B. 3001	160	General 1x	50,000
Tax Delay Adjustment	Heritage & Arts	State Library	S.B. 3001	161	Beg. Bal.	(200,000)
Tax Delay Adjustment	Heritage & Arts	State Library	S.B. 3001	161	General 1x	200,000
Tax Delay Adjustment	Insurance	Insurance Admin	S.B. 3001	162	Beg. Bal.	(9,800)
Tax Delay Adjustment	Insurance	Insurance Admin	S.B. 3001	162	General 1x	9,800
Tax Delay Adjustment	Insurance	Title Insur Prog	S.B. 3001	163	Beg. Bal.	(4,400)
Tax Delay Adjustment	Insurance	Title Insur Prog	S.B. 3001	163	General 1x	4,400
Tax Delay Adjustment	Tax Commission	Tax Admin	S.B. 3001	164	Beg. Bal.	(350,000)
Tax Delay Adjustment	Tax Commission	Tax Admin	S.B. 3001	164	Education 1x	350,000
<i>Subtotal, Tax Delay Adjustment</i>						<u>\$497,000</u>

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Tourism Administration	Economic Devel	Tourism	S.B. 5001	114	General	(10,000)
Tourism Marketing	Economic Devel	Tourism	H.B. 2	65	Restricted	24,000,000
Tourism Marketing	Economic Devel	Tourism	S.B. 5001	114	Restricted 1x	(12,000,000)
<i>Subtotal, Tourism Marketing</i>						<u>\$12,000,000</u>
Tourism Marketing Performance Fund (2%)	Economic Devel	Tourism	S.B. 5001	114	Restricted	(300,000)
Tourism Marketing Performance Fund (2%)	Economic Devel	Tourism	S.B. 5001	114	Restricted 1x	150,000
<i>Subtotal, Tourism Marketing Performance Fund (2%)</i>						<u>(\$150,000)</u>
Tourism Marketing Performance Fund (5%)	Economic Devel	Tourism	S.B. 5001	114	Restricted	(877,200)
Tourism Marketing Performance Fund (5%)	Economic Devel	Tourism	S.B. 5001	114	Restricted 1x	438,600
<i>Subtotal, Tourism Marketing Performance Fund (5%)</i>						<u>(\$438,600)</u>
Tourism Operations	Economic Devel	Tourism	S.B. 5001	114	General	(47,000)
Transient Room Tax Collection Agent	Tax Commission	Tax Admin	H.B. 2	84	General	82,000
Transient Room Tax Collection Agent	Tax Commission	Tax Admin	H.B. 2	84	General 1x	26,000
Transient Room Tax Collection Agent	Tax Commission	Tax Admin	H.B. 3	172	General	(82,000)
Transient Room Tax Collection Agent	Tax Commission	Tax Admin	H.B. 3	172	General 1x	(26,000)
<i>Subtotal, Transient Room Tax Collection Agent</i>						<u>\$0</u>
Types 2 and 3 Package Agency COLA	DABC	DABC Ops	H.B. 2	60	Enterprise	78,900
Uniforms/Protective/Recycling	Labor Commission	Labor Commission	S.B. 5001	136	General	(5,000)
Uniforms/Protective/Recycling 5%	Labor Commission	Labor Commission	S.B. 5001	136	General	(5,100)
Upgrade DABC Operating System	DABC	DABC Ops	H.B. 2	60	Enterprise	1,533,200
Userve - Vacant Position Savings	Heritage & Arts	Comm on Srv & Vol	S.B. 5001	126	General	(8,900)
Utah Advanced Materials Support	Economic Devel	Pass-Through	H.B. 2	66	General 1x	250,000
Utah Futures Funding	Economic Devel	Pass-Through	H.B. 2	66	General 1x	1,000,000
Utah Futures Funding	Economic Devel	Pass-Through	H.B. 3	163	General 1x	2,000,000
<i>Subtotal, Utah Futures Funding</i>						<u>\$3,000,000</u>
Utah Futures Funding (Keys to Success)	Economic Devel	Pass-Through	S.B. 5001	115	General 1x	(900,000)
Utah Industry Resource Alliance	Economic Devel	Pass-Through	H.B. 2	66	General	1,000,000
Utah Industry Resource Alliance	Economic Devel	Pass-Through	H.B. 3	163	General	(1,000,000)
<i>Subtotal, Utah Industry Resource Alliance</i>						<u>\$0</u>
Utah Small Business Development Center	Economic Devel	Pass-Through	S.B. 4	65	General	150,000
Utah Sports Commission	Economic Devel	Pass-Through	H.B. 2	66	General	1,500,000
Utah Sports Commission	Economic Devel	Pass-Through	S.B. 5001	115	General	(1,500,000)
<i>Subtotal, Utah Sports Commission</i>						<u>\$0</u>
Utah Sports Hall of Fame	Heritage & Arts	Pass-Thru	S.B. 4	115	General	250,000
Utah Valley Tip Off Classic	Economic Devel	Pass-Through	S.B. 5001	115	General 1x	(23,800)
Virtual Board Meetings	Commerce	Comm Gen Regul	S.B. 5001	111	Restricted	(10,000)
Warriors Over the Wasatch	Economic Devel	Pass-Through	S.B. 5001	115	General 1x	(190,000)
Westwater Comm. Water and Power Prjcts	Heritage & Arts	Pass-Thru	H.B. 2	75	General 1x	500,000
Westwater Comm. Water and Power Prjcts	Heritage & Arts	Pass-Thru	S.B. 5001	128	General 1x	(500,000)
<i>Subtotal, Westwater Comm. Water and Power Prjcts</i>						<u>\$0</u>
World Trade Center Utah	Economic Devel	Pass-Through	H.B. 2	66	General	(350,000)
Zero-out Appropriation	Economic Devel	Outdoor Recr	S.B. 4	0	Sp. Revenue	(1,000,000)
<b>Expendable Funds and Accounts</b>						
H.B. 302, Her & Arts Foundation Amdts	Heritage & Arts	Her & Arts Found	H.B. 3	300	Ded. Credit	500,000
Outdoor Recreation Infra. Account	Economic Devel	Outdoor Rec Infrac	H.B. 2	207	Sp. Revenue	(1,000,000)
Outdoor Recreation Infra. Account	Economic Devel	Outdoor Rec Infrac	H.B. 3	299	Sp. Revenue	1,000,000
<i>Subtotal, Outdoor Recreation Infra. Account</i>						<u>\$0</u>
State Employee - Targeted Increase	Economic Devel	Outdoor Rec Infrac	H.B. 2	207	Ded. Credit	2,400
State Employee - Targeted Increase	Economic Devel	Outdoor Rec Infrac	S.B. 5001	272	Ded. Credit	(2,400)
<i>Subtotal, State Employee - Targeted Increase</i>						<u>\$0</u>
Universal Pub Telecom Service Adjustment	Public Svc Cmn	Univl Public Telecom	H.B. 3	301	Beg. Bal.	672,300
Universal Pub Telecom Service Adjustment	Public Svc Cmn	Univl Public Telecom	H.B. 3	301	Ded. Credit	9,421,700
Universal Pub Telecom Service Adjustment	Public Svc Cmn	Univl Public Telecom	H.B. 3	301	End Bal.	(1,344,600)
<i>Subtotal, Universal Pub Telecom Service Adjustment</i>						<u>\$8,749,400</u>

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Restricted Fund and Account Transfers</b>						
Film Commission (2%)	Economic Devel	Motion Pict Acct	S.B. 5001	294	General	(17,000)
Film Commission (5%)	Economic Devel	Motion Pict Acct	S.B. 5001	294	General	(25,000)
Film Commission (Industry program)	Economic Devel	Motion Pict Acct	S.B. 5001	294	General	(37,500)
S.B. 95, WDRA Transfer	Commerce	Wkfc Dev Rest Acct	S.B. 95	3	General	(14,636,900)
S.B. 212, Special Group License Plate Amdts	Commerce	Latino Comm Support	H.B. 3	320	Ded. Credit	12,500
S.B. 212, Special Group License Plate Amdts	Commerce	Latino Comm Support	S.B. 5001	293	Ded. Credit	(12,500)
<i>Subtotal, S.B. 212, Special Group License Plate Amdts</i>						\$0
Tax Delay Adjustment	Economic Devel	GFR Indust. Assist.	S.B. 3001	261	Beg. Bal.	(250,000)
Tax Delay Adjustment	Economic Devel	GFR Indust. Assist.	S.B. 3001	261	General 1x	250,000
Tax Delay Adjustment	Economic Devel	Tour Mkt Perf Fd	S.B. 3001	262	General 1x	3,000,000
<i>Subtotal, Tax Delay Adjustment</i>						\$3,000,000
Tourism Marketing	Economic Devel	Tour Mkt Perf Fd	H.B. 2	233	General	24,000,000
Tourism Marketing	Economic Devel	Tour Mkt Perf Fd	S.B. 5001	295	General 1x	(12,000,000)
<i>Subtotal, Tourism Marketing</i>						\$12,000,000
Tourism Marketing Performance Fund (2%)	Economic Devel	Tour Mkt Perf Fd	S.B. 5001	295	General	(300,000)
Tourism Marketing Performance Fund (2%)	Economic Devel	Tour Mkt Perf Fd	S.B. 5001	295	General 1x	150,000
<i>Subtotal, Tourism Marketing Performance Fund (2%)</i>						(\$150,000)
Tourism Marketing Performance Fund (5%)	Economic Devel	Tour Mkt Perf Fd	S.B. 5001	295	General	(877,200)
Tourism Marketing Performance Fund (5%)	Economic Devel	Tour Mkt Perf Fd	S.B. 5001	295	General 1x	438,600
<i>Subtotal, Tourism Marketing Performance Fund (5%)</i>						(\$438,600)
<b>Grand Total</b>						<b>\$36,884,100</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 4 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Operating and Capital Budgets</b>						
<b>Alcoholic Beverage Control</b>						
<b>DABC Operations</b>						
Enterprise Funds, One-time		(1,276,000)				(1,276,000)
Beginning Balance	500,000					500,000
<b>DABC Operations Total</b>	<b>\$500,000</b>	<b>(\$1,276,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$776,000)</b>
<b>Parents Empowered</b>						
Beginning Balance	76,800					76,800
<b>Parents Empowered Total</b>	<b>\$76,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,800</b>
<b>Alcoholic Beverage Control Total</b>	<b>\$576,800</b>	<b>(\$1,276,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$699,200)</b>
<b>Commerce</b>						
<b>Building Inspector Training</b>						
Dedicated Credits		180,000				180,000
Beginning Balance	529,200					529,200
Closing Balance	(496,400)					(496,400)
<b>Building Inspector Training Total</b>	<b>\$32,800</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$212,800</b>
<b>Commerce General Regulation</b>						
General Fund, One-time				(71,400)		(71,400)
General Fund Restricted, One-time			200			200
Transfers	130,000			(130,000)		
Other Financing Sources	(130,000)			130,000		
Beginning Balance	3,215,600					3,215,600
Closing Balance	(800,000)			71,400		(728,600)
<b>Commerce General Regulation Total</b>	<b>\$2,415,600</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,415,800</b>
<b>Ofc of Consumer Services Prof &amp; Tech Services</b>						
Beginning Balance	4,358,800					4,358,800
Closing Balance	(2,358,800)					(2,358,800)
<b>Ofc of Consumer Services Prof &amp; Tech Services Total</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>Public Utilities Prof &amp; Tech Services</b>						
Beginning Balance	3,857,500					3,857,500
Closing Balance	(2,000,000)					(2,000,000)
<b>Public Utilities Prof &amp; Tech Services Total</b>	<b>\$1,857,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,857,500</b>
<b>Commerce Total</b>	<b>\$6,305,900</b>	<b>\$180,000</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,486,100</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 4 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Economic Development</b>						
<b>Administration</b>						
General Fund, One-time	4,000			(1,516,700)		(1,512,700)
Beginning Balance	1,835,400					1,835,400
Closing Balance	(1,516,700)			1,516,700		
<b>Administration Total</b>	<b>\$322,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$322,700</b>
<b>Business Development</b>						
General Fund, One-time			(834,600)			(834,600)
Federal Funds		199,900				199,900
Dedicated Credits		50,000				50,000
Beginning Balance	3,460,400					3,460,400
Closing Balance	(834,600)		834,600			
<b>Business Development Total</b>	<b>\$2,625,800</b>	<b>\$249,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,875,700</b>
<b>Office of Tourism</b>						
General Fund Restricted			(3,000,000)			(3,000,000)
Beginning Balance	6,548,100					6,548,100
Closing Balance	(4,220,800)		3,000,000			(1,220,800)
<b>Office of Tourism Total</b>	<b>\$2,327,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,327,300</b>
<b>Pass-Through</b>						
General Fund, One-time	(500,000)	(1,000,000)	(500,000)			(2,000,000)
Beginning Balance	1,345,000					1,345,000
<b>Pass-Through Total</b>	<b>\$845,000</b>	<b>(\$1,000,000)</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$655,000)</b>
<b>Pete Suazo Utah Athletics Commission</b>						
Beginning Balance	83,400					83,400
<b>Pete Suazo Utah Athletics Commission Total</b>	<b>\$83,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,400</b>
<b>Utah Office of Outdoor Recreation</b>						
Special Revenue			(1,000,000)			(1,000,000)
<b>Utah Office of Outdoor Recreation Total</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,000,000)</b>
<b>Rural Employment Expansion Program</b>						
Beginning Balance	(1,500,000)					(1,500,000)
Closing Balance	1,500,000					1,500,000
<b>Rural Employment Expansion Program Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 4 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Talent Ready Utah Center</b>						
Dedicated Credits		50,000				50,000
Beginning Balance	49,900					49,900
<b>Talent Ready Utah Center Total</b>	<b>\$49,900</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,900</b>
<b>Inland Port Authority</b>						
General Fund, One-time	500,000					500,000
Pass-through	(500,000)	500,000				
<b>Inland Port Authority Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>Point of the Mountain Authority</b>						
General Fund, One-time	900,000					900,000
Pass-through	(900,000)	900,000				
<b>Point of the Mountain Authority Total</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>
<b>Economic Development Total</b>						
	<b>\$6,254,100</b>	<b>\$699,900</b>	<b>(\$1,500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,454,000</b>
<b>Heritage and Arts Administration</b>						
General Fund, One-time				(650,000)		(650,000)
Dedicated Credits		30,000				30,000
Beginning Balance	375,200					375,200
Closing Balance	(329,100)			403,000		73,900
<b>Administration Total</b>	<b>\$46,100</b>	<b>\$30,000</b>	<b>\$0</b>	<b>(\$247,000)</b>	<b>\$0</b>	<b>(\$170,900)</b>
<b>Arts and Museums</b>						
General Fund, One-time				(200,000)		(200,000)
Federal Funds		175,000				175,000
Federal Funds - CARES Act				443,900		443,900
Beginning Balance	19,100					19,100
Closing Balance	(391,500)					(391,500)
<b>Arts and Museums Total</b>	<b>(\$372,400)</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$243,900</b>	<b>\$0</b>	<b>\$46,500</b>
<b>Arts and Museums - Museum Services</b>						
Beginning Balance	10,000					10,000
<b>Arts and Museums - Museum Services Total</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>



Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 4 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Historical Society</b>						
Beginning Balance	(4,200)					(4,200)
Closing Balance	16,400					16,400
<b>Historical Society Total</b>	<b>\$12,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,200</b>
<b>Indian Affairs</b>						
General Fund, One-time		20,000				20,000
Beginning Balance	(35,400)					(35,400)
Closing Balance	4,300					4,300
<b>Indian Affairs Total</b>	<b>(\$31,100)</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$11,100)</b>
<b>Pass-Through</b>						
General Fund, One-time		175,000			(175,000)	
Beginning Balance	1,785,000					1,785,000
<b>Pass-Through Total</b>	<b>\$1,785,000</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$175,000)</b>	<b>\$1,785,000</b>
<b>State History</b>						
General Fund, One-time				(50,000)		(50,000)
Dedicated Credits		500,000				500,000
Beginning Balance	(100)					(100)
Closing Balance	(275,500)					(275,500)
<b>State History Total</b>	<b>(\$275,600)</b>	<b>\$500,000</b>	<b>\$0</b>	<b>(\$50,000)</b>	<b>\$0</b>	<b>\$174,400</b>
<b>State Library</b>						
General Fund, One-time				(200,000)		(200,000)
Federal Funds - CARES Act				500,000		500,000
Beginning Balance	239,700					239,700
Closing Balance	(527,900)			200,000		(327,900)
<b>State Library Total</b>	<b>(\$288,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$211,800</b>
<b>STEM Action Center</b>						
General Fund, One-time		1,000,000				1,000,000
Federal Funds		280,000				280,000
Beginning Balance		288,600				288,600
<b>STEM Action Center Total</b>	<b>\$0</b>	<b>\$1,568,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,568,600</b>
<b>Heritage and Arts Total</b>						
	<b>\$886,000</b>	<b>\$2,468,600</b>	<b>\$0</b>	<b>\$446,900</b>	<b>(\$175,000)</b>	<b>\$3,626,500</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 4 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Insurance</b>						
<b>Health Insurance Actuary</b>						
Beginning Balance	54,400					54,400
Closing Balance	(70,800)					(70,800)
<b>Health Insurance Actuary Total</b>	<b>(\$16,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$16,400)</b>
<b>Insurance Department Administration</b>						
General Fund, One-time			(9,800)			(9,800)
General Fund Restricted		(438,900)				(438,900)
General Fund Restricted, One-time		401,900			(401,900)	
Beginning Balance	1,376,000					1,376,000
Closing Balance	(1,185,900)			9,800		(1,176,100)
<b>Insurance Department Administration Total</b>	<b>\$190,100</b>	<b>(\$37,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$401,900)</b>	<b>(\$248,800)</b>
<b>Title Insurance Program</b>						
General Fund, One-time			(4,400)			(4,400)
Beginning Balance	4,800					4,800
Closing Balance	5,400			4,400		9,800
<b>Title Insurance Program Total</b>	<b>\$10,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,200</b>
<b>Insurance Total</b>	<b>\$183,900</b>	<b>(\$37,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$401,900)</b>	<b>(\$255,000)</b>
<b>Labor Commission</b>						
<b>Labor Commission</b>						
Federal Funds		113,300				113,300
<b>Labor Commission Total</b>	<b>\$0</b>	<b>\$113,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,300</b>
<b>Labor Commission Total</b>	<b>\$0</b>	<b>\$113,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,300</b>
<b>Public Service Commission</b>						
<b>Public Service Commission</b>						
Beginning Balance	223,100					223,100
Closing Balance	(223,100)					(223,100)
<b>Public Service Commission Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Public Service Commission Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 4 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Tax Commission</b>						
<b>License Plates Production</b>						
Dedicated Credits		171,800				171,800
Beginning Balance	531,400					531,400
Closing Balance	(220,800)					(220,800)
<b>License Plates Production Total</b>	<b>\$310,600</b>	<b>\$171,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$482,400</b>
<b>Tax Administration</b>						
General Fund, One-time		(60,000)				(60,000)
Education Fund, One-time				(350,000)		(350,000)
General Fund Restricted		500,000	73,000			573,000
Closing Balance	(1,000,000)			350,000		(650,000)
<b>Tax Administration Total</b>	<b>(\$1,000,000)</b>	<b>\$440,000</b>	<b>\$73,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$487,000)</b>
<b>Tax Commission Total</b>	<b>(\$689,400)</b>	<b>\$611,800</b>	<b>\$73,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,600)</b>
<b>USTAR</b>						
<b>Grant Programs</b>						
General Fund, One-time				4,500,000		4,500,000
Beginning Balance	9,134,000		(1,765,200)	(4,500,000)		2,868,800
<b>Grant Programs Total</b>	<b>\$9,134,000</b>	<b>\$0</b>	<b>(\$1,765,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,368,800</b>
<b>Support Programs</b>						
Dedicated Credits	(500)					(500)
Beginning Balance	2,108,500		(1,436,200)			672,300
<b>Support Programs Total</b>	<b>\$2,108,000</b>	<b>\$0</b>	<b>(\$1,436,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$671,800</b>
<b>USTAR Administration</b>						
General Fund, One-time			(1,512,500)			(1,512,500)
Dedicated Credits	(1,200)					(1,200)
Beginning Balance	100,300					100,300
<b>USTAR Administration Total</b>	<b>\$99,100</b>	<b>\$0</b>	<b>(\$1,512,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,413,400)</b>
<b>USTAR Total</b>	<b>\$11,341,100</b>	<b>\$0</b>	<b>(\$4,713,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,627,200</b>
<b>Operating and Capital Budgets Total</b>						
	<b>\$24,858,400</b>	<b>\$2,760,600</b>	<b>(\$6,140,700)</b>	<b>\$446,900</b>	<b>(\$576,900)</b>	<b>\$21,348,300</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 4 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Transfers to Unrestricted Funds</b>						
<b>Rev Transfers - BEDL</b>						
<b>General Fund - EDHR</b>		438,900				438,900
General Fund Restricted						
Beginning Balance			3,201,400	4,500,000		7,701,400
<b>General Fund - EDHR Total</b>	\$0	\$438,900	\$3,201,400	\$4,500,000	\$0	\$8,140,300
<b>Rev Transfers - BEDL Total</b>	\$0	\$438,900	\$3,201,400	\$4,500,000	\$0	\$8,140,300
<b>Transfers to Unrestricted Funds Total</b>	\$0	\$438,900	\$3,201,400	\$4,500,000	\$0	\$8,140,300
<b>Expendable Funds and Accounts</b>						
<b>Commerce</b>						
<b>Architecture Education and Enforcement Fund</b>						
Beginning Balance	(3,600)					(3,600)
Closing Balance	3,600					3,600
<b>Architecture Education and Enforcement Fund Total</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Consumer Protection Educ. And Training Fund</b>						
Beginning Balance	100,000					100,000
Closing Balance	(100,000)					(100,000)
<b>Consumer Protection Educ. And Training Fund Total</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Cosmet/Barber, Esthetician, Electrologist Fund</b>						
Beginning Balance	41,900					41,900
Closing Balance	(41,900)					(41,900)
<b>Cosmet/Barber, Esthetician, Electrologist Fund Total</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Land Surveyor/Engineer Educ &amp; Enforce Fund</b>						
Beginning Balance	900					900
Closing Balance	29,100					29,100
<b>Land Surveyor/Engineer Educ &amp; Enforce Fund Total</b>	\$30,000	\$0	\$0	\$0	\$0	\$30,000
<b>Landscapes Architects Educ &amp; Enforce Fund</b>						
Beginning Balance	2,000					2,000
Closing Balance	(2,000)					(2,000)
<b>Landscapes Architects Educ &amp; Enforce Fund Total</b>	\$0	\$0	\$0	\$0	\$0	\$0

Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 4 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Physicians Education Fund</b>						
Beginning Balance	3,000					3,000
Closing Balance	(3,000)					(3,000)
<b>Physicians Education Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Real Estate Educ, Research, and Recovery Fund</b>						
Beginning Balance	205,100					205,100
Closing Balance	(55,100)					(55,100)
<b>Real Estate Educ, Research, and Recovery Fund Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Residence Lien Recovery Fund</b>						
Beginning Balance	(157,300)					(157,300)
Closing Balance	157,300					157,300
<b>Residence Lien Recovery Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Resid. Mort. Loan Educ, Res, &amp; Recov Fund</b>						
Beginning Balance	(7,500)					(7,500)
Closing Balance	7,500					7,500
<b>Resid. Mort. Loan Educ, Res, &amp; Recov Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Securities Invest Ed/Trm/Enf Fund</b>						
Dedicated Credits	45,300					45,300
Beginning Balance	296,400					296,400
Closing Balance	(241,400)					(241,400)
<b>Securities Invest Ed/Trm/Enf Fund Total</b>	<b>\$100,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,300</b>
<b>Commerce Total</b>	<b>\$280,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,300</b>
<b>Economic Development</b>						
<b>Outdoor Recreation Infrastructure Account</b>						
Dedicated Credits	231,300					231,300
Special Revenue		(1,000,000)	1,000,000			
Beginning Balance	6,624,400					6,624,400
<b>Outdoor Recreation Infrastructure Account Total</b>	<b>\$6,855,700</b>	<b>(\$1,000,000)</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,855,700</b>
<b>Economic Development Total</b>	<b>\$6,855,700</b>	<b>(\$1,000,000)</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,855,700</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 4 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Heritage and Arts</b>						
<b>History Donation Fund</b>						
Dedicated Credits	3,900					3,900
Beginning Balance	5,100					5,100
Closing Balance	(10,200)					(10,200)
<b>History Donation Fund Total</b>	<b>(\$1,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,200)</b>
<b>State Arts Endowment Fund</b>						
Dedicated Credits	18,100					18,100
Beginning Balance	13,100					13,100
Closing Balance	(26,200)					(26,200)
<b>State Arts Endowment Fund Total</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>State Library Donation Fund</b>						
Dedicated Credits	18,600					18,600
Beginning Balance	219,000					219,000
Closing Balance	(237,600)					(237,600)
<b>State Library Donation Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Heritage and Arts Total</b>	<b>\$3,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,800</b>
<b>Insurance</b>						
<b>Insurance Fraud Victim Restitution Fund</b>						
Dedicated Credits	(425,000)					(425,000)
Restricted Revenue	350,000					350,000
Beginning Balance	91,800					91,800
<b>Insurance Fraud Victim Restitution Fund Total</b>	<b>\$16,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,800</b>
<b>Title Insurance Recovery Edu &amp; Res Fund</b>						
Beginning Balance	25,400					25,400
Closing Balance	(104,500)					(104,500)
<b>Title Insurance Recovery Edu &amp; Res Fund Total</b>	<b>(\$79,100)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$79,100)</b>
<b>Insurance Total</b>	<b>(\$62,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$62,300)</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 4 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Public Service Commission</b>						
<b>Universal Public Telecom Service</b>						
Dedicated Credits			9,428,600			9,428,600
Beginning Balance	(1,902,600)					(1,902,600)
Closing Balance	1,902,600		(672,300)			1,230,300
<b>Universal Public Telecom Service Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,756,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,756,300</b>
<b>Public Service Commission Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,756,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,756,300</b>
<b>Expendable Funds and Accounts Total</b>						
	<b>\$7,077,500</b>	<b>(\$1,000,000)</b>	<b>\$9,756,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,833,800</b>
<b>Restricted Fund and Account Transfers</b>						
<b>Commerce</b>						
<b>GFR - Workforce Development Rest Acct</b>						
General Fund, One-time			(11,931,000)			(11,931,000)
<b>GFR - Workforce Development Rest Acct Total</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$11,931,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$11,931,000)</b>
<b>Commerce Total</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$11,931,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$11,931,000)</b>
<b>Economic Development</b>						
<b>GFR - Industrial Assistance Account</b>						
General Fund, One-time				(250,000)		(250,000)
Dedicated Credits	(86,000)					(86,000)
Transfers	256,000					256,000
Beginning Balance	(1,525,300)					(1,525,300)
Closing Balance	1,580,200			250,000		1,830,200
<b>GFR - Industrial Assistance Account Total</b>	<b>\$224,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$224,900</b>
<b>GFR - Tourism Marketing Performance Fund</b>						
General Fund, One-time				(3,000,000)		(3,000,000)
<b>GFR - Tourism Marketing Performance Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,000,000)</b>	<b>\$0</b>	<b>(\$3,000,000)</b>
<b>Economic Development Total</b>	<b>\$224,900</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,000,000)</b>	<b>\$0</b>	<b>(\$2,775,100)</b>
<b>Restricted Fund and Account Transfers Total</b>						
	<b>\$224,900</b>	<b>\$0</b>	<b>(\$11,931,000)</b>	<b>(\$3,000,000)</b>	<b>\$0</b>	<b>(\$14,706,100)</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 4 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Business-like Activities</b>						
<b>Alcoholic Beverage Control</b>						
State Store Land Acquisition Fund						
Beginning Balance	5,000,000					5,000,000
<b>State Store Land Acquisition Fund Total</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>
<b>Alcoholic Beverage Control Total</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>
<b>Business-like Activities Total</b>						
<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>
<b>Fiduciary Funds</b>						
<b>Labor Commission</b>						
<b>Employers Reinsurance Fund</b>						
Dedicated Credits	4,523,000					4,523,000
Beginning Balance	3,336,200					3,336,200
Closing Balance	(7,859,200)					(7,859,200)
<b>Employers Reinsurance Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Uninsured Employers Fund</b>						
Beginning Balance	(3,279,600)					(3,279,600)
Closing Balance	3,279,600					3,279,600
<b>Uninsured Employers Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Wage Claim Agency Fund</b>						
Dedicated Credits	(874,000)					(874,000)
Beginning Balance	(787,500)					(787,500)
Closing Balance	1,661,500					1,661,500
<b>Wage Claim Agency Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Labor Commission Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fiduciary Funds Total</b>						
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$37,160,800</b>	<b>\$2,199,500</b>	<b>(\$5,114,000)</b>	<b>\$1,946,900</b>	<b>(\$576,900)</b>	<b>\$35,616,300</b>



Table B2 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Arts & Museums	Heritage & Arts	Arts and Museums	S.B. 3	73	Federal	175,000
Business Development DC	Economic Devel	Business Devel	S.B. 3	61	Ded. Credit	50,000
Business Development FF	Economic Devel	Business Devel	S.B. 3	61	Federal	199,900
Captive Insurance Account Adjustment	Insurance	Insurance Admin	S.B. 3	78	Restricted 1x	401,900
Captive Insurance Account Adjustment	Insurance	Insurance Admin	S.B. 5001	11	Restricted 1x	(401,900)
<i>Subtotal, Captive Insurance Account Adjustment</i>						\$0
Commerce - Dedicated Credits Adjustment	Commerce	Bldg Insptr Trng	S.B. 3	58	Ded. Credit	180,000
H.B. 26, Jordan River Rec Area Funding Mgt	Economic Devel	Pass-Through	H.B. 26	1	General 1x	(500,000)
HA Dedicated Credits	Heritage & Arts	Administration	S.B. 3	72	Ded. Credit	30,000
Herriman and Farmington Store Bond Pmnt	DABC	DABC Ops	S.B. 3	56	Enterprise	115,000
Indian Affairs Director/Policy Changes	Heritage & Arts	Indian Affairs	S.B. 3	74	General 1x	20,000
Inland Port Authority	Economic Devel	Inland Port Auth	S.B. 3	70	Passthrough	500,000
Inland Port Authority	Economic Devel	Inland Port Auth	S.B. 4	14	General 1x	500,000
Inland Port Authority	Economic Devel	Inland Port Auth	S.B. 4	14	Passthrough	(500,000)
Inland Port Authority	Economic Devel	Pass-Through	S.B. 4	10	General 1x	(500,000)
<i>Subtotal, Inland Port Authority</i>						\$0
Institute of Museum and Library Services	Heritage & Arts	State Library	H.B. 4001	6	FF-CARES	500,000
Labor Commission - Fed Funds Adjustment	Labor Commission	Labor Commission	S.B. 3	79	Federal	113,300
Martha Hughes Cannon Install Ceremony	Heritage & Arts	Pass-Thru	S.B. 3	75	General 1x	175,000
Martha Hughes Cannon Install Ceremony	Heritage & Arts	Pass-Thru	S.B. 5001	10	General 1x	(175,000)
<i>Subtotal, Martha Hughes Cannon Install Ceremony</i>						\$0
National Endowment for the Arts	Heritage & Arts	Arts and Museums	H.B. 4001	5	FF-CARES	443,900
Point of the Mountain Commission	Economic Devel	Point of the Mount	S.B. 3	71	Passthrough	900,000
Point of the Mountain Legal Fees	Economic Devel	Administration	S.B. 4	7	General 1x	4,000
Point of the Mountain State Land Authority	Economic Devel	Point of the Mount	S.B. 4	15	General 1x	900,000
Point of the Mountain State Land Authority	Economic Devel	Point of the Mount	S.B. 4	15	Passthrough	(900,000)
<i>Subtotal, Point of the Mountain State Land Authority</i>						\$0
S.B. 95, USTAR Closeout	USTAR	Grant Programs	S.B. 95	2	Beg. Bal.	(1,765,200)
S.B. 95, USTAR Closeout	USTAR	Support Programs	S.B. 95	1	Beg. Bal.	(1,436,200)
S.B. 95, USTAR Closeout	USTAR	USTAR Admin	S.B. 95	3	General 1x	(1,512,500)
<i>Subtotal, S.B. 95, USTAR Closeout</i>						(\$4,713,900)
S.B. 121, Medical Cannabis Amendments	Commerce	Comm Gen Regul	H.B. 3	13	Restricted 1x	200
S.B. 216, Rec Vehicle Tax Amendments	Tax Commission	Tax Admin	H.B. 3	16	Restricted 1x	73,000
Savings Farmington Store Delay	DABC	DABC Ops	S.B. 3	56	Enterprise	(697,000)
Savings Saratoga Springs Store Delay	DABC	DABC Ops	S.B. 3	56	Enterprise	(694,000)
State History	Heritage & Arts	State History	S.B. 3	76	Ded. Credit	500,000
STEM Action Center - Balances	Heritage & Arts	Stem Action Center	S.B. 3	77	Beg. Bal.	288,600
STEM Action Center Pass Through - IN	Heritage & Arts	Stem Action Center	S.B. 3	77	General 1x	1,000,000
STEM Action Center Pass Through - OUT	Economic Devel	Pass-Through	S.B. 3	63	General 1x	(1,000,000)
STEM Grant	Heritage & Arts	Stem Action Center	S.B. 3	77	Federal	280,000
Talent Ready Utah DC	Economic Devel	Talent Ready Utah	S.B. 3	67	Ded. Credit	50,000
Tax Commission - Elec Payment Fee Adjst	Tax Commission	Tax Admin	S.B. 3	81	Restricted 1x	500,000
Tax Commission - License Plate Prod Adjst	Tax Commission	License Pl Prod	S.B. 3	80	Ded. Credit	171,800
Tax Commission Economist Savings	Tax Commission	Tax Admin	S.B. 3	81	General 1x	(60,000)
Tax Delay Adjustment	Commerce	Comm Gen Regul	S.B. 3001	18	End Bal.	71,400
Tax Delay Adjustment	Commerce	Comm Gen Regul	S.B. 3001	18	General 1x	(71,400)
Tax Delay Adjustment	Economic Devel	Administration	S.B. 3001	19	End Bal.	1,516,700
Tax Delay Adjustment	Economic Devel	Administration	S.B. 3001	19	General 1x	(1,516,700)
Tax Delay Adjustment	Economic Devel	Business Devel	S.B. 3001	20	End Bal.	834,600
Tax Delay Adjustment	Economic Devel	Business Devel	S.B. 3001	20	General 1x	(834,600)
Tax Delay Adjustment	Economic Devel	Tourism	S.B. 3001	21	End Bal.	3,000,000
Tax Delay Adjustment	Economic Devel	Tourism	S.B. 3001	21	Restricted 1x	(3,000,000)
Tax Delay Adjustment	Heritage & Arts	Administration	S.B. 3001	22	End Bal.	403,000
Tax Delay Adjustment	Heritage & Arts	Administration	S.B. 3001	22	General 1x	(650,000)

Table B2 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Tax Delay Adjustment	Heritage & Arts	Arts and Museums	S.B. 3001	23	General 1x	(200,000)
Tax Delay Adjustment	Heritage & Arts	State History	S.B. 3001	24	General 1x	(50,000)
Tax Delay Adjustment	Heritage & Arts	State Library	S.B. 3001	25	End Bal.	200,000
Tax Delay Adjustment	Heritage & Arts	State Library	S.B. 3001	25	General 1x	(200,000)
Tax Delay Adjustment	Insurance	Insurance Admin	S.B. 3001	26	End Bal.	9,800
Tax Delay Adjustment	Insurance	Insurance Admin	S.B. 3001	26	General 1x	(9,800)
Tax Delay Adjustment	Insurance	Title Insur Prog	S.B. 3001	27	End Bal.	4,400
Tax Delay Adjustment	Insurance	Title Insur Prog	S.B. 3001	27	General 1x	(4,400)
Tax Delay Adjustment	Tax Commission	Tax Admin	S.B. 3001	28	Education 1x	(350,000)
Tax Delay Adjustment	Tax Commission	Tax Admin	S.B. 3001	28	End Bal.	350,000
<i>Subtotal, Tax Delay Adjustment</i>						<i>(\$497,000)</i>
Technology Dev Account Balances	Insurance	Insurance Admin	S.B. 3	78	Restricted 1x	(438,900)
Zero-out Appropriation	Economic Devel	Outdoor Recr	H.B. 3	14	Sp. Revenue	(1,000,000)
<b>Expendable Funds and Accounts</b>						
Outdoor Recreation Infrastructure Account	Economic Devel	Outdoor Rec Infrac	H.B. 3	45	Sp. Revenue	1,000,000
Outdoor Recreation Infrastructure Account	Economic Devel	Outdoor Rec Infrac	S.B. 3	147	Sp. Revenue	(1,000,000)
<i>Subtotal, Outdoor Recreation Infrastructure Account</i>						<i>\$0</i>
Universal Pub Telecom Service Adjustment	Public Svc Cmn	Univl Public Telec	H.B. 3	46	Ded. Credit	9,428,600
Universal Pub Telecom Service Adjustment	Public Svc Cmn	Univl Public Telec	H.B. 3	46	End Bal.	(672,300)
<i>Subtotal, Universal Pub Telecom Service Adjustment</i>						<i>\$8,756,300</i>
<b>Restricted Fund and Account Transfers</b>						
S.B. 95, WDRA Transfer	Commerce	Wkfc Dev Rest Acct	S.B. 95	4	General 1x	(11,931,000)
Tax Delay Adjustment	Economic Devel	GFR Indust. Assist.	S.B. 3001	129	End Bal.	250,000
Tax Delay Adjustment	Economic Devel	GFR Indust. Assist.	S.B. 3001	129	General 1x	(250,000)
Tax Delay Adjustment	Economic Devel	Tour Mkt Perf Fd	S.B. 3001	130	General 1x	(3,000,000)
<i>Subtotal, Tax Delay Adjustment</i>						<i>(\$3,000,000)</i>
<b>Transfers to Unrestricted Funds</b>						
S.B. 95, USTAR Closeout	Rev Xfers BEDL	Gen Fund EDHR	S.B. 95	1	Beg. Bal.	1,436,200
S.B. 95, USTAR Closeout	Rev Xfers BEDL	Gen Fund EDHR	S.B. 95	2	Beg. Bal.	1,765,200
<i>Subtotal, S.B. 95, USTAR Closeout</i>						<i>\$3,201,400</i>
Technology Dev Account Balances	Rev Xfers BEDL	Gen Fund EDHR	S.B. 3	176	Restricted 1x	438,900
<b>Grand Total</b>						<b>(\$6,540,500)</b>

# EXECUTIVE OFFICES & CRIMINAL JUSTICE

## Appropriations Subcommittee

### Senators

Jacob Anderegg, Chair  
Curtis Bramble  
David Buxton  
Lincoln Fillmore  
Wayne Harper  
Derek Kitchen  
Daniel McCay

### Representatives

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### Staff

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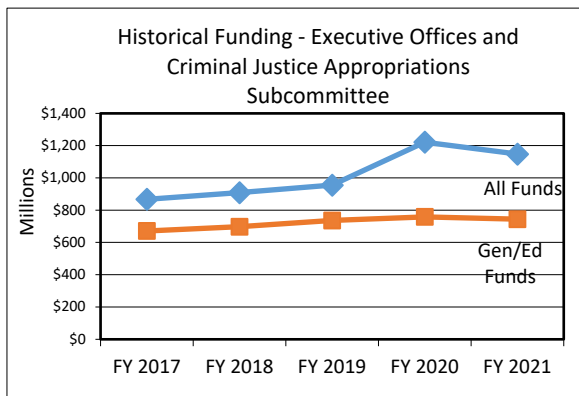


**SUBCOMMITTEE OVERVIEW**

The Executive Offices and Criminal Justice (EOCJ) Appropriations Subcommittee reviews and recommends budgets for the following executive branch elected offices and agencies that comprise the State’s public safety and criminal and civil justice system:

- Governor;
- State Auditor;
- State Treasurer;
- Attorney General;
- State Courts (Judicial Branch);
- Guardian ad Litem;
- Department of Public Safety;
- Department of Corrections;
- Board of Pardons and Parole;
- Division of Juvenile Justice Services; and
- Utah Communications Authority.

The Legislature appropriated an FY 2021 operating and capital budget of \$1.1 billion from all sources for the Subcommittee which is a 6.0 percent decrease from the FY 2020 Revised budget of \$1.2 billion. The FY 2021 total includes \$743.8 million from the General Fund and Education Fund which is a decrease of 0.2 percent from the FY 2020 Revised amount of \$758.5 million.



**ATTORNEY GENERAL**

The Attorney General is the constitutional legal adviser of state officers. The Office of the Attorney General (OAG) prosecutes and defends all cases in which the State or a state agency is a party. The agency’s six line items are:

- Attorney General;

- Attorney General Internal Service Fund;
- Children’s Justice Centers;
- Contract Attorneys;
- Prosecution Council; and
- State Settlement Agreements.

**GOVERNOR’S OFFICE**

The Governor’s Office includes the Governor’s appointed staff and other statewide functions. Following the 2020 General Session, the office consists of 12 line items:

- Census Outreach (new in FY 2020);
- Commission on Criminal and Juvenile Justice (CCJJ);
- CCJJ Factual Innocence Payments;
- CCJJ Jail Reimbursement;
- CCJJ Salt Lake County Jail Bed Housing;
- Constitutional Defense Council;
- Governor’s Emergency Fund;
- Governor’s Office;
- Governor’s Office of Management and Budget (GOMB);
- Indigent Defense Commission;
- LeRay McAllister Program; and
- Suicide Prevention.

**BOARD OF PARDONS AND PAROLE**

The Board of Pardons and Parole is the release authority for inmates in the State of Utah. The Board reviews an inmate’s performance and determines under what conditions the inmate may be released after serving the minimum sentence required by law.

In addition, the board reviews violations of release conditions to determine whether an inmate should be sent back to prison. The board may also pardon, terminate, or commute offender sentences.

**CORRECTIONS**

The Department of Corrections operates Utah’s adult correctional system. Its responsibilities include public safety and rehabilitation of offenders. Specifically, UCA 64-13-6 outlines that the department is to “protect the public through institutional care and confinement, and supervision in the community of offenders” and “provide program opportunities for offenders”

including sex offense, substance abuse, and mental health treatment. Most state inmates are housed at two locations—the state prisons in Draper and Gunnison. Other state inmates are housed within county jails or in other states as part of an inmate exchange program with those respective states.

The Adult Probation and Parole Division is responsible for individuals released from prison or sentenced to probation. The division operates facilities throughout the State to supervise assigned parolees and probationers as they transition to the community.

### **COURTS (JUDICIAL BRANCH)**

The Utah State Courts constitute the judicial branch of State government. The Courts' mission according to their website is to "provide the people of Utah with an open, fair, efficient, and independent system for the advancement of justice under the law."

The Utah State Constitution establishes governance of the judicial branch and authorizes the Judicial Council to oversee the judicial branch of government. The Administrative Office of the Courts performs managerial functions for the Judicial Council. The Utah State Courts system consists of the following main operations:

- Utah Supreme Court;
- Utah Court of Appeals;
- District Courts; and
- Juvenile Courts.

The Judicial Council also oversees the locally-funded and operated Justice Court System.

As a separate branch of government, the Courts' budget includes funding for the contracts and leases of court facilities. These facilities are not managed by the executive Division of Facilities Construction and Management (DFCM).

### **OFFICE OF THE GUARDIAN AD LITEM**

The Courts' budget includes the Office of the Guardian ad Litem (GAL), which operates independently of the Courts. The GAL reports to the Guardian ad Litem Oversight Committee. The program provides state-

funded attorneys to represent the best interests of minors in Juvenile Court when there is an allegation of abuse, neglect, or dependency. The Administrative Office of the Courts provides finance, accounting, and budgeting assistance to the GAL.

A GAL may be appointed in Juvenile Court for child protective order, emancipation, or delinquency cases. A GAL may also be court-appointed to represent minors when allegations of abuse or neglect arise in the District Court during divorce or custody proceedings or in a criminal case when the victim is a child.

### **JUVENILE JUSTICE SERVICES**

The Division of Juvenile Justice Services (JJS) is responsible for all youth offenders committed by the State's Juvenile Court for secure confinement or supervision and treatment in the community. JJS also operates receiving centers, youth services centers, detention centers, and diversion services for non-custodial and/or non-adjudicated youth.

### **PUBLIC SAFETY**

The Department of Public Safety (DPS) is charged with the responsibility of protecting and promoting the safety and well-being of Utah citizens through emergency services and homeland security, fire services, investigative services, law enforcement, licensing and regulatory services, police support services, safer highways, and specialized training and education. The department has 13 line items:

- Programs and Operations;
- Driver License Division;
- Emergency Management;
- Peace Officers' Standards and Training;
- Highway Safety;
- Division of Homeland Security - Emergency and Disaster Management;
- Alcoholic Beverage Control Act Enforcement;
- Firefighter Trust and Agency Fund;
- Fire Academy Support Account;
- Division of Emergency Management - National Guard Response;
- Local Government Emergency Response;
- Bureau of Criminal Identification; and

- Post Disaster Mitigation Fund (new in FY 2020).

### STATE TREASURER

The State Treasurer is responsible for the management of all state funds. The office controls the receipt and deposit of money, manages banking relationships, invests all funds, and provides liquidity for all state disbursements.

### STATE AUDITOR

The State Auditor is the elected, independent auditor of the State. The Auditor aims to ensure the financial integrity and accountability of state and local government.

### UTAH COMMUNICATIONS AUTHORITY

The Utah Communications Authority (UCA) is an independent state-created entity. Its responsibilities include the operation of the 800 and 150 MHz radio networks and related infrastructure, statewide interoperability, management of the 911 program, and establishing a nationwide, high speed, wireless broadband network dedicated to public safety use.

### SESSION REVIEW

The Legislature met in two special sessions in 2019, the 2020 General Session, and three special sessions in 2020 as of July 2020. EOCJ items addressed during these sessions are described below by session. Only budget areas with notable changes are included under each session.

#### 2019 FIRST SPECIAL SESSION

##### Attorney General

The Legislature made the following appropriations adjustment:

- **H.J.R. 101, “Case Settlement – A.G. John Swallow”** -- \$1.5 million one-time in FY 2020 from the General Fund for settlement payments to former Utah Attorney General John Swallow.

##### Governor’s Office

The Legislature made the following appropriations adjustment:

- 2020 Focused Census Outreach -- \$500,000 one-time in FY 2020 from the General Fund for census

awareness and outreach efforts focused in rural areas of the state, areas with limited internet access, populations of lower socioeconomic status, racial and ethnic minoritized communities, and aging populations.

The Legislature included the following intent language:

*The Division of Finance shall not release funds associated with Census Outreach funding until the Governor’s Office and Census Complete Count Committee present a detailed plan, based on significant collaboration and certain research criteria, to the Executive Appropriations Committee in its November 2019 meeting. (H.B. 1001, Item 2).*

#### 2019 SECOND SPECIAL SESSION

The Legislature passed **S.B. 2001, “Tax Restructuring Revisions,”** which the Legislature repealed when it passed **H.B. 185, “Tax Restructuring Revisions – Repeal”** in the 2020 General Session. See the “Statewide Summary” section for additional information.

#### 2020 GENERAL SESSION

The Legislature passed major funded legislation and approved other cross-agency budget items related to the Subcommittee as follows:

- **H.B. 206, “Bail and Pretrial Release Amendments”** -- reduces General Fund revenues from bail forfeitures and transfers \$225,000 to the newly created Pretrial Release Programs Special Revenue Fund to be collected as dedicated credits and spent for local pretrial programs. The bill also could result in (\$13,000) ongoing in savings from the General Fund by making “failure to appear notifications” to bail bonds companies electronic and cost \$63,000 one-time from the General Fund for changes in applications and processes and collecting the necessary data required in the bill;
- **H.B. 238, “Crime Enhancement Amendments”** -- (\$18,400) from the General Fund for a reduction in processing and incarceration costs from the shortening of the time frame in which an individual would be subject to criminal enhancement in certain cases;

- **H.B. 384, “Juvenile Justice Amendments”** -- (\$155,500) net savings from the General Fund to reflect estimated impacts for youth offenders who remain in the custody of the Division of Juvenile Justice Services rather than being transferred to the custody of the Department of Corrections at the state prison; and
- **H.B. 485, “Amendments Related to Surcharge Fees”** -- (\$1,959,000) from various criminal surcharge-related restricted accounts because of collecting and appropriating the surcharge directly to/from the General Fund.

The Legislature restored the ongoing General Fund items that were shifted to one-time during the 2019 General Session as follows:

- Indigent Defense Commission Ongoing Funding Restoration -- \$4,586,200;
- State Crime Lab Sexual Assault Kit Processing -- \$500,000;
- Utah Highway Patrol Video Storage -- \$216,000;
- Utah Fire Academy Training -- \$4.2 million;
- Jail Contracting Increase -- \$33.0 million;
- Jail Reimbursement Restoration -- \$14.9 million;
- Offender Housing -- \$3.0 million (the Legislature transferred funding to the Division of Facilities Construction Management and subsequently reduced funding by \$922,600 during the 5<sup>th</sup> special session)
- Statewide Public Safety Intelligence Tool -- \$1.7 million; and
- Telework Initiative – GOMB -- \$193,000.

#### Attorney General

The Legislature made the following significant policy adjustments:

- Finalized the creation of an internal service fund (ISF) billing model to provide legal services in child custody cases using a reduction of \$7,549,700 ongoing from the General Fund during the 2019 General Session to the AG - Child Protection Division and a corresponding increase of \$7,471,100 from the General Fund to the Department of Human Services - Division of Child and Family Services. Additional appropriations for the transition included: 1) \$78,600 ongoing from

the General Fund to the AG – Internal Service Fund; 2) \$306,100 ongoing from dedicated credits to the AG – Internal Service Fund; 3) \$1,357,700 one-time in FY 2020 from dedicated credits to the AG – Child Protection Division; and 4) \$6,100 one-time from dedicated credits in FY 2021 to the AG – Child Protection Division; and

- Authorized the creation of an ISF billing model for Attorney General legal services provided to other state agencies from the Criminal Prosecution Division with corresponding hourly rates (complete transition will occur in FY 2021 with relevant appropriations adjustments).

The Legislature made the following agency-wide appropriations:

- Attorney Compensation Increase -- 1) \$757,200 from the General Fund to the Attorney General line item; 2) (\$766,200) from the General Fund removed from direct appropriation to the Attorney General ISF and redistributed to client agencies with corresponding rate increases; 3) \$529,600 from the General Fund and Education Fund distributed to client agencies with corresponding rate increases; 4) \$1,582,800 from non-state sources appropriated to client agencies with corresponding rate increases.

The Legislature made the following appropriations adjustments:

- Criminal Appeals Division -- \$1.6 million and a transfer of \$1,209,800 from the General Fund from the Attorney General - ISF to the Attorney General line item, for the state-level criminal appeals division that was unfunded during the transfer of the Civil Division into an internal service fund;
- Digital Citizenship and Safe Technology Transfer -- (\$300,000) from the General Fund to transfer the Digital Citizenship and Safe Technology program from the Attorney General’s Office to the Legislature;
- Digital Citizenship and Safe Technology Savings -- (\$80,000) from the General Fund from savings identified due to a more cost-efficient bid in the request for proposal process for the program;



- Medicaid Grant Adjustment -- \$260,500 one-time in FY 2020 and \$260,500 ongoing in FY 2021 from federal funds for an estimated increase to Medicaid funding; and
- Victim Advocacy Savings -- (\$4,600) one-time in FY 2020 from the General Fund from savings identified during the Fiscal Note and Budget Item Follow-up Report.

#### **State Settlement Agreements**

- Board of Examiners Recommendations -- \$175,000 one-time from the General Fund for the recommendation from the Board of Examiners for Madison Newbold;
- Case Settlement – A.G. Mark Shurtleff -- \$600,000 one-time in FY 2020 from the General Fund for the settlement payment for former Attorney General Mark Shurtleff; and
- Public Lands Legal Consulting Invoices -- \$125,000 one-time in FY 2020 from the General Fund shifted from Legislative Services to the Attorney General's Office for public lands legal consulting invoices.

#### **Attorney General – ISF**

- Career Service Review Office ISF Reductions -- (\$148,000) one-time from the General Fund from unused funds during the creation of the Internal Service Fund for Career Service Review Office employee disputes.

The following bills passed by the Legislature impacted the Office of the Attorney General:

- **H.B. 461, “Economic Crimes Unit”** -- \$500,000 from dedicated credits to collect donations from private retail stores to create a joint economic crimes task force; and
- **S.B. 29, “Drug Disposal Program”** -- \$77,200 from the Attorney General Crime and Violence Prevention Fund to create a series of drug disposal units throughout the state.

The Legislature passed the following bills which required the Attorney General's Office to provide legal services to other state client agencies with the following appropriations from dedicated credits in FY 2021:

- **H.B. 32, “Crisis Services Amendments”** -- \$16,800; and
- **S.B. 148, “Oil and Gas Modifications”** -- \$115,600.

The Legislature included the following intent language for the Attorney General's Office:

*The Legislature intends that the Attorney General's Office, Criminal Department, may purchase up to six (6) additional vehicles with department funds in Fiscal Year 2020 or Fiscal Year 2021. (H.B. 2, Item 1 and S.B. 3, Item 1).*

#### **Board of Pardons and Parole**

The Legislature made the following appropriations to the Board of Pardons and Parole:

- Electronic Records System and Agency Staffing -- \$1,234,700 one-time to complete the electronic records system, a multi-year project in response to a legislative audit; and
- Delayed Impact for Previously Funded Bills -- (\$4,900) one-time to reflect delayed impact savings that could not be captured in the original appropriation (more than a year outside of the fiscal year).

The Legislature included the following intent language for the Board of Pardons and Parole directing that:

*Upon completion of the electronic records system project, the Board report on results including desired outcomes, efficiencies gained and other related benefits. (H.B. 6, Item 90)*

#### **Corrections**

The Legislature made the following appropriations adjustments from the General Fund:

##### **Programs and Operations**

- Behavioral Health Transition Facility -- \$6.0 million to build and operate a transition facility for inmates with high-risk behaviors or mental health issues. The Legislature appropriated first year of funding to the Division of Facilities Construction and Management for the construction of the facility and the Department of Corrections will use future appropriations for staffing, operations, and maintenance; and

- Corrections Delayed Fiscal Note Impact -- (\$226,500) one-time to reflect delayed impact savings that could not be captured in the original appropriation (more than a year outside of the fiscal year).

#### **Jail Contracting**

- Jail Contracting Reduction -- (\$1.8 million) one-time in FY 2020 for savings identified from unused contracted jail bed days;
- Sex Offender and Substance Abuse Jail Contracting Reduction -- (\$81,000) one-time in FY 2020 from savings identified in the Legislative Fiscal Analyst's "Fiscal Note and Budget Item Follow-Up Report" from unfilled sex offender and substance abuse treatment jail contracting beds; and
- Vocational Training and Cognitive Behavioral Treatment Jail Contracting Reductions -- (\$279,300) one-time in FY 2020 from savings identified in the Legislative Fiscal Analyst's "Fiscal Note and Budget Item Follow-Up Report" from unfilled vocational training and cognitive behavioral jail contracting beds.

#### **Medical Services**

- Inmate Medical -- \$1.5 million one-time in FY 2020 to the Department Medical Services line item to cover the yearly shortfall; and
- Medicaid Expansion Reduction Restoration -- \$859,000 one-time in FY 2020 to restore funding pulled back during the 2019 General Session for expected savings due to Medicaid expansion.

The Legislature passed the following bill that impacts the Department of Corrections:

- **S.B. 34, "Sex Offender Registry Amendments"** -- \$5,000 one-time in dedicated credits from a \$25 fee for the removal of a currently registered individual on the sex and kidnap offender registry for an offense which is no longer registerable.

The Legislature approved intent language directing the department to:

*Use any targeted funding for compensation increases provided for sworn officers as outlined in the compensation plan entitled "Department of*

*Corrections Certified Pay Plan FY 2020" included in the EOCJ meeting materials for February 19th, 2020. (H.B. 2, Item 6)*

*Increase ongoing appropriations to fully fund the certified correctional staff pay plan to the amount of \$8,439,600 in yearly increments of \$2,813,200 over the next three years, to the extent that funding is available. (Added by H.B. 2, Item 6 and subsequently deleted by H.B. 3, Item 27)*

*Authorize the following fees and rates for FY 2021: Odd Size photocopies - Actual Cost; Document Certification - \$2; Local document faxing - \$0.50; Long distance document faxing - \$2; Staff time to search, compile, and otherwise prepare record - Actual Cost; Mail and ship preparation, plus actual postage costs - Actual Cost; CD Duplication - \$5; DVD Duplication - \$10; Other media - Actual Cost; Other services - Actual Cost; 8.5 x 11 photocopy - \$0.25; OSDC Supervision Collection - \$30; Resident Support - \$6; Restitution for Prisoner Damages - Actual Cost; False Information Fines - Range: \$1 to \$84,200; Sale of Services - Actual Cost; Inmate Leases & Concessions - \$11; Patient Social Security Benefits Collections - Amount Based on Actual Collected; Sale of Goods and Materials - Actual Cost; Buildings Rental - Contractual; Victim Rep Inmate Withheld - Range: \$1 to \$50,000; Sundry Revenue Collection - Miscellaneous Collections; Offender Tuition Payments - Actual Cost; Prisoner Various Prostheses Copay - 1/2 Cost; Inmate Support Collections - Actual Cost; Sale of Goods and Materials - Cost plus profit; and Sale of Services - Cost plus profit. (H.B. 3 Items 71, 79, and 309)*

*Set the Actual County Daily Incarceration Rate at \$82.93 and the Actual State Daily Incarceration Rate at \$82.23 in accordance with the Legislature passing **S.B. 236, "Jail Contracting and Reimbursement Amendments."** (H.B. 3 Item 80)*

The Legislature authorized the department to acquire vehicles as follows:

*Division of Prison Operations Inmate Placement Program -- two vehicles if the department internally*

*funds two additional lieutenants. (H.B. 3, Item 3; H.B. 2 Item 6)*

*Adult Probation and Parole -- one vehicle for every two agents that the department hires with internal funding in FY 2020 and FY 2021. (H.B. 2, Item 6; S.B. 3, Item 7)*  
*Division of Prison Operations -- one vehicle with department funds. (H.B. 3, Item 3; H.B. 2 Item 6)*

### **Courts (Judicial Branch)**

The Legislature took the following budget action:

- Fiscal Note/Building Block Follow-up Impact Net Savings -- (\$266,400) one-time and (\$63,600) ongoing from the General Fund between FY 2019 and FY 2020 as a result of research in the Fiscal Note and Budget Item Follow-up Report, which were included in the **H.B. 6, "Executive Offices and Criminal Justice Base Budget"**.

The Legislature passed the following bills and appropriations from the General Fund that impact the Courts:

- **S.B. 66, "3rd Juvenile Court Judgeship"** -- shifted \$475,000 for the reduction of one juvenile court judge position in the 3rd judicial district to a district court judge position in the 5th judicial district; and
- **H.B. 196 Domestic Relations Debt"** -- \$44,300 for additional court time related to domestic relations debt collection cases.

The Legislature approved the following intent language that directed the Courts to:

*Report on district and juvenile court capacity during the 2020 interim including any updates to the judicial weighted caseload formula and workload status using the most current formula; and should there be any additional savings in the juvenile court program, that those be used to support district court capacity that could include court commissioners, district court judges, and other resources to address workload. (H.B. 2, Item 9)*

*Use any unspent funds donated or paid to the juvenile court by private sources for the compensatory service programs to benefit the community through juvenile*

*community service programs such as graffiti removal and community service. (S.B. 3, Item 10)*

*Report on impacts of Senate Bill 19, "Driving Under the Influence Modifications" and Senate Bill 27, "Domestic Violence, Dating Violence, and Stalking Amendments" during the 2020 interim. (H.B. 6, Item 91)*

*Increase salaries for District Court judges by the same percentage as state employees generally. Unless otherwise determined by the Legislature, the salary for a District Court judge for the fiscal year beginning July 1, 2020, and ending June 30, 2021, shall be \$175,550. The Legislature intends that other judicial salaries shall be calculated in accordance with the formula set forth in UCA Title 67 Chapter 8 Section 2 and rounded to the nearest \$50. (S.B. 8, Item 7)*

### **Governor's Office**

The Legislature made the following line item adjustments:

- Moved the Child Welfare Parental Defense Program into the Indigent Defense Commission line item; and
- Eliminated the Employability to Careers Program.

The Legislature made the following appropriations adjustments:

### **CCJJ Salt Lake County Jail Bed Housing**

- Salt Lake County Jail Bed Housing -- \$2,420,000 changed from ongoing to one-time from the General Fund to eliminate the Salt Lake County Jail Bed Housing program at the beginning of FY 2022.

### **Commission on Criminal and Juvenile Justice (CCJJ)**

- Compensation Increases for Victim Reparations Staff -- \$61,100 from the Crime Victim Reparations Fund; and
- Reparations Officer and Accounting Technician -- \$143,300 from the Crime Victim Reparations Fund for a reparations officer and accounting technician for the Utah Office for Victims of Crime.

**Governor's Office**

- Elections Equipment Shift -- \$500,000 from the General Fund transferred from the Lieutenant Governor's Office to the State Elections Grant Fund to modify the purpose of the funds from ongoing elections equipment maintenance to a long term savings account for mass replacement of election equipment in the future;
- Elections Outreach -- \$400,000 one-time from the General Fund in FY 2021 for a public information campaign regarding upcoming elections;
- Employability to Careers Remaining Funds -- (\$858,200) one-time in FY 2020 to capture the remaining funds from the elimination of the Employability to Careers Program;
- Fiscal Note Savings (H.B. 218, "Modifications to Election Law" {2018 General Session}) -- (\$3,300) one-time in FY 2020 from the General Fund from savings identified during the Fiscal Note and Budget Item Follow-up Report process;
- Fiscal Note Savings (S.B. 74, "Voter Privacy Amendments" {2018 General Session}) -- (\$200) one-time in FY 2020 from the General Fund from savings identified during the Fiscal Note and Budget Item Follow-up Report process; and
- Help America Vote Act Election Security Grant -- \$4,604,000 one-time from federal funds in FY 2021 for new election systems security upgrades.

**Governor's Office of Management and Budget (GOMB)**

- Fiscal Note Savings (H.B. 395, "Technology Innovation Amendments" {2018 General Session}) -- (\$5,700) one-time in FY 2020 from the General Fund from savings identified during the Fiscal Note and Budget Item Follow-up Report process; and
- Telework Initiative -- GOMB -- \$193,000 in FY 2021 from the General Fund to allow the Governor's Office of Management and Budget to promote teleworking throughout the state.

**Indigent Defense Commission**

- Parental Defense Federal Funds Draw-Down -- \$150,000 one-time in FY 2020 and \$300,000 ongoing beginning in FY 2021 in expendable

receipts collected from local entities, and \$150,000 one-time in FY 2020 and \$300,000 ongoing beginning in FY 2021 in transfers from Title IV-E funds drawn down through the Division of Child and Family Services for increased parental defense assistance.

**Factual Innocence Payments**

- Factual Innocence Payments -- \$971,800 one-time in FY 2020 from the General Fund for Utah District Court orders that declared two individuals factually innocent and awarded compensation in accordance with Utah statute.

The Legislature passed the following bills and appropriations that impact the Governor's Office:

- **H.B. 19, "Election and Campaign Amendments"** -- (\$2,700) from the General Fund for annualized ongoing collections from the reduction of vice presidential election filing fees from \$1,203.50 to \$500;
- **H.B. 32, "Crisis Service Amendments"** -- \$100,000 from the General Fund for suicide prevention grants; and
- **S.B. 175, "Defense Contract Amendments"** -- transfers funding for the Parental Defense Office from the Commission on Criminal and Juvenile Justice to the Indigent Defense Commission.

The Legislature approved intent language directing that:

*The Commission on Criminal and Juvenile Justice organize and coordinate a data gathering and sharing system to help inform processes related to the criminal justice system from arrest through end of supervision, as well as inform process related to non-judicial diversion efforts related to receiving centers and other forms of diversions for adult and juvenile criminal justice systems. (H.B. 2, Item 16)*

*Funding for County Incentive Grants/Intake Screenings be used for screening of individuals upon intake into county jails or other criminal justice/human services institutions where screening to improve the overall success of the individual. (H.B. 2, Item 16)*

*The Indigent Defense Commission use \$150,000 one-time to direct a study in coordination with the Administrative Office of the Courts to identify inefficiencies in court processes and how they are impacted by indigent defense, prosecutors and overall court processes/procedures. (H.B. 2, Item 19)*

### Juvenile Justice Services

The Legislature made the following budget adjustments:

- Early Intervention Programs to Implement Juvenile Justice Reform -- \$4,913,200 in restricted funds to allow for early intervention options more consistent with recent juvenile reform including increased provider infrastructure;
- St. George Juvenile Justice Services Building Transfer O&M -- (\$39,600) for an operation and maintenance cost reduction due to the transfer of the facility to the county;
- Juvenile Detention/Community Services Capacity Reduction -- (\$1,250,000) due to lower caseload, based on recent juvenile reform; and
- Expansion of Youth Services -- \$1,250,000 to support provider infrastructure consistent with juvenile reform principles.

The Legislature approved intent language directing the Division of Juvenile Justice Services to use up to \$1,250,000 for expanding and developing youth services. (H.B. 2, Item 21)

### Public Safety

The Legislature passed the following major bills that impacted the department:

- **S.B. 37, “Electronic Cigarette and Other Nicotine Product Amendments”** -- \$1,180,000 from the Electronic Cigarette and Other Nicotine Product Tax Restricted Account for law enforcement officers;
- **S.B. 209, “Fire and Rescue Training Amendments”** -- shifted the fire and rescue training programs from the Department of Public Safety to Utah Valley University and changed funding from the General Fund (\$73,000) to the Education Fund \$4.5 million;
- **H.B. 143, “School Bus Safety Inspection Amendments”** -- (\$119,400) from the GFR-Public

Safety Account to reflect reduced cost estimates from fewer inspections and shifts the responsibility of bus inspections to relevant education entities; and

- **S.B. 152, “Search and Rescue Funding Amendments”** -- \$200,000 to support the Search and Rescue Financial Assistance Card Program for search and rescue costs and to promote the program.

The Legislature took the following significant budget actions:

- BCI Dedicated Credits Spend Down/Nonlapsing Balances-- (\$1.5 million) one-time savings within the Bureau of Criminal Identification (BCI) program due to more than expected collections of dedicated credits which are required to be spent before General Fund;
- Fuel Cost Savings -- (\$150,000) one-time as a result of better management practices (using lower-cost state fuel stations where possible) and overall lower fuel prices;
- DPS Nonlapsing Balances -- (\$1.0 million) one-time;
- Fire Academy Support Account -- (\$1.0 million) one-time from the General Fund due to more than expected collections within the Fire Academy Support Account to offset this decrease; and
- Trooper Overtime -- \$1.0 million one-time from the General Fund for overtime to allow for increased DUI blitzes, patrolling during inclement weather that may cause traffic incidents, and other law enforcement purposes.

The Legislature approved intent language directing that:

*The Peace Officer Standards and Training (POST) be able to utilize the funding it received to replace simulators for other repair needs at POST such as the indoor shooting range or the Emergency Vehicles Operations (EVO) track. (S.B. 3, Item 32)*

*The department may increase its fleet by the same number of new officers or vehicles authorized and funded by the Legislature for Fiscal Year 2020 and Fiscal Year 2021. (H.B. 2, Item 30 and S.B. 3, Item 33)*

*The Courts may transfer firearms to the department as per statute. (S.B. 3, Items 7)*

*Any proceeds from the sale of salvaged helicopter parts and any insurance reimbursements for helicopter repair shall be used by the department for its Aero Bureau operations. (S.B.3, Item 33)*

*The Fire Marshal office may increase its fleet by one vehicle as it transitions a non-sworn position to a sworn position. (H.B. 2, Item 30)*

*The State Bureau of Investigations may use \$107,738.03 of unclaimed and abandoned seized funds for purposes of public interest such as payment of court awarded attorney fees and interest charges. Legislative authority is required under Section 24-3-103(7). (S.B. 3, Item 33)*

*The department may purchase up to six vehicles for its centralized evidence management program. (H.B. 2, Item 30 and S.B. 3, Item 33)*

#### **State Treasurer**

The Legislature made the following appropriations adjustment:

- PTIF Manager -- \$150,000 from dedicated credits for an additional FTE to manage the Public Treasurers' Investment Fund.

The Legislature passed the following bill that impacted the Treasurer's Office:

- **S.B. 121, "Medical Cannabis Amendments"** -- \$2,000 one-time from the Qualified Patient Enterprise Fund to the Treasurer's Office to establish new rules within the electronic verification system and for staff time to comply with the new rules, and \$300 one-time in Dedicated Credits for expungements.

#### **Utah Communications Authority**

The Legislature made the following change within the Utah Communications Authority budget:

- **S.B. 130, "911 Communications Amendments"** -- \$50,000 one-time every five years from the Utah Statewide Radio System Restricted Account

starting in FY 2021 for market analysis study costs.

This also transfers any remaining revenue in the Computer Aided Dispatch Restricted Account to the Unified Statewide 911 Emergency Service Account in FY 2025.

#### **2020 FOURTH SPECIAL SESSION**

##### **Governor's Office**

The Legislature made the following appropriations adjustments:

##### **Commission on Criminal and Juvenile Justice**

- Byrne/JAG formula Grants (State) -- \$5,465,500 one-time in FY 2021 from federal funds to provide for criminal justice projects related to COVID-19.

##### **Governor's Office**

- Election Security Grants -- \$8,643,400 one-time in both FY 2020 and FY 2021 from federal funds to provide sufficient protective measures necessary due to the COVID-19 crisis.

#### **2020 FIFTH SPECIAL SESSION**

The Legislature made the following appropriations adjustments that affected multiple agencies:

- Statewide Public Safety Intelligence Tool (Banjo) -- (\$850,000) from the Attorney General's Office and (\$850,000) from the Department of Public Safety from the General Fund to eliminate the contract between state agencies and Live-Time/Banjo.

#### **Attorney General's Office**

As of the 2020 5<sup>th</sup> Special Session the Legislature appropriated an FY 2021 operating and capital budget of \$55.3 million from all sources to the department. This is a 7.2 percent decrease from the FY 2020 Revised budget of \$59.6 million.

The Legislature made the following appropriations adjustments:

- Attorney General's Office Training -- (\$212,800) in FY 2021 from the General Fund;
- Civil Appeals Savings -- (\$125,000) in FY 2021 from the General Fund due to savings found from Civil Appeals Attorneys funded through the newly created internal service fund;

- Criminal Appeals Division Efficiency Savings -- (\$32,500) in FY 2021 from the General Fund due to savings found from not entering certain planned contracts;
- Local Law Enforcement Crime Fighting Tools -- \$100,000 one-time (2020 GS Original \$475,000 one-time) from the General Fund for grants to assist local governments with acquiring rapid DNA technology;
- Merit/Incentive Awards -- (\$849,600) in FY 2021 from the General Fund to reduce the budget for incentive awards to high performing employees;
- Online Replacement of CLE Training -- (\$30,000) in FY 2021 from the General Fund due to moving continuing legal education training online;
- Office Picnic/Party -- (\$40,000) in FY 2021 from the General Fund from eliminating the budget for the Attorney General's Office annual office party;
- Prosecution Review Amendments (2019GS HB0281) -- \$400,000 from the General Fund (2020 GS Original \$839,400) to review first degree felonies under certain conditions;
- Travel Expenses -- (\$250,000) in FY 2021 from the General Fund to eliminate half of the travel budget;
- Unfilled Position: Anti-Trust Auditor -- (\$120,300) in FY 2021 from the General Fund by eliminating an unfilled position for an anti-trust auditor;
- Unfilled Position: Contract Analyst -- (\$94,600) in FY 2021 from the General Fund by eliminating an unfilled position for a Contract Analyst in the Justice Division; and
- Unfilled Position: Office Tech -- (\$18,300) in FY 2021 from the General Fund to partially eliminate funding for an unfilled office tech position.

#### **State Settlement Agreements**

- Civil Litigation Appropriations -- \$500,000 one-time in FY 2020 (2020 GS Original included an additional \$500,000 one-time in FY 2021) from the General Fund to pay settlement fees for legal cases between the State and other parties.

#### **Prosecution Council**

- Prosecution Council Efficiency Savings -- (\$24,200) in FY 2021 from the General Fund due to savings

from the elimination of a law clerk position, consolidating annual meetings, and reducing conference training for Prosecution Council employees.

#### **Board of Pardons and Parole**

As of the 2020 5<sup>th</sup> Special Session the Legislature appropriated an FY 2021 operating and capital budget of \$6.6 million from all sources to the Board. This is a 4.7 percent decrease from the FY 2020 Revised budget of \$6.9 million.

The Legislature made the following adjustments:

- Psychological Evaluations -- (\$23,500);
- Training -- (\$21,500);
- Board Pro-Tem Work -- (\$43,000); and
- Current Expense -- (\$10,300) for supplies, furniture, and other costs.

#### **Corrections**

As of the 2020 5<sup>th</sup> Special Session the Legislature appropriated an FY 2021 operating and capital budget of \$353.3 million from all sources to the department. This is a 1.4 percent increase from the FY 2020 Revised budget of \$348.4 million.

The Legislature made the following appropriations adjustments:

#### **Programs and Operations**

- Corrections - Administration and Training -- (\$421,400) in FY 2021 from the General Fund from a reduction in non-certified positions;
- Community Case Management -- \$3.0 million in FY 2021 (2020 GS Original \$750,000 one-time in FY 2020, \$200,000 one-time and \$5.6 million ongoing in FY 2021) from the General Fund for additional Adult Probation and Parole agents to reduce case management workload;
- Corrections Library Funding -- (\$49,500) in FY 2021 from the General Fund to eliminate library book funding and reduce post-secondary education opportunities in the prison;
- Inmate IDs -- (\$43,300) in FY 2021 from the General Fund to eliminate the program to assist inmates receive Utah ID's through the Driver's License Division upon their release from prison.

- Inmate Payroll -- (\$873,200) in FY 2021 from the General Fund as a reduction in incarcerated individual payroll within the prison;
- Inmate Post-Secondary Education -- (\$97,000) in FY 2021 from the General Fund as a reduction to the Programming Education Program;
- Institutional Programming Current Expense -- (\$130,600) in FY 2021 from the General Fund to reduce non-personnel items from the Institutional Programming Department;
- Polygraph Services -- (\$15,000) in FY 2021 from the General Fund to eliminate a contract to conduct polygraphs on offenders entering the sex offender treatment program; and
- Prison Operations Current Expense -- (\$930,500) in FY 2021 from the General Fund to eliminate non-personnel items from the Prison Operations Department.

#### ***Jail Contracting***

- Jail Contracting -- (\$851,300) in FY 2021 from the General Fund to decrease the total number of contracted jail beds by 86.

#### ***Medical Services***

- Hepatitis C Legal Settlement -- \$1.5 million in FY 2021 from the General Fund to cover ongoing expenses to fulfill the requirements of a legal settlement between the Department of Corrections and inmates who claim they did not receive sufficient treatment for Hepatitis C while in department custody; and
- Hepatitis C Medication -- \$150,000 one-time in FY 2020 from the General Fund (2020 GS Original \$300,000 one-time) for the treatment of inmates with Hepatitis C.

#### ***Courts (Judicial Branch)***

As of the 2020 5<sup>th</sup> Special Session the Legislature appropriated an FY 2021 operating and capital budget of \$165.2 million from all sources to the judicial branch. This is a 6.3 percent decrease from the FY 2020 Revised budget of \$175.7 million.

- Court Security -- (\$507,400) in FY 2021 from the General Fund;

- Facilities Efficiencies -- (\$351,700) in FY 2021 from the General Fund;
- Juror, Witness, Interpreter -- (\$100,000) in FY 2021 from the General Fund for lower than expected costs;
- Personnel Reduction - Ongoing Turnover Savings -- (\$4.0 million) one-time and (\$995,100) ongoing in FY 2021; and
- Administrative Costs -- (\$653,000) for administrative costs such as travel and UTA passes.

#### ***Juvenile Justice Services***

As of the 2020 5<sup>th</sup> Special Session the Legislature appropriated an FY 2021 operating and capital budget of \$98.7 million from all sources to the division. This is a 10.8 percent decrease from the FY 2020 Revised budget of \$109.4 million.

The Legislature made the following appropriations changes from the General Fund:

- Computer Replacement Schedule (JJS) -- (\$250,000);
- Planned Provider Rate Increases -- (\$2,250,000);
- Travel, Incentives and Conferences -- (\$417,100); and
- Funded Capital Improvement Projects -- (\$1.2 million) for projects with historical significance.

#### ***Governor's Office***

As of the 2020 5<sup>th</sup> Special Session the Legislature appropriated an FY 2021 operating and capital budget of \$115 million from all sources to the department. This is a 11.3 percent decrease from the FY 2020 Revised budget of \$129.6 million.

The Legislature made the following appropriations adjustments:

#### ***Emergency Fund***

- Governor's Emergency Fund Consolidation -- (\$100,100) one-time in FY 2021 from nonlapsing balances and \$500,000 from the State Disaster Recovery Restricted Account from allowing the Governor's Office to access those restricted funds for undeclared emergencies.



**Governor's Office of Management and Budget**

- GOMB Efficiency Savings -- (\$70,000) in FY 2021 from the General Fund.

**Governor's Office**

- Governor's Office Efficiency Savings -- (\$70,000) in FY 2021 from the General Fund;
- Presidential Primary -- (\$725,000) in FY 2021 from the General Fund to eliminate the ongoing savings for the presidential primary elections; and
- Voter Information Pamphlet -- (\$232,000) in FY 2021 from the General Fund from eliminating the various statutory requirements (S.B. 5012) write and distribute a Voter Information Pamphlet.

**Jail Reimbursement**

- Jail Reimbursement -- (\$600,000) in FY 2021 from the General Fund to reduce the jail reimbursement rate to 47.89% of the county daily incarceration rate for a rate of \$39.38 per jail bed day.

The Legislature approved intent language directing that:

*The Governor's salary for FY 2021 is \$160,750, and all other elected official salaries will be calculated in accordance with the formula set forth in UCA Title 67 Chapter 22 Section 1 and rounded to the nearest \$50. (S.B. 5001, Item 67)*

**Public Safety**

As of the 2020 5<sup>th</sup> Special Session the Legislature appropriated an FY 2021 operating and capital budget of \$333.6 million from all sources to the department. This is a 5.2 percent decrease from the FY 2020 Revised budget of \$350.9 million.

The Legislature made the following changes from the General Fund:

- Ongoing Funding for State Troopers Funded One-time -- \$6.0 million ongoing to convert 47 trooper one-time positions (originally created with one-time funding as a result of the Operation Rio Grande initiative) to ongoing permanent positions.

Funding will allow for a continued presence within the Rio Grande vicinity in Salt Lake City and for deploying additional law enforcement personnel throughout the State. Related one-time amounts are for vehicles for these trooper positions;

- Crime Lab - DNA Sample Testing -- \$2,099,800 to allow for additional crime lab staff to test and process sexual assault kits and increase overall DNA testing capacity and allow for a "rapid DNA" option for expedited processing;
- Electronic Driver License program -- (\$203,700) which eliminates funding for this program;
- Weber County Dispatch Pass-through -- (\$100,000) in pass-through funding;
- Bureau of Criminal Identification -- (\$288,600) reduction and replaced with restricted funds;
- Commissioner's Office --- (\$474,400) for reductions to personnel, conferences, and other administrative expenses;
- Wildland Fire Subsidy -- (\$308,000);
- Sworn Officers -- (\$720,000) reduction and replaced with restricted funds;
- State Bureau of Investigation -- (\$230,000) for personnel; and
- Highway Patrol Equipment/Technology Costs -- (\$502,600).

**State Auditor**

As of the 2020 5<sup>th</sup> Special Session the Legislature appropriated an FY 2021 operating and capital budget of \$6.9 million from all sources to the department. This is a 10 percent decrease from the FY 2020 Revised budget of \$7.7 million.

The Legislature made the following appropriations adjustments from the General Fund:

- Computer Replacement -- (\$55,000) in FY 2021 to slow planned computer replacement;
- Software Contracts -- (\$140,000) in FY 2021 to reduce purchases of certain software contracts; and
- Travel Expenses -- (\$17,000) in FY 2021 to eliminate all out of state travel.

**State Treasurer**

As of the 2020 5<sup>th</sup> Special Session the Legislature appropriated an FY 2021 operating and capital budget of \$4.7 million from all sources to the department. This is a 2.2 percent decrease from the FY 2020 Revised budget of \$4.6 million.

The Legislature made the following appropriations adjustment:

- Front Desk Position -- (\$55,600) in FY 2021 from the General Fund to reduce a portion of funding for the position.

**Executive Offices and Criminal Justice Appropriations Subcommittee**

## Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>Attorney General</b>			
<b>Children's Justice Centers</b>			
Percentage of caregivers that strongly agreed that the CJC provided them with resources to support them and their children	88.7%	H.B. 2	2
Percentage of caregivers that strongly agreed that if they knew anyone else who was dealing with a	90.9%	H.B. 2	2
Percentage of multidisciplinary team (MDT) members that strongly believe clients benefit from the	89.1%	H.B. 2	2
<b>Prosecution Council</b>			
The percentage of prosecutors whose continuing legal education credits come solely from UPC conferences	No target	H.B. 2	3
The number of prosecutors who use a trauma expert in a jury trial	No target	H.B. 2	3
The number of prosecutors who proceed to trial in domestic violence cases without the cooperation	No target	H.B. 2	3
<b>Board of Pardons and Parole</b>			
<b>Board of Pardons and Parole</b>			
Percent of decisions completed within 7 days of the hearing	75%	H.B. 2	5
Percent of results completed within 3 days of decision	90%	H.B. 2	5
Percent of mandatory JRI (77-27-54) time cuts processed electronically	90%	H.B. 2	5
<b>Department of Corrections</b>			
<b>Programs and Operations</b>			
AP&P: Percentage of offender discharging supervision successfully	No target	H.B. 2	6
DPO: Rate of disciplinary events inside the prisons	No target	H.B. 2	6
<b>Department of Medical Services</b>			
Percentage of Health Care Requests closed out within 3 business days of submittal	No target	H.B. 2	7
Percentage of Dental Requests closed out within 7 days of submittal	No target	H.B. 2	7
Average number of days after intake for an inmate to be assigned a mental health level	No target	H.B. 2	7
Percentage of missed medical, dental, or mental health appointments	No target	H.B. 2	7
Percentage of inmates receiving a physical evaluation at intake	No target	H.B. 2	7
<b>Jail Contracting</b>			
Percentage of available county jail beds contracting at a higher state rate for programming/education	No target	H.B. 2	8
<b>Utah Correctional Industries</b>			
Percentage of work-eligible inmates employed by UCI in prison	No target	H.B. 2	222
Percentage of workers leaving UCI who are successfully completing the program	No target	H.B. 2	222
<b>Courts (Judicial Branch)</b>			
<b>Administration</b>			
Target the recommended time standards in District and Juvenile Courts for all case types, as per the published Utah State Courts Performance Measures	No target	H.B. 2	9
Access and Fairness Survey re: "satisfaction with my experience in court question," as per the published Utah State Courts Performance Measures	90%	H.B. 2	9
Clearance rate in all courts, as per the published Utah State Courts Performance Measures	100%	H.B. 2	9
<b>Grand Jury</b>			
Administer called Grand Juries	100%	H.B. 2	11

**Executive Offices and Criminal Justice Appropriations Subcommittee****Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
<b>Contracts and Leases</b>			
Execute and administer required contracts within the terms of the contracts and appropriations	100%	H.B. 2	10
<b>Jury and Witness Fees</b>			
Timely pay all required jurors, witnesses and interpreters	100%	H.B. 2	13
<b>Guardian ad Litem</b>			
Participation of GAL attorneys in the required trainings; attorney satisfaction in the subject matter of the provided trainings	No target	H.B. 2	12
Average number of children being represented by GAL attorneys during the fiscal year	No target	H.B. 2	12
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	H.B. 2	12
Number of appeals initiated and participated in by GAL attorneys	No target	H.B. 2	12
Number of completed independent investigations by GAL attorneys, including non-client contacts; measure the number of client contacts by GAL attorneys and the frequency of those contacts	No target	H.B. 2	12
Number of hearings attended by GAL attorneys and the number of Child & Family Team meetings in which GAL attorneys participated	No target	H.B. 2	12
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	H.B. 2	12
<b>Governor's Office</b>			
<b>Governor's Office</b>			
Number of registered voters and the percentage that voted during the November 2019 general election	Increased Turnout	H.B. 2	17
Number of constituent affairs responses	Baseline Established	H.B. 2	17
<b>Indigent Defense Commission</b>			
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%	H.B. 2	19
Percentage of total county indigent defense systems improving the effective assistance of counsel through the use of separate indigent defense service providers	30%	H.B. 2	19
Percentage of indigent defense systems operating with Indigent Defense Commission grant money to improve the quality of indigent defense representation through independently-administered defense resources that allow defense counsel to provide the effective assistance of counsel	40%	H.B. 2	19
<b>Governor's Office of Management and Budget</b>			
Increase the overall percentage of the budget with a defined SUCCESS system measure	Establish a Baseline	H.B. 2	18
<b>Commission on Criminal and Juvenile Justice</b>			
Percent of victim reparations claims processed within 30 days or less	75%	H.B. 2	16
Number of grants monitored	143 or 55%	H.B. 2	16
Website Visits to Judges.Utah.Gov	100% Improvement	H.B. 2	16
<b>CCJJ Jail Reimbursement</b>			
Percent of the 50 percent of the average final daily incarceration rate paid to counties	87%	H.B. 2	14
<b>Juvenile Justice Services</b>			
<b>Programs and Operations</b>			
Avoid new felony or misdemeanor charge while enrolled in the Youth Services program and within 90 days of release	100%	H.B. 2	21
Reduce the risk of recidivism by 25% within 3 years	25%	H.B. 2	21
<b>Department of Public Safety</b>			
<b>Programs and Operations</b>			
Percentage of DUI reports submitted for administrative action within specified timeframes divided by operating expenses for the process	25% improvement	H.B. 2	30
Median DNA case turnaround time	60 days	H.B. 2	30
<b>Emergency Management</b>			
Percentage compliance with standards and elements required to achieve and maintain National Emergency Management Program Accreditation	100%	H.B. 2	26
Percentage of personnel that have completed the required National Incident Management System training	100%	H.B. 2	26
Percentage of 98 state agencies that have updated their Continuity of Operation Plans	100%	H.B. 2	26

**Executive Offices and Criminal Justice Appropriations Subcommittee**  
**Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
<b>Emergency Management - National Guard Response</b>			
Distribution of funds as reimbursement to the National Guard of authorized and approved expenses	100%	H.B. 2	27
<b>Division of Homeland Security - Emergency and Disaster Management</b>			
Distribution of funds for appropriate and approved expenses	100%	H.B. 2	24
<b>Peace Officers' Standards and Training</b>			
Percentage of POST investigations completed within specified timeframes divided by the operating expenses for the process	25% improvement	H.B. 2	29
Percentage of presented cases of law enforcement personnel complaints or misconduct allegations ratified by POST Council	95%	H.B. 2	29
Percentage of law enforcement officers completing 40 hours of mandatory annual training	100%	H.B. 2	29
<b>Driver License</b>			
Average customer wait time measured in 13 driver license field offices	8 minutes	H.B. 2	25
Average customer call wait time	30 seconds	H.B. 2	25
Percentage of driver license medical forms processed within 5 days divided by the operating expenses	25% improvement	H.B. 2	25
<b>Highway Safety</b>			
Percentage of persons wearing a seatbelt, as captures on the Utah Safety Belt Observational Survey	Greater than 85%	H.B. 2	28
Number of motor vehicle crash fatalities	2% reduction	H.B. 2	28
Number of pedestrian fatalities	3% reduction	H.B. 2	28
<b>Alcoholic Beverage Control Act Enforcement</b>			
Percentage of covert operations initiated by intelligence	80%	H.B. 2	206
Percentage of licensees that did not sell to minors	90%	H.B. 2	206
Rate of alcohol-related crash fatalities per 100 million vehicle miles traveled	0.10	H.B. 2	206
<b>Bureau of Criminal Identification</b>			
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	H.B. 2	31
<b>State Auditor</b>			
<b>State Auditor</b>			
Annual financial statement audits completed in a timely manner (w/in six months) - excluding State CAFR	65%	H.B. 2	23
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	H.B. 2	23
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	H.B. 2	23
Monitoring of CPA firms performing local government financial audits	100% over three year period	H.B. 2	23
<b>State Treasurer</b>			
<b>State Treasurer</b>			
Spread between PTIF interest rate and benchmark rate	0.30%	H.B. 2	32
Ratio of claim dollars paid to claim dollars collected	50%	H.B. 2	32
Total value of unclaimed property claims paid	\$20 million	H.B. 2	32
<b>Utah Communications Authority</b>			
<b>Administrative Services Division</b>			
Maintain the statewide public safety communications network in a manner that maximizes network availability for its users	No target	H.B. 2	33
Monitor best practices and other guidance for PSAPs across Utah	No target	H.B. 2	33
Ensure compliance with applicable laws, policies, procedures, and other internal controls to ensure adequate administration of the organization	No target	H.B. 2	33

## Executive Offices and Criminal Justice Appropriations Subcommittee

### Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	676,142,700		676,142,700	743,321,800	67,179,100
General Fund, One-time	83,788,900	(1,528,200)	82,260,700	386,600	(81,874,100)
Education Fund	49,000		49,000	49,000	
Transportation Fund	5,495,500		5,495,500	5,495,500	
Federal Funds	82,619,900		82,619,900	90,006,400	7,386,500
Federal Funds, One-time	2,105,600	6,638,800	8,744,400	5,617,400	(3,127,000)
Federal Funds - CARES Act		105,743,700	105,743,700	111,116,900	5,373,200
Dedicated Credits Revenue	54,775,200	2,088,500	56,863,700	52,960,200	(3,903,500)
Expendable Receipts	78,300	1,530,000	1,608,300	2,109,200	500,900
Interest Income	11,000	124,800	135,800	88,500	(47,300)
Attorney Gen. Crime & Violence Prev. Fund				77,200	77,200
Attorney Gen. Litigation Fund	8,800		8,800	8,800	
Canine Body Armor Restricted Account (GFR)	25,000		25,000	25,000	
Children's Legal Defense (GFR)	997,300		997,300	996,700	(600)
Concealed Weapons Account (GFR)	3,540,000		3,540,000	3,863,000	323,000
Court Security Account (GFR)	11,175,400		11,175,400	11,175,400	
Court Trust Interest (GFR)	258,300		258,300	256,000	(2,300)
Crime Victim Reparations Fund	1,979,900		1,979,900	224,900	(1,755,000)
Criminal Forfeiture Restricted Account (GFR)	2,095,100		2,095,100	2,097,400	2,300
Dept. of Public Safety Rest. Acct.	38,764,800	9,900	38,774,700	36,813,900	(1,960,800)
Disaster Recovery Fund (GFR)				500,000	500,000
Dispute Resolution (GFR)	565,100		565,100	564,900	(200)
DNA Specimen (GFR)	1,807,700		1,807,700	1,802,800	(4,900)
E-911 Emergency Services (GFR)	8,178,600		8,178,600	11,413,600	3,235,000
E-Cig. Substance & Nicotine Tax Rst Act (GFR)				1,180,000	1,180,000
Fire Academy Support (GFR)	7,208,300		7,208,300	7,708,800	500,500
Firefighter Support Account (GFR)	132,000		132,000	132,000	
Guardian Ad Litem Services (GFR)	397,500		397,500	110,500	(287,000)
Indigent Defense Resources (GFR)	5,158,100		5,158,100	5,168,400	10,300
Interstate Cmpct for Adult Offend. Sup. (GFR)	29,600		29,600	29,600	
Justice Court Tech, Sec, and Training (GFR)	1,219,800		1,219,800	1,219,100	(700)
Juvenile Justice Reinvestment Account (GFR)		4,913,200	4,913,200	4,913,200	
Land Trusts Protection and Advocacy Account	397,900		397,900	401,700	3,800
Law Enforcement Operations (GFR)	1,531,400		1,531,400		(1,531,400)
Law Enforcement Services (GFR)	617,900		617,900		(617,900)
Motor Vehicle Safety Impact Rest. Acct (GFR)	2,716,800		2,716,800	2,748,500	31,700
Motorcycle Education	340,500		340,500	397,700	57,200
Non-Judicial Adjustment Account (GFR)	1,056,200		1,056,200	1,055,800	(400)
Online Court Assistance (GFR)	237,300		237,300	237,300	
Post Disaster Rec. & Mitig. Rest. Acct (GFR)	300,000		300,000	300,000	
Prison Telephone Surcharge Account (GFR)	1,800,000		1,800,000	1,800,000	
Public Safety Honoring Heroes Account (GFR)	200,000		200,000	200,000	
Public Safety Support (GFR)	4,671,700		4,671,700		(4,671,700)
Qualified Patient Enterprise Fund		4,000	4,000	2,000	(2,000)
Red. Cig. Ignition & FF Protect. Acct (GFR)	81,200		81,200	81,000	(200)
State Court Complex (GFR)	4,662,700		4,662,700	4,687,000	24,300
Statewide Warrant Ops (GFR)	596,300		596,300		(596,300)
Substance Abuse Prevention (GFR)	571,700		571,700		(571,700)
Tobacco Settlement (GFR)	259,700		259,700	259,700	
Transfers	2,543,900	286,400	2,830,300	2,728,400	(101,900)
Revenue Transfers - FMAP Enhancement		60,600	60,600		(60,600)
UHP Aero Bureau Restricted Account (GFR)	216,500		216,500	216,600	100
Unclaimed Property Trust	2,031,800		2,031,800	2,042,900	11,100

## Executive Offices and Criminal Justice Appropriations Subcommittee

### Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Uninsured Motorist I.D.	3,123,100	376,900	3,500,000	4,000,000	500,000
Utah Law Enforce. Mem. Supt Rest. Acct (GFR)	17,500		17,500	17,500	
Utah Statewide Radio System Rest. Acct (GFR)	20,000,500		20,000,500	20,050,500	50,000
Other Financing Sources	2,700	(2,700)			
Pass-through	73,700	(300)	73,400	74,100	700
Beginning Nonlapsing	27,936,000	60,986,800	88,922,800	25,036,700	(63,886,100)
Closing Nonlapsing	(16,824,300)	(8,312,500)	(25,136,800)	(20,357,800)	4,779,000
<b>Total</b>	<b>\$1,047,770,100</b>	<b>\$172,919,900</b>	<b>\$1,220,690,000</b>	<b>\$1,147,412,300</b>	<b>(\$73,277,700)</b>
<b>Agencies</b>					
Attorney General	51,813,600	7,471,700	59,285,300	47,817,600	(11,467,700)
Board of Pardons and Parole	6,073,000	861,200	6,934,200	6,605,800	(328,400)
Corrections	336,103,900	8,363,100	344,467,000	339,705,400	(4,761,600)
Courts	172,240,400	3,464,500	175,704,900	165,282,100	(10,422,800)
Governors Office	116,284,800	17,508,900	133,793,700	112,520,900	(21,272,800)
Juvenile Justice Services	97,328,000	12,109,800	109,437,800	98,712,800	(10,725,000)
Office of the State Auditor	7,735,400	(283,700)	7,451,700	7,181,300	(270,400)
Public Safety	227,628,900	123,277,100	350,906,000	333,568,300	(17,337,700)
State Treasurer	4,383,000	147,300	4,530,300	4,554,000	23,700
Utah Communications Authority	28,179,100		28,179,100	31,464,100	3,285,000
<b>Total</b>	<b>\$1,047,770,100</b>	<b>\$172,919,900</b>	<b>\$1,220,690,000</b>	<b>\$1,147,412,300</b>	<b>(\$73,277,700)</b>
<b>Budgeted FTE</b>	<b>6,655.3</b>	<b>(65.6)</b>	<b>6,589.7</b>	<b>6,813.2</b>	<b>223.6</b>

**Executive Offices and Criminal Justice Appropriations Subcommittee**  
**Internal Service Funds (ISF)**

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	2,124,600	0	2,124,600	227,200	(1,897,400)
General Fund, One-time	0	0	0	(148,000)	(148,000)
Dedicated Credits Revenue	31,394,800	0	31,394,800	34,711,900	3,317,100
Beginning Nonlapsing	0	148,600	148,600	0	(148,600)
<b>Total</b>	<b>\$33,519,400</b>	<b>\$148,600</b>	<b>\$33,668,000</b>	<b>\$34,791,100</b>	<b>\$1,123,100</b>
<b>Agencies</b>					
Attorney General	33,519,400	148,600	33,668,000	34,791,100	1,123,100
<b>Total</b>	<b>\$33,519,400</b>	<b>\$148,600</b>	<b>\$33,668,000</b>	<b>\$34,791,100</b>	<b>\$1,123,100</b>
<b>Budgeted FTE</b>	<b>248.0</b>	<b>(48.9)</b>	<b>199.1</b>	<b>248.1</b>	<b>49.0</b>



**Executive Offices and Criminal Justice Appropriations Subcommittee**  
**Enterprise / Loan Funds**

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Dedicated Credits Revenue	29,729,900	(229,900)	29,500,000	29,109,300	(390,700)
Beginning Nonlapsing	7,601,100	(1,127,600)	6,473,500	6,942,600	469,100
Closing Nonlapsing	(8,234,900)	1,292,300	(6,942,600)	(241,900)	6,700,700
<b>Total</b>	<b>\$29,096,100</b>	<b>(\$65,200)</b>	<b>\$29,030,900</b>	<b>\$35,810,000</b>	<b>\$6,779,100</b>
<b>Agencies</b>					
Corrections	29,096,100	(65,200)	29,030,900	35,810,000	6,779,100
Public Safety					
<b>Total</b>	<b>\$29,096,100</b>	<b>(\$65,200)</b>	<b>\$29,030,900</b>	<b>\$35,810,000</b>	<b>\$6,779,100</b>
<b>Budgeted FTE</b>	<b>89.3</b>	<b>4.0</b>	<b>93.3</b>	<b>93.3</b>	<b>0.0</b>

**Executive Offices and Criminal Justice Appropriations Subcommittee**

## Transfers to Unrestricted Revenue

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Employability to Careers Program (GFR)		858,200	858,200		(858,200)
Beginning Nonlapsing				100,100	100,100
<b>Total</b>	<b>\$0</b>	<b>\$858,200</b>	<b>\$858,200</b>	<b>\$100,100</b>	<b>(\$758,100)</b>
<b>Agencies</b>					
Rev Transfers - EOCJ		858,200	858,200	100,100	(758,100)
<b>Total</b>	<b>\$0</b>	<b>\$858,200</b>	<b>\$858,200</b>	<b>\$100,100</b>	<b>(\$758,100)</b>

**Executive Offices and Criminal Justice Appropriations Subcommittee**  
**Restricted Fund and Account Transfers**

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	1,081,300		1,081,300	9,573,400	8,492,100
General Fund, One-time	8,788,800	(1,000,000)	7,788,800	3,200	(7,785,600)
Transfers	(12,300)	12,300		(5,160,600)	(5,160,600)
<b>Total</b>	<b>\$9,857,800</b>	<b>(\$987,700)</b>	<b>\$8,870,100</b>	<b>\$4,416,000</b>	<b>(\$4,454,100)</b>

Agencies	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Governors Office	5,141,800	12,300	5,154,100		(5,154,100)
Public Safety	4,716,000	(1,000,000)	3,716,000	4,416,000	700,000
<b>Total</b>	<b>\$9,857,800</b>	<b>(\$987,700)</b>	<b>\$8,870,100</b>	<b>\$4,416,000</b>	<b>(\$4,454,100)</b>

**Executive Offices and Criminal Justice Appropriations Subcommittee****Fiduciary Funds**

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Dedicated Credits Revenue				25,300	25,300
Trust and Agency Funds	1,907,600		1,907,600	1,907,600	
Other Financing Sources	3,318,800		3,318,800	3,318,800	
Beginning Nonlapsing	76,605,800	(58,000)	76,547,800	78,837,100	2,289,300
Closing Nonlapsing	(78,307,600)	368,100	(77,939,500)	(80,393,600)	(2,454,100)
<b>Total</b>	<b>\$3,524,600</b>	<b>\$310,100</b>	<b>\$3,834,700</b>	<b>\$3,695,200</b>	<b>(\$139,500)</b>
<b>Agencies</b>					
Attorney General	1,225,000	227,500	1,452,500	1,225,000	(227,500)
Governors Office				88,000	88,000
State Treasurer	2,299,600	82,600	2,382,200	2,382,200	
<b>Total</b>	<b>\$3,524,600</b>	<b>\$310,100</b>	<b>\$3,834,700</b>	<b>\$3,695,200</b>	<b>(\$139,500)</b>

**Agency Table: Attorney General**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	27,238,100		27,238,100	29,832,700	2,594,600
General Fund, One-time	8,667,200	2,895,400	11,562,600	204,500	(11,358,100)
Federal Funds	3,457,000		3,457,000	3,938,500	481,500
Federal Funds, One-time	10,100	468,000	478,100	11,800	(466,300)
Dedicated Credits Revenue	10,249,000	1,201,200	11,450,200	11,147,000	(303,200)
Expendable Receipts		380,000	380,000	380,000	
Attorney Gen. Crime & Violence Prev. Fund				77,200	77,200
Attorney Gen. Litigation Fund	8,800		8,800	8,800	
Public Safety Support (GFR)	553,100		553,100		(553,100)
Tobacco Settlement (GFR)	66,000		66,000	66,000	
Transfers	1,261,600	(3,500)	1,258,100	1,266,200	8,100
Other Financing Sources	2,700	(2,700)			
Beginning Nonlapsing	1,037,000	2,681,200	3,718,200	884,900	(2,833,300)
Closing Nonlapsing	(737,000)	(147,900)	(884,900)		884,900
<b>Total</b>	<b>\$51,813,600</b>	<b>\$7,471,700</b>	<b>\$59,285,300</b>	<b>\$47,817,600</b>	<b>(\$11,467,700)</b>
<b>Line Items</b>					
Attorney General	42,573,700	3,795,500	46,369,200	36,866,000	(9,503,200)
Children's Justice Centers	5,050,500	589,000	5,639,500	5,260,400	(379,100)
Contract Attorneys	1,500,000		1,500,000	1,500,000	
Crime and Violence Prevention Fund		150,000	150,000	222,100	72,100
Litigation Fund	1,300,000	5,000	1,305,000	2,662,800	1,357,800
Prosecution Council	1,389,400	32,200	1,421,600	1,306,300	(115,300)
State Settlement Agreements		2,900,000	2,900,000		(2,900,000)
<b>Total</b>	<b>\$51,813,600</b>	<b>\$7,471,700</b>	<b>\$59,285,300</b>	<b>\$47,817,600</b>	<b>(\$11,467,700)</b>
<b>Budgeted FTE</b>	<b>525.6</b>	<b>(184.4)</b>	<b>341.1</b>	<b>528.6</b>	<b>187.4</b>

**Agency Table: Attorney General**

## Internal Service Funds(ISF)

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	2,124,600		2,124,600	227,200	(1,897,400)
General Fund, One-time				(148,000)	(148,000)
Dedicated Credits Revenue	31,394,800		31,394,800	34,711,900	3,317,100
Beginning Nonlapsing		148,600	148,600		(148,600)
<b>Total</b>	<b>\$33,519,400</b>	<b>\$148,600</b>	<b>\$33,668,000</b>	<b>\$34,791,100</b>	<b>\$1,123,100</b>
<b>Line Items</b>					
ISF - Attorney General	33,519,400	148,600	33,668,000	34,791,100	1,123,100
<b>Total</b>	<b>\$33,519,400</b>	<b>\$148,600</b>	<b>\$33,668,000</b>	<b>\$34,791,100</b>	<b>\$1,123,100</b>
<b>Budgeted FTE</b>	<b>248.0</b>	<b>(48.9)</b>	<b>199.1</b>	<b>248.1</b>	<b>49.0</b>

**Agency Table: Attorney General**

## Fiduciary Funds

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Trust and Agency Funds	1,225,000		1,225,000	1,225,000	
Beginning Nonlapsing		227,500	227,500		(227,500)
<b>Total</b>	<b>\$1,225,000</b>	<b>\$227,500</b>	<b>\$1,452,500</b>	<b>\$1,225,000</b>	<b>(\$227,500)</b>
<b>Line Items</b>					
Financial Crimes Trust Fund	1,225,000	227,500	1,452,500	1,225,000	(227,500)
<b>Total</b>	<b>\$1,225,000</b>	<b>\$227,500</b>	<b>\$1,452,500</b>	<b>\$1,225,000</b>	<b>(\$227,500)</b>

**Agency Table: Board of Pardons and Parole**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	6,051,900		6,051,900	5,987,000	(64,900)
General Fund, One-time	18,800	361,200	380,000	616,500	236,500
Dedicated Credits Revenue	2,300		2,300	2,300	
Beginning Nonlapsing		500,000	500,000		(500,000)
<b>Total</b>	<b>\$6,073,000</b>	<b>\$861,200</b>	<b>\$6,934,200</b>	<b>\$6,605,800</b>	<b>(\$328,400)</b>
<b>Line Items</b>					
Board of Pardons and Parole	6,073,000	861,200	6,934,200	6,605,800	(328,400)
<b>Total</b>	<b>\$6,073,000</b>	<b>\$861,200</b>	<b>\$6,934,200</b>	<b>\$6,605,800</b>	<b>(\$328,400)</b>
<b>Budgeted FTE</b>	<b>40.5</b>	<b>0.1</b>	<b>40.5</b>	<b>40.5</b>	<b>0.0</b>



**Agency Table: Corrections**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	290,568,700		290,568,700	333,322,900	42,754,200
General Fund, One-time	37,251,000	(2,651,300)	34,599,700	(1,983,800)	(36,583,500)
Education Fund	49,000		49,000	49,000	
Federal Funds	1,459,900		1,459,900	1,498,500	38,600
Federal Funds, One-time		550,900	550,900		(550,900)
Dedicated Credits Revenue	4,931,500	50,000	4,981,500	4,981,700	200
Interstate Cmpct for Adult Offend. Sup. (GFR)	29,600		29,600	29,600	
Prison Telephone Surcharge Account (GFR)	1,800,000		1,800,000	1,800,000	
Transfers	14,200	234,100	248,300	7,500	(240,800)
Beginning Nonlapsing		10,179,400	10,179,400		(10,179,400)
<b>Total</b>	<b>\$336,103,900</b>	<b>\$8,363,100</b>	<b>\$344,467,000</b>	<b>\$339,705,400</b>	<b>(\$4,761,600)</b>
<b>Line Items</b>					
Programs and Operations	270,132,300	5,237,200	275,369,500	272,476,200	(2,893,300)
Department Medical Services	32,514,300	4,039,000	36,553,300	34,123,200	(2,430,100)
Jail Contracting	33,457,300	(913,100)	32,544,200	33,106,000	561,800
<b>Total</b>	<b>\$336,103,900</b>	<b>\$8,363,100</b>	<b>\$344,467,000</b>	<b>\$339,705,400</b>	<b>(\$4,761,600)</b>
<b>Budgeted FTE</b>	<b>2,475.6</b>	<b>8.5</b>	<b>2,484.1</b>	<b>2,512.1</b>	<b>28.0</b>

**Agency Table: Corrections**

Enterprise / Loan Funds

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Dedicated Credits Revenue	29,729,900	(229,900)	29,500,000	29,109,300	(390,700)
Beginning Nonlapsing	7,363,300	(1,131,700)	6,231,600	6,700,700	469,100
Closing Nonlapsing	(7,997,100)	1,296,400	(6,700,700)		6,700,700
<b>Total</b>	<b>\$29,096,100</b>	<b>(\$65,200)</b>	<b>\$29,030,900</b>	<b>\$35,810,000</b>	<b>\$6,779,100</b>
<b>Line Items</b>					
Utah Correctional Industries	29,096,100	(65,200)	29,030,900	35,810,000	6,779,100
<b>Total</b>	<b>\$29,096,100</b>	<b>(\$65,200)</b>	<b>\$29,030,900</b>	<b>\$35,810,000</b>	<b>\$6,779,100</b>
<b>Budgeted FTE</b>	<b>89.3</b>	<b>4.0</b>	<b>93.3</b>	<b>93.3</b>	<b>0.0</b>

**Agency Table: Courts**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	144,511,800		144,511,800	142,605,700	(1,906,100)
General Fund, One-time	858,600	(165,000)	693,600	(3,580,200)	(4,273,800)
Federal Funds	781,300		781,300	691,200	(90,100)
Federal Funds, One-time	2,300	(46,400)	(44,100)	3,000	47,100
Dedicated Credits Revenue	3,376,300		3,376,300	3,690,900	314,600
Children's Legal Defense (GFR)	997,300		997,300	996,700	(600)
Court Security Account (GFR)	11,175,400		11,175,400	11,175,400	
Court Trust Interest (GFR)	258,300		258,300	256,000	(2,300)
Dispute Resolution (GFR)	565,100		565,100	564,900	(200)
DNA Specimen (GFR)	269,600		269,600	269,600	
Guardian Ad Litem Services (GFR)	397,500		397,500	110,500	(287,000)
Justice Court Tech, Sec, and Training (GFR)	1,219,800		1,219,800	1,219,100	(700)
Non-Judicial Adjustment Account (GFR)	1,056,200		1,056,200	1,055,800	(400)
Online Court Assistance (GFR)	237,300		237,300	237,300	
State Court Complex (GFR)	4,662,700		4,662,700	4,687,000	24,300
Substance Abuse Prevention (GFR)	571,700		571,700		(571,700)
Tobacco Settlement (GFR)	193,700		193,700	193,700	
Transfers	1,105,500		1,105,500	1,105,500	
Beginning Nonlapsing		3,675,900	3,675,900		(3,675,900)
<b>Total</b>	<b>\$172,240,400</b>	<b>\$3,464,500</b>	<b>\$175,704,900</b>	<b>\$165,282,100</b>	<b>(\$10,422,800)</b>
<b>Line Items</b>					
Administration	139,142,500	2,641,400	141,783,900	132,784,800	(8,999,100)
Contracts and Leases	21,386,800	450,000	21,836,800	21,026,100	(810,700)
Grand Jury	800		800	800	
Guardian ad Litem	9,069,400	92,800	9,162,200	8,931,100	(231,100)
Jury and Witness Fees	2,640,900	280,300	2,921,200	2,539,300	(381,900)
<b>Total</b>	<b>\$172,240,400</b>	<b>\$3,464,500</b>	<b>\$175,704,900</b>	<b>\$165,282,100</b>	<b>(\$10,422,800)</b>
<b>Budgeted FTE</b>	<b>1,179.0</b>	<b>14.1</b>	<b>1,193.1</b>	<b>1,193.1</b>	<b>0.0</b>

**Agency Table: Governors Office**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	18,518,200		18,518,200	36,983,600	18,465,400
General Fund, One-time	24,472,400	382,600	24,855,000	3,931,100	(20,923,900)
Federal Funds	41,743,100		41,743,100	40,394,900	(1,348,200)
Federal Funds, One-time	2,065,000	5,428,300	7,493,300	5,125,800	(2,367,500)
Federal Funds - CARES Act		4,321,700	4,321,700	9,787,200	5,465,500
Dedicated Credits Revenue	8,506,200	(37,100)	8,469,100	4,458,200	(4,010,900)
Expendable Receipts	15,000	150,000	165,000	315,000	150,000
Interest Income	11,000	74,800	85,800	88,500	2,700
Crime Victim Reparations Fund	1,979,900		1,979,900	224,900	(1,755,000)
Criminal Forfeiture Restricted Account (GFR)	2,095,100		2,095,100	2,097,400	2,300
Disaster Recovery Fund (GFR)				500,000	500,000
Indigent Defense Resources (GFR)	5,158,100		5,158,100	5,168,400	10,300
Law Enforcement Operations (GFR)	1,531,400		1,531,400		(1,531,400)
Law Enforcement Services (GFR)	617,900		617,900		(617,900)
Transfers	9,000	150,000	159,000	309,000	150,000
Beginning Nonlapsing	16,725,700	10,539,700	27,265,400	10,564,200	(16,701,200)
Closing Nonlapsing	(7,163,200)	(3,501,100)	(10,664,300)	(7,427,300)	3,237,000
<b>Total</b>	<b>\$116,284,800</b>	<b>\$17,508,900</b>	<b>\$133,793,700</b>	<b>\$112,520,900</b>	<b>(\$21,272,800)</b>
<b>Line Items</b>					
CCJJ Child Welfare Parental Defense	122,200	27,000	149,200		(149,200)
CCJJ Factual Innocence Payments	45,700	759,500	805,200	45,700	(759,500)
CCJJ Jail Reimbursement	14,642,100		14,642,100	14,042,100	(600,000)
CCJJ S.L. County Jail Bed Housing	2,420,000	272,900	2,692,900	2,420,000	(272,900)
Character Education	52,300	72,100	124,400		(124,400)
Comm. Criminal and Juvenile Justice	51,541,900	2,820,600	54,362,500	53,534,800	(827,700)
Constitutional Defense Council		13,300	13,300		(13,300)
Crime Victim Reparations	9,301,000	212,300	9,513,300	9,660,700	147,400
Emergency Fund				500,000	500,000
Employability to Careers	4,999,300	(4,141,100)	858,200		(858,200)
Governor's Office	14,380,700	7,397,500	21,778,200	8,564,600	(13,213,600)
Office of Management and Budget	5,079,900	1,220,500	6,300,400	5,213,600	(1,086,800)
Indigent Defense Commission	5,660,600	1,750,400	7,411,000	6,633,000	(778,000)
Justice Assistance Grant Fund	1,431,100	1,221,500	2,652,600	2,108,100	(544,500)
LeRay McAllister Program	3,274,200	437,600	3,711,800		(3,711,800)
State Elections Grant Fund	2,275,400	4,956,700	7,232,100	9,645,600	2,413,500
Municipal Incorporation Exp. SRF	40,000		40,000		(40,000)
Suicide Prevention	1,000,000		1,000,000	100,000	(900,000)
IDC - Child Welfare Parental Defense Fund	18,400	(11,900)	6,500	52,700	46,200
Census Outreach		500,000	500,000		(500,000)
<b>Total</b>	<b>\$116,284,800</b>	<b>\$17,508,900</b>	<b>\$133,793,700</b>	<b>\$112,520,900</b>	<b>(\$21,272,800)</b>
<b>Budgeted FTE</b>	<b>126.6</b>	<b>(3.6)</b>	<b>123.1</b>	<b>126.7</b>	<b>3.7</b>

**Agency Table: Governors Office**  
 Restricted Fund and Account Transfers

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	565,300		565,300	5,157,400	4,592,100
General Fund, One-time	4,588,800		4,588,800	3,200	(4,585,600)
Transfers	(12,300)	12,300		(5,160,600)	(5,160,600)
<b>Total</b>	<b>\$5,141,800</b>	<b>\$12,300</b>	<b>\$5,154,100</b>		<b>(\$5,154,100)</b>
<b>Line Items</b>					
IDC - Indigent Defense Resources	5,141,800	12,300	5,154,100		(5,154,100)
<b>Total</b>	<b>\$5,141,800</b>	<b>\$12,300</b>	<b>\$5,154,100</b>		<b>(\$5,154,100)</b>

**Agency Table: Governors Office**

Fiduciary Funds

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Dedicated Credits Revenue				25,300	25,300
Beginning Nonlapsing				897,600	897,600
Closing Nonlapsing				(834,900)	(834,900)
<b>Total</b>				<b>\$88,000</b>	<b>\$88,000</b>
<b>Line Items</b>					
IDC - Indigent Inmate Trust Fund				88,000	88,000
<b>Total</b>				<b>\$88,000</b>	<b>\$88,000</b>

**Agency Table: Juvenile Justice Services**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	93,350,300		93,350,300	89,749,900	(3,600,400)
General Fund, One-time	397,400	(145,300)	252,100	365,100	113,000
Federal Funds	3,481,700		3,481,700	3,609,800	128,100
Federal Funds, One-time	19,100	245,300	264,400	(31,800)	(296,200)
Dedicated Credits Revenue	926,100	129,500	1,055,600	1,069,100	13,500
Expendable Receipts	63,300		63,300	64,200	900
Juvenile Justice Reinvestment Account (GFR)		4,913,200	4,913,200	4,913,200	
Transfers	(909,900)	(93,500)	(1,003,400)	(1,026,700)	(23,300)
Revenue Transfers - FMAP Enhancement		60,600	60,600		(60,600)
Beginning Nonlapsing		7,000,000	7,000,000		(7,000,000)
<b>Total</b>	<b>\$97,328,000</b>	<b>\$12,109,800</b>	<b>\$109,437,800</b>	<b>\$98,712,800</b>	<b>(\$10,725,000)</b>
<b>Line Items</b>					
Programs and Operations	78,347,100	5,136,000	83,483,100	98,712,800	15,229,700
Community Providers	18,980,900	6,973,800	25,954,700		(25,954,700)
<b>Total</b>	<b>\$97,328,000</b>	<b>\$12,109,800</b>	<b>\$109,437,800</b>	<b>\$98,712,800</b>	<b>(\$10,725,000)</b>
<b>Budgeted FTE</b>	<b>902.3</b>	<b>(6.5)</b>	<b>895.8</b>	<b>895.8</b>	<b>0.0</b>

**Agency Table: Office of the State Auditor**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	3,692,200		3,692,200	3,501,600	(190,600)
General Fund, One-time	814,800	(200,000)	614,800	214,600	(400,200)
Dedicated Credits Revenue	2,998,700		2,998,700	3,465,100	466,400
Beginning Nonlapsing	229,700	(83,700)	146,000		(146,000)
<b>Total</b>	<b>\$7,735,400</b>	<b>(\$283,700)</b>	<b>\$7,451,700</b>	<b>\$7,181,300</b>	<b>(\$270,400)</b>
<b>Line Items</b>					
State Auditor	7,735,400	(283,700)	7,451,700	7,181,300	(270,400)
<b>Total</b>	<b>\$7,735,400</b>	<b>(\$283,700)</b>	<b>\$7,451,700</b>	<b>\$7,181,300</b>	<b>(\$270,400)</b>
<b>Budgeted FTE</b>	<b>46.8</b>	<b>10.6</b>	<b>57.4</b>	<b>57.4</b>	<b>0.0</b>



**Agency Table: Public Safety**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	91,132,600		91,132,600	100,309,500	9,176,900
General Fund, One-time	11,306,300	(1,955,800)	9,350,500	566,500	(8,784,000)
Transportation Fund	5,495,500		5,495,500	5,495,500	
Federal Funds	31,696,900		31,696,900	39,873,500	8,176,600
Federal Funds, One-time	9,100	(7,300)	1,800	508,600	506,800
Federal Funds - CARES Act		101,422,000	101,422,000	101,329,700	(92,300)
Dedicated Credits Revenue	22,913,100	744,900	23,658,000	23,119,700	(538,300)
Expendable Receipts		1,000,000	1,000,000	1,350,000	350,000
Interest Income		50,000	50,000		(50,000)
Canine Body Armor Restricted Account (GFR)	25,000		25,000	25,000	
Concealed Weapons Account (GFR)	3,540,000		3,540,000	3,863,000	323,000
Dept. of Public Safety Rest. Acct.	38,764,800	9,900	38,774,700	36,813,900	(1,960,800)
DNA Specimen (GFR)	1,538,100		1,538,100	1,533,200	(4,900)
E-Cig. Substance & Nicotine Tax Rst Act (GFR)				1,180,000	1,180,000
Fire Academy Support (GFR)	7,208,300		7,208,300	7,708,800	500,500
Firefighter Support Account (GFR)	132,000		132,000	132,000	
Motor Vehicle Safety Impact Rest. Acct (GFR)	2,716,800		2,716,800	2,748,500	31,700
Motorcycle Education	340,500		340,500	397,700	57,200
Post Disaster Rec. & Mitig. Rest. Acct (GFR)	300,000		300,000	300,000	
Public Safety Honoring Heroes Account (GFR)	200,000		200,000	200,000	
Public Safety Support (GFR)	4,118,600		4,118,600		(4,118,600)
Red. Cig. Ignition & FF Protect. Acct (GFR)	81,200		81,200	81,000	(200)
Statewide Warrant Ops (GFR)	596,300		596,300		(596,300)
Transfers	1,063,500	(700)	1,062,800	1,066,900	4,100
UHP Aero Bureau Restricted Account (GFR)	216,500		216,500	216,600	100
Uninsured Motorist I.D.	3,123,100	376,900	3,500,000	4,000,000	500,000
Utah Law Enforce. Mem. Supt Rest. Acct (GFR)	17,500		17,500	17,500	
Pass-through	73,700	(300)	73,400	74,100	700
Beginning Nonlapsing	9,943,600	26,301,000	36,244,600	13,587,600	(22,657,000)
Closing Nonlapsing	(8,924,100)	(4,663,500)	(13,587,600)	(12,930,500)	657,100
<b>Total</b>	<b>\$227,628,900</b>	<b>\$123,277,100</b>	<b>\$350,906,000</b>	<b>\$333,568,300</b>	<b>(\$17,337,700)</b>
<b>Line Items</b>					
Alc. Bev. Control Enforcement Fund	4,195,200	275,700	4,470,900	4,072,300	(398,600)
DHS - Emergency and Disaster Mgmt		1,000,000	1,000,000	1,000,000	
Driver License	36,731,100	7,114,800	43,845,900	34,883,400	(8,962,500)
Emergency Management	25,360,500	101,422,300	126,782,800	135,594,200	8,811,400
Highway Safety	7,789,300	711,300	8,500,600	7,796,500	(704,100)
Peace Officers' Standards / Training	5,567,000	285,700	5,852,700	4,327,900	(1,524,800)
Programs and Operations	134,511,000	11,967,800	146,478,800	133,035,600	(13,443,200)
Bureau of Criminal Identification	13,474,800	499,500	13,974,300	12,858,400	(1,115,900)
<b>Total</b>	<b>\$227,628,900</b>	<b>\$123,277,100</b>	<b>\$350,906,000</b>	<b>\$333,568,300</b>	<b>(\$17,337,700)</b>
<b>Budgeted FTE</b>	<b>1,332.7</b>	<b>94.1</b>	<b>1,426.8</b>	<b>1,432.8</b>	<b>6.0</b>

**Agency Table: Public Safety**

## Restricted Fund and Account Transfers

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	516,000		516,000	4,416,000	3,900,000
General Fund, One-time	4,200,000	(1,000,000)	3,200,000		(3,200,000)
<b>Total</b>	<b>\$4,716,000</b>	<b>(\$1,000,000)</b>	<b>\$3,716,000</b>	<b>\$4,416,000</b>	<b>\$700,000</b>
<b>Line Items</b>					
Fire Academy Support Account	4,200,000	(1,000,000)	3,200,000	4,200,000	1,000,000
GFR - DNA Specimen Account	216,000		216,000	216,000	
Post Disaster Recovery & Mitigation	300,000		300,000		(300,000)
<b>Total</b>	<b>\$4,716,000</b>	<b>(\$1,000,000)</b>	<b>\$3,716,000</b>	<b>\$4,416,000</b>	<b>\$700,000</b>

**Agency Table: State Treasurer**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	1,078,900		1,078,900	1,028,900	(50,000)
General Fund, One-time	2,400	(50,000)	(47,600)	52,300	99,900
Dedicated Credits Revenue	872,000		872,000	1,026,200	154,200
Land Trusts Protection and Advocacy Account	397,900		397,900	401,700	3,800
Qualified Patient Enterprise Fund		4,000	4,000	2,000	(2,000)
Unclaimed Property Trust	2,031,800		2,031,800	2,042,900	11,100
Beginning Nonlapsing		193,300	193,300		(193,300)
<b>Total</b>	<b>\$4,383,000</b>	<b>\$147,300</b>	<b>\$4,530,300</b>	<b>\$4,554,000</b>	<b>\$23,700</b>
<b>Line Items</b>					
State Treasurer	4,383,000	147,300	4,530,300	4,554,000	23,700
<b>Total</b>	<b>\$4,383,000</b>	<b>\$147,300</b>	<b>\$4,530,300</b>	<b>\$4,554,000</b>	<b>\$23,700</b>
<b>Budgeted FTE</b>	<b>26.2</b>	<b>1.6</b>	<b>27.8</b>	<b>26.2</b>	<b>(1.6)</b>

**Agency Table: State Treasurer**  
**Fiduciary Funds**

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Trust and Agency Funds	682,600		682,600	682,600	
Other Financing Sources	3,318,800		3,318,800	3,318,800	
Beginning Nonlapsing	76,605,800	(285,500)	76,320,300	77,939,500	1,619,200
Closing Nonlapsing	(78,307,600)	368,100	(77,939,500)	(79,558,700)	(1,619,200)
<b>Total</b>	<b>\$2,299,600</b>	<b>\$82,600</b>	<b>\$2,382,200</b>	<b>\$2,382,200</b>	
<b>Line Items</b>					
Utah Navajo Royalties Holding Fund	2,299,600	82,600	2,382,200	2,382,200	
<b>Total</b>	<b>\$2,299,600</b>	<b>\$82,600</b>	<b>\$2,382,200</b>	<b>\$2,382,200</b>	
<b>Budgeted FTE</b>	<b>26.2</b>	<b>1.6</b>	<b>27.8</b>	<b>26.2</b>	<b>(1.6)</b>

**Agency Table: Utah Communications Authority**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
E-911 Emergency Services (GFR)	8,178,600		8,178,600	11,413,600	3,235,000
Utah Statewide Radio System Rest. Acct (GFR)	20,000,500		20,000,500	20,050,500	50,000
<b>Total</b>	<b>\$28,179,100</b>		<b>\$28,179,100</b>	<b>\$31,464,100</b>	<b>\$3,285,000</b>
<b>Line Items</b>					
Administrative Services Division	28,179,100		28,179,100	31,464,100	3,285,000
<b>Total</b>	<b>\$28,179,100</b>		<b>\$28,179,100</b>	<b>\$31,464,100</b>	<b>\$3,285,000</b>

**Agency Table: Rev Transfers - EOCJ**

## Transfers to Unrestricted Funds

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Employability to Careers Program (GFR)		858,200	858,200		(858,200)
Beginning Nonlapsing				100,100	100,100
<b>Total</b>		<b>\$858,200</b>	<b>\$858,200</b>	<b>\$100,100</b>	<b>(\$758,100)</b>
<b>Line Items</b>					
General Fund - EOCJ		858,200	858,200	100,100	(758,100)
<b>Total</b>		<b>\$858,200</b>	<b>\$858,200</b>	<b>\$100,100</b>	<b>(\$758,100)</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Operating and Capital Budgets</b>								
<b>Attorney General</b>								
General Fund	31,247,800	(4,433,100)	815,400	9,400	916,700		(3,758,500)	24,797,700
General Fund, One-time			102,400		591,200		(491,200)	202,400
General Fund Restricted	66,000				116,800		(116,800)	66,000
Federal Funds	3,179,200	260,500	103,500	(800)			(77,400)	3,465,000
Dedicated Credits	6,711,900	6,100	217,100	(1,500)	500,000		(162,600)	7,271,000
Special Revenue	8,800		300		77,200		(300)	86,000
Transfers	970,300		31,600	(300)			(23,700)	977,900
<b>Attorney General Total</b>	<b>\$42,184,000</b>	<b>(\$4,166,500)</b>	<b>\$1,270,300</b>	<b>\$6,800</b>	<b>\$2,201,900</b>	<b>\$0</b>	<b>(\$4,630,500)</b>	<b>\$36,866,000</b>
<b>Children's Justice Centers</b>								
General Fund	4,361,900	150,000	14,800				(162,600)	4,364,100
General Fund, One-time		250,000	1,700				(250,000)	1,700
Federal Funds	242,500	207,500						450,000
Dedicated Credits	444,200		1,900				(1,500)	444,600
<b>Children's Justice Centers Total</b>	<b>\$5,048,600</b>	<b>\$607,500</b>	<b>\$18,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$14,100)</b>	<b>\$5,260,400</b>
<b>Contract Attorneys</b>								
Dedicated Credits	1,500,000							1,500,000
<b>Contract Attorneys Total</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>Prosecution Council</b>								
General Fund	202,500		3,300		492,000		(26,900)	670,900
General Fund, One-time			400					400
General Fund Restricted	551,500		10,000		(561,500)			
Federal Funds	35,300						(4,200)	35,300
Dedicated Credits	309,900		5,700				(3,900)	311,400
Transfers	286,900		5,300					288,300
<b>Prosecution Council Total</b>	<b>\$1,386,100</b>	<b>\$0</b>	<b>\$24,700</b>	<b>\$0</b>	<b>(\$69,500)</b>	<b>\$0</b>	<b>(\$35,000)</b>	<b>\$1,306,300</b>
<b>State Settlement Agreements</b>								
General Fund, One-time		2,150,000					(2,150,000)	
<b>State Settlement Agreements Total</b>	<b>\$0</b>	<b>\$2,150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,150,000)</b>	<b>\$0</b>
<b>Attorney General Total</b>	<b>\$50,118,700</b>	<b>(\$1,409,000)</b>	<b>\$1,313,400</b>	<b>\$6,800</b>	<b>\$2,132,400</b>	<b>\$0</b>	<b>(\$7,229,600)</b>	<b>\$44,932,700</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Board of Pardons and Parole</b>								
<b>Board of Pardons and Parole</b>								
General Fund	6,051,900	262,600	148,800	31,000	13,400		(520,700)	5,987,000
General Fund, One-time		595,100	21,000		(9,500)		9,900	616,500
Dedicated Credits	2,300							2,300
<b>Board of Pardons and Parole Total</b>	<b>\$6,054,200</b>	<b>\$857,700</b>	<b>\$169,800</b>	<b>\$31,000</b>	<b>\$3,900</b>	<b>\$0</b>	<b>(\$510,800)</b>	<b>\$6,605,800</b>
<b>Board of Pardons and Parole Total</b>	<b>\$6,054,200</b>	<b>\$857,700</b>	<b>\$169,800</b>	<b>\$31,000</b>	<b>\$3,900</b>	<b>\$0</b>	<b>(\$510,800)</b>	<b>\$6,605,800</b>
<b>Corrections</b>								
<b>Programs and Operations</b>								
General Fund	261,717,700	5,413,200	7,285,500	265,700	8,532,200		(15,858,100)	267,356,200
General Fund, One-time		973,500	1,124,500		(6,280,800)	2,500,000	(884,200)	(2,567,000)
Education Fund	49,000							49,000
General Fund Restricted	1,829,600							1,829,600
Federal Funds	1,409,900	51,500		(12,900)				1,448,500
Dedicated Credits	4,302,400	50,000		(5,000)	5,000			4,352,400
Transfers	7,100			400				7,500
<b>Programs and Operations Total</b>	<b>\$269,315,700</b>	<b>\$6,488,200</b>	<b>\$8,410,000</b>	<b>\$248,200</b>	<b>\$2,256,400</b>	<b>\$2,500,000</b>	<b>(\$16,742,300)</b>	<b>\$272,476,200</b>
<b>Department Medical Services</b>								
General Fund	31,768,700		659,600	11,900			970,500	33,410,700
General Fund, One-time			83,200					83,200
Dedicated Credits	629,100			200				629,300
<b>Department Medical Services Total</b>	<b>\$32,997,800</b>	<b>\$0</b>	<b>\$742,800</b>	<b>\$12,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$970,500</b>	<b>\$34,123,200</b>
<b>Jail Contracting</b>								
General Fund	33,082,300	325,000					(851,300)	32,556,000
General Fund, One-time						500,000		500,000
Federal Funds	50,000							50,000
<b>Jail Contracting Total</b>	<b>\$33,132,300</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>(\$851,300)</b>	<b>\$33,106,000</b>
<b>Corrections Total</b>	<b>\$334,845,800</b>	<b>\$6,813,200</b>	<b>\$9,152,800</b>	<b>\$260,300</b>	<b>\$2,256,400</b>	<b>\$3,000,000</b>	<b>(\$16,623,100)</b>	<b>\$339,705,400</b>



Table A1 - Summary of FY 2021 Appropriation Bills

Courts	H.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Administration</b>								
General Fund	116,986,600	2,051,400	3,601,400	(70,700)	444,700		(7,527,200)	115,486,200
General Fund, One-time	(101,400)	450,000	468,400		106,500		(4,546,000)	(3,622,500)
General Fund Restricted	16,350,000			(4,400)	(571,500)			15,774,100
Federal Funds	734,900	(44,500)	16,800				(13,000)	694,200
Dedicated Credits	3,044,100			(2,800)			316,000	3,357,300
Agency Funds					32,000		(32,000)	
Transfers	1,095,500	1,900					(1,900)	1,095,500
<b>Administration Total</b>	<b>\$138,109,700</b>	<b>\$2,458,800</b>	<b>\$4,086,600</b>	<b>(\$77,900)</b>	<b>\$11,700</b>	<b>\$0</b>	<b>(\$11,804,100)</b>	<b>\$132,784,800</b>
<b>Contracts and Leases</b>								
General Fund	16,792,900	300	1,200	94,200			(482,200)	16,406,400
General Fund Restricted	4,340,600			24,400				4,365,000
Dedicated Credits	253,300			1,400				254,700
<b>Contracts and Leases Total</b>	<b>\$21,386,800</b>	<b>\$300</b>	<b>\$1,200</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$482,200)</b>	<b>\$21,026,100</b>
<b>Grand Jury</b>								
General Fund	800							800
<b>Grand Jury Total</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800</b>
<b>Guardian ad Litem</b>								
General Fund	8,039,600	76,900	278,300	(800)	287,000		(494,700)	8,186,300
General Fund, One-time			39,000					39,000
General Fund Restricted	914,000			(100)	(287,000)			626,900
Dedicated Credits	68,900							68,900
Transfers	10,000							10,000
<b>Guardian ad Litem Total</b>	<b>\$9,032,500</b>	<b>\$76,900</b>	<b>\$317,300</b>	<b>(\$900)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$494,700)</b>	<b>\$8,931,100</b>
<b>Jury and Witness Fees</b>								
General Fund	2,628,300	3,400	12,600				(118,300)	2,526,000
General Fund, One-time			3,300					3,300
Dedicated Credits	10,000							10,000
<b>Jury and Witness Fees Total</b>	<b>\$2,638,300</b>	<b>\$3,400</b>	<b>\$15,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$118,300)</b>	<b>\$2,539,300</b>
<b>Courts Total</b>	<b>\$171,168,100</b>	<b>\$2,539,400</b>	<b>\$4,421,000</b>	<b>\$41,200</b>	<b>\$11,700</b>	<b>\$0</b>	<b>(\$12,899,300)</b>	<b>\$165,282,100</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Governors Office</b>								
<b>CCJJ Child Welfare Parental Defense</b>								
General Fund	95,200	(95,200)						
Dedicated Credits	45,000	(45,000)						
Transfers	9,000	(9,000)						
<b>CCJJ Child Welfare Parental Defense Total</b>	<b>\$149,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$149,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CCJJ Factual Innocence Payments</b>								
General Fund, One-time			171,200			171,200		171,200
Beginning Balance						(171,200)		(125,500)
Closing Balance								(125,500)
<b>CCJJ Factual Innocence Payments Total</b>	<b>\$45,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,700</b>
<b>CCJJ Jail Reimbursement</b>								
General Fund	14,967,100	(325,000)			2,776,000		(3,376,000)	14,042,100
<b>CCJJ Jail Reimbursement Total</b>	<b>\$14,967,100</b>	<b>(\$325,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,776,000</b>	<b>\$0</b>	<b>(\$3,376,000)</b>	<b>\$14,042,100</b>
<b>CCJJ S.L. County Jail Bed Housing</b>								
General Fund	2,420,000	(2,420,000)						
General Fund, One-time		2,420,000						2,420,000
<b>CCJJ S.L. County Jail Bed Housing Total</b>	<b>\$2,420,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,420,000</b>
<b>Comm. Criminal and Juvenile Justice</b>								
General Fund	4,367,900	532,800	72,000	3,200	3,931,400		(1,215,000)	7,692,300
General Fund, One-time		350,000	9,600		50,400		(400,400)	9,600
General Fund Restricted	4,244,200	400	6,600		(2,152,700)		(1,100)	2,097,400
Federal Funds	36,938,800	990,200	66,800	4,300	3,500		(66,200)	37,937,400
Federal Funds - CARES Act						5,465,500		5,465,500
Dedicated Credits	105,100	1,700	1,900	200			(1,200)	107,700
Special Revenue	1,971,100	217,800	52,500	3,700	(1,921,100)		(99,100)	224,900
<b>Comm. Criminal and Juvenile Justice Total</b>	<b>\$47,627,100</b>	<b>\$2,092,900</b>	<b>\$209,400</b>	<b>\$11,400</b>	<b>(\$88,500)</b>	<b>\$5,465,500</b>	<b>(\$1,783,000)</b>	<b>\$53,534,800</b>
<b>Emergency Fund</b>								
General Fund Restricted							500,000	500,000
Beginning Balance	100,100						(100,100)	
<b>Emergency Fund Total</b>	<b>\$100,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$399,900</b>	<b>\$500,000</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Governor's Office</b>								
General Fund	7,513,000	(462,400)	123,300	99,200	123,300		(1,294,400)	6,102,000
General Fund, One-time		10,500			1,112,500	190,000	(712,500)	600,500
Federal Funds		4,604,000					(4,604,000)	
Dedicated Credits	1,479,500	87,900	15,300	(4,200)			(16,400)	1,562,100
Agency Funds					(2,700)		2,700	
Beginning Balance	490,000					(190,000)		300,000
<b>Governor's Office Total</b>	<b>\$9,482,500</b>	<b>\$4,229,500</b>	<b>\$149,100</b>	<b>\$95,000</b>	<b>\$1,233,100</b>	<b>\$0</b>	<b>(\$6,624,600)</b>	<b>\$8,564,600</b>
<b>Office of Management and Budget</b>								
General Fund	4,741,500	528,800	94,400	(7,600)			(681,000)	4,676,100
General Fund, One-time			11,000			500,000		511,000
Dedicated Credits	26,500							26,500
Beginning Balance	500,000					(500,000)		
<b>Office of Management and Budget Total</b>	<b>\$5,268,000</b>	<b>\$528,800</b>	<b>\$105,400</b>	<b>(\$7,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$681,000)</b>	<b>\$5,213,600</b>
<b>Indigent Defense Commission</b>								
General Fund					95,200			95,200
General Fund Restricted	5,155,500	2,006,000	23,600	6,400	495,300		(2,518,400)	5,168,400
Federal Funds		212,900						212,900
Dedicated Credits					345,000			345,000
Transfers					309,000			309,000
Beginning Balance	502,500							502,500
<b>Indigent Defense Commission Total</b>	<b>\$5,658,000</b>	<b>\$2,218,900</b>	<b>\$23,600</b>	<b>\$6,400</b>	<b>\$1,244,500</b>	<b>\$0</b>	<b>(\$2,518,400)</b>	<b>\$6,633,000</b>
<b>LeRay McAllister Program</b>								
General Fund, One-time		2,000,000					(2,000,000)	
<b>LeRay McAllister Program Total</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,000,000)</b>	<b>\$0</b>
<b>Suicide Prevention</b>								
General Fund					100,000			100,000
<b>Suicide Prevention Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Governors Office Total</b>	<b>\$85,717,700</b>	<b>\$10,745,100</b>	<b>\$487,500</b>	<b>\$105,200</b>	<b>\$5,115,900</b>	<b>\$5,465,500</b>	<b>(\$16,583,100)</b>	<b>\$91,053,800</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Juvenile Justice Services</b>								
<b>Programs and Operations</b>								
General Fund	75,255,400	7,200	1,912,500	93,800	(83,200)		12,564,200	89,749,900
General Fund, One-time			405,900				(40,800)	365,100
General Fund Restricted							4,913,200	4,913,200
Federal Funds	2,043,300	108,000	51,600	9,600			1,365,500	3,578,000
Dedicated Credits	334,800	142,200	11,500	100			644,700	1,133,300
Transfers	290,900	(89,700)	22,100				(1,250,000)	(1,026,700)
<b>Programs and Operations Total</b>	<b>\$77,924,400</b>	<b>\$167,700</b>	<b>\$2,403,600</b>	<b>\$103,500</b>	<b>(\$83,200)</b>	<b>\$0</b>	<b>\$18,196,800</b>	<b>\$98,712,800</b>
<b>Community Providers</b>								
General Fund	18,094,900						(18,094,900)	
General Fund Restricted		4,913,200					(4,913,200)	
Federal Funds	1,438,400						(1,438,400)	
Dedicated Credits	652,000						(652,000)	
Transfers	(1,204,400)	(31,900)					1,236,300	
<b>Community Providers Total</b>	<b>\$18,980,900</b>	<b>\$4,881,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$23,862,200)</b>	<b>\$0</b>
<b>Juvenile Justice Services Total</b>	<b>\$96,905,300</b>	<b>\$5,049,000</b>	<b>\$2,403,600</b>	<b>\$103,500</b>	<b>(\$83,200)</b>	<b>\$0</b>	<b>(\$5,665,400)</b>	<b>\$98,712,800</b>
<b>Office of the State Auditor</b>								
<b>State Auditor</b>								
General Fund	3,692,200	35,600	96,900	7,300			(330,400)	3,501,600
General Fund, One-time			14,600			200,000		214,600
Dedicated Credits	2,986,000	19,600	90,100	5,900			363,500	3,465,100
<b>State Auditor Total</b>	<b>\$6,678,200</b>	<b>\$55,200</b>	<b>\$201,600</b>	<b>\$13,200</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$33,100</b>	<b>\$7,181,300</b>
<b>Office of the State Auditor Total</b>	<b>\$6,678,200</b>	<b>\$55,200</b>	<b>\$201,600</b>	<b>\$13,200</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$33,100</b>	<b>\$7,181,300</b>
<b>Public Safety</b>								
<b>DHS - Emergency and Disaster Mgmt</b>								
Dedicated Credits		1,000,000						1,000,000
Beginning Balance		7,718,300						7,718,300
Closing Balance		(7,718,300)						(7,718,300)
<b>DHS - Emergency and Disaster Mgmt Total</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Driver License</b>								
General Fund	203,700		5,000	900			(207,300)	2,300
General Fund, One-time			1,000			203,700		204,700
Transportation Special Revenue	33,916,200	376,900	824,000	123,100	(400,000)		(493,800)	34,346,400
Federal Funds	200,000			(200)				199,800
Dedicated Credits	26,200		600				(300)	26,500
Pass-through	58,100		1,900	300			(1,200)	59,100
Beginning Balance	44,600							44,600
<b>Driver License Total</b>	<b>\$34,448,800</b>	<b>\$376,900</b>	<b>\$832,500</b>	<b>\$124,100</b>	<b>(\$400,000)</b>	<b>\$203,700</b>	<b>(\$702,600)</b>	<b>\$34,883,400</b>
<b>Emergency Management</b>								
General Fund	1,548,400		116,900	2,000			(91,800)	1,575,500
General Fund, One-time			19,800				(500,000)	19,800
General Fund Restricted	300,000							300,000
Federal Funds	22,949,000	8,663,900						31,612,900
Federal Funds - CARES Act						101,329,700		101,329,700
Dedicated Credits	540,500		46,300	700	200,000		(31,200)	756,300
<b>Emergency Management Total</b>	<b>\$25,337,900</b>	<b>\$9,163,900</b>	<b>\$183,000</b>	<b>\$2,700</b>	<b>\$200,000</b>	<b>\$101,329,700</b>	<b>(\$623,000)</b>	<b>\$135,594,200</b>
<b>Emergency Mgmt - UNG Response</b>								
Beginning Balance	150,000							150,000
Closing Balance	(150,000)							(150,000)
<b>Emergency Mgmt - UNG Response Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Highway Safety</b>								
General Fund	57,800		400				(58,100)	100
General Fund, One-time			100					100
Transportation Special Revenue	1,323,800						57,800	1,381,600
Federal Funds	6,384,100		45,200	100			(30,900)	6,398,500
Dedicated Credits	16,200							16,200
<b>Highway Safety Total</b>	<b>\$7,781,900</b>	<b>\$0</b>	<b>\$45,700</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$31,200)</b>	<b>\$7,796,500</b>
<b>Peace Officers' Standards / Training</b>								
General Fund	174,600		59,400	16,800	3,034,300		(549,500)	2,735,600
General Fund, One-time			6,900					6,900
General Fund Restricted	4,111,600				(4,111,600)			
Transportation Special Revenue	500,000	500,000					500,000	1,500,000
Dedicated Credits	73,400		34,700	4,900			(27,600)	85,400
<b>Peace Officers' Standards / Training Total</b>	<b>\$4,859,600</b>	<b>\$500,000</b>	<b>\$101,000</b>	<b>\$21,700</b>	<b>(\$1,077,300)</b>	<b>\$0</b>	<b>(\$77,100)</b>	<b>\$4,327,900</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Programs and Operations</b>								
General Fund	87,828,000	11,347,000	2,221,900	351,700	7,300		(8,610,200)	93,145,700
General Fund, One-time		6,750,800	333,800				(6,750,800)	333,800
Transportation Fund	5,495,500							5,495,500
General Fund Restricted	12,111,400	200,000	143,600	6,700	(3,093,000)		4,473,900	13,842,600
Transportation Special Revenue	3,928,500		306,200	1,500	(59,700)		(192,900)	3,983,600
Federal Funds	2,163,800		25,500	500			(18,900)	2,170,900
Dedicated Credits	11,997,600	911,800	235,200	9,700			(145,200)	13,009,100
Transfers	1,034,800		13,600	600			(9,600)	1,039,400
Pass-through	15,000							15,000
<b>Programs and Operations Total</b>	<b>\$124,574,600</b>	<b>\$19,209,600</b>	<b>\$3,279,800</b>	<b>\$370,700</b>	<b>(\$3,145,400)</b>	<b>\$0</b>	<b>(\$11,253,700)</b>	<b>\$133,035,600</b>
<b>Bureau of Criminal Identification</b>								
General Fund	2,886,100		6,800	1,100	250,000		(293,700)	2,850,300
General Fund, One-time			1,200					1,200
General Fund Restricted	4,121,000		97,900	13,900	(596,300)		226,500	3,863,000
Dedicated Credits	6,031,200		167,400	23,700	300		(106,200)	6,116,400
Transfers	27,100		900	100			(600)	27,500
<b>Bureau of Criminal Identification Total</b>	<b>\$13,065,400</b>	<b>\$0</b>	<b>\$274,200</b>	<b>\$38,800</b>	<b>(\$346,000)</b>	<b>\$0</b>	<b>(\$174,000)</b>	<b>\$12,858,400</b>
<b>Public Safety Total</b>	<b>\$210,068,200</b>	<b>\$30,250,400</b>	<b>\$4,716,200</b>	<b>\$558,100</b>	<b>(\$4,768,700)</b>	<b>\$101,533,400</b>	<b>(\$12,861,600)</b>	<b>\$329,496,000</b>
<b>State Treasurer</b>								
<b>State Treasurer</b>								
General Fund	1,078,900	7,100	24,100	1,600			(82,800)	1,028,900
General Fund, One-time			2,300			50,000		52,300
Dedicated Credits	870,400	155,800	20,500	1,200			(21,700)	1,026,200
Private Purpose Trust Funds	2,025,100	10,900	44,500	4,200			(41,800)	2,042,900
Enterprise Funds	397,900	2,700	9,200	2,100	2,000		(10,200)	403,700
<b>State Treasurer Total</b>	<b>\$4,372,300</b>	<b>\$176,500</b>	<b>\$100,600</b>	<b>\$9,100</b>	<b>\$2,000</b>	<b>\$50,000</b>	<b>(\$156,500)</b>	<b>\$4,554,000</b>
<b>State Treasurer Total</b>	<b>\$4,372,300</b>	<b>\$176,500</b>	<b>\$100,600</b>	<b>\$9,100</b>	<b>\$2,000</b>	<b>\$50,000</b>	<b>(\$156,500)</b>	<b>\$4,554,000</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Utah Communications Authority</b>								
<b>Administrative Services Division</b>								
General Fund Restricted	31,414,100				50,000			31,464,100
<b>Administrative Services Division Total</b>	<b>\$31,414,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,464,100</b>
<b>Utah Communications Authority Total</b>								
	<b>\$31,414,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,464,100</b>
<b>Operating and Capital Budgets Total</b>								
	<b>\$997,342,600</b>	<b>\$55,077,500</b>	<b>\$22,966,500</b>	<b>\$1,128,400</b>	<b>\$4,720,400</b>	<b>\$110,248,900</b>	<b>(\$72,496,300)</b>	<b>\$1,118,988,000</b>
<b>Transfers to Unrestricted Funds</b>								
<b>Rev Transfers - EOCJ</b>								
<b>General Fund - EOCJ</b>								
Beginning Balance							100,100	100,100
<b>General Fund - EOCJ Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,100</b>	<b>\$100,100</b>
<b>Rev Transfers - EOCJ Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,100</b>	<b>\$100,100</b>
<b>Transfers to Unrestricted Funds Total</b>								
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,100</b>	<b>\$100,100</b>
<b>Expendable Funds and Accounts</b>								
<b>Attorney General</b>								
<b>Crime and Violence Prevention Fund</b>								
General Fund				100,000			(100,000)	
Dedicated Credits				116,800			(116,800)	
Beginning Balance	222,100							222,100
<b>Crime and Violence Prevention Fund Total</b>	<b>\$222,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216,800</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$216,800)</b>	<b>\$222,100</b>
<b>Litigation Fund</b>								
Dedicated Credits	2,000,000							2,000,000
Beginning Balance	662,800							662,800
<b>Litigation Fund Total</b>	<b>\$2,662,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,662,800</b>
<b>Attorney General Total</b>								
	<b>\$2,884,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216,800</b>	<b>\$0</b>	<b>(\$216,800)</b>	<b>\$2,884,900</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Governors Office</b>								
<b>Crime Victim Reparations</b>								
General Fund		3,769,400				212,300		3,769,400
General Fund, One-time								212,300
Federal Funds	2,500,000							2,500,000
Dedicated Credits	6,583,300	(3,769,400)						2,813,900
Beginning Balance	5,538,200					(212,300)		5,325,900
Closing Balance	(4,960,800)							(4,960,800)
<b>Crime Victim Reparations Total</b>	<b>\$9,660,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,660,700</b>
<b>Justice Assistance Grant Fund</b>								
Federal Funds	52,000							52,000
Beginning Balance	4,397,100							4,397,100
Closing Balance	(2,341,000)							(2,341,000)
<b>Justice Assistance Grant Fund Total</b>	<b>\$2,108,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,108,100</b>
<b>State Elections Grant Fund</b>								
General Fund		500,000						500,000
Federal Funds	214,400						4,604,000	4,818,400
Federal Funds - CARES Act						4,321,700		4,321,700
Dedicated Credits	5,500							5,500
<b>State Elections Grant Fund Total</b>	<b>\$219,900</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,321,700</b>	<b>\$4,604,000</b>	<b>\$9,645,600</b>
<b>IDC - Child Welfare Parental Def Fund</b>								
General Fund								6,500
General Fund, One-time						6,500		6,500
Dedicated Credits	1,000							1,000
Beginning Balance	45,200					(6,500)		38,700
Closing Balance								
<b>IDC - Child Welfare Parental Def Fund Total</b>	<b>\$52,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,700</b>
<b>CCJ-Pretrial Release Programs SRF</b>								
Dedicated Credits					225,000		(225,000)	\$0
<b>CCJ-Pretrial Release Programs SRF Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>(\$225,000)</b>	<b>\$0</b>
<b>Rampage Violence Prev Study Fund</b>								
Dedicated Credits					150,000		(150,000)	\$0
<b>Rampage Violence Prev Study Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>(\$150,000)</b>	<b>\$0</b>
<b>Governors Office Total</b>	<b>\$12,041,400</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$375,000</b>	<b>\$4,321,700</b>	<b>\$4,229,000</b>	<b>\$21,467,100</b>



Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Public Safety</b>								
<b>Alc. Bev. Control Enforcement Fund</b>								
Dedicated Credits	4,027,100		112,800	7,100			(687,200)	3,459,800
Beginning Balance	5,674,700						612,500	5,674,700
Closing Balance	(5,674,700)						(5,062,200)	(5,062,200)
<b>Alc. Bev. Control Enforcement Fund Total</b>	<b>\$4,027,100</b>	<b>\$0</b>	<b>\$112,800</b>	<b>\$7,100</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$74,700)</b>	<b>\$4,072,300</b>
<b>Public Safety Total</b>	<b>\$4,027,100</b>	<b>\$0</b>	<b>\$112,800</b>	<b>\$7,100</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$74,700)</b>	<b>\$4,072,300</b>
<b>Expendable Funds and Accounts Total</b>								
	<b>\$18,953,400</b>	<b>\$500,000</b>	<b>\$112,800</b>	<b>\$7,100</b>	<b>\$591,800</b>	<b>\$4,321,700</b>	<b>\$3,937,500</b>	<b>\$28,424,300</b>
<b>Restricted Fund and Account Transfers</b>								
<b>Governors Office</b>								
<b>IDC - Indigent Defense Resources</b>								
General Fund	5,151,500	2,000,000	20,400	2,600	500,000		(2,517,100)	5,157,400
General Fund, One-time			3,200					3,200
Transfers	(5,151,500)	(2,000,000)	(23,600)	(2,600)	(509,100)		2,526,200	(5,160,600)
Beginning Balance					9,100		(9,100)	
<b>IDC - Indigent Defense Resources Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Governors Office Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Public Safety</b>								
<b>Fire Academy Support Account</b>								
General Fund	4,200,000				(4,200,000)		4,200,000	4,200,000
<b>Fire Academy Support Account Total</b>	<b>\$4,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,200,000)</b>	<b>\$0</b>	<b>\$4,200,000</b>	<b>\$4,200,000</b>
<b>GFR - DNA Specimen Account</b>								
General Fund	216,000							216,000
<b>GFR - DNA Specimen Account Total</b>	<b>\$216,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216,000</b>
<b>Post Disaster Recovery &amp; Mitigation</b>								
General Fund	300,000						(300,000)	
<b>Post Disaster Recovery &amp; Mitigation Total</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$300,000)</b>	<b>\$0</b>
<b>Public Safety Total</b>	<b>\$4,716,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,200,000)</b>	<b>\$0</b>	<b>\$3,900,000</b>	<b>\$4,416,000</b>
<b>Restricted Fund and Account Transfers Total</b>								
	<b>\$4,716,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,200,000)</b>	<b>\$0</b>	<b>\$3,900,000</b>	<b>\$4,416,000</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Business-like Activities</b>								
<b>Attorney General</b>								
<b>ISF - Attorney General</b>								
General Fund	2,124,600	78,600		(766,200)	(1,209,800)			227,200
General Fund, One-time		(148,000)						(148,000)
Dedicated Credits	31,394,800	306,100		2,878,600	197,700		(65,300)	34,711,900
<b>ISF - Attorney General Total</b>	<b>\$33,519,400</b>	<b>\$236,700</b>	<b>\$0</b>	<b>\$2,112,400</b>	<b>(\$1,012,100)</b>	<b>\$0</b>	<b>(\$65,300)</b>	<b>\$34,791,100</b>
<b>Attorney General Total</b>	<b>\$33,519,400</b>	<b>\$236,700</b>	<b>\$0</b>	<b>\$2,112,400</b>	<b>(\$1,012,100)</b>	<b>\$0</b>	<b>(\$65,300)</b>	<b>\$34,791,100</b>
<b>Corrections</b>								
<b>Utah Correctional Industries</b>								
Dedicated Credits	29,000,000		298,000				(188,700)	29,109,300
Beginning Balance	6,700,700							6,700,700
<b>Utah Correctional Industries Total</b>	<b>\$35,700,700</b>	<b>\$0</b>	<b>\$298,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$188,700)</b>	<b>\$35,810,000</b>
<b>Corrections Total</b>	<b>\$35,700,700</b>	<b>\$0</b>	<b>\$298,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$188,700)</b>	<b>\$35,810,000</b>
<b>Public Safety</b>								
<b>Local Govt Emerg. Response Loan</b>								
Beginning Balance	241,900							241,900
Closing Balance	(241,900)							(241,900)
<b>Local Govt Emerg. Response Loan Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Public Safety Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Business-like Activities Total</b>	<b>\$69,220,100</b>	<b>\$236,700</b>	<b>\$298,000</b>	<b>\$2,112,400</b>	<b>(\$1,012,100)</b>	<b>\$0</b>	<b>(\$254,000)</b>	<b>\$70,601,100</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Fiduciary Funds</b>								
<b>Attorney General</b>								
<b>Financial Crimes Trust Fund</b>								
Other Trust and Agency Funds	1,225,000							1,225,000
<b>Financial Crimes Trust Fund Total</b>	<b>\$1,225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,225,000</b>
<b>Attorney General Total</b>	<b>\$1,225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,225,000</b>
<b>Governors Office</b>								
<b>IDC - Indigent Inmate Trust Fund</b>								
Dedicated Credits				25,300				25,300
Beginning Balance				897,600				897,600
Closing Balance				(834,900)				(834,900)
<b>IDC - Indigent Inmate Trust Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,000</b>
<b>Governors Office Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,000</b>
<b>State Treasurer</b>								
<b>Utah Navajo Royalties Holding Fund</b>								
Other Trust and Agency Funds	682,600							682,600
Other Financing Sources	3,318,800							3,318,800
Beginning Balance	77,939,500							77,939,500
Closing Balance	(79,558,700)							(79,558,700)
<b>Utah Navajo Royalties Holding Fund Total</b>	<b>\$2,382,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,382,200</b>
<b>State Treasurer Total</b>	<b>\$2,382,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,382,200</b>
<b>Fiduciary Funds Total</b>	<b>\$3,607,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,695,200</b>
<b>Grand Total</b>	<b>\$1,093,839,300</b>	<b>\$55,814,200</b>	<b>\$23,377,300</b>	<b>\$3,247,900</b>	<b>\$188,100</b>	<b>\$114,570,600</b>	<b>(\$64,812,700)</b>	<b>\$1,226,224,700</b>

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2021)

\* Excludes salary adjustments reversed in 2020 Special Session 5

	Healthcare	Retirement	Total S.B. 8*
<b>Operating and Capital Budgets</b>			
<b>Attorney General</b>			
<b>Attorney General</b>			
General Fund	125,600	700	126,300
General Fund, One-time		102,400	102,400
Federal Funds	14,100	12,000	26,100
Dedicated Credits	29,500	25,000	54,500
Transfers	4,200	3,700	7,900
<b>Attorney General Total</b>	<b>\$173,400</b>	<b>\$143,800</b>	<b>\$317,200</b>
<b>Children's Justice Centers</b>			
General Fund	2,200		2,200
General Fund, One-time		1,700	1,700
Dedicated Credits	200	200	400
<b>Children's Justice Centers Total</b>	<b>\$2,400</b>	<b>\$1,900</b>	<b>\$4,300</b>
<b>Prosecution Council</b>			
General Fund	600		600
General Fund, One-time		400	400
General Fund Restricted	1,500	1,000	2,500
Dedicated Credits	900	600	1,500
Transfers	800	600	1,400
<b>Prosecution Council Total</b>	<b>\$3,800</b>	<b>\$2,600</b>	<b>\$6,400</b>
<b>Attorney General Total</b>	<b>\$179,600</b>	<b>\$148,300</b>	<b>\$327,900</b>
<b>Board of Pardons and Parole</b>			
<b>Board of Pardons and Parole</b>			
General Fund	25,800		25,800
General Fund, One-time		21,000	21,000
<b>Board of Pardons and Parole Total</b>	<b>\$25,800</b>	<b>\$21,000</b>	<b>\$46,800</b>
<b>Board of Pardons and Parole Total</b>	<b>\$25,800</b>	<b>\$21,000</b>	<b>\$46,800</b>
<b>Corrections</b>			
<b>Programs and Operations</b>			
General Fund	1,486,400	712,300	2,198,700
General Fund, One-time		1,124,500	1,124,500
<b>Programs and Operations Total</b>	<b>\$1,486,400</b>	<b>\$1,836,800</b>	<b>\$3,323,200</b>
<b>Department Medical Services</b>			
General Fund	124,900	5,200	130,100
General Fund, One-time		83,200	83,200
<b>Department Medical Services Total</b>	<b>\$124,900</b>	<b>\$88,400</b>	<b>\$213,300</b>
<b>Corrections Total</b>	<b>\$1,611,300</b>	<b>\$1,925,200</b>	<b>\$3,536,500</b>
<b>Courts</b>			
<b>Administration</b>			
General Fund	653,300	111,600	764,900
General Fund, One-time		468,400	468,400
Federal Funds	2,700	3,000	5,700
<b>Administration Total</b>	<b>\$656,000</b>	<b>\$583,000</b>	<b>\$1,239,000</b>

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2021)

\* Excludes salary adjustments reversed in 2020 Special Session 5

	Healthcare	Retirement	Total S.B. 8*
<b>Guardian ad Litem</b>			
General Fund	53,000		53,000
General Fund, One-time		39,000	39,000
<b>Guardian ad Litem Total</b>	<b>\$53,000</b>	<b>\$39,000</b>	<b>\$92,000</b>
<b>Jury and Witness Fees</b>			
General Fund	2,700		2,700
General Fund, One-time		3,300	3,300
<b>Jury and Witness Fees Total</b>	<b>\$2,700</b>	<b>\$3,300</b>	<b>\$6,000</b>
<b>Courts Total</b>	<b>\$711,700</b>	<b>\$625,300</b>	<b>\$1,337,000</b>
<b>Governors Office</b>			
<b>Comm. Criminal and Juvenile Justice</b>			
General Fund	12,300		12,300
General Fund, One-time		9,600	9,600
General Fund Restricted	4,600	200	4,800
Federal Funds	11,400	8,900	20,300
Dedicated Credits	400	300	700
Special Revenue	9,300	7,500	16,800
<b>Comm. Criminal and Juvenile Justice Total</b>	<b>\$38,000</b>	<b>\$26,500</b>	<b>\$64,500</b>
<b>Governor's Office</b>			
General Fund	16,800		16,800
General Fund, One-time		10,500	10,500
Dedicated Credits	1,700	1,300	3,000
<b>Governor's Office Total</b>	<b>\$18,500</b>	<b>\$11,800</b>	<b>\$30,300</b>
<b>Office of Management and Budget</b>			
General Fund	12,200		12,200
General Fund, One-time		11,000	11,000
<b>Office of Management and Budget Total</b>	<b>\$12,200</b>	<b>\$11,000</b>	<b>\$23,200</b>
<b>Indigent Defense Commission</b>			
General Fund Restricted	3,300	3,200	6,500
<b>Indigent Defense Commission Total</b>	<b>\$3,300</b>	<b>\$3,200</b>	<b>\$6,500</b>
<b>Governors Office Total</b>	<b>\$72,000</b>	<b>\$52,500</b>	<b>\$124,500</b>
<b>Juvenile Justice Services</b>			
<b>Programs and Operations</b>			
General Fund	506,100		506,100
General Fund, One-time		405,900	405,900
Federal Funds	10,500	9,000	19,500
Dedicated Credits	2,500	1,800	4,300
Transfers	4,900	3,700	8,600
<b>Programs and Operations Total</b>	<b>\$524,000</b>	<b>\$420,400</b>	<b>\$944,400</b>
<b>Juvenile Justice Services Total</b>	<b>\$524,000</b>	<b>\$420,400</b>	<b>\$944,400</b>

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2021)

\* Excludes salary adjustments reversed in 2020 Special Session 5

	Healthcare	Retirement	Total S.B. 8*
<b>Office of the State Auditor</b>			
<b>State Auditor</b>			
General Fund	14,100		14,100
General Fund, One-time		14,600	14,600
Dedicated Credits	11,400	11,800	23,200
<b>State Auditor Total</b>	<b>\$25,500</b>	<b>\$26,400</b>	<b>\$51,900</b>
<b>Office of the State Auditor Total</b>	<b>\$25,500</b>	<b>\$26,400</b>	<b>\$51,900</b>
<b>Public Safety</b>			
<b>Driver License</b>			
General Fund	1,400		1,400
General Fund, One-time		1,000	1,000
Transportation Special Revenue	186,100	144,100	330,200
Dedicated Credits	200	100	300
Pass-through	400	300	700
<b>Driver License Total</b>	<b>\$188,100</b>	<b>\$145,500</b>	<b>\$333,600</b>
<b>Emergency Management</b>			
General Fund	25,100		25,100
General Fund, One-time		19,800	19,800
Dedicated Credits	8,500	6,600	15,100
<b>Emergency Management Total</b>	<b>\$33,600</b>	<b>\$26,400</b>	<b>\$60,000</b>
<b>Highway Safety</b>			
General Fund	100		100
General Fund, One-time		100	100
Federal Funds	7,700	6,600	14,300
<b>Highway Safety Total</b>	<b>\$7,800</b>	<b>\$6,700</b>	<b>\$14,500</b>
<b>Peace Officers' Standards / Training</b>			
General Fund	9,900		9,900
General Fund, One-time		6,900	6,900
Dedicated Credits	4,500	2,600	7,100
<b>Peace Officers' Standards / Training Total</b>	<b>\$14,400</b>	<b>\$9,500</b>	<b>\$23,900</b>
<b>Programs and Operations</b>			
General Fund	383,100	168,100	551,200
General Fund, One-time		333,800	333,800
General Fund Restricted	24,200	12,300	36,500
Transportation Special Revenue	47,600	65,700	113,300
Federal Funds	5,300	1,300	6,600
Dedicated Credits	41,000	49,000	90,000
Transfers	2,800	1,200	4,000
<b>Programs and Operations Total</b>	<b>\$504,000</b>	<b>\$631,400</b>	<b>\$1,135,400</b>
<b>Bureau of Criminal Identification</b>			
General Fund	1,700		1,700
General Fund, One-time		1,200	1,200
General Fund Restricted	20,600	15,200	35,800
Dedicated Credits	35,200	26,000	61,200
Transfers	200	100	300
<b>Bureau of Criminal Identification Total</b>	<b>\$57,700</b>	<b>\$42,500</b>	<b>\$100,200</b>
<b>Public Safety Total</b>	<b>\$805,600</b>	<b>\$862,000</b>	<b>\$1,667,600</b>

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2021)

\* Excludes salary adjustments reversed in 2020 Special Session 5

	Healthcare	Retirement	Total S.B. 8*
<b>State Treasurer</b>			
<b>State Treasurer</b>			
General Fund	4,000		4,000
General Fund, One-time		2,300	2,300
Dedicated Credits	3,100	1,500	4,600
Private Purpose Trust Funds	7,400	6,200	13,600
Enterprise Funds	1,000	700	1,700
<b>State Treasurer Total</b>	<b>\$15,500</b>	<b>\$10,700</b>	<b>\$26,200</b>
<b>State Treasurer Total</b>	<b>\$15,500</b>	<b>\$10,700</b>	<b>\$26,200</b>
<b>Operating and Capital Budgets Total</b>	<b>\$3,971,000</b>	<b>\$4,091,800</b>	<b>\$8,062,800</b>
<b>Expendable Funds and Accounts</b>			
<b>Public Safety</b>			
<b>Alc. Bev. Control Enforcement Fund</b>			
Dedicated Credits	12,900	25,200	38,100
<b>Alc. Bev. Control Enforcement Fund Total</b>	<b>\$12,900</b>	<b>\$25,200</b>	<b>\$38,100</b>
<b>Public Safety Total</b>	<b>\$12,900</b>	<b>\$25,200</b>	<b>\$38,100</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$12,900</b>	<b>\$25,200</b>	<b>\$38,100</b>
<b>Business-like Activities</b>			
<b>Corrections</b>			
<b>Utah Correctional Industries</b>			
Dedicated Credits	59,800	49,500	109,300
<b>Utah Correctional Industries Total</b>	<b>\$59,800</b>	<b>\$49,500</b>	<b>\$109,300</b>
<b>Corrections Total</b>	<b>\$59,800</b>	<b>\$49,500</b>	<b>\$109,300</b>
<b>Business-like Activities Total</b>	<b>\$59,800</b>	<b>\$49,500</b>	<b>\$109,300</b>
<b>Restricted Fund and Account Transfers</b>			
<b>Governors Office</b>			
<b>IDC - Indigent Defense Resources</b>			
General Fund	3,300		3,300
General Fund, One-time		3,200	3,200
Transfers	(3,300)	(3,200)	(6,500)
<b>IDC - Indigent Defense Resources Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Governors Office Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$4,043,700</b>	<b>\$4,166,500</b>	<b>\$8,210,200</b>

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Add Staff to Handle Increased Workload	Bd Pardons Parol	Bd Pardons Parol	H.B. 2	5	General	262,600
Add Staff to Handle Increased Workload	Bd Pardons Parol	Bd Pardons Parol	S.B. 5001	56	General	(262,600)
<i>Subtotal, Add Staff to Handle Increased Workload</i>						<u>\$0</u>
Admin - Mileage, travel, UTA passes, etc.	Courts	Administration	S.B. 5001	60	General	(519,000)
Admin - Mileage, travel, UTA passes, etc.	Courts	Contracts Leases	S.B. 5001	61	General	(129,000)
Admin - Mileage, travel, UTA passes, etc.	Courts	Jury Witns Fees	S.B. 5001	63	General	(5,000)
<i>Subtotal, Admin - Mileage, travel, UTA passes, etc.</i>						<u>(\$653,000)</u>
AG Child Protection ISF Creation - In	Attorney General	Attorney General	H.B. 2	1	Ded. Credit	6,100
AG Child Protection ISF Creation - In	Attorney General	Attorney General	H.B. 6	47	General	7,724,100
<i>Subtotal, AG Child Protection ISF Creation - In</i>						<u>\$7,730,200</u>
AG Child Protection ISF Creation - Out	Attorney General	Attorney General	H.B. 2	1	General	(7,549,700)
Attorney General's Office Training	Attorney General	Attorney General	S.B. 5001	52	General	(212,800)
Auditor's Office Dedicated Credits Increase	State Auditor	State Auditor	S.B. 5001	73	Ded. Credit	450,000
Balance of FY 2020 Ong Turnover Savings	Courts	Administration	S.B. 5001	60	General	(220,000)
BCI - Personnel (Replace w/ Other Funds)	Public Safety	Bureau of Criminal ID	S.B. 5001	79	General	(144,300)
BCI - Personnel (Replace w/ Other Funds)	Public Safety	Bureau of Criminal ID	S.B. 5001	79	General	(144,300)
BCI - Personnel (Replace w/ Other Funds)	Public Safety	Bureau of Criminal ID	S.B. 5001	79	Restricted	288,600
<i>Subtotal, BCI - Personnel (Replace w/ Other Funds)</i>						<u>\$144,300</u>
Behavioral Health Transition Facility	Corrections	Programs & Ops	H.B. 3	71	General	6,000,000
Behavioral Health Transition Facility	Corrections	Programs & Ops	H.B. 3	71	General 1x	(6,000,000)
<i>Subtotal, Behavioral Health Transition Facility</i>						<u>\$0</u>
Board Pro-Tem Work	Bd Pardons Parol	Bd Pardons Parol	S.B. 5001	56	General	(43,000)
Books & Subscriptions	Courts	Guard Ad Litem	S.B. 5001	62	General	(7,500)
Brigham City Cons Public Safety Bldg	Public Safety	DPS Progs & Ops	H.B. 2	30	General	37,200
Brigham City Cons Public Safety Bldg	Public Safety	DPS Progs & Ops	H.B. 2	30	General 1x	(37,200)
Brigham City Cons Public Safety Bldg	Public Safety	DPS Progs & Ops	S.B. 5001	78	General	(37,200)
Brigham City Cons Public Safety Bldg	Public Safety	DPS Progs & Ops	S.B. 5001	78	General 1x	37,200
<i>Subtotal, Brigham City Cons Public Safety Bldg</i>						<u>\$0</u>
Byrne/JAG formula Grants (State)	Governor's Ofc	CCJJ	H.B. 4001	23	FF-CARES	5,465,500
CCJJ Transfer to Extraditions - In	Governor's Ofc	CCJJ	H.B. 2	16	General	100,000
CCJJ Transfer to Extraditions - Out	Governor's Ofc	CCJJ	H.B. 2	16	General	(100,000)
Certified Correctional Staff Pay Plan	Corrections	Programs & Ops	H.B. 2	6	General	2,813,200
Certified Correctional Staff Pay Plan	Corrections	Programs & Ops	H.B. 3	71	General	2,000,000
Certified Correctional Staff Pay Plan	Corrections	Programs & Ops	S.B. 5001	57	General	(4,813,200)
<i>Subtotal, Certified Correctional Staff Pay Plan</i>						<u>\$0</u>
Child Welfare Mediation	Courts	Administration	H.B. 2	9	General	54,900
Child Welfare Mediation	Courts	Administration	S.B. 5001	60	General	(54,900)
<i>Subtotal, Child Welfare Mediation</i>						<u>\$0</u>
Civil Appeals Savings	Attorney General	Attorney General	S.B. 5001	52	General	(125,000)
Civil Litigation Appropriations	Attorney General	St Settle Agrmts	H.B. 2	4	General 1x	500,000
Civil Litigation Appropriations	Attorney General	St Settle Agrmts	S.B. 5001	55	General 1x	(500,000)
<i>Subtotal, Civil Litigation Appropriations</i>						<u>\$0</u>
Commerce Clause Legal Challenge	Attorney General	St Settle Agrmts	H.B. 2	4	General 1x	1,650,000
Commerce Clause Legal Challenge	Attorney General	St Settle Agrmts	S.B. 5001	55	General 1x	(1,650,000)
<i>Subtotal, Commerce Clause Legal Challenge</i>						<u>\$0</u>
Commissioners - Recruit & Retain	Courts	Administration	H.B. 2	9	General	92,500
Commissioners - Recruit & Retain	Courts	Administration	S.B. 5001	60	General	(92,500)
<i>Subtotal, Commissioners - Recruit &amp; Retain</i>						<u>\$0</u>
Commiss. Off - Incentive awards, Conf	Public Safety	DPS Progs & Ops	S.B. 5001	78	General	(237,200)
Commissioner's Office - Personnel	Public Safety	DPS Progs & Ops	S.B. 5001	78	General	(237,200)



Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Community Case Management	Corrections	Programs & Ops	H.B. 2	6	General	5,600,000
Community Case Management	Corrections	Programs & Ops	H.B. 2	6	General 1x	200,000
Community Case Management	Corrections	Programs & Ops	S.B. 5001	57	General	(2,600,000)
Community Case Management	Corrections	Programs & Ops	S.B. 5001	57	General 1x	(200,000)
<i>Subtotal, Community Case Management</i>						<u>\$3,000,000</u>
Community Provider Reallocation	Juv Justice Svcs	Community Providers	S.B. 5001	72	Ded. Credit	(652,000)
Community Provider Reallocation	Juv Justice Svcs	Community Providers	S.B. 5001	72	Federal	(1,397,600)
Community Provider Reallocation	Juv Justice Svcs	Community Providers	S.B. 5001	72	General	(15,844,900)
Community Provider Reallocation	Juv Justice Svcs	Community Providers	S.B. 5001	72	General 1x	40,800
Community Provider Reallocation	Juv Justice Svcs	Community Providers	S.B. 5001	72	Restricted	(4,913,200)
Community Provider Reallocation	Juv Justice Svcs	Community Providers	S.B. 5001	72	Transfer	1,236,300
Community Provider Reallocation	Juv Justice Svcs	Programs & Ops	S.B. 5001	71	Ded. Credit	652,000
Community Provider Reallocation	Juv Justice Svcs	Programs & Ops	S.B. 5001	71	Federal	1,397,600
Community Provider Reallocation	Juv Justice Svcs	Programs & Ops	S.B. 5001	71	General	15,844,900
Community Provider Reallocation	Juv Justice Svcs	Programs & Ops	S.B. 5001	71	General 1x	(40,800)
Community Provider Reallocation	Juv Justice Svcs	Programs & Ops	S.B. 5001	71	Restricted	4,913,200
Community Provider Reallocation	Juv Justice Svcs	Programs & Ops	S.B. 5001	71	Transfer	(1,236,300)
<i>Subtotal, Community Provider Reallocation</i>						<u>\$0</u>
Comp Increases for Victim Rep Staff	Governor's Ofc	CCJJ	H.B. 2	16	Sp. Revenue	61,100
Competency to Stand Trial Amendments	Courts	Administration	H.B. 6	91	General 1x	(121,200)
Computer Replacement	State Auditor	State Auditor	S.B. 5001	73	General	(55,000)
Computer Replacement Schedule (GAL)	Courts	Guard Ad Litem	S.B. 5001	62	General	(44,000)
Computer Replacement Schedule (JJS)	Juv Justice Svcs	Programs & Ops	S.B. 5001	71	General	(250,000)
Corrections - Administration and Training	Corrections	Programs & Ops	S.B. 5001	57	General	(421,400)
Corrections Delayed Fiscal Note Impact	Corrections	Programs & Ops	H.B. 2	6	General 1x	(226,500)
Corrections Library Funding	Corrections	Programs & Ops	S.B. 5001	57	General	(49,500)
Court Security - Return General Fund	Courts	Administration	S.B. 5001	60	General	(507,400)
Courts Federal Funds	Courts	Administration	H.B. 2	9	Federal	(46,400)
Crime Lab - DNA Sample Testing	Public Safety	DPS Progs & Ops	H.B. 2	30	General	2,849,800
Crime Lab - DNA Sample Testing	Public Safety	DPS Progs & Ops	H.B. 6	71	General	500,000
Crime Lab - DNA Sample Testing	Public Safety	DPS Progs & Ops	S.B. 5001	78	General	(1,250,000)
<i>Subtotal, Crime Lab - DNA Sample Testing</i>						<u>\$2,099,800</u>
Criminal Appeals Division	Attorney General	Attorney General	H.B. 2	1	General	1,600,000
Criminal Appeals Division	Attorney General	Attorney General	H.B. 3	58	General	1,209,800
<i>Subtotal, Criminal Appeals Division</i>						<u>\$2,809,800</u>
Crim Appeals Division Efficiency Savings	Attorney General	Attorney General	S.B. 5001	52	General	(32,500)
Criminal Justice Data	Governor's Ofc	CCJJ	H.B. 2	16	General 1x	350,000
Criminal Justice Data	Governor's Ofc	CCJJ	S.B. 5001	65	General 1x	(350,000)
<i>Subtotal, Criminal Justice Data</i>						<u>\$0</u>
Crim Justice/Vulnerable Pop - CCJJ Data	Governor's Ofc	CCJJ	H.B. 2	16	General	150,000
Crim Justice/Vulnerable Pop - CCJJ Data	Governor's Ofc	CCJJ	S.B. 5001	65	General	(150,000)
<i>Subtotal, Crim Justice/Vulnerable Pop - CCJJ Data</i>						<u>\$0</u>
Crim Justice/Vuln Pop - Screening Program	Governor's Ofc	CCJJ	H.B. 2	16	General	362,000
Crim Justice/Vuln Pop - Screening Program	Governor's Ofc	CCJJ	S.B. 5001	65	General	(362,000)
<i>Subtotal, Crim Justice/Vuln Pop - Screening Program</i>						<u>\$0</u>
Crim Justice/Vulnerable Pop - Counsel at 1st App	Governor's Ofc	Indigent Def Cm'n	H.B. 2	19	Restricted	500,000
Crim Justice/Vulnerable Pop - Counsel at 1st App	Governor's Ofc	Indigent Def Cm'n	S.B. 5001	69	Restricted	(500,000)
<i>Subtotal, Crim Justice/Vulnerable Pop - Counsel at 1st App</i>						<u>\$0</u>
Data Processing Software	Courts	Guard Ad Litem	S.B. 5001	62	General	(9,000)
Data Synchronization for Milestone Management	Governor's Ofc	GOMB	H.B. 2	18	General	300,000
Data Synchronization for Milestone Management	Governor's Ofc	GOMB	S.B. 5001	68	General	(300,000)
<i>Subtotal, Data Synchronization for Milestone Management</i>						<u>\$0</u>
DC Adj for Corrections	Corrections	Programs & Ops	H.B. 2	6	Ded. Credit	50,000
DC Adj. for Governor's Office	Governor's Ofc	CCJJ	H.B. 2	16	Ded. Credit	1,700

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
DC Adj forfor Governor's Office	Governor's Ofc	Governor's Ofc	H.B. 2	17	Ded. Credit	83,800
<i>Subtotal, DC Adj forfor Governor's Office</i>						<u>\$85,500</u>
Digital Citizenship and Safe Technology Savings	Attorney General	Attorney General	H.B. 2	1	General	(80,000)
Digital Citizenship and Safe Technology Transfer	Attorney General	Attorney General	H.B. 3	58	General	(300,000)
Dispatch & Trooper Pay Plan Increase DC	Public Safety	DPS Progs & Ops	H.B. 2	30	Ded. Credit	561,800
Dispatcher Pay Plan Increase	Public Safety	DPS Progs & Ops	H.B. 2	30	General	600,000
Dispatcher Pay Plan Increase	Public Safety	DPS Progs & Ops	S.B. 5001	78	General	(600,000)
<i>Subtotal, Dispatcher Pay Plan Increase</i>						<u>\$0</u>
Dom Viol, Dating Viol, and Stalking Amds	Courts	Administration	H.B. 6	91	General 1x	19,800
Driver Lic - Electr Driver License program	Public Safety	Driver License	S.B. 5001	74	General	(203,700)
Driving Under the Influence Modifications	Courts	Administration	H.B. 6	91	General	1,400
Early Interv Prgms to Imp Juv Jus Reform	Juv Justice Svcs	Community Providers	H.B. 2	22	Restricted	4,913,200
Econ Review of Tax Exemptions and Credits	Governor's Ofc	GOMB	H.B. 2	18	General	200,000
Econ Review of Tax Exemptions and Credits	Governor's Ofc	GOMB	S.B. 5001	68	General	(200,000)
<i>Subtotal, Econ Review of Tax Exemptions and Credits</i>						<u>\$0</u>
Election Equipment Shift - Out	Governor's Ofc	Governor's Ofc	H.B. 2	17	General	(500,000)
Election File Fee Fund Restoration	Governor's Ofc	Governor's Ofc	S.B. 5001	67	Agency Funds	2,700
Elections Outreach	Governor's Ofc	Governor's Ofc	H.B. 3	104	General 1x	400,000
Electronic Records Project	Bd Pardons Parol	Bd Pardons Parol	S.B. 5001	56	General	(13,500)
Electr Records System and Agency Staffing	Bd Pardons Parol	Bd Pardons Parol	H.B. 2	5	General 1x	600,000
EMAC Reimbursement	Public Safety	DHS Emgcy Dis Mg	H.B. 2	24	Ded. Credit	1,000,000
Emergency Mgt Performance Grants	Public Safety	Emergency Mgt	H.B. 4001	24	FF-CARES	1,329,700
Employee Compensation	Bd Pardons Parol	Bd Pardons Parol	S.B. 5001	56	General	(9,200)
Expansion of Youth Services	Juv Justice Svcs	Programs & Ops	H.B. 2	21	General	1,250,000
Facilities Efficiencies	Courts	Contracts Leases	S.B. 5001	61	General	(351,700)
Fed Funds Increase for CCJJ	Governor's Ofc	CCJJ	H.B. 2	16	Federal	974,000
Fed Funds Increase for CCJJ	Governor's Ofc	Indigent Def Cmnn	H.B. 2	19	Federal	212,900
<i>Subtotal, Fed Funds Increase for CCJJ</i>						<u>\$1,186,900</u>
Fed Funds Increase for Corrections	Corrections	Programs & Ops	H.B. 2	6	Federal	51,500
Fed Funds Increase for DEM	Public Safety	Emergency Mgt	H.B. 2	26	Federal	8,663,900
Fed Funds Increase Request	Public Safety	DPS Progs & Ops	H.B. 2	30	Ded. Credit	350,000
Fed Funds Increase to Children's Justice Centers	Attorney General	Chldrn Just Ctrs	H.B. 2	2	Federal	207,500
Fire Marshal - Wildland Fire Subsidy	Public Safety	DPS Progs & Ops	S.B. 5001	78	General	(308,000)
Fire Marshal - Wildland Fire Subsidy	Public Safety	DPS Progs & Ops	S.B. 5001	78	Restricted	308,000
<i>Subtotal, Fire Marshal - Wildland Fire Subsidy</i>						<u>\$0</u>
Front Desk Position	State Treasurer	State Treasurer	S.B. 5001	80	General	(55,600)
FY 2020 Ongoing Turnover Savings	Courts	Administration	S.B. 5001	60	General	(300,000)
Governor's Emergency Fund Consolidation	Governor's Ofc	Emergency Fund	S.B. 5001	66	Beg. Bal.	(100,100)
Governor's Emergency Fund Consolidation	Governor's Ofc	Emergency Fund	S.B. 5001	66	Restricted	500,000
<i>Subtotal, Governor's Emergency Fund Consolidation</i>						<u>\$399,900</u>
Governor's Office and GOMB Efficiency Savings	Governor's Ofc	GOMB	S.B. 5001	68	General	(70,000)
Governor's Office and GOMB Efficiency Savings	Governor's Ofc	Governor's Ofc	S.B. 5001	67	General	(70,000)
<i>Subtotal, Governor's Office and GOMB Efficiency Savings</i>						<u>(\$140,000)</u>
H.B. 19, Election and Campaign Amendments	Governor's Ofc	Governor's Ofc	H.B. 3	105	Agency Funds	(2,700)
H.B. 32, Crisis Services Amendments	Governor's Ofc	Suicide Prevention	H.B. 32	4	General	100,000
H.B. 33, Abuse, Nglct, and Dep Proc Amds	Courts	Administration	H.B. 3	81	General	800
H.B. 33, Abuse, Nglct, and Dep Proc Amds	Courts	Administration	S.B. 5001	60	General	(800)
<i>Subtotal, H.B. 33, Abuse, Nglct, and Dep Proc Amds</i>						<u>\$0</u>
H.B. 36, Election Amendments	Governor's Ofc	Governor's Ofc	H.B. 3	106	General 1x	4,400
H.B. 36, Election Amendments	Governor's Ofc	Governor's Ofc	S.B. 5001	67	General 1x	(4,400)
<i>Subtotal, H.B. 36, Election Amendments</i>						<u>\$0</u>
H.B. 110, Inmate Expenses Amendments	Corrections	Programs & Ops	H.B. 3	72	General 1x	4,000
H.B. 110, Inmate Expenses Amendments	Corrections	Programs & Ops	S.B. 5001	57	General 1x	(4,000)
<i>Subtotal, H.B. 110, Inmate Expenses Amendments</i>						<u>\$0</u>

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 139, DUI Liability Amendments	Courts	Administration	H.B. 3	83	General	1,400
H.B. 139, DUI Liability Amendments	Courts	Administration	S.B. 5001	60	General	(1,400)
<i>Subtotal, H.B. 139, DUI Liability Amendments</i>						<u>\$0</u>
H.B. 143, School Bus Safety Insp Amds	Public Safety	DPS Progs & Ops	H.B. 3	119	Transp. Spec.	(59,700)
H.B. 196, Domestic Relations Debt	Courts	Administration	H.B. 3	84	General	44,300
H.B. 206, Bail and Pretrial Release Amds	Courts	Administration	H.B. 3	85	General	(13,000)
H.B. 206, Bail and Pretrial Release Amds	Courts	Administration	H.B. 3	85	General 1x	63,000
H.B. 206, Bail and Pretrial Release Amds	Courts	Administration	S.B. 5001	60	General	13,000
H.B. 206, Bail and Pretrial Release Amds	Courts	Administration	S.B. 5001	60	General 1x	(63,000)
<i>Subtotal, H.B. 206, Bail and Pretrial Release Amds</i>						<u>\$0</u>
H.B. 238, Crime Enhancement Amds	Bd Pardons Parol	Bd Pardons Parol	H.B. 3	66	General	(300)
H.B. 238, Crime Enhancement Amds	Corrections	Programs & Ops	H.B. 3	73	General	(17,600)
H.B. 238, Crime Enhancement Amds	Courts	Administration	H.B. 3	86	General	(500)
<i>Subtotal, H.B. 238, Crime Enhancement Amds</i>						<u>(\$18,400)</u>
H.B. 243, Warning Labels Amendments	Courts	Administration	H.B. 3	87	General	200
H.B. 243, Warning Labels Amendments	Governor's Ofc	CCJJ	H.B. 3	100	Sp. Revenue	50,000
H.B. 243, Warning Labels Amendments	Courts	Administration	S.B. 5001	60	General	(200)
H.B. 243, Warning Labels Amendments	Governor's Ofc	CCJJ	S.B. 5001	65	Sp. Revenue	(50,000)
<i>Subtotal, H.B. 243, Warning Labels Amendments</i>						<u>\$0</u>
H.B. 247, Unlwful Sex Act Stat of Limit Amds	Bd Pardons Parol	Bd Pardons Parol	H.B. 3	67	General	9,900
H.B. 247, Unlwful Sex Act Stat of Limit Amds	Bd Pardons Parol	Bd Pardons Parol	H.B. 3	67	General 1x	(8,100)
H.B. 247, Unlwful Sex Act Stat of Limit Amds	Corrections	Programs & Ops	H.B. 3	74	General	429,800
H.B. 247, Unlwful Sex Act Stat of Limit Amds	Corrections	Programs & Ops	H.B. 3	74	General 1x	(309,800)
H.B. 247, Unlwful Sex Act Stat of Limit Amds	Courts	Administration	H.B. 3	88	General	8,300
H.B. 247, Unlwful Sex Act Stat of Limit Amds	Bd Pardons Parol	Bd Pardons Parol	S.B. 5001	56	General	(9,900)
H.B. 247, Unlwful Sex Act Stat of Limit Amds	Bd Pardons Parol	Bd Pardons Parol	S.B. 5001	56	General 1x	8,100
H.B. 247, Unlwful Sex Act Stat of Limit Amds	Corrections	Programs & Ops	S.B. 5001	57	General	(429,800)
H.B. 247, Unlwful Sex Act Stat of Limit Amds	Corrections	Programs & Ops	S.B. 5001	57	General 1x	309,800
H.B. 247, Unlwful Sex Act Stat of Limit Amds	Courts	Administration	S.B. 5001	60	General	(8,300)
<i>Subtotal, H.B. 247, Unlwful Sex Act Stat of Limit Amds</i>						<u>\$0</u>
H.B. 262, Juvenile Delinquency Amds	Courts	Administration	H.B. 3	89	General	(55,000)
H.B. 262, Juvenile Delinquency Amds	Juv Justice Svcs	Programs & Ops	H.B. 3	115	General	(73,100)
<i>Subtotal, H.B. 262, Juvenile Delinquency Amds</i>						<u>(\$128,100)</u>
H.B. 288, Prosecutor Data Collection Amnd	Attorney General	Attorney General	H.B. 3	59	General 1x	116,200
H.B. 288, Prosecutor Data Collection Amnd	Courts	Administration	H.B. 3	91	General	2,400
H.B. 288, Prosecutor Data Collection Amnd	Courts	Administration	H.B. 3	91	General 1x	33,000
H.B. 288, Prosecutor Data Collection Amnd	Governor's Ofc	CCJJ	H.B. 3	101	General	122,500
H.B. 288, Prosecutor Data Collection Amnd	Attorney General	Attorney General	S.B. 5001	52	General 1x	(116,200)
H.B. 288, Prosecutor Data Collection Amnd	Courts	Administration	S.B. 5001	60	General	(2,400)
H.B. 288, Prosecutor Data Collection Amnd	Courts	Administration	S.B. 5001	60	General 1x	(33,000)
H.B. 288, Prosecutor Data Collection Amnd	Governor's Ofc	CCJJ	S.B. 5001	65	General	(122,500)
<i>Subtotal, H.B. 288, Prosecutor Data Collection Amnd</i>						<u>\$0</u>
H.B. 340, Rampage Violence Prevention Study	Governor's Ofc	CCJJ	H.B. 3	102	Federal	3,500
H.B. 340, Rampage Violence Prevention Study	Governor's Ofc	CCJJ	H.B. 3	102	General 1x	50,400
H.B. 340, Rampage Violence Prevention Study	Governor's Ofc	CCJJ	S.B. 5001	65	Federal	(3,500)
H.B. 340, Rampage Violence Prevention Study	Governor's Ofc	CCJJ	S.B. 5001	65	General 1x	(50,400)
<i>Subtotal, H.B. 340, Rampage Violence Prevention Study</i>						<u>\$0</u>
H.B. 343, Probate Notice Amendments	Courts	Administration	H.B. 3	93	General	1,500
H.B. 343, Probate Notice Amendments	Courts	Administration	S.B. 5001	60	General	(1,500)
<i>Subtotal, H.B. 343, Probate Notice Amendments</i>						<u>\$0</u>

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 367, Criminal Nonsupport Amds	Bd Pardons Parol	Bd Pardons Parol	H.B. 3	68	General	2,400
H.B. 367, Criminal Nonsupport Amds	Bd Pardons Parol	Bd Pardons Parol	H.B. 3	68	General 1x	(1,800)
H.B. 367, Criminal Nonsupport Amds	Corrections	Programs & Ops	H.B. 3	75	General	50,000
H.B. 367, Criminal Nonsupport Amds	Corrections	Programs & Ops	H.B. 3	75	General 1x	(10,000)
H.B. 367, Criminal Nonsupport Amds	Bd Pardons Parol	Bd Pardons Parol	S.B. 5001	56	General	(2,400)
H.B. 367, Criminal Nonsupport Amds	Bd Pardons Parol	Bd Pardons Parol	S.B. 5001	56	General 1x	1,800
H.B. 367, Criminal Nonsupport Amds	Corrections	Programs & Ops	S.B. 5001	57	General	(50,000)
H.B. 367, Criminal Nonsupport Amds	Corrections	Programs & Ops	S.B. 5001	57	General 1x	10,000
<i>Subtotal, H.B. 367, Criminal Nonsupport Amds</i>						<i>\$0</i>
H.B. 373, Attorney General Fund Amendments	Attorney General	Attorney General	H.B. 3	60	Restricted	116,800
H.B. 373, Attorney General Fund Amendments	Attorney General	Attorney General	S.B. 5001	52	Restricted	(116,800)
<i>Subtotal, H.B. 373, Attorney General Fund Amendments</i>						<i>\$0</i>
H.B. 384, Juvenile Justice Amendments	Bd Pardons Parol	Bd Pardons Parol	H.B. 3	69	General	(400)
H.B. 384, Juvenile Justice Amendments	Bd Pardons Parol	Bd Pardons Parol	H.B. 3	69	General 1x	400
H.B. 384, Juvenile Justice Amendments	Corrections	Programs & Ops	H.B. 3	76	General	(35,000)
H.B. 384, Juvenile Justice Amendments	Corrections	Programs & Ops	H.B. 3	76	General 1x	35,000
<i>Subtotal, H.B. 384, Juvenile Justice Amendments</i>						<i>\$0</i>
H.B. 433, Mail Theft Amendments	Bd Pardons Parol	Bd Pardons Parol	H.B. 3	70	General	1,800
H.B. 433, Mail Theft Amendments	Corrections	Programs & Ops	H.B. 3	77	General	105,000
H.B. 433, Mail Theft Amendments	Courts	Administration	H.B. 3	94	Agency Funds	32,000
H.B. 433, Mail Theft Amendments	Bd Pardons Parol	Bd Pardons Parol	S.B. 5001	56	General	(1,800)
H.B. 433, Mail Theft Amendments	Corrections	Programs & Ops	S.B. 5001	57	General	(105,000)
H.B. 433, Mail Theft Amendments	Courts	Administration	S.B. 5001	60	Agency Funds	(32,000)
<i>Subtotal, H.B. 433, Mail Theft Amendments</i>						<i>\$0</i>
H.B. 459, Financial Exploitation Prevention Act	Attorney General	Attorney General	H.B. 3	61	General	6,900
H.B. 459, Financial Exploitation Prevention Act	Attorney General	Attorney General	S.B. 5001	52	General	(6,900)
<i>Subtotal, H.B. 459, Financial Exploitation Prevention Act</i>						<i>\$0</i>
H.B. 461, Criminal Justice Amendments	Attorney General	Attorney General	H.B. 3	62	Ded. Credit	500,000
H.B. 485, Amds Related to Surcharge Fees	Attorney General	Prosecution Cncl	H.B. 3	65	Restricted	(9,000)
H.B. 485, Amds Related to Surcharge Fees	Attorney General	Prosecution Cncl	H.B. 3	65	Restricted 1x	(1,000)
H.B. 485, Amds Related to Surcharge Fees	Attorney General	Prosecution Cncl	H.B. 485	1	General	492,000
H.B. 485, Amds Related to Surcharge Fees	Attorney General	Prosecution Cncl	H.B. 485	1	Restricted	(551,500)
H.B. 485, Amds Related to Surcharge Fees	Courts	Administration	H.B. 3	95	General 1x	10,500
H.B. 485, Amds Related to Surcharge Fees	Courts	Administration	H.B. 3	95	Restricted	200
H.B. 485, Amds Related to Surcharge Fees	Courts	Administration	H.B. 485	2	General	410,000
H.B. 485, Amds Related to Surcharge Fees	Courts	Administration	H.B. 485	2	Restricted	(571,700)
H.B. 485, Amds Related to Surcharge Fees	Courts	Guard Ad Litem	H.B. 485	3	General	287,000
H.B. 485, Amds Related to Surcharge Fees	Courts	Guard Ad Litem	H.B. 485	3	Restricted	(287,000)
H.B. 485, Amds Related to Surcharge Fees	Governor's Ofc	CCJJ	H.B. 3	103	General	477,600
H.B. 485, Amds Related to Surcharge Fees	Governor's Ofc	CCJJ	H.B. 3	103	Restricted	(3,400)
H.B. 485, Amds Related to Surcharge Fees	Governor's Ofc	CCJJ	H.B. 3	103	Restricted 1x	(100)
H.B. 485, Amds Related to Surcharge Fees	Governor's Ofc	CCJJ	H.B. 485	9	General	1,971,100
H.B. 485, Amds Related to Surcharge Fees	Governor's Ofc	CCJJ	H.B. 485	9	Sp. Revenue	(1,971,100)
H.B. 485, Amds Related to Surcharge Fees	Governor's Ofc	CCJJ	H.B. 485	10	General	1,360,200
H.B. 485, Amds Related to Surcharge Fees	Governor's Ofc	CCJJ	H.B. 485	10	Restricted	(1,531,300)
H.B. 485, Amds Related to Surcharge Fees	Governor's Ofc	CCJJ	H.B. 485	11	Restricted	(617,900)
H.B. 485, Amds Related to Surcharge Fees	Public Safety	Bureau of Criminal ID	H.B. 485	7	General	250,000
H.B. 485, Amds Related to Surcharge Fees	Public Safety	Bureau of Criminal ID	H.B. 485	7	Restricted	(596,300)
H.B. 485, Amds Related to Surcharge Fees	Public Safety	POST	H.B. 485	8	General	3,034,300
H.B. 485, Amds Related to Surcharge Fees	Public Safety	POST	H.B. 485	8	Restricted	(4,111,600)
<i>Subtotal, H.B. 485, Amds Related to Surcharge Fees</i>						<i>(\$1,959,000)</i>
H.J.R. 15, Prop to Amd Const - Right to Hunt/Fish	Governor's Ofc	Governor's Ofc	H.B. 3	108	General 1x	13,000
H.J.R. 15, Prop to Amd Const - Right to Hunt/Fish	Governor's Ofc	Governor's Ofc	S.B. 5001	67	General 1x	(13,000)
<i>Subtotal, H.J.R. 15, Prop to Amd Const - Right to Hunt/Fish</i>						<i>\$0</i>

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.J.R. 3, Prop to Amd Const - Wtr Res of Muni	Governor's Ofc	Governor's Ofc	H.B. 3	107	General 1x	13,000
H.J.R. 3, Prop to Amd Const - Wtr Res of Muni	Governor's Ofc	Governor's Ofc	S.B. 5001	67	General 1x	(13,000)
<i>Subtotal, H.J.R. 3, Prop to Amd Const - Wtr Res of Muni</i>						<i>\$0</i>
HAVA Election Security Grant	Governor's Ofc	Governor's Ofc	H.B. 2	17	Federal	4,604,000
Helicopter - Search & Rescue/Law Enforcement	Public Safety	DPS Progs & Ops	H.B. 2	30	General 1x	5,200,000
Helicopter - Search & Rescue/Law Enforcement	Public Safety	DPS Progs & Ops	S.B. 5001	78	General 1x	(5,200,000)
<i>Subtotal, Helicopter - Search &amp; Rescue/Law Enforcement</i>						<i>\$0</i>
Hepatitis C Legal Settlement	Corrections	Medical Svcs	S.B. 5001	58	General	1,500,000
Highway Safety - Replace with restr funds	Public Safety	Highway Safety	S.B. 5001	76	General	(57,800)
Highway Safety - Replace with restr funds	Public Safety	Highway Safety	S.B. 5001	76	Transp. Spec.	57,800
<i>Subtotal, Highway Safety - Replace with restr funds</i>						<i>\$0</i>
Identity Theft Paraphernalia Provisions	Courts	Administration	H.B. 6	91	General	(4,800)
Incentive Awards	Courts	Guard Ad Litem	S.B. 5001	62	General	(2,500)
Indigent Defense Commission Funding	Governor's Ofc	Indigent Def Cmn	H.B. 2	19	Restricted	1,500,000
Indigent Defense Commission Funding	Governor's Ofc	Indigent Def Cmn	S.B. 5001	69	Restricted	(1,500,000)
<i>Subtotal, Indigent Defense Commission Funding</i>						<i>\$0</i>
IDC Funding Restoration	Governor's Ofc	Indigent Def Cmn	H.B. 6	96	Restricted	4,586,200
Inform Tech Infrastructure & Development	Courts	Administration	H.B. 2	9	General	932,000
Inform Tech Infrastructure & Development	Courts	Administration	H.B. 2	9	General 1x	450,000
Inform Tech Infrastructure & Development	Courts	Administration	S.B. 5001	60	General	(932,000)
Inform Tech Infrastructure & Development	Courts	Administration	S.B. 5001	60	General 1x	(450,000)
<i>Subtotal, Inform Tech Infrastructure &amp; Development</i>						<i>\$0</i>
Inmate IDs	Corrections	Programs & Ops	S.B. 5001	57	General	(43,300)
Inmate Payroll	Corrections	Programs & Ops	S.B. 5001	57	General	(1,086,000)
Inmate Post-Secondary Education	Corrections	Programs & Ops	S.B. 5001	57	General	(97,000)
Institutional Programming Current Expense	Corrections	Programs & Ops	S.B. 5001	57	General	(130,600)
Jail and Prison MAT Program	Corrections	Programs & Ops	H.B. 2	6	General 1x	1,000,000
Jail and Prison MAT Program	Corrections	Programs & Ops	S.B. 5001	57	General 1x	(1,000,000)
<i>Subtotal, Jail and Prison MAT Program</i>						<i>\$0</i>
Jail Contracting - Housing	Corrections	Jail Contracting	S.B. 5001	59	General	(851,300)
Jail Contracting Increase	Corrections	Jail Contracting	H.B. 6	51	General	33,000,000
Jail Contracting/Reimbursement Realign - In	Corrections	Jail Contracting	H.B. 2	8	General	325,000
Jail Contracting/Reimbursement Realign - Out	Governor's Ofc	CCJJ Jail Reimb	H.B. 2	14	General	(325,000)
Jail Reimbursement	Governor's Ofc	CCJJ Jail Reimb	S.B. 5001	64	General	(600,000)
Jail Reimbursement Restoration	Governor's Ofc	CCJJ Jail Reimb	H.B. 6	56	General	14,900,000
JJS-Funded Capital Improvement Projects	Juv Justice Svcs	Programs & Ops	S.B. 5001	71	General	(1,200,000)
Jnt Res Newton, Amalga, and Lewiston Crts	Courts	Administration	H.B. 6	91	General	(4,800)
Juror, Witness, Interp (historical savings)	Courts	Jury Witns Fees	S.B. 5001	63	General	(100,000)
Juv Det/Comm Services Capacity Reduction	Juv Justice Svcs	Programs & Ops	H.B. 2	21	General	(1,250,000)
Juvenile Justice DC	Juv Justice Svcs	Programs & Ops	H.B. 2	21	Ded. Credit	142,100
Juvenile Justice FF	Juv Justice Svcs	Programs & Ops	H.B. 2	21	Federal	119,100
Juvenile Justice Transfer	Juv Justice Svcs	Community Providers	H.B. 2	22	Transfer	(31,900)
Juvenile Justice Transfer	Juv Justice Svcs	Programs & Ops	H.B. 2	21	Transfer	(89,900)
<i>Subtotal, Juvenile Justice Transfer</i>						<i>(\$121,800)</i>
LeRay McAllister Critical Land Conservation Progra	Governor's Ofc	McAllister Prog	H.B. 2	20	General 1x	2,000,000
LeRay McAllister Critical Land Conservation Progra	Governor's Ofc	McAllister Prog	S.B. 5001	70	General 1x	(2,000,000)
<i>Subtotal, LeRay McAllister Critical Land Conservation Program Fund</i>						<i>\$0</i>
Local Law Enforcement Crime Fighting Tools	Attorney General	Attorney General	H.B. 3	58	General 1x	475,000
Local Law Enforcement Crime Fighting Tools	Attorney General	Attorney General	S.B. 5001	52	General 1x	(375,000)
<i>Subtotal, Local Law Enforcement Crime Fighting Tools</i>						<i>\$100,000</i>
Medicaid & CHIP Case, Infl and Prgm Chngs	Juv Justice Svcs	Community Providers	S.B. 5001	72	Federal	(40,800)
Medicaid & CHIP Case, Infl and Prgm Chngs	Juv Justice Svcs	Community Providers	S.B. 5001	72	General 1x	(40,800)
<i>Subtotal, Medicaid &amp; CHIP Case, Infl and Prgm Chngs</i>						<i>(\$81,600)</i>
Medicaid & CHIP Case, Infl and Prgm Chngs	Juv Justice Svcs	Programs & Ops	H.B. 2	21	General	39,600
Medicaid Consensus	Juv Justice Svcs	Programs & Ops	H.B. 2	21	Federal	(11,100)

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Medicaid Grant Adjustment	Attorney General	Attorney General	H.B. 2	1	Federal	260,500
Merit/Incentive Awards	Attorney General	Attorney General	S.B. 5001	52	General	(849,600)
Move 1 FTE to PT no benefits	Courts	Guard Ad Litem	S.B. 5001	62	General	(56,000)
Offender Housing	Corrections	Programs & Ops	H.B. 2	6	General	(3,000,000)
Offender Housing	Corrections	Programs & Ops	H.B. 6	49	General	3,000,000
<i>Subtotal, Offender Housing</i>						<u>\$0</u>
Office Furnishings	Courts	Guard Ad Litem	S.B. 5001	62	General	(7,500)
Office Picnic/Party	Attorney General	Attorney General	S.B. 5001	52	General	(40,000)
Office Supp, Printing & Binding	Courts	Guard Ad Litem	S.B. 5001	62	General	(30,000)
Ong Funding for State Troopers Funded 1x	Public Safety	DPS Progs & Ops	H.B. 2	30	General	6,000,000
Ong Funding for State Troopers Funded 1x	Public Safety	DPS Progs & Ops	H.B. 2	30	General 1x	1,588,000
Ong Funding for State Troopers Funded 1x	Public Safety	DPS Progs & Ops	S.B. 5001	78	General 1x	(1,588,000)
<i>Subtotal, Ong Funding for State Troopers Funded 1x</i>						<u>\$6,000,000</u>
Online Replacement of CLE Training	Attorney General	Attorney General	S.B. 5001	52	General	(30,000)
Out of State Travel - Conferences, Etc.	Courts	Guard Ad Litem	S.B. 5001	62	General	(29,000)
Parental Defense Federal Funds	Governor's Ofc	Indigent Def Cmn	H.B. 3	114	Ded. Credit	300,000
Parental Defense Federal Funds	Governor's Ofc	Indigent Def Cmn	H.B. 3	114	Transfer	300,000
<i>Subtotal, Parental Defense Federal Funds</i>						<u>\$600,000</u>
Peace Officer Standards and Training	Public Safety	POST	H.B. 2	29	Transp. Spec.	500,000
Personnel - Avg Annual 1x Turnover Savings	Courts	Administration	S.B. 5001	60	General 1x	(4,000,000)
Prsnl - Ong Turn Savings (excl Incent Rtmnts)	Courts	Administration	S.B. 5001	60	General	(230,100)
Prsnl - Incent Retirements Ong Turn Savings	Courts	Administration	S.B. 5001	60	General	(245,000)
Prsnl - Vacant Positions no intent to fill	Courts	Administration	S.B. 5001	60	General	(255,900)
Planned Provider Rate Increases (1 of 2)	Juv Justice Svcs	Community Providers	S.B. 5001	72	General	(2,250,000)
Polygraph Services	Corrections	Programs & Ops	S.B. 5001	57	General	(15,000)
POST Academy - Replace w/ restr funds	Public Safety	POST	S.B. 5001	77	General	(500,000)
POST Academy - Replace w/ restr funds	Public Safety	POST	S.B. 5001	77	Transp. Spec.	500,000
<i>Subtotal, POST Academy - Replace w/ restr funds</i>						<u>\$0</u>
Presidential Primary	Governor's Ofc	Governor's Ofc	S.B. 5001	67	General	(725,000)
Prison Operations Current Expense	Corrections	Programs & Ops	S.B. 5001	57	General	(930,500)
Prosecution Council Efficiency Savings	Attorney General	Prosecution Cncl	S.B. 5001	54	General	(24,200)
Prosecution Review Amendments	Bd Pardons Parol	Bd Pardons Parol	H.B. 2	5	General 1x	(3,000)
Pros Review Amdt (2019GS HB0281)	Attorney General	Attorney General	H.B. 2	1	General	839,400
Pros Review Amdt (2019GS HB0281)	Attorney General	Attorney General	S.B. 5001	52	General	(439,400)
<i>Subtotal, Pros Review Amdt (2019GS HB0281)</i>						<u>\$400,000</u>
Psychological Evaluations	Bd Pardons Parol	Bd Pardons Parol	S.B. 5001	56	General	(23,500)
PTIF Manager	State Treasurer	State Treasurer	H.B. 2	32	Ded. Credit	150,000
Public Assistance Program - Stafford Act	Public Safety	Emergency Mgt	H.B. 4001	24	FF-CARES	100,000,000
Red Supplies, Furniture, and General Costs	Bd Pardons Parol	Bd Pardons Parol	S.B. 5001	56	General	(10,300)
Reparations Officer and Accounting Technician	Governor's Ofc	CCJJ	H.B. 2	16	Sp. Revenue	143,300
S.B. 29, Drug Disposal Program	Attorney General	Attorney General	H.B. 3	63	Sp. Revenue	77,200
S.B. 31, Safety Inspections Cited Vehicles	Public Safety	DPS Progs & Ops	H.B. 3	120	General	7,300
S.B. 31, Safety Inspections Cited Vehicles	Public Safety	DPS Progs & Ops	S.B. 5001	78	General	(7,300)
<i>Subtotal, S.B. 31, Safety Inspections Cited Vehicles</i>						<u>\$0</u>
S.B. 32, Prisoner Offense Amendments	Courts	Administration	H.B. 3	96	General	3,000
S.B. 32, Prisoner Offense Amendments	Courts	Administration	S.B. 5001	60	General	(3,000)
<i>Subtotal, S.B. 32, Prisoner Offense Amendments</i>						<u>\$0</u>
S.B. 34, Sex Offender Registry Amendments	Corrections	Programs & Ops	H.B. 3	78	Ded. Credit	5,000
S.B. 37, Electr Cig and Nicotine Prod Amds	Public Safety	DPS Progs & Ops	H.B. 3	121	Restricted	1,180,000
S.B. 47, Public Document Signature Classification	Governor's Ofc	Governor's Ofc	H.B. 3	109	General	3,300
S.B. 47, Public Document Signature Classification	Governor's Ofc	Governor's Ofc	H.B. 3	109	General 1x	6,100
S.B. 47, Public Document Signature Classification	Governor's Ofc	Governor's Ofc	S.B. 5001	67	General	(3,300)
S.B. 47, Public Document Signature Classification	Governor's Ofc	Governor's Ofc	S.B. 5001	67	General 1x	(6,100)
<i>Subtotal, S.B. 47, Public Document Signature Classification</i>						<u>\$0</u>
S.B. 65, Child Welfare Amendments	Juv Justice Svcs	Programs & Ops	H.B. 3	116	General	(10,100)

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 66, Crt Resources Reallocation Amds	Courts	Administration	H.B. 3	0	General	(475,000)
S.B. 66, Crt Resources Reallocation Amds	Courts	Administration	H.B. 3	0	General	475,000
S.B. 110, Electronic Driver License Amds	Public Safety	Driver License	H.B. 3	117	Transp. Spec.	(400,000)
S.B. 121, Medical Cannabis Amendments	Public Safety	Bureau of Criminal ID	H.B. 3	122	Ded. Credit	300
S.B. 121, Medical Cannabis Amendments	State Treasurer	State Treasurer	H.B. 3	123	Enterprise	2,000
<i>Subtotal, S.B. 121, Medical Cannabis Amendments</i>						\$2,300
S.B. 130, 911 Communications Amds	UCA	UCA Admin	H.B. 3	124	Restricted 1x	50,000
S.B. 139, Amendments to Indigent Defense	Governor's Ofc	Indigent Def Cmn	H.B. 3	113	Restricted	495,300
S.B. 139, Amendments to Indigent Defense	Governor's Ofc	Indigent Def Cmn	S.B. 5001	69	Restricted	(495,300)
<i>Subtotal, S.B. 139, Amendments to Indigent Defense</i>						\$0
S.B. 146, Boards and Commissions Modifications	Governor's Ofc	Governor's Ofc	H.B. 3	110	General	62,500
S.B. 146, Boards and Commissions Modifications	Governor's Ofc	Governor's Ofc	H.B. 3	110	General 1x	33,800
S.B. 146, Boards and Commissions Modifications	Governor's Ofc	Governor's Ofc	H.B. 3	110	General	57,500
S.B. 146, Boards and Commissions Modifications	Governor's Ofc	Governor's Ofc	H.B. 3	110	General 1x	616,200
S.B. 146, Boards and Commissions Modifications	Governor's Ofc	Governor's Ofc	S.B. 5001	67	General	(57,500)
S.B. 146, Boards and Commissions Modifications	Governor's Ofc	Governor's Ofc	S.B. 5001	67	General 1x	(616,200)
S.B. 146, Boards and Commissions Modifications	Governor's Ofc	Governor's Ofc	S.B. 5001	67	General	(62,500)
S.B. 146, Boards and Commissions Modifications	Governor's Ofc	Governor's Ofc	S.B. 5001	67	General 1x	(33,800)
<i>Subtotal, S.B. 146, Boards and Commissions Modifications</i>						\$0
S.B. 152, Search and Rescue Funding Amds	Public Safety	Emergency Mgt	H.B. 3	118	Ded. Credit	200,000
S.B. 173, Disorderly Conduct Amendments	Courts	Administration	H.B. 3	97	General	41,300
S.B. 173, Disorderly Conduct Amendments	Courts	Administration	S.B. 5001	60	General	(41,300)
<i>Subtotal, S.B. 173, Disorderly Conduct Amendments</i>						\$0
S.B. 175, Defense Contract Amendments	Governor's Ofc	Chld Welfare Par. Def.	H.B. 3	98	Ded. Credit	(45,000)
S.B. 175, Defense Contract Amendments	Governor's Ofc	Chld Welfare Par. Def.	H.B. 3	98	General	(95,200)
S.B. 175, Defense Contract Amendments	Governor's Ofc	Chld Welfare Par. Def.	H.B. 3	98	Transfer	(9,000)
S.B. 175, Defense Contract Amendments	Governor's Ofc	Indigent Def Cmn	H.B. 3	114	Ded. Credit	45,000
S.B. 175, Defense Contract Amendments	Governor's Ofc	Indigent Def Cmn	H.B. 3	114	General	95,200
S.B. 175, Defense Contract Amendments	Governor's Ofc	Indigent Def Cmn	H.B. 3	114	Transfer	9,000
<i>Subtotal, S.B. 175, Defense Contract Amendments</i>						\$0
S.B. 209, Fire and Rescue Training Amds	Public Safety	DPS Progs & Ops	S.B. 209	1	Restricted	(4,273,000)
S.B. 209, Fire and Rescue Training Amds	Public Safety	DPS Progs & Ops	S.B. 5001	78	Restricted	4,273,000
<i>Subtotal, S.B. 209, Fire and Rescue Training Amds</i>						\$0
S.B. 236, Jail Contract and Reimbur Amdt	Governor's Ofc	CCJJ Jail Reimb	H.B. 3	99	General	2,776,000
S.B. 236, Jail Contract and Reimbur Amdt	Governor's Ofc	CCJJ Jail Reimb	S.B. 5001	64	General	(2,776,000)
<i>Subtotal, S.B. 236, Jail Contract and Reimbur Amdt</i>						\$0
S.J.R. 3, Prop to Amd Const -- Gen Sess of the Leg	Governor's Ofc	Governor's Ofc	H.B. 3	111	General 1x	13,000
S.J.R. 3, Prop to Amd Const -- Gen Sess of the Leg	Governor's Ofc	Governor's Ofc	S.B. 5001	67	General 1x	(13,000)
<i>Subtotal, S.J.R. 3, Prop to Amd Const -- Gen Sess of the Leg</i>						\$0
S.J.R. 9, Prop to Amd Const - Use of Tax Rev	Governor's Ofc	Governor's Ofc	H.B. 3	112	General 1x	13,000
S.J.R. 9, Prop to Amd Const - Use of Tax Rev	Governor's Ofc	Governor's Ofc	S.B. 5001	67	General 1x	(13,000)
<i>Subtotal, S.J.R. 9, Prop to Amd Const - Use of Tax Rev</i>						\$0
Salt Lake County Jail Bed Housing	Governor's Ofc	CCJJ SL Cnty Jail Beds	H.B. 2	15	General	(2,420,000)
Salt Lake County Jail Bed Housing	Governor's Ofc	CCJJ SL Cnty Jail Beds	H.B. 2	15	General 1x	2,420,000
<i>Subtotal, Salt Lake County Jail Bed Housing</i>						\$0
Small Office Equipment	Courts	Guard Ad Litem	S.B. 5001	62	General	(7,000)
Software Contracts	State Auditor	State Auditor	S.B. 5001	73	General	(140,000)
Solicitation Amendments	Courts	Administration	H.B. 6	91	General	(55,400)
St. Grge JJS Bldg - 1.1% Cap Impr and O & M	Juv Justice Svcs	Programs & Ops	H.B. 2	21	General	(39,600)
State Bureau of Investigation (SBI)	Public Safety	DPS Progs & Ops	S.B. 5001	78	General	(230,000)
State Elections Grant Fund Fed Funds Adj	Governor's Ofc	Governor's Ofc	S.B. 5001	67	Federal	(4,604,000)
State Employee - Targeted Increase	Courts	Administration	H.B. 2	9	Federal	1,900
State Employee - Targeted Increase	Courts	Administration	H.B. 2	9	General	972,000
State Employee - Targeted Increase	Courts	Administration	H.B. 2	9	Transfer	1,900
State Employee - Targeted Increase	Courts	Administration	S.B. 5001	60	Federal	(1,900)

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
State Employee - Targeted Increase	Courts	Administration	S.B. 5001	60	General	(972,000)
State Employee - Targeted Increase	Courts	Administration	S.B. 5001	60	Transfer	(1,900)
State Employee - Targeted Increase	Courts	Contracts Leases	H.B. 2	10	General	300
State Employee - Targeted Increase	Courts	Contracts Leases	S.B. 5001	61	General	(300)
State Employee - Targeted Increase	Courts	Guard Ad Litem	H.B. 2	12	General	76,900
State Employee - Targeted Increase	Courts	Guard Ad Litem	S.B. 5001	62	General	(76,900)
State Employee - Targeted Increase	Courts	Jury Witns Fees	H.B. 2	13	General	3,400
State Employee - Targeted Increase	Courts	Jury Witns Fees	S.B. 5001	63	General	(3,400)
State Employee - Targeted Increase	Governor's Ofc	CCJJ	H.B. 2	16	Federal	16,200
State Employee - Targeted Increase	Governor's Ofc	CCJJ	H.B. 2	16	General	20,800
State Employee - Targeted Increase	Governor's Ofc	CCJJ	H.B. 2	16	Restricted	400
State Employee - Targeted Increase	Governor's Ofc	CCJJ	H.B. 2	16	Sp. Revenue	13,400
State Employee - Targeted Increase	Governor's Ofc	CCJJ	S.B. 5001	65	Federal	(16,200)
State Employee - Targeted Increase	Governor's Ofc	CCJJ	S.B. 5001	65	General	(20,800)
State Employee - Targeted Increase	Governor's Ofc	CCJJ	S.B. 5001	65	Restricted	(400)
State Employee - Targeted Increase	Governor's Ofc	CCJJ	S.B. 5001	65	Sp. Revenue	(13,400)
State Employee - Targeted Increase	Governor's Ofc	GOMB	H.B. 2	18	General	28,800
State Employee - Targeted Increase	Governor's Ofc	GOMB	S.B. 5001	68	General	(28,800)
State Employee - Targeted Increase	Governor's Ofc	Governor's Ofc	H.B. 2	17	Ded. Credit	4,100
State Employee - Targeted Increase	Governor's Ofc	Governor's Ofc	H.B. 2	17	General	37,600
State Employee - Targeted Increase	Governor's Ofc	Governor's Ofc	S.B. 5001	67	Ded. Credit	(4,100)
State Employee - Targeted Increase	Governor's Ofc	Governor's Ofc	S.B. 5001	67	General	(37,600)
State Employee - Targeted Increase	Governor's Ofc	Indigent Def Cm	H.B. 2	19	Restricted	6,000
State Employee - Targeted Increase	Governor's Ofc	Indigent Def Cm	S.B. 5001	69	Restricted	(6,000)
State Employee - Targeted Increase	Juv Justice Svcs	Programs & Ops	H.B. 2	21	Ded. Credit	100
State Employee - Targeted Increase	Juv Justice Svcs	Programs & Ops	H.B. 2	21	General	7,200
State Employee - Targeted Increase	Juv Justice Svcs	Programs & Ops	H.B. 2	21	Transfer	200
State Employee - Targeted Increase	Juv Justice Svcs	Programs & Ops	S.B. 5001	71	Ded. Credit	(100)
State Employee - Targeted Increase	Juv Justice Svcs	Programs & Ops	S.B. 5001	71	General	(7,200)
State Employee - Targeted Increase	Juv Justice Svcs	Programs & Ops	S.B. 5001	71	Transfer	(200)
State Employee - Targeted Increase	State Auditor	State Auditor	H.B. 2	23	Ded. Credit	19,600
State Employee - Targeted Increase	State Auditor	State Auditor	H.B. 2	23	General	35,600
State Employee - Targeted Increase	State Auditor	State Auditor	S.B. 5001	73	Ded. Credit	(19,600)
State Employee - Targeted Increase	State Auditor	State Auditor	S.B. 5001	73	General	(35,600)
State Employee - Targeted Increase	State Treasurer	State Treasurer	H.B. 2	32	Ded. Credit	5,800
State Employee - Targeted Increase	State Treasurer	State Treasurer	H.B. 2	32	Enterprise	2,700
State Employee - Targeted Increase	State Treasurer	State Treasurer	H.B. 2	32	General	7,100
State Employee - Targeted Increase	State Treasurer	State Treasurer	H.B. 2	32	Priv. Purpose	10,900
State Employee - Targeted Increase	State Treasurer	State Treasurer	S.B. 5001	80	Ded. Credit	(5,800)
State Employee - Targeted Increase	State Treasurer	State Treasurer	S.B. 5001	80	Enterprise	(2,700)
State Employee - Targeted Increase	State Treasurer	State Treasurer	S.B. 5001	80	General	(7,100)
State Employee - Targeted Increase	State Treasurer	State Treasurer	S.B. 5001	80	Priv. Purpose	(10,900)
<i>Subtotal, State Employee - Targeted Increase</i>						<u>\$0</u>
State Match for Pre-Disaster Mitigation	Public Safety	Emergency Mgt	H.B. 2	26	General 1x	500,000
State Match for Pre-Disaster Mitigation	Public Safety	Emergency Mgt	S.B. 5001	75	General 1x	(500,000)
<i>Subtotal, State Match for Pre-Disaster Mitigation</i>						<u>\$0</u>
Statewide Pub Sfty Intell Tool (Banjo)	Attorney General	Attorney General	H.B. 6	47	General	850,000
Statewide Pub Sfty Intell Tool (Banjo)	Attorney General	Attorney General	S.B. 5001	52	General	(850,000)
Statewide Pub Sfty Intell Tool (Banjo)	Public Safety	DPS Progs & Ops	H.B. 6	71	General	850,000
Statewide Pub Sfty Intell Tool (Banjo)	Public Safety	DPS Progs & Ops	S.B. 5001	78	General	(850,000)
<i>Subtotal, Statewide Pub Sfty Intell Tool (Banjo)</i>						<u>\$0</u>
Supervision Grants for JRI High-Risk Program	Governor's Ofc	CCJJ	H.B. 6	58	General	500,000
Supervision Grants for JRI High-Risk Program	Governor's Ofc	CCJJ	S.B. 5001	65	General	(500,000)
<i>Subtotal, Supervision Grants for JRI High-Risk Program</i>						<u>\$0</u>



Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Swrn Off Pay Plan (UHP Trprs and SBI Inv)	Public Safety	DPS Progs & Ops	H.B. 2	30	General	1,860,000
Swrn Off Pay Plan (UHP Trprs and SBI Inv)	Public Safety	DPS Progs & Ops	S.B. 5001	78	General	(1,860,000)
<i>Subtotal, Swrn Off Pay Plan (UHP Trprs and SBI Inv)</i>						<i>\$0</i>
Sworn Officers	Public Safety	DPS Progs & Ops	S.B. 5001	78	General	(720,000)
Tax Delay Adjustment	Corrections	Jail Contracting	S.B. 3001	138	General 1x	500,000
Tax Delay Adjustment	Corrections	Programs & Ops	S.B. 3001	137	General 1x	2,500,000
Tax Delay Adjustment	Governor's Ofc	Factual Inno Pmt	S.B. 3001	139	Beg. Bal.	(171,200)
Tax Delay Adjustment	Governor's Ofc	Factual Inno Pmt	S.B. 3001	139	General 1x	171,200
Tax Delay Adjustment	Governor's Ofc	GOMB	S.B. 3001	141	Beg. Bal.	(500,000)
Tax Delay Adjustment	Governor's Ofc	GOMB	S.B. 3001	141	General 1x	500,000
Tax Delay Adjustment	Governor's Ofc	Governor's Ofc	S.B. 3001	140	Beg. Bal.	(190,000)
Tax Delay Adjustment	Governor's Ofc	Governor's Ofc	S.B. 3001	140	General 1x	190,000
Tax Delay Adjustment	Public Safety	Driver License	S.B. 3001	143	General 1x	203,700
Tax Delay Adjustment	State Auditor	State Auditor	S.B. 3001	142	General 1x	200,000
Tax Delay Adjustment	State Treasurer	State Treasurer	S.B. 3001	144	General 1x	50,000
<i>Subtotal, Tax Delay Adjustment</i>						<i>\$3,453,700</i>
Telework Initiative - GOMB	Governor's Ofc	GOMB	H.B. 6	61	General	193,000
Training	Bd Pardons Parol	Bd Pardons Parol	S.B. 5001	56	General	(21,500)
Travel Expenses	Attorney General	Attorney General	S.B. 5001	52	General	(250,000)
Travel Expenses	State Auditor	State Auditor	S.B. 5001	73	General	(17,000)
<i>Subtotal, Travel Expenses</i>						<i>(\$267,000)</i>
Travel, Incentives and Conferences	Juv Justice Svcs	Programs & Ops	S.B. 5001	71	General	(417,100)
UHP Equipment (Video Storage)	Public Safety	DPS Progs & Ops	H.B. 6	71	General	216,000
UHP Uses for Equipment/Technology Costs	Public Safety	DPS Progs & Ops	S.B. 5001	78	General	(502,600)
Unfilled Position: Anti-Trust Auditor	Attorney General	Attorney General	S.B. 5001	52	General	(120,300)
Unfilled Position: Contract Analyst	Attorney General	Attorney General	S.B. 5001	52	General	(94,600)
Unfilled Position: Office Tech	Attorney General	Attorney General	S.B. 5001	52	General	(18,300)
Uninsured Motorist Funding Increase	Public Safety	Driver License	H.B. 2	25	Transp. Spec.	376,900
Utah County North Children's Justice Center	Attorney General	Chldrn Just Ctrs	H.B. 2	2	General	150,000
Utah County North Children's Justice Center	Attorney General	Chldrn Just Ctrs	H.B. 2	2	General 1x	250,000
Utah County North Children's Justice Center	Attorney General	Chldrn Just Ctrs	S.B. 5001	53	General	(150,000)
Utah County North Children's Justice Center	Attorney General	Chldrn Just Ctrs	S.B. 5001	53	General 1x	(250,000)
<i>Subtotal, Utah County North Children's Justice Center</i>						<i>\$0</i>
Utah Firefighter Acdmy Cost of Living Adj	Public Safety	DPS Progs & Ops	H.B. 2	30	Restricted	200,000
Victim Targeting Penalty Enhancements	Bd Pardons Parol	Bd Pardons Parol	H.B. 2	5	General 1x	(300)
Voter Information Pamphlet	Governor's Ofc	Governor's Ofc	S.B. 5001	67	General	(232,000)
Vulnerable Adult Amendments	Bd Pardons Parol	Bd Pardons Parol	H.B. 2	5	General 1x	(1,600)
Weber County Dispatch Pass-through	Public Safety	DPS Progs & Ops	S.B. 5001	78	General	(100,000)
Xchange Fee Increase	Courts	Administration	S.B. 5001	60	Ded. Credit	316,000
Xchange Fee Increase	Courts	Administration	S.B. 5001	60	General	(316,000)
<i>Subtotal, Xchange Fee Increase</i>						<i>\$0</i>
<b>Expendable Funds and Accounts</b>						
Alcohol Law Enforcement	Public Safety	ABC Enforcement Fd	S.B. 5001	266	Ded. Credit	(612,500)
Alcohol Law Enforcement	Public Safety	ABC Enforcement Fd	S.B. 5001	266	End Bal.	612,500
<i>Subtotal, Alcohol Law Enforcement</i>						<i>\$0</i>
Election Equipment Shift - In	Governor's Ofc	St Elect Grant Fd	H.B. 2	205	General	500,000
Election Security Grants	Governor's Ofc	St Elect Grant Fd	H.B. 4001	40	FF-CARES	4,321,700
H.B. 206, Bail and Pretrial Release Amendments	Governor's Ofc	Pretrial Release SRF	H.B. 3	297	Ded. Credit	225,000
H.B. 206, Bail and Pretrial Release Amendments	Governor's Ofc	Pretrial Release SRF	S.B. 5001	264	Ded. Credit	(225,000)
<i>Subtotal, H.B. 206, Bail and Pretrial Release Amendments</i>						<i>\$0</i>
H.B. 340, Rampage Violence Prevention Study	Governor's Ofc	Rmpg Violence Prev	H.B. 3	298	Ded. Credit	150,000
H.B. 340, Rampage Violence Prevention Study	Governor's Ofc	Rmpg Violence Prev	S.B. 5001	265	Ded. Credit	(150,000)
<i>Subtotal, H.B. 340, Rampage Violence Prevention Study</i>						<i>\$0</i>

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 373, Attorney General Fund Amendments	Attorney General	Crime & Viol Prev Fd	H.B. 3	296	Ded. Credit	116,800
H.B. 373, Attorney General Fund Amendments	Attorney General	Crime & Viol Prev Fd	H.B. 373	1	General	100,000
H.B. 373, Attorney General Fund Amendments	Attorney General	Crime & Viol Prev Fd	S.B. 5001	262	Ded. Credit	(116,800)
H.B. 373, Attorney General Fund Amendments	Attorney General	Crime & Viol Prev Fd	S.B. 5001	262	General	(100,000)
<i>Subtotal, H.B. 373, Attorney General Fund Amendments</i>						<i>\$0</i>
H.B. 485, Amendments Related to Surcharge Fees	Governor's Ofc	Crime Victim Rep	H.B. 485	13	Ded. Credit	(3,769,400)
H.B. 485, Amendments Related to Surcharge Fees	Governor's Ofc	Crime Victim Rep	H.B. 485	13	General	3,769,400
<i>Subtotal, H.B. 485, Amendments Related to Surcharge Fees</i>						<i>\$0</i>
State Elections Grant Fund Fed Funds Adj	Governor's Ofc	St Elect Grant Fd	S.B. 5001	263	Federal	4,604,000
Tax Delay Adjustment	Governor's Ofc	CCJJ - Parental Def	S.B. 3001	257	Beg. Bal.	(6,500)
Tax Delay Adjustment	Governor's Ofc	CCJJ - Parental Def	S.B. 3001	257	General 1x	6,500
Tax Delay Adjustment	Governor's Ofc	Crime Victim Rep	S.B. 3001	256	Beg. Bal.	(212,300)
Tax Delay Adjustment	Governor's Ofc	Crime Victim Rep	S.B. 3001	256	General 1x	212,300
<i>Subtotal, Tax Delay Adjustment</i>						<i>\$0</i>
<b>Business-like Activities</b>						
AG Child Protection ISF Creation - In	Attorney General	ISF AG	H.B. 2	221	Ded. Credit	306,100
AG Child Protection ISF Creation - In	Attorney General	ISF AG	H.B. 2	221	General	78,600
<i>Subtotal, AG Child Protection ISF Creation - In</i>						<i>\$384,700</i>
Career Service Review Office ISF Reductions	Attorney General	ISF AG	H.B. 2	221	General 1x	(148,000)
Criminal Appeals Division	Attorney General	ISF AG	H.B. 3	303	General	(1,209,800)
H.B. 32, Crisis Services Amendments	Attorney General	ISF AG	H.B. 3	304	Ded. Credit	16,800
H.B. 35, Mental Health Treatment Access Amdt	Attorney General	ISF AG	H.B. 3	305	Ded. Credit	46,200
H.B. 35, Mental Health Treatment Access Amdt	Attorney General	ISF AG	S.B. 5001	282	Ded. Credit	(46,200)
<i>Subtotal, H.B. 35, Mental Health Treatment Access Amdt</i>						<i>\$0</i>
H.B. 340, Rampage Violence Prevention Study	Attorney General	ISF AG	H.B. 3	306	Ded. Credit	13,900
H.B. 340, Rampage Violence Prevention Study	Attorney General	ISF AG	S.B. 5001	282	Ded. Credit	(13,900)
<i>Subtotal, H.B. 340, Rampage Violence Prevention Study</i>						<i>\$0</i>
H.B. 378, Disability Act Compliance Amendments	Attorney General	ISF AG	H.B. 3	307	Ded. Credit	5,200
H.B. 378, Disability Act Compliance Amendments	Attorney General	ISF AG	S.B. 5001	282	Ded. Credit	(5,200)
<i>Subtotal, H.B. 378, Disability Act Compliance Amendments</i>						<i>\$0</i>
S.B. 148, Oil and Gas Modifications	Attorney General	ISF AG	H.B. 3	308	Ded. Credit	115,600
<b>Restricted Fund and Account Transfers</b>						
Crim Justice/Vulnerable Pop - Counsel at 1st App	Governor's Ofc	GFR Indigent Defense	H.B. 2	232	General	500,000
Crim Justice/Vulnerable Pop - Counsel at 1st App	Governor's Ofc	GFR Indigent Defense	H.B. 2	232	Transfer	(500,000)
Crim Justice/Vulnerable Pop - Counsel at 1st App	Governor's Ofc	GFR Indigent Defense	S.B. 5001	290	General	(500,000)
Crim Justice/Vulnerable Pop - Counsel at 1st App	Governor's Ofc	GFR Indigent Defense	S.B. 5001	290	Transfer	500,000
<i>Subtotal, Crim Justice/Vulnerable Pop - Counsel at 1st App</i>						<i>\$0</i>
Indigent Defense Commission Funding	Governor's Ofc	GFR Indigent Defense	H.B. 2	232	General	1,500,000
Indigent Defense Commission Funding	Governor's Ofc	GFR Indigent Defense	H.B. 2	232	Transfer	(1,500,000)
Indigent Defense Commission Funding	Governor's Ofc	GFR Indigent Defense	S.B. 5001	290	General	(1,500,000)
Indigent Defense Commission Funding	Governor's Ofc	GFR Indigent Defense	S.B. 5001	290	Transfer	1,500,000
<i>Subtotal, Indigent Defense Commission Funding</i>						<i>\$0</i>
IDC Funding Restoration	Governor's Ofc	GFR Indigent Defense	H.B. 6	102	General	4,586,200
Post Disaster Recovery and Mitigation	Public Safety	Post Disaster Recover	S.B. 5001	292	General	(300,000)
S.B. 139, Amendments to Indigent Defense	Governor's Ofc	GFR Indigent Defense	H.B. 3	315	Beg. Bal.	9,100
S.B. 139, Amendments to Indigent Defense	Governor's Ofc	GFR Indigent Defense	H.B. 3	315	General	500,000
S.B. 139, Amendments to Indigent Defense	Governor's Ofc	GFR Indigent Defense	H.B. 3	315	Transfer	(509,100)
S.B. 139, Amendments to Indigent Defense	Governor's Ofc	GFR Indigent Defense	S.B. 5001	290	Beg. Bal.	(9,100)
S.B. 139, Amendments to Indigent Defense	Governor's Ofc	GFR Indigent Defense	S.B. 5001	290	General	(500,000)
S.B. 139, Amendments to Indigent Defense	Governor's Ofc	GFR Indigent Defense	S.B. 5001	290	Transfer	509,100
<i>Subtotal, S.B. 139, Amendments to Indigent Defense</i>						<i>\$0</i>
S.B. 209, Fire and Rescue Training Amds	Public Safety	Fire Acad Support	S.B. 209	3	General	(4,200,000)
S.B. 209, Fire and Rescue Training Amds	Public Safety	Fire Acad Support	S.B. 5001	291	General	4,200,000
<i>Subtotal, S.B. 209, Fire and Rescue Training Amds</i>						<i>\$0</i>
Utah Fire Academy Training Courses	Public Safety	Fire Acad Support	H.B. 6	82	General	4,200,000

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Transfers to Unrestricted Funds</b>						
Governor's Emergency Fund Consolidation	Rev Xfers EOCJ	Gen Fund EOCJ	S.B. 5001	307	Beg. Bal.	100,100
<b>Fiduciary Funds</b>						
S.B. 170, Indigent Defense Amendments	Governor's Ofc	Indigent Inmate Trust	H.B. 3	329	Beg. Bal.	897,600
S.B. 170, Indigent Defense Amendments	Governor's Ofc	Indigent Inmate Trust	H.B. 3	329	Ded. Credit	25,300
S.B. 170, Indigent Defense Amendments	Governor's Ofc	Indigent Inmate Trust	H.B. 3	329	End Bal.	(834,900)
<i>Subtotal, S.B. 170, Indigent Defense Amendments</i>						<i>\$88,000</i>
<b>Grand Total</b>						<b>\$195,102,000</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Operating and Capital Budgets</b>							
<b>Attorney General</b>							
<b>Attorney General</b>							
General Fund, One-time		(4,600)		316,200		(316,200)	(4,600)
Federal Funds			260,500				260,500
Dedicated Credits		(276,500)	1,357,700				1,081,200
Transfers		(3,500)					(3,500)
Other Financing Sources		(2,700)					(2,700)
Beginning Balance		2,464,600					2,464,600
<b>Attorney General Total</b>	<b>\$0</b>	<b>\$2,177,300</b>	<b>\$1,618,200</b>	<b>\$316,200</b>	<b>\$0</b>	<b>(\$316,200)</b>	<b>\$3,795,500</b>
<b>Children's Justice Centers</b>							
Federal Funds			207,500				207,500
Beginning Balance		381,500					381,500
<b>Children's Justice Centers Total</b>	<b>\$0</b>	<b>\$381,500</b>	<b>\$207,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$589,000</b>
<b>Prosecution Council</b>							
Beginning Balance		32,200					32,200
<b>Prosecution Council Total</b>	<b>\$0</b>	<b>\$32,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,200</b>
<b>State Settlement Agreements</b>							
General Fund, One-time	1,500,000	900,000	500,000				2,900,000
<b>State Settlement Agreements Total</b>	<b>\$1,500,000</b>	<b>\$900,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,900,000</b>
<b>Attorney General Total</b>	<b>\$1,500,000</b>	<b>\$3,491,000</b>	<b>\$2,325,700</b>	<b>\$316,200</b>	<b>\$0</b>	<b>(\$316,200)</b>	<b>\$7,316,700</b>
<b>Board of Pardons and Parole</b>							
<b>Board of Pardons and Parole</b>							
General Fund, One-time		273,500	449,000			(361,300)	361,200
Beginning Balance		500,000					500,000
<b>Board of Pardons and Parole Total</b>	<b>\$0</b>	<b>\$773,500</b>	<b>\$449,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$361,300)</b>	<b>\$861,200</b>
<b>Board of Pardons and Parole Total</b>	<b>\$0</b>	<b>\$773,500</b>	<b>\$449,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$361,300)</b>	<b>\$861,200</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Corrections</b>							
<b>Programs and Operations</b>							
General Fund, One-time			750,000		(2,500,000)	(750,000)	(2,500,000)
Federal Funds			550,900				550,900
Dedicated Credits			50,000				50,000
Transfers			234,100				234,100
Beginning Balance		6,902,200					6,902,200
<b>Programs and Operations Total</b>	<b>\$0</b>	<b>\$6,902,200</b>	<b>\$1,585,000</b>	<b>\$0</b>	<b>(\$2,500,000)</b>	<b>(\$750,000)</b>	<b>\$5,237,200</b>
<b>Department Medical Services</b>							
General Fund, One-time			2,659,000			(150,000)	2,509,000
Beginning Balance		1,530,000					1,530,000
<b>Department Medical Services Total</b>	<b>\$0</b>	<b>\$1,530,000</b>	<b>\$2,659,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$150,000)</b>	<b>\$4,039,000</b>
<b>Jail Contracting</b>							
General Fund, One-time		(360,300)	(1,800,000)		(500,000)		(2,660,300)
Beginning Balance		1,747,200					1,747,200
<b>Jail Contracting Total</b>	<b>\$0</b>	<b>\$1,386,900</b>	<b>(\$1,800,000)</b>	<b>\$0</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>(\$913,100)</b>
<b>Corrections Total</b>	<b>\$0</b>	<b>\$9,819,100</b>	<b>\$2,444,000</b>	<b>\$0</b>	<b>(\$3,000,000)</b>	<b>(\$900,000)</b>	<b>\$8,363,100</b>
<b>Courts</b>							
<b>Administration</b>							
General Fund, One-time		(165,000)		20,500		(20,500)	(165,000)
Federal Funds			(46,400)				(46,400)
Beginning Balance		2,852,800					2,852,800
<b>Administration Total</b>	<b>\$0</b>	<b>\$2,687,800</b>	<b>(\$46,400)</b>	<b>\$20,500</b>	<b>\$0</b>	<b>(\$20,500)</b>	<b>\$2,641,400</b>
<b>Contracts and Leases</b>							
Beginning Balance		450,000					450,000
<b>Contracts and Leases Total</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>
<b>Guardian ad Litem</b>							
Beginning Balance		92,800					92,800
<b>Guardian ad Litem Total</b>	<b>\$0</b>	<b>\$92,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,800</b>
<b>Jury and Witness Fees</b>							
Beginning Balance		280,300					280,300
<b>Jury and Witness Fees Total</b>	<b>\$0</b>	<b>\$280,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,300</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Courts Total</b>	\$0	\$3,510,900	(\$46,400)	\$20,500	\$0	(\$20,500)	\$3,464,500
<b>Governors Office</b>							
<b>CCJJ Child Welfare Parental Defense</b>							
Beginning Balance		(59,300)					(59,300)
Closing Balance		86,300					86,300
<b>CCJJ Child Welfare Parental Defense Total</b>	\$0	\$27,000	\$0	\$0	\$0	\$0	\$27,000
<b>CCJJ Factual Innocence Payments</b>							
General Fund, One-time			759,500	(171,200)			588,300
Beginning Balance		(11,400)					(11,400)
Closing Balance		11,400		171,200			182,600
<b>CCJJ Factual Innocence Payments Total</b>	\$0	\$0	\$759,500	\$0	\$0	\$0	\$759,500
<b>CCJJ S.L. County Jail Bed Housing</b>							
Beginning Balance		272,900					272,900
<b>CCJJ S.L. County Jail Bed Housing Total</b>	\$0	\$272,900	\$0	\$0	\$0	\$0	\$272,900
<b>Character Education</b>							
Beginning Balance		72,100					72,100
<b>Character Education Total</b>	\$0	\$72,100	\$0	\$0	\$0	\$0	\$72,100
<b>Comm. Criminal and Juvenile Justice</b>							
General Fund, One-time				105,000		(105,000)	2,300,000
Federal Funds			2,300,000				520,600
Beginning Balance		520,600					\$2,820,600
<b>Comm. Criminal and Juvenile Justice Total</b>	\$0	\$520,600	\$2,300,000	\$105,000	\$0	(\$105,000)	\$2,820,600
<b>Constitutional Defense Council</b>							
Beginning Balance		13,300					13,300
<b>Constitutional Defense Council Total</b>	\$0	\$13,300	\$0	\$0	\$0	\$0	\$13,300
<b>Employability to Careers</b>							
Beginning Balance		(4,141,100)					(4,141,100)
<b>Employability to Careers Total</b>	\$0	(\$4,141,100)	\$0	\$0	\$0	\$0	(\$4,141,100)

Table B1 - Summary of FY 2020 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Governor's Office</b>							
General Fund, One-time		(3,500)			(190,000)		(193,500)
Federal Funds			4,604,000				4,604,000
Dedicated Credits			(11,300)				(11,300)
Beginning Balance		3,198,300					3,198,300
Closing Balance		(390,000)			190,000		(200,000)
<b>Governor's Office Total</b>	<b>\$0</b>	<b>\$2,804,800</b>	<b>\$4,592,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,397,500</b>
<b>Office of Management and Budget</b>							
General Fund, One-time		(5,700)			(500,000)		(505,700)
Beginning Balance		1,726,200					1,726,200
Closing Balance		(500,000)			500,000		
<b>Office of Management and Budget Total</b>	<b>\$0</b>	<b>\$1,220,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,220,500</b>
<b>Indigent Defense Commission</b>							
Federal Funds			106,300				106,300
Dedicated Credits				150,000			150,000
Transfers				150,000			150,000
Beginning Balance		1,846,600					1,846,600
Closing Balance		(502,500)					(502,500)
<b>Indigent Defense Commission Total</b>	<b>\$0</b>	<b>\$1,344,100</b>	<b>\$106,300</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,400</b>
<b>LeRay McAllister Program</b>							
Beginning Balance						437,600	437,600
<b>LeRay McAllister Program Total</b>	<b>\$0</b>	<b>\$437,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$437,600</b>
<b>Census Outreach</b>							
General Fund, One-time	500,000						500,000
<b>Census Outreach Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>Governor's Office Total</b>							
	<b>\$500,000</b>	<b>\$2,571,800</b>	<b>\$7,758,500</b>	<b>\$405,000</b>	<b>\$0</b>	<b>(\$105,000)</b>	<b>\$11,130,300</b>
<b>Juvenile Justice Services</b>							
<b>Programs and Operations</b>							
Federal Funds			100,000				100,000
Dedicated Credits			129,500				129,500
Transfers			(93,500)				(93,500)
Beginning Balance		5,000,000					5,000,000
<b>Programs and Operations Total</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$136,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,136,000</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Community Providers</b>							
General Fund, One-time						(145,300)	(145,300)
General Fund Restricted			4,913,200				4,913,200
Federal Funds						145,300	145,300
Transfers					60,600		60,600
Beginning Balance		2,000,000					2,000,000
<b>Community Providers Total</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$4,913,200</b>	<b>\$0</b>	<b>\$60,600</b>	<b>\$0</b>	<b>\$6,973,800</b>
<b>Juvenile Justice Services Total</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>\$5,049,200</b>	<b>\$0</b>	<b>\$60,600</b>	<b>\$0</b>	<b>\$12,109,800</b>
<b>Office of the State Auditor</b>							
<b>State Auditor</b>							
General Fund, One-time					(200,000)		(200,000)
Beginning Balance		(83,700)					(83,700)
<b>State Auditor Total</b>	<b>\$0</b>	<b>(\$83,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$200,000)</b>	<b>\$0</b>	<b>(\$283,700)</b>
<b>Office of the State Auditor Total</b>	<b>\$0</b>	<b>(\$83,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$200,000)</b>	<b>\$0</b>	<b>(\$283,700)</b>
<b>Public Safety</b>							
<b>DHS - Emergency and Disaster Mgmt</b>							
Dedicated Credits			1,000,000				1,000,000
Beginning Balance		2,718,300					2,718,300
Closing Balance		(2,718,300)					(2,718,300)
<b>DHS - Emergency and Disaster Mgmt Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>Driver License</b>							
General Fund, One-time					(203,700)		(203,700)
Transportation Special Revenue			376,900	58,000		(48,100)	386,800
Beginning Balance		6,976,300					6,976,300
Closing Balance		(44,600)					(44,600)
<b>Driver License Total</b>	<b>\$0</b>	<b>\$6,931,700</b>	<b>\$376,900</b>	<b>\$58,000</b>	<b>(\$203,700)</b>	<b>(\$48,100)</b>	<b>\$7,114,800</b>
<b>Emergency Management</b>							
Federal Funds - CARES Act					101,422,000		101,422,000
Beginning Balance		300					300
<b>Emergency Management Total</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,422,000</b>	<b>\$0</b>	<b>\$101,422,300</b>



Table B1 - Summary of FY 2020 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Highway Safety</b>							
Federal Funds		(7,300)					(7,300)
Beginning Balance		718,600					718,600
<b>Highway Safety Total</b>	<b>\$0</b>	<b>\$711,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$711,300</b>
<b>Peace Officers' Standards / Training</b>							
Dedicated Credits		(100)					(100)
Beginning Balance		285,800					285,800
<b>Peace Officers' Standards / Training Total</b>	<b>\$0</b>	<b>\$285,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$285,700</b>
<b>Programs and Operations</b>							
General Fund, One-time		(72,300)	(179,800)				(252,100)
Dedicated Credits		(2,900)					(2,900)
Transfers		(500)					(500)
Beginning Balance		12,223,300					12,223,300
<b>Programs and Operations Total</b>	<b>\$0</b>	<b>\$12,147,600</b>	<b>(\$179,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,967,800</b>
<b>Bureau of Criminal Identification</b>							
General Fund, One-time			(1,500,000)				(1,500,000)
Transfers		(200)					(200)
Pass-through		(300)					(300)
Beginning Balance		2,000,000					2,000,000
<b>Bureau of Criminal Identification Total</b>	<b>\$0</b>	<b>\$1,999,500</b>	<b>(\$1,500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$499,500</b>
<b>Public Safety Total</b>	<b>\$0</b>	<b>\$22,076,100</b>	<b>(\$302,900)</b>	<b>\$58,000</b>	<b>\$101,218,300</b>	<b>(\$48,100)</b>	<b>\$123,001,400</b>
<b>State Treasurer</b>							
<b>State Treasurer</b>							
General Fund, One-time					(50,000)		(50,000)
Enterprise Funds				4,000			4,000
Beginning Balance		193,300					193,300
<b>State Treasurer Total</b>	<b>\$0</b>	<b>\$193,300</b>	<b>\$0</b>	<b>\$4,000</b>	<b>(\$50,000)</b>	<b>\$0</b>	<b>\$147,300</b>
<b>State Treasurer Total</b>	<b>\$0</b>	<b>\$193,300</b>	<b>\$0</b>	<b>\$4,000</b>	<b>(\$50,000)</b>	<b>\$0</b>	<b>\$147,300</b>
<b>Operating and Capital Budgets Total</b>	<b>\$2,000,000</b>	<b>\$49,352,000</b>	<b>\$17,677,100</b>	<b>\$803,700</b>	<b>\$98,028,900</b>	<b>(\$1,751,100)</b>	<b>\$166,110,600</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Transfers to Unrestricted Funds</b>							
<b>Rev Transfers - EOCJ</b>							
General Fund - EOCJ			858,200				858,200
General Fund Restricted							
<b>General Fund - EOCJ Total</b>	\$0	\$0	\$858,200	\$0	\$0	\$0	\$858,200
<b>Rev Transfers - EOCJ Total</b>	\$0	\$0	\$858,200	\$0	\$0	\$0	\$858,200
<b>Transfers to Unrestricted Funds Total</b>	\$0	\$0	\$858,200	\$0	\$0	\$0	\$858,200
<b>Expendable Funds and Accounts</b>							
<b>Attorney General</b>							
<b>Crime and Violence Prevention Fund</b>							
Beginning Balance		372,100					372,100
Closing Balance		(222,100)					(222,100)
<b>Crime and Violence Prevention Fund Total</b>	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Litigation Fund</b>							
Dedicated Credits		500,000					500,000
Beginning Balance		(569,200)					(569,200)
Closing Balance		74,200					74,200
<b>Litigation Fund Total</b>	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
<b>Attorney General Total</b>	\$0	\$155,000	\$0	\$0	\$0	\$0	\$155,000
<b>Governors Office</b>							
<b>Crime Victim Reparations</b>							
General Fund, One-time			212,300		(212,300)		
Federal Funds		(686,000)					(686,000)
Dedicated Credits		50,000					50,000
Beginning Balance		822,400					822,400
Closing Balance		(186,400)			212,300		25,900
<b>Crime Victim Reparations Total</b>	\$0	\$0	\$212,300	\$0	\$0	\$0	\$212,300

Table B1 - Summary of FY 2020 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Justice Assistance Grant Fund</b>							
Federal Funds		(1,531,000)					(1,531,000)
Beginning Balance		5,829,500					5,829,500
Closing Balance		(3,077,000)					(3,077,000)
<b>Justice Assistance Grant Fund Total</b>	<b>\$0</b>	<b>\$1,221,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,221,500</b>
<b>State Elections Grant Fund</b>							
Federal Funds			635,000				635,000
Federal Funds - CARES Act					4,321,700		4,321,700
<b>State Elections Grant Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$635,000</b>	<b>\$0</b>	<b>\$4,321,700</b>	<b>\$0</b>	<b>\$4,956,700</b>
<b>IDC - Child Welfare Parental Defense Fund</b>							
General Fund, One-time					(6,500)		(6,500)
Dedicated Credits		(1,000)					(1,000)
Beginning Balance		12,000					12,000
Closing Balance		(22,900)			6,500		(16,400)
<b>IDC - Child Welfare Parental Defense Fund Total</b>	<b>\$0</b>	<b>(\$11,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$11,900)</b>
<b>Governors Office Total</b>	<b>\$0</b>	<b>\$1,209,600</b>	<b>\$847,300</b>	<b>\$0</b>	<b>\$4,321,700</b>	<b>\$0</b>	<b>\$6,378,600</b>
<b>Public Safety</b>							
<b>Alc. Bev. Control Enforcement Fund</b>							
Dedicated Credits						797,900	797,900
Beginning Balance		1,378,400					1,378,400
Closing Balance		(1,900,600)					(1,900,600)
<b>Alc. Bev. Control Enforcement Fund Total</b>	<b>\$0</b>	<b>\$275,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,700</b>
<b>Public Safety Total</b>	<b>\$0</b>	<b>\$275,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,700</b>
<b>Expendable Funds and Accounts Total</b>							
	<b>\$0</b>	<b>\$1,640,300</b>	<b>\$847,300</b>	<b>\$0</b>	<b>\$4,321,700</b>	<b>\$0</b>	<b>\$6,809,300</b>
<b>Restricted Fund and Account Transfers</b>							
<b>Governors Office</b>							
IDC - Indigent Defense Resources Transfers						12,300	12,300
<b>IDC - Indigent Defense Resources Total</b>	<b>\$0</b>	<b>\$12,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,300</b>
<b>Governors Office Total</b>	<b>\$0</b>	<b>\$12,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,300</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Public Safety</b>							
<b>Fire Academy Support Account</b>							
General Fund, One-time			(1,000,000)				(1,000,000)
<b>Fire Academy Support Account Total</b>	\$0	\$0	(\$1,000,000)	\$0	\$0	\$0	(\$1,000,000)
<b>Public Safety Total</b>	\$0	\$0	(\$1,000,000)	\$0	\$0	\$0	(\$1,000,000)
<b>Restricted Fund and Account Transfers Total</b>							
	\$0	\$12,300	(\$1,000,000)	\$0	\$0	\$0	(\$987,700)
<b>Business-like Activities</b>							
<b>Attorney General</b>							
<b>ISF - Attorney General</b>							
Beginning Balance		148,600					148,600
<b>ISF - Attorney General Total</b>	\$0	\$148,600	\$0	\$0	\$0	\$0	\$148,600
<b>Attorney General Total</b>	\$0	\$148,600	\$0	\$0	\$0	\$0	\$148,600
<b>Corrections</b>							
<b>Utah Correctional Industries</b>							
Dedicated Credits		(229,900)					(229,900)
Beginning Balance		(1,131,700)					(1,131,700)
Closing Balance		1,296,400					1,296,400
<b>Utah Correctional Industries Total</b>	\$0	(\$65,200)	\$0	\$0	\$0	\$0	(\$65,200)
<b>Corrections Total</b>	\$0	(\$65,200)	\$0	\$0	\$0	\$0	(\$65,200)
<b>Public Safety</b>							
<b>Local Govt Emerg. Response Loan</b>							
Beginning Balance		4,100					4,100
Closing Balance		(4,100)					(4,100)
<b>Local Govt Emerg. Response Loan Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Public Safety Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Business-like Activities Total</b>							
	\$0	\$83,400	\$0	\$0	\$0	\$0	\$83,400

Table B1 - Summary of FY 2020 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Fiduciary Funds</b>							
<b>Attorney General</b>							
<b>Financial Crimes Trust Fund</b>							
Beginning Balance		227,500					227,500
<b>Financial Crimes Trust Fund Total</b>	\$0	<b>\$227,500</b>	\$0	\$0	\$0	\$0	<b>\$227,500</b>
<b>Attorney General Total</b>	\$0	<b>\$227,500</b>	\$0	\$0	\$0	\$0	<b>\$227,500</b>
<b>State Treasurer</b>							
<b>Utah Navajo Royalties Holding Fund</b>							
Beginning Balance		(285,500)					(285,500)
Closing Balance		368,100					368,100
<b>Utah Navajo Royalties Holding Fund Total</b>	\$0	<b>\$82,600</b>	\$0	\$0	\$0	\$0	<b>\$82,600</b>
<b>State Treasurer Total</b>	\$0	<b>\$82,600</b>	\$0	\$0	\$0	\$0	<b>\$82,600</b>
<b>Fiduciary Funds Total</b>	\$0	<b>\$310,100</b>	\$0	\$0	\$0	\$0	<b>\$310,100</b>
<b>Grand Total</b>	<b>\$2,000,000</b>	<b>\$51,398,100</b>	<b>\$18,382,600</b>	<b>\$803,700</b>	<b>\$102,350,600</b>	<b>(\$1,751,100)</b>	<b>\$173,183,900</b>

Table B2 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
2020 Focused Census Outreach	Governor's Ofc	Census Outreach	H.B. 1001	2	General 1x	500,000
AG Child Protection ISF Creation - In	Attorney General	Attorney General	S.B. 3	1	Ded. Credit	1,357,700
Attorney General Nonlapsing Balance Restoration	Attorney General	Attorney General	H.B. 3	1	General 1x	200,000
Attorney General Nonlapsing Balance Restoration	Attorney General	Attorney General	S.B. 5001	1	General 1x	(200,000)
<i>Subtotal, Attorney General Nonlapsing Balance Restoration</i>						<u>\$0</u>
BCI Dedicated Credits Spend Down/NLB	Public Safety	Bureau of Criminal ID	S.B. 3	34	General 1x	(1,500,000)
Board of Examiners Recommendations	Attorney General	St Settle Agrmts	H.B. 6	4	General 1x	175,000
Board of Pardons and Parole Supplemental Adjust	Bd Pardons Parol	Bd Pardons Parol	S.B. 3	6	General 1x	87,800
Case Settlement - A.G. Mark Shurtleff	Attorney General	St Settle Agrmts	H.B. 6	4	General 1x	600,000
Civil Litigation Appropriations	Attorney General	St Settle Agrmts	S.B. 3	5	General 1x	500,000
Cold Case Database	Public Safety	DPS Progs & Ops	H.B. 6	32	General 1x	(23,800)
Community Case Management	Corrections	Programs & Ops	S.B. 3	7	General 1x	750,000
Community Case Management	Corrections	Programs & Ops	S.B. 5001	4	General 1x	(750,000)
<i>Subtotal, Community Case Management</i>						<u>\$0</u>
Competency to Stand Trial Amendments	Courts	Administration	H.B. 6	9	General 1x	(121,200)
Courts Federal Funds	Courts	Administration	S.B. 3	10	Federal	(46,400)
DC Adjustments for Corrections	Corrections	Programs & Ops	S.B. 3	7	Ded. Credit	50,000
DC Adjustments for Governor's Office	Governor's Ofc	Governor's Ofc	S.B. 3	21	Ded. Credit	(11,300)
Dom Viol, Dating Viol, and Stalking Amds	Courts	Administration	H.B. 6	9	General 1x	19,800
DPS Fuel Savings	Public Safety	DPS Progs & Ops	S.B. 3	33	General 1x	(150,000)
DPS Nonlapsing Balances	Public Safety	DPS Progs & Ops	S.B. 3	33	General 1x	(1,000,000)
Driving Under the Influence Modifications	Courts	Administration	H.B. 6	9	General 1x	1,400
Early Interv Programs to Impl JJS Reform	Juv Justice Svcs	Community Providers	S.B. 3	25	Restricted 1x	4,913,200
Electronic Records System	Bd Pardons Parol	Bd Pardons Parol	H.B. 6	5	General 1x	273,500
Electronic Records System	Bd Pardons Parol	Bd Pardons Parol	S.B. 5001	3	General 1x	(273,500)
<i>Subtotal, Electronic Records System</i>						<u>\$0</u>
Electr Records System and Agency Staffing	Bd Pardons Parol	Bd Pardons Parol	S.B. 3	6	General 1x	361,200
EMAC Reimbursement	Public Safety	DHS Emgcy Dis Mgt	S.B. 3	27	Ded. Credit	1,000,000
Emergency Food and Shelter Program	Public Safety	Emergency Mgt	H.B. 4001	2	FF-CARES	1,422,000
Factual Innocence Payments	Governor's Ofc	Factual Inno Pmt	S.B. 3	16	General 1x	759,500
Federal Funds Increase for CCJJ	Governor's Ofc	CCJJ	S.B. 3	18	Federal	2,300,000
Federal Funds Increase for CCJJ	Governor's Ofc	Indigent Def Cmn	S.B. 3	23	Federal	106,300
<i>Subtotal, Federal Funds Increase for CCJJ</i>						<u>\$2,406,300</u>
Federal Funds Increase for Corrections	Corrections	Programs & Ops	S.B. 3	7	Federal	550,900
Fed Funds Increase to Children's Justice Centers	Attorney General	Chldrn Just Ctrs	S.B. 3	2	Federal	207,500
Fiscal Note Savings (H.B. 395)	Governor's Ofc	GOMB	H.B. 6	21	General 1x	(5,700)
Fiscal Note Savings (H.B. 218)	Governor's Ofc	Governor's Ofc	H.B. 6	20	General 1x	(3,300)
Fiscal Note Savings (S.B. 74)	Governor's Ofc	Governor's Ofc	H.B. 6	20	General 1x	(200)
FMAP Rate Change	Juv Justice Svcs	Community Providers	H.B. 4001	1	Transfer	60,600
H.B. 139, DUI Liability Amendments	Public Safety	Driver License	H.B. 3	7	Transp. Spec.	48,100
H.B. 139, DUI Liability Amendments	Public Safety	Driver License	S.B. 5001	9	Transp. Spec.	(48,100)
<i>Subtotal, H.B. 139, DUI Liability Amendments</i>						<u>\$0</u>
H.B. 183, Driver License Record Amds	Public Safety	Driver License	H.B. 3	8	Transp. Spec.	9,900
H.B. 288, Prosecutor Data Collection Amnd	Attorney General	Attorney General	H.B. 3	2	General 1x	116,200
H.B. 288, Prosecutor Data Collection Amnd	Governor's Ofc	CCJJ	H.B. 3	5	General 1x	105,000
H.B. 288, Prosecutor Data Collection Amnd	Attorney General	Attorney General	S.B. 5001	1	General 1x	(116,200)
H.B. 288, Prosecutor Data Collection Amnd	Governor's Ofc	CCJJ	S.B. 5001	7	General 1x	(105,000)
<i>Subtotal, H.B. 288, Prosecutor Data Collection Amnd</i>						<u>\$0</u>
H.B. 343, Probate Notice Amendments	Courts	Administration	H.B. 3	4	General 1x	20,500
H.B. 343, Probate Notice Amendments	Courts	Administration	S.B. 5001	6	General 1x	(20,500)
<i>Subtotal, H.B. 343, Probate Notice Amendments</i>						<u>\$0</u>
H.J.R. 101, Case Settlement - A.G. John Swallow	Attorney General	St Settle Agrmts	H.B. 1001	1	General 1x	1,500,000
HAVA Election Security Grant	Governor's Ofc	Governor's Ofc	S.B. 3	21	Federal	4,604,000

Table B2 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Hepatitis C Medication	Corrections	Medical Svcs	S.B. 3	8	General 1x	300,000
Hepatitis C Medication	Corrections	Medical Svcs	S.B. 5001	5	General 1x	(150,000)
<i>Subtotal, Hepatitis C Medication</i>						<i>\$150,000</i>
Hire New Public Safety Dispatchers	Public Safety	DPS Progs & Ops	H.B. 6	32	General 1x	(29,800)
Identity Theft Paraphernalia Provisions	Courts	Administration	H.B. 6	9	General 1x	(4,800)
Inmate Medical	Corrections	Medical Svcs	S.B. 3	8	General 1x	1,500,000
Intelligence-based Policing Personnel	Public Safety	DPS Progs & Ops	H.B. 6	32	General 1x	(18,700)
Jail Contracting Reduction	Corrections	Jail Contracting	S.B. 3	9	General 1x	(1,800,000)
Joint Res Newton, Amalga, & Lewiston Crts	Courts	Administration	H.B. 6	9	General 1x	(4,800)
Juvenile Justice DC	Juv Justice Svcs	Programs & Ops	S.B. 3	24	Ded. Credit	129,500
Juvenile Justice FF	Juv Justice Svcs	Programs & Ops	S.B. 3	24	Federal	100,000
Juvenile Justice Transfer	Juv Justice Svcs	Programs & Ops	S.B. 3	24	Transfer	(93,500)
Medicaid & CHIP, Inflation & Prog Changes	Juv Justice Svcs	Community Providers	S.B. 5001	8	Federal	145,300
Medicaid & CHIP, Inflation & Prog Changes	Juv Justice Svcs	Community Providers	S.B. 5001	8	General 1x	(145,300)
<i>Subtotal, Medicaid &amp; CHIP, Inflation &amp; Prog Changes</i>						<i>\$0</i>
Medicaid Expansion Reduction Restoration	Corrections	Medical Svcs	S.B. 3	8	General 1x	859,000
Medicaid Grant Adjustment	Attorney General	Attorney General	S.B. 3	1	Federal	260,500
Other Non-State Adjustments for Corrections	Corrections	Programs & Ops	S.B. 3	7	Transfer	234,100
Parental Defense Federal Funds	Governor's Ofc	Indigent Def Cmn	H.B. 3	6	Ded. Credit	150,000
Parental Defense Federal Funds	Governor's Ofc	Indigent Def Cmn	H.B. 3	6	Transfer	150,000
<i>Subtotal, Parental Defense Federal Funds</i>						<i>\$300,000</i>
Public Assistance Program - Stafford Act	Public Safety	Emergency Mgt	H.B. 4001	2	FF-CARES	100,000,000
Public Lands Legal Consulting Invoices	Attorney General	St Settle Agrmts	H.B. 6	4	General 1x	125,000
S.B. 121, Medical Cannabis Amendments	State Treasurer	State Treasurer	H.B. 3	9	Enterprise	4,000
Sex Assault Kit Processing One-time Savings	Public Safety	DPS Progs & Ops	S.B. 3	33	General 1x	(29,800)
Sex Offnd and Subs Abs Jail Contract Red	Corrections	Jail Contracting	H.B. 6	8	General 1x	(81,000)
Solicitation Amendments	Courts	Administration	H.B. 6	9	General 1x	(55,400)
Supplemental Adjustment	Bd Pardons Parol	Bd Pardons Parol	S.B. 5001	3	General 1x	(87,800)
Tax Delay Adjustment	Corrections	Jail Contracting	S.B. 3001	2	General 1x	(500,000)
Tax Delay Adjustment	Corrections	Programs & Ops	S.B. 3001	1	General 1x	(2,500,000)
Tax Delay Adjustment	Governor's Ofc	Factual Inno Pmt	S.B. 3001	3	End Bal.	171,200
Tax Delay Adjustment	Governor's Ofc	Factual Inno Pmt	S.B. 3001	3	General 1x	(171,200)
Tax Delay Adjustment	Governor's Ofc	GOMB	S.B. 3001	5	End Bal.	500,000
Tax Delay Adjustment	Governor's Ofc	GOMB	S.B. 3001	5	General 1x	(500,000)
Tax Delay Adjustment	Governor's Ofc	Governor's Ofc	S.B. 3001	4	End Bal.	190,000
Tax Delay Adjustment	Governor's Ofc	Governor's Ofc	S.B. 3001	4	General 1x	(190,000)
Tax Delay Adjustment	Public Safety	Driver License	S.B. 3001	7	General 1x	(203,700)
Tax Delay Adjustment	State Auditor	State Auditor	S.B. 3001	6	General 1x	(200,000)
Tax Delay Adjustment	State Treasurer	State Treasurer	S.B. 3001	8	General 1x	(50,000)
<i>Subtotal, Tax Delay Adjustment</i>						<i>(\$3,453,700)</i>
Trooper Overtime	Public Safety	DPS Progs & Ops	S.B. 3	33	General 1x	1,000,000
Uninsured Motorist Funding Increase	Public Safety	Driver License	S.B. 3	28	Transp. Spec.	376,900
Victim Advocacy Savings	Attorney General	Attorney General	H.B. 6	1	General 1x	(4,600)
Voc Train and Cog Behv Trtmt Jail Cont Red	Corrections	Jail Contracting	H.B. 6	8	General 1x	(279,300)

Table B2 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Expendable Funds and Accounts</b>						
Election Security Grants	Governor's Ofc	St Elect Grant Fd	H.B. 4001	21	FF-CARES	4,321,700
Factual Innocence Payments	Governor's Ofc	Crime Victim Rep	S.B. 3	145	General 1x	212,300
State Elections Grant Fund Increase	Governor's Ofc	St Elect Grant Fd	S.B. 3	146	Federal	635,000
Tax Delay Adjustment	Governor's Ofc	CCJJ - Parental Def	S.B. 3001	125	End Bal.	6,500
Tax Delay Adjustment	Governor's Ofc	CCJJ - Parental Def	S.B. 3001	125	General 1x	(6,500)
Tax Delay Adjustment	Governor's Ofc	Crime Victim Rep	S.B. 3001	124	End Bal.	212,300
Tax Delay Adjustment	Governor's Ofc	Crime Victim Rep	S.B. 3001	124	General 1x	(212,300)
<i>Subtotal, Tax Delay Adjustment</i>						<i>\$0</i>
<b>Restricted Fund and Account Transfers</b>						
Fire Academy Support Account	Public Safety	Fire Acad Support	S.B. 3	169	General 1x	(1,000,000)
<b>Transfers to Unrestricted Funds</b>						
Employability to Careers Remaining Funds	Rev Xfers EOCJ	Gen Fund EOCJ	S.B. 3	174	Restricted 1x	858,200
<b>Grand Total</b>						<b>\$122,347,900</b>



## **Appropriations Subcommittee**

### **Senators**

Keith Grover, Chair  
Deidre Henderson  
Lyle Hillyard  
Karen Mayne  
Ann Millner  
Jerry Stevenson  
Evan Vickers

### **Representatives**

Michael McKell, Chair  
Susan Duckworth,  
Vice-Chair  
Melissa Ballard  
Jon Hawkins  
Kelly Miles  
Candice Pierucci  
Rex Shipp  
Mark Strong  
Mark Wheatley

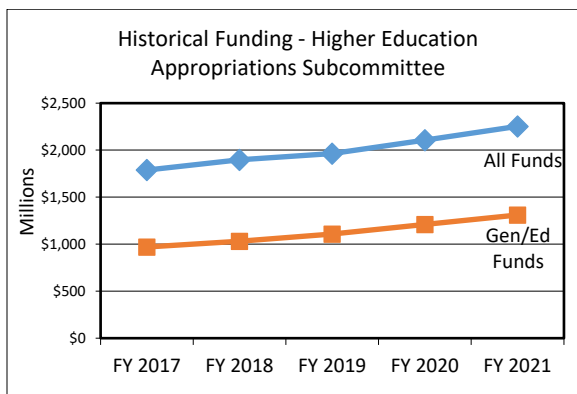
### **Staff**

Sean Faherty  
Ben Leishman



**SUBCOMMITTEE OVERVIEW**

The Higher Education (HED) Appropriations Subcommittee reviews and approves budgets for public, post-secondary education institutions in the State. The Legislature appropriated a total of \$2.13 billion to these institutions in FY 2021, which is a .62 percent increase from the FY 2020 Revised budget. The Legislature appropriated \$1.27 billion from the General Fund and Education Fund in FY 2021, which is an increase of 10.86 percent from the FY 2020 Revised budget.



**UTAH SYSTEM OF HIGHER EDUCATION**

The Utah System of Higher Education (USHE) includes the eight credit-granting colleges and universities within the State. Instructional and related expenses comprise most expenditures for the USHE.

**UTAH SYSTEM OF TECHNICAL COLLEGES**

The Utah System of Technical Colleges (UTECH) has eight technical colleges located throughout the State to provide career and technical education. It strives to do so efficiently and effectively through collaborative partnerships between the educational systems, business, and industry. The colleges offer open-entry/open-exit, competency-based training for secondary and post-secondary students.

**Head Count**

In FY 2019, student headcount (including both secondary and postsecondary students) was 36,716 for all UTECH schools; and

**Membership Hours**

In FY 2019, UTECH schools had a total of almost 6.7 million membership hours. One membership hour equates to 60 minutes of scheduled instruction per student.

**UTAH BOARD OF HIGHER EDUCATION**

The Legislature passed **S.B. 111, “Higher Education Amendments”** which combined the Utah System of Higher Education with the Utah System of Technical Colleges to form the Utah Board of Higher Education (UBHE). This new board combines the functions and responsibilities of the prior two systems into a single entity, with a focus on both degree-granting and technical education functions. The Legislature consolidated line items along with staff and physical office space to align for a single administrative agency.

**SESSION REVIEW**

The Legislature met in two special sessions in 2019, the 2020 General Session, and three special sessions in 2020 as of July 2020. Higher Education items addressed during these sessions are described below by session. Only budget areas with notable changes are included under each session.

**2019 FIRST SPECIAL SESSION**

The Legislature did not make any changes to budgets under the purview of the subcommittee.

**2019 SECOND SPECIAL SESSION**

The Legislature did not make any changes to budgets under the purview of the subcommittee.

**2020 GENERAL SESSION**

During the 2020 General Session, the Legislature approved a health insurance increase of 4.53 percent across the entire higher education system.

The Legislature approved several institution-specific appropriations from the Education Fund as follows:

**University of Utah**

- Behavioral Health Workforce Reinvestment -- \$895,200;

- Mental Health Service Providers Training Investment -- \$516,500;
- Public Finance Research Support for the Kem Gardner Institute -- \$125,000; and
- Mental Health Services -- \$100,000.

#### Utah State University (USU)

- Electric Vehicle Research Grant Match -- \$3.0 million one-time; and
- Behavioral Health Workforce Reinvestment -- \$324,800.

#### Snow College

- USHE Technical Education Support -- \$400,000.

#### Dixie State University

- State Mobile Parks Application -- \$300,000.

#### Weber State University

- Military Installation Development Authority Building Purchase -- \$3.0 million.

#### Utah Board of Higher Education

- 2.5% General Reduction -- (\$1,556,300); and
- Peer to Peer Mental Health Intervention -- \$1.8 million one-time.

#### USHE and UTECH Systems

Several years ago, the Legislature approved a new policy for State-funded buildings, in which the ongoing operations and maintenance (O&M) appropriation for a new building was funded at the time the building was approved. The ongoing funding is offset with one-time reductions until the building is completed and ready for occupancy.

The Legislature approved one-time O&M adjustments from the Education and General Funds for previously approved buildings that are still in the construction phase totaling \$5,375,300 in FY 2020 and \$3,598,500 in FY 2021 as follows:

#### FY 2020

- Davis Technical College Allied Health Building -- (\$661,300);

- Dixie State University Science Building -- (\$821,300);
- Mountainland Technical College Technology Trades Building -- (\$683,700);
- University of Utah Medical Education and Discovery -- (\$473,400);
- Utah State University Biological Sciences Building -- (\$211,700);
- Utah Valley University Business Building -- (\$1,466,900);
- Weber State University Noorda Building -- (\$659,200); and
- Weber State University Computer and Automotive Engineering Building -- (\$397,800).

#### FY 2021

- Davis Technical College Allied Health Building -- (\$90,000);
- Dixie State University Science Building -- (\$752,600);
- Mountainland Technical College Technology Trades Building -- (\$70,300);
- University of Utah Medical Education and Discovery -- (\$473,400);
- Utah State University Biological Sciences Building -- (\$52,900);
- Utah Valley University Business Building -- (\$1,466,900);
- Weber State University Computer and Automotive Engineering Building -- (\$33,200); and
- Weber State University Noorda Building -- (\$659,200).

The Legislature approved the following bills:

**H.B. 103, “Utah Promise Scholarship Program Amendments,”** which makes technical changes to the Utah Promise Scholarship Program by requiring all other state aid to be exhausted before students use the funds appropriated for this program.

**H.B. 256, “Student Aid Amendments,”** which requires students to complete the Free Application for Federal Student Aid (FAFSA) to be eligible for certain financial aid for higher education.

**H.B. 336, “Concurrent Enrollment Certificate Pilot Program,”** which creates a pilot program to expand K-12 access to concurrent enrollment and technical education in up to eight local education agencies. The legislation creates a three-tiered program that includes the LAUNCH certificate, DISCOVER breadth certificate, and TRANSFORM general education/technical certificate.

**S.B. 80, “Campus Safety Amendments,”** which requires the USHE Board of Regents to study and make recommendations for providing public safety services on college and university campuses. This study includes determining the relationship between public and campus law enforcement, the process of reporting, disciplinary actions, and the potential for additional training.

**S.B. 96, “Emerging Technology Talent Initiative,”** which creates an initiative that awards proposals submitted to an advisory board under the direction of the USHE Board of Regents that expands programs in deep technology (e.g. artificial intelligence, quantum computing, robotics, advanced materials, robotics, and secure computing).

**S.B. 111, “Higher Education Amendments,”** which changes the governance structure of higher education in Utah. The bill: (1) merges the two current systems of higher education into a single system; (2) establishes a single governing board, its initial composition, and process for appointing future members; (3) defines the new board’s duties (selection of institutions’ presidents, requirements related to an institution’s authority to establish new programs, etc.); (4) mandates certain transition-related actions of the USHE Board of Regents and the Utah System of Technical Colleges Board of Trustees; and (5) extends the terms of members of the Higher Education Strategic Planning Commission by one year.

The Legislature included the following intent language for Higher Education that allowed or directed:

*The purchase or replacement of vehicles for requesting UTECH and USHE institutions. (H.B. 2, Multiple Items)*

*Higher Education institutions and agencies to report to the Legislature on specific performance measures. (H.B. 2, Multiple Items)*

*The expenditure of funds at the University of Utah at the Kem C. Gardner Institute in FY 2021. (H.B. 2, Item 106)*

*The University of Utah to report on sources of funding for the SafeUT program. (H.B. 2, Item 117)*

*Southern Utah University to provide annual progress reports on the implementation of the 3-Year Bachelors Degree Pilot Program. (H.B. 2, Item 131)*

*The Office of the Legislative Fiscal Analyst to include certain appropriations adjustments in the FY 2022 Higher Education base budget. (H.B. 2, Item 146)*

*The expenditure of performance funding allocated to the Utah System of Higher Education and allows for expenditure of unallocated funds for cyber-security purposes. (H.B. 2, Item 151)*

*The expenditure of performance funding allocated to the Utah System of Technical Colleges. (H.B. 2, Item 162)*

*Utah Valley University on the expenditure of funds on and reporting related to the Federalism Index Project. (H.B. 3, Item 31)*

*University of Utah on the expenditure of funds related to the Center for Medical Innovation. (H.B. 3, Item 221)*

*Dixie State University on the expenditure of \$1.5 million in program development funds. (H.B. 3, Item 230)*

## **2020 THIRD SPECIAL SESSION**

The Legislature passed **S.B. 3001, “Pandemic Response Appropriations Adjustments”** which adjusted FY 2020 and 2021 budgets due to an income tax payment extension. Legislators reduced appropriations from the Education Fund one-time in FY 2020 and appropriated the same amount back

one-time in FY 2021, shifting the state funds into the next fiscal year as shown below. The Legislature gave agencies authority to spend nonlapsing balances in FY 2020 to make up the difference.

- Tooele Technical College -- (\$125,900);
- Uintah Basin Technical College -- (\$242,800); and
- Utah Board of Higher Education -- (\$1,556,300).

Institutional impacts are as follows:

- University of Utah -- \$17.8 million;
- Utah State University -- \$24.4 million;
- Weber State University -- \$3.6 million;
- Utah Valley University -- \$15.0 million;
- Southern Utah University -- \$3.0 million;
- Snow College -- \$750,000;
- Salt Lake Community College -- \$3,250,000;
- Dixie State University -- \$2.5 million;
- Utah Board of Higher Education -- \$1.6 million;
- and
- Utah System of Technical Colleges -- \$55,200.

#### **2020 FOURTH SPECIAL SESSION**

The Legislature did not make any changes to budgets under the purview of the subcommittee.

#### **2020 FIFTH SPECIAL SESSION**

The Legislature made the following budget changes:

- Reduced the FY 2021 Base Budget amounts from the Education Fund for the Utah Board of Higher Education and each institution by 2.5 percent for a total of \$29.8 million as follows:
  - University of Utah -- (\$8,788,200);
  - Utah State University -- (\$5,778,400);
  - Weber State University -- (\$2,451,100);
  - Southern Utah University -- (\$1,235,600);
  - Dixie State University -- (\$1,106,900);
  - Utah Valley University -- (\$3,217,600);
  - Snow College -- (\$740,800);
  - Salt Lake Community College -- (\$2,703,400);
  - Bridgerland Technical College -- (\$395,100);
  - Davis Technical College -- (\$487,100);
  - Dixie Technical College -- (\$221,900);
  - Mountainland Technical College -- (\$382,200);
  - Ogden-Weber Technical College -- (\$438,500);
  - Southwest Technical College -- (\$156,900);

**Higher Education Appropriations Subcommittee**

## Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>Utah System of Higher Education</b>			
<b>University of Utah - Education and General</b>			
Degrees and Certificates Awarded	1% improvement over previous 5 years	H.B. 2	106
Degrees and Certificates Awarded to underserved students	1% improvement over previous 5 years	H.B. 2	106
Degrees and Certificates awarded in high market demand fields	1% improvement over previous 5 years	H.B. 2	106
Degrees and Certificates awarded per FTE	1% improvement over previous 5 years	H.B. 2	106
Total Research Expenditures	1% improvement over previous 5 years	H.B. 2	106
<b>University of Utah - Educationally Disadvantaged</b>			
Students with disabilities registered and receiving services	2-5% of university enrollment	H.B. 2	107
Alternative format services	Timely manner	H.B. 2	107
Interpreting services	100% Certified Interpreting Staff	H.B. 2	107
<b>University of Utah - School of Medicine</b>			
Number of medical school applications	Above 3-yr. average	H.B. 2	108
Number of students enrolled	Maintain full cohort	H.B. 2	108
Number of applicants to matriculates	Maintain healthy ratio	H.B. 2	108
Number of miners served	Maintain/exceed historical	H.B. 2	108
Number of miners enrolled	Maintain/exceed historical	H.B. 2	108
<b>University of Utah - Cancer Research and Treatment</b>			
Extramural cancer research funding	3-6% increase from 2016	H.B. 2	109
Cancer clinical trials	At/above 12% of new patients	H.B. 2	109
Expand cancer research programs	Launch new research initiative	H.B. 2	109
<b>University of Utah - University Hospital</b>			
Number of residents in training	578	H.B. 2	110
Number of resident training hours	2,080,800	H.B. 2	110
Percentage of total resident training costs appropriated	20.7%	H.B. 2	110
<b>University of Utah - School of Dentistry</b>			
Number of RDEP beneficiaries practicing in Utah	40% of RDEP beneficiaries	H.B. 2	111
Number of RDEP beneficiaries admitted to advance practice	20% of RDEP beneficiaries	H.B. 2	111
Number of total RDEP beneficiaries admitted to program	10	H.B. 2	111
<b>University of Utah - Public Service - Seismograph Station</b>			
Timeliness of earthquake response	Alarm to Emergency Management within 5 minutes	H.B. 2	112
Publications and presentations related to earthquakes	5 papers, 10 professional presentations, 10 stakeholder presentations	H.B. 2	112
External funds raised	Generate external funds => state appropriations	H.B. 2	112

## Higher Education Appropriations Subcommittee

## Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>University of Utah - Public Service - Natural History Museum of Utah</b>			
Total on-site attendance	282,000 or more	H.B. 2	112
Total off-site attendance	200,000 or more	H.B. 2	112
Number of school interactions	1,250 or more	H.B. 2	112
<b>University of Utah - Public Service - State Arboretum</b>			
Number of memberships	Increase by 3% annually	H.B. 2	112
Number of admissions	Increase by 3% annually	H.B. 2	112
Number of school children participating on site	Maintain current level	H.B. 2	112
<b>University of Utah - Statewide TV Administration</b>			
Number of households tuned to KUED	Maintain/exceed historical	H.B. 2	113
Number of visitors to KUED informational/video page	Maintain/exceed historical	H.B. 2	113
Number of people participating in community outreach events	Maintain/exceed number of viewers	H.B. 2	113
<b>University of Utah - Poison Control Center</b>			
Poison center utilization	Exceed National average	H.B. 2	114
Health care costs averted per dollar invested	\$10 savings per \$1 invested	H.B. 2	114
Speed to answer	85% of calls answered within 20 sec.	H.B. 2	114
<b>University of Utah - Center on Aging</b>			
Number of stakeholders engaged through UCOA efforts	25% increase	H.B. 2	115
Access to cover to cover program	100% of UT citizens over age of 65	H.B. 2	115
Penetration of iPods placed through facilities and service organizations	15% annual increase	H.B. 2	115
<b>University of Utah - Rocky Mtn. Center for Occupational and Env. Health</b>			
Number of students in degree programs	45 or more	H.B. 2	116
Number of students trained	600 or more	H.B. 2	116
Number of businesses represented in CE courses	1,000 or more	H.B. 2	116
<b>Utah State University - Education and General</b>			
Degrees and Certificates Awarded	1% improvement over previous 5 years	H.B. 2	118
Degrees and Certificates Awarded to underserved students	1% improvement over previous 5 years	H.B. 2	118
Degrees and Certificates awarded in high market demand fields	1% improvement over previous 5 years	H.B. 2	118
Degrees and Certificates awarded per FTE	1% improvement over previous 5 years	H.B. 2	118
Total Research Expenditures	1% improvement over previous 5 years	H.B. 2	118
<b>Utah State University - Eastern Education and General</b>			
Degrees awarded	365	H.B. 2	119
FTE student enrollment	950	H.B. 2	119
IPEDS overall graduation rate	49%, with 0.5% increase annually	H.B. 2	119
<b>Utah State University - Educationally Disadvantaged</b>			
Students served	20	H.B. 2	120
Average aid per student	\$4,000	H.B. 2	120
Transfer and retention rate	80%	H.B. 2	120
<b>Utah State University - Eastern Educationally Disadvantaged</b>			
Students served	275	H.B. 2	121
Average aid per student	\$500	H.B. 2	121
Transfer and retention rate	50%	H.B. 2	121



## Higher Education Appropriations Subcommittee

### Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>Utah State University - Eastern Career and Technical Education</b>			
CTE licenses and certificates	100	H.B. 2	122
CTE graduate placements	45	H.B. 2	122
CTE completions	50	H.B. 2	122
<b>Utah State University - Uintah Basin Regional Campus</b>			
Degrees awarded by RC/AIS	850	H.B. 2	123
FTE student enrollment	375	H.B. 2	123
IPEDS overall graduation rate	49%, with 0.5% increase annually	H.B. 2	123
<b>Utah State University - Brigham City Regional Campus</b>			
Degrees awarded by RC/AIS	850	H.B. 2	123
FTE student enrollment	650	H.B. 2	123
IPEDS overall graduation rate	49%, with 0.5% increase annually	H.B. 2	123
<b>Utah State University - Tooele Regional Campus</b>			
Degrees awarded by RC/AIS	850	H.B. 2	123
FTE student enrollment	1,200	H.B. 2	123
IPEDS overall graduation rate	49%, with 0.5% increase annually	H.B. 2	123
<b>Utah State University - Water Research Laboratory</b>			
Peer-reviewed journal articles	10	H.B. 2	124
Number of students supported	150	H.B. 2	124
Research projects and training activities	200	H.B. 2	124
<b>Utah State University - Agriculture Experiment Station</b>			
Number of students mentored	300	H.B. 2	125
Journal articles published	300	H.B. 2	125
Lab accessions	100,000	H.B. 2	125
<b>Utah State University - Cooperative Extension</b>			
Direct contacts	722,000	H.B. 2	126
Faculty-delivered activities and events	2,000	H.B. 2	126
Faculty publications	300	H.B. 2	126
<b>University of Utah - Public Service - Prehistoric Museum</b>			
Museum admissions	18,000	H.B. 2	127
Number of off-site outreach contacts	1,000	H.B. 2	127
Number of scientific specimens added	800	H.B. 2	127
<b>Utah State University - Blanding Campus</b>			
Degrees awarded by USU-E	365	H.B. 2	128
FTE student enrollment	375	H.B. 2	128
IPEDS overall graduation rate	49%, with 0.5% increase annually	H.B. 2	128
<b>Weber State University - Education and General</b>			
Degrees and Certificates Awarded	1% improvement over previous 5 years	H.B. 2	129
Degrees and Certificates Awarded to underserved students	1% improvement over previous 5 years	H.B. 2	129
Degrees and Certificates awarded in high market demand fields	1% improvement over previous 5 years	H.B. 2	129
Degrees and Certificates awarded per FTE	1% improvement over previous 5 years	H.B. 2	129

**Higher Education Appropriations Subcommittee**

## Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>Weber State University - Educationally Disadvantaged</b>			
Degrees awarded to underrepresented students	15% of all degrees	H.B. 2	130
Bachelors degrees within six years	25%	H.B. 2	130
First year to second year enrollment	55%	H.B. 2	130
<b>Southern Utah University - Education and General</b>			
Degrees and Certificates Awarded	1% improvement over previous 5 years	H.B. 2	131
Degrees and Certificates Awarded to underserved students	1% improvement over previous 5 years	H.B. 2	131
Degrees and Certificates awarded in high market demand fields	1% improvement over previous 5 years	H.B. 2	131
Degrees and Certificates awarded per FTE	1% improvement over previous 5 years	H.B. 2	131
Total Research Expenditures	1% improvement over previous 5 years	H.B. 2	131
<b>Southern Utah University - Educationally Disadvantaged</b>			
Graduation rate for educationally disadvantaged students	Increase to SUU avg. rate	H.B. 2	132
Retention rate for educationally disadvantaged students	Increase to SUU avg. rate	H.B. 2	132
Scholarships offered to minority students	33% or more	H.B. 2	132
<b>Southern Utah University - Shakespeare Festival</b>			
Professional outreach program in the school	25% increase in 5 years	H.B. 2	133
Education seminars and orientation attendees	25% increase in 5 years	H.B. 2	133
USF annual fundraising	50% increase in 5 years	H.B. 2	133
<b>Southern Utah University - Rural Development</b>			
Rural Healthcare Programs Developed	47	H.B. 2	134
Rural Healthcare Scholar Participation	1,000	H.B. 2	134
Graduate Rural Clinic Rotations	230	H.B. 2	134
<b>Utah Valley University - Education and General</b>			
Degrees and Certificates Awarded	1% improvement over previous 5 years	H.B. 2	135
Degrees and Certificates Awarded to underserved students	1% improvement over previous 5 years	H.B. 2	135
Degrees and Certificates awarded in high market demand fields	1% improvement over previous 5 years	H.B. 2	135
Degrees and Certificates awarded per FTE	1% improvement over previous 5 years	H.B. 2	135
Total Research Expenditures	1% improvement over previous 5 years	H.B. 2	135
<b>Utah Valley University - Educationally Disadvantaged</b>			
Portion of undergraduate students receiving needs-based fin. aid	45%	H.B. 2	136
Number of students served in mental health counseling	4,000	H.B. 2	136
Number of tutoring hours	22,000	H.B. 2	136
<b>Snow College - Education and General</b>			
Degrees and Certificates Awarded	1% improvement over previous 5 years	H.B. 2	137
Degrees and Certificates Awarded to underserved students	1% improvement over previous 5 years	H.B. 2	137
Degrees and Certificates awarded in high market demand fields	1% improvement over previous 5 years	H.B. 2	137
Degrees and Certificates awarded per FTE	1% improvement over previous 5 years	H.B. 2	137

**Higher Education Appropriations Subcommittee**

## Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>Snow College - Educationally Disadvantaged</b>			
Completion Rate of Targeted Students	35%	H.B. 2	138
Remedial Math Student Success	35%	H.B. 2	138
Remedial English Student Success	35%	H.B. 2	138
<b>Snow College - Career and Technical Education</b>			
Program Capacity Increase	2% Increase in Each Program	H.B. 2	139
Number of CTE Degrees and Certificates Awarded	200	H.B. 2	139
% of Students Passing Licensing Exams	80% Pass Rate	H.B. 2	139
<b>Dixie State University - Education and General</b>			
Degrees and Certificates Awarded	1% improvement over previous 5 years	H.B. 2	140
Degrees and Certificates Awarded to underserved students	1% improvement over previous 5 years	H.B. 2	140
Degrees and Certificates awarded in high market demand fields	1% improvement over previous 5 years	H.B. 2	140
Degrees and Certificates awarded per FTE	1% improvement over previous 5 years	H.B. 2	140
<b>Dixie State University - Educationally Disadvantaged</b>			
Number of students served	20	H.B. 2	141
Number of minority students served	15	H.B. 2	141
Expenditures per student	\$1,000	H.B. 2	141
<b>Dixie State University - Zion Park Amphitheater</b>			
Number of performances	8	H.B. 2	142
Ticket sales revenue	\$35,000	H.B. 2	142
Performances featuring Utah artists	6	H.B. 2	142
<b>Salt Lake Community College - Education and General</b>			
Degrees and Certificates Awarded	1% improvement over previous 5 years	H.B. 2	143
Degrees and Certificates Awarded to underserved students	1% improvement over previous 5 years	H.B. 2	143
Degrees and Certificates awarded in high market demand fields	1% improvement over previous 5 years	H.B. 2	143
Degrees and Certificates awarded per FTE	1% improvement over	H.B. 2	143
<b>Salt Lake Community College - Educationally Disadvantaged</b>			
Number of needs-based scholarships awarded	200	H.B. 2	144
Percentage of needs-based recipients returning	50%	H.B. 2	144
Graduation rate of needs-based scholarship recipients	50%	H.B. 2	144
<b>Salt Lake Community College - Career and Technical Education</b>			
Membership hours	350,000	H.B. 2	145
Certificates awarded	200	H.B. 2	145
Pass rate for certificate or licensure exams	85%	H.B. 2	145
<b>State Board of Regents - Student Assistance</b>			
Regents scholarship	Allocate all approp./less overhead	H.B. 2	147
New century	Allocate all approp./less overhead	H.B. 2	147
WICHE	Allocate all approp./less overhead	H.B. 2	147
<b>State Board of Regents - Student Support</b>			
Hearing impaired	Allocate all approp.	H.B. 2	148
Concurrent enrollment	Increase SCH by 1%	H.B. 2	148

**Higher Education Appropriations Subcommittee**

**Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
<b>State Board of Regents - Technology</b>			
HETI group purchases savings	\$3,400,000	H.B. 2	149
Impact on library collection budgets	As reported in IPEDS	H.B. 2	149
UALC text articles downloaded - 3 year Rolling Average	3,724,474	H.B. 2	149
<b>State Board of Regents - Economic Development</b>			
Engineering initiative degrees	6% annual increase	H.B. 2	150
Engineering scholarship	Allocate all approp./less overhead	H.B. 2	150
<b>State Board of Regents - Education Excellence</b>			
Increase College Participation Rates	5% Increase	H.B. 2	151
Completions	Increase average by 1%	H.B. 2	151
150% graduation rate	Increase average by 1%	H.B. 2	151
<b>State Board of Regents - Math Competency Initiative</b>			
Increase number of QL students taking CE math	5%	H.B. 2	152
<b>State Board of Regents - Medical Education Council</b>			
Graduate medical education growth	2.1%	H.B. 2	153
Residency and fellowship program retention	45%, 32%	H.B. 2	153
Ration of Utah health providers to 100,000 population	271	H.B. 2	153
<b>Utah College of Applied Technology</b>			
<b>Administration</b>			
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Compare to FY 2020 Baseline	H.B. 2	162
Graduation rates for all programs	Compare to FY 2020 Baseline	H.B. 2	162
Underserved Population Student Postsecondary Certificate Attainment	Compare to FY 2020 Baseline	H.B. 2	162
Companies served by custom fit training	Compare to FY 2020 Baseline	H.B. 3	162
Trainees served by custom fit training	Compare to FY 2020 Baseline	H.B. 4	162
Hours of instruction provided by custom fit	Compare to FY 2020 Baseline	H.B. 5	162
<b>Bridgerland Technical College</b>			
Total number of graduates produced	Compare to FY 2020 Baseline	H.B. 2	154
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Compare to FY 2020 Baseline	H.B. 2	154
Graduation rates for all programs	Compare to FY 2020 Baseline	H.B. 2	154
<b>Davis Technical College</b>			
Total number of graduates produced	Compare to FY 2020 Baseline	H.B. 2	155
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Compare to FY 2020 Baseline	H.B. 2	155
Graduation rates for all programs	Compare to FY 2020 Baseline	H.B. 2	155
<b>Dixie Technical College</b>			
Total number of graduates produced	Compare to FY 2020 Baseline	H.B. 2	156
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Compare to FY 2020 Baseline	H.B. 2	156
Graduation rates for all programs	Compare to FY 2020 Baseline	H.B. 2	156

**Higher Education Appropriations Subcommittee**

## Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>Mountainland Technical College</b>			
Total number of graduates produced	Compare to FY 2020 Baseline	H.B. 2	157
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Compare to FY 2020 Baseline	H.B. 2	157
Graduation rates for all programs	Compare to FY 2020 Baseline	H.B. 2	157
<b>Ogden-Weber Technical College</b>			
Total number of graduates produced	Compare to FY 2020 Baseline	H.B. 2	158
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Compare to FY 2020 Baseline	H.B. 2	158
Graduation rates for all programs	Compare to FY 2020 Baseline	H.B. 2	158
<b>Southwest Technical College</b>			
Total number of graduates produced	Compare to FY 2020 Baseline	H.B. 2	159
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Compare to FY 2020 Baseline	H.B. 2	159
Graduation rates for all programs	Compare to FY 2020 Baseline	H.B. 2	159
<b>Tooele Applied Technical College</b>			
Total number of graduates produced	Compare to FY 2020 Baseline	H.B. 2	160
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Compare to FY 2020 Baseline	H.B. 2	160
Graduation rates for all programs	Compare to FY 2020 Baseline	H.B. 2	160
<b>Utah Basin Technical College</b>			
Total number of graduates produced	Compare to FY 2020 Baseline	H.B. 2	161
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Compare to FY 2020 Baseline	H.B. 2	161
Graduation rates for all programs	Compare to FY 2020 Baseline	H.B. 2	161

## Higher Education Appropriations Subcommittee

### Operating and Capital Budget including Restricted Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	312,689,700		312,689,700	421,611,600	108,921,900
General Fund, One-time	5,730,000	181,252,000	186,982,000	(371,611,600)	(558,593,600)
Education Fund	886,943,100		886,943,100	766,083,400	(120,859,700)
Education Fund, One-time	(3,580,000)	(249,485,100)	(253,065,100)	442,393,000	695,458,100
Federal Funds	3,902,300		3,902,300	3,902,300	
Federal Funds - CARES Act		619,000	619,000		(619,000)
Dedicated Credits Revenue	867,984,100	659,100	868,643,200	891,906,000	23,262,800
Cigarette Tax (GFR)	4,800,000		4,800,000	4,800,000	
Federal Mineral Lease	1,745,800		1,745,800	1,745,800	
Infrast. & Econ. Diversity Investment (GFR)	250,000		250,000	250,000	
Land Exchange Distribution Account (GFR)	66,400		66,400	66,400	
Land Grant Management Fund				652,700	652,700
Performance Funding Restricted Account (EFR)	16,500,000		16,500,000	16,500,000	
Transfers	184,500		184,500	8,232,500	8,048,000
Workplace Safety (GFR)	174,000		174,000	174,000	
Other Financing Sources				690,000	690,000
Beginning Nonlapsing	106,008,000	(1,800)	106,006,200	20,605,365	(85,400,835)
Closing Nonlapsing	(105,785,700)	71,674,400	(34,111,300)	(92,510,765)	(58,399,465)
<b>Total</b>	<b>\$2,097,612,200</b>	<b>\$4,717,600</b>	<b>\$2,102,329,800</b>	<b>\$2,115,490,700</b>	<b>\$13,160,900</b>
<b>Agencies</b>					
University of Utah	691,169,100	612,100	691,781,200	701,953,800	10,172,600
Utah State University	389,976,200	3,005,900	392,982,100	400,437,600	7,455,500
Weber State University	171,837,300	(74,300)	171,763,000	177,496,200	5,733,200
Southern Utah University	97,304,400	5,900	97,310,300	100,055,100	2,744,800
Utah Valley University	262,478,000	284,500	262,762,500	277,287,100	14,524,600
Snow College	41,344,900	81,700	41,426,600	42,780,200	1,353,600
Dixie State University	76,565,600	386,300	76,951,900	80,651,400	3,699,500
Salt Lake Community College	167,112,200	30,900	167,143,100	171,192,200	4,049,100
Utah Board of Higher Education	86,233,400	(28,500)	86,204,900	58,771,500	(27,433,400)
Utah System of Technical Colleges	113,591,100	413,100	114,004,200	104,865,600	(9,138,600)
<b>Total</b>	<b>\$2,097,612,200</b>	<b>\$4,717,600</b>	<b>\$2,102,329,800</b>	<b>\$2,115,490,700</b>	<b>\$13,160,900</b>
<b>Budgeted FTE</b>	<b>16,308.6</b>	<b>(1,010.5)</b>	<b>15,298.1</b>	<b>15,298.1</b>	<b>0.0</b>

**Higher Education Appropriations Subcommittee****Operating and Capital Budget including Expendable Funds and Accounts**

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	312,689,700		312,689,700	421,611,600	108,921,900
General Fund, One-time	5,730,000	181,252,000	186,982,000	(371,611,600)	(558,593,600)
Education Fund	886,943,100		886,943,100	766,083,400	(120,859,700)
Education Fund, One-time	(3,580,000)	(249,485,100)	(253,065,100)	442,393,000	695,458,100
Federal Funds	3,902,300		3,902,300	3,902,300	
Federal Funds - CARES Act		619,000	619,000		(619,000)
Dedicated Credits Revenue	867,984,100	659,100	868,643,200	891,906,000	23,262,800
Cigarette Tax (GFR)	4,800,000		4,800,000	4,800,000	
Federal Mineral Lease	1,745,800		1,745,800	1,745,800	
Infrast. & Econ. Diversity Investment (GFR)	250,000		250,000	250,000	
Land Exchange Distribution Account (GFR)	66,400		66,400	66,400	
Land Grant Management Fund				652,700	652,700
Performance Funding Restricted Account (EFR)	16,500,000		16,500,000	16,500,000	
Transfers	184,500		184,500	8,232,500	8,048,000
Workplace Safety (GFR)	174,000		174,000	174,000	
Other Financing Sources				690,000	690,000
Beginning Nonlapsing	106,008,000	(1,800)	106,006,200	20,605,365	(85,400,835)
Closing Nonlapsing	(105,785,700)	71,674,400	(34,111,300)	(92,510,765)	(58,399,465)
<b>Total</b>	<b>\$2,097,612,200</b>	<b>\$4,717,600</b>	<b>\$2,102,329,800</b>	<b>\$2,115,490,700</b>	<b>\$13,160,900</b>
<b>Agencies</b>					
University of Utah	691,169,100	612,100	691,781,200	701,953,800	10,172,600
Utah State University	389,976,200	3,005,900	392,982,100	400,437,600	7,455,500
Weber State University	171,837,300	(74,300)	171,763,000	177,496,200	5,733,200
Southern Utah University	97,304,400	5,900	97,310,300	100,055,100	2,744,800
Utah Valley University	262,478,000	284,500	262,762,500	277,287,100	14,524,600
Snow College	41,344,900	81,700	41,426,600	42,780,200	1,353,600
Dixie State University	76,565,600	386,300	76,951,900	80,651,400	3,699,500
Salt Lake Community College	167,112,200	30,900	167,143,100	171,192,200	4,049,100
Utah Board of Higher Education	86,233,400	(28,500)	86,204,900	58,771,500	(27,433,400)
Utah System of Technical Colleges	113,591,100	413,100	114,004,200	104,865,600	(9,138,600)
<b>Total</b>	<b>\$2,097,612,200</b>	<b>\$4,717,600</b>	<b>\$2,102,329,800</b>	<b>\$2,115,490,700</b>	<b>\$13,160,900</b>
<b>Budgeted FTE</b>	<b>16,308.6</b>	<b>(1,010.5)</b>	<b>15,298.1</b>	<b>15,298.1</b>	<b>0.0</b>

**Higher Education Appropriations Subcommittee**

## Restricted Fund and Account Transfers

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Education Fund	16,500,000		16,500,000	16,500,000	
<b>Total</b>	<b>\$16,500,000</b>	<b>\$0</b>	<b>\$16,500,000</b>	<b>\$16,500,000</b>	<b>\$0</b>
<b>Agencies</b>					
Utah Board of Higher Education	16,500,000		16,500,000	16,500,000	
<b>Total</b>	<b>\$16,500,000</b>	<b>\$0</b>	<b>\$16,500,000</b>	<b>\$16,500,000</b>	<b>\$0</b>



**Agency Table: University of Utah**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	167,912,300		167,912,300	204,113,900	36,201,600
General Fund, One-time	5,730,000	157,526,800	163,256,800	(204,113,900)	(367,370,700)
Education Fund, One-time	26,600	(175,303,100)	(175,276,500)	221,209,100	396,485,600
Education Fund	175,276,500		175,276,500	145,407,800	(29,868,700)
Federal Funds - CARES Act		619,000	619,000		(619,000)
Dedicated Credits Revenue	334,041,900		334,041,900	343,116,000	9,074,100
Cigarette Tax (GFR)	4,800,000		4,800,000	4,800,000	
Land Grant Management Fund				502,100	502,100
Performance Funding Restricted Account (EFR)	3,173,300		3,173,300	4,479,700	1,306,400
Transfers	34,500		34,500	34,500	
Workplace Safety (GFR)	174,000		174,000	174,000	
Beginning Nonlapsing	19,421,200		19,421,200	1,964,084	(17,457,116)
Closing Nonlapsing	(19,421,200)	17,769,400	(1,651,800)	(19,733,484)	(18,081,684)
<b>Total</b>	<b>\$691,169,100</b>	<b>\$612,100</b>	<b>\$691,781,200</b>	<b>\$701,953,800</b>	<b>\$10,172,600</b>
<b>Line Items</b>					
Education and General	583,798,300	575,000	584,373,300	595,405,500	11,032,200
Educationally Disadvantaged	761,100		761,100	762,600	1,500
School of Medicine	68,433,800		68,433,800	71,827,800	3,394,000
Cancer Research and Treatment	15,002,100		15,002,100	10,002,100	(5,000,000)
University Hospital	6,355,200	(6,900)	6,348,300	5,887,100	(461,200)
School of Dentistry	6,831,400		6,831,400	6,926,200	94,800
Public Service	2,277,600		2,277,600	2,283,900	6,300
Statewide TV Administration	2,734,700		2,734,700	2,746,600	11,900
Poison Control Center	2,916,400	44,000	2,960,400	2,927,100	(33,300)
Center on Aging	114,500		114,500	114,900	400
Rocky Mountain Center for Occupational and E	174,000		174,000	175,000	1,000
SafeUT Crisis Text and Tip	1,770,000		1,770,000	2,895,000	1,125,000
<b>Total</b>	<b>\$691,169,100</b>	<b>\$612,100</b>	<b>\$691,781,200</b>	<b>\$701,953,800</b>	<b>\$10,172,600</b>
<b>Budgeted FTE</b>	<b>4,200.3</b>	<b>0.0</b>	<b>4,200.3</b>	<b>4,200.3</b>	<b>0.0</b>

**Agency Table: Utah State University**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	94,821,800		94,821,800	117,244,600	22,422,800
General Fund, One-time		72,891,500	72,891,500	(112,244,600)	(185,136,100)
Education Fund, One-time	(272,000)	(94,310,600)	(94,582,600)	136,616,700	231,199,300
Education Fund	130,893,200		130,893,200	112,381,500	(18,511,700)
Federal Funds	3,902,300		3,902,300	3,902,300	
Dedicated Credits Revenue	156,325,800		156,325,800	160,451,900	4,126,100
Federal Mineral Lease	1,745,800		1,745,800	1,745,800	
Infrast. & Econ. Diversity Investment (GFR)	250,000		250,000	250,000	
Land Exchange Distribution Account (GFR)	66,400		66,400	66,400	
Land Grant Management Fund				150,600	150,600
Performance Funding Restricted Account (EFR)	2,242,900		2,242,900	3,146,000	903,100
Transfers				1,151,400	1,151,400
Beginning Nonlapsing	36,411,700		36,411,700	3,504,400	(32,907,300)
Closing Nonlapsing	(36,411,700)	24,425,000	(11,986,700)	(27,929,400)	(15,942,700)
<b>Total</b>	<b>\$389,976,200</b>	<b>\$3,005,900</b>	<b>\$392,982,100</b>	<b>\$400,437,600</b>	<b>\$7,455,500</b>
<b>Line Items</b>					
Education and General	283,803,700	3,005,900	286,809,600	292,621,600	5,812,000
USU - Eastern Education and General	16,265,000		16,265,000	15,510,500	(754,500)
Educationally Disadvantaged	100,000		100,000	100,000	
USU - Eastern Educationally Disadvantaged	105,000		105,000	105,000	
USU - Eastern Career and Technical Education	3,509,600		3,509,600	3,526,200	16,600
Regional Campuses	41,099,100		41,099,100	42,964,900	1,865,800
Water Research Laboratory	4,057,100		4,057,100	4,071,200	14,100
Agriculture Experiment Station	16,244,100		16,244,100	16,286,800	42,700
Cooperative Extension	19,926,800		19,926,800	20,419,000	492,200
Prehistoric Museum	482,500		482,500	484,300	1,800
Blanding Campus	4,383,300		4,383,300	4,348,100	(35,200)
<b>Total</b>	<b>\$389,976,200</b>	<b>\$3,005,900</b>	<b>\$392,982,100</b>	<b>\$400,437,600</b>	<b>\$7,455,500</b>
<b>Budgeted FTE</b>	<b>3,203.3</b>	<b>0.0</b>	<b>3,203.3</b>	<b>3,203.3</b>	<b>0.0</b>

**Agency Table: Weber State University**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	982,900		982,900		(982,900)
General Fund, One-time		(982,900)	(982,900)		982,900
Education Fund, One-time	(953,200)	(2,716,400)	(3,669,600)	2,932,600	6,602,200
Education Fund	94,197,700		94,197,700	96,687,400	2,489,700
Dedicated Credits Revenue	76,413,700		76,413,700	78,041,500	1,627,800
Performance Funding Restricted Account (EFR)	1,196,200		1,196,200	1,673,200	477,000
Transfers				1,786,500	1,786,500
Beginning Nonlapsing	4,433,300		4,433,300	109,400	(4,323,900)
Closing Nonlapsing	(4,433,300)	3,625,000	(808,300)	(3,734,400)	(2,926,100)
<b>Total</b>	<b>\$171,837,300</b>	<b>(\$74,300)</b>	<b>\$171,763,000</b>	<b>\$177,496,200</b>	<b>\$5,733,200</b>
<b>Line Items</b>					
Education and General	171,440,900	(74,300)	171,366,600	177,097,500	5,730,900
Educationally Disadvantaged	396,400		396,400	398,700	2,300
<b>Total</b>	<b>\$171,837,300</b>	<b>(\$74,300)</b>	<b>\$171,763,000</b>	<b>\$177,496,200</b>	<b>\$5,733,200</b>
<b>Budgeted FTE</b>	<b>1,699.8</b>	<b>0.0</b>	<b>1,699.8</b>	<b>1,699.8</b>	<b>0.0</b>

**Agency Table: Southern Utah University**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	516,000		516,000	20,100	(495,900)
General Fund, One-time		(510,100)	(510,100)	(20,100)	490,000
Education Fund, One-time		(2,519,000)	(2,519,000)	3,055,100	5,574,100
Education Fund	47,500,600		47,500,600	48,717,600	1,217,000
Dedicated Credits Revenue	48,732,300		48,732,300	50,527,000	1,794,700
Performance Funding Restricted Account (EFR)	555,500		555,500	790,400	234,900
Beginning Nonlapsing	5,220,900		5,220,900	3,630,700	(1,590,200)
Closing Nonlapsing	(5,220,900)	3,035,000	(2,185,900)	(6,665,700)	(4,479,800)
<b>Total</b>	<b>\$97,304,400</b>	<b>\$5,900</b>	<b>\$97,310,300</b>	<b>\$100,055,100</b>	<b>\$2,744,800</b>
<b>Line Items</b>					
Education and General	97,075,500	5,900	97,081,400	99,825,300	2,743,900
Educationally Disadvantaged	97,300		97,300	97,600	300
Shakespeare Festival	21,600		21,600	21,600	
Rural Development	110,000		110,000	110,600	600
<b>Total</b>	<b>\$97,304,400</b>	<b>\$5,900</b>	<b>\$97,310,300</b>	<b>\$100,055,100</b>	<b>\$2,744,800</b>
<b>Budgeted FTE</b>	<b>826.1</b>	<b>0.0</b>	<b>826.1</b>	<b>826.1</b>	<b>0.0</b>

**Agency Table: Utah Valley University**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	657,600		657,600	100,005,700	99,348,100
General Fund, One-time		(373,100)	(373,100)	(55,005,700)	(54,632,600)
Education Fund, One-time	(1,466,900)	(14,351,400)	(15,818,300)	68,547,800	84,366,100
Education Fund	123,845,700		123,845,700	31,636,500	(92,209,200)
Dedicated Credits Revenue	138,126,400		138,126,400	144,961,900	6,835,500
Performance Funding Restricted Account (EFR)	1,315,200		1,315,200	2,014,900	699,700
Other Financing Sources				135,000	135,000
Beginning Nonlapsing	22,352,200		22,352,200	3,239,700	(19,112,500)
Closing Nonlapsing	(22,352,200)	15,009,000	(7,343,200)	(18,248,700)	(10,905,500)
<b>Total</b>	<b>\$262,478,000</b>	<b>\$284,500</b>	<b>\$262,762,500</b>	<b>\$277,287,100</b>	<b>\$14,524,600</b>
<b>Line Items</b>					
Education and General	262,293,900	284,500	262,578,400	272,602,100	10,023,700
Educationally Disadvantaged	184,100		184,100	185,000	900
Fire and Rescue Training				4,500,000	4,500,000
<b>Total</b>	<b>\$262,478,000</b>	<b>\$284,500</b>	<b>\$262,762,500</b>	<b>\$277,287,100</b>	<b>\$14,524,600</b>
<b>Budgeted FTE</b>	<b>2,506.8</b>	<b>0.0</b>	<b>2,506.8</b>	<b>2,506.8</b>	<b>0.0</b>

**Agency Table: Snow College**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	3,074,600		3,074,600	90,200	(2,984,400)
General Fund, One-time		(2,992,900)	(2,992,900)	(90,200)	2,902,700
Education Fund, One-time		2,324,600	2,324,600	840,200	(1,484,400)
Education Fund	25,910,100		25,910,100	29,517,700	3,607,600
Dedicated Credits Revenue	12,066,200		12,066,200	12,017,300	(48,900)
Performance Funding Restricted Account (EFR)	294,000		294,000	401,600	107,600
Transfers				753,400	753,400
Beginning Nonlapsing	3,353,600		3,353,600	1,353,200	(2,000,400)
Closing Nonlapsing	(3,353,600)	750,000	(2,603,600)	(2,103,200)	500,400
<b>Total</b>	<b>\$41,344,900</b>	<b>\$81,700</b>	<b>\$41,426,600</b>	<b>\$42,780,200</b>	<b>\$1,353,600</b>
<b>Line Items</b>					
Education and General	39,850,800	81,700	39,932,500	40,875,000	942,500
Educationally Disadvantaged	32,000		32,000	32,000	
Snow College - CTE	1,462,100		1,462,100	1,873,200	411,100
<b>Total</b>	<b>\$41,344,900</b>	<b>\$81,700</b>	<b>\$41,426,600</b>	<b>\$42,780,200</b>	<b>\$1,353,600</b>
<b>Budgeted FTE</b>	<b>355.0</b>	<b>0.0</b>	<b>355.0</b>	<b>355.0</b>	<b>0.0</b>

**Agency Table: Dixie State University**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	2,969,200		2,969,200	100,500	(2,868,700)
General Fund, One-time		(2,582,900)	(2,582,900)	(100,500)	2,482,400
Education Fund, One-time	(821,300)	469,200	(352,100)	1,847,900	2,200,000
Education Fund	40,660,400		40,660,400	45,411,400	4,751,000
Dedicated Credits Revenue	33,222,600		33,222,600	34,694,600	1,472,000
Performance Funding Restricted Account (EFR)	384,700		384,700	492,500	107,800
Transfers	150,000		150,000	150,000	
Other Financing Sources				555,000	555,000
Beginning Nonlapsing	2,919,900		2,919,900	1,101,900	(1,818,000)
Closing Nonlapsing	(2,919,900)	2,500,000	(419,900)	(3,601,900)	(3,182,000)
<b>Total</b>	<b>\$76,565,600</b>	<b>\$386,300</b>	<b>\$76,951,900</b>	<b>\$80,651,400</b>	<b>\$3,699,500</b>
<b>Line Items</b>					
Education and General	76,447,600	386,300	76,833,900	80,533,000	3,699,100
Educationally Disadvantaged	25,500		25,500	25,500	
Zion Park Amphitheater	92,500		92,500	92,900	400
<b>Total</b>	<b>\$76,565,600</b>	<b>\$386,300</b>	<b>\$76,951,900</b>	<b>\$80,651,400</b>	<b>\$3,699,500</b>
<b>Budgeted FTE</b>	<b>752.1</b>	<b>0.0</b>	<b>752.1</b>	<b>752.1</b>	<b>0.0</b>

**Agency Table: Salt Lake Community College**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	5,124,100		5,124,100	30,900	(5,093,200)
General Fund, One-time		(5,093,200)	(5,093,200)	(30,900)	5,062,300
Education Fund, One-time		1,874,100	1,874,100	3,280,900	1,406,800
Education Fund	99,892,700		99,892,700	106,201,100	6,308,400
Dedicated Credits Revenue	60,907,200		60,907,200	59,563,900	(1,343,300)
Performance Funding Restricted Account (EFR)	1,188,200		1,188,200	1,708,000	519,800
Transfers				3,688,300	3,688,300
Beginning Nonlapsing	5,662,700	1,800	5,664,500	1,919,481	(3,745,019)
Closing Nonlapsing	(5,662,700)	3,248,200	(2,414,500)	(5,169,481)	(2,754,981)
<b>Total</b>	<b>\$167,112,200</b>	<b>\$30,900</b>	<b>\$167,143,100</b>	<b>\$171,192,200</b>	<b>\$4,049,100</b>
<b>Line Items</b>					
Education and General	158,876,400	30,900	158,907,300	162,917,100	4,009,800
Educationally Disadvantaged	178,400		178,400	178,400	
School of Applied Technology	8,057,400		8,057,400	8,096,700	39,300
<b>Total</b>	<b>\$167,112,200</b>	<b>\$30,900</b>	<b>\$167,143,100</b>	<b>\$171,192,200</b>	<b>\$4,049,100</b>
<b>Budgeted FTE</b>	<b>1,715.1</b>	<b>0.0</b>	<b>1,715.1</b>	<b>1,715.1</b>	<b>0.0</b>



**Agency Table: Utah Board of Higher Education**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	17,692,300		17,692,300		(17,692,300)
General Fund, One-time		(17,692,300)	(17,692,300)		17,692,300
Education Fund, One-time		16,163,800	16,163,800	4,162,100	(12,001,700)
Education Fund	63,541,100		63,541,100	54,844,900	(8,696,200)
Dedicated Credits Revenue	500,000		500,000	215,000	(285,000)
Performance Funding Restricted Account (EFR)	4,500,000		4,500,000	381,100	(4,118,900)
Transfers				668,400	668,400
Beginning Nonlapsing	5,969,600		5,969,600	3,554,700	(2,414,900)
Closing Nonlapsing	(5,969,600)	1,500,000	(4,469,600)	(5,054,700)	(585,100)
<b>Total</b>	<b>\$86,233,400</b>	<b>(\$28,500)</b>	<b>\$86,204,900</b>	<b>\$58,771,500</b>	<b>(\$27,433,400)</b>
<b>Line Items</b>					
Administration	4,022,300	(28,500)	3,993,800	9,486,700	5,492,900
Student Assistance	30,556,600		30,556,600	30,597,200	40,600
Student Support	1,584,600		1,584,600	21,436,500	19,851,900
Technology	7,983,500		7,983,500		(7,983,500)
Economic Development	5,386,400		5,386,400	(4,998,200)	(10,384,600)
Education Excellence	32,435,900		32,435,900	2,700	(32,433,200)
Math Competency Initiative	1,926,200		1,926,200	200	(1,926,000)
Medical Education Council	2,337,900		2,337,900	2,246,400	(91,500)
<b>Total</b>	<b>\$86,233,400</b>	<b>(\$28,500)</b>	<b>\$86,204,900</b>	<b>\$58,771,500</b>	<b>(\$27,433,400)</b>
<b>Budgeted FTE</b>	<b>39.7</b>	<b>0.0</b>	<b>39.7</b>	<b>39.7</b>	<b>0.0</b>

**Agency Table: Utah Board of Higher Education**

Restricted Fund and Account Transfers

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Education Fund	16,500,000		16,500,000	16,500,000	
<b>Total</b>	<b>\$16,500,000</b>		<b>\$16,500,000</b>	<b>\$16,500,000</b>	
<b>Line Items</b>					
Performance Funding Restricted Account	16,500,000		16,500,000	16,500,000	
<b>Total</b>	<b>\$16,500,000</b>		<b>\$16,500,000</b>	<b>\$16,500,000</b>	

**Agency Table: Utah System of Technical Colleges**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	18,938,900		18,938,900	5,700	(18,933,200)
General Fund, One-time		(18,938,900)	(18,938,900)	(5,700)	18,933,200
Education Fund, One-time	(93,200)	18,883,700	18,790,500	(99,400)	(18,889,900)
Education Fund	85,225,100		85,225,100	95,277,500	10,052,400
Dedicated Credits Revenue	7,648,000	659,100	8,307,100	8,316,900	9,800
Performance Funding Restricted Account (EFR)	1,650,000		1,650,000	1,412,600	(237,400)
Beginning Nonlapsing	262,900	(3,600)	259,300	227,800	(31,500)
Closing Nonlapsing	(40,600)	(187,200)	(227,800)	(269,800)	(42,000)
<b>Total</b>	<b>\$113,591,100</b>	<b>\$413,100</b>	<b>\$114,004,200</b>	<b>\$104,865,600</b>	<b>(\$9,138,600)</b>
<b>Line Items</b>					
Bridgerland Technical College	17,176,900	78,200	17,255,100	17,096,900	(158,200)
Davis Technical College	20,891,200	(63,000)	20,828,200	21,208,900	380,700
Dixie Technical College	9,227,200	384,500	9,611,700	9,490,700	(121,000)
Mountainland Technical College	15,745,000	283,500	16,028,500	16,413,600	385,100
Ogden-Weber Technical College	19,254,000	(2,500)	19,251,500	18,974,800	(276,700)
Southwest Technical College	6,822,800	(239,800)	6,583,000	6,505,000	(78,000)
Tooele Technical College	5,440,500		5,440,500	5,176,900	(263,600)
Uintah Basin Technical College	10,228,700	(14,600)	10,214,100	9,939,400	(274,700)
USTC Administration	8,804,800	(13,200)	8,791,600	59,400	(8,732,200)
<b>Total</b>	<b>\$113,591,100</b>	<b>\$413,100</b>	<b>\$114,004,200</b>	<b>\$104,865,600</b>	<b>(\$9,138,600)</b>
<b>Budgeted FTE</b>	<b>1,010.5</b>	<b>(1,010.5)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	Sp. Sess 1 & 2	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Operating and Capital Budgets</b>									
<b>University of Utah</b>									
<b>Education and General</b>									
General Fund	101,608,900	271,065,500	(39,200,000)		28,500	(105,694,100)		(23,944,900)	203,863,900
General Fund, One-time		49,526,600				(24,500,000)		(23,944,900)	(203,863,900)
Education Fund	(101,608,900)	14,609,500	43,423,800	10,102,000	1,049,200	106,608,900		4,965,000	79,149,500
Education Fund, One-tn			(48,500,000)			25,375,000		(26,319,900)	211,390,500
Education Special Reven		4,479,700							4,479,700
Dedicated Credits		307,000,000		3,339,000	359,200			(2,814,500)	307,883,700
Enterprise Funds		502,100							502,100
Beginning Balance		8,388,900					(8,000,000)		388,900
Closing Balance		(8,388,900)							(8,388,900)
<b>Education and General To</b>	<b>\$0</b>	<b>\$597,656,800</b>	<b>\$5,250,400</b>	<b>\$13,441,000</b>	<b>\$1,436,900</b>	<b>\$1,789,800</b>	<b>\$0</b>	<b>(\$24,169,400)</b>	<b>\$595,405,500</b>
<b>Educationally Disadvantaged</b>									
Education Fund		726,600		11,200				(9,700)	728,100
Education Fund, One-tn							250,000		250,000
Transfers		34,500							34,500
Beginning Balance		298,800					(250,000)		48,800
Closing Balance		(298,800)							(298,800)
<b>Educationally Disadvanta</b>	<b>\$0</b>	<b>\$761,100</b>	<b>\$0</b>	<b>\$11,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$9,700)</b>	<b>\$762,600</b>
<b>School of Medicine</b>									
General Fund	35,899,500					(35,899,500)			
Education Fund	(35,899,500)	39,105,600		1,082,300		35,207,200		(931,500)	38,564,100
Education Fund, One-tn						(207,700)	9,000,000		8,792,300
General Fund Restricted		2,800,000							2,800,000
Dedicated Credits		30,621,100		360,800				(310,500)	30,671,400
Beginning Balance		9,506,200					(9,000,000)		506,200
Closing Balance		(9,506,200)							(9,506,200)
<b>School of Medicine Total</b>	<b>\$0</b>	<b>\$72,526,700</b>	<b>\$0</b>	<b>\$1,443,100</b>	<b>\$0</b>	<b>(\$900,000)</b>	<b>\$0</b>	<b>(\$1,242,000)</b>	<b>\$71,827,800</b>
<b>Cancer Research and Treatment</b>									
Education Fund		8,002,100							8,002,100
General Fund Restricted		2,000,000							2,000,000
Beginning Balance		188,700							188,700
Closing Balance		(188,700)							(188,700)
<b>Cancer Research and Tre</b>	<b>\$0</b>	<b>\$10,002,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,002,100</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	Sp. Sess 1 & 2	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>University Hospital</b>									
General Fund	1,533,000					(1,533,000)			
Education Fund	(1,533,000)	5,399,400		163,400		1,533,000		(138,400)	5,424,400
Education Fund, One-tn							150,000		150,000
Dedicated Credits		455,800							455,800
Beginning Balance		428,800					(143,100)		285,700
Closing Balance		(428,800)							(428,800)
<b>University Hospital Total</b>	<b>\$0</b>	<b>\$5,855,200</b>	<b>\$0</b>	<b>\$163,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,900</b>	<b>(\$138,400)</b>	<b>\$5,887,100</b>
<b>School of Dentistry</b>									
General Fund	2,324,700					(2,324,700)			
Education Fund	(2,324,700)	2,805,700		102,700		2,324,700		(87,300)	2,821,100
Education Fund, One-tn							75,000		75,000
Dedicated Credits		4,100,000		34,100				(29,000)	4,105,100
Beginning Balance		107,900					(75,000)		32,900
Closing Balance		(107,900)							(107,900)
<b>School of Dentistry Total</b>	<b>\$0</b>	<b>\$6,905,700</b>	<b>\$0</b>	<b>\$136,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$116,300)</b>	<b>\$6,926,200</b>
<b>Public Service</b>									
Education Fund		2,277,600		42,700				(36,400)	2,283,900
Education Fund, One-tn							250,000		250,000
Beginning Balance		454,684					(250,000)		204,684
Closing Balance		(454,684)							(454,684)
<b>Public Service Total</b>	<b>\$0</b>	<b>\$2,277,600</b>	<b>\$0</b>	<b>\$42,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$36,400)</b>	<b>\$2,283,900</b>
<b>Statewide TV Administration</b>									
Education Fund		2,734,700		64,600				(52,700)	2,746,600
Education Fund, One-tn							50,000		50,000
Beginning Balance		123,000					(50,000)		73,000
Closing Balance		(123,000)							(123,000)
<b>Statewide TV Administrat</b>	<b>\$0</b>	<b>\$2,734,700</b>	<b>\$0</b>	<b>\$64,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$52,700)</b>	<b>\$2,746,600</b>
<b>Poison Control Center</b>									
Education Fund		2,916,400		75,200				(64,500)	2,927,100
Education Fund, One-tn							1,300		1,300
Beginning Balance		227,300					(1,300)		226,000
Closing Balance		(227,300)							(227,300)
<b>Poison Control Center Tot</b>	<b>\$0</b>	<b>\$2,916,400</b>	<b>\$0</b>	<b>\$75,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$64,500)</b>	<b>\$2,927,100</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	Sp. Sess 1 & 2	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Center on Aging</b>									
Education Fund		114,500	2,900					(2,500)	114,900
Beginning Balance		3,700							3,700
Closing Balance		(3,700)							(3,700)
<b>Center on Aging Total</b>	<b>\$0</b>	<b>\$114,500</b>	<b>\$0</b>	<b>\$2,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,500)</b>	<b>\$114,900</b>
<b>Rocky Mountain Center for Occupational and Environmental Health</b>									
Education Fund			4,700					(3,700)	1,000
General Fund Restricted		174,000							174,000
Beginning Balance		5,500							5,500
Closing Balance		(5,500)							(5,500)
<b>Rocky Mountain Center for Occupational and Environmental Health Total</b>	<b>\$0</b>	<b>\$174,000</b>	<b>\$0</b>	<b>\$4,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,700)</b>	<b>\$175,000</b>
<b>SafeUT Crisis Text and Tip</b>									
General Fund					250,000				250,000
General Fund, One-time							(250,000)		(250,000)
Education Fund		1,770,000	875,000						2,645,000
Education Fund, One-time					250,000		250,000	(250,000)	250,000
<b>SafeUT Crisis Text and Tip Total</b>	<b>\$0</b>	<b>\$1,770,000</b>	<b>\$875,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>(\$250,000)</b>	<b>\$2,895,000</b>
<b>University of Utah Total</b>									
	<b>\$0</b>	<b>\$703,694,800</b>	<b>\$6,125,400</b>	<b>\$15,385,600</b>	<b>\$1,436,900</b>	<b>\$1,389,800</b>	<b>\$6,900</b>	<b>(\$26,085,600)</b>	<b>\$701,953,800</b>
<b>Utah State University</b>									
<b>Education and General</b>									
General Fund	73,521,400	41,624,200	6,200		14,200	(72,921,400)		75,000,000	117,244,600
General Fund, One-time			2,947,100			(3,000,000)	(42,191,700)	(70,000,000)	(112,244,600)
Education Fund	(73,521,400)	120,899,700	3,028,200	4,634,300	294,700	73,771,400		(85,976,000)	43,130,900
Education Fund, One-time			217,900				58,891,700	69,782,100	128,891,700
Education Special Revenue		3,146,000							3,146,000
Dedicated Credits		127,941,000		1,529,300	102,800			(1,205,500)	128,367,600
Enterprise Funds		150,600							150,600
Transfers		634,800							634,800
Beginning Balance		19,350,300					(18,310,300)		1,040,000
Closing Balance		(19,350,300)					1,610,300		(17,740,000)
<b>Education and General Total</b>	<b>\$0</b>	<b>\$294,396,300</b>	<b>\$6,199,400</b>	<b>\$6,163,600</b>	<b>\$411,700</b>	<b>(\$2,150,000)</b>	<b>\$0</b>	<b>(\$12,399,400)</b>	<b>\$292,621,600</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	Sp. Sess 1 & 2	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>USU - Eastern Education and General</b>									
General Fund	12,503,400					(12,503,400)			
Education Fund	(12,503,400)	12,544,400	32,300	232,800	(3,800)	12,503,400	1,000,000	(341,100)	12,464,600
Education Fund, One- tin			84,900					(84,900)	1,000,000
Dedicated Credits		3,031,000		77,700	(1,300)			(61,500)	3,045,900
Beginning Balance		1,595,000					(1,000,000)		595,000
Closing Balance		(1,595,000)							(1,595,000)
<b>USU - Eastern Education a</b>	<b>\$0</b>	<b>\$15,575,400</b>	<b>\$117,200</b>	<b>\$310,500</b>	<b>(\$5,100)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$487,500)</b>	<b>\$15,510,500</b>
<b>Educationally Disadvantaged</b>									
General Fund			(300)					300	
General Fund, One-time							300	(300)	
Education Fund		100,300		300				(600)	100,000
Education Fund, One- tin							(300)	300	
Beginning Balance		34,000							34,000
Closing Balance		(34,000)							(34,000)
<b>Educationally Disadvanta</b>	<b>\$0</b>	<b>\$100,300</b>	<b>(\$300)</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$300)</b>	<b>\$100,000</b>
<b>USU - Eastern Educationally Disadvantaged</b>									
Education Fund		105,000							105,000
Education Fund, One- tin							40,000		40,000
Beginning Balance		64,600					(40,000)		24,600
Closing Balance		(64,600)							(64,600)
<b>USU - Eastern Educational</b>	<b>\$0</b>	<b>\$105,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,000</b>
<b>USU - Eastern Career and Technical Education</b>									
Education Fund		3,510,100	5,500	24,800				(19,700)	3,520,700
Education Fund, One- tin							75,000		75,000
Transfers									5,500
Beginning Balance		163,800					(75,000)		88,800
Closing Balance		(163,800)							(163,800)
<b>USU - Eastern Career and</b>	<b>\$0</b>	<b>\$3,515,600</b>	<b>\$5,500</b>	<b>\$24,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$19,700)</b>	<b>\$3,526,200</b>
<b>Uintah Basin Regional Campus</b>									
Education Fund			144,400					(144,400)	
Dedicated Credits			48,100					(48,100)	
<b>Uintah Basin Regional Car</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$192,500)</b>	<b>\$0</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	Sp. Sess 1 & 2	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Regional Campuses</b>									
Education Fund		14,943,200	(664,600)	111,500			2,900,000	15,500	14,405,600
Education Fund, One-ten									2,900,000
General Fund Restricted		250,000							250,000
Dedicated Credits		27,951,000						34,100	27,985,100
Transfers		324,200							324,200
Beginning Balance		2,913,600					(1,741,400)		1,172,200
Closing Balance		(2,913,600)					(1,158,600)		(4,072,200)
<b>Regional Campuses Total</b>	<b>\$0</b>	<b>\$43,468,400</b>	<b>(\$664,600)</b>	<b>\$111,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,600</b>	<b>\$42,964,900</b>
<b>Brigham City Regional Campus</b>									
Education Fund				179,600					(179,600)
Dedicated Credits				59,800					(59,800)
<b>Brigham City Regional Car</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$239,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$239,400)</b>	<b>\$0</b>
<b>Tooele Regional Campus</b>									
Education Fund				183,500					(183,500)
Dedicated Credits				61,200					(61,200)
<b>Tooele Regional Campus *</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$244,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$244,700)</b>	<b>\$0</b>
<b>Water Research Laboratory</b>									
Education Fund		2,263,500	(23,500)	105,700				(86,700)	2,259,000
Education Fund, One-ten							2,000,000		2,000,000
General Fund Restricted		66,400							66,400
Federal Mineral Lease		1,745,800							1,745,800
Beginning Balance		2,344,700					(2,000,000)		344,700
Closing Balance		(2,344,700)							(2,344,700)
<b>Water Research Laborato</b>	<b>\$0</b>	<b>\$4,075,700</b>	<b>(\$23,500)</b>	<b>\$105,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$86,700)</b>	<b>\$4,071,200</b>
<b>Agriculture Experiment Station</b>									
Education Fund		14,404,700	(3,600)	346,200				(274,300)	14,473,000
Education Fund, One-ten							400,000		400,000
Federal Funds		1,813,800							1,813,800
Beginning Balance		411,200					(400,000)		11,200
Closing Balance		(411,200)							(411,200)
<b>Agriculture Experiment St</b>	<b>\$0</b>	<b>\$16,218,500</b>	<b>(\$3,600)</b>	<b>\$346,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$274,300)</b>	<b>\$16,286,800</b>



Table A1 - Summary of FY 2021 Appropriation Bills

	Sp. Sess 1 & 2	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Cooperative Extension</b>									
Education Fund		17,212,400	949,600	467,400			1,200,000	(368,500)	18,260,900
Education Fund, One-tn									1,200,000
Federal Funds		2,088,500							2,088,500
Transfers		69,600							69,600
Beginning Balance		1,387,400					(1,200,000)		187,400
Closing Balance		(1,387,400)							(1,387,400)
<b>Cooperative Extension To</b>	<b>\$0</b>	<b>\$19,370,500</b>	<b>\$949,600</b>	<b>\$467,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$368,500)</b>	<b>\$20,419,000</b>
<b>Prehistoric Museum</b>									
Education Fund		481,500		12,500				(9,700)	484,300
Education Fund, One-tn							10,000		10,000
Beginning Balance		10,600					(10,000)		600
Closing Balance		(10,600)							(10,600)
<b>Prehistoric Museum Total</b>	<b>\$0</b>	<b>\$481,500</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$9,700)</b>	<b>\$484,300</b>
<b>Blanding Campus</b>									
Education Fund		3,044,300	117,300	74,200		200,000		(258,300)	3,177,500
Education Fund, One-tn							100,000		100,000
Dedicated Credits		1,048,000		24,800				(19,500)	1,053,300
Transfers		117,300							117,300
Beginning Balance		105,900					(100,000)		5,900
Closing Balance		(105,900)							(105,900)
<b>Blanding Campus Total</b>	<b>\$0</b>	<b>\$4,209,600</b>	<b>\$117,300</b>	<b>\$99,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>(\$277,800)</b>	<b>\$4,348,100</b>
<b>Utah State University Total</b>									
	<b>\$0</b>	<b>\$401,516,800</b>	<b>\$6,697,000</b>	<b>\$8,318,100</b>	<b>\$406,600</b>	<b>(\$1,950,000)</b>	<b>\$0</b>	<b>(\$14,550,900)</b>	<b>\$400,437,600</b>
<b>Weber State University</b>									
<b>Education and General</b>									
General Fund	94,098,000		(74,300)		5,700	(94,098,000)		68,600	
General Fund, One-time			(692,400)				761,000	(68,600)	
Education Fund	(94,098,000)	97,646,300	1,023,000	2,702,900	198,200	94,098,000		(5,281,700)	96,288,700
Education Fund, One-tn							2,739,000	68,600	2,807,600
Education Special Reven		1,673,200						(713,000)	1,673,200
Dedicated Credits		77,785,500		901,000	68,000				78,041,500
Transfers		1,786,500							1,786,500
Beginning Balance		3,605,900					(3,500,000)		105,900
Closing Balance		(3,605,900)							(3,605,900)
<b>Education and General To</b>	<b>\$0</b>	<b>\$178,891,500</b>	<b>\$256,300</b>	<b>\$3,603,900</b>	<b>\$271,900</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,926,100)</b>	<b>\$177,097,500</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	Sp. Sess 1 & 2	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Educationally Disadvantaged</b>									
Education Fund		396,400		9,600				(7,300)	398,700
Education Fund, One- tin							125,000		125,000
Beginning Balance		128,500					(125,000)		3,500
Closing Balance		(128,500)							(128,500)
<b>Educationally Disadvanta</b>	<b>\$0</b>	<b>\$396,400</b>	<b>\$0</b>	<b>\$9,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$7,300)</b>	<b>\$398,700</b>
<b>Weber State University Tot:</b>	<b>\$0</b>	<b>\$179,287,900</b>	<b>\$256,300</b>	<b>\$3,613,500</b>	<b>\$271,900</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,933,400)</b>	<b>\$177,496,200</b>
<b>Southern Utah University</b>									
<b>Education and General</b>									
General Fund	47,444,900		5,900		14,200	(47,444,900)			20,100
General Fund, One-time							(20,100)		(20,100)
Education Fund	(47,444,900)	49,197,100	1,588,800	1,473,000	76,100	47,444,900		(3,847,200)	48,487,800
Education Fund, One- tin			(442,200)				3,020,100		3,020,100
Education Special Reven		790,400							790,400
Dedicated Credits		50,400,800		490,900	30,000			(394,700)	50,527,000
Beginning Balance		6,598,800					(3,000,000)		3,598,800
Closing Balance		(6,598,800)							(6,598,800)
<b>Education and General To</b>	<b>\$0</b>	<b>\$100,388,300</b>	<b>\$1,152,500</b>	<b>\$1,963,900</b>	<b>\$120,300</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,799,700)</b>	<b>\$99,825,300</b>
<b>Educationally Disadvantaged</b>									
Education Fund		97,300		1,300				(1,000)	97,600
Education Fund, One- tin							5,000		5,000
Beginning Balance		26,400					(5,000)		21,400
Closing Balance		(26,400)							(26,400)
<b>Educationally Disadvanta</b>	<b>\$0</b>	<b>\$97,300</b>	<b>\$0</b>	<b>\$1,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,000)</b>	<b>\$97,600</b>
<b>Shakespeare Festival</b>									
Education Fund		21,600							21,600
Education Fund, One- tin						300,000		(300,000)	
<b>Shakespeare Festival Tot</b>	<b>\$0</b>	<b>\$21,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>(\$300,000)</b>	<b>\$21,600</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	Sp. Sess 1 & 2	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Rural Development</b>									
Education Fund		110,000		2,600				(2,000)	110,600
Education Fund, One- tin							30,000		30,000
Beginning Balance		40,500					(30,000)		10,500
Closing Balance		(40,500)							(40,500)
<b>Rural Development Total</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$2,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,000)</b>	<b>\$110,600</b>
<b>Southern Utah University Tota</b>	<b>\$0</b>	<b>\$100,617,200</b>	<b>\$1,152,500</b>	<b>\$1,967,800</b>	<b>\$120,300</b>	<b>\$300,000</b>	<b>\$0</b>	<b>(\$4,102,700)</b>	<b>\$100,055,100</b>
<b>Utah Valley University</b>									
<b>Education and General</b>									
General Fund	22,092,900		(107,900)		5,700	(21,985,000)		100,000,000	100,005,700
General Fund, One-time							(5,700)		(55,005,700)
Education Fund	(22,092,900)	128,517,400	3,590,700	4,342,000	131,800	21,985,000		(109,522,500)	26,951,500
Education Fund, One- tin			(1,466,900)				15,005,700	55,000,000	68,538,800
Education Special Reven		2,014,900							2,014,900
Dedicated Credits		144,606,800		1,447,200	45,900			(1,138,000)	144,961,900
Other Financing Sources		135,000							135,000
Beginning Balance		18,238,700					(15,000,000)		3,238,700
Closing Balance		(18,238,700)							(18,238,700)
<b>Education and General To</b>	<b>\$0</b>	<b>\$275,274,100</b>	<b>\$2,015,900</b>	<b>\$5,789,200</b>	<b>\$183,400</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,660,500)</b>	<b>\$272,602,100</b>
<b>Educationally Disadvantaged</b>									
Education Fund		184,100		4,600				(3,700)	185,000
Education Fund, One- tin							9,000		9,000
Beginning Balance		10,000					(9,000)		1,000
Closing Balance		(10,000)							(10,000)
<b>Educationally Disadvanta</b>	<b>\$0</b>	<b>\$184,100</b>	<b>\$0</b>	<b>\$4,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,700)</b>	<b>\$185,000</b>
<b>Fire and Rescue Training</b>									
Education Fund						4,500,000			4,500,000
<b>Fire and Rescue Training 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>
<b>Utah Valley University Tota</b>	<b>\$0</b>	<b>\$275,458,200</b>	<b>\$2,015,900</b>	<b>\$5,793,800</b>	<b>\$183,400</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>(\$10,664,200)</b>	<b>\$277,287,100</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	Sp. Sess 1 & 2	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Snow College</b>									
<b>Education and General</b>									
General Fund			81,700		8,500				90,200
General Fund, One-time							(90,200)		(90,200)
Education Fund		28,136,400	318,000	657,400	26,100			(1,525,400)	27,612,500
Education Fund, One-tin			12,000				840,200	(12,000)	840,200
Education Special Reven		401,600							401,600
Dedicated Credits		11,952,200		219,100	11,500			(165,500)	12,017,300
Transfers		753,400					(750,000)		753,400
Beginning Balance		2,103,200							1,353,200
Closing Balance		(2,103,200)							(2,103,200)
<b>Education and General To</b>	<b>\$0</b>	<b>\$41,243,600</b>	<b>\$411,700</b>	<b>\$876,500</b>	<b>\$46,100</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,702,900)</b>	<b>\$40,875,000</b>
<b>Educationally Disadvantaged</b>									
Education Fund		32,000							32,000
<b>Educationally Disadvanta</b>	<b>\$0</b>	<b>\$32,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,000</b>
<b>Snow College - CTE</b>									
Education Fund		1,462,100		41,100		600,000		(230,000)	1,873,200
<b>Snow College - CTE Total</b>	<b>\$0</b>	<b>\$1,462,100</b>	<b>\$0</b>	<b>\$41,100</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>(\$230,000)</b>	<b>\$1,873,200</b>
<b>Snow College Total</b>	<b>\$0</b>	<b>\$42,737,700</b>	<b>\$411,700</b>	<b>\$917,600</b>	<b>\$46,100</b>	<b>\$600,000</b>	<b>\$0</b>	<b>(\$1,932,900)</b>	<b>\$42,780,200</b>
<b>Dixie State University</b>									
<b>Education and General</b>									
General Fund			86,300		14,200				100,500
General Fund, One-time							(100,500)		(100,500)
Education Fund		44,193,000	2,079,200	1,238,100	78,500	1,500,000		(3,761,100)	45,327,700
Education Fund, One-tin			(452,600)				2,600,500	(300,000)	1,847,900
Education Special Reven		492,500							492,500
Dedicated Credits		34,535,000		405,500	30,900			(311,500)	34,659,900
Transfers		150,000							150,000
Other Financing Sources		555,000							555,000
Beginning Balance		3,599,000					(2,500,000)		1,099,000
Closing Balance		(3,599,000)							(3,599,000)
<b>Education and General To</b>	<b>\$0</b>	<b>\$79,925,500</b>	<b>\$1,712,900</b>	<b>\$1,643,600</b>	<b>\$123,600</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>(\$4,372,600)</b>	<b>\$80,533,000</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	Sp. Sess 1 & 2	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Educationally Disadvantaged</b>									
Education Fund		25,500							25,500
Beginning Balance		500							500
Closing Balance		(500)							(500)
<b>Educationally Disadvantaged</b>	<b>\$0</b>	<b>\$25,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,500</b>
<b>Zion Park Amphitheater</b>									
Education Fund		57,900		1,000				(700)	58,200
Dedicated Credits		34,600		400				(300)	34,700
Beginning Balance		2,400							2,400
Closing Balance		(2,400)							(2,400)
<b>Zion Park Amphitheater T</b>	<b>\$0</b>	<b>\$92,500</b>	<b>\$0</b>	<b>\$1,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,000)</b>	<b>\$92,900</b>
<b>Dixie State University Total</b>									
	<b>\$0</b>	<b>\$80,043,500</b>	<b>\$1,712,900</b>	<b>\$1,645,000</b>	<b>\$123,600</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>(\$4,373,600)</b>	<b>\$80,651,400</b>
<b>Salt Lake Community College</b>									
<b>Education and General</b>									
General Fund			30,900						30,900
General Fund, One-time							(30,900)		(30,900)
Education Fund		100,928,100	578,900	2,603,800	136,300			(5,292,500)	98,954,600
Education Fund, One-time							3,030,900		3,030,900
Education Special Reven		1,708,000							1,708,000
Dedicated Credits		58,308,600		867,900	45,500			(686,700)	58,535,300
Transfers		3,688,300							3,688,300
Beginning Balance		3,054,900					(1,147,100)		1,907,800
Closing Balance		(3,054,900)					(1,852,900)		(4,907,800)
<b>Education and General To</b>	<b>\$0</b>	<b>\$164,633,000</b>	<b>\$609,800</b>	<b>\$3,471,700</b>	<b>\$181,800</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,979,200)</b>	<b>\$162,917,100</b>
<b>Educationally Disadvantaged</b>									
Education Fund		178,400							178,400
Beginning Balance		(1,500)					1,500		
Closing Balance		1,500					(1,500)		
<b>Educationally Disadvantaged</b>	<b>\$0</b>	<b>\$178,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,400</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	Sp. Sess 1 & 2	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>School of Applied Technology</b>									
Education Fund		7,028,800		195,000		200,000		(355,700)	7,068,100
Education Fund, One-tn							250,000		250,000
Dedicated Credits		1,028,600							1,028,600
Beginning Balance		261,681					(250,000)		11,681
Closing Balance		(261,681)							(261,681)
<b>School of Applied Technol</b>	<b>\$0</b>	<b>\$8,057,400</b>	<b>\$0</b>	<b>\$195,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>(\$355,700)</b>	<b>\$8,096,700</b>
<b>Salt Lake Community Colleg</b>	<b>\$0</b>	<b>\$172,868,800</b>	<b>\$609,800</b>	<b>\$3,666,700</b>	<b>\$181,800</b>	<b>\$200,000</b>	<b>\$0</b>	<b>(\$6,334,900)</b>	<b>\$171,192,200</b>
<b>Utah Board of Higher Education</b>									
<b>Administration</b>									
General Fund			(28,500)		3,000	100,000			(74,500)
General Fund, One-time							(74,500)		74,500
Education Fund		4,022,300	1,600,000	90,200	12,300	4,742,600		(3,258,500)	7,208,900
Education Fund, One-tn			1,800,000				574,500	(74,500)	2,300,000
Transfers		371,600				106,200			477,800
Beginning Balance		2,178,100				380,800	(500,000)		2,058,900
Closing Balance		(2,178,100)				(380,800)			(2,558,900)
<b>Administration Total</b>	<b>\$0</b>	<b>\$4,393,900</b>	<b>\$3,371,500</b>	<b>\$90,200</b>	<b>\$15,300</b>	<b>\$4,948,800</b>	<b>\$0</b>	<b>(\$3,333,000)</b>	<b>\$9,486,700</b>
<b>Student Assistance</b>									
Education Fund		30,556,600		9,500		5,238,400		(5,207,300)	30,597,200
Beginning Balance		331,900							331,900
Closing Balance		(331,900)							(331,900)
<b>Student Assistance Total</b>	<b>\$0</b>	<b>\$30,556,600</b>	<b>\$0</b>	<b>\$9,500</b>	<b>\$0</b>	<b>\$5,238,400</b>	<b>\$0</b>	<b>(\$5,207,300)</b>	<b>\$30,597,200</b>
<b>Student Support</b>									
Education Fund		1,584,600		20,300		18,605,800		(17,500)	20,193,200
Education Fund, One-tn						862,100			862,100
Education Special Reven						381,100			381,100
Transfers								100	100
Beginning Balance		26,200				459,900			486,100
Closing Balance		(26,200)				(459,900)			(486,100)
<b>Student Support Total</b>	<b>\$0</b>	<b>\$1,584,700</b>	<b>\$0</b>	<b>\$20,300</b>	<b>\$0</b>	<b>\$19,849,000</b>	<b>\$0</b>	<b>(\$17,500)</b>	<b>\$21,436,500</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	Sp. Sess 1 & 2	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Technology</b>									
Education Fund		7,983,500	(7,983,500)						
Education Fund, One-ten		862,100	(862,100)						
Education Special Reven		143,700	(143,700)						
Beginning Balance		700	(700)						
Closing Balance		(700)	700						
<b>Technology Total</b>	<b>\$0</b>	<b>\$8,989,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$8,989,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Economic Development</b>									
Education Fund		5,386,400	(5,000,000)	8,800		(5,386,400)		(7,000)	(4,998,200)
Education Fund, One-ten			500,000					(500,000)	
General Fund Restricted						5,000,000		(5,000,000)	
Beginning Balance		127,400	(127,400)						
Closing Balance		(127,400)	127,400						
<b>Economic Development T</b>	<b>\$0</b>	<b>\$5,386,400</b>	<b>(\$4,500,000)</b>	<b>\$8,800</b>	<b>\$0</b>	<b>(\$386,400)</b>	<b>\$0</b>	<b>(\$5,507,000)</b>	<b>(\$4,998,200)</b>
<b>Education Excellence</b>									
Education Fund		935,900	29,500,000	13,400		(935,900)		(29,510,700)	2,700
Transfers		106,200				(106,200)			
Beginning Balance		214,000				(214,000)			
Closing Balance		(214,000)				214,000			
<b>Education Excellence Total</b>	<b>\$0</b>	<b>\$1,042,100</b>	<b>\$29,500,000</b>	<b>\$13,400</b>	<b>\$0</b>	<b>(\$1,042,100)</b>	<b>\$0</b>	<b>(\$29,510,700)</b>	<b>\$2,700</b>
<b>Math Competency Initiative</b>									
Education Fund		1,926,200		1,200		(1,926,200)		(1,000)	200
Education Fund, One-ten							1,000,000		1,000,000
Beginning Balance		1,677,800				(485,400)	(1,000,000)		192,400
Closing Balance		(1,677,800)				485,400			(1,192,400)
<b>Math Competency Initiati</b>	<b>\$0</b>	<b>\$1,926,200</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>	<b>(\$1,926,200)</b>	<b>\$0</b>	<b>(\$1,000)</b>	<b>\$200</b>
<b>Medical Education Council</b>									
Education Fund		1,837,900		16,500				(13,500)	1,840,900
Dedicated Credits		215,000							215,000
Transfers		190,500							190,500
Beginning Balance		485,400							485,400
Closing Balance		(485,400)							(485,400)
<b>Medical Education Council</b>	<b>\$0</b>	<b>\$2,243,400</b>	<b>\$0</b>	<b>\$16,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$13,500)</b>	<b>\$2,246,400</b>
<b>Utah Board of Higher Educa</b>	<b>\$0</b>	<b>\$56,122,600</b>	<b>\$28,371,500</b>	<b>\$159,900</b>	<b>\$15,300</b>	<b>\$17,692,200</b>	<b>\$0</b>	<b>(\$43,590,000)</b>	<b>\$58,771,500</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	Sp. Sess 1 & 2	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Utah System of Technical Colleges</b>									
<b>Bridgerland Technical College</b>									
Education Fund		15,804,500	1,236,900 (283,100)	415,800	19,600		15,000	(2,093,700)	15,383,100
Education Fund, One-tin								283,100	15,000
Education Special Reven		261,400							261,400
Dedicated Credits		1,450,600			1,800				1,452,400
Beginning Balance		242,800					(15,000)		227,800
Closing Balance		(242,800)							(242,800)
<b>Bridgerland Technical Coll</b>	<b>\$0</b>	<b>\$17,516,500</b>	<b>\$953,800</b>	<b>\$415,800</b>	<b>\$21,400</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,810,600)</b>	<b>\$17,096,900</b>
<b>Davis Technical College</b>									
Education Fund		19,484,100	945,800	457,600	16,100			(1,967,400)	18,936,200
Education Fund, One-tin			507,800					(597,800)	(90,000)
Education Special Reven		355,600							355,600
Dedicated Credits		2,005,400			1,700				2,007,100
<b>Davis Technical College Tc</b>	<b>\$0</b>	<b>\$21,845,100</b>	<b>\$1,453,600</b>	<b>\$457,600</b>	<b>\$17,800</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,565,200)</b>	<b>\$21,208,900</b>
<b>Dixie Technical College</b>									
Education Fund		8,875,700	517,500	215,500	41,700			(992,100)	8,658,300
Education Fund, One-tin			185,000					(185,000)	
Education Special Reven		94,700							94,700
Dedicated Credits		736,000			1,700				737,700
<b>Dixie Technical College To</b>	<b>\$0</b>	<b>\$9,706,400</b>	<b>\$702,500</b>	<b>\$215,500</b>	<b>\$43,400</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,177,100)</b>	<b>\$9,490,700</b>
<b>Mountainland Technical College</b>									
Education Fund		15,287,200	1,570,800	354,400	16,000			(2,376,100)	14,852,300
Education Fund, One-tin			491,700					(562,000)	(70,300)
Education Special Reven		205,300							205,300
Dedicated Credits		1,425,000			1,300				1,426,300
<b>Mountainland Technical C</b>	<b>\$0</b>	<b>\$16,917,500</b>	<b>\$2,062,500</b>	<b>\$354,400</b>	<b>\$17,300</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,938,100)</b>	<b>\$16,413,600</b>
<b>Ogden-Weber Technical College</b>									
Education Fund		17,539,300	1,251,900	403,200	16,700			(2,172,600)	17,038,500
Education Fund, One-tin			413,800					(413,800)	
Education Special Reven		238,900							238,900
Dedicated Credits		1,695,700			1,700				1,697,400
<b>Ogden-Weber Technical C</b>	<b>\$0</b>	<b>\$19,473,900</b>	<b>\$1,665,700</b>	<b>\$403,200</b>	<b>\$18,400</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,586,400)</b>	<b>\$18,974,800</b>



Table A1 - Summary of FY 2021 Appropriation Bills

	Sp. Sess 1 & 2	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Southwest Technical College</b>									
General Fund			(100)					100	
General Fund, One-time							100	(100)	
Education Fund		6,274,000	139,200	122,800	6,700			(479,100)	6,063,600
Education Fund, One-tin			168,300				26,900	(168,200)	27,000
Education Special Reven		104,700							104,700
Dedicated Credits		336,000							336,700
Beginning Balance		27,000					(27,000)		
Closing Balance		(27,000)							(27,000)
<b>Southwest Technical Collk</b>	<b>\$0</b>	<b>\$6,714,700</b>	<b>\$307,500</b>	<b>\$122,800</b>	<b>\$7,300</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$647,300)</b>	<b>\$6,505,000</b>
<b>Tooele Technical College</b>									
Education Fund		5,033,100	262,400	128,900	6,300			(563,400)	4,867,300
Education Fund, One-tin			159,500					(159,500)	
Education Special Reven		60,800							60,800
Dedicated Credits		248,400			400				248,800
<b>Tooele Technical College</b>	<b>\$0</b>	<b>\$5,342,300</b>	<b>\$421,900</b>	<b>\$128,900</b>	<b>\$6,700</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$722,900)</b>	<b>\$5,176,900</b>
<b>Uintah Basin Technical College</b>									
Education Fund		9,711,300	785,300	220,600	10,600			(1,290,100)	9,437,700
Education Fund, One-tin			195,200					(195,200)	
Education Special Reven		91,200							91,200
Dedicated Credits		410,000			500				410,500
<b>Uintah Basin Technical Co</b>	<b>\$0</b>	<b>\$10,212,500</b>	<b>\$980,500</b>	<b>\$220,600</b>	<b>\$11,100</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,485,300)</b>	<b>\$9,939,400</b>
<b>UStC Administration</b>									
General Fund					5,700				5,700
General Fund, One-time							(5,700)		(5,700)
Education Fund		7,154,800	4,745,000	43,800	34,700	(7,154,800)		(4,783,000)	40,500
Education Fund, One-tin							18,900		18,900
Education Special Reven		237,400	830,000			(237,400)		(830,000)	
Beginning Balance		13,200				(13,200)			
Closing Balance		(13,200)				13,200			
<b>UStC Administration Tota</b>	<b>\$0</b>	<b>\$7,392,200</b>	<b>\$5,575,000</b>	<b>\$43,800</b>	<b>\$40,400</b>	<b>(\$7,392,200)</b>	<b>\$13,200</b>	<b>(\$5,613,000)</b>	<b>\$59,400</b>
<b>Utah System of Technical Ci</b>	<b>\$0</b>	<b>\$115,121,100</b>	<b>\$14,123,000</b>	<b>\$2,362,600</b>	<b>\$183,800</b>	<b>(\$7,392,200)</b>	<b>\$13,200</b>	<b>(\$19,545,900)</b>	<b>\$104,865,600</b>
<b>Operating and Capital Budget</b>	<b>\$0</b>	<b>\$2,127,468,600</b>	<b>\$61,476,000</b>	<b>\$43,830,600</b>	<b>\$2,969,700</b>	<b>\$16,839,800</b>	<b>\$20,100</b>	<b>(\$137,114,100)</b>	<b>\$2,115,490,700</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	Sp. Sess 1 & 2	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Restricted Fund and Account Transfers</b>									
<b>Utah Board of Higher Education</b>									
Performance Funding Restricted Account		16,500,000	830,000					(830,000)	16,500,000
Education Fund		\$16,500,000	\$830,000	\$0	\$0	\$0	\$0	(\$830,000)	\$16,500,000
Performance Funding Res	\$0	\$0	\$830,000	\$0	\$0	\$0	\$0	(\$830,000)	\$16,500,000
Utah Board of Higher Educa	\$0	\$16,500,000	\$830,000	\$0	\$0	\$0	\$0	(\$830,000)	\$16,500,000
<b>Restricted Fund and Account</b>	<b>\$0</b>	<b>\$16,500,000</b>	<b>\$830,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$830,000)</b>	<b>\$16,500,000</b>
<b>Grand Total</b>	<b>\$0</b>	<b>\$2,143,968,600</b>	<b>\$62,306,000</b>	<b>\$43,830,600</b>	<b>\$2,969,700</b>	<b>\$16,839,800</b>	<b>\$20,100</b>	<b>(\$137,944,100)</b>	<b>\$2,131,990,700</b>

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2021)

\* Excludes salary adjustments reversed in 2020 Special Session 5

	Healthcare	Total S.B. 8*
<b>Operating and Capital Budgets</b>		
<b>University of Utah</b>		
<b>Education and General</b>		
Education Fund	1,587,200	1,587,200
Dedicated Credits	524,500	524,500
<b>Education and General Total</b>	<b>\$2,111,700</b>	<b>\$2,111,700</b>
<b>Educationally Disadvantaged</b>		
Education Fund	1,500	1,500
<b>Educationally Disadvantaged Total</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>School of Medicine</b>		
Education Fund	150,800	150,800
Dedicated Credits	50,300	50,300
<b>School of Medicine Total</b>	<b>\$201,100</b>	<b>\$201,100</b>
<b>University Hospital</b>		
Education Fund	25,000	25,000
<b>University Hospital Total</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>School of Dentistry</b>		
Education Fund	15,400	15,400
Dedicated Credits	5,100	5,100
<b>School of Dentistry Total</b>	<b>\$20,500</b>	<b>\$20,500</b>
<b>Public Service</b>		
Education Fund	6,300	6,300
<b>Public Service Total</b>	<b>\$6,300</b>	<b>\$6,300</b>
<b>Statewide TV Administration</b>		
Education Fund	11,900	11,900
<b>Statewide TV Administration Total</b>	<b>\$11,900</b>	<b>\$11,900</b>
<b>Poison Control Center</b>		
Education Fund	10,700	10,700
<b>Poison Control Center Total</b>	<b>\$10,700</b>	<b>\$10,700</b>
<b>Center on Aging</b>		
Education Fund	400	400
<b>Center on Aging Total</b>	<b>\$400</b>	<b>\$400</b>
<b>Rocky Mountain Center for Occupational and Environmental Health</b>		
Education Fund	1,000	1,000
<b>Rocky Mountain Center for Occupational and Environmental Health Total</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>University of Utah Total</b>	<b>\$2,390,100</b>	<b>\$2,390,100</b>
<b>Utah State University</b>		
<b>Education and General</b>		
Education Fund	981,300	981,300
Dedicated Credits	323,800	323,800
<b>Education and General Total</b>	<b>\$1,305,100</b>	<b>\$1,305,100</b>

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2021)

\* Excludes salary adjustments reversed in 2020 Special Session 5

	Healthcare	Total S.B. 8*
<b>USU - Eastern Education and General</b>		
Education Fund	48,500	48,500
Dedicated Credits	16,200	16,200
<b>USU - Eastern Education and General Total</b>	<b>\$64,700</b>	<b>\$64,700</b>
<b>USU - Eastern Career and Technical Education</b>		
Education Fund	5,100	5,100
<b>USU - Eastern Career and Technical Education Total</b>	<b>\$5,100</b>	<b>\$5,100</b>
<b>Uintah Basin Regional Campus</b>		
Education Fund	30,400	30,400
Dedicated Credits	10,100	10,100
<b>Uintah Basin Regional Campus Total</b>	<b>\$40,500</b>	<b>\$40,500</b>
<b>Regional Campuses</b>		
Education Fund	24,500	24,500
<b>Regional Campuses Total</b>	<b>\$24,500</b>	<b>\$24,500</b>
<b>Brigham City Regional Campus</b>		
Education Fund	34,600	34,600
Dedicated Credits	11,500	11,500
<b>Brigham City Regional Campus Total</b>	<b>\$46,100</b>	<b>\$46,100</b>
<b>Tooele Regional Campus</b>		
Education Fund	37,500	37,500
Dedicated Credits	12,500	12,500
<b>Tooele Regional Campus Total</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Water Research Laboratory</b>		
Education Fund	19,000	19,000
<b>Water Research Laboratory Total</b>	<b>\$19,000</b>	<b>\$19,000</b>
<b>Agriculture Experiment Station</b>		
Education Fund	71,900	71,900
<b>Agriculture Experiment Station Total</b>	<b>\$71,900</b>	<b>\$71,900</b>
<b>Cooperative Extension</b>		
Education Fund	98,900	98,900
<b>Cooperative Extension Total</b>	<b>\$98,900</b>	<b>\$98,900</b>
<b>Prehistoric Museum</b>		
Education Fund	2,800	2,800
<b>Prehistoric Museum Total</b>	<b>\$2,800</b>	<b>\$2,800</b>
<b>Blanding Campus</b>		
Education Fund	15,900	15,900
Dedicated Credits	5,300	5,300
<b>Blanding Campus Total</b>	<b>\$21,200</b>	<b>\$21,200</b>
<b>Utah State University Total</b>	<b>\$1,749,800</b>	<b>\$1,749,800</b>

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2021)

\* Excludes salary adjustments reversed in 2020 Special Session 5

	Healthcare	Total S.B. 8*
<b>Weber State University</b>		
<b>Education and General</b>		
Education Fund	563,900	563,900
Dedicated Credits	188,000	188,000
<b>Education and General Total</b>	<b>\$751,900</b>	<b>\$751,900</b>
<b>Educationally Disadvantaged</b>		
Education Fund	2,300	2,300
<b>Educationally Disadvantaged Total</b>	<b>\$2,300</b>	<b>\$2,300</b>
<b>Weber State University Total</b>	<b>\$754,200</b>	<b>\$754,200</b>
<b>Southern Utah University</b>		
<b>Education and General</b>		
Education Fund	288,800	288,800
Dedicated Credits	96,200	96,200
<b>Education and General Total</b>	<b>\$385,000</b>	<b>\$385,000</b>
<b>Educationally Disadvantaged</b>		
Education Fund	300	300
<b>Educationally Disadvantaged Total</b>	<b>\$300</b>	<b>\$300</b>
<b>Rural Development</b>		
Education Fund	600	600
<b>Rural Development Total</b>	<b>\$600</b>	<b>\$600</b>
<b>Southern Utah University Total</b>	<b>\$385,900</b>	<b>\$385,900</b>
<b>Utah Valley University</b>		
<b>Education and General</b>		
Education Fund	927,800	927,800
Dedicated Credits	309,200	309,200
<b>Education and General Total</b>	<b>\$1,237,000</b>	<b>\$1,237,000</b>
<b>Educationally Disadvantaged</b>		
Education Fund	900	900
<b>Educationally Disadvantaged Total</b>	<b>\$900</b>	<b>\$900</b>
<b>Utah Valley University Total</b>	<b>\$1,237,900</b>	<b>\$1,237,900</b>
<b>Snow College</b>		
<b>Education and General</b>		
Education Fund	160,800	160,800
Dedicated Credits	53,600	53,600
<b>Education and General Total</b>	<b>\$214,400</b>	<b>\$214,400</b>
<b>Snow College - CTE</b>		
Education Fund	11,100	11,100
<b>Snow College - CTE Total</b>	<b>\$11,100</b>	<b>\$11,100</b>
<b>Snow College Total</b>	<b>\$225,500</b>	<b>\$225,500</b>

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2021)

\* Excludes salary adjustments reversed in 2020 Special Session 5

	Healthcare	Total S.B. 8*
<b>Dixie State University</b>		
<b>Education and General</b>		
Education Fund	288,100	288,100
Dedicated Credits	94,000	94,000
<b>Education and General Total</b>	<b>\$382,100</b>	<b>\$382,100</b>
<b>Zion Park Amphitheater</b>		
Education Fund	300	300
Dedicated Credits	100	100
<b>Zion Park Amphitheater Total</b>	<b>\$400</b>	<b>\$400</b>
<b>Dixie State University Total</b>	<b>\$382,500</b>	<b>\$382,500</b>
<b>Salt Lake Community College</b>		
<b>Education and General</b>		
Education Fund	543,600	543,600
Dedicated Credits	181,200	181,200
<b>Education and General Total</b>	<b>\$724,800</b>	<b>\$724,800</b>
<b>School of Applied Technology</b>		
Education Fund	39,300	39,300
<b>School of Applied Technology Total</b>	<b>\$39,300</b>	<b>\$39,300</b>
<b>Salt Lake Community College Total</b>	<b>\$764,100</b>	<b>\$764,100</b>
<b>Utah Board of Higher Education</b>		
<b>Administration</b>		
Education Fund	13,500	13,500
<b>Administration Total</b>	<b>\$13,500</b>	<b>\$13,500</b>
<b>Student Assistance</b>		
Education Fund	2,200	2,200
<b>Student Assistance Total</b>	<b>\$2,200</b>	<b>\$2,200</b>
<b>Student Support</b>		
Education Fund	2,800	2,800
<b>Student Support Total</b>	<b>\$2,800</b>	<b>\$2,800</b>
<b>Economic Development</b>		
Education Fund	1,800	1,800
<b>Economic Development Total</b>	<b>\$1,800</b>	<b>\$1,800</b>
<b>Education Excellence</b>		
Education Fund	2,700	2,700
<b>Education Excellence Total</b>	<b>\$2,700</b>	<b>\$2,700</b>
<b>Math Competency Initiative</b>		
Education Fund	200	200
<b>Math Competency Initiative Total</b>	<b>\$200</b>	<b>\$200</b>
<b>Medical Education Council</b>		
Education Fund	3,000	3,000
<b>Medical Education Council Total</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>Utah Board of Higher Education Total</b>	<b>\$26,200</b>	<b>\$26,200</b>

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2021)

\* Excludes salary adjustments reversed in 2020 Special Session 5

	Healthcare	Total S.B. 8*
<b>Utah System of Technical Colleges</b>		
<b>Bridgerland Technical College</b>		
Education Fund	110,800	110,800
<b>Bridgerland Technical College Total</b>	<b>\$110,800</b>	<b>\$110,800</b>
<b>Davis Technical College</b>		
Education Fund	102,900	102,900
<b>Davis Technical College Total</b>	<b>\$102,900</b>	<b>\$102,900</b>
<b>Dixie Technical College</b>		
Education Fund	51,500	51,500
<b>Dixie Technical College Total</b>	<b>\$51,500</b>	<b>\$51,500</b>
<b>Mountainland Technical College</b>		
Education Fund	86,900	86,900
<b>Mountainland Technical College Total</b>	<b>\$86,900</b>	<b>\$86,900</b>
<b>Ogden-Weber Technical College</b>		
Education Fund	79,500	79,500
<b>Ogden-Weber Technical College Total</b>	<b>\$79,500</b>	<b>\$79,500</b>
<b>Southwest Technical College</b>		
Education Fund	24,800	24,800
<b>Southwest Technical College Total</b>	<b>\$24,800</b>	<b>\$24,800</b>
<b>Tooele Technical College</b>		
Education Fund	29,900	29,900
<b>Tooele Technical College Total</b>	<b>\$29,900</b>	<b>\$29,900</b>
<b>Uintah Basin Technical College</b>		
Education Fund	58,300	58,300
<b>Uintah Basin Technical College Total</b>	<b>\$58,300</b>	<b>\$58,300</b>
<b>USTC Administration</b>		
Education Fund	5,800	5,800
<b>USTC Administration Total</b>	<b>\$5,800</b>	<b>\$5,800</b>
<b>Utah System of Technical Colleges Total</b>	<b>\$550,400</b>	<b>\$550,400</b>
<b>Operating and Capital Budgets Total</b>	<b>\$8,466,600</b>	<b>\$8,466,600</b>
<b>Grand Total</b>	<b>\$8,466,600</b>	<b>\$8,466,600</b>

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
2020 General Session UTECH Performance Fundin USTC		Administration	S.B. 1	93	Edu. Spc. Rev.	(1,412,600)
2020 General Session UTECH Performance Fundin USTC		Bridgerland Tech	S.B. 1	85	Edu. Spc. Rev.	261,400
2020 General Session UTECH Performance Fundin USTC		Davis Tech	S.B. 1	86	Edu. Spc. Rev.	355,600
2020 General Session UTECH Performance Fundin USTC		Dixie Tech	S.B. 1	87	Edu. Spc. Rev.	94,700
2020 General Session UTECH Performance Fundin USTC		Mtnland Tech	S.B. 1	88	Edu. Spc. Rev.	205,300
2020 General Session UTECH Performance Fundin USTC		Ogden-Weber Tech	S.B. 1	89	Edu. Spc. Rev.	238,900
2020 General Session UTECH Performance Fundin USTC		Southwest Tech	S.B. 1	90	Edu. Spc. Rev.	104,700
2020 General Session UTECH Performance Fundin USTC		Tooele Tech	S.B. 1	91	Edu. Spc. Rev.	60,800
2020 General Session UTECH Performance Fundin USTC		Uintah Basin Tech	S.B. 1	92	Edu. Spc. Rev.	91,200
<i>Subtotal, 2020 General Session UTECH Performance Funding Reallocation</i>						<i>\$0</i>
2020 Vice Presidential Debate	Univ of Utah	Educ and General	H.B. 2	106	Education 1x	1,500,000
2020 Vice Presidential Debate	Univ of Utah	Educ and General	S.B. 5001	160	Education 1x	(1,500,000)
<i>Subtotal, 2020 Vice Presidential Debate</i>						<i>\$0</i>
Attorney General Internal Service Fund Reallocati Dixie St Univ		Educ and General	H.B. 2	140	General	86,300
Attorney General Internal Service Fund Reallocati SL Comm College		Educ and General	H.B. 2	143	General	30,900
Attorney General Internal Service Fund Reallocati Snow College		Educ and General	H.B. 2	137	General	81,700
Attorney General Internal Service Fund Reallocati Southern Ut Univ		Educ and General	H.B. 2	131	General	5,900
Attorney General Internal Service Fund Reallocati Utah Bd High Ed		Administration	H.B. 2	146	General	(28,500)
Attorney General Internal Service Fund Reallocati Utah State Univ		Educ and General	H.B. 2	118	General	5,900
Attorney General Internal Service Fund Reallocati Utah Valley Univ		Educ and General	H.B. 2	135	General	(107,900)
Attorney General Internal Service Fund Reallocati Utah Valley Univ		Educ and General	H.B. 3	228	Education	(107,900)
Attorney General Internal Service Fund Reallocati Utah Valley Univ		Educ and General	H.B. 3	228	General	107,900
Attorney General Internal Service Fund Reallocati Weber State Univ		Educ and General	H.B. 2	129	General	(74,300)
<i>Subtotal, Attorney General Internal Service Fund Reallocation</i>						<i>\$0</i>
Balance Among Sources	Univ of Utah	Educ and General	H.B. 2	106	Education	40,000,000
Balance Among Sources	Univ of Utah	Educ and General	H.B. 2	106	Education 1x	(50,000,000)
Balance Among Sources	Univ of Utah	Educ and General	H.B. 2	106	General	(40,000,000)
Balance Among Sources	Univ of Utah	Educ and General	H.B. 2	106	General 1x	50,000,000
Balance Among Sources	Univ of Utah	Educ and General	H.B. 3	221	Education	5,000,000
Balance Among Sources	Univ of Utah	Educ and General	H.B. 3	221	Education 1x	25,000,000
Balance Among Sources	Univ of Utah	Educ and General	H.B. 3	221	General	(5,000,000)
Balance Among Sources	Univ of Utah	Educ and General	H.B. 3	221	General 1x	(25,000,000)
<i>Subtotal, Balance Among Sources</i>						<i>\$0</i>
Behavioral Health Workforce Reinvestment	Univ of Utah	Educ and General	H.B. 2	106	Education	895,200
Behavioral Health Workforce Reinvestment	Utah State Univ	Educ and General	H.B. 2	118	Education	324,800
<i>Subtotal, Behavioral Health Workforce Reinvestment</i>						<i>\$1,220,000</i>
Board of Regents Technical Correction	Utah State Univ	Brigham City RC	S.B. 5001	177	Ded. Credit	(11,500)
Board of Regents Technical Correction	Utah State Univ	Brigham City RC	S.B. 5001	177	Education	(34,600)
Board of Regents Technical Correction	Utah State Univ	Regional Campus	S.B. 5001	176	Ded. Credit	34,100
Board of Regents Technical Correction	Utah State Univ	Regional Campus	S.B. 5001	176	Education	102,500
Board of Regents Technical Correction	Utah State Univ	Tooele Reg Cmpus	S.B. 5001	178	Ded. Credit	(12,500)
Board of Regents Technical Correction	Utah State Univ	Tooele Reg Cmpus	S.B. 5001	178	Education	(37,500)
Board of Regents Technical Correction	Utah State Univ	Uintah B Reg Cps	S.B. 5001	175	Ded. Credit	(10,100)
Board of Regents Technical Correction	Utah State Univ	Uintah B Reg Cps	S.B. 5001	175	Education	(30,400)
<i>Subtotal, Board of Regents Technical Correction</i>						<i>\$0</i>
Bridgerland Health Science and Technology Buildi USTC		Bridgerland Tech	S.B. 5001	206	Education	(624,000)
Bridgerland Health Science and Technology Buildi USTC		Bridgerland Tech	S.B. 5001	206	Education 1x	624,000
<i>Subtotal, Bridgerland Health Science and Technology Building</i>						<i>\$0</i>
Bridgerland Technical College Health Science and USTC		Bridgerland Tech	H.B. 2	154	Education	624,000
Bridgerland Technical College Health Science and USTC		Bridgerland Tech	H.B. 2	154	Education 1x	(624,000)
<i>Subtotal, Bridgerland Technical College Health Science and Technology Building</i>						<i>\$0</i>
BTech 2.5% General Reduction	USTC	Bridgerland Tech	S.B. 5001	206	Education	(395,100)



Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Center for the School of the Future	Utah State Univ	Educ and General	H.B. 2	118	Education 1x	250,000
Center for the School of the Future	Utah State Univ	Educ and General	H.B. 3	225	Education	250,000
Center for the School of the Future	Utah State Univ	Educ and General	S.B. 5001	171	Education	(250,000)
Center for the School of the Future	Utah State Univ	Educ and General	S.B. 5001	171	Education 1x	(250,000)
<i>Subtotal, Center for the School of the Future</i>						\$0
College Access Advisors	Utah Bd High Ed	Administration	H.B. 2	146	Education	1,000,000
College Access Advisors	Utah Bd High Ed	Administration	S.B. 5001	199	Education	(1,000,000)
<i>Subtotal, College Access Advisors</i>						\$0
Custom Fit	USTC	Administration	H.B. 2	162	Education	245,000
Custom Fit	USTC	Administration	S.B. 5001	214	Education	(245,000)
<i>Subtotal, Custom Fit</i>						\$0
DSU 2.5% General Reduction	Dixie St Univ	Educ and General	S.B. 5001	195	Education	(1,106,900)
DTech 2.5% General Reduction	USTC	Davis Tech	S.B. 5001	207	Education	(487,100)
DxTech 2.5% General Reduction	USTC	Dixie Tech	S.B. 5001	208	Education	(221,900)
Employer-Driven Program Expansion & Student Support	USTC	Administration	H.B. 2	162	Education	4,000,000
Employer-Driven Program Expansion & Student Support	USTC	Administration	S.B. 5001	214	Education	(4,000,000)
Employer-Driven Program Expansion & Student Support	USTC	Bridgerland Tech	H.B. 2	154	Education	287,900
Employer-Driven Program Expansion & Student Support	USTC	Bridgerland Tech	S.B. 5001	206	Education	(287,900)
Employer-Driven Program Expansion & Student Support	USTC	Davis Tech	H.B. 2	155	Education	820,800
Employer-Driven Program Expansion & Student Support	USTC	Davis Tech	S.B. 5001	207	Education	(820,800)
Employer-Driven Program Expansion & Student Support	USTC	Dixie Tech	H.B. 2	156	Education	517,500
Employer-Driven Program Expansion & Student Support	USTC	Dixie Tech	S.B. 5001	208	Education	(517,500)
Employer-Driven Program Expansion & Student Support	USTC	Mtnland Tech	H.B. 2	157	Education	1,395,800
Employer-Driven Program Expansion & Student Support	USTC	Mtnland Tech	S.B. 5001	209	Education	(1,395,800)
Employer-Driven Program Expansion & Student Support	USTC	Ogden-Weber Tech	H.B. 2	158	Education	996,000
Employer-Driven Program Expansion & Student Support	USTC	Ogden-Weber Tech	S.B. 5001	210	Education	(996,000)
Employer-Driven Program Expansion & Student Support	USTC	Southwest Tech	H.B. 2	159	Education	139,200
Employer-Driven Program Expansion & Student Support	USTC	Southwest Tech	S.B. 5001	211	Education	(139,200)
Employer-Driven Program Expansion & Student Support	USTC	Tooele Tech	H.B. 2	160	Education	262,400
Employer-Driven Program Expansion & Student Support	USTC	Tooele Tech	S.B. 5001	212	Education	(262,400)
Employer-Driven Program Expansion & Student Support	USTC	Uintah Basin Tech	H.B. 2	161	Education	580,500
Employer-Driven Program Expansion & Student Support	USTC	Uintah Basin Tech	S.B. 5001	213	Education	(580,500)
<i>Subtotal, Employer-Driven Program Expansion &amp; Student Support</i>						\$0
Engineering Initiative Funding Reallocation	Dixie St Univ	Educ and General	H.B. 2	140	Education	375,000
Engineering Initiative Funding Reallocation	SL Comm College	Educ and General	H.B. 2	143	Education	50,000
Engineering Initiative Funding Reallocation	Snow College	Educ and General	H.B. 2	137	Education	30,000
Engineering Initiative Funding Reallocation	Southern Ut Univ	Educ and General	H.B. 2	131	Education	60,000
Engineering Initiative Funding Reallocation	Univ of Utah	Educ and General	H.B. 2	106	Education	2,600,000
Engineering Initiative Funding Reallocation	Utah Bd High Ed	Economic Devel	H.B. 2	150	Education	(5,000,000)
Engineering Initiative Funding Reallocation	Utah State Univ	Educ and General	H.B. 2	118	Education	785,000
Engineering Initiative Funding Reallocation	Utah Valley Univ	Educ and General	H.B. 2	135	Education	700,000
Engineering Initiative Funding Reallocation	Weber State Univ	Educ and General	H.B. 2	129	Education	400,000
<i>Subtotal, Engineering Initiative Funding Reallocation</i>						\$0
Entrepreneurial Community Outreach	Utah Bd High Ed	Economic Devel	H.B. 2	150	Education 1x	500,000
Entrepreneurial Community Outreach	Utah Bd High Ed	Economic Devel	S.B. 5001	202	Education 1x	(500,000)
<i>Subtotal, Entrepreneurial Community Outreach</i>						\$0
Expansion of Research Studying the Brain Effects of Cannabinoids	Univ of Utah	Educ and General	H.B. 3	221	General 1x	500,000
Expansion of Research Studying the Brain Effects of Cannabinoids	Univ of Utah	Educ and General	S.B. 5001	160	General 1x	(500,000)
<i>Subtotal, Expansion of Research Studying the Brain Effects of Cannabinoids</i>						\$0
FY 2021 SB 117 Targeted Jobs Tax Increase for Performance Funding Transfer	USTC	Administration	H.B. 2	162	Edu. Spc. Rev.	830,000
FY 2021 SB 117 Targeted Jobs Tax Increase for Performance Funding Transfer	USTC	Administration	S.B. 5001	214	Edu. Spc. Rev.	(830,000)
<i>Subtotal, FY 2021 SB 117 Targeted Jobs Tax Increase for Performance Funding Transfer</i>						\$0

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
FY 2021 USHE O&M Adjustments	Dixie St Univ	Educ and General	H.B. 2	140	Education 1x	(752,600)
FY 2021 USHE O&M Adjustments	Univ of Utah	Educ and General	H.B. 2	106	General 1x	(473,400)
FY 2021 USHE O&M Adjustments	Utah State Univ	Educ and General	H.B. 2	118	General 1x	(52,900)
FY 2021 USHE O&M Adjustments	Utah Valley Univ	Educ and General	H.B. 2	135	Education 1x	(1,466,900)
FY 2021 USHE O&M Adjustments	Weber State Univ	Educ and General	H.B. 2	129	General 1x	(692,400)
<i>Subtotal, FY 2021 USHE O&amp;M Adjustments</i>						<i>(\$3,438,200)</i>
FY 2021 USU Reallocations	Utah State Univ	Ag Expermt Stn	H.B. 2	125	Education	(3,600)
FY 2021 USU Reallocations	Utah State Univ	Coop Extension	H.B. 2	126	Education	69,600
FY 2021 USU Reallocations	Utah State Univ	Educ and General	H.B. 2	118	Education	623,800
FY 2021 USU Reallocations	Utah State Univ	Educ and General	H.B. 2	118	General	300
FY 2021 USU Reallocations	Utah State Univ	Educ Disadvant	H.B. 2	120	General	(300)
FY 2021 USU Reallocations	Utah State Univ	Regional Campus	H.B. 2	123	Education	(664,600)
FY 2021 USU Reallocations	Utah State Univ	San Juan Center	H.B. 2	128	Education	117,300
FY 2021 USU Reallocations	Utah State Univ	USU-E CTE	H.B. 2	122	Education	5,500
FY 2021 USU Reallocations	Utah State Univ	USU-E Ed & Gen	H.B. 2	119	Education	(124,500)
FY 2021 USU Reallocations	Utah State Univ	Water Rsch Lab	H.B. 2	124	Education	(23,500)
<i>Subtotal, FY 2021 USU Reallocations</i>						<i>\$0</i>
FY 2021 UTECH O&M Adjustments	USTC	Davis Tech	H.B. 2	155	Education 1x	(90,000)
FY 2021 UTECH O&M Adjustments	USTC	Mtland Tech	H.B. 2	157	Education 1x	(70,300)
<i>Subtotal, FY 2021 UTECH O&amp;M Adjustments</i>						<i>(\$160,300)</i>
FY20 Education Fund-Sourced Performance Fundi Dixie St Univ		Educ and General	S.B. 1	109	Education	646,800
FY20 Education Fund-Sourced Performance Fundi SL Comm College		Educ and General	S.B. 1	111	Education	3,118,500
FY20 Education Fund-Sourced Performance Fundi Snow College		Educ and General	S.B. 1	107	Education	645,800
FY20 Education Fund-Sourced Performance Fundi Southern Ut Univ		Educ and General	S.B. 1	103	Education	1,409,400
FY20 Education Fund-Sourced Performance Fundi Univ of Utah		Educ and General	S.B. 1	95	Education	7,838,800
FY20 Education Fund-Sourced Performance Fundi Utah Bd High Ed		Educ Excellence	S.B. 1	82	Education	(27,000,000)
FY20 Education Fund-Sourced Performance Fundi Utah Bd High Ed		Technology	S.B. 1	80	Education 1x	862,100
FY20 Education Fund-Sourced Performance Fundi Utah State Univ		Educ and General	S.B. 1	97	Education	5,418,300
FY20 Education Fund-Sourced Performance Fundi Utah Valley Univ		Educ and General	S.B. 1	105	Education	4,198,200
FY20 Education Fund-Sourced Performance Fundi Weber State Univ		Educ and General	S.B. 1	101	Education	2,862,100
<i>Subtotal, FY20 Education Fund-Sourced Performance Funding Reallocation</i>						<i>\$0</i>
FY20 Performance Fund-Sourced Performance Fu Dixie St Univ		Educ and General	S.B. 1	109	Edu. Spc. Rev.	107,800
FY20 Performance Fund-Sourced Performance Fu SL Comm College		Educ and General	S.B. 1	111	Edu. Spc. Rev.	519,800
FY20 Performance Fund-Sourced Performance Fu Snow College		Educ and General	S.B. 1	107	Edu. Spc. Rev.	107,600
FY20 Performance Fund-Sourced Performance Fu Southern Ut Univ		Educ and General	S.B. 1	103	Edu. Spc. Rev.	234,900
FY20 Performance Fund-Sourced Performance Fu Univ of Utah		Educ and General	S.B. 1	95	Edu. Spc. Rev.	1,306,400
FY20 Performance Fund-Sourced Performance Fu Utah Bd High Ed		Educ Excellence	S.B. 1	82	Edu. Spc. Rev.	(4,500,000)
FY20 Performance Fund-Sourced Performance Fu Utah Bd High Ed		Technology	S.B. 1	80	Edu. Spc. Rev.	143,700
FY20 Performance Fund-Sourced Performance Fu Utah State Univ		Educ and General	S.B. 1	97	Edu. Spc. Rev.	903,100
FY20 Performance Fund-Sourced Performance Fu Utah Valley Univ		Educ and General	S.B. 1	105	Edu. Spc. Rev.	699,700
FY20 Performance Fund-Sourced Performance Fu Weber State Univ		Educ and General	S.B. 1	101	Edu. Spc. Rev.	477,000
<i>Subtotal, FY20 Performance Fund-Sourced Performance Funding Reallocation</i>						<i>\$0</i>
H.B. 32, Crisis Services Amendments	Univ of Utah	SafeUT Crisis Text/Tip	H.B. 32	5	General	250,000
H.B. 185, Tax Restructuring Revisions - Repeal	Southern Ut Univ	Educ and General	H.B. 185	1	Education	47,444,900
H.B. 185, Tax Restructuring Revisions - Repeal	Southern Ut Univ	Educ and General	H.B. 185	1	General	(47,444,900)
H.B. 185, Tax Restructuring Revisions - Repeal	Univ of Utah	Educ and General	H.B. 185	1	Education	101,608,900
H.B. 185, Tax Restructuring Revisions - Repeal	Univ of Utah	Educ and General	H.B. 185	1	General	(101,608,900)
H.B. 185, Tax Restructuring Revisions - Repeal	Univ of Utah	Reg Dental Educ	H.B. 185	1	Education	2,324,700
H.B. 185, Tax Restructuring Revisions - Repeal	Univ of Utah	Reg Dental Educ	H.B. 185	1	General	(2,324,700)
H.B. 185, Tax Restructuring Revisions - Repeal	Univ of Utah	Sch of Medicine	H.B. 185	1	Education	35,899,500
H.B. 185, Tax Restructuring Revisions - Repeal	Univ of Utah	Sch of Medicine	H.B. 185	1	General	(35,899,500)
H.B. 185, Tax Restructuring Revisions - Repeal	Univ of Utah	Univ Hospital	H.B. 185	1	Education	1,533,000
H.B. 185, Tax Restructuring Revisions - Repeal	Univ of Utah	Univ Hospital	H.B. 185	1	General	(1,533,000)
H.B. 185, Tax Restructuring Revisions - Repeal	Utah State Univ	Educ and General	H.B. 185	1	Education	73,521,400
H.B. 185, Tax Restructuring Revisions - Repeal	Utah State Univ	Educ and General	H.B. 185	1	General	(73,521,400)

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 185, Tax Restructuring Revisions - Repeal	Utah State Univ	USU-E Ed & Gen	H.B. 185	1	Education	12,503,400
H.B. 185, Tax Restructuring Revisions - Repeal	Utah State Univ	USU-E Ed & Gen	H.B. 185	1	General	(12,503,400)
H.B. 185, Tax Restructuring Revisions - Repeal	Utah Valley Univ	Educ and General	H.B. 185	1	Education	22,092,900
H.B. 185, Tax Restructuring Revisions - Repeal	Utah Valley Univ	Educ and General	H.B. 185	1	General	(22,092,900)
H.B. 185, Tax Restructuring Revisions - Repeal	Weber State Univ	Educ and General	H.B. 185	1	Education	94,098,000
H.B. 185, Tax Restructuring Revisions - Repeal	Weber State Univ	Educ and General	H.B. 185	1	General	(94,098,000)
<i>Subtotal, H.B. 185, Tax Restructuring Revisions - Repeal</i>						<i>\$0</i>
H.B. 246, Mental Health Workforce Amendments	Univ of Utah	Sch of Medicine	H.B. 246	1	Education	807,700
H.B. 246, Mental Health Workforce Amendments	Univ of Utah	Sch of Medicine	H.B. 246	1	Education 1x	(807,700)
H.B. 246, Mental Health Workforce Amendments	Univ of Utah	Sch of Medicine	H.B. 246	2	Education 1x	600,000
<i>Subtotal, H.B. 246, Mental Health Workforce Amendments</i>						<i>\$600,000</i>
H.B. 440, Homeless Shelter Funding Amendments	Univ of Utah	Educ and General	H.B. 440	1	Education 1x	75,000
H.B. 440, Homeless Shelter Funding Amendments	Univ of Utah	Educ and General	S.B. 5001	160	Education 1x	(75,000)
<i>Subtotal, H.B. 440, Homeless Shelter Funding Amendments (HB0440)</i>						<i>\$0</i>
Higher Ed Peer to Peer Mental Health Interventio	Utah Bd High Ed	Administration	H.B. 2	146	Education 1x	1,800,000
Higher Education Funding Source Reallocations	Dixie St Univ	Educ and General	S.B. 1	109	Education	2,896,700
Higher Education Funding Source Reallocations	Dixie St Univ	Educ and General	S.B. 1	109	General	(2,896,700)
Higher Education Funding Source Reallocations	Dixie St Univ	Educ Disadvant	S.B. 1	110	Education	25,500
Higher Education Funding Source Reallocations	Dixie St Univ	Educ Disadvant	S.B. 1	110	General	(25,500)
Higher Education Funding Source Reallocations	Dixie St Univ	Zion Park Amp	S.B. 1	75	Education	47,000
Higher Education Funding Source Reallocations	Dixie St Univ	Zion Park Amp	S.B. 1	75	General	(47,000)
Higher Education Funding Source Reallocations	SL Comm College	Educ and General	S.B. 1	111	Education	805,500
Higher Education Funding Source Reallocations	SL Comm College	Educ and General	S.B. 1	111	General	(805,500)
Higher Education Funding Source Reallocations	SL Comm College	Educ Disadvant	S.B. 1	112	Education	178,400
Higher Education Funding Source Reallocations	SL Comm College	Educ Disadvant	S.B. 1	112	General	(178,400)
Higher Education Funding Source Reallocations	SL Comm College	Sch of Appl Tech	S.B. 1	76	Education	4,140,200
Higher Education Funding Source Reallocations	SL Comm College	Sch of Appl Tech	S.B. 1	76	General	(4,140,200)
Higher Education Funding Source Reallocations	Snow College	Educ and General	S.B. 1	107	Education	1,786,400
Higher Education Funding Source Reallocations	Snow College	Educ and General	S.B. 1	107	General	(1,786,400)
Higher Education Funding Source Reallocations	Snow College	Educ Disadvant	S.B. 1	108	Education	32,000
Higher Education Funding Source Reallocations	Snow College	Educ Disadvant	S.B. 1	108	General	(32,000)
Higher Education Funding Source Reallocations	Snow College	Snow College CTE	S.B. 1	74	Education	1,256,200
Higher Education Funding Source Reallocations	Snow College	Snow College CTE	S.B. 1	74	General	(1,256,200)
Higher Education Funding Source Reallocations	Southern Ut Univ	Educ and General	S.B. 1	103	Education	342,800
Higher Education Funding Source Reallocations	Southern Ut Univ	Educ and General	S.B. 1	103	General	(342,800)
Higher Education Funding Source Reallocations	Southern Ut Univ	Educ Disadvant	S.B. 1	104	Education	81,400
Higher Education Funding Source Reallocations	Southern Ut Univ	Educ Disadvant	S.B. 1	104	General	(81,400)
Higher Education Funding Source Reallocations	Southern Ut Univ	Rural Devel	S.B. 1	73	Education	82,700
Higher Education Funding Source Reallocations	Southern Ut Univ	Rural Devel	S.B. 1	73	General	(82,700)
Higher Education Funding Source Reallocations	Southern Ut Univ	Shakespeare Fest	S.B. 1	72	Education	9,100
Higher Education Funding Source Reallocations	Southern Ut Univ	Shakespeare Fest	S.B. 1	72	General	(9,100)
Higher Education Funding Source Reallocations	Univ of Utah	Cancer Research	S.B. 1	55	Education	8,002,100
Higher Education Funding Source Reallocations	Univ of Utah	Cancer Research	S.B. 1	55	General	(8,002,100)
Higher Education Funding Source Reallocations	Univ of Utah	Center on Aging	S.B. 1	61	Education	114,500
Higher Education Funding Source Reallocations	Univ of Utah	Center on Aging	S.B. 1	61	General	(114,500)
Higher Education Funding Source Reallocations	Univ of Utah	Educ and General	S.B. 1	95	Education	(124,602,900)
Higher Education Funding Source Reallocations	Univ of Utah	Educ and General	S.B. 1	95	General	124,602,900
Higher Education Funding Source Reallocations	Univ of Utah	Educ Disadvant	S.B. 1	96	Education	612,100
Higher Education Funding Source Reallocations	Univ of Utah	Educ Disadvant	S.B. 1	96	General	(612,100)
Higher Education Funding Source Reallocations	Univ of Utah	Poison Ctrl Ctr	S.B. 1	60	Education	2,916,400
Higher Education Funding Source Reallocations	Univ of Utah	Poison Ctrl Ctr	S.B. 1	60	General	(2,916,400)
Higher Education Funding Source Reallocations	Univ of Utah	Public Service	S.B. 1	58	Education	155,800
Higher Education Funding Source Reallocations	Univ of Utah	Public Service	S.B. 1	58	General	(155,800)
Higher Education Funding Source Reallocations	Univ of Utah	Reg Dental Educ	S.B. 1	57	Education	481,000
Higher Education Funding Source Reallocations	Univ of Utah	Reg Dental Educ	S.B. 1	57	General	(481,000)

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Higher Education Funding Source Reallocations	Univ of Utah	Sch of Medicine	S.B. 1	54	Education	3,206,100
Higher Education Funding Source Reallocations	Univ of Utah	Sch of Medicine	S.B. 1	54	General	(3,206,100)
Higher Education Funding Source Reallocations	Univ of Utah	TV Admin	S.B. 1	59	Education	2,095,300
Higher Education Funding Source Reallocations	Univ of Utah	TV Admin	S.B. 1	59	General	(2,095,300)
Higher Education Funding Source Reallocations	Univ of Utah	Univ Hospital	S.B. 1	56	Education	3,866,400
Higher Education Funding Source Reallocations	Univ of Utah	Univ Hospital	S.B. 1	56	General	(3,866,400)
Higher Education Funding Source Reallocations	USTC	Administration	S.B. 1	93	Education	2,878,100
Higher Education Funding Source Reallocations	USTC	Administration	S.B. 1	93	General	(2,878,100)
Higher Education Funding Source Reallocations	USTC	Bridgerland Tech	S.B. 1	85	Education	4,222,200
Higher Education Funding Source Reallocations	USTC	Bridgerland Tech	S.B. 1	85	General	(4,222,200)
Higher Education Funding Source Reallocations	USTC	Davis Tech	S.B. 1	86	Education	4,263,200
Higher Education Funding Source Reallocations	USTC	Davis Tech	S.B. 1	86	General	(4,263,200)
Higher Education Funding Source Reallocations	USTC	Dixie Tech	S.B. 1	87	Education	84,300
Higher Education Funding Source Reallocations	USTC	Dixie Tech	S.B. 1	87	General	(84,300)
Higher Education Funding Source Reallocations	USTC	Ogden-Weber Tech	S.B. 1	89	Education	5,159,800
Higher Education Funding Source Reallocations	USTC	Ogden-Weber Tech	S.B. 1	89	General	(5,159,800)
Higher Education Funding Source Reallocations	USTC	Southwest Tech	S.B. 1	90	Education	164,600
Higher Education Funding Source Reallocations	USTC	Southwest Tech	S.B. 1	90	General	(164,600)
Higher Education Funding Source Reallocations	USTC	Tooele Tech	S.B. 1	91	Education	862,100
Higher Education Funding Source Reallocations	USTC	Tooele Tech	S.B. 1	91	General	(862,100)
Higher Education Funding Source Reallocations	USTC	Uintah Basin Tech	S.B. 1	92	Education	1,304,600
Higher Education Funding Source Reallocations	USTC	Uintah Basin Tech	S.B. 1	92	General	(1,304,600)
Higher Education Funding Source Reallocations	Utah Bd High Ed	Administration	S.B. 1	77	Education	3,192,200
Higher Education Funding Source Reallocations	Utah Bd High Ed	Administration	S.B. 1	77	General	(3,192,200)
Higher Education Funding Source Reallocations	Utah Bd High Ed	Economic Devel	S.B. 1	81	Education	352,300
Higher Education Funding Source Reallocations	Utah Bd High Ed	Economic Devel	S.B. 1	81	General	(352,300)
Higher Education Funding Source Reallocations	Utah Bd High Ed	Med Educ Cncl	S.B. 1	84	Education	1,837,900
Higher Education Funding Source Reallocations	Utah Bd High Ed	Med Educ Cncl	S.B. 1	84	General	(1,837,900)
Higher Education Funding Source Reallocations	Utah Bd High Ed	Student Assist	S.B. 1	78	Education	7,624,500
Higher Education Funding Source Reallocations	Utah Bd High Ed	Student Assist	S.B. 1	78	General	(7,624,500)
Higher Education Funding Source Reallocations	Utah Bd High Ed	Student Support	S.B. 1	79	Education	688,200
Higher Education Funding Source Reallocations	Utah Bd High Ed	Student Support	S.B. 1	79	General	(688,200)
Higher Education Funding Source Reallocations	Utah Bd High Ed	Technology	S.B. 1	80	Education	3,997,200
Higher Education Funding Source Reallocations	Utah Bd High Ed	Technology	S.B. 1	80	General	(3,997,200)
Higher Education Funding Source Reallocations	Utah State Univ	Ag Expermt Stn	S.B. 1	68	Education	958,200
Higher Education Funding Source Reallocations	Utah State Univ	Ag Expermt Stn	S.B. 1	68	General	(958,200)
Higher Education Funding Source Reallocations	Utah State Univ	Coop Extension	S.B. 1	69	Education	2,280,200
Higher Education Funding Source Reallocations	Utah State Univ	Coop Extension	S.B. 1	69	General	(2,280,200)
Higher Education Funding Source Reallocations	Utah State Univ	Educ and General	S.B. 1	64	Education	3,200,000
Higher Education Funding Source Reallocations	Utah State Univ	Educ and General	S.B. 1	64	General	(3,200,000)
Higher Education Funding Source Reallocations	Utah State Univ	Educ and General	S.B. 1	97	Education	38,760,000
Higher Education Funding Source Reallocations	Utah State Univ	Educ and General	S.B. 1	97	General	(38,760,000)
Higher Education Funding Source Reallocations	Utah State Univ	Educ Disadvant	S.B. 1	99	Education	100,300
Higher Education Funding Source Reallocations	Utah State Univ	Educ Disadvant	S.B. 1	99	General	(100,300)
Higher Education Funding Source Reallocations	Utah State Univ	Prehistoric Mus	S.B. 1	70	Education	145,100
Higher Education Funding Source Reallocations	Utah State Univ	Prehistoric Mus	S.B. 1	70	General	(145,100)
Higher Education Funding Source Reallocations	Utah State Univ	Regional Campus	S.B. 1	66	Education	4,480,000
Higher Education Funding Source Reallocations	Utah State Univ	Regional Campus	S.B. 1	66	General	(4,480,000)
Higher Education Funding Source Reallocations	Utah State Univ	San Juan Center	S.B. 1	71	Education	1,635,700
Higher Education Funding Source Reallocations	Utah State Univ	San Juan Center	S.B. 1	71	General	(1,635,700)
Higher Education Funding Source Reallocations	Utah State Univ	USU-E CTE	S.B. 1	65	Education	170,100
Higher Education Funding Source Reallocations	Utah State Univ	USU-E CTE	S.B. 1	65	General	(170,100)
Higher Education Funding Source Reallocations	Utah State Univ	USU-E Ed & Gen	S.B. 1	98	Education	41,000
Higher Education Funding Source Reallocations	Utah State Univ	USU-E Ed & Gen	S.B. 1	98	General	(41,000)
Higher Education Funding Source Reallocations	Utah State Univ	USU-E Educ Disad	S.B. 1	100	Education	103,100

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Higher Education Funding Source Reallocations	Utah State Univ	USU-E Educ Disad	S.B. 1	100	General	(103,100)
Higher Education Funding Source Reallocations	Utah State Univ	Water Rsch Lab	S.B. 1	67	Education	1,323,900
Higher Education Funding Source Reallocations	Utah State Univ	Water Rsch Lab	S.B. 1	67	General	(1,323,900)
Higher Education Funding Source Reallocations	Utah Valley Univ	Educ and General	S.B. 1	105	Education	518,700
Higher Education Funding Source Reallocations	Utah Valley Univ	Educ and General	S.B. 1	105	General	(518,700)
Higher Education Funding Source Reallocations	Utah Valley Univ	Educ Disadvant	S.B. 1	106	Education	138,900
Higher Education Funding Source Reallocations	Utah Valley Univ	Educ Disadvant	S.B. 1	106	General	(138,900)
Higher Education Funding Source Reallocations	Weber State Univ	Educ and General	S.B. 1	101	Education	686,200
Higher Education Funding Source Reallocations	Weber State Univ	Educ and General	S.B. 1	101	General	(686,200)
Higher Education Funding Source Reallocations	Weber State Univ	Educ Disadvant	S.B. 1	102	Education	296,700
Higher Education Funding Source Reallocations	Weber State Univ	Educ Disadvant	S.B. 1	102	General	(296,700)
<i>Subtotal, Higher Education Funding Source Reallocations</i>						\$0
Mental Health Service Providers Training Investm	Univ of Utah	Educ and General	H.B. 2	106	Education	516,500
MTech 2.5% General Reduction	USTC	Mtnland Tech	S.B. 5001	209	Education	(382,200)
OWTech 2.5% General Reduction	USTC	Ogden-Weber Tech	S.B. 5001	210	Education	(438,500)
Program Development Funding Reallocation	Dixie St Univ	Educ and General	H.B. 3	230	Education	1,500,000
Program Development Funding Reallocation	Univ of Utah	Sch of Medicine	H.B. 3	223	Education	(1,500,000)
<i>Subtotal, Program Development Funding Reallocation</i>						\$0
Public Finance Support	Univ of Utah	Educ and General	H.B. 2	106	Education	125,000
Rocky Mountain Center for Occupational and Env	Univ of Utah	Educ and General	H.B. 3	221	General	214,800
Rocky Mountain Center for Occupational and Env	Univ of Utah	Educ and General	S.B. 5001	160	General	(214,800)
<i>Subtotal, Rocky Mountain Center for Occupational and Environmental Health</i>						\$0
Rural Online Initiative	Utah State Univ	Coop Extension	H.B. 2	126	Education	880,000
Rural Policy and Public Lands Institute (RPPL)	Dixie St Univ	Educ and General	H.B. 2	140	Education 1x	300,000
Rural Policy and Public Lands Institute (RPPL)	Dixie St Univ	Educ and General	S.B. 5001	195	Education 1x	(300,000)
<i>Subtotal, Rural Policy and Public Lands Institute (RPPL)</i>						\$0
S.B. 89, Mental Health Services	Univ of Utah	Educ and General	H.B. 3	222	General	100,000
S.B. 96, Emerging Technology Talent Initiative	Utah Bd High Ed	Administration	H.B. 3	233	General	100,000
S.B. 96, Emerging Technology Talent Initiative	Utah Bd High Ed	Economic Devel	S.B. 96	1	Restricted	5,000,000
S.B. 96, Emerging Technology Talent Initiative	Utah Bd High Ed	Administration	S.B. 5001	199	General	(100,000)
S.B. 96, Emerging Technology Talent Initiative	Utah Bd High Ed	Economic Devel	S.B. 5001	202	Restricted	(5,000,000)
<i>Subtotal, S.B. 96, Emerging Technology Talent Initiative</i>						\$0
S.B. 111, Higher Education Amendments	USTC	Administration	S.B. 111	11	Beg. Bal.	(13,200)
S.B. 111, Higher Education Amendments	USTC	Administration	S.B. 111	11	Edu. Spc. Rev.	(237,400)
S.B. 111, Higher Education Amendments	USTC	Administration	S.B. 111	11	Education	(7,154,800)
S.B. 111, Higher Education Amendments	USTC	Administration	S.B. 111	11	End Bal.	13,200
S.B. 111, Higher Education Amendments	Utah Bd High Ed	Administration	S.B. 111	4	Beg. Bal.	380,800
S.B. 111, Higher Education Amendments	Utah Bd High Ed	Administration	S.B. 111	4	Education	4,742,600
S.B. 111, Higher Education Amendments	Utah Bd High Ed	Administration	S.B. 111	4	End Bal.	(380,800)
S.B. 111, Higher Education Amendments	Utah Bd High Ed	Administration	S.B. 111	4	Transfer	106,200
S.B. 111, Higher Education Amendments	Utah Bd High Ed	Economic Devel	S.B. 111	8	Beg. Bal.	(127,400)
S.B. 111, Higher Education Amendments	Utah Bd High Ed	Economic Devel	S.B. 111	8	Education	(5,386,400)
S.B. 111, Higher Education Amendments	Utah Bd High Ed	Economic Devel	S.B. 111	8	End Bal.	127,400
S.B. 111, Higher Education Amendments	Utah Bd High Ed	Educ Excellence	S.B. 111	9	Beg. Bal.	(214,000)
S.B. 111, Higher Education Amendments	Utah Bd High Ed	Educ Excellence	S.B. 111	9	Education	(935,900)
S.B. 111, Higher Education Amendments	Utah Bd High Ed	Educ Excellence	S.B. 111	9	End Bal.	214,000
S.B. 111, Higher Education Amendments	Utah Bd High Ed	Educ Excellence	S.B. 111	9	Transfer	(106,200)
S.B. 111, Higher Education Amendments	Utah Bd High Ed	Math Competency Init	S.B. 111	10	Beg. Bal.	(485,400)
S.B. 111, Higher Education Amendments	Utah Bd High Ed	Math Competency Init	S.B. 111	10	Education	(1,926,200)
S.B. 111, Higher Education Amendments	Utah Bd High Ed	Math Competency Init	S.B. 111	10	End Bal.	485,400
S.B. 111, Higher Education Amendments	Utah Bd High Ed	Student Assist	S.B. 111	5	Education	38,400
S.B. 111, Higher Education Amendments	Utah Bd High Ed	Student Support	S.B. 111	6	Beg. Bal.	459,900
S.B. 111, Higher Education Amendments	Utah Bd High Ed	Student Support	S.B. 111	6	Edu. Spc. Rev.	381,100
S.B. 111, Higher Education Amendments	Utah Bd High Ed	Student Support	S.B. 111	6	Education	18,605,800
S.B. 111, Higher Education Amendments	Utah Bd High Ed	Student Support	S.B. 111	6	Education 1x	862,100

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 111, Higher Education Amendments	Utah Bd High Ed	Student Support	S.B. 111	6	End Bal.	(459,900)
S.B. 111, Higher Education Amendments	Utah Bd High Ed	Technology	S.B. 111	7	Beg. Bal.	(700)
S.B. 111, Higher Education Amendments	Utah Bd High Ed	Technology	S.B. 111	7	Edu. Spc. Rev.	(143,700)
S.B. 111, Higher Education Amendments	Utah Bd High Ed	Technology	S.B. 111	7	Education	(7,983,500)
S.B. 111, Higher Education Amendments	Utah Bd High Ed	Technology	S.B. 111	7	Education 1x	(862,100)
S.B. 111, Higher Education Amendments	Utah Bd High Ed	Technology	S.B. 111	7	End Bal.	700
<i>Subtotal, S.B. 111, Higher Education Amendments</i>						<i>\$0</i>
S.B. 117, Higher Education Financial Aid Amendm	Utah Bd High Ed	Student Assist	S.B. 117	1	Education	5,000,000
S.B. 117, Higher Education Financial Aid Amendm	Utah Bd High Ed	Student Assist	S.B. 5001	200	Education	(5,000,000)
<i>Subtotal, S.B. 117, Higher Education Financial Aid Amendments</i>						<i>\$0</i>
S.B. 2001, Tax Restructuring Revisions	Southern Ut Univ	Educ and General	S.B. 2001	12	Education	(47,444,900)
S.B. 2001, Tax Restructuring Revisions	Southern Ut Univ	Educ and General	S.B. 2001	12	General	47,444,900
S.B. 2001, Tax Restructuring Revisions	Univ of Utah	Educ and General	S.B. 2001	5	Education	(101,608,900)
S.B. 2001, Tax Restructuring Revisions	Univ of Utah	Educ and General	S.B. 2001	5	General	101,608,900
S.B. 2001, Tax Restructuring Revisions	Univ of Utah	Reg Dental Educ	S.B. 2001	8	Education	(2,324,700)
S.B. 2001, Tax Restructuring Revisions	Univ of Utah	Reg Dental Educ	S.B. 2001	8	General	2,324,700
S.B. 2001, Tax Restructuring Revisions	Univ of Utah	Sch of Medicine	S.B. 2001	6	Education	(35,899,500)
S.B. 2001, Tax Restructuring Revisions	Univ of Utah	Sch of Medicine	S.B. 2001	6	General	35,899,500
S.B. 2001, Tax Restructuring Revisions	Univ of Utah	Univ Hospital	S.B. 2001	7	Education	(1,533,000)
S.B. 2001, Tax Restructuring Revisions	Univ of Utah	Univ Hospital	S.B. 2001	7	General	1,533,000
S.B. 2001, Tax Restructuring Revisions	Utah State Univ	Educ and General	S.B. 2001	9	Education	(73,521,400)
S.B. 2001, Tax Restructuring Revisions	Utah State Univ	Educ and General	S.B. 2001	9	General	73,521,400
S.B. 2001, Tax Restructuring Revisions	Utah State Univ	USU-E Ed & Gen	S.B. 2001	10	Education	(12,503,400)
S.B. 2001, Tax Restructuring Revisions	Utah State Univ	USU-E Ed & Gen	S.B. 2001	10	General	12,503,400
S.B. 2001, Tax Restructuring Revisions	Utah Valley Univ	Educ and General	S.B. 2001	13	Education	(22,092,900)
S.B. 2001, Tax Restructuring Revisions	Utah Valley Univ	Educ and General	S.B. 2001	13	General	22,092,900
S.B. 2001, Tax Restructuring Revisions	Weber State Univ	Educ and General	S.B. 2001	11	Education	(94,098,000)
S.B. 2001, Tax Restructuring Revisions	Weber State Univ	Educ and General	S.B. 2001	11	General	94,098,000
<i>Subtotal, S.B. 2001, Tax Restructuring Revisions</i>						<i>\$0</i>
S.B. 209, Fire and Rescue Training Amendments	Utah Valley Univ	Fire & Rescue Training	S.B. 209	2	Education	4,500,000
SafeUT Funding Reallocation	Univ of Utah	Educ and General	H.B. 2	106	Education	(875,000)
SafeUT Funding Reallocation	Univ of Utah	SafeUT Crisis Text/Tip	H.B. 2	117	Education	875,000
<i>Subtotal, SafeUT Funding Reallocation</i>						<i>\$0</i>
SafeUT Operations & Maintenance	Univ of Utah	SafeUT Crisis Text/Tip	H.B. 3	224	Education 1x	250,000
SafeUT Operations & Maintenance	Univ of Utah	SafeUT Crisis Text/Tip	S.B. 5001	170	Education 1x	(250,000)
<i>Subtotal, SafeUT Operations &amp; Maintenance</i>						<i>\$0</i>
SLCC 2.5% General Reduction	SL Comm College	Educ and General	S.B. 5001	197	Education	(2,703,400)
Snow 2.5% General Reduction	Snow College	Educ and General	S.B. 5001	193	Education	(740,800)
Southern Utah University Academic Classroom Bu	Southern Ut Univ	Educ and General	H.B. 2	131	Education	495,200
Southern Utah University Academic Classroom Bu	Southern Ut Univ	Educ and General	H.B. 2	131	Education 1x	(495,200)
<i>Subtotal, Southern Utah University Academic Classroom Building</i>						<i>\$0</i>
Statewide Public Safety Intelligence Tool (Banjo)	Univ of Utah	Educ and General	S.B. 1	95	Education	500,000
Statewide Public Safety Intelligence Tool (Banjo)	Univ of Utah	Educ and General	S.B. 5001	160	Education	(500,000)
<i>Subtotal, Statewide Public Safety Intelligence Tool (Banjo)</i>						<i>\$0</i>
STech 2.5% General Reduction	USTC	Southwest Tech	S.B. 5001	211	Education	(156,900)
Strategic Workforce Initiative 2020 GS Projects	Snow College	Educ and General	H.B. 2	137	Education	88,000
Strategic Workforce Initiative 2020 GS Projects	Snow College	Educ and General	H.B. 2	137	Education 1x	12,000
Strategic Workforce Initiative 2020 GS Projects	Snow College	Educ and General	S.B. 5001	193	Education	(88,000)
Strategic Workforce Initiative 2020 GS Projects	Snow College	Educ and General	S.B. 5001	193	Education 1x	(12,000)
Strategic Workforce Initiative 2020 GS Projects	Southern Ut Univ	Educ and General	H.B. 2	131	Education	470,000
Strategic Workforce Initiative 2020 GS Projects	Southern Ut Univ	Educ and General	H.B. 2	131	Education 1x	53,000
Strategic Workforce Initiative 2020 GS Projects	Southern Ut Univ	Educ and General	S.B. 5001	186	Education	(470,000)
Strategic Workforce Initiative 2020 GS Projects	Southern Ut Univ	Educ and General	S.B. 5001	186	Education 1x	(53,000)
Strategic Workforce Initiative 2020 GS Projects	USTC	Bridgerland Tech	H.B. 2	154	Education	325,000
Strategic Workforce Initiative 2020 GS Projects	USTC	Bridgerland Tech	H.B. 2	154	Education 1x	35,000

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Strategic Workforce Initiative 2020 GS Projects	USTC	Bridgerland Tech	S.B. 5001	206	Education	(325,000)
Strategic Workforce Initiative 2020 GS Projects	USTC	Bridgerland Tech	S.B. 5001	206	Education 1x	(35,000)
Strategic Workforce Initiative 2020 GS Projects	USTC	Davis Tech	H.B. 2	155	Education	125,000
Strategic Workforce Initiative 2020 GS Projects	USTC	Davis Tech	H.B. 2	155	Education 1x	250,000
Strategic Workforce Initiative 2020 GS Projects	USTC	Davis Tech	S.B. 5001	207	Education	(125,000)
Strategic Workforce Initiative 2020 GS Projects	USTC	Davis Tech	S.B. 5001	207	Education 1x	(250,000)
Strategic Workforce Initiative 2020 GS Projects	USTC	Mtnland Tech	H.B. 2	157	Education	175,000
Strategic Workforce Initiative 2020 GS Projects	USTC	Mtnland Tech	H.B. 2	157	Education 1x	236,000
Strategic Workforce Initiative 2020 GS Projects	USTC	Mtnland Tech	S.B. 5001	209	Education	(175,000)
Strategic Workforce Initiative 2020 GS Projects	USTC	Mtnland Tech	S.B. 5001	209	Education 1x	(236,000)
Strategic Workforce Initiative 2020 GS Projects	USTC	Ogden-Weber Tech	H.B. 2	158	Education	255,900
Strategic Workforce Initiative 2020 GS Projects	USTC	Ogden-Weber Tech	H.B. 2	158	Education 1x	101,500
Strategic Workforce Initiative 2020 GS Projects	USTC	Ogden-Weber Tech	S.B. 5001	210	Education	(255,900)
Strategic Workforce Initiative 2020 GS Projects	USTC	Ogden-Weber Tech	S.B. 5001	210	Education 1x	(101,500)
Strategic Workforce Initiative 2020 GS Projects	USTC	Uintah Basin Tech	H.B. 2	161	Education	204,800
Strategic Workforce Initiative 2020 GS Projects	USTC	Uintah Basin Tech	S.B. 5001	213	Education	(204,800)
Strategic Workforce Initiative 2020 GS Projects	Utah State Univ	USU-E Ed & Gen	H.B. 2	119	Education	156,800
Strategic Workforce Initiative 2020 GS Projects	Utah State Univ	USU-E Ed & Gen	H.B. 2	119	Education 1x	84,900
Strategic Workforce Initiative 2020 GS Projects	Utah State Univ	USU-E Ed & Gen	S.B. 5001	172	Education	(156,800)
Strategic Workforce Initiative 2020 GS Projects	Utah State Univ	USU-E Ed & Gen	S.B. 5001	172	Education 1x	(84,900)
Strategic Workforce Initiative 2020 GS Projects	Weber State Univ	Educ and General	H.B. 2	129	Education	623,000
Strategic Workforce Initiative 2020 GS Projects	Weber State Univ	Educ and General	S.B. 5001	184	Education	(623,000)
<i>Subtotal, Strategic Workforce Initiative 2020 GS Projects</i>						<i>\$0</i>
Student Athlete Graduation Improvement	Dixie St Univ	Educ and General	H.B. 2	140	Education	550,000
Student Athlete Graduation Improvement	Dixie St Univ	Educ and General	S.B. 5001	195	Education	(550,000)
Student Athlete Graduation Improvement	SL Comm College	Educ and General	H.B. 2	143	Education	200,000
Student Athlete Graduation Improvement	SL Comm College	Educ and General	S.B. 5001	197	Education	(200,000)
Student Athlete Graduation Improvement	Snow College	Educ and General	H.B. 2	137	Education	200,000
Student Athlete Graduation Improvement	Snow College	Educ and General	S.B. 5001	193	Education	(200,000)
<i>Subtotal, Student Athlete Graduation Improvement</i>						<i>\$0</i>
SUU 2.5% General Reduction	Southern Ut Univ	Educ and General	S.B. 5001	186	Education	(1,235,600)
SUU Academic Classroom Building	Southern Ut Univ	Educ and General	S.B. 5001	186	Education	(495,200)
SUU Academic Classroom Building	Southern Ut Univ	Educ and General	S.B. 5001	186	Education 1x	495,200
<i>Subtotal, SUU Academic Classroom Building</i>						<i>\$0</i>
Systems Engineering Program	Utah Bd High Ed	Administration	H.B. 2	146	Education	600,000
Systems Engineering Program	Utah Bd High Ed	Administration	S.B. 5001	199	Education	(600,000)
<i>Subtotal, Systems Engineering Program</i>						<i>\$0</i>
Tax Delay Adjustment	Dixie St Univ	Educ and General	S.B. 3001	201	Beg. Bal.	(2,500,000)
Tax Delay Adjustment	Dixie St Univ	Educ and General	S.B. 3001	201	Education 1x	2,500,000
Tax Delay Adjustment	SL Comm College	Educ and General	S.B. 3001	202	Beg. Bal.	(3,000,000)
Tax Delay Adjustment	SL Comm College	Educ and General	S.B. 3001	202	Education 1x	3,000,000
Tax Delay Adjustment	SL Comm College	Sch of Appl Tech	S.B. 3001	204	Beg. Bal.	(250,000)
Tax Delay Adjustment	SL Comm College	Sch of Appl Tech	S.B. 3001	204	Education 1x	250,000
Tax Delay Adjustment	Snow College	Educ and General	S.B. 3001	200	Beg. Bal.	(750,000)
Tax Delay Adjustment	Snow College	Educ and General	S.B. 3001	200	Education 1x	750,000
Tax Delay Adjustment	Southern Ut Univ	Educ and General	S.B. 3001	195	Beg. Bal.	(3,000,000)
Tax Delay Adjustment	Southern Ut Univ	Educ and General	S.B. 3001	195	Education 1x	3,000,000
Tax Delay Adjustment	Southern Ut Univ	Educ Disadvant	S.B. 3001	196	Beg. Bal.	(5,000)
Tax Delay Adjustment	Southern Ut Univ	Educ Disadvant	S.B. 3001	196	Education 1x	5,000
Tax Delay Adjustment	Southern Ut Univ	Rural Devel	S.B. 3001	197	Beg. Bal.	(30,000)
Tax Delay Adjustment	Southern Ut Univ	Rural Devel	S.B. 3001	197	Education 1x	30,000
Tax Delay Adjustment	Univ of Utah	Educ and General	S.B. 3001	173	Beg. Bal.	(8,000,000)
Tax Delay Adjustment	Univ of Utah	Educ and General	S.B. 3001	173	Education 1x	8,000,000
Tax Delay Adjustment	Univ of Utah	Educ Disadvant	S.B. 3001	174	Beg. Bal.	(250,000)
Tax Delay Adjustment	Univ of Utah	Educ Disadvant	S.B. 3001	174	Education 1x	250,000

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Tax Delay Adjustment	Univ of Utah	Poison Ctrl Ctr	S.B. 3001	180	Beg. Bal.	(1,300)
Tax Delay Adjustment	Univ of Utah	Poison Ctrl Ctr	S.B. 3001	180	Education 1x	1,300
Tax Delay Adjustment	Univ of Utah	Public Service	S.B. 3001	178	Beg. Bal.	(250,000)
Tax Delay Adjustment	Univ of Utah	Public Service	S.B. 3001	178	Education 1x	250,000
Tax Delay Adjustment	Univ of Utah	Reg Dental Educ	S.B. 3001	177	Beg. Bal.	(75,000)
Tax Delay Adjustment	Univ of Utah	Reg Dental Educ	S.B. 3001	177	Education 1x	75,000
Tax Delay Adjustment	Univ of Utah	Sch of Medicine	S.B. 3001	175	Beg. Bal.	(9,000,000)
Tax Delay Adjustment	Univ of Utah	Sch of Medicine	S.B. 3001	175	Education 1x	9,000,000
Tax Delay Adjustment	Univ of Utah	TV Admin	S.B. 3001	179	Beg. Bal.	(50,000)
Tax Delay Adjustment	Univ of Utah	TV Admin	S.B. 3001	179	Education 1x	50,000
Tax Delay Adjustment	Univ of Utah	Univ Hospital	S.B. 3001	176	Beg. Bal.	(143,100)
Tax Delay Adjustment	Univ of Utah	Univ Hospital	S.B. 3001	176	Education 1x	150,000
Tax Delay Adjustment	USTC	Administration	S.B. 3001	209	Education 1x	13,200
Tax Delay Adjustment	USTC	Bridgerland Tech	S.B. 3001	207	Beg. Bal.	(15,000)
Tax Delay Adjustment	USTC	Bridgerland Tech	S.B. 3001	207	Education 1x	15,000
Tax Delay Adjustment	USTC	Southwest Tech	S.B. 3001	208	Beg. Bal.	(27,000)
Tax Delay Adjustment	USTC	Southwest Tech	S.B. 3001	208	Education 1x	27,000
Tax Delay Adjustment	Utah Bd High Ed	Administration	S.B. 3001	205	Beg. Bal.	(500,000)
Tax Delay Adjustment	Utah Bd High Ed	Administration	S.B. 3001	205	Education 1x	500,000
Tax Delay Adjustment	Utah Bd High Ed	Math Competency Init	S.B. 3001	206	Beg. Bal.	(1,000,000)
Tax Delay Adjustment	Utah Bd High Ed	Math Competency Init	S.B. 3001	206	Education 1x	1,000,000
Tax Delay Adjustment	Utah State Univ	Ag Expermt Stn	S.B. 3001	189	Beg. Bal.	(400,000)
Tax Delay Adjustment	Utah State Univ	Ag Expermt Stn	S.B. 3001	189	Education 1x	400,000
Tax Delay Adjustment	Utah State Univ	Coop Extension	S.B. 3001	190	Beg. Bal.	(1,200,000)
Tax Delay Adjustment	Utah State Univ	Coop Extension	S.B. 3001	190	Education 1x	1,200,000
Tax Delay Adjustment	Utah State Univ	Educ and General	S.B. 3001	182	Beg. Bal.	(16,685,900)
Tax Delay Adjustment	Utah State Univ	Educ and General	S.B. 3001	182	Education 1x	16,700,000
Tax Delay Adjustment	Utah State Univ	Prehistoric Mus	S.B. 3001	191	Beg. Bal.	(10,000)
Tax Delay Adjustment	Utah State Univ	Prehistoric Mus	S.B. 3001	191	Education 1x	10,000
Tax Delay Adjustment	Utah State Univ	Regional Campus	S.B. 3001	187	Beg. Bal.	(2,900,000)
Tax Delay Adjustment	Utah State Univ	Regional Campus	S.B. 3001	187	Education 1x	2,900,000
Tax Delay Adjustment	Utah State Univ	San Juan Center	S.B. 3001	192	Beg. Bal.	(100,000)
Tax Delay Adjustment	Utah State Univ	San Juan Center	S.B. 3001	192	Education 1x	100,000
Tax Delay Adjustment	Utah State Univ	USU-E CTE	S.B. 3001	186	Beg. Bal.	(75,000)
Tax Delay Adjustment	Utah State Univ	USU-E CTE	S.B. 3001	186	Education 1x	75,000
Tax Delay Adjustment	Utah State Univ	USU-E Ed & Gen	S.B. 3001	183	Beg. Bal.	(1,000,000)
Tax Delay Adjustment	Utah State Univ	USU-E Ed & Gen	S.B. 3001	183	Education 1x	1,000,000
Tax Delay Adjustment	Utah State Univ	USU-E Educ Disad	S.B. 3001	185	Beg. Bal.	(40,000)
Tax Delay Adjustment	Utah State Univ	USU-E Educ Disad	S.B. 3001	185	Education 1x	40,000
Tax Delay Adjustment	Utah State Univ	Water Rsch Lab	S.B. 3001	188	Beg. Bal.	(2,000,000)
Tax Delay Adjustment	Utah State Univ	Water Rsch Lab	S.B. 3001	188	Education 1x	2,000,000
Tax Delay Adjustment	Utah Valley Univ	Educ and General	S.B. 3001	198	Beg. Bal.	(15,000,000)
Tax Delay Adjustment	Utah Valley Univ	Educ and General	S.B. 3001	198	Education 1x	15,000,000
Tax Delay Adjustment	Utah Valley Univ	Educ Disadvant	S.B. 3001	199	Beg. Bal.	(9,000)
Tax Delay Adjustment	Utah Valley Univ	Educ Disadvant	S.B. 3001	199	Education 1x	9,000
Tax Delay Adjustment	Weber State Univ	Educ and General	S.B. 3001	193	Beg. Bal.	(3,500,000)
Tax Delay Adjustment	Weber State Univ	Educ and General	S.B. 3001	193	Education 1x	3,500,000
Tax Delay Adjustment	Weber State Univ	Educ Disadvant	S.B. 3001	194	Beg. Bal.	(125,000)
Tax Delay Adjustment	Weber State Univ	Educ Disadvant	S.B. 3001	194	Education 1x	125,000
<i>Subtotal, Tax Delay Adjustment</i>						<u>\$34,200</u>
Teacher Academy	Utah State Univ	Educ and General	H.B. 2	118	Education	75,000
Teacher Academy	Utah State Univ	Educ and General	S.B. 5001	171	Education	(75,000)
<i>Subtotal, Teacher Academy</i>						<u>\$0</u>



Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Teacher Preparation Scholarships	Utah Bd High Ed	Student Assist	H.B. 3	235	Education	200,000
Teacher Preparation Scholarships	Utah Bd High Ed	Student Assist	S.B. 5001	200	Education	(200,000)
<i>Subtotal, Teacher Preparation Scholarships</i>						<i>\$0</i>
Technical Education Funding Priorities	SL Comm College	Sch of Appl Tech	H.B. 3	231	Education	200,000
Technical Education Funding Priorities	SL Comm College	Sch of Appl Tech	S.B. 5001	198	Education	(200,000)
Technical Education Funding Priorities	Snow College	Snow College CTE	H.B. 3	229	Education	600,000
Technical Education Funding Priorities	Snow College	Snow College CTE	S.B. 5001	194	Education	(200,000)
Technical Education Funding Priorities	Utah State Univ	San Juan Center	H.B. 3	226	Education	200,000
Technical Education Funding Priorities	Utah State Univ	San Juan Center	S.B. 5001	183	Education	(200,000)
<i>Subtotal, Technical Education Funding Priorities</i>						<i>\$400,000</i>
TTech 2.5% General Reduction	USTC	Tooele Tech	S.B. 5001	212	Education	(125,900)
UBHE 2.5% General Reduction	Utah Bd High Ed	Administration	S.B. 5001	199	Education	(1,556,300)
UBTech 2.5% General Reduction	USTC	Uintah Basin Tech	S.B. 5001	213	Education	(242,800)
UofU 2.5% General Reduction	Univ of Utah	Educ and General	S.B. 5001	160	Education	(8,788,200)
USHE Growth Funding	Dixie St Univ	Educ and General	H.B. 2	140	Education	1,154,200
USHE Growth Funding	Dixie St Univ	Educ and General	S.B. 5001	195	Education	(1,154,200)
USHE Growth Funding	Southern Ut Univ	Educ and General	H.B. 2	131	Education	462,200
USHE Growth Funding	Southern Ut Univ	Educ and General	S.B. 5001	186	Education	(462,200)
USHE Growth Funding	Utah State Univ	Educ and General	H.B. 2	118	Education	492,900
USHE Growth Funding	Utah State Univ	Educ and General	S.B. 5001	171	Education	(492,900)
USHE Growth Funding	Utah Valley Univ	Educ and General	H.B. 2	135	Education	2,890,700
USHE Growth Funding	Utah Valley Univ	Educ and General	S.B. 5001	190	Education	(2,890,700)
<i>Subtotal, USHE Growth Funding</i>						<i>\$0</i>
USHE Non-State Funded Building O&M	SL Comm College	Educ and General	H.B. 2	143	Education	328,900
USHE Non-State Funded Building O&M	SL Comm College	Educ and General	S.B. 5001	197	Education	(328,900)
USHE Non-State Funded Building O&M	Southern Ut Univ	Educ and General	H.B. 2	131	Education	101,400
USHE Non-State Funded Building O&M	Univ of Utah	Educ and General	H.B. 2	106	Education	162,100
USHE Non-State Funded Building O&M	Univ of Utah	Educ and General	S.B. 5001	160	Education	(162,100)
USHE Non-State Funded Building O&M	Utah State Univ	Educ and General	H.B. 2	118	Education	194,600
USHE Non-State Funded Building O&M	Utah State Univ	Educ and General	S.B. 5001	171	Education	(194,600)
<i>Subtotal, USHE Non-State Funded Building O&amp;M</i>						<i>\$101,400</i>
USHE Performance Funding Request	Utah Bd High Ed	Educ Excellence	H.B. 2	151	Education	29,500,000
USHE Performance Funding Request	Utah Bd High Ed	Educ Excellence	S.B. 5001	203	Education	(29,500,000)
<i>Subtotal, USHE Performance Funding Request</i>						<i>\$0</i>
USU 2.5% General Reduction	Utah State Univ	Educ and General	S.B. 5001	171	Education	(5,778,400)
USU Electric Vehicle Research Grant Match (Elimi	Utah State Univ	Educ and General	H.B. 2	118	General 1x	3,000,000
USU Electric Vehicle Research Grant Match (Elimi	Utah State Univ	Educ and General	H.B. 3	225	General 1x	(3,000,000)
<i>Subtotal, USU Electric Vehicle Research Grant Match (Eliminate Double Count)</i>						<i>\$0</i>
USU Heravi Global Teaching & Learning Center	Utah State Univ	Educ and General	S.B. 5001	171	Education	(332,100)
USU Heravi Global Teaching & Learning Center	Utah State Univ	Educ and General	S.B. 5001	171	Education 1x	332,100
<i>Subtotal, USU Heravi Global Teaching &amp; Learning Center</i>						<i>\$0</i>
Utah Area Health Education Centers Funding	Univ of Utah	Educ and General	H.B. 2	106	General	800,000
Utah Area Health Education Centers Funding	Univ of Utah	Educ and General	S.B. 5001	160	General	(800,000)
<i>Subtotal, Utah Area Health Education Centers Funding</i>						<i>\$0</i>
Utah Industry Resource Alliance	Univ of Utah	Educ and General	H.B. 3	221	General	600,000
Utah Industry Resource Alliance	Utah State Univ	Educ and General	H.B. 3	225	General	600,000
<i>Subtotal, Utah Industry Resource Alliance</i>						<i>\$1,200,000</i>
Utah Shakespeare Festival Equipment Replaceme	Southern Ut Univ	Shakespeare Fest	H.B. 3	227	Education 1x	300,000
Utah Shakespeare Festival Equipment Replaceme	Southern Ut Univ	Shakespeare Fest	S.B. 5001	188	Education 1x	(300,000)
<i>Subtotal, Utah Shakespeare Festival Equipment Replacements and Upgrades</i>						<i>\$0</i>
Utah State University Heravi Global Teaching & L	Utah State Univ	Educ and General	H.B. 2	118	Education	332,100
Utah State University Heravi Global Teaching & L	Utah State Univ	Educ and General	H.B. 2	118	Education 1x	(332,100)
<i>Subtotal, Utah State University Heravi Global Teaching &amp; Learning Center</i>						<i>\$0</i>

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Utah Veterinary Diagnostic Laboratory	Utah State Univ	Educ and General	H.B. 2	118	Education 1x	300,000
Utah Veterinary Diagnostic Laboratory	Utah State Univ	Educ and General	S.B. 5001	171	Education 1x	(300,000)
<i>Subtotal, Utah Veterinary Diagnostic Laboratory</i>						<i>\$0</i>
UTECH Equipment Funding	USTC	Bridgerland Tech	H.B. 2	154	Education 1x	305,900
UTECH Equipment Funding	USTC	Bridgerland Tech	S.B. 1	85	Education	156,700
UTECH Equipment Funding	USTC	Bridgerland Tech	S.B. 5001	206	Education	(156,700)
UTECH Equipment Funding	USTC	Bridgerland Tech	S.B. 5001	206	Education 1x	(305,900)
UTECH Equipment Funding	USTC	Davis Tech	H.B. 2	155	Education 1x	347,800
UTECH Equipment Funding	USTC	Davis Tech	S.B. 1	86	Education	179,800
UTECH Equipment Funding	USTC	Davis Tech	S.B. 5001	207	Education	(179,800)
UTECH Equipment Funding	USTC	Davis Tech	S.B. 5001	207	Education 1x	(347,800)
UTECH Equipment Funding	USTC	Dixie Tech	H.B. 2	156	Education 1x	185,000
UTECH Equipment Funding	USTC	Dixie Tech	S.B. 1	87	Education	88,700
UTECH Equipment Funding	USTC	Dixie Tech	S.B. 5001	208	Education	(88,700)
UTECH Equipment Funding	USTC	Dixie Tech	S.B. 5001	208	Education 1x	(185,000)
UTECH Equipment Funding	USTC	Mtnland Tech	H.B. 2	157	Education 1x	326,000
UTECH Equipment Funding	USTC	Mtnland Tech	S.B. 1	88	Education	155,600
UTECH Equipment Funding	USTC	Mtnland Tech	S.B. 5001	209	Education	(155,600)
UTECH Equipment Funding	USTC	Mtnland Tech	S.B. 5001	209	Education 1x	(326,000)
UTECH Equipment Funding	USTC	Ogden-Weber Tech	H.B. 2	158	Education 1x	312,300
UTECH Equipment Funding	USTC	Ogden-Weber Tech	S.B. 1	89	Education	158,500
UTECH Equipment Funding	USTC	Ogden-Weber Tech	S.B. 5001	210	Education	(158,500)
UTECH Equipment Funding	USTC	Ogden-Weber Tech	S.B. 5001	210	Education 1x	(312,300)
UTECH Equipment Funding	USTC	Southwest Tech	H.B. 2	159	Education 1x	168,300
UTECH Equipment Funding	USTC	Southwest Tech	S.B. 1	90	Education	84,900
UTECH Equipment Funding	USTC	Southwest Tech	S.B. 5001	211	Education	(84,900)
UTECH Equipment Funding	USTC	Southwest Tech	S.B. 5001	211	Education 1x	(168,300)
UTECH Equipment Funding	USTC	Tooele Tech	H.B. 2	160	Education 1x	159,500
UTECH Equipment Funding	USTC	Tooele Tech	S.B. 1	91	Education	76,100
UTECH Equipment Funding	USTC	Tooele Tech	S.B. 5001	212	Education	(76,100)
UTECH Equipment Funding	USTC	Tooele Tech	S.B. 5001	212	Education 1x	(159,500)
UTECH Equipment Funding	USTC	Uintah Basin Tech	H.B. 2	161	Education 1x	195,200
UTECH Equipment Funding	USTC	Uintah Basin Tech	S.B. 1	92	Education	99,700
UTECH Equipment Funding	USTC	Uintah Basin Tech	S.B. 5001	213	Education	(99,700)
UTECH Equipment Funding	USTC	Uintah Basin Tech	S.B. 5001	213	Education 1x	(195,200)
<i>Subtotal, UTECH Equipment Funding</i>						<i>\$0</i>
UTECH Industry Competitiveness Funding	USTC	Administration	H.B. 2	162	Education	500,000
UTECH Industry Competitiveness Funding	USTC	Administration	S.B. 5001	214	Education	(500,000)
<i>Subtotal, UTECH Industry Competitiveness Funding</i>						<i>\$0</i>
UU Health Science Outreach	Univ of Utah	Educ and General	H.B. 3	221	Education 1x	300,000
UU Health Science Outreach	Univ of Utah	Educ and General	S.B. 5001	160	Education 1x	(300,000)
<i>Subtotal, UU Health Science Outreach</i>						<i>\$0</i>
UVU 2.5% General Reduction	Utah Valley Univ	Educ and General	S.B. 5001	190	Education	(3,217,600)
Wildlife Management Research	Utah State Univ	Educ and General	H.B. 2	118	Education	200,000
Wildlife Management Research	Utah State Univ	Educ and General	S.B. 5001	171	Education	(200,000)
<i>Subtotal, Wildlife Management Research</i>						<i>\$0</i>
WSU 2.5% General Reduction	Weber State Univ	Educ and General	S.B. 5001	184	Education	(2,451,100)
<b>Restricted Fund and Account Transfers</b>						
FY 2021 SB 117 Targeted Jobs Tax Increase for Pei Utah Bd High Ed		Performance Funding	H.B. 2	235	Education	830,000
FY 2021 SB 117 Targeted Jobs Tax Increase for Pei Utah Bd High Ed		Performance Funding	S.B. 5001	302	Education	(830,000)
<i>Subtotal, FY 2021 SB 117 Targeted Jobs Tax Increase for Performance Funding Transfer</i>						<i>\$0</i>
<b>Grand Total</b>						<b>(\$21,900,100)</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 1 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Operating and Capital Budgets</b>						
<b>University of Utah</b>						
<b>Education and General</b>						
General Fund, One-time	125,102,900	(75,000,000)		72,797,300		122,900,200
Education Fund, One-time	(125,102,900)	75,000,000		(80,797,300)		(130,900,200)
Federal Funds - CARES Act				575,000		575,000
Closing Balance				8,000,000		8,000,000
<b>Education and General Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$575,000</b>	<b>\$0</b>	<b>\$575,000</b>
<b>Educationally Disadvantaged</b>						
General Fund, One-time	(612,100)			476,600		(135,500)
Education Fund, One-time	612,100			(726,600)		(114,500)
Closing Balance				250,000		250,000
<b>Educationally Disadvantaged Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>School of Medicine</b>						
General Fund, One-time	(2,406,100)			29,305,600		26,899,500
Education Fund, One-time	2,406,100			(38,305,600)		(35,899,500)
Closing Balance				9,000,000		9,000,000
<b>School of Medicine Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Cancer Research and Treatment</b>						
General Fund, One-time	(13,002,100)			13,002,100		
Education Fund, One-time	13,002,100			(13,002,100)		
<b>Cancer Research and Treatment Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>University Hospital</b>						
General Fund, One-time	(4,366,400)			5,749,400		1,383,000
Education Fund, One-time	4,366,400			(5,899,400)		(1,533,000)
Closing Balance				143,100		143,100
<b>University Hospital Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,900)</b>	<b>\$0</b>	<b>(\$6,900)</b>
<b>School of Dentistry</b>						
General Fund, One-time	(481,000)			2,730,700		2,249,700
Education Fund, One-time	481,000			(2,805,700)		(2,324,700)
Closing Balance				75,000		75,000
<b>School of Dentistry Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 1 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Public Service</b>						
General Fund, One-time	(155,800)			2,227,600	(200,000)	1,871,800
Education Fund, One-time	155,800	200,000		(2,477,600)		(2,121,800)
Closing Balance				250,000		250,000
<b>Public Service Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$200,000)</b>	<b>\$0</b>
<b>Statewide TV Administration</b>						
General Fund, One-time	(2,095,300)			2,684,700		589,400
Education Fund, One-time	2,095,300			(2,734,700)		(639,400)
Closing Balance				50,000		50,000
<b>Statewide TV Administration Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Poison Control Center</b>						
General Fund, One-time	(2,916,400)			2,915,100		(1,300)
Education Fund, One-time	2,916,400			(2,916,400)		
Federal Funds - CARES Act				44,000		44,000
Closing Balance				1,300		1,300
<b>Poison Control Center Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,000</b>	<b>\$0</b>	<b>\$44,000</b>
<b>Center on Aging</b>						
General Fund, One-time	(114,500)			114,500		
Education Fund, One-time	114,500			(114,500)		
<b>Center on Aging Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SafeUT Crisis Text and Tip</b>						
General Fund, One-time				1,770,000		1,770,000
Education Fund, One-time				(1,770,000)		(1,770,000)
<b>SafeUT Crisis Text and Tip Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>University of Utah Total</b>						
	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$612,100</b>	<b>(\$200,000)</b>	<b>\$612,100</b>
<b>Utah State University Education and General</b>						
General Fund, One-time	(37,760,000)	(74,994,100)		171,973,100	(10,000,000)	49,219,000
Education Fund, One-time	37,760,000	78,200,000		(188,673,100)	9,800,000	(62,913,100)
Closing Balance				16,700,000		16,700,000
<b>Education and General Total</b>	<b>\$0</b>	<b>\$3,205,900</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$200,000)</b>	<b>\$3,005,900</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 1 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>USU - Eastern Education and General</b>						
General Fund, One-time	(41,000)			40,000		(1,000)
Education Fund, One-time	41,000			(1,040,000)		(999,000)
Closing Balance				1,000,000		1,000,000
<b>USU - Eastern Education and General Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Educationally Disadvantaged</b>						
General Fund, One-time	(100,300)			100,300		
Education Fund, One-time	100,300			(100,300)		
<b>Educationally Disadvantaged Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>USU - Eastern Educationally Disadvantaged</b>						
General Fund, One-time	(103,100)			49,100		(54,000)
Education Fund, One-time	103,100			(89,100)		14,000
Closing Balance				40,000		40,000
<b>USU - Eastern Educationally Disadvantaged Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>USU - Eastern Career and Technical Education</b>						
General Fund, One-time	(170,100)			3,435,100		3,265,000
Education Fund, One-time	170,100			(3,510,100)		(3,340,000)
Closing Balance				75,000		75,000
<b>USU - Eastern Career and Technical Education Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Regional Campuses</b>						
General Fund, One-time	(4,480,000)					(4,480,000)
Education Fund, One-time	4,480,000			(2,900,000)		1,580,000
Closing Balance				2,900,000		2,900,000
<b>Regional Campuses Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Water Research Laboratory</b>						
General Fund, One-time	(1,323,900)			263,500		(1,060,400)
Education Fund, One-time	1,323,900			(2,263,500)		(939,600)
Closing Balance				2,000,000		2,000,000
<b>Water Research Laboratory Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Agriculture Experiment Station</b>						
General Fund, One-time	(958,200)			14,004,700		13,046,500
Education Fund, One-time	958,200			(14,404,700)		(13,446,500)
Closing Balance				400,000		400,000
<b>Agriculture Experiment Station Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 1 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Cooperative Extension</b>						
General Fund, One-time	(2,280,200)			16,012,400		13,732,200
Education Fund, One-time	2,280,200			(17,212,400)		(14,932,200)
Closing Balance				1,200,000		1,200,000
<b>Cooperative Extension Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Prehistoric Museum</b>						
General Fund, One-time	(145,100)					(145,100)
Education Fund, One-time	145,100			(10,000)		135,100
Closing Balance				10,000		10,000
<b>Prehistoric Museum Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Blanding Campus</b>						
General Fund, One-time	(1,635,700)			1,005,000		(630,700)
Education Fund, One-time	1,635,700			(1,105,000)		530,700
Closing Balance				100,000		100,000
<b>Blanding Campus Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Utah State University Total</b>	<b>\$0</b>	<b>\$3,205,900</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$200,000)</b>	<b>\$3,005,900</b>
<b>Weber State University Education and General</b>						
General Fund, One-time	(686,200)	(74,300)		74,300		(686,200)
Education Fund, One-time	686,200			(3,574,300)		(2,888,100)
Closing Balance				3,500,000		3,500,000
<b>Education and General Total</b>	<b>\$0</b>	<b>(\$74,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$74,300)</b>
<b>Educationally Disadvantaged</b>						
General Fund, One-time	(296,700)					(296,700)
Education Fund, One-time	296,700			(125,000)		171,700
Closing Balance				125,000		125,000
<b>Educationally Disadvantaged Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Weber State University Total</b>	<b>\$0</b>	<b>(\$74,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$74,300)</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 1 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Southern Utah University</b>						
<b>Education and General</b>						
General Fund, One-time	(342,800)	5,900				(336,900)
Education Fund, One-time	342,800		310,000	(3,000,000)	(310,000)	(2,657,200)
Closing Balance				3,000,000		3,000,000
<b>Education and General Total</b>	<b>\$0</b>	<b>\$5,900</b>	<b>\$310,000</b>	<b>\$0</b>	<b>(\$310,000)</b>	<b>\$5,900</b>
<b>Educationally Disadvantaged</b>						
General Fund, One-time	(81,400)					(81,400)
Education Fund, One-time	81,400			(5,000)		76,400
Closing Balance				5,000		5,000
<b>Educationally Disadvantaged Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Shakespeare Festival</b>						
General Fund, One-time	(9,100)					(9,100)
Education Fund, One-time	9,100					9,100
<b>Shakespeare Festival Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Rural Development</b>						
General Fund, One-time	(82,700)					(82,700)
Education Fund, One-time	82,700			(30,000)		52,700
Closing Balance				30,000		30,000
<b>Rural Development Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Southern Utah University Total</b>						
	<b>\$0</b>	<b>\$5,900</b>	<b>\$310,000</b>	<b>\$0</b>	<b>(\$310,000)</b>	<b>\$5,900</b>
<b>Utah Valley University</b>						
<b>Education and General</b>						
General Fund, One-time	(518,700)	(107,900)	392,400			(234,200)
Education Fund, One-time	518,700	300,300		(15,000,000)	(300,300)	(14,481,300)
Closing Balance				15,000,000		15,000,000
<b>Education and General Total</b>	<b>\$0</b>	<b>\$192,400</b>	<b>\$392,400</b>	<b>\$0</b>	<b>(\$300,300)</b>	<b>\$284,500</b>
<b>Educationally Disadvantaged</b>						
General Fund, One-time	(138,900)					(138,900)
Education Fund, One-time	138,900			(9,000)		129,900
Closing Balance				9,000		9,000
<b>Educationally Disadvantaged Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Utah Valley University Total</b>						
	<b>\$0</b>	<b>\$192,400</b>	<b>\$392,400</b>	<b>\$0</b>	<b>(\$300,300)</b>	<b>\$284,500</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 1 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Snow College</b>						
<b>Education and General</b>						
General Fund, One-time	(1,786,400)	81,700				(1,704,700)
Education Fund, One-time	1,786,400			(750,000)		1,036,400
Closing Balance				750,000		750,000
<b>Education and General Total</b>	<b>\$0</b>	<b>\$81,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,700</b>
<b>Educationally Disadvantaged</b>						
General Fund, One-time	(32,000)					(32,000)
Education Fund, One-time	32,000					32,000
<b>Educationally Disadvantaged Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Snow College - CTE</b>						
General Fund, One-time	(1,256,200)					(1,256,200)
Education Fund, One-time	1,256,200					1,256,200
<b>Snow College - CTE Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Snow College Total</b>	<b>\$0</b>	<b>\$81,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,700</b>
<b>Dixie State University</b>						
<b>Education and General</b>						
General Fund, One-time	(2,896,700)	386,300				(2,510,400)
Education Fund, One-time	2,896,700			(2,500,000)		396,700
Closing Balance				2,500,000		2,500,000
<b>Education and General Total</b>	<b>\$0</b>	<b>\$386,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$386,300</b>
<b>Educationally Disadvantaged</b>						
General Fund, One-time	(25,500)					(25,500)
Education Fund, One-time	25,500					25,500
<b>Educationally Disadvantaged Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Zion Park Amphitheater</b>						
General Fund, One-time	(47,000)					(47,000)
Education Fund, One-time	47,000					47,000
<b>Zion Park Amphitheater Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Dixie State University Total</b>	<b>\$0</b>	<b>\$386,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$386,300</b>



Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 1 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Salt Lake Community College</b>						
<b>Education and General</b>						
General Fund, One-time	(805,500)	30,900				(774,600)
Education Fund, One-time	805,500			(3,000,000)		(2,194,500)
Closing Balance				3,000,000		3,000,000
<b>Education and General Total</b>	<b>\$0</b>	<b>\$30,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,900</b>
<b>Educationally Disadvantaged</b>						
General Fund, One-time	(178,400)					(178,400)
Education Fund, One-time	178,400			1,800		178,400
Beginning Balance				(1,800)		1,800
Closing Balance					(1,800)	(1,800)
<b>Educationally Disadvantaged Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>School of Applied Technology</b>						
General Fund, One-time	(4,140,200)					(4,140,200)
Education Fund, One-time	4,140,200			(250,000)		3,890,200
Closing Balance				250,000		250,000
<b>School of Applied Technology Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Salt Lake Community College Total</b>						
	<b>\$0</b>	<b>\$30,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,900</b>
<b>Utah Board of Higher Education</b>						
<b>Administration</b>						
General Fund, One-time	(3,192,200)	(28,500)		28,500		(3,192,200)
Education Fund, One-time	3,192,200	2,692,000		(528,500)	(2,692,000)	2,663,700
Closing Balance				500,000		500,000
<b>Administration Total</b>	<b>\$0</b>	<b>\$2,663,500</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,692,000)</b>	<b>(\$28,500)</b>
<b>Student Assistance</b>						
General Fund, One-time	(7,624,500)					(7,624,500)
Education Fund, One-time	7,624,500					7,624,500
<b>Student Assistance Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Support</b>						
General Fund, One-time	(688,200)					(688,200)
Education Fund, One-time	688,200					688,200
<b>Student Support Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 1 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Technology</b>						
General Fund, One-time	(3,997,200)					(3,997,200)
Education Fund, One-time	3,997,200					3,997,200
<b>Technology Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Economic Development</b>						
General Fund, One-time	(352,300)					(352,300)
Education Fund, One-time	352,300					352,300
<b>Economic Development Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Math Competency Initiative</b>						
Education Fund, One-time				(1,000,000)		(1,000,000)
Closing Balance				1,000,000		1,000,000
<b>Math Competency Initiative Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Medical Education Council</b>						
General Fund, One-time	(1,837,900)					(1,837,900)
Education Fund, One-time	1,837,900					1,837,900
<b>Medical Education Council Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Utah Board of Higher Education Total</b>	<b>\$0</b>	<b>\$2,663,500</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,692,000)</b>	<b>(\$28,500)</b>
<b>Utah System of Technical Colleges</b>						
<b>Bridgerland Technical College</b>						
General Fund, One-time	(4,222,200)					(4,222,200)
Education Fund, One-time	4,222,200			(15,000)		4,207,200
Dedicated Credits	78,200					78,200
Beginning Balance	235,600					235,600
Closing Balance	(235,600)			15,000		(220,600)
<b>Bridgerland Technical College Total</b>	<b>\$78,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,200</b>
<b>Davis Technical College</b>						
General Fund, One-time	(4,263,200)					(4,263,200)
Education Fund, One-time	4,263,200					4,263,200
Dedicated Credits	152,800					152,800
Beginning Balance	(249,200)					(249,200)
Closing Balance	33,400					33,400
<b>Davis Technical College Total</b>	<b>(\$63,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$63,000)</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 1 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Dixie Technical College</b>						
General Fund, One-time	(84,300)					(84,300)
Education Fund, One-time	84,300					84,300
Dedicated Credits	384,500					384,500
<b>Dixie Technical College Total</b>	<b>\$384,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$384,500</b>
<b>Mountainland Technical College</b>						
Dedicated Credits	283,500					283,500
<b>Mountainland Technical College Total</b>	<b>\$283,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$283,500</b>
<b>Ogden-Weber Technical College</b>						
General Fund, One-time	(5,159,800)					(5,159,800)
Education Fund, One-time	5,159,800					5,159,800
Dedicated Credits	(2,500)					(2,500)
<b>Ogden-Weber Technical College Total</b>	<b>(\$2,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,500)</b>
<b>Southwest Technical College</b>						
General Fund, One-time	(164,600)					(164,600)
Education Fund, One-time	164,600			(27,000)		137,600
Dedicated Credits	(212,800)					(212,800)
Closing Balance	(27,000)			27,000		
<b>Southwest Technical College Total</b>	<b>(\$239,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$239,800)</b>
<b>Tooele Technical College</b>						
General Fund, One-time	(862,100)					(862,100)
Education Fund, One-time	862,100					862,100
<b>Tooele Technical College Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Uintah Basin Technical College</b>						
General Fund, One-time	(1,304,600)					(1,304,600)
Education Fund, One-time	1,304,600					1,304,600
Dedicated Credits	(24,600)					(24,600)
Beginning Balance	10,000					10,000
<b>Uintah Basin Technical College Total</b>	<b>(\$14,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$14,600)</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 1 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>USTC Administration</b>						
General Fund, One-time	(2,878,100)					(2,878,100)
Education Fund, One-time	2,878,100			(13,200)		2,864,900
Beginning Balance	13,200			(13,200)		
Closing Balance	(13,200)			13,200		
<b>USTC Administration Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$13,200)</b>	<b>\$0</b>	<b>(\$13,200)</b>
<b>Utah System of Technical Colleges Total</b>						
	\$426,300	\$0	\$0	(\$13,200)	\$0	\$413,100
<b>Operating and Capital Budgets Total</b>	<b>\$426,300</b>	<b>\$6,692,300</b>	<b>\$702,400</b>	<b>\$598,900</b>	<b>(\$3,702,300)</b>	<b>\$4,717,600</b>
<b>Grand Total</b>	<b>\$426,300</b>	<b>\$6,692,300</b>	<b>\$702,400</b>	<b>\$598,900</b>	<b>(\$3,702,300)</b>	<b>\$4,717,600</b>

Table B2 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Attorney General Internal Service Fund Reallocati	Dixie St Univ	Educ and General	S.B. 3	112	General 1x	86,300
Attorney General Internal Service Fund Reallocati	SL Comm College	Educ and General	S.B. 3	113	General 1x	30,900
Attorney General Internal Service Fund Reallocati	Snow College	Educ and General	S.B. 3	111	General 1x	81,700
Attorney General Internal Service Fund Reallocati	Southern Ut Univ	Educ and General	S.B. 3	109	General 1x	5,900
Attorney General Internal Service Fund Reallocati	Utah Bd High Ed	Administration	S.B. 3	114	General 1x	(28,500)
Attorney General Internal Service Fund Reallocati	Utah State Univ	Educ and General	S.B. 3	107	General 1x	5,900
Attorney General Internal Service Fund Reallocati	Utah Valley Univ	Educ and General	S.B. 3	110	General 1x	(107,900)
Attorney General Internal Service Fund Reallocati	Weber State Univ	Educ and General	S.B. 3	108	General 1x	(74,300)
<i>Subtotal, Attorney General Internal Service Fund Reallocation</i>						\$0
Balance Among Sources	Univ of Utah	Educ and General	S.B. 3	105	Education 1x	75,000,000
Balance Among Sources	Univ of Utah	Educ and General	S.B. 3	105	General 1x	(75,000,000)
Balance Among Sources	Utah State Univ	Educ and General	S.B. 3	107	Education 1x	75,000,000
Balance Among Sources	Utah State Univ	Educ and General	S.B. 3	107	General 1x	(75,000,000)
<i>Subtotal, Balance Among Sources</i>						\$0
Federalism Index Project	Utah Valley Univ	Educ and General	H.B. 3	31	General 1x	392,400
Higher Education Funding Source Reallocations	Dixie St Univ	Educ and General	S.B. 1	33	Education 1x	2,896,700
Higher Education Funding Source Reallocations	Dixie St Univ	Educ and General	S.B. 1	33	General 1x	(2,896,700)
Higher Education Funding Source Reallocations	Dixie St Univ	Educ Disadvant	S.B. 1	34	Education 1x	25,500
Higher Education Funding Source Reallocations	Dixie St Univ	Educ Disadvant	S.B. 1	34	General 1x	(25,500)
Higher Education Funding Source Reallocations	Dixie St Univ	Zion Park Amp	S.B. 1	35	Education 1x	47,000
Higher Education Funding Source Reallocations	Dixie St Univ	Zion Park Amp	S.B. 1	35	General 1x	(47,000)
Higher Education Funding Source Reallocations	SL Comm College	Educ and General	S.B. 1	36	Education 1x	805,500
Higher Education Funding Source Reallocations	SL Comm College	Educ and General	S.B. 1	36	General 1x	(805,500)
Higher Education Funding Source Reallocations	SL Comm College	Educ Disadvant	S.B. 1	37	Education 1x	178,400
Higher Education Funding Source Reallocations	SL Comm College	Educ Disadvant	S.B. 1	37	General 1x	(178,400)
Higher Education Funding Source Reallocations	SL Comm College	Sch of Appl Tech	S.B. 1	38	Education 1x	4,140,200
Higher Education Funding Source Reallocations	SL Comm College	Sch of Appl Tech	S.B. 1	38	General 1x	(4,140,200)
Higher Education Funding Source Reallocations	Snow College	Educ and General	S.B. 1	30	Education 1x	1,786,400
Higher Education Funding Source Reallocations	Snow College	Educ and General	S.B. 1	30	General 1x	(1,786,400)
Higher Education Funding Source Reallocations	Snow College	Educ Disadvant	S.B. 1	31	Education 1x	32,000
Higher Education Funding Source Reallocations	Snow College	Educ Disadvant	S.B. 1	31	General 1x	(32,000)
Higher Education Funding Source Reallocations	Snow College	Snow College CTE	S.B. 1	32	Education 1x	1,256,200
Higher Education Funding Source Reallocations	Snow College	Snow College CTE	S.B. 1	32	General 1x	(1,256,200)
Higher Education Funding Source Reallocations	Southern Ut Univ	Educ and General	S.B. 1	24	Education 1x	342,800
Higher Education Funding Source Reallocations	Southern Ut Univ	Educ and General	S.B. 1	24	General 1x	(342,800)
Higher Education Funding Source Reallocations	Southern Ut Univ	Educ Disadvant	S.B. 1	25	Education 1x	81,400
Higher Education Funding Source Reallocations	Southern Ut Univ	Educ Disadvant	S.B. 1	25	General 1x	(81,400)
Higher Education Funding Source Reallocations	Southern Ut Univ	Rural Devel	S.B. 1	27	Education 1x	82,700
Higher Education Funding Source Reallocations	Southern Ut Univ	Rural Devel	S.B. 1	27	General 1x	(82,700)
Higher Education Funding Source Reallocations	Southern Ut Univ	Shakespeare Fest	S.B. 1	26	Education 1x	9,100
Higher Education Funding Source Reallocations	Southern Ut Univ	Shakespeare Fest	S.B. 1	26	General 1x	(9,100)
Higher Education Funding Source Reallocations	Univ of Utah	Cancer Research	S.B. 1	4	Education 1x	13,002,100
Higher Education Funding Source Reallocations	Univ of Utah	Cancer Research	S.B. 1	4	General 1x	(13,002,100)
Higher Education Funding Source Reallocations	Univ of Utah	Center on Aging	S.B. 1	10	Education 1x	114,500
Higher Education Funding Source Reallocations	Univ of Utah	Center on Aging	S.B. 1	10	General 1x	(114,500)
Higher Education Funding Source Reallocations	Univ of Utah	Educ and General	S.B. 1	1	Education 1x	(125,102,900)
Higher Education Funding Source Reallocations	Univ of Utah	Educ and General	S.B. 1	1	General 1x	125,102,900
Higher Education Funding Source Reallocations	Univ of Utah	Educ Disadvant	S.B. 1	2	Education 1x	612,100
Higher Education Funding Source Reallocations	Univ of Utah	Educ Disadvant	S.B. 1	2	General 1x	(612,100)
Higher Education Funding Source Reallocations	Univ of Utah	Poison Ctrl Ctr	S.B. 1	9	Education 1x	2,916,400
Higher Education Funding Source Reallocations	Univ of Utah	Poison Ctrl Ctr	S.B. 1	9	General 1x	(2,916,400)
Higher Education Funding Source Reallocations	Univ of Utah	Public Service	S.B. 1	7	Education 1x	155,800
Higher Education Funding Source Reallocations	Univ of Utah	Public Service	S.B. 1	7	General 1x	(155,800)
Higher Education Funding Source Reallocations	Univ of Utah	Reg Dental Educ	S.B. 1	6	Education 1x	481,000

Table B2 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Higher Education Funding Source Reallocations	Univ of Utah	Reg Dental Educ	S.B. 1	6	General 1x	(481,000)
Higher Education Funding Source Reallocations	Univ of Utah	Sch of Medicine	S.B. 1	3	Education 1x	2,406,100
Higher Education Funding Source Reallocations	Univ of Utah	Sch of Medicine	S.B. 1	3	General 1x	(2,406,100)
Higher Education Funding Source Reallocations	Univ of Utah	TV Admin	S.B. 1	8	Education 1x	2,095,300
Higher Education Funding Source Reallocations	Univ of Utah	TV Admin	S.B. 1	8	General 1x	(2,095,300)
Higher Education Funding Source Reallocations	Univ of Utah	Univ Hospital	S.B. 1	5	Education 1x	4,366,400
Higher Education Funding Source Reallocations	Univ of Utah	Univ Hospital	S.B. 1	5	General 1x	(4,366,400)
Higher Education Funding Source Reallocations	USTC	Administration	S.B. 1	53	Education 1x	2,878,100
Higher Education Funding Source Reallocations	USTC	Administration	S.B. 1	53	General 1x	(2,878,100)
Higher Education Funding Source Reallocations	USTC	Bridgerland Tech	S.B. 1	45	Education 1x	4,222,200
Higher Education Funding Source Reallocations	USTC	Bridgerland Tech	S.B. 1	45	General 1x	(4,222,200)
Higher Education Funding Source Reallocations	USTC	Davis Tech	S.B. 1	46	Education 1x	4,263,200
Higher Education Funding Source Reallocations	USTC	Davis Tech	S.B. 1	46	General 1x	(4,263,200)
Higher Education Funding Source Reallocations	USTC	Dixie Tech	S.B. 1	47	Education 1x	84,300
Higher Education Funding Source Reallocations	USTC	Dixie Tech	S.B. 1	47	General 1x	(84,300)
Higher Education Funding Source Reallocations	USTC	Ogden-Weber Tech	S.B. 1	49	Education 1x	5,159,800
Higher Education Funding Source Reallocations	USTC	Ogden-Weber Tech	S.B. 1	49	General 1x	(5,159,800)
Higher Education Funding Source Reallocations	USTC	Southwest Tech	S.B. 1	50	Education 1x	164,600
Higher Education Funding Source Reallocations	USTC	Southwest Tech	S.B. 1	50	General 1x	(164,600)
Higher Education Funding Source Reallocations	USTC	Tooele Tech	S.B. 1	51	Education 1x	862,100
Higher Education Funding Source Reallocations	USTC	Tooele Tech	S.B. 1	51	General 1x	(862,100)
Higher Education Funding Source Reallocations	USTC	Uintah Basin Tech	S.B. 1	52	Education 1x	1,304,600
Higher Education Funding Source Reallocations	USTC	Uintah Basin Tech	S.B. 1	52	General 1x	(1,304,600)
Higher Education Funding Source Reallocations	Utah Bd High Ed	Administration	S.B. 1	39	Education 1x	3,192,200
Higher Education Funding Source Reallocations	Utah Bd High Ed	Administration	S.B. 1	39	General 1x	(3,192,200)
Higher Education Funding Source Reallocations	Utah Bd High Ed	Economic Devel	S.B. 1	43	Education 1x	352,300
Higher Education Funding Source Reallocations	Utah Bd High Ed	Economic Devel	S.B. 1	43	General 1x	(352,300)
Higher Education Funding Source Reallocations	Utah Bd High Ed	Med Educ Cncl	S.B. 1	44	Education 1x	1,837,900
Higher Education Funding Source Reallocations	Utah Bd High Ed	Med Educ Cncl	S.B. 1	44	General 1x	(1,837,900)
Higher Education Funding Source Reallocations	Utah Bd High Ed	Student Assist	S.B. 1	40	Education 1x	7,624,500
Higher Education Funding Source Reallocations	Utah Bd High Ed	Student Assist	S.B. 1	40	General 1x	(7,624,500)
Higher Education Funding Source Reallocations	Utah Bd High Ed	Student Support	S.B. 1	41	Education 1x	688,200
Higher Education Funding Source Reallocations	Utah Bd High Ed	Student Support	S.B. 1	41	General 1x	(688,200)
Higher Education Funding Source Reallocations	Utah Bd High Ed	Technology	S.B. 1	42	Education 1x	3,997,200
Higher Education Funding Source Reallocations	Utah Bd High Ed	Technology	S.B. 1	42	General 1x	(3,997,200)
Higher Education Funding Source Reallocations	Utah State Univ	Ag Expermt Stn	S.B. 1	18	Education 1x	958,200
Higher Education Funding Source Reallocations	Utah State Univ	Ag Expermt Stn	S.B. 1	18	General 1x	(958,200)
Higher Education Funding Source Reallocations	Utah State Univ	Coop Extension	S.B. 1	19	Education 1x	2,280,200
Higher Education Funding Source Reallocations	Utah State Univ	Coop Extension	S.B. 1	19	General 1x	(2,280,200)
Higher Education Funding Source Reallocations	Utah State Univ	Educ and General	S.B. 1	11	Education 1x	37,760,000
Higher Education Funding Source Reallocations	Utah State Univ	Educ and General	S.B. 1	11	General 1x	(37,760,000)
Higher Education Funding Source Reallocations	Utah State Univ	Educ Disadvant	S.B. 1	13	Education 1x	100,300
Higher Education Funding Source Reallocations	Utah State Univ	Educ Disadvant	S.B. 1	13	General 1x	(100,300)
Higher Education Funding Source Reallocations	Utah State Univ	Prehistoric Mus	S.B. 1	20	Education 1x	145,100
Higher Education Funding Source Reallocations	Utah State Univ	Prehistoric Mus	S.B. 1	20	General 1x	(145,100)
Higher Education Funding Source Reallocations	Utah State Univ	Regional Campus	S.B. 1	16	Education 1x	4,480,000
Higher Education Funding Source Reallocations	Utah State Univ	Regional Campus	S.B. 1	16	General 1x	(4,480,000)
Higher Education Funding Source Reallocations	Utah State Univ	San Juan Center	S.B. 1	21	Education 1x	1,635,700
Higher Education Funding Source Reallocations	Utah State Univ	San Juan Center	S.B. 1	21	General 1x	(1,635,700)
Higher Education Funding Source Reallocations	Utah State Univ	USU-E CTE	S.B. 1	15	Education 1x	170,100
Higher Education Funding Source Reallocations	Utah State Univ	USU-E CTE	S.B. 1	15	General 1x	(170,100)
Higher Education Funding Source Reallocations	Utah State Univ	USU-E Ed & Gen	S.B. 1	12	Education 1x	41,000
Higher Education Funding Source Reallocations	Utah State Univ	USU-E Ed & Gen	S.B. 1	12	General 1x	(41,000)
Higher Education Funding Source Reallocations	Utah State Univ	USU-E Educ Disad	S.B. 1	14	Education 1x	103,100
Higher Education Funding Source Reallocations	Utah State Univ	USU-E Educ Disad	S.B. 1	14	General 1x	(103,100)

Table B2 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Higher Education Funding Source Reallocations	Utah State Univ	Water Rsch Lab	S.B. 1	17	Education 1x	1,323,900
Higher Education Funding Source Reallocations	Utah State Univ	Water Rsch Lab	S.B. 1	17	General 1x	(1,323,900)
Higher Education Funding Source Reallocations	Utah Valley Univ	Educ and General	S.B. 1	28	Education 1x	518,700
Higher Education Funding Source Reallocations	Utah Valley Univ	Educ and General	S.B. 1	28	General 1x	(518,700)
Higher Education Funding Source Reallocations	Utah Valley Univ	Educ Disadvant	S.B. 1	29	Education 1x	138,900
Higher Education Funding Source Reallocations	Utah Valley Univ	Educ Disadvant	S.B. 1	29	General 1x	(138,900)
Higher Education Funding Source Reallocations	Weber State Univ	Educ and General	S.B. 1	22	Education 1x	686,200
Higher Education Funding Source Reallocations	Weber State Univ	Educ and General	S.B. 1	22	General 1x	(686,200)
Higher Education Funding Source Reallocations	Weber State Univ	Educ Disadvant	S.B. 1	23	Education 1x	296,700
Higher Education Funding Source Reallocations	Weber State Univ	Educ Disadvant	S.B. 1	23	General 1x	(296,700)
<i>Subtotal, Higher Education Funding Source Reallocations</i>						\$0
Higher Education Shared Services	Utah Bd High Ed	Administration	S.B. 3	114	Education 1x	2,500,000
Higher Education Shared Services	Utah Bd High Ed	Administration	S.B. 5001	32	Education 1x	(2,500,000)
<i>Subtotal, Higher Education Shared Services</i>						\$0
Manufacturing Extension	Univ of Utah	Educ and General	H.B. 4001	19	FF-CARES	575,000
Natural History Markers of Utah	Univ of Utah	Public Service	S.B. 3	106	Education 1x	200,000
Natural History Markers of Utah	Univ of Utah	Public Service	S.B. 5001	28	General 1x	(200,000)
<i>Subtotal, Natural History Markers of Utah</i>						\$0
Poison Control Centers	Univ of Utah	Poison Ctrl Ctr	H.B. 4001	20	FF-CARES	44,000
SELECT/ASPIRE	Utah State Univ	Educ and General	S.B. 3	107	Education 1x	3,000,000
State Parks Mobile Application	Dixie St Univ	Educ and General	S.B. 3	112	General 1x	300,000
Systems Engineering Program	Utah Bd High Ed	Administration	S.B. 3	114	Education 1x	192,000
Systems Engineering Program	Utah Bd High Ed	Administration	S.B. 5001	32	Education 1x	(192,000)
<i>Subtotal, Systems Engineering Program</i>						\$0
Tax Delay Adjustment	Dixie St Univ	Educ and General	S.B. 3001	68	Education 1x	(2,500,000)
Tax Delay Adjustment	Dixie St Univ	Educ and General	S.B. 3001	68	End Bal.	2,500,000
Tax Delay Adjustment	SL Comm College	Educ and General	S.B. 3001	69	Education 1x	(3,000,000)
Tax Delay Adjustment	SL Comm College	Educ and General	S.B. 3001	69	End Bal.	3,000,000
Tax Delay Adjustment	SL Comm College	Sch of Appl Tech	S.B. 3001	71	Education 1x	(250,000)
Tax Delay Adjustment	SL Comm College	Sch of Appl Tech	S.B. 3001	71	End Bal.	250,000
Tax Delay Adjustment	Snow College	Educ and General	S.B. 3001	67	Education 1x	(750,000)
Tax Delay Adjustment	Snow College	Educ and General	S.B. 3001	67	End Bal.	750,000
Tax Delay Adjustment	Southern Ut Univ	Educ and General	S.B. 3001	62	Education 1x	(3,000,000)
Tax Delay Adjustment	Southern Ut Univ	Educ and General	S.B. 3001	62	End Bal.	3,000,000
Tax Delay Adjustment	Southern Ut Univ	Educ Disadvant	S.B. 3001	63	Education 1x	(5,000)
Tax Delay Adjustment	Southern Ut Univ	Educ Disadvant	S.B. 3001	63	End Bal.	5,000
Tax Delay Adjustment	Southern Ut Univ	Rural Devel	S.B. 3001	64	Education 1x	(30,000)
Tax Delay Adjustment	Southern Ut Univ	Rural Devel	S.B. 3001	64	End Bal.	30,000
Tax Delay Adjustment	Univ of Utah	Educ and General	S.B. 3001	38	Education 1x	(8,000,000)
Tax Delay Adjustment	Univ of Utah	Educ and General	S.B. 3001	38	End Bal.	8,000,000
Tax Delay Adjustment	Univ of Utah	Educ Disadvant	S.B. 3001	39	Education 1x	(250,000)
Tax Delay Adjustment	Univ of Utah	Educ Disadvant	S.B. 3001	39	End Bal.	250,000
Tax Delay Adjustment	Univ of Utah	Poison Ctrl Ctr	S.B. 3001	46	Education 1x	(1,300)
Tax Delay Adjustment	Univ of Utah	Poison Ctrl Ctr	S.B. 3001	46	End Bal.	1,300
Tax Delay Adjustment	Univ of Utah	Public Service	S.B. 3001	44	Education 1x	(250,000)
Tax Delay Adjustment	Univ of Utah	Public Service	S.B. 3001	44	End Bal.	250,000
Tax Delay Adjustment	Univ of Utah	Reg Dental Educ	S.B. 3001	43	Education 1x	(75,000)
Tax Delay Adjustment	Univ of Utah	Reg Dental Educ	S.B. 3001	43	End Bal.	75,000
Tax Delay Adjustment	Univ of Utah	Sch of Medicine	S.B. 3001	40	Education 1x	(9,000,000)
Tax Delay Adjustment	Univ of Utah	Sch of Medicine	S.B. 3001	40	End Bal.	9,000,000
Tax Delay Adjustment	Univ of Utah	TV Admin	S.B. 3001	45	Education 1x	(50,000)
Tax Delay Adjustment	Univ of Utah	TV Admin	S.B. 3001	45	End Bal.	50,000
Tax Delay Adjustment	Univ of Utah	Univ Hospital	S.B. 3001	42	Education 1x	(150,000)
Tax Delay Adjustment	Univ of Utah	Univ Hospital	S.B. 3001	42	End Bal.	143,100
Tax Delay Adjustment	USTC	Administration	S.B. 3001	76	Education 1x	(13,200)

Table B2 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Tax Delay Adjustment	USTC	Bridgerland Tech	S.B. 3001	74	Education 1x	(15,000)
Tax Delay Adjustment	USTC	Bridgerland Tech	S.B. 3001	74	End Bal.	15,000
Tax Delay Adjustment	USTC	Southwest Tech	S.B. 3001	75	Education 1x	(27,000)
Tax Delay Adjustment	USTC	Southwest Tech	S.B. 3001	75	End Bal.	27,000
Tax Delay Adjustment	Utah Bd High Ed	Administration	S.B. 3001	72	Education 1x	(500,000)
Tax Delay Adjustment	Utah Bd High Ed	Administration	S.B. 3001	72	End Bal.	500,000
Tax Delay Adjustment	Utah Bd High Ed	Math Competency Init	S.B. 3001	73	Education 1x	(1,000,000)
Tax Delay Adjustment	Utah Bd High Ed	Math Competency Init	S.B. 3001	73	End Bal.	1,000,000
Tax Delay Adjustment	Utah State Univ	Ag Expermt Stn	S.B. 3001	56	Education 1x	(400,000)
Tax Delay Adjustment	Utah State Univ	Ag Expermt Stn	S.B. 3001	56	End Bal.	400,000
Tax Delay Adjustment	Utah State Univ	Coop Extension	S.B. 3001	57	Education 1x	(1,200,000)
Tax Delay Adjustment	Utah State Univ	Coop Extension	S.B. 3001	57	End Bal.	1,200,000
Tax Delay Adjustment	Utah State Univ	Educ and General	S.B. 3001	49	Education 1x	(16,700,000)
Tax Delay Adjustment	Utah State Univ	Educ and General	S.B. 3001	49	End Bal.	16,685,900
Tax Delay Adjustment	Utah State Univ	Prehistoric Mus	S.B. 3001	58	Education 1x	(10,000)
Tax Delay Adjustment	Utah State Univ	Prehistoric Mus	S.B. 3001	58	End Bal.	10,000
Tax Delay Adjustment	Utah State Univ	Regional Campus	S.B. 3001	54	Education 1x	(2,900,000)
Tax Delay Adjustment	Utah State Univ	Regional Campus	S.B. 3001	54	End Bal.	2,900,000
Tax Delay Adjustment	Utah State Univ	San Juan Center	S.B. 3001	59	Education 1x	(100,000)
Tax Delay Adjustment	Utah State Univ	San Juan Center	S.B. 3001	59	End Bal.	100,000
Tax Delay Adjustment	Utah State Univ	USU-E CTE	S.B. 3001	53	Education 1x	(75,000)
Tax Delay Adjustment	Utah State Univ	USU-E CTE	S.B. 3001	53	End Bal.	75,000
Tax Delay Adjustment	Utah State Univ	USU-E Ed & Gen	S.B. 3001	50	Education 1x	(1,000,000)
Tax Delay Adjustment	Utah State Univ	USU-E Ed & Gen	S.B. 3001	50	End Bal.	1,000,000
Tax Delay Adjustment	Utah State Univ	USU-E Educ Disad	S.B. 3001	52	Education 1x	(40,000)
Tax Delay Adjustment	Utah State Univ	USU-E Educ Disad	S.B. 3001	52	End Bal.	40,000
Tax Delay Adjustment	Utah State Univ	Water Rsch Lab	S.B. 3001	55	Education 1x	(2,000,000)
Tax Delay Adjustment	Utah State Univ	Water Rsch Lab	S.B. 3001	55	End Bal.	2,000,000
Tax Delay Adjustment	Utah Valley Univ	Educ and General	S.B. 3001	65	Education 1x	(15,000,000)
Tax Delay Adjustment	Utah Valley Univ	Educ and General	S.B. 3001	65	End Bal.	15,000,000
Tax Delay Adjustment	Utah Valley Univ	Educ Disadvant	S.B. 3001	66	Education 1x	(9,000)
Tax Delay Adjustment	Utah Valley Univ	Educ Disadvant	S.B. 3001	66	End Bal.	9,000
Tax Delay Adjustment	Weber State Univ	Educ and General	S.B. 3001	60	Education 1x	(3,500,000)
Tax Delay Adjustment	Weber State Univ	Educ and General	S.B. 3001	60	End Bal.	3,500,000
Tax Delay Adjustment	Weber State Univ	Educ Disadvant	S.B. 3001	61	Education 1x	(125,000)
Tax Delay Adjustment	Weber State Univ	Educ Disadvant	S.B. 3001	61	End Bal.	125,000
<i>Subtotal, Tax Delay Adjustment</i>						<u>(\$34,200)</u>
Uinta Basin Ozone Research	Utah State Univ	Educ and General	S.B. 3	107	Education 1x	200,000
Uinta Basin Ozone Research	Utah State Univ	Educ and General	S.B. 5001	29	Education 1x	(200,000)
<i>Subtotal, Uinta Basin Ozone Research</i>						<u>\$0</u>
Utah Rural Leadership Academy	Southern Ut Univ	Educ and General	H.B. 3	30	Education 1x	310,000
Utah Rural Leadership Academy	Southern Ut Univ	Educ and General	S.B. 5001	30	Education 1x	(310,000)
<i>Subtotal, Utah Rural Leadership Academy</i>						<u>\$0</u>
UVU Utah Lake Project	Utah Valley Univ	Educ and General	S.B. 3	110	Education 1x	300,300
UVU Utah Lake Project	Utah Valley Univ	Educ and General	S.B. 5001	31	Education 1x	(300,300)
<i>Subtotal, UVU Utah Lake Project</i>						<u>\$0</u>
<b>Grand Total</b>						<b>\$4,277,200</b>



# INFRASTRUCTURE & GENERAL GOVERNMENT

## **Appropriations Subcommittee**

### **Senators**

Kirk Cullimore, Chair  
Jacob Anderegg  
David Buxton  
Wayne Harper  
Deidre Henderson  
David Hinkins  
Karen Mayne  
Daniel McCay

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### **Staff**

Brian Wikle  
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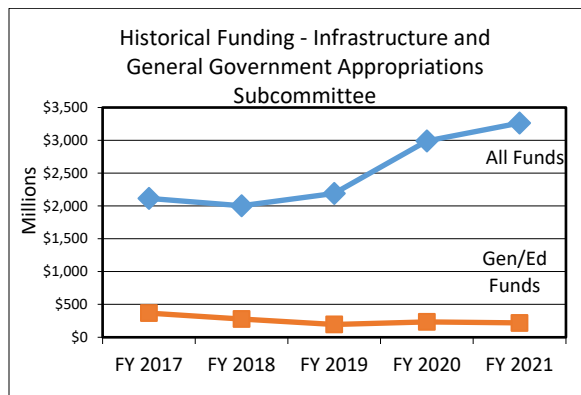


**SUBCOMMITTEE OVERVIEW**

The Infrastructure and General Government (IGG) Appropriations Subcommittee reviews and approves budgets for:

- Statewide administrative and technology services;
- Highway construction and maintenance;
- Building construction and improvement; and
- Debt service.

As of the 2020 5<sup>th</sup> Special Session the Legislature appropriated an FY 2021 operating and capital budget of \$3.3 billion including \$217.0 million from the General Fund and Education Fund. This total is a 9.1 percent increase from the FY 2020 Revised budget of \$3.0 billion.



**DEPARTMENT OF ADMINISTRATIVE SERVICES**

The Department of Administrative Services (DAS) budget is organized into two types of agencies: appropriated and internal service fund (ISF). The appropriated line items include:

- Executive Director’s Office (EDO);
- Administrative Rules (DAR);
- Facilities Construction and Management (DFCM) Administration;
- Building Board Program;
- State Archives;
- Finance;
- Finance – Mandated;
- Finance – Mandated - Parental Defense;
- Finance – Mandated - Emergency Disease Response;

- Finance – Mandated - Executive Branch Ethics Commission;
- Finance – Mandated - Political Subdivisions Ethics Commission;
- Finance – Mandated - Mineral Lease;
- Elected Official Post-Retirement Benefit;
- Judicial Conduct Commission;
- Purchasing; and
- Office of the Inspector General of Medicaid Services (OIG).

Internal service funds employ business practices to provide a service or product for other state and governmental agencies. They are designed to take advantage of economies of scale, avoid duplication of efforts, and provide an accounting mechanism to adequately identify costs of certain governmental services. Line items for DAS’s internal service funds include:

- Facilities Management;
- Finance;
- Fleet Operations;
- Purchasing and General Services; and
- Risk Management.

**DEPARTMENT OF TECHNOLOGY SERVICES**

The Department of Technology Services (DTS) manages statewide information technology (IT) programs and resources. DTS has both appropriated and internal service fund operations.

The department’s appropriated programs are:

- Chief Information Officer (CIO); and
- Automated Geographic Reference Center (AGRC).

DTS operates the Enterprise Technology Internal Service Fund (ISF). The ISF provides information technology-related services and support for Executive Branch agencies, and project management and other IT services to non-Executive Branch state agencies and entities. Services include:

- Application development;
- Desktop and network management and services;

- Network security services;
- Server hosting; and
- Wireless and other telecommunication services;
- Server hosting; and
- Other miscellaneous services.

#### **DEPARTMENT OF TRANSPORTATION**

The Department of Transportation (DOT) builds and maintains highways and passes through funds to local governments for aeronautics and class B and class C roads. Its line items are:

- Aeronautics;
- Amusement Ride Safety;
- B and C Roads;
- Cooperative Agreements;
- Engineering Services;
- Highway System Construction (renamed from Construction Management in FY 2021);
- Motorcycle Safety Awareness;
- Operations/Maintenance Management;
- Pass-Through (new in FY 2021);
- Region Management;
- Safe Sidewalk Construction;
- Share the Road;
- Support Services;
- Transit Transportation Investment (new in FY 2021);
- Transportation Investment Capacity Program; and
- Transportation Safety Program (new in FY 2021).

#### **CAPITAL BUDGET**

The Capital Budget pertains to the State's buildings and associated infrastructure. It funds:

- New construction;
- Major remodeling;
- Alterations, repairs, and improvements;
- Real estate acquisition; and
- Roofing and paving projects.

#### **DEBT SERVICE BUDGET**

Debt Service consists of interest and principal due on general obligation and revenue bonds.

#### **REVENUE AND RESTRICTED ACCOUNT TRANSFERS**

Revenue and restricted account transfers are line-item appropriations that authorize the Division of Finance to move resources from one fund or account to another. These resources are then re-appropriated from the recipient fund or account to another program or activity. They are shown separately to avoid double-counting them in a budget roll-up.

#### **SESSION REVIEW**

The Legislature met in two special sessions in 2019, the 2020 General Session, and three special sessions in 2020 as of July 2020. IGG items addressed during these sessions are described below by session. Only budget areas with notable changes are included under each session.

#### **2019 FIRST SPECIAL SESSION**

The Legislature did not make any changes to budgets under the purview of the subcommittee.

#### **2019 SECOND SPECIAL SESSION**

The Legislature passed **S.B. 2001, "Tax Restructuring Revisions,"** which the Legislature repealed when it passed **H.B. 185, "Tax Restructuring Revisions – Repeal"** in the 2020 General Session. See the "Statewide Summary" section for additional information.

#### **2020 GENERAL SESSION**

##### **Department of Administrative Services**

The Legislature made the following changes:

- Public Health Emergency Response -- \$21.0 million one-time in FY 2020 as follows: \$16.0 million from the General Fund, \$4.0 million from the Disaster Recovery Restricted Fund, and \$1.0 million from the Public Safety Service Restricted Account; and \$5.0 million in FY 2021 as follows: \$4.0 from the Disaster Recovery Restricted Fund and \$1.0 million from the Public Safety Service Restricted Account to Finance Mandated - Emergency Disease Response for the outbreak of the coronavirus;

- Public Health Response -- \$3.0 million one-time in FY 2020 from the General Fund to Finance Mandated - Emergency Disease Response for the outbreak of the coronavirus as follows:
  - Food Box -- \$250,000;
  - In-home Medical Testing Services -- \$250,000;
  - In-home Supportive Services -- \$250,000;
  - Intensive Response for Seniors -- \$2.0 million;
  - Meals on Wheels -- \$250,000;
- DFCM Energy Program Transfer – (\$50,000) one-time in FY 2021 from DFCM Administration reallocated for other funding priorities;
- Operation Rio Grande Street Clean Up Reduction – (\$50,000) one-time in FY 2020 from the DFCM Administration reallocated for other funding priorities;
- Transfer the Building Board Program Funding to DFCM Administration -- \$10,700 from the General Fund, \$192,400 in beginning nonlapsing balances, and \$1,227,600 from the Capital Projects Fund as a result of H.B. 349, “State Building Amendments,” (2019 General Session);
- Mineral Lease Adjustments -- (\$4,495,200) one-time in FY 2020 and (\$4,958,900) ongoing in mineral lease to the Finance Mandated - Mineral Lease due to reduced revenue estimates; and
- Transfer Funds to the Risk Management Liability Fund -- \$1.0 million one-time in FY 2020 in Risk Management - Workers Compensation, \$630,000 one-time in FY 2020 in Risk Management ISF, and \$3.0 million in FY 2020 in Risk Management-Property to the Risk Management Liability Fund to offset a deficit the liability fund.

The Legislature passed **S.B. 200, “Redistricting Amendments,”** And in conjunction with passage it transferred \$2,015,500 one-time in FY 2021 from the Office of Legislative Research and General Counsel to Finance – Mandated for the Utah Independent Redistricting Commission.

The Legislature approved intent language that directed that:

*Any excess DFCM Project Reserve Funds or Contingency Reserve Funds be transferred to the Utah State Correctional Facility project before any other uses of these funds. (H.B. 2, Item 35 and S.B. 3, Item 36)*

*Finance Mandated - Emergency Disease Response spend combined for FY 2020 and FY 2021 no more than a total of \$4.0 million from the State Disaster Recovery Restricted Account and no more than a total of \$1.0 million from the Department of Public Safety Restricted Account; and that about \$3.0 million be used to support seniors, through programs such as Meals on Wheels, food boxes similar to the federal Commodity Supplemental Food Program, in-home medical testing and care, Aging Alternatives, and coronavirus intensive response. (H.B. 3, Item 11 and 127)*

*Up to \$19 million provided for Public Health Emergency Response be used for the state’s response to coronavirus. (H.B. 3, Item 11)*

*Before construction of any building funded during the 2020 General Session, DFCM and partner higher education institution report to the Executive Appropriations Committee and Infrastructure and General Government Appropriations Subcommittee on the status and cost of the project. (H.B. 3, Item 125)*

#### **Department of Technology Services**

The Legislature made the following major budget changes:

- Technology Innovation Amendments Unspent Funding -- (\$125,000) one-time in FY 2020 from the General Fund from money appropriated for technology innovation projects in FY 2019 but that was not expended and was carried into FY 2020;
- Technology Services Federal Funds Adjustment -- \$299,800 one-time in FY 2020 and ongoing in FY 2021 so that total appropriations in the

current and new fiscal years equal estimated collections.

The Legislature approved the following supplemental rates for FY 2020 in **S.B. 3, “Current Fiscal Year Supplemental Appropriations,”** Item 165:

- SaaS/Cloud Hourly - \$96.78 per hour; and
- Consultant Services - Direct cost + three percent.

#### **Department of Transportation**

The Legislature changed an ongoing appropriation of \$350,800 from the General Fund to one-time in FY 2021 and it appropriated \$350,800 ongoing from the Amusement Ride Safety Restricted Account beginning in FY 2022 to operate the Amusement Ride Safety Program.

The Legislature approved the following major adjustments to DOT’s budget to match projected revenues:

- Dedicated Credits Adjustments -- \$11,021,600 one-time in FY 2020 and ongoing in FY 2021 to the Engineering Services, Operations/Maintenance Management, and Region Management line items;
- Expendable Receipts Adjustments -- \$5.0 million one-time in FY 2020 and \$5.0 million ongoing in FY 2021 to the Cooperative Agreements line item; and
- Federal Funds Adjustments -- \$37,481,100 one-time in FY 2020 and \$65,818,100 ongoing in FY 2021 to the Aeronautics, Engineering Services, and Highway System Construction line items.

The Legislature adjusted appropriations to the Transit Transportation Investment Fund to match projected revenues, and it appropriated from the fund to the Transit Transportation Investment line item to allow expenditure of revenues for purposes allowed under UCA 72-2-124(9).

The Legislature appropriated \$343,500 from the Transportation Fund to the Operations/Maintenance

Management line item to maintain increased lane miles. This amount includes \$28,500 for a net increase in lane miles due to the Legislature passing **S.B. 25, “State Highway System Modifications.”**

The Legislature passed S.B. 136, “Transportation Governance Amendments,” 2018 General Session, and it appropriated \$1.9 million from the Transportation Fund to develop rules and standards and for 10 new full-time equivalent employees (FTEs) to carry out the work required by the bill. As of May 2019, the department had hired nine FTEs. The Legislature reallocated one-sixth of the tenth FTE’s estimated \$150,000 salary and benefits in FY 2020 or \$25,000 one-time.

The Legislature appropriated \$60,000 from the Transportation Fund for a dedicated part-time employee whose sole responsibility is to administer allocation of class B and class C funds to local governments and all related tasks. The Legislature eliminated this appropriation after it passed **S.B. 150, “Transportation Governance and Funding Amendments,”** which allows the department to pay administrative costs for the allocation program out of the amount transferred to local governments.

The Legislature appropriated \$10.0 million one-time in FY 2020 from the Transportation Investment Fund of 2005 for the Jordanelle Parkway.

The Legislature passed:

- **H.B. 154, “Amusement Ride Safety,”** which delayed the date on which the Utah Amusement Ride Safety Committee could begin collecting fees for safety inspections;
- **H.B. 159, “Electric Vehicle Charging Network,”** which required the department to lead in the creation of a statewide electric vehicle charging network plan; and
- **H.B. 278, “Jordan River Amendments,”** which required the department to post signs where a highway crosses or runs adjacent to the river. The Legislature appropriated \$22,000 one-time in FY 2021 from the Transportation Fund for this purpose (Vetoed);

- **H.B. 356, “Railroad Amendments,”** which created the Railroad Transportation Restricted Account and required the department to use money in the account for construction projects related to railroad crossings on class A, class B, and class C roads (Vetoed);
- **S.B. 25, “State Highway System Modifications,”** which added approximately 5.9 miles to the state highway system;
- **S.B. 115, “Bonding Amendments,”** which reduced from \$56.0 million to \$46.0 million the amount of bond proceeds to be provided to the State Infrastructure Bank Fund and reduced from \$24.0 million to \$14.0 million the amount to be provided from the fund to a military installation development authority (MIDA); authorized issuance of \$89,510,000 in general obligation bonds plus costs of issuance (not to exceed \$92.0 million in total) for transportation projects and directed that \$20.0 million of the proceeds be transferred to the Governor’s Office of Economic Development for a transportation-related project in a project area created by a MIDA; and directed the Department of Transportation to conduct a study of transportation connectivity in the southwest valley of Salt Lake County; and
- **S.B. 150, “Transportation Governance and Funding Amendments,”** which allowed the department to pay administrative costs for the class B and class C roads allocation program out of the amount transferred from the Transportation Fund for allocation to local governments.

The Legislature approved intent language that allowed or directed the department to:

*Use Transportation Fund, not otherwise appropriated, to maximize participation with the federal government for federally designated highways and to construct, rehabilitate, and preserve state highways. (H.B. 2, Item 48)*

*Use Transportation Investment Fund of 2005, not otherwise appropriated, to construct, rehabilitate,*

*and preserve state and federal highways in Utah. (H.B. 2, Item 55)*

*Not use \$10 million of the authorized \$24 million in bond proceeds to issue a State Infrastructure Bank loan for the purpose authorized in Section 63B-27-101(3)(a). (H.B. 3, Items 49 and 310) (Vetoed)*

*Consider programming beyond the normal programming horizon as transportation projects are prioritized under Title 72 Chapter 1 Part 3. (H.B. 3, Item 139)*

*Report to IGG by October 15, 2020 on the department’s plan for spending \$2.0 million appropriated for Rural Electric Vehicle Charging Infrastructure. (H.B. 3, Item 141) (In the 2020 5<sup>th</sup> Special Session the Legislature eliminated this appropriation.)*

*Use up to \$750,000, as revenue allows, from the Transit Transportation Investment Fund to begin subsequent environmental analysis for any locally preferred alternative identified, with use of funds for an environmental analysis being contingent upon contribution of nonstate funds to the analysis. (H.B. 3, Item 164)*

*Use \$1,525,000 from the Transit Transportation Investment Fund - Rail Transportation Restricted Account to partner with Brigham City on engineering, design, and environmental analysis of a grade separated rail crossing project on Forest Street to make safety improvements and address traffic delays associated with railroad operations. (H.B. 3, Item 316)*

*Use up to \$10.0 million in available cash balances from the Transportation Investment Fund of 2005 for construction of the Jordanelle Parkway. (S.B. 6, Item 20A)*

*Use maintenance funds previously used on state highways that now qualify for Transportation Investment Fund of 2005 to address maintenance and preservation issues on other state highways with*

*25 percent matching participation from local governments. (S.B. 6, Item 59)*

*Use Transportation Fund appropriated for pedestrian safety projects to correct pedestrian hazards on state highways with local participation in the program be on a 75 percent state and 25 percent local match basis. (S.B. 6, Item 61)*

### Capital Budget

The Legislature approved the following major funding for capital budgets:

- Behavioral Health Transition Facility -- \$6.0 million ongoing and \$5.0 million one-time from the General Fund to provide transition and half-way back services for mentally ill offenders who have been incarcerated in the state prison; and
- Taylorsville State Office Building -- \$43.5 million one-time from the General Fund.

The Legislature passed:

- **H.B. 9, “Revenue Bond and Capital Facilities Amendments,”** which authorized the State Building Ownership Authority to issue an additional \$2.1 million in revenue bonds for the Foothill liquor store, bringing total bond authorization for the project to \$10,759,000 plus costs of issuance; authorized the Board of Regents to issue revenue bonds of up to \$240.0 million (plus costs of issuance) for the following projects:
  - Dixie State University Greater Zion Stadium -- \$10.0 million;
  - University of Utah (U of U) Health Sciences Campus Office Building -- \$100.0 million;
  - U of U Health Sciences Garage and Roadway Improvements -- \$80.0 million; and
  - U of U 102 Tower Building -- \$50.0 million;
 authorized the U of U to use up to \$9,685,000 of donations and institutional funds for the Rio Tinto Kennecott Building; and authorized Utah State University to use up to \$1.6 million of institutional funds for the Blanding Professional Career and Technical Education Lab;
- **H.B. 451, “Amendments Relating to Administration of State Facilities,”** which

moved certain duties and responsibilities from the State Building Board (SBB) to the Division of Facilities Construction and Management (DFCM) beginning on May 12, 2020, and modified duties of the DFCM director. The Legislature transferred certain appropriations from SBB to DFCM; and

- **S.B. 109, “New State Construction Set-aside for Art Amendments,”** which capped the set aside for the Utah Percent-for-Art Program out of the amount appropriated for the construction of any new state building or facility at \$200,000 per project. Previously, the set aside was one percent of the appropriation to a project.

The Legislature approved intent language that directed that:

*During FY 2021 funding for the Salt Lake Community College Herriman Campus General Education Building and the University of Utah Applied Sciences Building may be used for program and design and that funding may not be used for construction until FY 2022; and the ongoing appropriation for the University of Utah Applied Sciences Building end in FY 2022. (H.B. 2, Item 242) (In the 2020 5<sup>th</sup> Special Session the Legislature eliminated appropriations for these projects.)*

*Appropriations for Olympic Park Improvement may be used for improvements at the Utah Olympic Park, Utah Olympic Oval, and/or Soldier Hollow Nordic Center. (S.B. 6, Item 51)*

### Debt Service Budget

The Legislature passed:

- **H.B. 9, “Revenue Bond and Capital Facilities Amendments,”** which authorized issuance of up to \$240.0 million in bonds for projects at institutions of higher education and issuance of an additional \$2.1 million in bonds for the Foothill liquor store (see the “2020 General Session, Capital Budget” section for additional details on this funding item); and
- **S.B. 115, “Bonding Amendments,”** which authorized the Transportation Commission to



issue general obligation bonds of up to \$89,510,000 (plus costs of issuance) for state highway projects.

The Legislature approved the following intent language:

*In the event that sequestration or other federal action reduces the anticipated Build America Bond subsidy payments that are deposited into the Debt Service line item as federal funds, the Division of Finance reduce the appropriated transfer from Nonlapsing Balances Debt Service to the General Fund, one-time proportionally to the reduction in subsidy payment received, thus holding the Debt Service fund harmless. (S.B. 6, Item 12)*

#### **Revenue and Restricted Account Transfers**

The Legislature approved the following transfers one-time in FY 2021:

- \$14,462,000 from the Education Fund to the Education Fund Budget Reserve Account; and
- \$11,747,200 from the General Fund to the General Fund Budget Reserve Account.

#### **2020 THIRD SPECIAL SESSION**

##### **Department of Administrative Services**

The Legislature appropriated the following one-time in FY 2020 from the Federal Funds - Coronavirus Relief Fund to the Finance – Mandated line item, totaling \$107.8 million:

- Additional Coronavirus Testing -- \$10.0 million;
- Antiviral Development -- \$2.0 million;
- Assessment Tool, Surveys, Dashboard, and App -- \$6,750,000;
- Bulk PPE Purchases -- \$51.0 million;
- Facilities -- \$2.0 million;
- Intensive Response for At-risk Populations -- \$20.0 million;
- Mobile Testing -- 3.0 million;
- Small Business Loans -- \$11.0 million; and
- Treatment Drug Stockpile -- \$2.0 million.

#### **Capital Budget**

The Legislature shifted appropriations one-time from FY 2020 to FY 2021 in response to delayed tax collections as follows:

- Capital Development Fund -- \$159,395,100 from the Education Fund; and
- DFCM Prison Project Fund -- \$168.0 million from the General Fund.

#### **Debt Service Budget**

The Legislature passed **H.B. 3001, “Bond Amendments,”** which allowed the State to issue certain general obligation (GO) bonds that are already authorized that could result in the total current outstanding GO debt of the state exceeding 50 percent of the constitutional debt limit.

#### **Revenue and Restricted Account Transfers**

The Legislature shifted appropriations one-time from FY 2020 to FY 2021 in response to delayed tax collections as follows:

- Education Fund Budget Reserve Account -- \$69,055,700 from the Education Fund; and
- General Fund Budget Reserve Account -- \$5,568,600 from the General Fund.

#### **2020 FOURTH SPECIAL SESSION**

##### **Department of Administrative Services**

The Legislature appropriated the following one-time items from Federal Funds - Coronavirus Relief Fund to the Finance – Mandated line item, totaling \$147.4 million (\$124.1 million in FY 2020 Supplemental and \$23.3 million in FY 2021):

- COVID-19 Financial Relief Funding -- \$60.0 million in FY 2020 and \$20.0 million in FY 2021;
- Bulk PPE Purchases -- \$37.0 million in FY 2020;
- Treatment Drug Stockpile -- \$6.0 million in FY 2020;
- Business and Community Masks -- \$5.7 million in FY 2020;
- Assessment Tool, Dashboard, and App -- \$5,037,500 in FY 2020;
- Mobile Testing -- \$4.8 million in FY 2020;
- Facilities -- \$3.0 million in FY 2020;
- Utah First Campaign -- \$2.0 million in FY 2020;
- Rural Ambulatory Care Funding Request -- \$300,000 in FY 2020 and \$700,000 in FY 2021;
- Small Business Bridge Loan Admin -- \$200,000 in FY 2020;
- Business Outreach for Stabilization and Recovery -- \$50,000 in FY 2020;

- CARES Act Funding Management -- \$12,500 in FY 2020 and \$137,500 in FY 2021; and
- Public Health Stabilization and Recovery --\$2.5 million in FY 2021.

### Department of Transportation

The Legislature appropriated \$22,313,100 one-time in FY 2021 from federal funds (provided through the Coronavirus Aid, Relief, and Economic Security (CARES) Act) that the department will distribute through its rural area transit program.

The Legislature passed **H.B. 4002, "Rail Fuel Sales Tax Amendments,"** which repealed the state sales and use tax exemption for sales of fuel to a rail carrier for use in a locomotive engine; created the Railroad Transportation Restricted Account and required the department to use money in the account for construction projects related to railroad crossings on class A, class B, and class C roads; and appropriated \$1,525,000 in FY 2021 and \$3,660,000 ongoing beginning in FY 2022 from the General Fund to the Railroad Transportation Restricted Account beginning in FY 2022, and \$152,500 in FY 2021 and \$366,000 ongoing beginning in FY 2022 from the restricted account to the Railroad Crossing Safety Grant Program.

### 2020 FIFTH SPECIAL SESSION

#### Department of Administrative Services

As of the 2020 5<sup>th</sup> Special Session the Legislature appropriated an FY 2021 budget of \$82.7 million to the department's appropriated functions. This is a 17.5 percent decrease from the FY 2020 Revised budget of \$100.3 million.

The Legislature appropriated the following one-time in FY 2021 from the Federal Funds - Coronavirus Relief Fund to the Finance – Mandated line item, totaling \$527.9 million:

- Additional State COVID Costs -- \$52.0 million;
- Behavioral Health Funding -- \$8.0 million;
- COVID-19 Cultural Assistance Grant Program -- \$9.0 million;
- COVID-19 Displaced Worker Grant Program -- \$9.0 million;

- COVID-19 Impacted Businesses Grant -- \$25.0 million;
- COVID-19 Outreach and Education Program -- \$1.0 million;
- COVID-19 PPE Support Grant Program -- \$5.0 million;
- Digital Equipment and Basic Needs Assistance Grants -- \$1.0 million;
- Domestic Violence Services -- \$1.0 million;
- Family Support Centers -- 900,000;
- Hospital Grants -- \$20.0 million;
- Local CARES Act Allocations -- \$247.0 million;
- Office of Tourism COVID-19 Response -- \$12.0 million;
- Optional Extended Day Kindergarten -- \$5.0 million;
- Public Education Initiative -- \$125.0 million;
- UPSTART Program -- \$4.0 million; and
- Utah Industry Resource Alliance -- \$3.0 million.

The Legislature made the following major additional ongoing changes to the DAS budget:

- Decommission an E-Rules Server (Admin Rules) - - (\$14,300);
- Systems Consultant (DFCM Admin) – (\$50,000);
- Travel for Training; Regular On-site Visits to Manage Projects (DFCM Admin) -- (\$19,600);
- Elected Official Post-Retirement Benefit Contributions (Elected Officials) -- (\$138,800);
- Membership in National Associations; Office Supplies, Phones, and Photocopying (Executive Director) -- (\$14,800);
- Travel, Training, and Computer Replacement (Finance Admin) -- (\$71,100);
- Oversight of Medicaid Program (Inspector General of Medicaid) -- (\$25,000); and
- Travel for Training (State Archives) -- (\$15,000).

#### Department of Technology Services

As of the 2020 5<sup>th</sup> Special Session the Legislature appropriated an FY 2021 budget of \$4.3 million to the department's appropriated functions. This is a 25.7 percent decrease from the FY 2020 Revised budget of \$5.7 million.

The Legislature made the following major budget changes:

- Employee Recognition and Award Events -- (\$16,200) beginning in FY 2021 from the General Fund to eliminate annual events;
- Employee Training and Agency Website -- (\$42,500) beginning in FY 2021 from the General Fund to reduce training of employees in the Chief Information Officer line item and reduce frequency of updates to the website;
- Employee Training and Computer Replacement - - (\$28,200) beginning in FY 2021 from the General Fund to reduce training of employees in the Integrated Technology line item and reduce the frequency of computer replacement;
- Postal Facilities and Government Services -- (\$74,700) one-time in FY 2020 and (\$74,700) ongoing beginning in FY 2021 from the General Fund from money appropriated to provide state services at post office locations but that cannot be expended because the Congress has not passed legislation that would allow the United States Postal Service to enter an agreement with the state; and
- Rate Benchmarking Study -- (\$15,000) beginning in FY 2021 from the General Fund to eliminate the annual study.

As of the 2020 5<sup>th</sup> Special Session the Legislature approved revenues in FY 2021 of \$128.0 million to the Enterprise Technology ISF. This is a 0.5 percent decrease from the FY 2020 Revised budget of \$128.6 million. The Legislature decreased the number of approved full-time, permanent positions in FY 2020 by 2.4 positions for a total of 730.6 approved positions and it approved 730.6 positions for FY 2021; and it approved \$6.0 million in Authorized Capital Outlay in FY 2021 which is the same amount it approved in FY 2020.

#### **Department of Transportation**

As of the 2020 5<sup>th</sup> Special Session the Legislature appropriated an FY 2021 operating and capital budget of \$2.0 billion from all sources to the department. This is a 6.5 percent increase from the FY 2020 Revised budget of \$1.9 billion.

The Legislature appropriated \$2.9 million ongoing in FY 2021 from the General Fund for specific projects/purposes as follows:

- CNG/Alternative Fuel Depot District -- \$1,913,700 (2020 GS Orig. \$2.5 million) for a facility for the Utah Transit Authority (UTA) to service natural gas and electric buses;
- Coordinated Mobility Funding -- \$63,000 (2020 GS Orig. \$70,000) to create comprehensive facility plans and programs for specialized transportation; and
- Technical Planning Assistance -- \$900,000 (2020 GS Orig. \$1.0 million) to partner with local governments and regional planning organizations for planning related to land use, transportation, housing, economic development, and growth.

The Legislature reduced ongoing appropriations beginning in FY 2021 from the Transportation Fund for the department's operations by \$1.8 million as follows:

- Building and Grounds Maintenance -- (\$19,800);
- Road Maintenance - Region 2 -- (\$520,000);
- Road Maintenance - Region 3 -- (\$403,000);
- Snow Plows -- (\$675,000) (the Legislature backfilled this ongoing reduction with a one-time \$675,000 appropriation in FY 2021);
- Traffic Studies and Training -- (\$63,000);
- Transportation Commission Support and Travel - - (\$62,600); and
- Utah Transit Authority (UTA) Passes for Employees -- (\$70,000).

The Legislature then appropriated the amount of these combined reductions to the Transportation Investment Fund (TIF) Capacity Projects line item and reduced the sales tax earmark to the TIF Capacity Program by that same amount.

#### **Capital Budget**

As of the 2020 5<sup>th</sup> Special Session the Legislature appropriated an FY 2021 operating and capital budget of \$194.3 million from all sources for the Capital Budget line items. This is a decrease of 35.7 percent from the FY 2020 Revised budget of \$302.0 million.

The Legislature approved the following major funding for capital budgets:

- Capital Improvements -- \$65,000,400 ongoing from the General Fund and \$69,764,300 ongoing from the Education Fund which is approximately 1.05 percent of the replacement value of existing state facilities and infrastructure;
- Offender Housing -- \$2,077,400 ongoing from the General Fund for transitional halfway housing;
- Olympic Park Improvement -- \$3.0 million ongoing from the General Fund for improvements at the Utah Olympic Park, Utah Olympic Oval, and/or Soldier Hollow Nordic Center; and
- Prison Construction -- \$220.0 million one-time from the General Fund.

#### **Debt Service Budget**

As of the 2020 5<sup>th</sup> Special Session the Legislature appropriated an FY 2021 operating and capital budget of \$442.1 million from all sources for debt service. This is a 7.8 percent decrease from the FY 2020 Revised budget of \$479.5 million.

The Legislature adjusted the debt service budget to meet the principal and interest payments due in FY 2020 and FY 2021 including appropriating \$12.0 million ongoing from the General Fund to help cover payments associated with the State issuing \$447.3 million in general obligation bonds in May 2020.

#### **Revenue and Restricted Account Transfers**

The Legislature approved the following transfers one-time in FY 2020:

- \$70.0 million from the Education Fund Budget Reserve Account to the Education Fund; and
- \$30.0 million from General Fund Budget Reserve Account to the General Fund.

Furthermore, the Legislature directed that, should revenue collections to the applicable fund in FY 2020 result in a deficit to the fund, the Division of Finance shall transfer from the reserve account to the fund the lesser of the amount necessary to eliminate the deficit or the amount shown in the above bullet.

## Infrastructure and General Government Appropriations Subcommittee

### Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>Department of Administrative Services</b>			
<b>Executive Director's Office</b>			
Division and key program independent evaluations/audits	≥ 4	S.B. 6	40
Air quality improvement activities across state agencies	25	S.B. 6	40
<b>Administrative Rules Division</b>			
Days to review rule filings	≤ 6	S.B. 6	36
Days to publish final version of an administrative rule	≤ 20	S.B. 6	36
<b>Division of Facilities Construction and Management</b>			
Capital improvement projects completed in the fiscal year they are funded	≥ 86%	S.B. 6	38
Accuracy of Capital Budget Estimates (CBE)	+/- 5%	S.B. 6	38
<b>State Archives Division</b>			
Increase in records available online	≥ 10% increase	S.B. 6	48
Government employees receiving records training and certified as records officers	≥ 10% increase	S.B. 6	48
<b>Finance Administration Division</b>			
Issue the state's Comprehensive Annual Financial Report (CAFR)	120 days after June 30	S.B. 6	43
<b>Division of Purchasing and General Services</b>			
Increase average discount on Utah best value cooperative contracts	40%	S.B. 6	47
Utah best value cooperative contracts increase	1000	S.B. 6	47
Increase spending on Utah best value cooperative contracts	\$600 million	S.B. 6	47
<b>Inspector General of Medicaid Services</b>			
Cost avoidance projected over one year and three years	N/A	S.B. 6	44
Medicaid dollars recovered through cash collections, directed re-bills, and credit adjustments	N/A	S.B. 6	44
Credible allegations of fraud received, investigations conducted, and referred to an outside entity	N/A	S.B. 6	44
Fraud, waste, and abuse cases identified and evaluated	N/A	S.B. 6	44
Recommendations for improvement made to the Department of Health	N/A	S.B. 6	44
<b>Division of Fleet Operations - Internal Service Fund (ISF)</b>			
Improved EPA emission level for light-duty fleet in non-attainment areas	5 point reduction	S.B. 6	73
Maintain financial solvency of the division	≤ 30% of allowed debt	S.B. 6	73
Audit agency customers' mobility options and develop improvement plans	≥ 4	S.B. 6	73
<b>Division of Risk Management - ISF</b>			
Life safety onsite inspection follow-ups	100%	S.B. 6	75
Annual independent claims management audit	≥ 96%	S.B. 6	75
Ensure liability fund reserves are actuarially and economically sound	100%	S.B. 6	75
<b>Division of Facilities Construction and Management - ISF</b>			
Maintenance cost per square foot as compared to the private sector	18% or less	S.B. 6	71
<b>Department of Technology Services</b>			
<b>Chief Information Officer</b>			
Data security systematic prioritization of high-risk areas	Score < 5,000	S.B. 6	53
Customer satisfaction for application development projects	≥ 83%	S.B. 6	53
State employees receive computers in a timely manner	≥ 75%	S.B. 6	53
<b>Automated Geographic Reference Center (AGRC)</b>			
AGRC availability	≥ 99.5% uptime	S.B. 6	54
County-sourced road and address updates	≥ 120	S.B. 6	54
Utah reference network GPS service availability	≥ 99.5% uptime	S.B. 6	54
<b>Enterprise Technology - ISF</b>			
Customer satisfaction for information technology services	≥ 4.5 out of 5 rating	S.B. 6	76
Agency application availability	≥ 99%	S.B. 6	76
DTS rates competitive or better with private market	100%	S.B. 6	76

**Infrastructure and General Government Appropriations Subcommittee**  
**Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
<b>Department of Transportation - the measures below apply to the department as a whole</b>			
<b>Goal: Reduce Crashes, Injuries, and Fatalities</b>			
Traffic fatalities	≥ 2% reduction	S.B. 6	63
Traffic serious injuries	≥ 2% reduction	S.B. 6	63
Traffic crashes	≥ 2% reduction	S.B. 6	63
Internal fatalities	Zero	S.B. 6	63
Internal injuries	Rate < 6.5%	S.B. 6	63
Internal equipment damage	Rate < 7.5%	S.B. 6	63
<b>Goal: Preserve Infrastructure</b>			
Pavement performance	≥ 50% in good conditior	S.B. 6	63
Pavement performance	< 10% in poor condition	S.B. 6	63
Health of structures	≥ 80% in fair/good	S.B. 6	63
Health of automated transportation management systems	≥ 90% in good conditior	S.B. 6	63
Health of signals	≥ 90% in good conditior	S.B. 6	63
<b>Goal: Optimize Mobility</b>			
Delay along I-15	Score > 90	S.B. 6	63
Reliable fast condition on I-15 along the Wasatch Front	≥ 85% of segments	S.B. 6	63
Optimal use of snow and ice equipment and materials	≥ 92% effectiveness	S.B. 6	63
Support increase of trips by public transit	≥ 10%	S.B. 6	63

**Infrastructure and General Government Appropriations Subcommittee****Operating and Capital Budget including Expendable Funds and Accounts**

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	107,741,600		107,741,600	134,826,400	27,084,800
General Fund, One-time	37,414,400	14,552,400	51,966,800	11,429,100	(40,537,700)
Education Fund	72,235,100		72,235,100	70,445,300	(1,789,800)
Education Fund, One-time	1,002,700	(278,500)	724,200	281,200	(443,000)
Transportation Fund	599,689,000		599,689,000	631,848,800	32,159,800
Transportation Fund, One-time	21,611,200	(17,339,600)	4,271,600	1,469,100	(2,802,500)
Transportation Invest. Fund of 2005	893,560,900	251,725,500	1,145,286,400	1,213,627,200	68,340,800
Federal Funds	458,130,600		458,130,600	418,487,600	(39,643,000)
Federal Funds, One-time	13,102,000	(39,487,200)	(26,385,200)	10,718,000	37,103,200
Federal Funds - CARES Act				22,313,100	22,313,100
Federal Funds - Coronavirus Relief Fund		231,850,000	231,850,000	551,237,500	319,387,500
Dedicated Credits Revenue	36,970,400	13,832,700	50,803,100	50,774,500	(28,600)
Expendable Receipts	21,447,100	6,000,000	27,447,100	26,447,100	(1,000,000)
Licenses/Fees		1,959,700	1,959,700	1,997,900	38,200
Interest Income	527,000	155,800	682,800	682,800	
Aeronautics Restricted Account	7,237,700		7,237,700	7,245,500	7,800
Capital Projects Fund	162,991,100		162,991,100	60,175,300	(102,815,800)
County of First Class Highway Projects Fund	12,263,200	(900)	12,262,300	7,927,900	(4,334,400)
Dept. of Public Safety Rest. Acct.		1,000,000	1,000,000	1,000,000	
Disaster Recovery Fund (GFR)		4,000,000	4,000,000	4,000,000	
E-911 Emergency Services (GFR)	334,000		334,000	334,900	900
Economic Incentive Restricted Account (GFR)	3,255,000		3,255,000	3,255,000	
Federal Mineral Lease	32,756,400	(4,495,200)	28,261,200	27,797,500	(463,700)
ISF Overhead (GFR)	1,350,500		1,350,500	1,346,900	(3,600)
Land Exchange Distribution Account (GFR)	611,200	(276,300)	334,900	308,200	(26,700)
Medicaid Expansion Fund	35,900		35,900	36,500	600
Motorcycle Safety Awareness Rest. Acct (GFR)	9,400		9,400	12,500	3,100
Qualified Patient Enterprise Fund		3,000	3,000	2,500	(500)
Rail Transportation Restricted Account				152,500	152,500
Share the Road Bicycle Support (GFR)	25,000	10,000	35,000	35,000	
Tollway Special Revenue Fund	36,000		36,000		(36,000)
Transfers	30,161,000	(13,608,700)	16,552,300	19,850,200	3,297,900
Transit Transportation Investment Fund		6,575,200	6,575,200	15,687,000	9,111,800
Transport. Safety Program Restricted Account		15,000	15,000	15,000	
Other Financing Sources	200		200	200	
Beginning Nonlapsing	62,127,800	1,739,000	63,866,800	43,317,500	(20,549,300)
Closing Nonlapsing	(62,200,500)	18,890,300	(43,310,200)	(75,036,200)	(31,726,000)
<b>Total</b>	<b>\$2,514,425,900</b>	<b>\$476,822,200</b>	<b>\$2,991,248,100</b>	<b>\$3,264,049,500</b>	<b>\$272,801,400</b>
<b>Agencies</b>					
Administrative Services	79,142,000	250,965,100	330,107,100	627,448,600	297,341,500
Capital Budget	302,034,200		302,034,200	194,342,100	(107,692,100)
Debt Service	386,892,100	92,593,300	479,485,400	442,073,100	(37,412,300)
Technology Services	4,770,900	970,700	5,741,600	4,264,900	(1,476,700)
Transportation	1,741,586,700	132,293,100	1,873,879,800	1,995,920,800	122,041,000
<b>Total</b>	<b>\$2,514,425,900</b>	<b>\$476,822,200</b>	<b>\$2,991,248,100</b>	<b>\$3,264,049,500</b>	<b>\$272,801,400</b>
<b>Budgeted FTE</b>	<b>1,881.5</b>	<b>175.3</b>	<b>2,056.8</b>	<b>2,056.8</b>	<b>0.0</b>

**Infrastructure and General Government Appropriations Subcommittee****Internal Service Funds (ISF)**

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund, One-time	2,000,000	0	2,000,000	0	(2,000,000)
Dedicated Credits Revenue	240,530,900	9,128,200	249,659,100	251,191,300	1,532,200
Premiums	54,156,200	(3,842,300)	50,313,900	55,407,800	5,093,900
Interest Income	665,600	1,393,300	2,058,900	1,868,100	(190,800)
Restricted Revenue	6,700	(6,700)	0	0	0
Fleet Operations-Motor Pool	0	0	0	650,000	650,000
Single Sign-On Expendable Sp. Rev. Fund	400	(400)	0	0	0
Other Financing Sources	1,164,700	(275,300)	889,400	843,200	(46,200)
Beginning Nonlapsing	83,869,100	8,892,300	92,761,400	94,760,200	1,998,800
Closing Nonlapsing	(79,649,200)	(15,111,000)	(94,760,200)	(98,077,200)	(3,317,000)
<b>Total</b>	<b>\$302,744,400</b>	<b>\$178,100</b>	<b>\$302,922,500</b>	<b>\$306,643,400</b>	<b>\$3,720,900</b>
<b>Agencies</b>					
ISF - Administrative Services	179,915,500	(5,612,500)	174,303,000	178,676,500	4,373,500
ISF - Technology Services	122,828,900	5,790,600	128,619,500	127,966,900	(652,600)
<b>Total</b>	<b>\$302,744,400</b>	<b>\$178,100</b>	<b>\$302,922,500</b>	<b>\$306,643,400</b>	<b>\$3,720,900</b>
Budgeted FTE	1,064.0	(4.4)	1,059.6	1,059.6	0.0
Authorized Capital Outlay	31,521,800.0	0.0	31,521,800.0	29,521,800.0	(2,000,000.0)
Retained Earnings	16,895,500.0	1,627,700.0	18,523,200.0	30,843,100.0	12,319,900.0



**Infrastructure and General Government Appropriations Subcommittee**

## Enterprise / Loan Funds

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Interest Income	522,200	2,568,700	3,090,900	3,194,000	103,100
Transfers		17,000,000	17,000,000		(17,000,000)
Beginning Nonlapsing	26,314,200	39,999,400	66,313,600	86,402,500	20,088,900
Closing Nonlapsing	(26,836,400)	(59,566,100)	(86,402,500)	(89,594,400)	(3,191,900)
<b>Total</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,100</b>	<b>\$100</b>
<b>Agencies</b>					
Transportation		2,000	2,000	2,100	100
<b>Total</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,100</b>	<b>\$100</b>
<b>Budgeted FTE</b>	<b>1,881.5</b>	<b>175.3</b>	<b>2,056.8</b>	<b>2,056.8</b>	<b>0.0</b>

**Infrastructure and General Government Appropriations Subcommittee**

## Transfers to Unrestricted Revenue

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Education Rainy Day (EFR)		70,000,000	70,000,000		(70,000,000)
General Rainy Day Fund (GFR)		30,000,000	30,000,000		(30,000,000)
Beginning Nonlapsing	12,987,000	41,600	13,028,600	10,610,500	(2,418,100)
<b>Total</b>	<b>\$12,987,000</b>	<b>\$100,041,600</b>	<b>\$113,028,600</b>	<b>\$10,610,500</b>	<b>(\$102,418,100)</b>
<b>Agencies</b>					
Rev Transfers - IGG	12,987,000	100,041,600	113,028,600	10,610,500	(102,418,100)
<b>Total</b>	<b>\$12,987,000</b>	<b>\$100,041,600</b>	<b>\$113,028,600</b>	<b>\$10,610,500</b>	<b>(\$102,418,100)</b>

**Infrastructure and General Government Appropriations Subcommittee**

**Restricted Fund and Account Transfers**

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund				3,660,000	3,660,000
General Fund, One-time	24,813,300	(5,568,600)	19,244,700	15,180,800	(4,063,900)
Education Fund, One-time	69,055,700	(69,055,700)		83,517,700	83,517,700
Dedicated Credits Revenue				15,000,000	15,000,000
Risk Management - Workers Compensation		1,000,000	1,000,000		(1,000,000)
Risk Management ISF		630,000	630,000		(630,000)
Risk Management-Property		3,000,000	3,000,000		(3,000,000)
<b>Total</b>	<b>\$93,869,000</b>	<b>(\$69,994,300)</b>	<b>\$23,874,700</b>	<b>\$117,358,500</b>	<b>\$93,483,800</b>

Agencies	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Administrative Services		4,630,000	4,630,000		(4,630,000)
Transportation				1,525,000	1,525,000
Restricted Account Transfers - IGG	93,869,000	(74,624,300)	19,244,700	115,833,500	96,588,800
<b>Total</b>	<b>\$93,869,000</b>	<b>(\$69,994,300)</b>	<b>\$23,874,700</b>	<b>\$117,358,500</b>	<b>\$93,483,800</b>



**Infrastructure and General Government Appropriations Subcommittee**

**Capital Project Funds**

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund				2,077,400	2,077,400
General Fund, One-time	168,000,000	(168,000,000)		442,500,000	442,500,000
Education Fund	47,000,000		47,000,000		(47,000,000)
Education Fund, One-time	112,395,100	(159,395,100)	(47,000,000)	159,395,100	206,395,100
Transportation Fund	31,601,600		31,601,600	32,037,400	435,800
Transportation Fund, One-time		(37,600)	(37,600)		37,600
Dedicated Credits Revenue		300,000	300,000	450,000	150,000
Licenses/Fees	88,048,000	3,357,900	91,405,900	93,691,100	2,285,200
Interest Income	833,000	7,205,300	8,038,300	8,974,000	935,700
County of First Class Highway Projects Fund	4,379,200	(4,379,200)			
Designated Sales Tax	622,420,700	20,675,000	643,095,700	653,794,000	10,698,300
Transfers	211,740,000	596,184,900	807,924,900	876,735,300	68,810,400
Other Financing Sources	303,989,900	184,097,500	488,087,400	196,244,000	(291,843,400)
Beginning Nonlapsing	841,319,100	359,686,900	1,201,006,000	1,087,589,500	(113,416,500)
Closing Nonlapsing	(740,027,300)	(347,562,200)	(1,087,589,500)	(1,290,797,900)	(203,208,400)
<b>Total</b>	<b>\$1,691,699,300</b>	<b>\$492,133,400</b>	<b>\$2,183,832,700</b>	<b>\$2,262,689,900</b>	<b>\$78,857,200</b>
<b>Agencies</b>					
Capital Budget	587,464,500	155,510,500	742,975,000	1,178,334,000	435,359,000
Transportation	1,104,234,800	336,622,900	1,440,857,700	1,084,355,900	(356,501,800)
<b>Total</b>	<b>\$1,691,699,300</b>	<b>\$492,133,400</b>	<b>\$2,183,832,700</b>	<b>\$2,262,689,900</b>	<b>\$78,857,200</b>

**Agency Table: Administrative Services**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	27,428,300		27,428,300	24,506,700	(2,921,600)
General Fund, One-time	226,800	14,705,100	14,931,900	748,300	(14,183,600)
Education Fund, One-time	2,700	(278,500)	(275,800)	281,200	557,000
Education Fund	684,100		684,100	681,000	(3,100)
Transportation Fund	450,000		450,000	450,000	
Federal Funds	43,300		43,300	50,600	7,300
Federal Funds, One-time	500	(900)	(400)	(7,800)	(7,400)
Federal Funds - Coronavirus Relief Fund		231,850,000	231,850,000	551,237,500	319,387,500
Dedicated Credits Revenue	6,325,800	173,000	6,498,800	6,733,700	234,900
Expendable Receipts		1,000,000	1,000,000		(1,000,000)
Capital Projects Fund	3,596,000		3,596,000	3,597,900	1,900
Dept. of Public Safety Rest. Acct.		1,000,000	1,000,000	1,000,000	
Disaster Recovery Fund (GFR)		4,000,000	4,000,000	4,000,000	
Economic Incentive Restricted Account (GFR)	3,255,000		3,255,000	3,255,000	
Federal Mineral Lease	32,756,400	(4,495,200)	28,261,200	27,797,500	(463,700)
ISF Overhead (GFR)	1,350,500		1,350,500	1,346,900	(3,600)
Land Exchange Distribution Account (GFR)	611,200	(276,300)	334,900	308,200	(26,700)
Medicaid Expansion Fund	35,900		35,900	36,500	600
Qualified Patient Enterprise Fund		3,000	3,000	2,500	(500)
Transfers	2,448,000	(3,400)	2,444,600	2,483,200	38,600
Other Financing Sources	200		200	200	
Beginning Nonlapsing	5,430,000	472,300	5,902,300	2,494,300	(3,408,000)
Closing Nonlapsing	(5,502,700)	2,816,000	(2,686,700)	(3,554,800)	(868,100)
<b>Total</b>	<b>\$79,142,000</b>	<b>\$250,965,100</b>	<b>\$330,107,100</b>	<b>\$627,448,600</b>	<b>\$297,341,500</b>
<b>Line Items</b>					
Administrative Rules	682,300	397,500	1,079,800	704,400	(375,400)
Building Board Program	1,246,900	(100,900)	1,146,000	5,800	(1,140,200)
DFCM Administration	7,783,700	(111,500)	7,672,200	9,013,100	1,340,900
Elected Official Post-Retirement Benefit Contrib	1,387,600		1,387,600	1,248,800	(138,800)
Executive Director	9,360,500	(2,961,400)	6,399,100	4,906,300	(1,492,800)
Finance - Mandated	3,866,200	256,573,700	260,439,900	561,594,200	301,154,300
Finance - Mandated - Ethics Commissions	44,200	(23,900)	20,300	20,300	
Finance Administration	11,397,500	887,800	12,285,300	11,308,400	(976,900)
Inspector General of Medicaid Services	3,737,900		3,737,900	3,765,200	27,300
Judicial Conduct Commission	289,200	17,000	306,200	290,500	(15,700)
Post Conviction Indigent Defense	33,900		33,900	33,900	
Purchasing	800,200		800,200	840,200	40,000
State Archives	3,418,700	77,800	3,496,500	3,398,400	(98,100)
State Debt Collection Fund	2,336,800	704,200	3,041,000	2,521,600	(519,400)
Finance Mandated - Mineral Lease Sp. Svc. Dist.	32,756,400	(4,495,200)	28,261,200	27,797,500	(463,700)
<b>Total</b>	<b>\$79,142,000</b>	<b>\$250,965,100</b>	<b>\$330,107,100</b>	<b>\$627,448,600</b>	<b>\$297,341,500</b>
<b>Budgeted FTE</b>	<b>173.5</b>	<b>24.7</b>	<b>198.2</b>	<b>198.2</b>	<b>0.0</b>

**Agency Table: Administrative Services**  
 Restricted Fund and Account Transfers

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Risk Management - Workers Compensation		1,000,000	1,000,000		(1,000,000)
Risk Management ISF		630,000	630,000		(630,000)
Risk Management-Property		3,000,000	3,000,000		(3,000,000)
<b>Total</b>		<b>\$4,630,000</b>	<b>\$4,630,000</b>		<b>(\$4,630,000)</b>
<b>Line Items</b>					
Risk Management-Liability		4,630,000	4,630,000		(4,630,000)
<b>Total</b>		<b>\$4,630,000</b>	<b>\$4,630,000</b>		<b>(\$4,630,000)</b>

**Agency Table: Capital Budget**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	3,788,100		3,788,100	68,000,400	64,212,300
General Fund, One-time	66,300,000		66,300,000		(66,300,000)
Education Fund, One-time	1,000,000		1,000,000		(1,000,000)
Education Fund	71,551,000		71,551,000	69,764,300	(1,786,700)
Capital Projects Fund	159,395,100		159,395,100	56,577,400	(102,817,700)
<b>Total</b>	<b>\$302,034,200</b>		<b>\$302,034,200</b>	<b>\$194,342,100</b>	<b>(\$107,692,100)</b>
<b>Line Items</b>					
Capital Development - Higher Ed.	156,400,000		156,400,000		(156,400,000)
Capital Development - Other St. Gov				56,577,400	56,577,400
Capital Development - Public Ed.	2,995,100		2,995,100		(2,995,100)
Capital Improvements	138,339,100		138,339,100	134,764,700	(3,574,400)
Pass-Through	4,300,000		4,300,000	3,000,000	(1,300,000)
<b>Total</b>	<b>\$302,034,200</b>		<b>\$302,034,200</b>	<b>\$194,342,100</b>	<b>(\$107,692,100)</b>

**Agency Table: Capital Budget**

Capital Project Funds

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund				2,077,400	2,077,400
General Fund, One-time	168,000,000	(168,000,000)		442,500,000	442,500,000
Education Fund, One-time	112,395,100	(159,395,100)	(47,000,000)	159,395,100	206,395,100
Education Fund	47,000,000		47,000,000		(47,000,000)
Dedicated Credits Revenue		300,000	300,000	450,000	150,000
Interest Income	833,000		833,000	833,000	
Transfers	209,069,400	596,185,000	805,254,400	874,069,400	68,815,000
Other Financing Sources	4,000,000	33,480,000	37,480,000	20,420,000	(17,060,000)
Beginning Nonlapsing	430,591,800	168,641,400	599,233,200	700,125,600	100,892,400
Closing Nonlapsing	(384,424,800)	(315,700,800)	(700,125,600)	(1,021,536,500)	(321,410,900)
<b>Total</b>	<b>\$587,464,500</b>	<b>\$155,510,500</b>	<b>\$742,975,000</b>	<b>\$1,178,334,000</b>	<b>\$435,359,000</b>

Line Items	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Capital Development Fund	159,395,100	(159,395,100)		215,972,500	215,972,500
DFCM Capital Projects Fund	209,069,400	244,905,600	453,975,000	538,150,000	84,175,000
DFCM Prison Project Fund	200,000,000	70,000,000	270,000,000	404,211,500	134,211,500
SBOA Capital Projects Fund	19,000,000		19,000,000	20,000,000	1,000,000
<b>Total</b>	<b>\$587,464,500</b>	<b>\$155,510,500</b>	<b>\$742,975,000</b>	<b>\$1,178,334,000</b>	<b>\$435,359,000</b>



**Agency Table: Debt Service**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	71,534,600		71,534,600	37,534,600	(34,000,000)
General Fund, One-time	(33,274,000)	47,000	(33,227,000)	10,326,700	43,553,700
Transportation Invest. Fund of 2005	308,658,100	90,085,200	398,743,300	356,407,200	(42,336,100)
Federal Funds	1,578,300		1,578,300	1,379,400	(198,900)
Federal Funds, One-time	12,987,000	(134,500)	12,852,500	10,610,500	(2,242,000)
Dedicated Credits Revenue	26,131,900	2,638,100	28,770,000	28,497,300	(272,700)
County of First Class Highway Projects Fund	12,263,200	(900)	12,262,300	7,927,900	(4,334,400)
Transfers	(12,987,000)	(41,600)	(13,028,600)	(10,610,500)	2,418,100
Beginning Nonlapsing	15,019,300	5,521,700	20,541,000	20,541,000	
Closing Nonlapsing	(15,019,300)	(5,521,700)	(20,541,000)	(20,541,000)	
<b>Total</b>	<b>\$386,892,100</b>	<b>\$92,593,300</b>	<b>\$479,485,400</b>	<b>\$442,073,100</b>	<b>(\$37,412,300)</b>
<b>Line Items</b>					
Debt Service	386,892,100	92,593,300	479,485,400	442,073,100	(37,412,300)
<b>Total</b>	<b>\$386,892,100</b>	<b>\$92,593,300</b>	<b>\$479,485,400</b>	<b>\$442,073,100</b>	<b>(\$37,412,300)</b>

**Agency Table: ISF - Administrative Services**

## Internal Service Funds(ISF)

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund, One-time	2,000,000		2,000,000		(2,000,000)
Dedicated Credits Revenue	117,561,600	4,151,700	121,713,300	123,516,100	1,802,800
Premiums	54,156,200	(3,842,300)	50,313,900	55,407,800	5,093,900
Interest Income	665,600	1,393,300	2,058,900	1,868,100	(190,800)
Restricted Revenue	6,700	(6,700)			
Fleet Operations-Motor Pool				650,000	650,000
Other Financing Sources	1,164,700	(275,300)	889,400	843,200	(46,200)
Beginning Nonlapsing	63,120,900	5,986,600	69,107,500	71,780,000	2,672,500
Closing Nonlapsing	(58,760,200)	(13,019,800)	(71,780,000)	(75,388,700)	(3,608,700)
<b>Total</b>	<b>\$179,915,500</b>	<b>(\$5,612,500)</b>	<b>\$174,303,000</b>	<b>\$178,676,500</b>	<b>\$4,373,500</b>
<b>Line Items</b>					
ISF - Facilities Management	34,035,600	1,783,000	35,818,600	34,845,400	(973,200)
ISF - Finance	723,500	(132,700)	590,800	620,300	29,500
ISF - Fleet Operations	64,440,700	1,879,200	66,319,900	67,299,300	979,400
ISF - Purchasing and General Services	18,646,200	1,401,300	20,047,500	19,906,000	(141,500)
ISF - Risk Management	62,069,500	(10,543,300)	51,526,200	56,005,500	4,479,300
<b>Total</b>	<b>\$179,915,500</b>	<b>(\$5,612,500)</b>	<b>\$174,303,000</b>	<b>\$178,676,500</b>	<b>\$4,373,500</b>
Budgeted FTE	331.0	(2.0)	329.0	329.0	0.0
Authorized Capital Outlay	25,521,800	0	25,521,800	23,521,800	(2,000,000)
Retained Earnings	6,125,000	(463,400)	5,661,600	18,273,200	12,611,600

**Agency Table: ISF - Technology Services**

Internal Service Funds(ISF)

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Dedicated Credits Revenue	122,969,300	4,976,500	127,945,800	127,675,200	(270,600)
Single Sign-On Expendable Sp. Rev. Fund	400	(400)			
Beginning Nonlapsing	20,748,200	2,905,700	23,653,900	22,980,200	(673,700)
Closing Nonlapsing	(20,889,000)	(2,091,200)	(22,980,200)	(22,688,500)	291,700
<b>Total</b>	<b>\$122,828,900</b>	<b>\$5,790,600</b>	<b>\$128,619,500</b>	<b>\$127,966,900</b>	<b>(\$652,600)</b>
<b>Line Items</b>					
ISF - DTS Enterprise Technology	122,828,900	5,790,600	128,619,500	127,966,900	(652,600)
<b>Total</b>	<b>\$122,828,900</b>	<b>\$5,790,600</b>	<b>\$128,619,500</b>	<b>\$127,966,900</b>	<b>(\$652,600)</b>
<b>Budgeted FTE</b>	<b>733.0</b>	<b>(2.4)</b>	<b>730.6</b>	<b>730.6</b>	<b>0.0</b>
<b>Authorized Capital Outlay</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>
<b>Retained Earnings</b>	<b>10,770,500</b>	<b>2,091,100</b>	<b>12,861,600</b>	<b>12,569,900</b>	<b>(291,700)</b>

**Agency Table: Technology Services**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	2,069,800		2,069,800	1,908,000	(161,800)
General Fund, One-time	653,400	(199,700)	453,700	3,300	(450,400)
Federal Funds	500,200		500,200	801,600	301,400
Federal Funds, One-time	700	299,600	300,300	1,000	(299,300)
Dedicated Credits Revenue	1,212,800		1,212,800	1,216,100	3,300
E-911 Emergency Services (GFR)	334,000		334,000	334,900	900
Beginning Nonlapsing		671,100	671,100		(671,100)
Closing Nonlapsing		199,700	199,700		(199,700)
<b>Total</b>	<b>\$4,770,900</b>	<b>\$970,700</b>	<b>\$5,741,600</b>	<b>\$4,264,900</b>	<b>(\$1,476,700)</b>
<b>Line Items</b>					
Chief Information Officer	1,312,000	241,000	1,553,000	674,300	(878,700)
Integrated Technology	3,458,900	729,700	4,188,600	3,590,600	(598,000)
<b>Total</b>	<b>\$4,770,900</b>	<b>\$970,700</b>	<b>\$5,741,600</b>	<b>\$4,264,900</b>	<b>(\$1,476,700)</b>
<b>Budgeted FTE</b>	<b>22.0</b>	<b>(7.0)</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>

**Agency Table: Transportation**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	2,920,800		2,920,800	2,876,700	(44,100)
General Fund, One-time	3,508,200		3,508,200	350,800	(3,157,400)
Transportation Fund	599,239,000		599,239,000	631,398,800	32,159,800
Transportation Fund, One-time	21,611,200	(17,339,600)	4,271,600	1,469,100	(2,802,500)
Transportation Invest. Fund of 2005	584,902,800	161,640,300	746,543,100	857,220,000	110,676,900
Federal Funds	456,008,800		456,008,800	416,256,000	(39,752,800)
Federal Funds, One-time	113,800	(39,651,400)	(39,537,600)	114,300	39,651,900
Federal Funds - CARES Act				22,313,100	22,313,100
Dedicated Credits Revenue	3,299,900	11,021,600	14,321,500	14,327,400	5,900
Expendable Receipts	21,447,100	5,000,000	26,447,100	26,447,100	
Licenses/Fees		1,959,700	1,959,700	1,997,900	38,200
Interest Income	527,000	155,800	682,800	682,800	
Aeronautics Restricted Account	7,237,700		7,237,700	7,245,500	7,800
Motorcycle Safety Awareness Rest. Acct (GFR)	9,400		9,400	12,500	3,100
Rail Transportation Restricted Account				152,500	152,500
Share the Road Bicycle Support (GFR)	25,000	10,000	35,000	35,000	
Tollway Special Revenue Fund	36,000		36,000		(36,000)
Transfers	40,700,000	(13,563,700)	27,136,300	27,977,500	841,200
Transit Transportation Investment Fund		6,575,200	6,575,200	15,687,000	9,111,800
Transport. Safety Program Restricted Account		15,000	15,000	15,000	
Beginning Nonlapsing	41,678,500	(4,926,100)	36,752,400	20,282,200	(16,470,200)
Closing Nonlapsing	(41,678,500)	21,396,300	(20,282,200)	(50,940,400)	(30,658,200)
<b>Total</b>	<b>\$1,741,586,700</b>	<b>\$132,293,100</b>	<b>\$1,873,879,800</b>	<b>\$1,995,920,800</b>	<b>\$122,041,000</b>
<b>Line Items</b>					
Aeronautics	7,649,800	2,862,200	10,512,000	7,859,400	(2,652,600)
B and C Roads	181,658,400		181,658,400	181,658,400	
Highway System Construction	544,631,500	(57,726,000)	486,905,500	509,905,500	23,000,000
Cooperative Agreements	70,220,900	5,000,000	75,220,900	75,220,900	
Engineering Services	60,009,900	2,595,600	62,605,500	84,297,400	21,691,900
Operations/Maintenance Management	183,297,800	7,268,500	190,566,300	191,821,300	1,255,000
Region Management	30,032,000	2,404,400	32,436,400	32,742,500	306,100
Safe Sidewalk Construction	500,000	501,800	1,001,800	500,000	(501,800)
Share the Road	25,000	10,000	35,000	35,000	
Support Services	43,972,800	1,146,100	45,118,900	41,553,900	(3,565,000)
TIF Capacity Program	578,001,400	161,640,300	739,641,700	852,132,000	112,490,300
County of the First Class Highway Projects Fund	41,227,000		41,227,000		(41,227,000)
Motorcycle Safety Awareness	9,400		9,400	12,500	3,100
Amusement Ride Safety	350,800		350,800	350,800	
Transit Transportation Investment		6,575,200	6,575,200	15,687,000	9,111,800
Transportation Safety Program		15,000	15,000	15,000	
Pass-Through				1,976,700	1,976,700
Railroad Crossing Safety Grants				152,500	152,500
<b>Total</b>	<b>\$1,741,586,700</b>	<b>\$132,293,100</b>	<b>\$1,873,879,800</b>	<b>\$1,995,920,800</b>	<b>\$122,041,000</b>
<b>Budgeted FTE</b>	<b>1,686.0</b>	<b>157.6</b>	<b>1,843.6</b>	<b>1,843.6</b>	<b>0.0</b>

**Agency Table: Transportation**

Enterprise / Loan Funds

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Interest Income	522,200	2,568,700	3,090,900	3,194,000	103,100
Transfers		17,000,000	17,000,000		(17,000,000)
Beginning Nonlapsing	26,314,200	39,999,400	66,313,600	86,402,500	20,088,900
Closing Nonlapsing	(26,836,400)	(59,566,100)	(86,402,500)	(89,594,400)	(3,191,900)
<b>Total</b>		<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,100</b>	<b>\$100</b>
<b>Line Items</b>					
State Infrastructure Bank Fund		2,000	2,000	2,100	100
<b>Total</b>		<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,100</b>	<b>\$100</b>

**Agency Table: Transportation**  
 Restricted Fund and Account Transfers

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund				3,660,000	3,660,000
General Fund, One-time				(2,135,000)	(2,135,000)
<b>Total</b>				<b>\$1,525,000</b>	<b>\$1,525,000</b>
<b>Line Items</b>					
Rail Transportation Restricted Account				1,525,000	1,525,000
<b>Total</b>				<b>\$1,525,000</b>	<b>\$1,525,000</b>

**Agency Table: Transportation**  
**Capital Project Funds**

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Transportation Fund	31,601,600		31,601,600	32,037,400	435,800
Transportation Fund, One-time		(37,600)	(37,600)		37,600
Licenses/Fees	88,048,000	3,357,900	91,405,900	93,691,100	2,285,200
Interest Income		7,205,300	7,205,300	8,141,000	935,700
County of First Class Highway Projects Fund	4,379,200	(4,379,200)			
Designated Sales Tax	622,420,700	20,675,000	643,095,700	653,794,000	10,698,300
Transfers	2,670,600	(100)	2,670,500	2,665,900	(4,600)
Other Financing Sources	299,989,900	150,617,500	450,607,400	175,824,000	(274,783,400)
Beginning Nonlapsing	410,727,300	191,045,500	601,772,800	387,463,900	(214,308,900)
Closing Nonlapsing	(355,602,500)	(31,861,400)	(387,463,900)	(269,261,400)	118,202,500
<b>Total</b>	<b>\$1,104,234,800</b>	<b>\$336,622,900</b>	<b>\$1,440,857,700</b>	<b>\$1,084,355,900</b>	<b>(\$356,501,800)</b>
<b>Line Items</b>					
TIF of 2005	1,104,234,800	330,047,700	1,434,282,500	1,074,668,900	(359,613,600)
Transit Transportation Investment Fund		6,575,200	6,575,200	9,687,000	3,111,800
<b>Total</b>	<b>\$1,104,234,800</b>	<b>\$336,622,900</b>	<b>\$1,440,857,700</b>	<b>\$1,084,355,900</b>	<b>(\$356,501,800)</b>



**Agency Table: Restricted Account Transfers - IGG**

Restricted Fund and Account Transfers

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund, One-time	24,813,300	(5,568,600)	19,244,700	17,315,800	(1,928,900)
Education Fund, One-time	69,055,700	(69,055,700)		83,517,700	83,517,700
Dedicated Credits Revenue				15,000,000	15,000,000
<b>Total</b>	<b>\$93,869,000</b>	<b>(\$74,624,300)</b>	<b>\$19,244,700</b>	<b>\$115,833,500</b>	<b>\$96,588,800</b>
<b>Line Items</b>					
Education Rainy Day Fund	69,055,700	(69,055,700)		83,517,700	83,517,700
General Rainy Day Fund	24,813,300	(5,568,600)	19,244,700	17,315,800	(1,928,900)
E-Cigarette/Nicotine Tax Rest. Acct.				15,000,000	15,000,000
<b>Total</b>	<b>\$93,869,000</b>	<b>(\$74,624,300)</b>	<b>\$19,244,700</b>	<b>\$115,833,500</b>	<b>\$96,588,800</b>

**Agency Table: Rev Transfers - IGG**

Transfers to Unrestricted Funds

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Education Rainy Day (EFR)		70,000,000	70,000,000		(70,000,000)
General Rainy Day Fund (GFR)		30,000,000	30,000,000		(30,000,000)
Beginning Nonlapsing	12,987,000	41,600	13,028,600	10,610,500	(2,418,100)
<b>Total</b>	<b>\$12,987,000</b>	<b>\$100,041,600</b>	<b>\$113,028,600</b>	<b>\$10,610,500</b>	<b>(\$102,418,100)</b>

Line Items	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Education Fund - IGG		70,000,000	70,000,000		(70,000,000)
General Fund - IGG	12,987,000	30,041,600	43,028,600	10,610,500	(32,418,100)
<b>Total</b>	<b>\$12,987,000</b>	<b>\$100,041,600</b>	<b>\$113,028,600</b>	<b>\$10,610,500</b>	<b>(\$102,418,100)</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Operating and Capital Budgets</b>								
<b>Administrative Services</b>								
<b>Administrative Rules</b>								
General Fund	703,200		11,800	6,300			(24,500)	696,800
General Fund, One-time			2,600			10,000		12,600
Beginning Balance	5,000					(5,000)		
Closing Balance	(5,000)							(5,000)
<b>Administrative Rules Total</b>	<b>\$703,200</b>	<b>\$0</b>	<b>\$14,400</b>	<b>\$6,300</b>	<b>\$0</b>	<b>\$5,000</b>	<b>(\$24,500)</b>	<b>\$704,400</b>
<b>Building Board Program</b>								
General Fund	10,700	(10,700)						
General Fund, One-time						10,700		10,700
Capital Project Funds	1,227,600	(1,227,600)		5,800				5,800
Beginning Balance	192,400	(192,400)				(10,700)		(10,700)
<b>Building Board Program Total</b>	<b>\$1,430,700</b>	<b>(\$1,430,700)</b>	<b>\$0</b>	<b>\$5,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,800</b>
<b>DFCM Administration</b>								
General Fund	3,478,600	10,700	86,600	(600)			(141,000)	3,434,300
General Fund, One-time		(50,000)	11,800			195,400		157,200
Education Fund	684,100		18,100	(6,200)			(15,000)	681,000
Education Fund, One-time			2,700			278,500		281,200
Dedicated Credits	938,400		28,200	(8,000)			(20,400)	938,200
Capital Project Funds	2,365,700	1,227,600	72,200	(21,500)			(51,900)	3,592,100
Beginning Balance	473,900	192,400				(666,300)		
Closing Balance	(263,300)					192,400		(70,900)
<b>DFCM Administration Total</b>	<b>\$7,677,400</b>	<b>\$1,380,700</b>	<b>\$219,600</b>	<b>(\$36,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$228,300)</b>	<b>\$9,013,100</b>
<b>Elected Official Post-Retirement Benefit Contrib</b>								
General Fund	1,387,600						(138,800)	1,248,800
<b>Elected Official Post-Retirement Benefit Conti</b>	<b>\$1,387,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$138,800)</b>	<b>\$1,248,800</b>
<b>Executive Director</b>								
General Fund	1,209,600		25,300	(13,900)			(37,800)	1,183,200
General Fund, One-time			3,100			3,450,000		3,453,100
Dedicated Credits		270,000						270,000
Beginning Balance	3,450,000					(3,450,000)		
<b>Executive Director Total</b>	<b>\$4,659,600</b>	<b>\$270,000</b>	<b>\$28,400</b>	<b>(\$13,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$37,800)</b>	<b>\$4,906,300</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Finance - Mandated</b>								
General Fund	8,006,000		(2,728,000)					5,278,000
General Fund, One-time			(4,500,000)		1,015,500			(3,484,500)
General Fund Restricted	3,866,200	(303,000)			5,000,000	(1,000,000)		7,563,200
Transportation Special Revenue						1,000,000		1,000,000
Federal Funds - CARES Act						23,337,500	527,900,000	551,237,500
Agency Funds								
<b>Finance - Mandated Total</b>	<b>\$11,872,200</b>	<b>(\$303,000)</b>	<b>(\$7,228,000)</b>	<b>\$0</b>	<b>\$6,015,500</b>	<b>\$23,337,500</b>	<b>\$527,900,000</b>	<b>\$561,594,200</b>
<b>Finance - Mandated - Ethics Commissions</b>								
General Fund	17,300							17,300
General Fund, One-time						17,300		17,300
Beginning Balance	87,700					(17,300)		70,400
Closing Balance	(84,700)							(84,700)
<b>Finance - Mandated - Ethics Commissions Tot:</b>	<b>\$20,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,300</b>
<b>Finance Administration</b>								
General Fund	7,008,100	1,500,000	126,700	22,900			(1,681,500)	6,976,200
General Fund, One-time		4,000,000	22,600		5,800	3,000,000	(6,505,800)	522,600
Transportation Fund	450,000							450,000
General Fund Restricted	1,347,400		17,700	(5,300)			(12,900)	1,346,900
Dedicated Credits	1,815,500		44,500	1,400			(29,300)	1,832,100
Enterprise Funds					2,500			2,500
Beginning Balance	178,100							178,100
<b>Finance Administration Total</b>	<b>\$10,799,100</b>	<b>\$5,500,000</b>	<b>\$211,500</b>	<b>\$19,000</b>	<b>\$8,300</b>	<b>\$3,000,000</b>	<b>(\$8,229,500)</b>	<b>\$11,308,400</b>
<b>Inspector General of Medicaid Services</b>								
General Fund	1,247,900		32,200	12,000	8,000		(52,000)	1,248,100
General Fund, One-time			5,400		(8,000)			(2,600)
Special Revenue	35,800		1,300	300			(900)	36,500
Transfers	2,438,700		73,300	23,700			(52,500)	2,483,200
<b>Inspector General of Medicaid Services Total</b>	<b>\$3,722,400</b>	<b>\$0</b>	<b>\$112,200</b>	<b>\$36,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$105,400)</b>	<b>\$3,765,200</b>
<b>Judicial Conduct Commission</b>								
General Fund	275,800		6,600	1,400			(6,600)	277,200
General Fund, One-time			700			12,600		13,300
Beginning Balance	12,600					(12,600)		
<b>Judicial Conduct Commission Total</b>	<b>\$288,400</b>	<b>\$0</b>	<b>\$7,300</b>	<b>\$1,400</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,600)</b>	<b>\$290,500</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Post Conviction Indigent Defense</b>								
General Fund	33,900							33,900
General Fund, One-time						33,900		33,900
Beginning Balance	102,900					(33,900)		69,000
Closing Balance	(102,900)							(102,900)
<b>Post Conviction Indigent Defense Total</b>	<b>\$33,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,900</b>
<b>Purchasing</b>								
General Fund	796,600		43,600	20,100			(24,300)	836,000
General Fund, One-time			4,200					4,200
<b>Purchasing Total</b>	<b>\$796,600</b>	<b>\$0</b>	<b>\$47,800</b>	<b>\$20,100</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$24,300)</b>	<b>\$840,200</b>
<b>State Archives</b>								
General Fund	3,253,000		61,300	27,100			(64,500)	3,276,900
General Fund, One-time		100,000	10,500				(100,000)	10,500
Federal Funds	42,500		900				(600)	42,800
Dedicated Credits	66,400		5,400				(3,600)	68,200
<b>State Archives Total</b>	<b>\$3,361,900</b>	<b>\$100,000</b>	<b>\$78,100</b>	<b>\$27,100</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$168,700)</b>	<b>\$3,398,400</b>
<b>Finance Mandated - Mineral Lease Sp. Svc. Dist.</b>								
Federal Mineral Lease	32,756,400							27,797,500
<b>Finance Mandated - Mineral Lease Sp. Svc. Di:</b>	<b>\$32,756,400</b>	<b>(\$4,958,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,797,500</b>
<b>Finance Mandated - Paid Postpartum Recovery Leave Program</b>								
General Fund					507,000		(507,000)	
<b>Finance Mandated - Paid Postpartum Recover</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$507,000</b>	<b>\$0</b>	<b>(\$507,000)</b>	<b>\$0</b>
<b>Administrative Services Total</b>	<b>\$79,509,700</b>	<b>\$558,100</b>	<b>(\$6,508,700)</b>	<b>\$65,500</b>	<b>\$6,530,800</b>	<b>\$26,342,500</b>	<b>\$518,429,100</b>	<b>\$624,927,000</b>
<b>Capital Budget</b>								
<b>Capital Development - Higher Ed.</b>								
Capital Project Funds		95,573,300					(95,573,300)	
<b>Capital Development - Higher Ed. Total</b>	<b>\$0</b>	<b>\$95,573,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$95,573,300)</b>	<b>\$0</b>
<b>Capital Development - Other St. Gov</b>								
Capital Project Funds		10,525,700			54,500,000		(8,448,300)	56,577,400
<b>Capital Development - Other St. Gov Total</b>	<b>\$0</b>	<b>\$10,525,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,500,000</b>	<b>\$0</b>	<b>(\$8,448,300)</b>	<b>\$56,577,400</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Capital Improvements</b>								
General Fund	66,788,100						(1,787,700)	65,000,400
General Fund, One-time					5,850,000		(5,850,000)	
Education Fund	71,551,000			900			(1,787,600)	69,764,300
Education Fund, One-time					5,850,000		(5,850,000)	
<b>Capital Improvements Total</b>	<b>\$138,339,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>	<b>\$11,700,000</b>	<b>\$0</b>	<b>(\$15,275,300)</b>	<b>\$134,764,700</b>
<b>Pass-Through</b>								
General Fund	3,000,000							3,000,000
General Fund, One-time		3,000,000					(3,000,000)	
<b>Pass-Through Total</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,000,000)</b>	<b>\$3,000,000</b>
<b>Property Acquisition</b>								
Education Fund, One-time		15,075,000					(15,075,000)	
<b>Property Acquisition Total</b>	<b>\$0</b>	<b>\$15,075,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$15,075,000)</b>	<b>\$0</b>
<b>Capital Budget Total</b>	<b>\$141,339,100</b>	<b>\$124,174,000</b>	<b>\$0</b>	<b>\$900</b>	<b>\$66,200,000</b>	<b>\$0</b>	<b>(\$137,371,900)</b>	<b>\$194,342,100</b>
<b>Debt Service</b>								
General Fund	25,534,600						12,000,000	37,534,600
General Fund, One-time		10,326,700						10,326,700
Transportation Special Revenue	12,263,200	(4,335,300)						7,927,900
Federal Funds	1,578,300	10,411,600						11,989,900
Dedicated Credits	26,131,900	2,365,400						28,497,300
Transportation Investment Fund	308,658,100	47,749,100						356,407,200
Transfers		(10,610,500)						(10,610,500)
Beginning Balance	20,541,000							20,541,000
Closing Balance	(20,541,000)							(20,541,000)
<b>Debt Service Total</b>	<b>\$374,166,100</b>	<b>\$55,907,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000,000</b>	<b>\$442,073,100</b>
<b>Debt Service Total</b>	<b>\$374,166,100</b>	<b>\$55,907,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000,000</b>	<b>\$442,073,100</b>
<b>Technologies</b>								
Chief Information Officer								
General Fund	811,300		15,000	8,300			(161,000)	673,600
General Fund, One-time			700					700
<b>Chief Information Officer Total</b>	<b>\$811,300</b>	<b>\$0</b>	<b>\$15,700</b>	<b>\$8,300</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$161,000)</b>	<b>\$674,300</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Integrated Technology</b>								
General Fund	1,408,500	2,100	17,500	1,600			(195,300)	1,234,400
General Fund, One-time		2,600						2,600
General Fund Restricted	333,100	500	5,300	400			(4,400)	334,900
Federal Funds	500,200	299,800	8,000	600			(6,000)	802,600
Dedicated Credits	1,209,700	2,000	19,300	1,500			(16,400)	1,216,100
<b>Integrated Technology Total</b>	<b>\$3,451,500</b>	<b>\$304,400</b>	<b>\$52,700</b>	<b>\$4,100</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$222,100)</b>	<b>\$3,590,600</b>
<b>Technology Services Total</b>								
	<b>\$4,262,800</b>	<b>\$304,400</b>	<b>\$68,400</b>	<b>\$12,400</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$383,100)</b>	<b>\$4,264,900</b>
<b>Transportation</b>								
<b>Aeronautics</b>								
General Fund, One-time		6,000,000			2,000,000		(8,000,000)	
Transportation Special Revenue	7,233,300		47,200	100			(35,100)	7,245,500
Federal Funds		200,000						200,000
Dedicated Credits	410,800		12,400				(9,300)	413,900
<b>Aeronautics Total</b>	<b>\$7,644,100</b>	<b>\$6,200,000</b>	<b>\$59,600</b>	<b>\$100</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>(\$8,044,400)</b>	<b>\$7,859,400</b>
<b>B and C Roads</b>								
Transportation Fund	181,658,400							181,658,400
<b>B and C Roads Total</b>	<b>\$181,658,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,658,400</b>
<b>Highway System Construction</b>								
Transportation Fund	166,044,000	23,340,100		(1,300)				189,382,800
Federal Funds	358,690,700	(39,718,000)						318,972,700
Dedicated Credits	1,550,000							1,550,000
<b>Highway System Construction Total</b>	<b>\$526,284,700</b>	<b>(\$16,377,900)</b>	<b>\$0</b>	<b>(\$1,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$509,905,500</b>
<b>Cooperative Agreements</b>								
Federal Funds	50,323,800							50,323,800
Dedicated Credits	19,897,100	5,000,000						24,897,100
<b>Cooperative Agreements Total</b>	<b>\$70,220,900</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,220,900</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Engineering Services</b>								
General Fund	1,000,000	(1,000,000)			1,000,000		(100,000)	900,000
General Fund, One-time		2,000,000			(400,000)		(1,600,000)	
Transportation Fund	27,385,200	185,600	829,700	400			(588,900)	27,812,000
Federal Funds	30,696,800	324,900	313,800	(100)			(225,500)	31,109,900
Federal Funds - CARES Act						22,313,100		22,313,100
Dedicated Credits	26,400	2,135,600	1,300				(900)	2,162,400
<b>Engineering Services Total</b>	<b>\$59,108,400</b>	<b>\$3,646,100</b>	<b>\$1,144,800</b>	<b>\$300</b>	<b>\$600,000</b>	<b>\$22,313,100</b>	<b>(\$2,515,300)</b>	<b>\$84,297,400</b>
<b>Operations/Maintenance Management</b>								
Transportation Fund	160,202,400	6,927,800	3,034,800	(886,900)	25,800		(3,085,500)	166,218,400
Federal Funds	9,079,700		255,100	100			(168,600)	9,166,300
Dedicated Credits	2,816,800	6,700,000	50,800				(32,400)	9,535,200
Transportation Investment Fund	6,901,400							6,901,400
<b>Operations/Maintenance Management Total</b>	<b>\$179,000,300</b>	<b>\$13,627,800</b>	<b>\$3,340,700</b>	<b>(\$886,800)</b>	<b>\$25,800</b>	<b>\$0</b>	<b>(\$3,286,500)</b>	<b>\$191,821,300</b>
<b>Region Management</b>								
Transportation Fund	26,782,100	402,800	960,700	1,200			(725,500)	27,421,300
Federal Funds	3,070,400	8,400	111,100				(84,600)	3,105,300
Dedicated Credits	29,600	2,186,000	1,200				(900)	2,215,900
<b>Region Management Total</b>	<b>\$29,882,100</b>	<b>\$2,597,200</b>	<b>\$1,073,000</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$811,000)</b>	<b>\$32,742,500</b>
<b>Safe Sidewalk Construction</b>								
Transportation Fund	500,000							500,000
<b>Safe Sidewalk Construction Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>Share the Road</b>								
General Fund Restricted	25,000	10,000						35,000
<b>Share the Road Total</b>	<b>\$25,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>
<b>Support Services</b>								
General Fund	2,570,000	(2,570,000)						
Transportation Fund	36,666,900	867,200	545,000	680,000	(60,000)		(637,500)	38,061,600
Federal Funds	4,147,400	(666,700)	110,000	300			(98,700)	3,492,300
<b>Support Services Total</b>	<b>\$43,384,300</b>	<b>(\$2,369,500)</b>	<b>\$655,000</b>	<b>\$680,300</b>	<b>(\$60,000)</b>	<b>\$0</b>	<b>(\$736,200)</b>	<b>\$41,553,900</b>



Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (SF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>TIF Capacity Program</b>								
Transportation Fund							1,813,400	1,813,400
Transportation Investment Fund	578,001,400	274,130,600					(1,813,400)	850,318,600
<b>TIF Capacity Program Total</b>	<b>\$578,001,400</b>	<b>\$274,130,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$852,132,000</b>
<b>Motorcycle Safety Awareness</b>								
General Fund Restricted	12,500							12,500
<b>Motorcycle Safety Awareness Total</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,500</b>
<b>Amusement Ride Safety</b>								
General Fund	350,800	(350,800)						
General Fund, One-time		350,800			62,500		(62,500)	350,800
General Fund Restricted					(62,500)		62,500	
<b>Amusement Ride Safety Total</b>	<b>\$350,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,800</b>
<b>Transit Transportation Investment</b>								
Capital Project Funds		15,687,000						15,687,000
<b>Transit Transportation Investment Total</b>	<b>\$0</b>	<b>\$15,687,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,687,000</b>
<b>Transportation Safety Program</b>								
Transportation Special Revenue		15,000						15,000
<b>Transportation Safety Program Total</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>
<b>Pass-Through</b>								
General Fund		3,570,000			(950,000)		(643,300)	1,976,700
General Fund, One-time		250,000			2,000,000		(2,250,000)	
<b>Pass-Through Total</b>	<b>\$0</b>	<b>\$3,820,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,050,000</b>	<b>\$0</b>	<b>(\$2,893,300)</b>	<b>\$1,976,700</b>
<b>Railroad Crossing Safety Grants</b>								
Transportation Fund Restricted						152,500		152,500
<b>Railroad Crossing Safety Grants Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,500</b>	<b>\$0</b>	<b>\$152,500</b>
<b>Transportation Total</b>	<b>\$1,676,072,900</b>	<b>\$305,986,300</b>	<b>\$6,273,100</b>	<b>(\$206,200)</b>	<b>\$3,615,800</b>	<b>\$22,465,600</b>	<b>(\$18,286,700)</b>	<b>\$1,995,920,800</b>
<b>Operating and Capital Budgets Total</b>	<b>\$2,275,350,600</b>	<b>\$486,929,800</b>	<b>(\$167,200)</b>	<b>(\$127,400)</b>	<b>\$76,346,600</b>	<b>\$48,808,100</b>	<b>\$374,387,400</b>	<b>\$3,261,527,900</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Transfers to Unrestricted Funds</b>								
<b>Rev Transfers - IGG</b>								
<b>General Fund - IGG</b>		10,610,500						10,610,500
Beginning Balance	\$0	\$10,610,500	\$0	\$0	\$0	\$0	\$0	\$10,610,500
<b>General Fund - IGG Total</b>	\$0	\$10,610,500	\$0	\$0	\$0	\$0	\$0	\$10,610,500
<b>Rev Transfers - IGG Total</b>	\$0	\$10,610,500	\$0	\$0	\$0	\$0	\$0	\$10,610,500
<b>Transfers to Unrestricted Funds Total</b>								
	\$0	\$10,610,500	\$0	\$0	\$0	\$0	\$0	\$10,610,500
<b>Expendable Funds and Accounts</b>								
<b>Administrative Services</b>								
<b>State Archives Fund</b>								
Beginning Balance	2,600							2,600
Closing Balance	(2,600)							(2,600)
<b>State Archives Fund Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>State Debt Collection Fund</b>								
Dedicated Credits	3,474,100		34,000	138,700			(21,600)	3,625,200
Other Financing Sources	200							200
Beginning Balance	2,016,700							2,016,700
Closing Balance	(3,120,500)							(3,120,500)
<b>State Debt Collection Fund Total</b>	\$2,370,500	\$0	\$34,000	\$138,700	\$0	\$0	(\$21,600)	\$2,521,600
<b>Wire Estate Memorial Fund</b>								
Beginning Balance	168,200							168,200
Closing Balance	(168,200)							(168,200)
<b>Wire Estate Memorial Fund Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Administrative Services Total</b>								
	\$2,370,500	\$0	\$34,000	\$138,700	\$0	\$0	(\$21,600)	\$2,521,600

Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Transportation</b>								
<b>County of the First Class Highway Projects Fund</b>								
Dedicated Credits	2,680,700							2,680,700
Transfers	27,977,500							27,977,500
Beginning Balance	20,282,200							20,282,200
Closing Balance	(50,940,400)							(50,940,400)
<b>County of the First Class Highway Projects Fur</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transportation Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$2,370,500</b>	<b>\$0</b>	<b>\$34,000</b>	<b>\$138,700</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$21,600)</b>	<b>\$2,521,600</b>
<b>Restricted Fund and Account Transfers</b>								
<b>Transportation</b>								
<b>Rail Transportation Restricted Account</b>								
General Fund						3,660,000		3,660,000
General Fund, One-time						(2,135,000)		(2,135,000)
<b>Rail Transportation Restricted Account Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,525,000</b>	<b>\$0</b>	<b>\$1,525,000</b>
<b>Transportation Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,525,000</b>	<b>\$0</b>	<b>\$1,525,000</b>
<b>Restricted Account Transfers - IGG</b>								
<b>Education Rainy Day Fund</b>								
Education Fund, One-time				14,462,000		69,055,700		83,517,700
<b>Education Rainy Day Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,462,000</b>	<b>\$0</b>	<b>\$69,055,700</b>	<b>\$0</b>	<b>\$83,517,700</b>
<b>General Rainy Day Fund</b>								
General Fund, One-time				11,747,200		5,568,600		17,315,800
<b>General Rainy Day Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,747,200</b>	<b>\$0</b>	<b>\$5,568,600</b>	<b>\$0</b>	<b>\$17,315,800</b>
<b>E-Cigarette/Nicotine Tax Rest. Acct.</b>								
Dedicated Credits				15,000,000				15,000,000
<b>E-Cigarette/Nicotine Tax Rest. Acct. Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000,000</b>
<b>Restricted Account Transfers - IGG Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,209,200</b>	<b>\$0</b>	<b>\$74,624,300</b>	<b>\$0</b>	<b>\$115,833,500</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,209,200</b>	<b>\$0</b>	<b>\$76,149,300</b>	<b>\$0</b>	<b>\$117,358,500</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Business-like Activities</b>								
<b>ISF - Administrative Services</b>								
<b>ISF - Facilities Management</b>								
Dedicated Credits	35,080,400	1,980,100					(19,500)	37,041,000
Beginning Balance	3,508,200							3,508,200
Closing Balance	(5,703,800)							(5,703,800)
<b>ISF - Facilities Management Total</b>	<b>\$32,884,800</b>	<b>\$1,980,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$19,500)</b>	<b>\$34,845,400</b>
<b>ISF - Finance</b>								
Dedicated Credits	621,300							621,300
Beginning Balance	39,800							39,800
Closing Balance	(40,800)							(40,800)
<b>ISF - Finance Total</b>	<b>\$620,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$620,300</b>
<b>ISF - Fleet Operations</b>								
Dedicated Credits	60,975,500	4,034,600						65,010,100
Internal Service Funds							650,000	650,000
Other Financing Sources	400,000							400,000
Beginning Balance	52,459,300							52,459,300
Closing Balance	(51,220,100)							(51,220,100)
<b>ISF - Fleet Operations Total</b>	<b>\$62,614,700</b>	<b>\$4,034,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$67,299,300</b>
<b>ISF - Purchasing and General Services</b>								
Dedicated Credits	20,191,000	42,000						20,233,000
Other Financing Sources	27,500							27,500
Beginning Balance	8,907,900							8,907,900
Closing Balance	(9,262,400)							(9,262,400)
<b>ISF - Purchasing and General Services Total</b>	<b>\$19,864,000</b>	<b>\$42,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,906,000</b>
<b>ISF - Risk Management</b>								
Dedicated Credits	54,908,500	2,266,700		711,400				57,886,600
Other Financing Sources	415,700							415,700
Beginning Balance	6,864,800							6,864,800
Closing Balance	(9,161,600)							(9,161,600)
<b>ISF - Risk Management Total</b>	<b>\$53,027,400</b>	<b>\$2,266,700</b>	<b>\$0</b>	<b>\$711,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,005,500</b>
<b>ISF - Administrative Services Total</b>								
	<b>\$169,011,200</b>	<b>\$8,323,400</b>	<b>\$0</b>	<b>\$711,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$630,500</b>	<b>\$178,676,500</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>ISF - Technology Services</b>								
<b>ISF - DTS Enterprise Technology</b>								
Dedicated Credits	122,719,300	5,335,600		6,800			(386,500)	127,675,200
Beginning Balance	22,980,200							22,980,200
Closing Balance	(22,688,500)							(22,688,500)
<b>ISF - DTS Enterprise Technology Total</b>	<b>\$123,011,000</b>	<b>\$5,335,600</b>	<b>\$0</b>	<b>\$6,800</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$386,500)</b>	<b>\$127,966,900</b>
<b>ISF - Technology Services Total</b>	<b>\$123,011,000</b>	<b>\$5,335,600</b>	<b>\$0</b>	<b>\$6,800</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$386,500)</b>	<b>\$127,966,900</b>
<b>Transportation</b>								
<b>State Infrastructure Bank Fund</b>								
Dedicated Credits	3,194,000							3,194,000
Beginning Balance	86,402,500							86,402,500
Closing Balance	(89,594,400)							(89,594,400)
<b>State Infrastructure Bank Fund Total</b>	<b>\$2,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,100</b>
<b>Transportation Total</b>	<b>\$2,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,100</b>
<b>Business-like Activities Total</b>	<b>\$292,024,300</b>	<b>\$13,659,000</b>	<b>\$0</b>	<b>\$718,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$244,000</b>	<b>\$306,645,500</b>
<b>Capital Project Funds</b>								
<b>Capital Budget</b>								
<b>Capital Development Fund</b>								
General Fund		3,000,000					(922,600)	2,077,400
General Fund, One-time	20,000,000	7,525,700			34,500,000		(7,525,700)	54,500,000
Education Fund		646,500					(646,500)	
Education Fund, One-time	23,500,000	185,080,900			(23,500,000)	159,395,100	(185,080,900)	159,395,100
<b>Capital Development Fund Total</b>	<b>\$43,500,000</b>	<b>\$196,253,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,000,000</b>	<b>\$159,395,100</b>	<b>(\$194,175,700)</b>	<b>\$215,972,500</b>
<b>DFCM Capital Projects Fund</b>								
Transfers	874,069,400							874,069,400
Other Financing Sources	10,220,000							10,220,000
Beginning Balance	625,919,400							625,919,400
Closing Balance	(972,058,800)							(972,058,800)
<b>DFCM Capital Projects Fund Total</b>	<b>\$538,150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$538,150,000</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (SF Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>DFCM Prison Project Fund</b>								
General Fund	110,000,000						(110,000,000)	
General Fund, One-time						168,000,000	220,000,000	388,000,000
Dedicated Credits	833,000							833,000
Beginning Balance	229,378,500					(168,000,000)		61,378,500
Closing Balance	(46,000,000)							(46,000,000)
<b>DFCM Prison Project Fund Total</b>	<b>\$294,211,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,000,000</b>	<b>\$404,211,500</b>
<b>SBOA Capital Projects Fund</b>								
Dedicated Credits	450,000							450,000
Other Financing Sources	10,200,000							10,200,000
Beginning Balance	12,827,700							12,827,700
Closing Balance	(3,477,700)							(3,477,700)
<b>SBOA Capital Projects Fund Total</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000,000</b>
<b>Higher Education Capital Projects Fund</b>								
General Fund	26,000,000						(26,000,000)	
General Fund, One-time	(13,000,000)						13,000,000	
Education Fund	47,000,000						(47,000,000)	
Education Fund, One-time	(23,500,000)	22,680,000					820,000	
<b>Higher Education Capital Projects Fund Total</b>	<b>\$36,500,000</b>	<b>\$22,680,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$59,180,000)</b>	<b>\$0</b>
<b>Technical Colleges Capital Projects Fund</b>								
General Fund	14,000,000						(14,000,000)	
General Fund, One-time	(7,000,000)						7,000,000	
Education Fund, One-time		4,320,000					(4,320,000)	
<b>Technical Colleges Capital Projects Fund Total</b>	<b>\$7,000,000</b>	<b>\$4,320,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$11,320,000)</b>	<b>\$0</b>
<b>Capital Budget Total</b>	<b>\$939,361,500</b>	<b>\$223,253,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,000,000</b>	<b>\$159,395,100</b>	<b>(\$154,675,700)</b>	<b>\$1,178,334,000</b>
<b>Transportation</b>								
<b>TIF of 2005</b>								
Transportation Fund	32,037,400							32,037,400
Dedicated Credits	101,832,100							101,832,100
Transfers	2,665,900							2,665,900
Other Financing Sources	819,931,000							819,931,000
Beginning Balance	387,463,900							387,463,900
Closing Balance	(269,261,400)							(269,261,400)
<b>TIF of 2005 Total</b>	<b>\$1,074,668,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,074,668,900</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Transit Transportation Investment Fund</b>								
General Fund, One-time	6,000,000	(6,000,000)						
Other Financing Sources		9,687,000						9,687,000
<b>Transit Transportation Investment Fund Total</b>	<b>\$6,000,000</b>	<b>\$3,687,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,687,000</b>
<b>Transportation Total</b>	<b>\$1,080,668,900</b>	<b>\$3,687,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,084,355,900</b>
<b>Capital Project Funds Total</b>								
	<b>\$2,020,030,400</b>	<b>\$226,940,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,000,000</b>	<b>\$159,395,100</b>	<b>(\$154,675,700)</b>	<b>\$2,262,689,900</b>
<b>Grand Total</b>	<b>\$4,589,775,800</b>	<b>\$738,139,400</b>	<b>(\$133,200)</b>	<b>\$729,500</b>	<b>\$128,555,800</b>	<b>\$284,352,500</b>	<b>\$219,934,100</b>	<b>\$5,961,353,900</b>

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2021)

\* Excludes salary adjustments reversed in 2020 Special Session 5

	Healthcare	Retirement	Total S.B. 8*
<b>Operating and Capital Budgets</b>			
<b>Administrative Services</b>			
<b>Administrative Rules</b>			
General Fund	1,600		1,600
General Fund, One-time		2,600	2,600
<b>Administrative Rules Total</b>	<b>\$1,600</b>	<b>\$2,600</b>	<b>\$4,200</b>
<b>DFCM Administration</b>			
General Fund	15,200		15,200
General Fund, One-time		11,800	11,800
Education Fund	3,100		3,100
Education Fund, One-time		2,700	2,700
Dedicated Credits	4,300	3,500	7,800
Capital Project Funds	11,000	9,300	20,300
<b>DFCM Administration Total</b>	<b>\$33,600</b>	<b>\$27,300</b>	<b>\$60,900</b>
<b>Executive Director</b>			
General Fund	3,400		3,400
General Fund, One-time		3,100	3,100
<b>Executive Director Total</b>	<b>\$3,400</b>	<b>\$3,100</b>	<b>\$6,500</b>
<b>Finance - Mandated</b>			
General Fund	(528,000)	(2,200,000)	(2,728,000)
General Fund, One-time		(4,500,000)	(4,500,000)
<b>Finance - Mandated Total</b>	<b>(\$528,000)</b>	<b>(\$6,700,000)</b>	<b>(\$7,228,000)</b>
<b>Finance Administration</b>			
General Fund	20,800		20,800
General Fund, One-time		22,600	22,600
General Fund Restricted	2,600	2,200	4,800
Dedicated Credits	7,100	7,100	14,200
<b>Finance Administration Total</b>	<b>\$30,500</b>	<b>\$31,900</b>	<b>\$62,400</b>
<b>Inspector General of Medicaid Services</b>			
General Fund	5,200		5,200
General Fund, One-time		5,400	5,400
Special Revenue	200	200	400
Transfers	10,200	10,600	20,800
<b>Inspector General of Medicaid Services Total</b>	<b>\$15,600</b>	<b>\$16,200</b>	<b>\$31,800</b>
<b>Judicial Conduct Commission</b>			
General Fund, One-time		700	700
<b>Judicial Conduct Commission Total</b>	<b>\$0</b>	<b>\$700</b>	<b>\$700</b>
<b>Purchasing</b>			
General Fund	19,300		19,300
General Fund, One-time		4,200	4,200
<b>Purchasing Total</b>	<b>\$19,300</b>	<b>\$4,200</b>	<b>\$23,500</b>



Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2021)

\* Excludes salary adjustments reversed in 2020 Special Session 5

	Healthcare	Retirement	Total S.B. 8*
<b>State Archives</b>			
General Fund	11,800		11,800
General Fund, One-time		10,500	10,500
Federal Funds	100	200	300
Dedicated Credits	900	900	1,800
<b>State Archives Total</b>	<b>\$12,800</b>	<b>\$11,600</b>	<b>\$24,400</b>
<b>Administrative Services Total</b>	<b>(\$411,200)</b>	<b>(\$6,602,400)</b>	<b>(\$7,013,600)</b>
<b>Technology Services</b>			
<b>Chief Information Officer</b>			
General Fund	2,400		2,400
General Fund, One-time		700	700
<b>Chief Information Officer Total</b>	<b>\$2,400</b>	<b>\$700</b>	<b>\$3,100</b>
<b>Integrated Technology</b>			
General Fund	2,500		2,500
General Fund, One-time		2,600	2,600
General Fund Restricted	700	700	1,400
Federal Funds	1,000	1,000	2,000
Dedicated Credits	2,400	2,500	4,900
<b>Integrated Technology Total</b>	<b>\$6,600</b>	<b>\$6,800</b>	<b>\$13,400</b>
<b>Technology Services Total</b>	<b>\$9,000</b>	<b>\$7,500</b>	<b>\$16,500</b>
<b>Transportation</b>			
<b>Aeronautics</b>			
Transportation Special Revenue	6,400	5,700	12,100
Dedicated Credits	1,800	1,300	3,100
<b>Aeronautics Total</b>	<b>\$8,200</b>	<b>\$7,000</b>	<b>\$15,200</b>
<b>Engineering Services</b>			
Transportation Fund	127,700	113,700	241,400
Federal Funds	49,700	41,500	91,200
Dedicated Credits	200	200	400
<b>Engineering Services Total</b>	<b>\$177,600</b>	<b>\$155,400</b>	<b>\$333,000</b>
<b>Operations/Maintenance Management</b>			
Transportation Fund	601,800	462,000	1,063,800
Federal Funds	46,800	39,700	86,500
Dedicated Credits	10,500	7,900	18,400
<b>Operations/Maintenance Management Total</b>	<b>\$659,100</b>	<b>\$509,600</b>	<b>\$1,168,700</b>
<b>Region Management</b>			
Transportation Fund	164,300	140,300	304,600
Federal Funds	18,900	16,000	34,900
Dedicated Credits	200	100	300
<b>Region Management Total</b>	<b>\$183,400</b>	<b>\$156,400</b>	<b>\$339,800</b>

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2021)

\* Excludes salary adjustments reversed in 2020 Special Session 5

	Healthcare	Retirement	Total S.B. 8*
<b>Support Services</b>			
Transportation Fund	94,800	78,900	173,700
Federal Funds	20,900	17,100	38,000
<b>Support Services Total</b>	<b>\$115,700</b>	<b>\$96,000</b>	<b>\$211,700</b>
<b>Transportation Total</b>	<b>\$1,144,000</b>	<b>\$924,400</b>	<b>\$2,068,400</b>
<b>Operating and Capital Budgets Total</b>	<b>\$741,800</b>	<b>(\$5,670,500)</b>	<b>(\$4,928,700)</b>
<b>Expendable Funds and Accounts</b>			
<b>Administrative Services</b>			
<b>State Debt Collection Fund</b>			
Dedicated Credits	6,500	5,900	12,400
<b>State Debt Collection Fund Total</b>	<b>\$6,500</b>	<b>\$5,900</b>	<b>\$12,400</b>
<b>Administrative Services Total</b>	<b>\$6,500</b>	<b>\$5,900</b>	<b>\$12,400</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$6,500</b>	<b>\$5,900</b>	<b>\$12,400</b>
<b>Grand Total</b>	<b>\$748,300</b>	<b>(\$5,664,600)</b>	<b>(\$4,916,300)</b>

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Additional State COVID Costs	Admin Services	Finance Mand	S.B. 5001	85	FF-CARES	52,000,000
Adjustments for GO Bond Debt Service	Debt Service	Debt Service	H.B. 2	45	Federal	10,610,500
Adjustments for GO Bond Debt Service	Debt Service	Debt Service	H.B. 2	45	General 1x	10,326,700
Adjustments for GO Bond Debt Service	Debt Service	Debt Service	H.B. 2	45	Transfer	(10,610,500)
Adjustments for GO Bond Debt Service	Debt Service	Debt Service	H.B. 2	45	Transp. Invest	47,749,100
Adjustments for GO Bond Debt Service	Debt Service	Debt Service	H.B. 2	45	Transp. Spec.	(4,335,300)
<i>Subtotal, Adjustments for GO Bond Debt Service</i>						<u>\$53,740,500</u>
Adjustments for Revenue Bond Debt Service	Debt Service	Debt Service	H.B. 2	45	Ded. Credit	2,365,400
Adjustments for Revenue Bond Debt Service	Debt Service	Debt Service	H.B. 2	45	Federal	(198,900)
<i>Subtotal, Adjustments for Revenue Bond Debt Service</i>						<u>\$2,166,500</u>
Admin. Services Reception Consolidation	Admin Services	Exec Director	H.B. 2	36	Ded. Credit	270,000
Adminstrative Support	Admin Services	Exec Director	S.B. 5001	84	General	(1,100)
Aircraft Fleet Replacement	Transportation	Aeronautics	H.B. 3	134	General 1x	2,000,000
Aircraft Fleet Replacement	Transportation	Aeronautics	S.B. 5001	100	General 1x	(2,000,000)
<i>Subtotal, Aircraft Fleet Replacement</i>						<u>\$0</u>
Airport Construction	Transportation	Aeronautics	H.B. 2	47	General 1x	6,000,000
Airport Construction	Transportation	Aeronautics	S.B. 5001	100	General 1x	(6,000,000)
<i>Subtotal, Airport Construction</i>						<u>\$0</u>
Amusement Ride Safety (2019 GS H.B. 381)	Transportation	Amusmnt Ride Safety	H.B. 2	56	General	(350,800)
Amusement Ride Safety (2019 GS H.B. 381)	Transportation	Amusmnt Ride Safety	H.B. 2	56	General 1x	350,800
Amusement Ride Safety (2019 GS H.B. 381)	Transportation	Amusmnt Ride Safety	H.B. 2	56	Restricted	350,800
Amusement Ride Safety (2019 GS H.B. 381)	Transportation	Amusmnt Ride Safety	H.B. 2	56	Restricted 1x	(350,800)
<i>Subtotal, Amusement Ride Safety (2019 GS H.B. 381)</i>						<u>\$0</u>
Archives Customer Portal Enhancements	Admin Services	State Archives	H.B. 2	39	General 1x	100,000
Archives Customer Portal Enhancements	Admin Services	State Archives	S.B. 5001	90	General 1x	(100,000)
<i>Subtotal, Archives Customer Portal Enhancements</i>						<u>\$0</u>
B&C Administration	Transportation	Support Services	H.B. 2	54	Transp.	60,000
Behavioral Health Funding	Admin Services	Finance Mand	S.B. 5001	85	FF-CARES	8,000,000
Behavioral Health Transition Facility	Capital Budget	Cap Dev - Oth St Gov	H.B. 3	132	Cap. Project	11,000,000
Bridgerland Health Science and Tech. Building	Capital Budget	Cap Dev - Higher Ed	H.B. 2	41	Cap. Project	38,059,600
Bridgerland Health Science and Tech. Building	Capital Budget	Cap Dev - Higher Ed	S.B. 5001	92	Cap. Project	(38,059,600)
<i>Subtotal, Bridgerland Health Science and Tech. Building</i>						<u>\$0</u>
Brigham City Consolidated Public Safety Building	Capital Budget	Cap Dev - Oth St Gov	H.B. 2	42	Cap. Project	7,525,700
Brigham City Consolidated Public Safety Building	Capital Budget	Cap Dev - Oth St Gov	S.B. 5001	93	Cap. Project	(7,525,700)
<i>Subtotal, Brigham City Consolidated Public Safety Building</i>						<u>\$0</u>
Building and Grounds Maintenance	Transportation	Support Services	S.B. 5001	104	Transp.	(19,800)
Buildings 1.2% of Current Replacement Value	Capital Budget	Capital Improve	S.B. 6	50	General	66,000,000
Buildings 1.3% of Current Replacement Value	Capital Budget	Capital Improve	H.B. 3	133	Education 1x	5,850,000
Buildings 1.3% of Current Replacement Value	Capital Budget	Capital Improve	H.B. 3	133	General 1x	5,850,000
Buildings 1.3% of Current Replacement Value	Capital Budget	Capital Improve	S.B. 5001	94	Education 1x	(5,850,000)
Buildings 1.3% of Current Replacement Value	Capital Budget	Capital Improve	S.B. 5001	94	General 1x	(5,850,000)
<i>Subtotal, Buildings 1.3% of Current Replacement Value</i>						<u>\$0</u>
Capital Improvement	Capital Budget	Capital Improve	S.B. 5001	94	Education	(1,787,600)
Capital Improvement	Capital Budget	Capital Improve	S.B. 5001	94	General	(1,787,700)
<i>Subtotal, Capital Improvement</i>						<u>(\$3,575,300)</u>
CARES Act Funding Management	Admin Services	Finance Mand	H.B. 4001	25	FF-CARES	137,500
CNG/Alternative Fuel Depot District	Transportation	Pass-Through	H.B. 2	59	General	2,500,000
CNG/Alternative Fuel Depot District	Transportation	Support Services	H.B. 2	54	General	(2,500,000)
CNG/Alternative Fuel Depot District	Transportation	Pass-Through	S.B. 5001	107	General	(586,300)
<i>Subtotal, CNG/Alternative Fuel Depot District</i>						<u>(\$586,300)</u>
Coordinated Mobility Funding	Transportation	Pass-Through	H.B. 2	59	General	70,000
Coordinated Mobility Funding	Transportation	Support Services	H.B. 2	54	General	(70,000)
Coordinated Mobility Funding	Transportation	Pass-Through	S.B. 5001	107	General	(7,000)
<i>Subtotal, Coordinated Mobility Funding</i>						<u>(\$7,000)</u>

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Cottonwood Canyon Ski Bus Traffic Bypass Pilot	Transportation	Pass-Through	H.B. 3	141	General	50,000
Cottonwood Canyon Ski Bus Traffic Bypass Pilot	Transportation	Pass-Through	S.B. 5001	107	General	(50,000)
<i>Subtotal, Cottonwood Canyon Ski Bus Traffic Bypass Pilot</i>						\$0
Debt Service	Debt Service	Debt Service	S.B. 5001	97	General	12,000,000
Debt Service Adjustments	Debt Service	Debt Service	S.B. 6	52	General	(46,000,000)
Decommission an E-Rules Server	Admin Services	Admin Rules	S.B. 5001	81	General	(14,300)
DFCM Energy Program Transfer	Admin Services	DFCM Admin	H.B. 2	35	General 1x	(50,000)
Dixie State University Land Bank	Capital Budget	Property Acquis	H.B. 2	44	Education 1x	15,075,000
Dixie State University Land Bank	Capital Budget	Property Acquis	S.B. 5001	96	Education 1x	(15,075,000)
<i>Subtotal, Dixie State University Land Bank</i>						\$0
Domestic Violence Services	Admin Services	Finance Mand	S.B. 5001	85	FF-CARES	1,000,000
Elected Official Post-Retirement Benefit Contrib.	Admin Services	Elec Ofi Ret Ben	S.B. 5001	83	General	(138,800)
Employee Recognition and Award Events	Tech Services	Chief Info Ofcr	S.B. 5001	98	General	(16,200)
Employee Training and Agency Website	Tech Services	Chief Info Ofcr	S.B. 5001	98	General	(42,500)
Employee Training and Computer Replacement	Tech Services	Integrated Tech	S.B. 5001	99	General	(28,200)
Enhanced Mass Transit Strategic Business Plan	Transportation	Engineering Svcs	H.B. 3	135	General 1x	1,600,000
Enhanced Mass Transit Strategic Business Plan	Transportation	Engineering Svcs	S.B. 5001	101	General 1x	(1,600,000)
<i>Subtotal, Enhanced Mass Transit Strategic Business Plan</i>						\$0
Extend Computer Replacement Cycle	Admin Services	Finance Admin	S.B. 5001	86	General	(14,000)
Family Support Centers	Admin Services	Finance Mand	S.B. 5001	85	FF-CARES	900,000
FINET Statewide Accounting System Upgrade	Admin Services	Finance Admin	H.B. 2	38	General	1,500,000
FINET Statewide Accounting System Upgrade	Admin Services	Finance Admin	H.B. 2	38	General 1x	4,000,000
FINET Statewide Accounting System Upgrade	Admin Services	Finance Admin	S.B. 5001	86	General	(1,500,000)
FINET Statewide Accounting System Upgrade	Admin Services	Finance Admin	S.B. 5001	86	General 1x	(6,500,000)
<i>Subtotal, FINET Statewide Accounting System Upgrade</i>						(\$2,500,000)
H.B. 154, Amusement Ride Safety	Transportation	Amusmnt Ride Safety	H.B. 3	140	General 1x	62,500
H.B. 154, Amusement Ride Safety	Transportation	Amusmnt Ride Safety	H.B. 3	140	Restricted 1x	(62,500)
H.B. 154, Amusement Ride Safety	Transportation	Amusmnt Ride Safety	S.B. 5001	106	General 1x	(62,500)
H.B. 154, Amusement Ride Safety	Transportation	Amusmnt Ride Safety	S.B. 5001	106	Restricted 1x	62,500
<i>Subtotal, H.B. 154, Amusement Ride Safety</i>						\$0
H.B. 219, Mental Health Amendments	Admin Services	Insp Gn Medicaid	H.B. 3	131	General	8,000
H.B. 219, Mental Health Amendments	Admin Services	Insp Gn Medicaid	H.B. 3	131	General 1x	(8,000)
<i>Subtotal, H.B. 219, Mental Health Amendments</i>						\$0
H.B. 225, Phased Retirement Amendments	Admin Services	Finance Admin	H.B. 3	129	General 1x	5,800
H.B. 225, Phased Retirement Amendments	Admin Services	Finance Admin	S.B. 5001	86	General 1x	(5,800)
<i>Subtotal, H.B. 225, Phased Retirement Amendments</i>						\$0
H.B. 4002, Rail Fuel Sales Tax Amendments	Transportation	Railroad Crossing Safe	H.B. 4002	2	Transp. Rest.	152,500
H.B. 5010, COVID-19 Cultural Assistance Grant	Admin Services	Finance Mand	H.B. 5010	1	FF-CARES	9,000,000
H.B. 5010, COVID-19 Displaced Worker Grant	Admin Services	Finance Mand	H.B. 5010	1	FF-CARES	9,000,000
H.B. 5010, COVID-19 Impacted Businesses Grant	Admin Services	Finance Mand	H.B. 5010	1	FF-CARES	25,000,000
H.B. 5010, COVID-19 Outreach and Education	Admin Services	Finance Mand	H.B. 5010	1	FF-CARES	1,000,000
H.B. 5010, COVID-19 PPE Support Grant	Admin Services	Finance Mand	H.B. 5010	1	FF-CARES	5,000,000
H.B. 5010, Digital Equip. & Basic Needs Grants	Admin Services	Finance Mand	H.B. 5010	1	FF-CARES	1,000,000
H.B. 5010, Office of Tourism COVID-19 Resp.	Admin Services	Finance Mand	H.B. 5010	1	FF-CARES	12,000,000
Hospital Grants	Admin Services	Finance Mand	S.B. 5001	85	FF-CARES	20,000,000
Increased Lane Miles	Transportation	Ops/Maint Mgt	H.B. 2	51	Transp.	317,700
Local CARES Act Allocations	Admin Services	Finance Mand	S.B. 5001	85	FF-CARES	247,000,000
Memb. in Nat. Assoc.; Supplies, Phones, & Copies	Admin Services	Exec Director	S.B. 5001	84	General	(14,800)
Mineral Lease Adjustments	Admin Services	Fin Mand - Min. Lease	H.B. 2	40	Mineral Lse.	(4,958,900)
Mineral Lease Adjustments	Admin Services	Finance Mand	H.B. 2	37	Restricted	(303,000)
<i>Subtotal, Mineral Lease Adjustments</i>						(\$5,261,900)
Monument Rehabilitation and Restoration	Tech Services	Integrated Tech	S.B. 5001	99	General	(150,000)
Monument Rehabilitation and Restoration	Tech Services	Integrated Tech	S.B. 6	54	General	150,000
<i>Subtotal, Monument Rehabilitation and Restoration</i>						\$0
Nonurbanized Area	Transportation	Engineering Svcs	H.B. 4001	27	FF-CARES	22,313,100

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Offender Housing	Capital Budget	Cap Dev - Oth St Gov	H.B. 2	42	Cap. Project	3,000,000
Offender Housing	Capital Budget	Cap Dev - Oth St Gov	S.B. 5001	93	Cap. Project	(922,600)
<i>Subtotal, Offender Housing</i>						<u>\$2,077,400</u>
Olympic Legacy Venue Improvements	Capital Budget	Cap Budget Pass-thru	H.B. 2	43	General 1x	3,000,000
Olympic Legacy Venue Improvements	Capital Budget	Cap Budget Pass-thru	S.B. 5001	95	General 1x	(3,000,000)
<i>Subtotal, Olympic Legacy Venue Improvements</i>						<u>\$0</u>
Optional Extended Day Kindergarten	Admin Services	Finance Mand	S.B. 5001	85	FF-CARES	5,000,000
Oversight of Medicaid Program	Admin Services	Insp Gn Medicaid	S.B. 5001	87	General	(25,000)
Paper Processes	Admin Services	Finance Admin	S.B. 5001	86	General	(4,500)
Point of the Mountain Transit Study	Transportation	Pass-Through	H.B. 2	59	General 1x	250,000
Point of the Mountain Transit Study	Transportation	Pass-Through	S.B. 5001	107	General 1x	(250,000)
<i>Subtotal, Point of the Mountain Transit Study</i>						<u>\$0</u>
Ports of Entry Funding Shift	Transportation	Support Services	H.B. 2	54	Federal	(693,400)
Ports of Entry Funding Shift	Transportation	Support Services	H.B. 2	54	Transp.	693,400
<i>Subtotal, Ports of Entry Funding Shift</i>						<u>\$0</u>
Postal Facilities and Government Services	Tech Services	Chief Info Ofcr	S.B. 5001	98	General	(74,700)
Public Education Initiative	Admin Services	Finance Mand	S.B. 5001	85	FF-CARES	125,000,000
Public Health Emergency Response	Admin Services	Finance Mand	H.B. 3	127	Restricted 1x	5,000,000
Public Health Emergency Response	Admin Services	Finance Mand	S.B. 3001	149	Restricted 1x	(1,000,000)
Public Health Emergency Response	Admin Services	Finance Mand	S.B. 3001	149	Transp. Spec.	1,000,000
<i>Subtotal, Public Health Emergency Response</i>						<u>\$5,000,000</u>
Public Health Stabilization and Recovery	Admin Services	Finance Mand	H.B. 4001	25	FF-CARES	2,500,000
Rate Benchmarking Survey	Tech Services	Chief Info Ofcr	S.B. 5001	98	General	(15,000)
Road Maintenance - Region 2	Transportation	Ops/Maint Mgt	S.B. 5001	102	Transp.	(520,000)
Road Maintenance - Region 3	Transportation	Ops/Maint Mgt	S.B. 5001	102	Transp.	(403,000)
Rural Ambulatory Care Funding Request	Admin Services	Finance Mand	H.B. 4001	25	FF-CARES	700,000
Rural Electric Vehicle Charging Infrastructure	Transportation	Engineering Svcs	H.B. 2	50	General 1x	2,000,000
Rural Electric Vehicle Charging Infrastructure	Transportation	Engineering Svcs	H.B. 3	135	General 1x	(2,000,000)
Rural Electric Vehicle Charging Infrastructure	Transportation	Pass-Through	H.B. 3	141	General 1x	2,000,000
Rural Electric Vehicle Charging Infrastructure	Transportation	Pass-Through	S.B. 5001	107	General 1x	(2,000,000)
<i>Subtotal, Rural Electric Vehicle Charging Infrastructure</i>						<u>\$0</u>
S.B. 25, State Highway System Modifications	Transportation	Ops/Maint Mgt	H.B. 3	137	Transp.	25,800
S.B. 121, Medical Cannabis Amendments	Admin Services	Finance Admin	H.B. 3	130	Enterprise	2,500
S.B. 150, Transp. Governance and Funding Amenc	Transportation	Support Services	H.B. 3	138	Transp.	(60,000)
S.B. 200, Redistricting Amendments	Admin Services	Finance Mand	H.B. 3	128	Agency Funds	(1,000,000)
S.B. 200, Redistricting Amendments	Admin Services	Finance Mand	H.B. 3	128	General 1x	1,015,500
S.B. 200, Redistricting Amendments	Admin Services	Finance Mand	S.B. 200	1	Agency Funds	1,000,000
<i>Subtotal, S.B. 200, Redistricting Amendments</i>						<u>\$1,015,500</u>
S.B. 207, Paid Leave Amendments	Admin Services	Postpartum Recovery	S.B. 207	1	General	507,000
S.B. 207, Paid Leave Amendments	Admin Services	Postpartum Recovery	S.B. 5001	91	General	(507,000)
<i>Subtotal, S.B. 207, Paid Leave Amendments</i>						<u>\$0</u>
S.B. 3006, COVID-19 Financial Relief Funding	Admin Services	Finance Mand	H.B. 4001	26	FF-CARES	20,000,000
Share the Road	Transportation	Share the Road	H.B. 2	53	Restricted	10,000
Snowplow Operations	Transportation	Construction Mgt	H.B. 2	48	Transp.	(7,000,000)
Snowplow Operations	Transportation	Engineering Svcs	H.B. 2	50	Transp.	185,000
Snowplow Operations	Transportation	Ops/Maint Mgt	H.B. 2	51	Transp.	6,500,000
Snowplow Operations	Transportation	Region Mgt	H.B. 2	52	Transp.	315,000
<i>Subtotal, Snowplow Operations</i>						<u>\$0</u>
Southern Utah Univ. Academic Classroom Building	Capital Budget	Cap Dev - Higher Ed	H.B. 2	41	Cap. Project	43,013,700
Southern Utah Univ. Academic Classroom Building	Capital Budget	Cap Dev - Higher Ed	S.B. 5001	92	Cap. Project	(43,013,700)
<i>Subtotal, Southern Utah Univ. Academic Classroom Building</i>						<u>\$0</u>
State Employee - Targeted Increase	Tech Services	Integrated Tech	H.B. 2	46	Ded. Credit	2,000
State Employee - Targeted Increase	Tech Services	Integrated Tech	H.B. 2	46	General	2,100
State Employee - Targeted Increase	Tech Services	Integrated Tech	H.B. 2	46	Restricted	500
State Employee - Targeted Increase	Tech Services	Integrated Tech	S.B. 5001	99	Ded. Credit	(2,000)

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
State Employee - Targeted Increase	Tech Services	Integrated Tech	S.B. 5001	99	General	(2,100)
State Employee - Targeted Increase	Tech Services	Integrated Tech	S.B. 5001	99	Restricted	(500)
State Employee - Targeted Increase	Transportation	Engineering Svcs	H.B. 2	50	Federal	2,900
State Employee - Targeted Increase	Transportation	Engineering Svcs	H.B. 2	50	Transp.	600
State Employee - Targeted Increase	Transportation	Engineering Svcs	S.B. 5001	101	Federal	(2,900)
State Employee - Targeted Increase	Transportation	Engineering Svcs	S.B. 5001	101	Transp.	(600)
State Employee - Targeted Increase	Transportation	Ops/Maint Mgt	H.B. 2	51	Transp.	128,500
State Employee - Targeted Increase	Transportation	Ops/Maint Mgt	S.B. 5001	102	Transp.	(128,500)
State Employee - Targeted Increase	Transportation	Region Mgt	H.B. 2	52	Federal	8,400
State Employee - Targeted Increase	Transportation	Region Mgt	H.B. 2	52	Transp.	69,400
State Employee - Targeted Increase	Transportation	Region Mgt	S.B. 5001	103	Federal	(8,400)
State Employee - Targeted Increase	Transportation	Region Mgt	S.B. 5001	103	Transp.	(69,400)
State Employee - Targeted Increase	Transportation	Support Services	H.B. 2	54	Federal	26,700
State Employee - Targeted Increase	Transportation	Support Services	H.B. 2	54	Transp.	113,800
State Employee - Targeted Increase	Transportation	Support Services	S.B. 5001	104	Federal	(26,700)
State Employee - Targeted Increase	Transportation	Support Services	S.B. 5001	104	Transp.	(113,800)
<i>Subtotal, State Employee - Targeted Increase</i>						<i>\$0</i>
Systems Consultant	Admin Services	DFCM Admin	S.B. 5001	82	General	(50,000)
Tax Delay Adjustment	Admin Services	Admin Rules	S.B. 3001	145	Beg. Bal.	(5,000)
Tax Delay Adjustment	Admin Services	Admin Rules	S.B. 3001	145	General 1x	10,000
Tax Delay Adjustment	Admin Services	Bldg Bd Prog	S.B. 3001	146	Beg. Bal.	(10,700)
Tax Delay Adjustment	Admin Services	Bldg Bd Prog	S.B. 3001	146	General 1x	10,700
Tax Delay Adjustment	Admin Services	DFCM Admin	S.B. 3001	147	Beg. Bal.	(666,300)
Tax Delay Adjustment	Admin Services	DFCM Admin	S.B. 3001	147	Education 1x	278,500
Tax Delay Adjustment	Admin Services	DFCM Admin	S.B. 3001	147	End Bal.	192,400
Tax Delay Adjustment	Admin Services	DFCM Admin	S.B. 3001	147	General 1x	195,400
Tax Delay Adjustment	Admin Services	Exec Director	S.B. 3001	148	Beg. Bal.	(3,450,000)
Tax Delay Adjustment	Admin Services	Exec Director	S.B. 3001	148	General 1x	3,450,000
Tax Delay Adjustment	Admin Services	Fin Mand-Ethics Cmn	S.B. 3001	150	Beg. Bal.	(17,300)
Tax Delay Adjustment	Admin Services	Fin Mand-Ethics Cmn	S.B. 3001	150	General 1x	17,300
Tax Delay Adjustment	Admin Services	Finance Admin	S.B. 3001	151	General 1x	3,000,000
Tax Delay Adjustment	Admin Services	Jud Conduct Cmn	S.B. 3001	152	Beg. Bal.	(12,600)
Tax Delay Adjustment	Admin Services	Jud Conduct Cmn	S.B. 3001	152	General 1x	12,600
Tax Delay Adjustment	Admin Services	Post Conv Ind Df	S.B. 3001	153	Beg. Bal.	(33,900)
Tax Delay Adjustment	Admin Services	Post Conv Ind Df	S.B. 3001	153	General 1x	33,900
<i>Subtotal, Tax Delay Adjustment</i>						<i>\$3,005,000</i>
Taylorville State Office Building	Capital Budget	Cap Dev - Oth St Gov	H.B. 3	132	Cap. Project	43,500,000
Technical Planning Assistance	Transportation	Engineering Svcs	H.B. 2	50	General	(1,000,000)
Technical Planning Assistance	Transportation	Engineering Svcs	H.B. 3	135	General	1,000,000
Technical Planning Assistance	Transportation	Engineering Svcs	S.B. 5001	101	General	(100,000)
Technical Planning Assistance	Transportation	Engineering Svcs	S.B. 6	58	General	1,000,000
Technical Planning Assistance	Transportation	Pass-Through	H.B. 2	59	General	1,000,000
Technical Planning Assistance	Transportation	Pass-Through	H.B. 3	141	General	(1,000,000)
<i>Subtotal, Technical Planning Assistance</i>						<i>\$900,000</i>
Technology Services Federal Funds Adjustments	Tech Services	Integrated Tech	H.B. 2	46	Federal	299,800
Traffic Studies and Training	Transportation	Ops/Maint Mgt	S.B. 5001	102	Transp.	(63,000)
Transfer Building Board Program to DFCM Admin.	Admin Services	DFCM Admin	H.B. 2	35	Beg. Bal.	192,400
Transfer Building Board Program to DFCM Admin.	Admin Services	DFCM Admin	H.B. 2	35	Cap. Project	1,227,600
Transfer Building Board Program to DFCM Admin.	Admin Services	DFCM Admin	H.B. 2	35	General	10,700
Transfer Building Board Program to DFCM Admin.	Admin Services	Bldg Bd Prog	H.B. 2	34	Beg. Bal.	(192,400)
Transfer Building Board Program to DFCM Admin.	Admin Services	Bldg Bd Prog	H.B. 2	34	Cap. Project	(1,227,600)
Transfer Building Board Program to DFCM Admin.	Admin Services	Bldg Bd Prog	H.B. 2	34	General	(10,700)
<i>Subtotal, Transfer Building Board Program to DFCM Admin.</i>						<i>\$0</i>
Transit Transportation Investment Fund	Transportation	Transit Transp Invest	H.B. 2	57	Cap. Project	15,687,000
Transportation Commission Support and Travel	Transportation	Support Services	S.B. 5001	104	Transp.	(62,600)

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Transportation Construction-related Adjustments	Transportation	Construction Mgt	H.B. 2	48	Federal	(105,014,100)
Transportation Construction-related Adjustments	Transportation	Construction Mgt	H.B. 2	48	Transp.	30,340,100
Transportation Construction-related Adjustments	Transportation	TIF Capacity Prg	H.B. 2	55	Transp. Invest	274,130,600
<i>Subtotal, Transportation Construction-related Adjustments</i>						<i>\$199,456,600</i>
Transportation Dedicated Credits Adjustments	Transportation	Engineering Svcs	H.B. 2	50	Ded. Credit	2,135,600
Transportation Dedicated Credits Adjustments	Transportation	Ops/Maint Mgt	H.B. 2	51	Ded. Credit	6,700,000
Transportation Dedicated Credits Adjustments	Transportation	Region Mgt	H.B. 2	52	Ded. Credit	2,186,000
<i>Subtotal, Transportation Dedicated Credits Adjustments</i>						<i>\$11,021,600</i>
Transportation Expendable Receipt Adjustments	Transportation	Coop Agree	H.B. 2	49	Ded. Credit	5,000,000
Transportation Federal Funds Adjustments	Transportation	Aeronautics	H.B. 2	47	Federal	200,000
Transportation Federal Funds Adjustments	Transportation	Construction Mgt	H.B. 2	48	Federal	65,296,100
Transportation Federal Funds Adjustments	Transportation	Engineering Svcs	H.B. 2	50	Federal	322,000
<i>Subtotal, Transportation Federal Funds Adjustments</i>						<i>\$65,818,100</i>
Trans. Federal Funds Adjustments - Environmental	Transportation	Engineering Svcs	H.B. 2	50	Federal	400,000
Trans. Federal Funds Adjustments - Environmental	Transportation	Engineering Svcs	H.B. 2	50	Federal	(400,000)
<i>Subtotal, Trans. Federal Funds Adjustments - Environmental</i>						<i>\$0</i>
Transportation FTE Line Item Shift	Transportation	Ops/Maint Mgt	H.B. 2	51	Transp.	65,000
Transportation FTE Line Item Shift	Transportation	Ops/Maint Mgt	H.B. 2	51	Transp.	(83,400)
Transportation FTE Line Item Shift	Transportation	Region Mgt	H.B. 2	52	Transp.	83,400
Transportation FTE Line Item Shift	Transportation	Region Mgt	H.B. 2	52	Transp.	(65,000)
<i>Subtotal, Transportation FTE Line Item Shift</i>						<i>\$0</i>
Trans. Investment Fund Earmark & Projects	Transportation	TIF Capacity Prg	S.B. 5001	105	Transp. Invest	(1,813,400)
Trans. Investment Fund Earmark & Projects	Transportation	TIF Capacity Prg	S.B. 5001	105	Transp.	1,813,400
<i>Subtotal, Trans. Investment Fund Earmark &amp; Projects</i>						<i>\$0</i>
Transportation Safety Program	Transportation	Transportation Safety	H.B. 2	58	Transp. Spec.	15,000
Travel, Conferences, Training (Director's Office)	Admin Services	Finance Admin	S.B. 5001	86	General	(3,400)
Travel, Conferences, Training (Financial Reporting)	Admin Services	Finance Admin	S.B. 5001	86	General	(9,200)
Travel, Conferences, Training; Auditor Site Visits	Admin Services	Finance Admin	S.B. 5001	86	General	(9,400)
Travel, Training; Payroll Consultation	Admin Services	Finance Admin	S.B. 5001	86	General	(3,700)
Travel, Training for State's Financial Systems	Admin Services	Finance Admin	S.B. 5001	86	General	(14,000)
Training; In-person Training to Governments	Admin Services	Finance Admin	S.B. 5001	86	General	(8,000)
On-site Records Preservation & Consultation	Admin Services	State Archives	S.B. 5001	90	General	(15,000)
Regular On-site Visits to Manage Projects	Admin Services	DFCM Admin	S.B. 5001	82	General	(19,600)
Travel to Serve on National Committees	Admin Services	Finance Admin	S.B. 5001	86	General	(9,400)
Upstart Program	Admin Services	Finance Mand	S.B. 5001	85	FF-CARES	4,000,000
USU Heravi Global Teaching & Learning Center	Capital Budget	Cap Dev - Higher Ed	H.B. 2	41	Cap. Project	14,500,000
USU Heravi Global Teaching & Learning Center	Capital Budget	Cap Dev - Higher Ed	S.B. 5001	92	Cap. Project	(14,500,000)
<i>Subtotal, USU Heravi Global Teaching &amp; Learning Center</i>						<i>\$0</i>
UTA Passes	Transportation	Support Services	S.B. 5001	104	Transp.	(70,000)
Utah Industry Resource Alliance	Admin Services	Finance Mand	S.B. 5001	85	FF-CARES	3,000,000
<b>Business-like Activities</b>						
ISF Dedicated Credits Adjustments	ISF Admin Svcs	ISF Facilities	H.B. 2	223	Ded. Credit	1,960,600
ISF Dedicated Credits Adjustments	ISF Admin Svcs	ISF Fleet Ops	H.B. 2	224	Ded. Credit	4,034,600
ISF Dedicated Credits Adjustments	ISF Admin Svcs	ISF Purch & GS	H.B. 2	225	Ded. Credit	42,000
ISF Dedicated Credits Adjustments	ISF Admin Svcs	ISF Risk Mgt	H.B. 2	226	Ded. Credit	2,266,700
<i>Subtotal, ISF Dedicated Credits Adjustments</i>						<i>\$8,303,900</i>
Purchase of Property with Fuel Spill	ISF Admin Svcs	ISF Fleet Ops	S.B. 5001	285	ISF	650,000
State Employee - Targeted Increase	ISF Admin Svcs	ISF Facilities	H.B. 2	223	Ded. Credit	19,500
State Employee - Targeted Increase	ISF Admin Svcs	ISF Facilities	S.B. 5001	284	Ded. Credit	(19,500)
State Employee - Targeted Increase	ISF Tech Svcs	ISF DTS Ent Tech	H.B. 2	227	Ded. Credit	386,500
State Employee - Targeted Increase	ISF Tech Svcs	ISF DTS Ent Tech	S.B. 5001	286	Ded. Credit	(386,500)
<i>Subtotal, State Employee - Targeted Increase</i>						<i>\$0</i>
Technology Services Dedicated Credits Adjustmer	ISF Tech Svcs	ISF DTS Ent Tech	H.B. 2	227	Ded. Credit	4,949,100

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Restricted Fund and Account Transfers</b>						
Education Budget Reserve Account Threshold	Rest Ac Xfr IGG	Educ Fund RDF	H.B. 3	317	Education 1x	14,462,000
General Fund Budget Reserve Account Threshold	Rest Ac Xfr IGG	Gen Fund RDF	H.B. 3	318	General 1x	11,747,200
H.B. 4002, Rail Fuel Sales Tax Amendments	Transportation	Rail Transportation	H.B. 4002	1	General	3,660,000
H.B. 4002, Rail Fuel Sales Tax Amendments	Transportation	Rail Transportation	H.B. 4002	1	General 1x	(2,135,000)
<i>Subtotal, H.B. 4002, Rail Fuel Sales Tax Amendments</i>						<u>\$1,525,000</u>
S.B. 37, E-Cigarette and Nicotine Product Amend.	Rest Ac Xfr IGG	E-Cigarette Prod Tax	H.B. 3	319	Ded. Credit	15,000,000
Tax Delay Adjustment	Rest Ac Xfr IGG	Educ Fund RDF	S.B. 3001	259	Education 1x	69,055,700
Tax Delay Adjustment	Rest Ac Xfr IGG	Gen Fund RDF	S.B. 3001	260	General 1x	5,568,600
<i>Subtotal, Tax Delay Adjustment</i>						<u>\$74,624,300</u>
<b>Transfers to Unrestricted Funds</b>						
Adjustments for GO Bond Debt Service	Rev Xfers IGG	Gen Fund IGG	H.B. 2	239	Beg. Bal.	10,610,500
<b>Capital Project Funds</b>						
Behavioral Health Transition Facility	Capital Budget	Capital Devel	H.B. 3	330	General 1x	11,000,000
Bridgerland Health Science and Tech. Building	Capital Budget	Capital Devel	H.B. 2	242	Education 1x	38,059,600
Bridgerland Health Science and Tech. Building	Capital Budget	Capital Devel	S.B. 5001	311	Education 1x	(38,059,600)
<i>Subtotal, Bridgerland Health Science and Tech. Building</i>						<u>\$0</u>
Brigham City Consolidated Public Safety Building	Capital Budget	Capital Devel	H.B. 2	242	General 1x	7,525,700
Brigham City Consolidated Public Safety Building	Capital Budget	Capital Devel	S.B. 5001	311	General 1x	(7,525,700)
<i>Subtotal, Brigham City Consolidated Public Safety Building</i>						<u>\$0</u>
Funding for Capital Development	Capital Budget	Capital Devel	S.B. 6	78	General	40,000,000
Higher Education Capital Development Plan	Capital Budget	High-Ed Capital Proj.	H.B. 2	243	Education 1x	22,680,000
Higher Education Capital Development Plan	Capital Budget	High-Ed Capital Proj.	S.B. 5001	313	Education	(47,000,000)
Higher Education Capital Development Plan	Capital Budget	High-Ed Capital Proj.	S.B. 5001	313	Education 1x	820,000
Higher Education Capital Development Plan	Capital Budget	High-Ed Capital Proj.	S.B. 5001	313	General	(26,000,000)
Higher Education Capital Development Plan	Capital Budget	High-Ed Capital Proj.	S.B. 5001	313	General 1x	13,000,000
Higher Education Capital Development Plan	Capital Budget	Tech Coll Capital Proj	H.B. 2	244	Education 1x	4,320,000
Higher Education Capital Development Plan	Capital Budget	Tech Coll Capital Proj	S.B. 5001	314	Education 1x	(4,320,000)
Higher Education Capital Development Plan	Capital Budget	Tech Coll Capital Proj	S.B. 5001	314	General	(14,000,000)
Higher Education Capital Development Plan	Capital Budget	Tech Coll Capital Proj	S.B. 5001	314	General 1x	7,000,000
<i>Subtotal, Higher Education Capital Development Plan</i>						<u>(\$43,500,000)</u>
Higher Education Capital Facilities	Capital Budget	Capital Devel	H.B. 3	330	Education 1x	(23,500,000)
Higher Education Capital Facilities	Capital Budget	Capital Devel	H.B. 3	330	General 1x	23,500,000
Higher Education Capital Facilities	Capital Budget	Capital Devel	S.B. 6	78	Education 1x	23,500,000
Higher Education Capital Facilities	Capital Budget	Capital Devel	S.B. 6	78	General 1x	20,000,000
Higher Education Capital Facilities	Capital Budget	High-Ed Capital Proj.	S.B. 6	82	Education 1x	(23,500,000)
Higher Education Capital Facilities	Capital Budget	High-Ed Capital Proj.	S.B. 6	82	General 1x	(13,000,000)
Higher Education Capital Facilities	Capital Budget	Tech Coll Capital Proj	S.B. 6	83	General 1x	(7,000,000)
<i>Subtotal, Higher Education Capital Facilities</i>						<u>\$0</u>
Offender Housing	Capital Budget	Capital Devel	H.B. 2	242	General	3,000,000
Offender Housing	Capital Budget	Capital Devel	S.B. 5001	311	General	(922,600)
<i>Subtotal, Offender Housing</i>						<u>\$2,077,400</u>
Prison Bonding	Capital Budget	Prison Proj Fund	S.B. 5001	312	General	(110,000,000)
Prison Bonding	Capital Budget	Prison Proj Fund	S.B. 5001	312	General 1x	220,000,000
Prison Bonding	Capital Budget	Prison Proj Fund	S.B. 6	80	General	110,000,000
<i>Subtotal, Prison Bonding</i>						<u>\$220,000,000</u>
SLCC Herriman Campus General Ed. Building	Capital Budget	Capital Devel	H.B. 2	242	Education 1x	30,800,600
SLCC Herriman Campus General Ed. Building	Capital Budget	Capital Devel	S.B. 5001	311	Education 1x	(30,800,600)
<i>Subtotal, SLCC Herriman Campus General Ed. Building</i>						<u>\$0</u>
Southern Utah Univ. Academic Classroom Building	Capital Budget	Capital Devel	H.B. 2	242	Education 1x	43,013,700
Southern Utah Univ. Academic Classroom Building	Capital Budget	Capital Devel	S.B. 5001	311	Education 1x	(43,013,700)
<i>Subtotal, Southern Utah Univ. Academic Classroom Building</i>						<u>\$0</u>



Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Tax Delay Adjustment	Capital Budget	Capital Devel	S.B. 3001	266	Education 1x	159,395,100
Tax Delay Adjustment	Capital Budget	Prison Proj Fund	S.B. 3001	267	Beg. Bal.	(168,000,000)
Tax Delay Adjustment	Capital Budget	Prison Proj Fund	S.B. 3001	267	General 1x	168,000,000
<i>Subtotal, Tax Delay Adjustment</i>						<u>\$159,395,100</u>
Transit Transportation Investment Fund	Transportation	TTIF	H.B. 2	245	Other	9,687,000
TTIF Gas Tax Transition	Transportation	TTIF	S.B. 6	85	General 1x	6,000,000
TTIF Gas Tax Transition	Transportation	TTIF	H.B. 2	245	General 1x	(6,000,000)
<i>Subtotal, TTIF Gas Tax Transition</i>						<u>\$0</u>
University of Utah Applied Sciences Building	Capital Budget	Capital Devel	H.B. 2	242	Education	646,500
University of Utah Applied Sciences Building	Capital Budget	Capital Devel	H.B. 2	242	Education 1x	58,707,000
University of Utah Applied Sciences Building	Capital Budget	Capital Devel	S.B. 5001	311	Education	(646,500)
University of Utah Applied Sciences Building	Capital Budget	Capital Devel	S.B. 5001	311	Education 1x	(58,707,000)
<i>Subtotal, University of Utah Applied Sciences Building</i>						<u>\$0</u>
USU Heravi Global Teaching & Learning Center	Capital Budget	Capital Devel	H.B. 2	242	Education 1x	14,500,000
USU Heravi Global Teaching & Learning Center	Capital Budget	Capital Devel	S.B. 5001	311	Education 1x	(14,500,000)
<i>Subtotal, USU Heravi Global Teaching &amp; Learning Center</i>						<u>\$0</u>
<b>Grand Total</b>						<b><u>\$1,567,413,900</u></b>

Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Operating and Capital Budgets</b>						
<b>Administrative Services</b>						
<b>Administrative Rules</b>						
General Fund, One-time				(10,000)		(10,000)
Beginning Balance	125,300					125,300
Closing Balance	277,200			5,000		282,200
<b>Administrative Rules Total</b>	<b>\$402,500</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,000)</b>	<b>\$0</b>	<b>\$397,500</b>
<b>Building Board Program</b>						
General Fund, One-time				(10,700)		(10,700)
Beginning Balance	91,500					91,500
Closing Balance	(192,400)			10,700		(181,700)
<b>Building Board Program Total</b>	<b>(\$100,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$100,900)</b>
<b>DFCM Administration</b>						
General Fund, One-time		(50,000)		(195,400)		(245,400)
Education Fund, One-time				(278,500)		(278,500)
Beginning Balance	280,900					280,900
Closing Balance	(342,400)			473,900		131,500
<b>DFCM Administration Total</b>	<b>(\$61,500)</b>	<b>(\$50,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$111,500)</b>
<b>Executive Director</b>						
General Fund, One-time		(15,000)		(3,450,000)		(3,465,000)
Dedicated Credits		185,000				185,000
Beginning Balance	296,800					296,800
Closing Balance	(3,428,200)			3,450,000		21,800
<b>Executive Director Total</b>	<b>(\$3,131,400)</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,961,400)</b>
<b>Finance - Mandated</b>						
General Fund, One-time			19,000,000			19,000,000
General Fund Restricted		(276,300)	5,000,000	(1,000,000)		3,723,700
Transportation Special Revenue			1,000,000			1,000,000
Federal Funds - CARES Act			231,850,000			231,850,000
Dedicated Credits			1,000,000			1,000,000
<b>Finance - Mandated Total</b>	<b>\$0</b>	<b>(\$276,300)</b>	<b>\$24,000,000</b>	<b>\$232,850,000</b>	<b>\$0</b>	<b>\$256,573,700</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Finance - Mandated - Ethics Commissions</b>						
General Fund, One-time				(17,300)		(17,300)
Beginning Balance	22,800					22,800
Closing Balance	(46,700)			17,300		(29,400)
<b>Finance - Mandated - Ethics Commissions Total</b>	<b>(\$23,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$23,900)</b>
<b>Finance Administration</b>						
General Fund, One-time		2,500,000		(3,000,000)		(500,000)
Dedicated Credits	(12,000)					(12,000)
Enterprise Funds			3,000			3,000
Beginning Balance	(150,900)					(150,900)
Closing Balance	1,547,700					1,547,700
<b>Finance Administration Total</b>	<b>\$1,384,800</b>	<b>\$2,500,000</b>	<b>\$3,000</b>	<b>(\$3,000,000)</b>	<b>\$0</b>	<b>\$887,800</b>
<b>Inspector General of Medicaid Services</b>						
Federal Funds	(900)					(900)
Transfers	(3,400)					(3,400)
Beginning Balance	4,300					4,300
<b>Inspector General of Medicaid Services Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Judicial Conduct Commission</b>						
General Fund, One-time				(12,600)		(12,600)
Beginning Balance	29,600					29,600
Closing Balance	(12,600)			12,600		
<b>Judicial Conduct Commission Total</b>	<b>\$17,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,000</b>
<b>Post Conviction Indigent Defense</b>						
General Fund, One-time				(33,900)		(33,900)
Beginning Balance	102,900					102,900
Closing Balance	(102,900)			33,900		(69,000)
<b>Post Conviction Indigent Defense Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>State Archives</b>						
Beginning Balance	77,000					77,000
Closing Balance	800					800
<b>State Archives Total</b>	<b>\$77,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,800</b>
<b>Finance Mandated - Mineral Lease Sp. Svc. Dist.</b>						
Federal Mineral Lease		(4,495,200)				(4,495,200)
<b>Finance Mandated - Mineral Lease Sp. Svc. Dist. Total</b>	<b>\$0</b>	<b>(\$4,495,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,495,200)</b>
<b>Administrative Services Total</b>						
	<b>(\$1,435,600)</b>	<b>(\$2,151,500)</b>	<b>\$24,003,000</b>	<b>\$229,845,000</b>	<b>\$0</b>	<b>\$250,260,900</b>
<b>Debt Service</b>						
<b>Debt Service</b>						
General Fund, One-time		47,000				47,000
Transportation Special Revenue		(900)				(900)
Federal Funds		(134,500)				(134,500)
Dedicated Credits		2,638,100				2,638,100
Transportation Investment Fund		90,085,200				90,085,200
Transfers		(41,600)				(41,600)
Beginning Balance	5,521,700					5,521,700
Closing Balance	(5,521,700)					(5,521,700)
<b>Debt Service Total</b>	<b>\$0</b>	<b>\$92,593,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,593,300</b>
<b>Debt Service Total</b>						
	<b>\$0</b>	<b>\$92,593,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,593,300</b>
<b>Technology Services</b>						
<b>Chief Information Officer</b>						
General Fund, One-time		(199,700)				(199,700)
Beginning Balance	241,000					241,000
Closing Balance	199,700					199,700
<b>Chief Information Officer Total</b>	<b>\$241,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,000</b>
<b>Integrated Technology</b>						
Federal Funds	(200)	299,800				299,600
Beginning Balance	430,100					430,100
<b>Integrated Technology Total</b>	<b>\$429,900</b>	<b>\$299,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$729,700</b>
<b>Technology Services Total</b>						
	<b>\$670,900</b>	<b>\$299,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$970,700</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Transportation</b>						
<b>Aeronautics</b>						
Federal Funds		600,000				600,000
Beginning Balance	2,262,200					2,262,200
<b>Aeronautics Total</b>	<b>\$2,262,200</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,862,200</b>
<b>Highway System Construction</b>						
Transportation Fund		(18,008,000)				(18,008,000)
Federal Funds		(39,718,000)				(39,718,000)
<b>Highway System Construction Total</b>	<b>\$0</b>	<b>(\$57,726,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$57,726,000)</b>
<b>Cooperative Agreements</b>						
Dedicated Credits		5,000,000				5,000,000
<b>Cooperative Agreements Total</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>
<b>Engineering Services</b>						
Federal Funds		160,000				160,000
Dedicated Credits		2,135,600				2,135,600
Beginning Balance	300,000					300,000
<b>Engineering Services Total</b>	<b>\$300,000</b>	<b>\$2,295,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,595,600</b>
<b>Operations/Maintenance Management</b>						
Transportation Fund		(18,400)				(18,400)
Dedicated Credits		6,700,000				6,700,000
Beginning Balance	586,900					586,900
<b>Operations/Maintenance Management Total</b>	<b>\$586,900</b>	<b>\$6,681,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,268,500</b>
<b>Region Management</b>						
Transportation Fund		18,400				18,400
Dedicated Credits		2,186,000				2,186,000
Beginning Balance	200,000					200,000
<b>Region Management Total</b>	<b>\$200,000</b>	<b>\$2,204,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,404,400</b>
<b>Safe Sidewalk Construction</b>						
Beginning Balance	501,800					501,800
<b>Safe Sidewalk Construction Total</b>	<b>\$501,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$501,800</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Share the Road</b>						
General Fund Restricted		10,000				10,000
<b>Share the Road Total</b>	\$0	\$10,000	\$0	\$0	\$0	\$10,000
<b>Support Services</b>						
Transportation Fund		668,400				668,400
Federal Funds		(693,400)				(693,400)
Beginning Balance	1,171,100					1,171,100
<b>Support Services Total</b>	\$1,171,100	(\$25,000)	\$0	\$0	\$0	\$1,146,100
<b>TIF Capacity Program</b>						
Transportation Investment Fund	10,000,000	151,640,300				161,640,300
<b>TIF Capacity Program Total</b>	\$10,000,000	\$151,640,300	\$0	\$0	\$0	\$161,640,300
<b>Transit Transportation Investment</b>						
Capital Project Funds		6,575,200				6,575,200
<b>Transit Transportation Investment Total</b>	\$0	\$6,575,200	\$0	\$0	\$0	\$6,575,200
<b>Transportation Safety Program</b>						
Transportation Special Revenue		15,000				15,000
<b>Transportation Safety Program Total</b>	\$0	\$15,000	\$0	\$0	\$0	\$15,000
<b>Transportation Total</b>	\$15,022,000	\$117,271,100	\$0	\$0	\$0	\$132,293,100
<b>Operating and Capital Budgets Total</b>	\$14,257,300	\$208,012,700	\$24,003,000	\$229,845,000	\$0	\$476,118,000
<b>Transfers to Unrestricted Funds</b>						
Rev Transfers - IGG						
Education Fund - IGG						
Education Special Revenue					70,000,000	70,000,000
<b>Education Fund - IGG Total</b>	\$0	\$0	\$0	\$0	\$70,000,000	\$70,000,000
<b>General Fund - IGG</b>						
General Fund Restricted					30,000,000	30,000,000
Beginning Balance		41,600				41,600
<b>General Fund - IGG Total</b>	\$0	\$41,600	\$0	\$0	\$30,000,000	\$30,041,600
<b>Rev Transfers - IGG Total</b>	\$0	\$0	\$0	\$0	\$100,000,000	\$100,041,600
<b>Transfers to Unrestricted Funds Total</b>	\$0	\$41,600	\$0	\$0	\$100,000,000	\$100,041,600

Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Expendable Funds and Accounts</b>						
<b>Administrative Services</b>						
<b>State Debt Collection Fund</b>						
Beginning Balance	(411,600)					(411,600)
Closing Balance	1,115,800					1,115,800
<b>State Debt Collection Fund Total</b>	<b>\$704,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$704,200</b>
<b>Wire Estate Memorial Fund</b>						
Beginning Balance	3,700					3,700
Closing Balance	(3,700)					(3,700)
<b>Wire Estate Memorial Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Administrative Services Total</b>						
	<b>\$704,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$704,200</b>
<b>Transportation</b>						
<b>County of the First Class Highway Projects Fund</b>						
Dedicated Credits	2,115,500					2,115,500
Transfers	(13,563,700)					(13,563,700)
Beginning Balance	(9,948,100)					(9,948,100)
Closing Balance	21,396,300					21,396,300
<b>County of the First Class Highway Projects Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transportation Total</b>						
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expendable Funds and Accounts Total</b>						
	<b>\$704,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$704,200</b>
<b>Restricted Fund and Account Transfers</b>						
<b>Administrative Services</b>						
<b>Risk Management-Liability</b>						
Internal Service Funds			4,630,000			4,630,000
<b>Risk Management-Liability Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,630,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,630,000</b>
<b>Administrative Services Total</b>						
	<b>\$0</b>	<b>\$0</b>	<b>\$4,630,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,630,000</b>
<b>Restricted Account Transfers - IGG</b>						
<b>Education Rainy Day Fund</b>						
Education Fund, One-time				(69,055,700)		(69,055,700)
<b>Education Rainy Day Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$69,055,700)</b>	<b>\$0</b>	<b>(\$69,055,700)</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>General Rainy Day Fund</b>						
General Fund, One-time				(5,568,600)		(5,568,600)
<b>General Rainy Day Fund Total</b>	\$0	\$0	\$0	<b>(\$5,568,600)</b>	\$0	<b>(\$5,568,600)</b>
<b>Restricted Account Transfers - IGG Total</b>	\$0	\$0	\$0	<b>(\$74,624,300)</b>	\$0	<b>(\$74,624,300)</b>
<b>Restricted Fund and Account Transfers Total</b>	\$0	\$0	<b>\$4,630,000</b>	<b>(\$74,624,300)</b>	\$0	<b>(\$69,994,300)</b>
<b>Business-like Activities</b>						
<b>ISF - Administrative Services</b>						
ISF - Facilities Management		1,117,200				1,117,200
Dedicated Credits	(530,500)					(530,500)
Beginning Balance	1,196,300					1,196,300
Closing Balance	\$665,800	<b>\$1,117,200</b>	\$0	\$0	\$0	<b>\$1,783,000</b>
<b>ISF - Finance</b>						
Dedicated Credits	(177,500)					(177,500)
Beginning Balance	9,600					9,600
Closing Balance	35,200					35,200
<b>ISF - Finance Total</b>	<b>(\$132,700)</b>	\$0	\$0	\$0	\$0	<b>(\$132,700)</b>
<b>ISF - Fleet Operations</b>						
Dedicated Credits	(152,800)	3,030,300				2,877,500
Other Financing Sources	(200,000)					(200,000)
Beginning Balance	(3,435,600)					(3,435,600)
Closing Balance	2,637,300					2,637,300
<b>ISF - Fleet Operations Total</b>	<b>(\$1,151,100)</b>	<b>\$3,030,300</b>	\$0	\$0	\$0	<b>\$1,879,200</b>
<b>ISF - Purchasing and General Services</b>						
Dedicated Credits		34,000				34,000
Other Financing Sources	(6,500)					(6,500)
Beginning Balance	(208,200)					(208,200)
Closing Balance	1,582,000					1,582,000
<b>ISF - Purchasing and General Services Total</b>	<b>\$1,367,300</b>	<b>\$34,000</b>	\$0	\$0	\$0	<b>\$1,401,300</b>



Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>ISF - Risk Management</b>						
Dedicated Credits	(2,663,400)	514,900				(2,148,500)
Restricted Revenue	(6,700)					(6,700)
Internal Service Funds		4,630,000	(4,630,000)			
Other Financing Sources	(68,800)					(68,800)
Beginning Balance	10,151,300					10,151,300
Closing Balance	(18,470,600)					(18,470,600)
<b>ISF - Risk Management Total</b>	<b>(\$11,058,200)</b>	<b>\$5,144,900</b>	<b>(\$4,630,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,543,300)</b>
<b>ISF - Administrative Services Total</b>	<b>(\$10,308,900)</b>	<b>\$9,326,400</b>	<b>(\$4,630,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,612,500)</b>
<b>ISF - Technology Services</b>						
<b>ISF - DTS Enterprise Technology</b>						
Dedicated Credits		4,976,500				4,976,500
Special Revenue	(400)					(400)
Beginning Balance	2,905,700					2,905,700
Closing Balance	(2,091,200)					(2,091,200)
<b>ISF - DTS Enterprise Technology Total</b>	<b>\$814,100</b>	<b>\$4,976,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,790,600</b>
<b>ISF - Technology Services Total</b>	<b>\$814,100</b>	<b>\$4,976,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,790,600</b>
<b>Transportation</b>						
<b>State Infrastructure Bank Fund</b>						
Dedicated Credits	2,568,700					2,568,700
Transfers	17,000,000					17,000,000
Beginning Balance	39,999,400					39,999,400
Closing Balance	(59,566,100)					(59,566,100)
<b>State Infrastructure Bank Fund Total</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>
<b>Transportation Total</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>
<b>Business-like Activities Total</b>	<b>(\$9,492,800)</b>	<b>\$14,302,900</b>	<b>(\$4,630,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,100</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Capital Project Funds</b>						
<b>Capital Budget</b>						
Capital Development Fund						
Education Fund, One-time				(159,395,100)		(159,395,100)
<b>Capital Development Fund Total</b>	\$0	\$0	\$0	<b>(\$159,395,100)</b>	\$0	<b>(\$159,395,100)</b>
<b>DFCM Capital Projects Fund</b>						
Transfers	595,650,000					595,650,000
Other Financing Sources	11,980,000					11,980,000
Beginning Balance	100,807,600					100,807,600
Closing Balance	(463,532,000)					(463,532,000)
<b>DFCM Capital Projects Fund Total</b>	<b>\$244,905,600</b>	\$0	\$0	\$0	\$0	<b>\$244,905,600</b>
<b>DFCM Prison Project Fund</b>						
General Fund, One-time				(168,000,000)		(168,000,000)
Transfers	535,000					535,000
Beginning Balance	76,806,100					76,806,100
Closing Balance	(7,341,100)			168,000,000		160,658,900
<b>DFCM Prison Project Fund Total</b>	<b>\$70,000,000</b>	\$0	\$0	\$0	\$0	<b>\$70,000,000</b>
<b>SBOA Capital Projects Fund</b>						
Dedicated Credits	300,000					300,000
Other Financing Sources	21,500,000					21,500,000
Beginning Balance	(8,972,300)					(8,972,300)
Closing Balance	(12,827,700)					(12,827,700)
<b>SBOA Capital Projects Fund Total</b>	<b>\$0</b>	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Capital Budget Total</b>	<b>\$314,905,600</b>	\$0	\$0	<b>(\$159,395,100)</b>	\$0	<b>\$155,510,500</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Transportation</b>						
<b>TIF of 2005</b>						
Transportation Fund	(37,600)					(37,600)
Transportation Special Revenue	(4,379,200)					(4,379,200)
Dedicated Credits	10,563,200					10,563,200
Transfers	(100)					(100)
Other Financing Sources	164,717,300					164,717,300
Beginning Balance	191,045,500					191,045,500
Closing Balance	(31,861,400)					(31,861,400)
<b>TIF of 2005 Total</b>	<b>\$330,047,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$330,047,700</b>
<b>Transit Transportation Investment Fund</b>						
Other Financing Sources	5,100,200	1,475,000				6,575,200
<b>Transit Transportation Investment Fund Total</b>	<b>\$5,100,200</b>	<b>\$1,475,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,575,200</b>
<b>Transportation Total</b>	<b>\$335,147,900</b>	<b>\$1,475,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$336,622,900</b>
<b>Capital Project Funds Total</b>	<b>\$650,053,500</b>	<b>\$1,475,000</b>	<b>\$0</b>	<b>(\$159,395,100)</b>	<b>\$0</b>	<b>\$492,133,400</b>
<b>Grand Total</b>	<b>\$655,522,200</b>	<b>\$223,832,200</b>	<b>\$24,003,000</b>	<b>(\$4,174,400)</b>	<b>\$100,000,000</b>	<b>\$999,183,000</b>

Table B2 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Additional Coronavirus Testing	Admin Services	Finance Mand	S.B. 3001	13	FF-CARES	10,000,000
Adjustments for GO Bond Debt Service	Debt Service	Debt Service	S.B. 3	41	Federal	41,600
Adjustments for GO Bond Debt Service	Debt Service	Debt Service	S.B. 3	41	General 1x	47,000
Adjustments for GO Bond Debt Service	Debt Service	Debt Service	S.B. 3	41	Transfer	(41,600)
Adjustments for GO Bond Debt Service	Debt Service	Debt Service	S.B. 3	41	Transp. Invest	580,700
Adjustments for GO Bond Debt Service	Debt Service	Debt Service	S.B. 3	41	Transp. Spec.	(900)
<i>Subtotal, Adjustments for GO Bond Debt Service</i>						<u>\$626,800</u>
Adjustments for Revenue Bond Debt Service	Debt Service	Debt Service	S.B. 3	41	Ded. Credit	2,638,100
Adjustments for Revenue Bond Debt Service	Debt Service	Debt Service	S.B. 3	41	Federal	(176,100)
<i>Subtotal, Adjustments for Revenue Bond Debt Service</i>						<u>\$2,462,000</u>
Admin. Services Reception Consolidation	Admin Services	Exec Director	S.B. 3	37	Ded. Credit	185,000
Antiviral Development	Admin Services	Finance Mand	S.B. 3001	13	FF-CARES	2,000,000
Assessment Tool, Dashboard, and App	Admin Services	Finance Mand	H.B. 4001	3	FF-CARES	5,037,500
Assessment Tool, Surveys, Dashboard, and App	Admin Services	Finance Mand	S.B. 3001	13	FF-CARES	6,750,000
Bulk PPE Purchases	Admin Services	Finance Mand	H.B. 4001	3	FF-CARES	37,000,000
Bulk PPE Purchases	Admin Services	Finance Mand	S.B. 3001	13	FF-CARES	51,000,000
<i>Subtotal, Bulk PPE Purchases</i>						<u>\$88,000,000</u>
Business and Community Masks	Admin Services	Finance Mand	H.B. 4001	3	FF-CARES	5,700,000
Business Outreach for Stabilization & Recovery	Admin Services	Finance Mand	H.B. 4001	3	FF-CARES	50,000
CARES Act Funding Management	Admin Services	Finance Mand	H.B. 4001	3	FF-CARES	12,500
Facilities	Admin Services	Finance Mand	H.B. 4001	3	FF-CARES	3,000,000
Facilities	Admin Services	Finance Mand	S.B. 3001	13	FF-CARES	2,000,000
<i>Subtotal, Facilities</i>						<u>\$5,000,000</u>
FINET Statewide Accounting System Upgrade	Admin Services	Finance Admin	S.B. 3	39	General 1x	2,500,000
General Obligation Bond Defeasance	Debt Service	Debt Service	S.B. 3	41	Transp. Invest	89,504,500
General Obligation Bond Defeasance	Transportation	TIF Capacity Prg	S.B. 3	52	Transp. Invest	(89,504,500)
<i>Subtotal, General Obligation Bond Defeasance</i>						<u>\$0</u>
Intensive Response for At-risk Populations	Admin Services	Finance Mand	S.B. 3001	13	FF-CARES	20,000,000
Jordanelle Parkway	Transportation	TIF Capacity Prg	S.B. 6	0	Transp. Invest	10,000,000
Mineral Lease Adjustments	Admin Services	Fin Mand - Min. Lease	S.B. 3	40	Mineral Lse.	(4,495,200)
Mineral Lease Adjustments	Admin Services	Finance Mand	S.B. 3	38	Restricted 1x	(276,300)
<i>Subtotal, Mineral Lease Adjustments</i>						<u>(\$4,771,500)</u>
Mobile Testing	Admin Services	Finance Mand	H.B. 4001	3	FF-CARES	4,800,000
Mobile Testing	Admin Services	Finance Mand	S.B. 3001	13	FF-CARES	3,000,000
<i>Subtotal, Mobile Testing</i>						<u>\$7,800,000</u>
Operation Rio Grande Street Clean Up	Admin Services	DFCM Admin	S.B. 3	36	General 1x	(50,000)
Ports of Entry Funding Shift	Transportation	Support Services	S.B. 3	51	Federal	(693,400)
Ports of Entry Funding Shift	Transportation	Support Services	S.B. 3	51	Transp.	693,400
<i>Subtotal, Ports of Entry Funding Shift</i>						<u>\$0</u>
Postal Facilities and Gov't Services Backout	Tech Services	Chief Info Ofcr	S.B. 3	42	End Bal.	74,700
Postal Facilities and Gov't Services Backout	Tech Services	Chief Info Ofcr	S.B. 3	42	General 1x	(74,700)
<i>Subtotal, Postal Facilities and Gov't Services Backout</i>						<u>\$0</u>
Public Health Emergency Response	Admin Services	Finance Mand	H.B. 3	11	General 1x	16,000,000
Public Health Emergency Response	Admin Services	Finance Mand	H.B. 3	11	Restricted 1x	5,000,000
Public Health Emergency Response	Admin Services	Finance Mand	S.B. 3001	13	Restricted 1x	(1,000,000)
Public Health Emergency Response	Admin Services	Finance Mand	S.B. 3001	13	Transp. Spec.	1,000,000
<i>Subtotal, Public Health Emergency Response</i>						<u>\$21,000,000</u>
Public Health Response: Food Box	Admin Services	Finance Mand	H.B. 3	11	General 1x	250,000
Public Health Response: In-home Medical Testing	Admin Services	Finance Mand	H.B. 3	11	General 1x	250,000
Public Health Response: In-home Supp. Services	Admin Services	Finance Mand	H.B. 3	11	General 1x	250,000
Public Health Response: Response for Seniors	Admin Services	Finance Mand	H.B. 3	11	General 1x	2,000,000
Public Health Response: Meals on Wheels	Admin Services	Finance Mand	H.B. 3	11	General 1x	250,000
Rural Ambulatory Care Funding Request	Admin Services	Finance Mand	H.B. 4001	3	FF-CARES	300,000
S.B. 121, Medical Cannabis Amendments	Admin Services	Finance Admin	H.B. 3	12	Enterprise	3,000

Table B2 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 3006, COVID-19 Financial Relief Funding	Admin Services	Finance Mand	H.B. 4001	4	FF-CARES	60,000,000
Share the Road	Transportation	Share the Road	S.B. 3	50	Restricted 1x	10,000
Small Business Bridge Loan Admin	Admin Services	Finance Mand	H.B. 4001	3	FF-CARES	200,000
Small Business Loans	Admin Services	Finance Mand	S.B. 3001	13	FF-CARES	11,000,000
Tax Delay Adjustment	Admin Services	Admin Rules	S.B. 3001	9	End Bal.	5,000
Tax Delay Adjustment	Admin Services	Admin Rules	S.B. 3001	9	General 1x	(10,000)
Tax Delay Adjustment	Admin Services	Bldg Bd Prog	S.B. 3001	10	End Bal.	10,700
Tax Delay Adjustment	Admin Services	Bldg Bd Prog	S.B. 3001	10	General 1x	(10,700)
Tax Delay Adjustment	Admin Services	DFCM Admin	S.B. 3001	11	Education 1x	(278,500)
Tax Delay Adjustment	Admin Services	DFCM Admin	S.B. 3001	11	End Bal.	473,900
Tax Delay Adjustment	Admin Services	DFCM Admin	S.B. 3001	11	General 1x	(195,400)
Tax Delay Adjustment	Admin Services	Exec Director	S.B. 3001	12	End Bal.	3,450,000
Tax Delay Adjustment	Admin Services	Exec Director	S.B. 3001	12	General 1x	(3,450,000)
Tax Delay Adjustment	Admin Services	Fin Mand-Ethics Cmn	S.B. 3001	14	End Bal.	17,300
Tax Delay Adjustment	Admin Services	Fin Mand-Ethics Cmn	S.B. 3001	14	General 1x	(17,300)
Tax Delay Adjustment	Admin Services	Finance Admin	S.B. 3001	15	General 1x	(3,000,000)
Tax Delay Adjustment	Admin Services	Jud Conduct Cmn	S.B. 3001	16	End Bal.	12,600
Tax Delay Adjustment	Admin Services	Jud Conduct Cmn	S.B. 3001	16	General 1x	(12,600)
Tax Delay Adjustment	Admin Services	Post Conv Ind Df	S.B. 3001	17	End Bal.	33,900
Tax Delay Adjustment	Admin Services	Post Conv Ind Df	S.B. 3001	17	General 1x	(33,900)
<i>Subtotal, Tax Delay Adjustment</i>						<i>(\$3,005,000)</i>
Technology Innovation Amend. Unspent Funding	Tech Services	Chief Info Ofcr	S.B. 3	42	End Bal.	125,000
Technology Innovation Amend. Unspent Funding	Tech Services	Chief Info Ofcr	S.B. 3	42	General 1x	(125,000)
<i>Subtotal, Technology Innovation Amend. Unspent Funding</i>						<i>\$0</i>
Technology Services Federal Funds Adjustments	Tech Services	Integrated Tech	S.B. 3	43	Federal	299,800
Telework Initiative Reduction	Admin Services	Exec Director	S.B. 3	37	General 1x	(15,000)
Transit Transportation Investment Fund	Transportation	Transit Transp Invest	S.B. 3	54	Cap. Project	6,575,200
Transportation Construction-related Adjustments	Transportation	Construction Mgt	S.B. 3	45	Federal	(76,439,100)
Transportation Construction-related Adjustments	Transportation	Construction Mgt	S.B. 3	45	Transp.	(18,008,000)
Transportation Construction-related Adjustments	Transportation	TIF Capacity Prg	S.B. 3	52	Transp. Invest	241,144,800
<i>Subtotal, Transportation Construction-related Adjustments</i>						<i>\$146,697,700</i>
Transportation Dedicated Credits Adjustments	Transportation	Engineering Svcs	S.B. 3	47	Ded. Credit	2,135,600
Transportation Dedicated Credits Adjustments	Transportation	Ops/Maint Mgt	S.B. 3	48	Ded. Credit	6,700,000
Transportation Dedicated Credits Adjustments	Transportation	Region Mgt	S.B. 3	49	Ded. Credit	2,186,000
<i>Subtotal, Transportation Dedicated Credits Adjustments</i>						<i>\$11,021,600</i>
Transportation Expendable Receipt Adjustments	Transportation	Coop Agree	S.B. 3	46	Ded. Credit	5,000,000
Transportation Federal Funds Adjustments	Transportation	Aeronautics	S.B. 3	44	Federal	600,000
Transportation Federal Funds Adjustments	Transportation	Construction Mgt	S.B. 3	45	Federal	36,721,100
Transportation Federal Funds Adjustments	Transportation	Engineering Svcs	S.B. 3	47	Federal	160,000
<i>Subtotal, Transportation Federal Funds Adjustments</i>						<i>\$37,481,100</i>
Trans. Federal Funds Adjustments - Environmental	Transportation	Engineering Svcs	S.B. 3	47	Federal	400,000
Trans. Federal Funds Adjustments - Environmental	Transportation	Engineering Svcs	S.B. 3	47	Federal	(400,000)
<i>Subtotal, Trans. Federal Funds Adjustments - Environmental</i>						<i>\$0</i>
Transportation FTE Line Item Shift	Transportation	Ops/Maint Mgt	S.B. 3	48	Transp.	65,000
Transportation FTE Line Item Shift	Transportation	Ops/Maint Mgt	S.B. 3	48	Transp.	(83,400)
Transportation FTE Line Item Shift	Transportation	Region Mgt	S.B. 3	49	Transp.	83,400
Transportation FTE Line Item Shift	Transportation	Region Mgt	S.B. 3	49	Transp.	(65,000)
<i>Subtotal, Transportation FTE Line Item Shift</i>						<i>\$0</i>
Transportation Governance FTEs	Transportation	Support Services	S.B. 3	51	Transp.	(25,000)
Transportation Safety Program	Transportation	Transportation Safety	S.B. 3	55	Transp. Spec.	15,000
Treatment Drug Stockpile	Admin Services	Finance Mand	H.B. 4001	3	FF-CARES	6,000,000
Treatment Drug Stockpile	Admin Services	Finance Mand	S.B. 3001	13	FF-CARES	2,000,000
<i>Subtotal, Treatment Drug Stockpile</i>						<i>\$8,000,000</i>
Utah First Campaign	Admin Services	Finance Mand	H.B. 4001	3	FF-CARES	2,000,000

Table B2 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Business-like Activities</b>						
ISF Dedicated Credits Adjustments	ISF Admin Svcs	ISF Facilities	S.B. 3	161	Ded. Credit	1,117,200
ISF Dedicated Credits Adjustments	ISF Admin Svcs	ISF Fleet Ops	S.B. 3	162	Ded. Credit	3,030,300
ISF Dedicated Credits Adjustments	ISF Admin Svcs	ISF Purch & GS	S.B. 3	163	Ded. Credit	34,000
ISF Dedicated Credits Adjustments	ISF Admin Svcs	ISF Risk Mgt	S.B. 3	164	Ded. Credit	514,900
<i>Subtotal, ISF Dedicated Credits Adjustments</i>						<u>\$4,696,400</u>
Technology Services Dedicated Credits Adjustmer	ISF Tech Svcs	ISF DTS Ent Tech	S.B. 3	165	Ded. Credit	4,976,500
Transfer to the Risk Management Liability Fund	ISF Admin Svcs	ISF Risk Mgt	H.B. 3	48	ISF	(4,630,000)
Transfer to the Risk Management Liability Fund	ISF Admin Svcs	ISF Risk Mgt	S.B. 3	164	ISF	4,630,000
<i>Subtotal, Transfer to the Risk Management Liability Fund</i>						<u>\$0</u>
<b>Restricted Fund and Account Transfers</b>						
Tax Delay Adjustment	Rest Ac Xfr IGG	Educ Fund RDF	S.B. 3001	127	Education 1x	(69,055,700)
Tax Delay Adjustment	Rest Ac Xfr IGG	Gen Fund RDF	S.B. 3001	128	General 1x	(5,568,600)
<i>Subtotal, Tax Delay Adjustment</i>						<u>(\$74,624,300)</u>
Transfer to the Risk Management Liability Fund	Admin Services	Liability	H.B. 3	53	ISF	4,630,000
<b>Transfers to Unrestricted Funds</b>						
Adjustments for GO Bond Debt Service	Rev Xfers IGG	Gen Fund IGG	S.B. 3	175	Beg. Bal.	41,600
Edu. Budget Reserve Acct. Contingent Approp.	Rev Xfers IGG	Educ Fund IGG	S.B. 5001	48	Edu. Spc. Rev.	70,000,000
Gen. Fund Budget Reserve Acct. Contingent Appr	Rev Xfers IGG	Gen Fund IGG	S.B. 5001	49	Restricted 1x	30,000,000
<b>Capital Project Funds</b>						
Tax Delay Adjustment	Capital Budget	Capital Devel	S.B. 3001	135	Education 1x	(159,395,100)
Tax Delay Adjustment	Capital Budget	Prison Proj Fund	S.B. 3001	136	End Bal.	168,000,000
Tax Delay Adjustment	Capital Budget	Prison Proj Fund	S.B. 3001	136	General 1x	(168,000,000)
<i>Subtotal, Tax Delay Adjustment</i>						<u>(\$159,395,100)</u>
Transit Transportation Investment Fund	Transportation	TTIF	S.B. 3	179	Other	1,475,000
<b>Grand Total</b>						<b>\$352,660,800</b>

# NATURAL RESOURCES, AGRICULTURE & ENVIRONMENTAL QUALITY

## Appropriations Subcommittee

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Don Ipson  
Jani Iwamoto  
Ralph Okerlund  
Scott Sandall  
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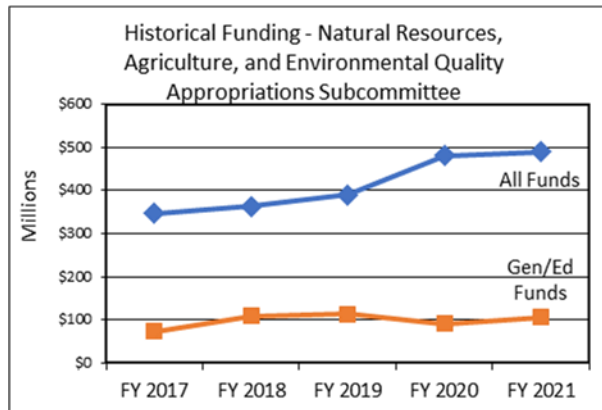
**SUBCOMMITTEE OVERVIEW**

The Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee considers budgetary issues related to Utah’s natural resources, agriculture, and environment. These budget issues often provide the framework for policy decisions for the best use and preservation of air, land, wildlife, and water in Utah.

The subcommittee reviews and approves the budgets for the following agencies:

- Department of Natural Resources (DNR);
- Department of Environmental Quality (DEQ);
- Department of Agriculture and Food (UDAF);
- School and Institutional Trust Lands Administration (SITLA);
- Public Lands Policy Coordinating Office (PLPCO); and
- Office of Energy Development (OED).

As of the 2020 5<sup>th</sup> Special Session, the Legislature appropriated an FY 2021 operating and capital budget of \$488.6 million, including \$106.4 million from the General Fund. This total is a 1.8 percent increase from the FY 2020 Revised budget of \$479.9 million.



**DEPARTMENT OF NATURAL RESOURCES**

The Department of Natural Resources (DNR) serves as an umbrella organization, bringing together several entities of state government that affect the State’s natural resources.

**DEPARTMENT OF AGRICULTURE AND FOOD**

The Department of Agriculture and Food (UDAF) is responsible for the administration of Utah’s agricultural laws, which mandate a wide variety of activities including inspection, regulation, information, rulemaking, loan issuance, marketing and development, pest and disease control, improving the economic position of agriculture, and consumer protection. Though not a part of the department, the Utah State Fair Corporation has been included as a line item in the department’s budget since FY 2003.

**DEPARTMENT OF ENVIRONMENTAL QUALITY**

The mission of the Department of Environmental Quality (DEQ) is to safeguard and improve Utah’s air, land, and water through balanced regulation. DEQ also considers the benefits to public health, the impacts on economic development, property, wildlife, tourism, business, agriculture, forests, and other interests, and the costs to the public and to industry.

**PUBLIC LANDS POLICY COORDINATING OFFICE**

The mission of the Public Lands Policy Coordinating Office (PLPCO) is to preserve and defend rights to access, use, and benefit from public lands within the State. The office also administers the state archaeological survey and excavation permitting system.

**OFFICE OF ENERGY DEVELOPMENT**

The mission of The Office of Energy Development (OED) is to advance all forms of responsible energy and minerals for the provision of affordable, reliable, and sustainable energy through industry assistance, education, outreach, and policy to promote resource diversity and innovation. The office focuses on conventional energy, unconventional energy, energy efficiency, renewable energy, and energy infrastructure.

**SESSION REVIEW**

The Legislature met in two special sessions in 2019, the 2020 General Session, and three special sessions

in 2020 as of July 2020. The funding items addressed during these sessions are described below by session. Only budget areas with notable changes are included under each session.

### 2019 FIRST SPECIAL SESSION

The Legislature did not make any changes to budgets under the purview of the subcommittee.

### 2019 SECOND SPECIAL SESSION

The Legislature passed **S.B. 2001, "Tax Restructuring Revisions,"** which the Legislature repealed when it passed **H.B. 185, "Tax Restructuring Revisions – Repeal"** in the 2020 General Session. See the "Statewide Summary" section for additional information.

### 2020 GENERAL SESSION GENERAL SESSION

#### Department of Natural Resources

The Legislature took the following budget actions:

#### **Forestry, Fire, and State Lands**

- Suppression and Remediation Costs -- \$12.9 million one-time (FY 2020 Supplemental) from the General Fund for wildland fire suppression and reseeded costs for the 2019 fire season;
- Catastrophic Wildfire Reduction Strategy -- \$1.0 million one-time from the Sovereign Lands Management Restricted Account for implementation of the State's Catastrophic Wildfire Reduction Strategy;
- Sovereign Lands Motorized Use Plan -- \$150,000 one-time from the Sovereign Lands Management Account to gather the necessary recreation data for the Green and Colorado rivers;
- Forestry, Fire, and State Lands Division Safety Improvement -- \$35,000 one-time and \$135,000 ongoing from the Sovereign Lands Management Restricted Account to affect employee behavior and reduce injury and lost time, "near miss" incidents, Workers Compensation Fund (WCF) claims, and risk management premiums;
- Wildfire Prevention Employee -- \$135,000 ongoing from the Sovereign Lands Management Restricted Account for an additional employee;

- Strategic and Targeted Forest Fire Treatment and Mitigation -- \$500,000 one-time (FY 2020 Supplemental) from the General Fund for mechanical treatment of targeted sections of pine forests;
- Great Salt Lake Coordinator Request -- \$110,000 ongoing from the Sovereign Lands Management Restricted Account for a liaison between DNR and DEQ on all issues pertaining to the Great Salt Lake;
- Utah Lake Ecosystems -- \$100,000 one-time (FY 2020 Supplemental) and \$200,000 ongoing, reallocated from the Division of Water Quality for a Harmful Algal Bloom program;
- **H.B. 26, "Jordan River Recreation Area Funding Management"** -- \$500,000 one-time (FY 2020 Supplemental) and \$100,000 ongoing from the General Fund; and
- Dalton Wells -- \$350,000 one-time from the Sovereign Lands Management Restricted Account to help with the development and preservation of the Dalton Wells area.

The Legislature approved intent language directing that:

*The Utah Lake Ecosystems appropriation be used to fund treatment to mitigate harmful algal blooms in Utah Lake and fund research identifying innovative nutrient management approaches that provide the greatest return on investment. (H.B. 2, Item 181 and S.B. 3, Item 129)*

#### **Oil, Gas, and Mining**

- **S.B. 148, "Oil and Gas Modifications"** -- \$115,600 ongoing from the Oil and Gas Restricted Account for legal services; and
- Switch of Funding Sources -- \$500,000 from the Oil and Gas Restricted Account and (\$500,000) from the General Fund.

#### **Wildlife Resources**

- Expendable Receipts, DWR -- \$110,800 one-time (FY 2020 Supplemental) and \$110,800 one-time

- in FY 2021 from the General Fund for specifically identified projects in expendable receipts;
- Aquatic Invasive Species (Quagga Mussels) Watercraft Inspection Stations -- \$1.4 million one-time in FY 2021 from the General Fund for additional staff and equipment;
  - Wildlife Habitat Appropriation Increase -- \$400,000 ongoing from the Wildlife Habitat Restricted Account for projects benefiting big game, waterfowl, sportfish, and upland game species;
  - DNR Wildlife Resources Federal Funds -- \$962,900 ongoing in federal funds for additional grants;
  - Wildlife Resources Restricted -- \$1,025,000 one-time (FY 2020 Supplemental) and \$2,050,000 ongoing from the Wildlife Resources Restricted Account from nonresident fee increases for staff compensation increases;
  - Correcting Lapsing Amount Errors, DWR (one-time, FY 2020 Supplemental) -- \$299,900 from the Wildlife Resources Restricted Account and (\$299,900) from the General Fund due to lapsing an incorrect amount to the General Fund in FY 2019; and
  - **H.B. 255, "Boat Fees Amendments"** -- \$1.0 million ongoing from the newly created Aquatic Invasive Species Interdiction Account.

The Legislature approved intent language that:

*Requires spending up to \$700,000 for big game depredation expenses, with one half from the Wildlife Resources Restricted Account and one half from the General Fund, and directs spending up to \$400,000 on livestock damage. (H.B. 5, Item 29)*

#### **Wildlife Resources Capital**

- Correcting Lapsing Amount Errors, DWR Capital (one-time, FY 2020 Supplemental) -- \$240,800 from the Wildlife Resources Restricted Account and (\$240,800) from the General Fund due to lapsing an incorrect amount to the General Fund in FY 2019;

- Fish Hatchery Maintenance -- \$2.0 million one-time from the Wildlife Resources Restricted Account and \$1.0 million one-time from the State Fish Hatchery Maintenance Restricted Account for maintenance projects; and
- DWR Capital Fisheries Federal Funds -- \$850,000.

#### **DWR Contributed Research**

- Expendable Receipts, Contributed Research -- \$1,510,800 one-time (FY 2020 Supplemental) and \$1,510,800 in expendable receipts for specific projects.

#### **DWR Cooperative Agreements**

- DWR Cooperative Agreements Federal Funds -- \$2.0 million one-time and \$5,239,300 ongoing; and
- Increased Projects -- \$6.0 million one-time (FY 2020 Supplemental) in dedicated credits.

#### **Parks and Recreation**

New funding comes from the State Park Fees Restricted Account unless otherwise indicated:

- Goblin Valley State Park Expansion -- \$100,000 for improving campsites, restrooms, and other amenities;
- State Parks Equipment -- \$500,000 one-time (FY 2020 Supplemental) and \$500,000 to replace park equipment and tools throughout the park system;
- Snow Canyon State Park Parking Expansion -- \$500,000 one-time to expand visitor parking for visitors wishing to spend a day hiking, walking, and/or biking throughout the park;
- Expendable Receipts, Parks -- \$267,100 one-time (FY 2020 Supplemental) and \$267,100 one-time in expendable receipts for specific projects; and
- Correcting Lapsing Amount Errors, Parks (one-time, FY 2020 Supplemental) -- \$280,100 from the State Park Fees Restricted Account and (\$280,100) from the General Fund due to lapsing an incorrect amount to the General Fund in FY 2019.

**Parks and Recreation Capital**

New funding comes from the State Park Fees

Restricted Account unless otherwise indicated:

- Goblin Valley State Park Expansion -- \$1.5 million one-time for improving campsites, restrooms, and other amenities;
- Gunlock State Park Campground -- \$2.5 million one-time to build a modern campground near the reservoir;
- Wasatch Mountain State Park Campground -- \$5.0 million to build a modern campground;
- Expendable Receipts, Parks Capital -- \$175,000 one-time (FY 2020 Supplemental) and \$175,000 one-time in expendable receipts for specific projects;
- State Parks Off Highway Vehicle Program -- \$2.5 million one-time (FY 2020 Supplemental) and \$3.5 million one-time from the Off-highway Vehicle (OHV) Restricted Account for OHV trail maintenance and trail construction; and
- Dalton Wells -- \$100,000 one-time from the OHV Restricted Account for trail access.

**Predator Control**

- Predator Control Line Item Transfer to Agriculture -- (\$59,600) from the General Fund, which eliminates this line item.

**Utah Geological Survey**

- Utah Geologic Survey Operations and Equipment -- \$400,000 one-time and \$400,000 ongoing from the General Fund;
- Federal Mineral Lease Reduction -- (\$502,300) in federal mineral lease due to reduced revenues;
- Federal Funds Budget Increase -- \$181,200 one-time in federal funds; and
- Bonneville Salt Flats Restoration Balances -- (\$4.0 million) one-time (FY 2020 Supplemental) from beginning nonlapsing balances.

**Species Protection**

New funding comes from the Species Protection Restricted Account:

- Red Cliffs Desert Reserve Inholdings Acquisition -- \$1.0 million one-time to protect 62,000 acres of desert tortoise habitat;
- Utah Prairie Dog Delisting -- \$500,000 one-time for management and protection of Utah prairie dogs and their habitat; and
- Utah Lake Carp Removal -- \$400,000 one-time for maintenance removal of carp in Utah Lake over the next three years (FY 2020 – FY 2022).

**Watershed**

- Fire Rehabilitation Fund -- \$1.7 million from the General Fund to rehabilitate burned areas; and
- Water Development Fund -- \$2.0 million from the General Fund for water development projects on both private and public lands.

**Water Resources**

New funding comes from the Water Resources Conservation and Development Restricted Account unless otherwise indicated:

- Water Resources Interstate Streams Engineer -- \$60,000 for a second staff engineer to work on the Colorado and Bear rivers;
- Water Resources Interstate Streams Attorney -- \$95,700 one-time (FY 2020 Supplemental) and \$191,400 for an additional full-time attorney dedicated to working on Lake Powell Pipeline and Interstate Streams related issues;
- Water Resources Cloud Seeding -- \$50,000 one-time (FY 2020 Supplemental) and \$50,000 ongoing to increase the cloud seeding efforts;
- Federal Grants Increases -- \$750,000 one-time (FY 2020 Supplemental) in federal funds for federal grants; and
- **H.B. 166, "Watershed Councils"** -- \$20,000 one-time (FY 2020 Supplemental) and \$133,800 ongoing for the watershed councils.

**Department of Agriculture and Food**

The Legislature took the following budget actions:

**Administration**

- **H.B. 58, "Raw Milk Products Amendments"** -- \$15,000 ongoing from dedicated credits for staff

and equipment to implement the provisions of the legislation.

#### **Animal Health**

- **H.B. 358, “Poultry Amendments”** -- \$800 one-time (FY 2020 Supplemental) and (\$700) ongoing from the General Fund for changes in staffing requirements to implement the provisions of the legislation.

#### **Regulatory Services**

- Domesticated Game Slaughter Funding -- \$64,000 one-time (FY 2020 Supplemental) and \$250,000 ongoing from dedicated credits to administer the program created in H.B. 412, “Domesticated Game Slaughter” (2019 General Session); and
- **H.B. 290 “Occupational Licensing Amendments”** -- \$1,500 one-time from the General Fund for system upgrades necessary to implement provisions the bill.

#### **Predatory Animal Control**

- Predator Control Line Item Transfer to Agriculture -- \$59,600.

#### **Plant Industry**

- DTS Staffing for System Transition -- \$250,000 one-time (FY 2020 Supplemental) from dedicated credits for two Department of Technology Services staff to assist in transitioning current databases to a newly created department-wide database management system;
- Emergency Control Insect Fund -- \$500,000 one-time (FY 2020 Supplemental) and \$500,000 one-time from dedicated credits to create a nonlapsing, interest-bearing insect emergency response fund;
- Industrial Hemp and CBD Inspection and Testing -- \$700,000 one-time (FY 2020 Supplemental) and \$824,700 ongoing from dedicated credits for staff and equipment in the Industrial Hemp program; and
- Watershed Restoration -- \$2.0 million to fund

watershed restoration projects in the Grazing Improvement Program.

The Legislature approved intent language that directs that:

*The \$2 million appropriation for Watershed Restoration is for projects that benefit both wildlife and livestock. The funding is to be leveraged with funding from other state, federal, and private sources. (H.B. 2, Item 166)*

#### **Resource Conservation**

- Resource Conservation Staff Funding -- \$950,000 one-time from the Agricultural Resource Development Loan Fund.

#### **Invasive Species Mitigation**

- Invasive Species Mitigation Account Funding Increase -- \$1.0 million one-time (FY 2020 Supplemental) and \$1.0 million ongoing from the General Fund to the Invasive Species Restricted Account, along with a matching appropriation to the Invasive Species Mitigation line item for additional projects to control and eradicate noxious weeds throughout the State.

#### **Department of Environmental Quality**

The Legislature took the following budget actions:

##### **Executive Director’s Office**

- Increase Federal Revenue -- \$17,500 one-time (FY 2020 Supplemental) and \$38,400 ongoing from federal funds to match expected revenues.

##### **Air Quality**

- Air Quality Emissions Fees -- \$300,000 one-time and (\$300,000) ongoing from the General Fund to reduce the state’s subsidy to the division beginning in FY 2022;
- Increase Dedicated Credit Revenue -- \$723,000 ongoing in dedicated credits to match expected revenues; and
- Increase Federal Revenue -- \$1,400,500 one-time (FY 2020 Supplemental) and \$9,646,400 one-time from federal funds to match expected revenues.

**Drinking Water**

- Increase Dedicated Credit Revenue -- \$35,100 one-time (FY 2020 Supplemental) and \$708,900 ongoing in dedicated credits to match expected revenues; and
- Increase Federal Revenue -- \$295,000 one-time (FY 2020 Supplemental) and \$802,800 one-time from federal funds to match expected revenues.

**Environmental Response and Remediation**

- Increase Dedicated Credit Revenue -- \$30,200 one-time (FY 2020 Supplemental) and \$154,800 ongoing in dedicated credits to match expected revenues;
- Expendable Receipts (DEQ) -- \$15,000 as expendable receipts from dedicated credits for specific uses; and
- Increase Federal Revenue -- \$8,041,900 one-time (FY 2020 Supplemental) and \$4,047,600 one-time from federal funds to match expected revenues.

**Hazardous Substance Mitigation Fund**

- Variable Fund Adjustment -- \$50,000 one-time and \$62,500 ongoing in dedicated credits to match expected revenues.

**Waste Management and Radiation Control**

- Increase Dedicated Credit Revenue -- \$64,400 ongoing in dedicated credits to match expected revenues;
- Expendable Receipts (DEQ) -- \$162,600 as expendable receipts from dedicated credits for specific uses; and
- Increase Federal Revenue -- \$4,700 one-time from federal funds to match expected revenues.

**Waste Tire Recycling Fund**

- **H.B. 27, “Waste Tire Recycling Act Amendments”** -- \$3,000 from the Waste Tire Recycling Fund to perform two additional tire cleanups that may take place each year due to the expanded definition of fund-eligible sites; and

- Variable Fund Adjustment -- (\$258,900) one-time and (\$258,900) ongoing in dedicated credits to match expected revenues.

**Water Development Security Fund – Drinking Water**

- Variable Fund Adjustment -- \$800,000 one-time and \$2.0 million ongoing in federal funds, \$4,396,000 one-time and \$4,196,000 ongoing in dedicated credits, and (\$3,886,000) from designated sales tax to match expected revenues.

**Water Quality**

- Utah Lake Ecosystems -- (\$100,000) one-time (FY 2020 Supplemental) and (\$200,000) ongoing from the General Fund to reallocate funding for a Harmful Algal Bloom program in the Division of Forestry, Fire and State Lands;
- Increase Dedicated Credit Revenue -- \$372,100 (FY 2020 Supplemental) one-time and \$428,900 ongoing in dedicated credits to match expected revenues; and
- Increase Federal Revenue -- \$58,000 one-time from federal funds to match expected revenues.

The Legislature approved intent language that directs that:

*The Lake Ecosystems funding item be limited to the treatment and monitoring of Harmful Algal Blooms in water bodies of the state of Utah.*

**Public Lands Policy Coordinating Office**

The Legislature appropriated from the General Fund as follows:

- PLPCO Resource Management Plan Database -- (\$360,000) one-time for a building block that was completed below the estimated cost.

Office of Energy Development

The Legislature took the following budget actions:

- OED Out-of-State Travel Budget Reduction -- (\$24,400) one-time (FY 2020 Supplemental) from the General Fund to reduce expenditures on out of state travel;

- Expendable Receipts for Office of Energy Development -- \$178,600 as expendable receipts for specific uses; and
- **H.B. 235, “Voluntary Home Energy Information Pilot Program”** -- \$50,000 one-time from the General Fund for the development of model rules for a home energy information pilot program.

The Legislature approved intent language that authorizes the:

*Governor’s Office of Energy Development to charge an application fee for the Well Recompletion Workover Tax Credit certificate in the amount of \$10 per application.*

## **2020 THIRD SPECIAL SESSION**

### **Department of Natural Resources**

The Legislature reduced \$7,558,400 one-time in FY 2020 and restored the \$7,558,400 in FY 2021 to help balance the state’s FY 2020 budget due to the timing delay in income tax collections caused by federal action as follows:

- DNR Administration -- \$200,000;
- DNR Pass Through -- \$2,608,400;
- Forestry, Fire and State Lands -- \$1,500,000;
- Oil, Gas and Mining -- \$200,000;
- Utah Geological Survey -- \$150,000;
- Water Resources -- \$850,000;
- Water Rights -- \$250,000;
- Watershed -- \$1,500,000; and
- Wildlife Resources -- \$300,000.

### **Department of Agriculture**

The Legislature reduced \$2,996,600 one-time in FY 2020 and restored the \$2,996,600 in FY 2021 to help balance the state’s FY 2020 budget due to the timing delay in income tax collections caused by federal action as follows:

- Ag Administration -- \$100,000;
- Animal Health -- \$300,000;
- GFR - Invasive Species Mitigation Account -- \$750,000;

- GFR - Rangeland Improvement Account -- \$300,000;
- Marketing and Development -- \$46,600; and
- Resource Conservation -- \$1,500,000.

### **Department of Environmental Quality**

The Legislature reduced \$11,163,900 one-time in FY 2020 and restored the \$11,163,900 in FY 2021 to help balance the state’s FY 2020 budget due to the timing delay in income tax collections caused by federal action as follows:

- Air Quality -- \$9,330,000;
- Drinking Water -- \$250,000;
- Environmental Response & Remediation -- \$33,000;
- Executive Director’s Office -- \$385,500;
- Trip Reduction Program -- \$500,000;
- Waste Management & Radiation Control -- \$500,000; and
- Water Quality -- \$165,400.

### **Public Lands Policy Coordinating Office**

The Legislature reduced \$600,000 one-time in FY 2020 and restored the \$600,000 in FY 2021 to help balance the state’s FY 2020 budget due to the timing delay in income tax collections caused by federal action.

## **2020 FOURTH SPECIAL SESSION**

The Legislature did not make any changes to budgets under the purview of the subcommittee.

## **2020 FIFTH SPECIAL SESSION**

### **Department of Natural Resources**

As of the 2020 5<sup>th</sup> Special Session the Legislature appropriated an FY 2021 operating and capital budget of \$308.5 million from all sources to the department. This is a 1.1 percent decrease from the FY 2020 Revised budget of \$311.9 million.

The Legislature took the following budget actions (all from the General Fund unless otherwise indicated):

- Bear Lake Regional Commission (DNR Admin) -- (\$50,000);

- DNR Admin Travel Expenses (DNR Admin) -- (\$3,000);
- Ecopass (DNR Admin) -- (\$49,000);
- DNR Building Bond Repaid (Building) -- (\$342,900);
- Zoos' Subsidy (Pass Through) -- (\$100,000);
- FFSL Travel Expense (Forestry) -- (\$20,000);
- Fire Mitigation (Forestry) -- \$1.0 million one-time in FY 2021;
- FFSL Operations (GFR Funding Swap, Forestry) -- (\$100,000) from the General Fund and \$100,000 from the Sovereign Lands Management Account in FY 2021;
- GFR - Mule Deer Protection Account -- (\$250,000);
- GFR - Wildlife Resources -- (\$89,300);
- OGM Travel Expenses (Oil & Gas) -- (\$10,000);
- Parks Travel Expense -- (\$5,500);
- Parks Operations (GFR Funding Swap) -- (\$250,000) from the General Fund and \$250,000 from the State Park Fees Restricted Account;
- Parks Capital (GFR Funding Swap) -- (\$39,700) from the General Fund and \$39,700 from the State Park Restricted Account;
- UGS Travel Expenses -- (\$5,000);
- Conservation Rebates (Water Resources) -- (\$50,000);
- Water Resources Millsite Reservoir Desilting -- (\$150,000);
- Water Resources Travel Expense -- (\$10,000);
- Water Resources, Education Program -- (\$110,000);
- Canal Inventory (Water Rights) -- (\$143,600) starting in FY 2022;
- Water Rights Personal Services FTE (Temp) -- (\$12,000);
- Water Rights Travel Expense -- (\$15,000);
- Water Rights Water Studies -- (\$50,000);
- Watershed Projects -- (\$100,000);
- DWR Law Enforcement (GFR funding Swap) -- (\$160,300);
- DWR Travel Expenses -- (\$5,000);
- Wild Horses and Burro Management -- (\$50,000); and
- DWR Capital -- (\$50,000).

### Department of Agriculture

As of the 2020 5<sup>th</sup> Special Session the Legislature appropriated an FY 2021 operating and capital budget of \$53.8 million from all sources to the department. This is a 15.0 percent increase from the FY 2020 Revised budget of \$46.8 million.

The Legislature took the following budget actions (all from the General Fund unless otherwise indicated):

- Chief of Staff Position Elimination (Ag Admin) -- (\$110,000);
- Horse Racing Commission Subsidy (Ag Admin) -- (\$25,000);
- Share Executive Secretary with Plant Industry (Ag Admin) -- (\$22,000);
- Personnel Savings from New Hires (Ag Admin) -- (\$28,200);
- Domestic Elk Director - Branding Group Budget (Animal Health) -- (\$15,000);
- Office Tech Vacancy Savings (Animal Health) -- (\$70,000);
- Appropriation to the Invasive Species Mitigation Account -- (\$500,000) one-time;
- Utah's Own Subsidy (Marketing) -- (\$20,000);
- Plant Industry Deputy Director Position -- (\$135,000);
- Shared Executive Secretary with Administration (Plant) -- (\$34,100);
- Weights and Measures Vacancies (1.5 FTEs) -- (\$106,300);
- UCC Project Funding (Resource Conservation) -- (\$35,000); and
- Conservation Districts Travel/Trainings -- (\$35,000).

### Department of Environmental Quality

As of the 2020 5<sup>th</sup> Special Session the Legislature appropriated an FY 2021 operating and capital budget of \$101.4 million from all sources to the department. This is a 13.7 percent increase from the FY 2020 Revised budget of \$89.2 million.

The Legislature took the following budget actions (all from the General Fund unless otherwise indicated):

- Air Quality Awareness Campaign -- (\$94,000);



- Air Quality Out of State Travel -- (\$25,000);
- Switch Personnel Costs to Federal Funds (Env. Scientist II – Monitoring, Air Quality) -- (\$31,500);
- Switch Personnel Costs to Federal Funds (Env. Scientist III – SIP Writer, Air Quality) -- (\$92,500);
- Drinking Water Travel -- (\$3,700);
- DTS Programming for Drinking Water -- (\$15,000);
- Health Department Subsidy (Drinking Water) -- (\$20,900);
- Hardware Replacement Cycle Duration (Env. Response) -- (\$14,000);
- Emergency Response Assistance -- (\$22,800);
- Supply Purchases (Env. Response) -- (\$5,000);
- Out of State Travel (Env. Response) -- (\$2,600);
- Appropriation to the Environmental Quality Restricted Account -- (\$172,400);
- Excess Waste Tire Recycling Funding (Waste Management) -- (\$150,000) from the General Fund and \$150,000 from the Waste Tire Recycling Fund;
- Water Quality Travel -- (\$24,000); and
- Reduce Environmental Planning to 1/2 FTE -- (\$76,100).

This is a 63.8 percent decrease from the FY 2020 Revised budget of \$3.0 million.

The Legislature took the following budget actions (all from the General Fund unless otherwise indicated):

- OED Administration Position -- (\$43,200); and
- Out of State Travel (OED) -- (\$33,600).

#### **Public Lands Policy Coordinating Office**

As of the 2020 5<sup>th</sup> Special Session the Legislature appropriated an FY 2021 operating and capital budget of \$4.3 million from all sources to the department. This is a 32.6 percent decrease from the FY 2020 Revised budget of \$5.7 million.

The Legislature took the following budget actions (all from the General Fund unless otherwise indicated):

- Legal Counsel Position -- (\$145,600);
- Legal Counsel Hours -- (\$58,300);
- PLPCO Admin Employee Hours -- (\$31,100); and
- Travel -- (\$14,200).

#### **Office of Energy Development**

As of the 2020 5<sup>th</sup> Special Session the Legislature appropriated an FY 2021 operating and capital budget of \$4.8 million from all sources to the office.

**Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee**

**Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
<b>Department of Natural Resources</b>			
<b>Natural Resources Administration</b>			
Ratio of total employees in DNR to DNR administration	55:1	H.B. 5	94
Non-general fund revenue sources	80%	H.B. 5	94
Adverse audit findings	0%	H.B. 5	94
<b>Building Operations</b>			
Request DFCM to keep O&M rates at the current cost of \$4.25	\$4.25	H.B. 5	95
O&M rate to remain 32% more cost competitive than the private sector rate	32%	H.B. 5	95
Customer service satisfaction with HVAC operation, facility cleanliness and general operations	10%	H.B. 5	95
<b>DNR Pass Through</b>			
To complete transactions in accordance with legislative direction	100%	H.B. 5	96
Control the costs of auditing and administration	8%	H.B. 5	96
Timeliness	100%	H.B. 5	96
<b>Forestry, Fire, and State, Lands Operations</b>			
Fuel reduction treatment acres	4,681	H.B. 5	97
Fire fighters trained	2,363	H.B. 5	97
Communities with Tree City USA status	89	H.B. 5	97
<b>Forestry, Fire, and State, Fire Suppression</b>			
Non-federal wildland fire acres burned	35,532	H.B. 5	79
Human-caused wildfire rate	50%	H.B. 5	79
Number of counties and municipalities participating with the Cooperative Wildfire system	29 counties & more	H.B. 5	79
<b>Oil, Gas, and Mining</b>			
Timing of issuing coal permits	100%	H.B. 5	98
Customer satisfaction from survey	4.2	H.B. 5	98
Well drilling inspections without violations	100%	H.B. 5	98
<b>Species Protection</b>			
Delisting or downlisting	1	H.B. 5	100
Red Shiner eradication, 37 miles of the Virgin River in Utah	100%	H.B. 5	100
June Sucker population enhancement	5,000	H.B. 5	100
<b>Utah Geological Survey</b>			
Individual item views in the UGS GeoData Archive	1,000,000	H.B. 5	101
Website user requests/queries to UGS interactive map layers	7,500,000	H.B. 5	101
Number of workshops at the Core Research Center	15	H.B. 5	101
<b>Parks and Recreation</b>			
Total revenue collections	\$41,500,000	H.B. 5	65
Gate revenue	\$28,500,000	H.B. 5	65
Expenditures	\$40,000,000	H.B. 5	65
<b>Parks Capital</b>			
Donations revenue	\$125,000	H.B. 5	66
Capital renovation projects completed	10	H.B. 5	66
Boating projects completed	2	H.B. 5	66
<b>DWR Operations</b>			
Fishing and hunting	700,000 anglers and	H.B. 5	68
Law enforcement contacts without a violation	90%	H.B. 5	68
Participants at DWR shooting ranges	90,000	H.B. 5	68
<b>DWR Capital Facilities</b>			
Average score from annual DFCM facility audits	90%	H.B. 5	69
New motor boat access projects	10	H.B. 5	69
Hatcheries in operation	12	H.B. 5	69
<b>DWR Contributed Research</b>			
Mule deer units at or exceeding 90% of their population objective	50%	H.B. 5	63
Elk units at or exceeding 90% of their population objective	75%	H.B. 5	63
Satisfaction index for general season deer hunt	3.3	H.B. 5	63

**Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee**

## Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>DWR Cooperative Agreements Program</b>			
Aquatic invasive species containment	175,000 public contacts and 2,000 decontaminations	H.B. 5	64
New wildlife species listed under the Endangered Species Act	0	H.B. 5	64
Habitat acres restored	100,000	H.B. 5	64
<b>Water Resources</b>			
Water conservation and development projects funded	15	H.B. 5	102
Reduction of per capita M&I water use	25%	H.B. 5	102
Precipitation increase due to cloud seeding efforts	7%	H.B. 5	102
<b>Revolving Construction Fund</b>			
Dam Safety minimum standards upgrade projects	2	H.B. 5	104
Appropriated funding to be spent on Dam Safety projects	100%	H.B. 5	104
Deadline for all state monitored high hazard dams will be brought up to minimum safety standards	Year 2084	H.B. 5	104
<b>Water Rights</b>			
Timely application processing uncontested applications	80 days	H.B. 5	67
Unique web users per month to provide information	1,500	H.B. 5	67
Parties that have been noticed in comprehensive adjudication	20,000	H.B. 5	67
<b>Watershed</b>			
Number of acres treated	100,000	H.B. 5	103
Ratio of DNR funds to partner contributions	9	H.B. 5	103
Miles of stream and riparian areas restored	150	H.B. 5	103
<b>DNR ISF</b>			
Number of complaints	0	H.B. 5	85
Number of uniform items sold	10,000	H.B. 5	85
Adjust rates so that retained earnings are +/- 5%	5% of annual revenues	H.B. 5	85
<b>Agriculture and Food</b>			
<b>Agriculture Administration</b>			
Sample turnaround days	12	H.B. 5	44
Cost per sample	\$175	H.B. 5	44
Cost per test	\$50	H.B. 5	44
Implementation of Cannabis testing program	100% complete	H.B. 5	44
<b>Animal Health</b>			
Educate industry and public on correct practices for changes of ownership when selling or buying livestock in the State of Utah (as measured by head of livestock inspected)	2% increase	H.B. 5	45
Operate the livestock identification program with a balanced budget	2% budget surplus	H.B. 5	45
Increase number of animal traces completed in under one hour	5% increase	H.B. 5	45
Increase total attendance at animal health outreach events	10% increase	H.B. 5	45
<b>Agriculture Building Operations</b>			
Maintain the DFCM rates at the current rate of \$7.98 per square foot	100%	H.B. 5	46
Optimize square-foot usage	100%	H.B. 5	46
Complete specifications and justification for a new facility	100%	H.B. 5	46
<b>Invasive Species Mitigation</b>			
Treated acres	30,000	H.B. 5	47
Number of private, government, and other groups cooperated	120	H.B. 5	47
Number of Utah watersheds impacted by projects	30	H.B. 5	47
SUCCESS QT	25%	H.B. 5	47
EDRR Points treated	40% increase	H.B. 5	47
Monitoring results for 1 and 5 years after treatment	100%	H.B. 5	47
<b>Marketing and Development</b>			
UDAF website session duration	2 min., 45 sec.	H.B. 5	48
Increase UDAF social media followers	5% increase	H.B. 5	48
Utah's Own website session duration	1 min., 45 sec.	H.B. 5	48
Increase Utah's Own social media followers	10% increase	H.B. 5	48
<b>Plant Industry</b>			
Pesticide compound enforcement action rate	20%	H.B. 5	49
Fertilizer compliance violation rate	5%	H.B. 5	49
Seed compliance violation rate	10%	H.B. 5	49

**Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee**

**Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
<b>Predatory Animal Control</b>			
Increase count of bears, decrease staff hours (hours per bear)	68	H.B. 5	50
Increase count of lions, decrease staff hours (hours per lion)	92	H.B. 5	50
Increase count of coyotes, decrease staff hours (hours per 10 coyotes)	24	H.B. 5	50
<b>Rangeland Improvement</b>			
Number of animal unit months affected by GIP Projects	150,000	H.B. 5	51
Number of projects with water systems installed	40 per year	H.B. 5	51
Number of GIP Projects that time, timing, and intensity grazing management to improve grazing operations	15 per year	H.B. 5	51
<b>Regulatory Services</b>			
Reduce the number of “two in a row” violations on dairy farms (percentage of current)	25%	H.B. 5	52
Reduce the number of retail fuel station follow up inspections (percentage compliant)	85%	H.B. 5	52
Reduce temperature control violations (percent improvement)	25%	H.B. 5	52
<b>Resource Conservation</b>			
Number of Utah conservation commission projects completed	5	H.B. 5	53
Reduction in water usage after Water Optimization project completion	10%	H.B. 5	53
Real time measurement of water for each Water Optimization project	100%	H.B. 5	53
<b>Utah State Fair Corporation</b>			
New projects with revenue stream (new incremental revenue)	\$150,000	H.B. 5	54
Increase annual fair attendance	5%	H.B. 5	54
Increase fairpark net revenue	5%	H.B. 5	54
<b>Salinity Program</b>			
Salinity meeting attendance	100%	H.B. 5	74
<b>Agriculture Loans Program</b>			
Default rate	2% or less	H.B. 5	81
Receive unanimous commission approval for loans	100% approval	H.B. 5	81
Receive commission approval within 3 weeks of application completion	100%	H.B. 5	81
<b>School and Institutional Trust Lands Administration</b>			
<b>SITLA Operations</b>			
Oil and Gas gross revenue	\$40,000,000	H.B. 5	71
Mining gross revenue	\$8,750,000	H.B. 5	71
Surface gross revenue	\$16,705,000	H.B. 5	71
<b>SITLA Stewardship</b>			
Mitigation/facilitation of sensitive species	\$200,000	H.B. 5	72
Fire rehabilitation on trust parcels	\$400,000	H.B. 5	72
Rehabilitation of trust parcels near Beaver Mountain	\$40,000	H.B. 5	72
<b>SITLA Capital Development</b>			
Expend capital for infrastructure at Saratoga Springs project in Utah County	\$2,700,000	H.B. 5	73
Produce higher revenues than the historical Planning and Development group average	above \$15.8 million	H.B. 5	73
Begin planning and infrastructure expenditures for the Inland Port	\$500,000	H.B. 5	73
<b>Department of Environmental Quality</b>			
<b>Executive Director's Office</b>			
Percent of systems within the department involved in a continuous improvement project	100%	H.B. 5	58
Percent of customers surveyed that reported good or exceptional customer service	90%	H.B. 5	58
Number of state audit findings/percent of state audit findings resolved within 30 days	0 and 100%	H.B. 5	58
<b>Division of Air Quality</b>			
Percent of facilities inspected that are in compliance with permit requirements	100%	H.B. 5	55
Percent of approval orders issued within 180-days after the receipt of a complete application	95%	H.B. 5	55
Percent of data availability from the established network of air monitoring samplers for criteria air pollutants	100%	H.B. 5	55
Per capita rate of state-wide air emissions	0.63	H.B. 5	55
<b>Division of Drinking Water</b>			
Percent of population served by approved public water systems	99%	H.B. 5	56
Percent of water systems with an approved rating	95%	H.B. 5	56
Number of water borne disease outbreaks	0	H.B. 5	56

**Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee**

## Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>Division of Environmental Response and Remediation</b>			
Percent of UST facilities in significant operational compliance at time of inspection, and in compliance within 60 days of inspection	60%	H.B. 5	57
Leaking Underground Storage Tank (LUST) site release closures	85	H.B. 5	57
Issued brownfields tools facilitating cleanup and redevelopment of impaired properties	20	H.B. 5	57
<b>Division of Waste Management and Radiation Control</b>			
Percent of X-ray machines in compliance	90%	H.B. 5	59
Percent of permits issued/modified within set timeframes	90%	H.B. 5	59
Compliance Assistance for Small Businesses	60 businesses	H.B. 5	59
<b>Division of Water Quality</b>			
Percent of permits renewed "on-time"	98%	H.B. 5	60
Percent of permit holders in compliance	85%	H.B. 5	60
State average municipal wastewater effluent quality (mg/L oxygen consumption potential)	331 by 2025	H.B. 5	60
<b>Waste Tire Recycling Fund</b>			
Number of Waste Tires Cleaned-Up	40,000	H.B. 5	76
<b>Public Lands Policy Coordinating Office</b>			
<b>Public Lands Policy Coordinating Office</b>			
Percentage of Utah counties which reported PLPCO's work as "very good"	70%	H.B. 5	70
Percentage of state natural resource agencies working with PLPCO which reported PLPCO's work as "good"	70%	H.B. 5	70
Percentage of Administrative comments and legal filings prepared and submitted in a timely manner	70%	H.B. 5	70
<b>Office of Energy Development</b>			
<b>Office of Energy Development</b>			
Private Investment Leveraged	39	H.B. 5	62
Constituents Directly Educated	18,686	H.B. 5	62
State Energy Program (Investment Leveraged Ratio)	14	H.B. 5	62

**Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	78,756,800		78,756,800	81,589,500	2,832,700
General Fund, One-time	22,546,900	(10,063,600)	12,483,300	24,799,100	12,315,800
Federal Funds	94,359,600		94,359,600	101,870,200	7,510,600
Federal Funds, One-time	11,456,300	12,562,900	24,019,200	14,928,500	(9,090,700)
Dedicated Credits Revenue	46,781,600	6,996,900	53,778,500	48,618,500	(5,160,000)
Expendable Receipts		2,241,300	2,241,300	2,419,900	178,600
Interest Income		50,000	50,000	50,000	
Ag. Water Optimization Rest. Acct (GFR)				2,800	2,800
Agri Resource Development	1,130,100	475,000	1,605,100	1,609,600	4,500
Aquatic Invasive Spec. Interdiction Acct (GFR)				1,006,000	1,006,000
Boating (GFR)	6,584,500		6,584,500	6,577,300	(7,200)
Cannabinoid Product Restricted Account (GFR)	506,600	(506,600)			
Cat and Dog Spay and Neuter (GFR)	36,000		36,000		(36,000)
Clean Fuel Conversion Fund	119,900		119,900	120,800	900
Constitutional Defense (GFR)	1,332,800		1,332,800	1,237,900	(94,900)
Environmental Quality (GFR)	7,138,000		7,138,000	7,207,400	69,400
Federal Mineral Lease	1,611,300		1,611,300	1,118,400	(492,900)
Horse Racing (GFR)	21,700		21,700	21,700	
Invasive Species Mitigation (GFR)	2,008,600	(750,000)	1,258,600	2,761,300	1,502,700
Land Exchange Distribution Account (GFR)	21,700		21,700	21,800	100
Land Grant Management Fund	17,429,100	4,000,000	21,429,100	17,472,300	(3,956,800)
Livestock Brand (GFR)	1,998,200		1,998,200	1,999,400	1,200
Mineral Bonus (GFR)	345,900	743,300	1,089,200	1,069,300	(19,900)
Mule Deer Protection Account (GFR)	514,400		514,400	513,300	(1,100)
Off-highway Access and Education (GFR)	18,700		18,700	18,700	
Off-highway Vehicle (GFR)	6,801,000	2,500,000	9,301,000	10,377,000	1,076,000
Oil and Gas Conservation Acct (GFR)	4,677,900		4,677,900	4,330,900	(347,000)
Petroleum Storage Tank (GFR)	53,000		53,000	53,500	500
Petroleum Storage Tank Cleanup Fund	616,600		616,600	621,100	4,500
Petroleum Storage Tank Trust	1,906,700		1,906,700	1,920,400	13,700
Predator Control (GFR)	823,900		823,900	826,900	3,000
Qualified Production Enterprise Fund				950,000	950,000
Rangeland Improvement (GFR)	2,010,000	(300,000)	1,710,000	2,311,200	601,200
Sovereign Lands Mgt (GFR)	13,028,400		13,028,400	11,713,400	(1,315,000)
Species Protection (GFR)	819,600		819,600	2,722,100	1,902,500
State Fish Hatch Maint (GFR)	1,205,000		1,205,000	2,205,000	1,000,000
State Park Fees (GFR)	39,592,900	780,100	40,373,000	33,472,200	(6,900,800)
Suppt., State-owned Shooting Ranges (GFR)	25,900		25,900	26,000	100
Transfers	9,237,600	(727,800)	8,509,800	8,525,600	15,800
Trust and Agency Funds	4,000,000	(4,000,000)			
Underground Wastewater System (GFR)	80,800		80,800	81,400	600
Used Oil Administration (GFR)	836,400		836,400	842,500	6,100
USEP Revolving Loan Fund (ARRA)	220,400		220,400	221,600	1,200
Utah Rural Rehab Loan State Fund	138,400		138,400	138,900	500
Voluntary Cleanup (GFR)	710,900		710,900	715,900	5,000
Waste Tire Recycling Fund	152,300		152,300	306,500	154,200
Water Resources C and D	5,496,900	165,700	5,662,600	3,852,800	(1,809,800)
WDSF - Drinking Water Loan Program	1,010,800		1,010,800	1,018,700	7,900
WDSF - Drinking Water Origination Fee	226,500		226,500	228,100	1,600
WDSF - Utah Wastewater Loan Program	1,621,700		1,621,700	1,632,600	10,900
WDSF - Water Quality Origination Fee	106,000		106,000	106,900	900
Wildland Fire Suppression Fund	99,300		99,300	99,300	
Wildlife Conservation Easement Acct. (GFR)	15,300		15,300	15,300	

**Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Wildlife Damage Prev (GFR)	718,500		718,500	717,900	(600)
Wildlife Habitat (GFR)	2,939,100		2,939,100	3,340,700	401,600
Wildlife Resources (GFR)	38,265,500	1,565,700	39,831,200	42,731,100	2,899,900
Zion National Park Support Programs (GFR)	4,000		4,000	4,000	
Pass-through	241,800		241,800	243,500	1,700
Beginning Nonlapsing	42,665,100	36,242,300	78,907,400	48,591,600	(30,315,800)
Closing Nonlapsing	(17,076,400)	(30,035,000)	(47,111,400)	(13,407,400)	33,704,000
<b>Total</b>	<b>\$457,990,500</b>	<b>\$21,940,200</b>	<b>\$479,930,700</b>	<b>\$488,570,900</b>	<b>\$8,640,200</b>
<b>Agencies</b>					
Agriculture	49,220,100	(2,327,600)	46,892,500	53,886,500	6,994,000
Environmental Quality	89,496,400	(339,200)	89,157,200	101,457,400	12,300,200
Gov. Office of Energy Development	3,001,500	1,842,100	4,843,600	2,955,500	(1,888,100)
Natural Resources	290,035,000	21,824,900	311,859,900	308,479,500	(3,380,400)
Public Lands Policy Coordinating Office	4,808,400	940,000	5,748,400	4,319,700	(1,428,700)
School and Inst. Trust Lands	21,429,100		21,429,100	17,472,300	(3,956,800)
<b>Total</b>	<b>\$457,990,500</b>	<b>\$21,940,200</b>	<b>\$479,930,700</b>	<b>\$488,570,900</b>	<b>\$8,640,200</b>
<b>Budgeted FTE</b>	<b>2,128.0</b>	<b>(27.8)</b>	<b>2,100.2</b>	<b>2,129.9</b>	<b>29.8</b>

**Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee**

Internal Service Funds (ISF)

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Dedicated Credits Revenue	823,700	0	823,700	487,000	(336,700)
<b>Total</b>	<b>\$823,700</b>	<b>\$0</b>	<b>\$823,700</b>	<b>\$487,000</b>	<b>(\$336,700)</b>
<b>Agencies</b>					
Natural Resources	823,700	0	823,700	487,000	(336,700)
<b>Total</b>	<b>\$823,700</b>	<b>\$0</b>	<b>\$823,700</b>	<b>\$487,000</b>	<b>(\$336,700)</b>
Budgeted FTE	2.0	0.0	2.0	2.0	0.0
Retained Earnings	0.0	0.0	0.0	0.0	0.0



**Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee****Enterprise / Loan Funds**

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Federal Funds	14,200,000		14,200,000	17,500,000	3,300,000
Federal Funds, One-time	1,200,000	2,100,000	3,300,000		(3,300,000)
Dedicated Credits Revenue	5,332,000	7,683,300	13,015,300	13,539,400	524,100
Agri Resource Development	294,500		294,500	295,800	1,300
Designated Sales Tax	11,061,000	(3,886,000)	7,175,000	7,175,000	
Transfers	2,221,400	1,700,000	3,921,400	3,921,400	
Utah Rural Rehab. Loan State Fund	158,500		158,500	159,200	700
Water Resources Conservation and Dev.	3,800,000		3,800,000	3,800,000	
Repayments	25,540,500	(264,500)	25,276,000	26,438,000	1,162,000
Beginning Nonlapsing		951,200	951,200	741,900	(209,300)
Closing Nonlapsing		(741,900)	(741,900)		741,900
<b>Total</b>	<b>\$63,807,900</b>	<b>\$7,542,100</b>	<b>\$71,350,000</b>	<b>\$73,570,700</b>	<b>\$2,220,700</b>
<b>Agencies</b>					
Agriculture	453,000	1,197,400	1,650,400	2,573,300	922,900
Environmental Quality	59,554,900	6,344,700	65,899,600	67,197,400	1,297,800
Natural Resources	3,800,000		3,800,000	3,800,000	
<b>Total</b>	<b>\$63,807,900</b>	<b>\$7,542,100</b>	<b>\$71,350,000</b>	<b>\$73,570,700</b>	<b>\$2,220,700</b>
<b>Budgeted FTE</b>	<b>2.6</b>	<b>7.3</b>	<b>9.9</b>	<b>9.9</b>	<b>0.0</b>

**Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee**

Transfers to Unrestricted Revenue

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Waste Mgmt. & Rad. Control Exp. Sp. Rev. Fund		143,600	143,600		(143,600)
Beginning Nonlapsing		4,000,000	4,000,000		(4,000,000)
<b>Total</b>	<b>\$0</b>	<b>\$4,143,600</b>	<b>\$4,143,600</b>	<b>\$0</b>	<b>(\$4,143,600)</b>
<b>Agencies</b>					
Rev. Transfers - NRAE		4,143,600	4,143,600		(4,143,600)
<b>Total</b>	<b>\$0</b>	<b>\$4,143,600</b>	<b>\$4,143,600</b>	<b>\$0</b>	<b>(\$4,143,600)</b>

**Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee**

Restricted Fund and Account Transfers

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	6,409,800		6,409,800	5,898,100	(511,700)
General Fund, One-time		(1,050,000)	(1,050,000)	550,000	1,600,000
Land Exchange Distribution Account (GFR)	1,084,000	(37,900)	1,046,100	1,042,400	(3,700)
Beginning Nonlapsing	4,500,000	3,387,500	7,887,500	4,500,000	(3,387,500)
Closing Nonlapsing	(4,500,000)		(4,500,000)	(4,500,000)	
<b>Total</b>	<b>\$7,493,800</b>	<b>\$2,299,600</b>	<b>\$9,793,400</b>	<b>\$7,490,500</b>	<b>(\$2,302,900)</b>

Agencies	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Agriculture	4,096,300	(1,050,000)	3,046,300	4,646,300	1,600,000
Environmental Quality	1,724,200	3,387,500	5,111,700	1,551,800	(3,559,900)
Natural Resources	589,300		589,300	250,000	(339,300)
Public Lands Policy Coordinating Office	1,084,000	(37,900)	1,046,100	1,042,400	(3,700)
<b>Total</b>	<b>\$7,493,800</b>	<b>\$2,299,600</b>	<b>\$9,793,400</b>	<b>\$7,490,500</b>	<b>(\$2,302,900)</b>

**Agency Table: Agriculture**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	13,812,500		13,812,500	15,173,900	1,361,400
General Fund, One-time	3,593,700	(3,421,400)	172,300	1,991,200	1,818,900
Federal Funds	8,324,200		8,324,200	8,373,300	49,100
Federal Funds, One-time	47,600		47,600	26,400	(21,200)
Dedicated Credits Revenue	11,679,500	1,265,000	12,944,500	12,453,100	(491,400)
Agri Resource Development	1,130,100	475,000	1,605,100	1,609,600	4,500
Cannabinoid Product Rest. Account (GFR)	506,600	(506,600)			
Cat and Dog Spay and Neuter (GFR)	36,000		36,000		(36,000)
Horse Racing (GFR)	21,700		21,700	21,700	
Invasive Species Mitigation (GFR)	2,008,600	(750,000)	1,258,600	2,761,300	1,502,700
Livestock Brand (GFR)	1,998,200		1,998,200	1,999,400	1,200
Qualified Production Enterprise Fund				950,000	950,000
Rangeland Improvement (GFR)	2,010,000	(300,000)	1,710,000	2,311,200	601,200
Transfers	2,721,000	(1,145,000)	1,576,000	1,580,500	4,500
Utah Rural Rehab. Loan State Fund	138,400		138,400	138,900	500
Wildlife Damage Prev. (GFR)	718,500		718,500	717,900	(600)
Pass-through	241,800		241,800	243,500	1,700
Beginning Nonlapsing	3,708,600	1,832,900	5,541,500	4,729,200	(812,300)
Closing Nonlapsing	(3,476,900)	222,500	(3,254,400)	(1,194,600)	2,059,800
<b>Total</b>	<b>\$49,220,100</b>	<b>(\$2,327,600)</b>	<b>\$46,892,500</b>	<b>\$53,886,500</b>	<b>\$6,994,000</b>
<b>Line Items</b>					
Administration	5,354,000	(88,200)	5,265,800	4,021,500	(1,244,300)
Animal Health	7,345,300	90,800	7,436,100	6,842,000	(594,100)
Building Operations	356,600		356,600	356,600	
Invasive Species Mitigation	2,008,600		2,008,600	2,761,300	752,700
Marketing and Development	819,900	100	820,000	1,170,400	350,400
Plant Industry	9,520,200	1,321,400	10,841,600	12,489,600	1,648,000
Predatory Animal Control	2,497,700	5,000	2,502,700	2,555,800	53,100
Rangeland Improvement	2,010,000		2,010,000	2,511,200	501,200
Regulatory Services	6,668,900	536,100	7,205,000	7,506,100	301,100
Resource Conservation	6,451,500	(2,377,800)	4,073,700	7,015,800	2,942,100
Salinity Offset Fund	2,045,000	(1,815,000)	230,000	774,700	544,700
Utah State Fair Corporation	4,142,400		4,142,400	3,592,400	(550,000)
Medical Cannabis				950,000	950,000
Industrial Hemp				1,339,100	1,339,100
<b>Total</b>	<b>\$49,220,100</b>	<b>(\$2,327,600)</b>	<b>\$46,892,500</b>	<b>\$53,886,500</b>	<b>\$6,994,000</b>
<b>Budgeted FTE</b>	<b>277.8</b>	<b>(9.0)</b>	<b>268.7</b>	<b>268.7</b>	<b>0.0</b>

**Agency Table: Agriculture**  
Enterprise / Loan Funds

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Dedicated Credits Revenue		988,100	988,100	1,376,400	388,300
Agri Resource Development	294,500		294,500	295,800	1,300
Utah Rural Rehab. Loan State Fund	158,500		158,500	159,200	700
Beginning Nonlapsing		951,200	951,200	741,900	(209,300)
Closing Nonlapsing		(741,900)	(741,900)		741,900
<b>Total</b>	<b>\$453,000</b>	<b>\$1,197,400</b>	<b>\$1,650,400</b>	<b>\$2,573,300</b>	<b>\$922,900</b>
<b>Line Items</b>					
Agriculture Loan Programs	453,000		453,000	455,000	2,000
Qualified Production Enterprise Fund		1,197,400	1,197,400	2,118,300	920,900
<b>Total</b>	<b>\$453,000</b>	<b>\$1,197,400</b>	<b>\$1,650,400</b>	<b>\$2,573,300</b>	<b>\$922,900</b>
<b>Budgeted FTE</b>	<b>2.6</b>	<b>7.3</b>	<b>9.9</b>	<b>9.9</b>	<b>0.0</b>

**Agency Table: Agriculture**

Restricted Fund and Account Transfers

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	4,096,300		4,096,300	4,096,300	
General Fund, One-time		(1,050,000)	(1,050,000)	550,000	1,600,000
<b>Total</b>	<b>\$4,096,300</b>	<b>(\$1,050,000)</b>	<b>\$3,046,300</b>	<b>\$4,646,300</b>	<b>\$1,600,000</b>
<b>Line Items</b>					
GFR - Ag. and Wildlife Damage Prevention	250,000		250,000	250,000	
GFR - Invasive Species Mitigation Account	2,000,000	(750,000)	1,250,000	2,250,000	1,000,000
GFR - Rangeland Improvement Account	1,846,300	(300,000)	1,546,300	2,146,300	600,000
<b>Total</b>	<b>\$4,096,300</b>	<b>(\$1,050,000)</b>	<b>\$3,046,300</b>	<b>\$4,646,300</b>	<b>\$1,600,000</b>

**Agency Table: Environmental Quality**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	16,322,400		16,322,400	15,409,600	(912,800)
General Fund, One-time	10,754,300	(11,263,900)	(509,600)	11,517,400	12,027,000
Federal Funds	23,160,300		23,160,300	23,376,200	215,900
Federal Funds, One-time	5,802,800	9,812,900	15,615,700	14,568,300	(1,047,400)
Dedicated Credits Revenue	15,414,300	50,900	15,465,200	16,955,000	1,489,800
Expendable Receipts		177,600	177,600	177,600	
Clean Fuel Conversion Fund	119,900		119,900	120,800	900
Environmental Quality (GFR)	7,138,000		7,138,000	7,207,400	69,400
Petroleum Storage Tank (GFR)	53,000		53,000	53,500	500
Petroleum Storage Tank Cleanup Fund	616,600		616,600	621,100	4,500
Petroleum Storage Tank Trust	1,906,700		1,906,700	1,920,400	13,700
Transfers	777,700		777,700	781,100	3,400
Underground Wastewater System (GFR)	80,800		80,800	81,400	600
Used Oil Administration (GFR)	836,400		836,400	842,500	6,100
Voluntary Cleanup (GFR)	710,900		710,900	715,900	5,000
Waste Tire Recycling Fund	152,300		152,300	306,500	154,200
WDSF - Drinking Water Loan Program	1,010,800		1,010,800	1,018,700	7,900
WDSF - Drinking Water Origination Fee	226,500		226,500	228,100	1,600
WDSF - Utah Wastewater Loan Program	1,621,700		1,621,700	1,632,600	10,900
WDSF - Water Quality Origination Fee	106,000		106,000	106,900	900
Beginning Nonlapsing	13,861,000	3,685,300	17,546,300	13,983,400	(3,562,900)
Closing Nonlapsing	(11,176,000)	(2,802,000)	(13,978,000)	(10,167,000)	3,811,000
<b>Total</b>	<b>\$89,496,400</b>	<b>(\$339,200)</b>	<b>\$89,157,200</b>	<b>\$101,457,400</b>	<b>\$12,300,200</b>
<b>Line Items</b>					
Air Quality	34,959,300	(6,131,000)	28,828,300	41,561,900	12,733,600
Drinking Water	7,360,200	(109,900)	7,250,300	8,634,800	1,384,500
Environmental Response & Remediation	9,589,300	7,994,100	17,583,400	13,750,600	(3,832,800)
Executive Director's Office	6,801,000	(592,500)	6,208,500	6,919,900	711,400
Hazardous Substance Mitigation Fund	540,400	14,100	554,500	454,500	(100,000)
Waste Mgmt. & Radiation Control	12,273,300	(650,000)	11,623,300	12,526,200	902,900
Waste Tire Recycling Fund	3,240,600	121,400	3,362,000	3,365,000	3,000
Water Quality	14,209,800	(485,400)	13,724,400	13,722,000	(2,400)
Trip Reduction Program	500,000	(500,000)		500,000	500,000
Conversion to Alt. Fuel Grant Program Fund	22,500		22,500	22,500	
<b>Total</b>	<b>\$89,496,400</b>	<b>(\$339,200)</b>	<b>\$89,157,200</b>	<b>\$101,457,400</b>	<b>\$12,300,200</b>
<b>Budgeted FTE</b>	<b>388.8</b>	<b>1.0</b>	<b>389.8</b>	<b>392.8</b>	<b>3.0</b>

**Agency Table: Environmental Quality**

## Enterprise / Loan Funds

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Federal Funds	14,200,000		14,200,000	17,500,000	3,300,000
Federal Funds, One-time	1,200,000	2,100,000	3,300,000		(3,300,000)
Dedicated Credits Revenue	5,332,000	6,695,200	12,027,200	12,163,000	135,800
Designated Sales Tax	11,061,000	(3,886,000)	7,175,000	7,175,000	
Transfers	2,221,400	1,700,000	3,921,400	3,921,400	
Repayments	25,540,500	(264,500)	25,276,000	26,438,000	1,162,000
<b>Total</b>	<b>\$59,554,900</b>	<b>\$6,344,700</b>	<b>\$65,899,600</b>	<b>\$67,197,400</b>	<b>\$1,297,800</b>
<b>Line Items</b>					
WDSF - Drinking Water	27,365,400	2,059,500	29,424,900	29,224,900	(200,000)
WDSF - Water Quality	32,189,500	4,285,200	36,474,700	37,972,500	1,497,800
<b>Total</b>	<b>\$59,554,900</b>	<b>\$6,344,700</b>	<b>\$65,899,600</b>	<b>\$67,197,400</b>	<b>\$1,297,800</b>



**Agency Table: Environmental Quality**  
 Restricted Fund and Account Transfers

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	1,724,200		1,724,200	1,551,800	(172,400)
Beginning Nonlapsing		3,387,500	3,387,500		(3,387,500)
<b>Total</b>	<b>\$1,724,200</b>	<b>\$3,387,500</b>	<b>\$5,111,700</b>	<b>\$1,551,800</b>	<b>(\$3,559,900)</b>
<b>Line Items</b>					
GFR - Environmental Quality	1,724,200	3,387,500	5,111,700	1,551,800	(3,559,900)
<b>Total</b>	<b>\$1,724,200</b>	<b>\$3,387,500</b>	<b>\$5,111,700</b>	<b>\$1,551,800</b>	<b>(\$3,559,900)</b>

**Agency Table: Gov Office of Energy Development**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	1,679,300		1,679,300	1,611,900	(67,400)
General Fund, One-time	7,100	(24,400)	(17,300)	54,600	71,900
Federal Funds	829,900		829,900	834,600	4,700
Federal Funds, One-time	2,500		2,500	2,300	(200)
Dedicated Credits Revenue	262,300		262,300	51,900	(210,400)
Expendable Receipts				178,600	178,600
USEP Revolving Loan Fund (ARRA)	220,400		220,400	221,600	1,200
Beginning Nonlapsing		1,866,500	1,866,500		(1,866,500)
<b>Total</b>	<b>\$3,001,500</b>	<b>\$1,842,100</b>	<b>\$4,843,600</b>	<b>\$2,955,500</b>	<b>(\$1,888,100)</b>
<b>Line Items</b>					
Office of Energy Development	3,001,500	1,842,100	4,843,600	2,955,500	(1,888,100)
<b>Total</b>	<b>\$3,001,500</b>	<b>\$1,842,100</b>	<b>\$4,843,600</b>	<b>\$2,955,500</b>	<b>(\$1,888,100)</b>
<b>Budgeted FTE</b>	<b>15.5</b>	<b>(0.0)</b>	<b>15.5</b>	<b>15.5</b>	<b>0.0</b>

**Agency Table: Natural Resources**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	44,029,900		44,029,900	46,687,500	2,657,600
General Fund, One-time	7,999,000	5,606,100	13,605,100	10,630,700	(2,974,400)
Federal Funds	62,045,200		62,045,200	69,286,100	7,240,900
Federal Funds, One-time	5,603,400	2,750,000	8,353,400	331,500	(8,021,900)
Dedicated Credits Revenue	19,425,500	5,681,000	25,106,500	19,158,500	(5,948,000)
Expendable Receipts		2,063,700	2,063,700	2,063,700	
Interest Income		50,000	50,000	50,000	
Ag. Water Optimization Rest. Acct. (GFR)				2,800	2,800
Aq. Invasive Spec. Interdiction Acct. (GFR)				1,006,000	1,006,000
Boating (GFR)	6,584,500		6,584,500	6,577,300	(7,200)
Federal Mineral Lease	1,611,300		1,611,300	1,118,400	(492,900)
Land Exchange Distribution Account (GFR)	21,700		21,700	21,800	100
Mineral Bonus (GFR)	345,900	743,300	1,089,200	1,069,300	(19,900)
Mule Deer Protection Account (GFR)	514,400		514,400	513,300	(1,100)
Off-highway Access and Education (GFR)	18,700		18,700	18,700	
Off-highway Vehicle (GFR)	6,801,000	2,500,000	9,301,000	10,377,000	1,076,000
Oil and Gas Conservation Acct. (GFR)	4,677,900		4,677,900	4,330,900	(347,000)
Predator Control (GFR)	823,900		823,900	826,900	3,000
Sovereign Lands Mgmt. (GFR)	13,028,400		13,028,400	11,713,400	(1,315,000)
Species Protection (GFR)	819,600		819,600	2,722,100	1,902,500
State Fish Hatch Maint (GFR)	1,205,000		1,205,000	2,205,000	1,000,000
State Park Fees (GFR)	39,592,900	780,100	40,373,000	33,472,200	(6,900,800)
Suppt., State-owned Shooting Ranges (GFR)	25,900		25,900	26,000	100
Transfers	5,738,900	417,200	6,156,100	6,164,000	7,900
Water Resources Conservation and Dev.	5,496,900	165,700	5,662,600	3,852,800	(1,809,800)
Wildland Fire Suppression Fund	99,300		99,300	99,300	
Wildlife Conserv. Easement Account (GFR)	15,300		15,300	15,300	
Wildlife Habitat (GFR)	2,939,100		2,939,100	3,340,700	401,600
Wildlife Resources (GFR)	38,265,500	1,565,700	39,831,200	42,731,100	2,899,900
Zion National Park Support Programs (GFR)	4,000		4,000	4,000	
Beginning Nonlapsing	22,384,700	27,568,400	49,953,100	28,149,100	(21,804,000)
Closing Nonlapsing	(82,800)	(28,066,300)	(28,149,100)	(85,900)	28,063,200
<b>Total</b>	<b>\$290,035,000</b>	<b>\$21,824,900</b>	<b>\$311,859,900</b>	<b>\$308,479,500</b>	<b>(\$3,380,400)</b>
<b>Line Items</b>					
Administration	4,739,400	(225,000)	4,514,400	5,183,100	668,700
Building Operations	1,788,800		1,788,800	1,445,900	(342,900)
Contributed Research	1,511,300	1,510,800	3,022,100	3,021,600	(500)
Cooperative Agreements	22,602,200	8,000,000	30,602,200	24,639,700	(5,962,500)
DNR Pass Through	4,558,400	(1,900,000)	2,658,400	5,908,400	3,250,000
Forestry, Fire and State Lands	35,581,500	10,294,900	45,876,400	37,782,700	(8,093,700)
Oil, Gas and Mining	17,621,700	(3,149,500)	14,472,200	18,316,600	3,844,400
Parks and Recreation	45,787,200	1,073,300	46,860,500	42,600,300	(4,260,200)
Parks and Recreation Capital	16,742,400	10,549,500	27,291,900	17,517,400	(9,774,500)
Predator Control	59,600		59,600		(59,600)
Species Protection	3,469,600	(200,000)	3,269,600	5,372,100	2,102,500
Utah Geological Survey	8,406,800	800,000	9,206,800	8,528,800	(678,000)
Water Resources	18,370,300	(7,049,900)	11,320,400	19,689,500	8,369,100
Water Rights	14,188,300	(500,000)	13,688,300	14,166,600	478,300
Watershed	7,911,600	(3,004,900)	4,906,700	9,112,500	4,205,800
Wildland Fire Suppression Fund	246,600	7,582,900	7,829,500	1,119,300	(6,710,200)
Wildlife Resources	81,646,200	(658,400)	80,987,800	86,321,900	5,334,100
Wildlife Resources Capital	4,703,800	(1,298,800)	3,405,000	7,653,800	4,248,800
Wildland Fire Preparedness Grants Fund	99,300		99,300	99,300	
<b>Total</b>	<b>\$290,035,000</b>	<b>\$21,824,900</b>	<b>\$311,859,900</b>	<b>\$308,479,500</b>	<b>(\$3,380,400)</b>
<b>Budgeted FTE</b>	<b>1,360.3</b>	<b>(19.8)</b>	<b>1,340.5</b>	<b>1,367.3</b>	<b>26.8</b>

**Agency Table: Natural Resources**

Internal Service Funds(ISF)

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Dedicated Credits Revenue	823,700		823,700	487,000	(336,700)
<b>Total</b>	<b>\$823,700</b>		<b>\$823,700</b>	<b>\$487,000</b>	<b>(\$336,700)</b>
<b>Line Items</b>					
ISF - DNR Internal Service Fund	823,700		823,700	487,000	(336,700)
<b>Total</b>	<b>\$823,700</b>		<b>\$823,700</b>	<b>\$487,000</b>	<b>(\$336,700)</b>
<b>Budgeted FTE</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>

**Agency Table: Natural Resources**

Enterprise / Loan Funds

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Water Resources Conservation and Dev.	3,800,000		3,800,000	3,800,000	
<b>Total</b>	<b>\$3,800,000</b>		<b>\$3,800,000</b>	<b>\$3,800,000</b>	
<b>Line Items</b>					
Water Resources Revolving Constr. Fund	3,800,000		3,800,000	3,800,000	
<b>Total</b>	<b>\$3,800,000</b>		<b>\$3,800,000</b>	<b>\$3,800,000</b>	

**Agency Table: Natural Resources**  
 Restricted Fund and Account Transfers

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	589,300		589,300	250,000	(339,300)
<b>Total</b>	<b>\$589,300</b>		<b>\$589,300</b>	<b>\$250,000</b>	<b>(\$339,300)</b>
<b>Line Items</b>					
GFR - Mule Deer Protection Account	500,000		500,000	250,000	(250,000)
GFR - Wildlife Resources	89,300		89,300		(89,300)
<b>Total</b>	<b>\$589,300</b>		<b>\$589,300</b>	<b>\$250,000</b>	<b>(\$339,300)</b>

**Agency Table: Public Lands Policy Coordinating Office**  
 Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	2,912,700		2,912,700	2,706,600	(206,100)
General Fund, One-time	192,800	(960,000)	(767,200)	605,200	1,372,400
Constitutional Defense (GFR)	1,332,800		1,332,800	1,237,900	(94,900)
Beginning Nonlapsing	2,710,800	1,289,200	4,000,000	1,729,900	(2,270,100)
Closing Nonlapsing	(2,340,700)	610,800	(1,729,900)	(1,959,900)	(230,000)
<b>Total</b>	<b>\$4,808,400</b>	<b>\$940,000</b>	<b>\$5,748,400</b>	<b>\$4,319,700</b>	<b>(\$1,428,700)</b>
<b>Line Items</b>					
Public Lands Policy Coordination	4,808,400	940,000	5,748,400	4,319,700	(1,428,700)
<b>Total</b>	<b>\$4,808,400</b>	<b>\$940,000</b>	<b>\$5,748,400</b>	<b>\$4,319,700</b>	<b>(\$1,428,700)</b>
<b>Budgeted FTE</b>	<b>18.0</b>	<b>0.1</b>	<b>18.1</b>	<b>18.1</b>	<b>0.0</b>

**Agency Table: Public Lands Policy Coordinating Office**

Restricted Fund and Account Transfers

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Land Exchange Distribution Account (GFR)	1,084,000	(37,900)	1,046,100	1,042,400	(3,700)
Beginning Nonlapsing	4,500,000		4,500,000	4,500,000	
Closing Nonlapsing	(4,500,000)		(4,500,000)	(4,500,000)	
<b>Total</b>	<b>\$1,084,000</b>	<b>(\$37,900)</b>	<b>\$1,046,100</b>	<b>\$1,042,400</b>	<b>(\$3,700)</b>
<b>Line Items</b>					
GFR - Constitutional Def. Restricted Acct.	1,084,000	(37,900)	1,046,100	1,042,400	(3,700)
<b>Total</b>	<b>\$1,084,000</b>	<b>(\$37,900)</b>	<b>\$1,046,100</b>	<b>\$1,042,400</b>	<b>(\$3,700)</b>



**Agency Table: School and Inst Trust Lands**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Land Grant Management Fund	17,429,100	4,000,000	21,429,100	17,472,300	(3,956,800)
Trust and Agency Funds	4,000,000	(4,000,000)			
<b>Total</b>	<b>\$21,429,100</b>		<b>\$21,429,100</b>	<b>\$17,472,300</b>	<b>(\$3,956,800)</b>
<b>Line Items</b>					
School and Inst Trust Lands	11,576,700		11,576,700	11,619,900	43,200
Land Stewardship and Restoration	852,400		852,400	852,400	
SITLA Capital	9,000,000		9,000,000	5,000,000	(4,000,000)
<b>Total</b>	<b>\$21,429,100</b>		<b>\$21,429,100</b>	<b>\$17,472,300</b>	<b>(\$3,956,800)</b>
<b>Budgeted FTE</b>	<b>67.6</b>	<b>0.0</b>	<b>67.6</b>	<b>67.6</b>	<b>0.0</b>

**Agency Table: Rev Transfers - NRAE**

Transfers to Unrestricted Funds

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Waste Mgmt. & Rad. Control Exp. Sp. Rev. Func		143,600	143,600		(143,600)
Beginning Nonlapsing		4,000,000	4,000,000		(4,000,000)
<b>Total</b>		<b>\$4,143,600</b>	<b>\$4,143,600</b>		<b>(\$4,143,600)</b>
<b>Line Items</b>					
General Fund - NRAE		4,143,600	4,143,600		(4,143,600)
<b>Total</b>		<b>\$4,143,600</b>	<b>\$4,143,600</b>		<b>(\$4,143,600)</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (SF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Operating and Capital Budgets</b>								
<b>Agriculture</b>								
<b>Administration</b>								
General Fund	3,018,300	54,800	50,300				(394,600)	2,728,800
General Fund, One-time	6,800					100,000		106,800
General Fund Restricted	87,600	800	600				(37,300)	51,700
Federal Funds	524,300	(320,000)	11,200	9,900			(8,100)	217,300
Dedicated Credits	841,300	(472,000)	16,600	11,400	15,000		(11,700)	400,600
Transfers	67,500	1,700	1,200				(1,200)	69,200
Beginning Balance	547,100					(100,000)		447,100
<b>Administration Total</b>	<b>\$5,086,100</b>	<b>(\$792,000)</b>	<b>\$91,900</b>	<b>\$73,400</b>	<b>\$15,000</b>	<b>\$0</b>	<b>(\$452,900)</b>	<b>\$4,021,500</b>
<b>Animal Health</b>								
General Fund	3,431,200		60,900	2,200	(700)		(133,600)	3,360,000
General Fund, One-time	9,400		9,400		800	300,000		310,200
General Fund Restricted	1,992,100		32,400	(5,000)			(20,100)	1,999,400
Federal Funds	1,917,900		51,400	(900)			(34,500)	1,933,900
Dedicated Credits	172,300		1,900	300			(1,500)	173,000
Transfers	3,900							3,900
Beginning Balance	556,200					(300,000)		256,200
Closing Balance	(1,194,600)							(1,194,600)
<b>Animal Health Total</b>	<b>\$6,879,000</b>	<b>\$0</b>	<b>\$156,000</b>	<b>(\$3,400)</b>	<b>\$100</b>	<b>\$0</b>	<b>(\$189,700)</b>	<b>\$6,842,000</b>
<b>Building Operations</b>								
General Fund	356,600							356,600
<b>Building Operations Total</b>	<b>\$356,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$356,600</b>
<b>Invasive Species Mitigation</b>								
General Fund Restricted	2,008,600	1,000,000	8,300	100		750,000	(1,005,700)	2,761,300
Beginning Balance	750,000					(750,000)		
<b>Invasive Species Mitigation Total</b>	<b>\$2,758,600</b>	<b>\$1,000,000</b>	<b>\$8,300</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,005,700)</b>	<b>\$2,761,300</b>
<b>Marketing and Development</b>								
General Fund	795,400		18,300	(600)			(33,800)	779,300
General Fund, One-time	2,200		2,200			46,600		48,800
Federal Funds		320,000						320,000
Dedicated Credits	22,100		500				(300)	22,300
Beginning Balance	46,600					(46,600)		
<b>Marketing and Development Total</b>	<b>\$864,100</b>	<b>\$320,000</b>	<b>\$21,000</b>	<b>(\$600)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$34,100)</b>	<b>\$1,170,400</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (SF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Plant Industry</b>								
General Fund	1,089,000	2,000,000	16,500	100			(182,000)	2,923,600
General Fund, One-time		3,000						3,000
Federal Funds	3,938,100		75,500	2,800			(50,400)	3,966,000
Dedicated Credits	3,626,400	1,574,700	87,800	1,800	(824,700)		(57,900)	4,408,100
Enterprise Funds	202,000		2,800				(1,800)	203,000
Transfers	391,300		5,800	100			(3,900)	393,300
Pass-through	180,700		5,600				(3,600)	182,700
Beginning Balance	809,900				(400,000)			409,900
<b>Plant Industry Total</b>	<b>\$10,237,400</b>	<b>\$3,574,700</b>	<b>\$197,000</b>	<b>\$4,800</b>	<b>(\$1,224,700)</b>	<b>\$0</b>	<b>(\$299,600)</b>	<b>\$12,489,600</b>
<b>Predatory Animal Control</b>								
General Fund	1,068,600	59,600	19,000	(7,000)			(13,500)	1,126,700
General Fund, One-time		90,000	3,900				(90,000)	3,900
General Fund Restricted	686,400		14,700	(4,500)			(8,700)	687,900
Transfers	735,600		15,800	(4,800)			(9,300)	737,300
<b>Predatory Animal Control Total</b>	<b>\$2,490,600</b>	<b>\$149,600</b>	<b>\$53,400</b>	<b>(\$16,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$121,500)</b>	<b>\$2,555,800</b>
<b>Rangeland Improvement</b>								
General Fund Restricted	2,009,300		5,800			300,000	(3,900)	2,311,200
Beginning Balance	500,000					(300,000)		200,000
<b>Rangeland Improvement Total</b>	<b>\$2,509,300</b>	<b>\$0</b>	<b>\$5,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,900)</b>	<b>\$2,511,200</b>
<b>Regulatory Services</b>								
General Fund	2,690,100	28,000	65,300	700			(184,100)	2,600,000
General Fund, One-time			12,300		1,500			13,800
Federal Funds	1,169,100	12,200	33,700	300			(33,800)	1,181,500
Dedicated Credits	2,458,500	447,600	70,800	600			(70,900)	2,906,600
Transfers	1,300							1,300
Pass-through	60,100	600	1,900				(1,800)	60,800
Beginning Balance	742,100							742,100
Closing Balance								
<b>Regulatory Services Total</b>	<b>\$7,121,200</b>	<b>\$488,400</b>	<b>\$184,000</b>	<b>\$1,600</b>	<b>\$1,500</b>	<b>\$0</b>	<b>(\$290,600)</b>	<b>\$7,506,100</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (SF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Resource Conservation</b>								
General Fund	1,363,300		24,300	(100)			(88,600)	1,298,900
General Fund, One-time			4,700			1,500,000		1,504,700
Federal Funds	774,800		17,100	(100)			(10,800)	781,000
Dedicated Credits	10,000	1,000						11,000
Enterprise Funds	1,062,800	475,000	22,400				(14,700)	1,545,500
Transfers	371,800		8,000			(1,500,000)	(5,100)	374,700
Beginning Balance	3,000,000							1,500,000
<b>Resource Conservation Total</b>	<b>\$6,582,700</b>	<b>\$476,000</b>	<b>\$76,500</b>	<b>(\$200)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$119,200)</b>	<b>\$7,015,800</b>
<b>Utah State Fair Corporation</b>								
General Fund, One-time		550,000						(550,000)
Dedicated Credits	3,592,400							3,592,400
<b>Utah State Fair Corporation Total</b>	<b>\$3,592,400</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$550,000)</b>	<b>\$3,592,400</b>
<b>Medical Cannabis</b>								
Enterprise Funds					950,000			950,000
<b>Medical Cannabis Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$950,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$950,000</b>
<b>Industrial Hemp</b>								
Dedicated Credits								939,100
Beginning Balance								400,000
<b>Industrial Hemp Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,339,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,339,100</b>
<b>Agriculture Total</b>	<b>\$48,478,000</b>	<b>\$5,766,700</b>	<b>\$793,900</b>	<b>\$59,400</b>	<b>\$1,081,000</b>	<b>\$0</b>	<b>(\$3,067,200)</b>	<b>\$53,111,800</b>
<b>Environmental Quality</b>								
<b>Air Quality</b>								
General Fund	7,216,900	(172,500)	125,200	28,100			(473,700)	6,724,000
General Fund, One-time		300,000	22,400			9,330,000		9,652,400
Federal Funds	7,169,900	9,773,100	146,700	27,900			(229,300)	16,888,300
Dedicated Credits	5,508,800	820,300	112,800	21,600			(176,200)	6,287,300
Enterprise Funds	119,500	2,100	2,600	500			(3,900)	120,800
Transfers	(1,122,900)							(1,122,900)
Beginning Balance	12,342,000					(9,330,000)		3,012,000
<b>Air Quality Total</b>	<b>\$31,234,200</b>	<b>\$10,723,000</b>	<b>\$409,700</b>	<b>\$78,100</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$883,100)</b>	<b>\$41,561,900</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (SF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Drinking Water</b>								
General Fund	1,379,000	16,800	29,000	4,500			(79,800)	1,349,500
General Fund, One-time		10,000,000	4,200			250,000	(10,000,000)	254,200
Federal Funds	4,100,900	852,800	99,300	13,400			(120,200)	4,946,200
Dedicated Credits	304,400	712,600	7,500	1,100			(9,100)	1,016,500
Enterprise Funds	1,233,900	15,000	29,800	4,100			(36,000)	1,246,800
Transfers	(316,800)	400				(250,000)	(400)	(316,800)
Beginning Balance	388,400							138,400
<b>Drinking Water Total</b>	<b>\$7,089,800</b>	<b>\$11,597,600</b>	<b>\$169,800</b>	<b>\$23,100</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,245,500)</b>	<b>\$8,634,800</b>
<b>Environ Response &amp; Remediation</b>								
General Fund	928,700	15,800	16,100	3,600			(73,100)	891,100
General Fund, One-time			2,600			33,000		35,600
General Fund Restricted	761,500	12,900	15,600	3,100			(23,700)	769,400
Federal Funds	5,085,700	4,133,900	103,200	20,300			(157,400)	9,185,700
Dedicated Credits	756,000	167,600	15,300	2,900			(23,300)	918,500
Private Purpose Trust Funds	2,515,600	42,700	50,900	10,100			(77,800)	2,541,500
Transfers	(636,200)					(33,000)		(636,200)
Beginning Balance	78,000							45,000
<b>Environ Response &amp; Remediation Total</b>	<b>\$9,489,300</b>	<b>\$4,372,900</b>	<b>\$203,700</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$355,300)</b>	<b>\$13,750,600</b>
<b>Executive Director's Office</b>								
General Fund	2,305,500		60,400	54,800			(50,100)	2,370,600
General Fund, One-time			9,600			385,500		395,100
General Fund Restricted	858,700		26,100	20,400			(18,600)	886,600
Federal Funds	270,400	38,400	8,000	6,500			(5,700)	317,600
Transfers	2,725,500					(385,500)		2,725,500
Beginning Balance	610,000							224,500
<b>Executive Director's Office Total</b>	<b>\$6,770,100</b>	<b>\$38,400</b>	<b>\$104,100</b>	<b>\$81,700</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$74,400)</b>	<b>\$6,919,900</b>
<b>Waste Mgmt &amp; Radiation Control</b>								
General Fund	858,100	19,300	16,100	3,600			(182,500)	714,600
General Fund, One-time			2,800			500,000		502,800
General Fund Restricted	6,888,800	155,100	152,800	29,100			(262,500)	6,963,300
Federal Funds	1,406,800	36,400	31,200	6,000			(53,600)	1,426,800
Dedicated Credits	2,571,500	123,800	57,300	11,000			(99,600)	2,664,000
Special Revenue	151,800	3,400	3,500	600			144,200	303,500
Transfers	(198,800)					(500,000)		(198,800)
Beginning Balance	650,000							150,000
<b>Waste Mgmt &amp; Radiation Control Total</b>	<b>\$12,328,200</b>	<b>\$338,000</b>	<b>\$263,700</b>	<b>\$50,300</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$454,000)</b>	<b>\$12,526,200</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (SF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Water Quality</b>								
General Fund	3,634,200	(129,400)	70,700	13,800	200,000	165,400	(229,500)	3,359,800
General Fund, One-time			11,900				(200,000)	177,300
General Fund Restricted	80,500	1,600	2,100	300			(3,100)	81,400
Federal Funds	5,126,600	99,600	116,500	19,600			(182,400)	5,179,900
Dedicated Credits	2,063,700	469,000	47,000	7,800			(73,700)	2,513,800
Enterprise Funds	1,721,600	33,400	39,500	6,600			(61,600)	1,739,500
Transfers	326,900	1,600	7,600	1,200			(7,000)	330,300
Beginning Balance	505,400					(165,400)		340,000
<b>Water Quality Total</b>	<b>\$13,458,900</b>	<b>\$475,800</b>	<b>\$295,300</b>	<b>\$49,300</b>	<b>\$200,000</b>	<b>\$0</b>	<b>(\$757,300)</b>	<b>\$13,722,000</b>
<b>Trip Reduction Program</b>								
General Fund, One-time						500,000		500,000
Beginning Balance	500,000					(500,000)		
<b>Trip Reduction Program Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>Environmental Quality Total</b>	<b>\$80,870,500</b>	<b>\$27,545,700</b>	<b>\$1,446,300</b>	<b>\$322,500</b>	<b>\$200,000</b>	<b>\$0</b>	<b>(\$12,769,600)</b>	<b>\$97,615,400</b>
<b>Gov Office of Energy Development</b>								
<b>Office of Energy Development</b>								
General Fund	1,679,300	8,200	29,100	4,900			(109,600)	1,611,900
General Fund, One-time		500,000	4,600		2,050,000		(2,500,000)	54,600
Federal Funds	829,900	3,900	16,500	2,500			(15,900)	836,900
Dedicated Credits	228,600	1,200	4,500	700			(4,500)	230,500
Enterprise Funds	219,700	1,200	4,500	700			(4,500)	221,600
<b>Office of Energy Development Total</b>	<b>\$2,957,500</b>	<b>\$514,500</b>	<b>\$59,200</b>	<b>\$8,800</b>	<b>\$2,050,000</b>	<b>\$0</b>	<b>(\$2,634,500)</b>	<b>\$2,955,500</b>
<b>Gov Office of Energy Development Total</b>	<b>\$2,957,500</b>	<b>\$514,500</b>	<b>\$59,200</b>	<b>\$8,800</b>	<b>\$2,050,000</b>	<b>\$0</b>	<b>(\$2,634,500)</b>	<b>\$2,955,500</b>
<b>Natural Resources</b>								
<b>Administration</b>								
General Fund	4,420,100		76,500	532,600			(166,200)	4,863,000
General Fund, One-time			12,900			200,000		212,900
General Fund Restricted	81,300		3,000				(2,100)	82,200
Beginning Balance	225,000					(200,000)		25,000
<b>Administration Total</b>	<b>\$4,726,400</b>	<b>\$0</b>	<b>\$92,400</b>	<b>\$532,600</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$168,300)</b>	<b>\$5,183,100</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (SF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Building Operations</b>								
General Fund	1,788,800						(342,900)	1,445,900
<b>Building Operations Total</b>	<b>\$1,788,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$342,900)</b>	<b>\$1,445,900</b>
<b>Contributed Research</b>								
Dedicated Credits	1,510,800	1,510,800	300				(300)	3,021,600
<b>Contributed Research Total</b>	<b>\$1,510,800</b>	<b>\$1,510,800</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$300)</b>	<b>\$3,021,600</b>
<b>Cooperative Agreements</b>								
Federal Funds	12,553,400	5,242,100	89,900				(64,900)	17,820,500
Dedicated Credits	1,120,100	1,200	8,200				(6,900)	1,122,600
Transfers	5,684,000	1,400	40,800				(29,600)	5,696,600
<b>Cooperative Agreements Total</b>	<b>\$19,357,500</b>	<b>\$5,244,700</b>	<b>\$138,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$101,400)</b>	<b>\$24,639,700</b>
<b>DNR Pass Through</b>								
General Fund	1,108,400						(100,000)	1,008,400
General Fund, One-time	1,650,000	350,000			(2,000,000)	2,608,400		2,608,400
Beginning Balance	4,900,000					(2,608,400)		2,291,600
<b>DNR Pass Through Total</b>	<b>\$7,658,400</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,000,000)</b>	<b>\$0</b>	<b>(\$100,000)</b>	<b>\$5,908,400</b>
<b>Forestry, Fire and State Lands</b>								
General Fund	3,020,000	200,800	22,500	28,600	100,000		(188,800)	3,183,100
General Fund, One-time		1,500,000	4,600		190,000	1,500,000		2,504,600
General Fund Restricted	7,519,900	1,924,800	137,300	46,300			2,900	9,631,200
Federal Funds	6,668,500	5,200	125,800	2,000			(82,900)	6,718,600
Dedicated Credits	6,797,000	24,700	149,100	2,600			(128,200)	6,845,200
Beginning Balance	10,400,000					(1,500,000)		8,900,000
<b>Forestry, Fire and State Lands Total</b>	<b>\$34,405,400</b>	<b>\$3,655,500</b>	<b>\$439,300</b>	<b>\$79,500</b>	<b>\$290,000</b>	<b>\$0</b>	<b>(\$1,087,000)</b>	<b>\$37,782,700</b>
<b>Oil, Gas and Mining</b>								
General Fund		2,266,700	65,400	5,900			(64,000)	2,274,000
General Fund, One-time			14,600			200,000		214,600
General Fund Restricted		4,164,400	106,000	18,600	115,600		(73,700)	4,330,900
Federal Funds		7,805,000	111,400	900			(77,000)	7,840,300
Dedicated Credits		254,000	8,400	100			(5,700)	256,800
Beginning Balance		3,600,000				(200,000)		3,400,000
<b>Oil, Gas and Mining Total</b>	<b>\$0</b>	<b>\$18,090,100</b>	<b>\$305,800</b>	<b>\$25,500</b>	<b>\$115,600</b>	<b>\$0</b>	<b>(\$220,400)</b>	<b>\$18,316,600</b>



Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (SF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Parks and Recreation</b>								
General Fund	4,628,400	1,500	50,300	(6,400)			(298,100)	4,375,700
General Fund, One-time			7,300					7,300
General Fund Restricted	33,870,900	1,117,200	575,900	(138,300)			(177,600)	35,248,100
Federal Funds	1,573,100	300	24,300	4,600			(16,800)	1,585,500
Dedicated Credits	1,080,500	267,600	17,700	(5,900)			(12,800)	1,347,100
Transfers	36,500	400					(300)	36,600
<b>Parks and Recreation Total</b>	<b>\$41,189,400</b>	<b>\$1,386,600</b>	<b>\$675,900</b>	<b>(\$146,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$505,600)</b>	<b>\$42,600,300</b>
<b>Parks and Recreation Capital</b>								
General Fund	39,700						(39,700)	
General Fund Restricted	1,408,000	12,600,000					39,700	14,047,700
Federal Funds	3,119,700							3,119,700
Dedicated Credits	175,000	175,000						350,000
<b>Parks and Recreation Capital Total</b>	<b>\$4,742,400</b>	<b>\$12,775,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,517,400</b>
<b>Predator Control</b>								
General Fund	59,600	(59,600)						
<b>Predator Control Total</b>	<b>\$59,600</b>	<b>(\$59,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Species Protection</b>								
General Fund Restricted	817,800	1,900,000	13,300	300			(9,300)	2,722,100
Dedicated Credits	2,450,000							2,450,000
Beginning Balance	200,000							200,000
<b>Species Protection Total</b>	<b>\$3,467,800</b>	<b>\$1,900,000</b>	<b>\$13,300</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$9,300)</b>	<b>\$5,372,100</b>
<b>Utah Geological Survey</b>								
General Fund	4,544,100	401,900	128,500	3,800			(111,600)	4,966,700
General Fund, One-time		400,000	25,900			150,000		575,900
General Fund Restricted	21,600		800				(600)	21,800
Federal Funds	696,800	181,200	24,700	100			(17,100)	885,700
Dedicated Credits	585,500		19,600	400			(13,200)	592,300
Federal Mineral Lease	1,100,000	300	55,600	600			(38,100)	1,118,400
Transfers	318,000							318,000
Beginning Balance	200,000					(150,000)		50,000
<b>Utah Geological Survey Total</b>	<b>\$7,466,000</b>	<b>\$983,400</b>	<b>\$255,100</b>	<b>\$4,900</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$180,600)</b>	<b>\$8,528,800</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (SF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Water Resources</b>								
General Fund	4,083,900	4,000	83,600	1,900		850,000	(391,500)	3,781,900
General Fund, One-time		14,000						864,000
General Fund Restricted					2,800			2,800
Federal Funds	1,025,300	1,500	24,200	300			(18,300)	1,033,000
Dedicated Credits	150,000				5,000			155,000
Enterprise Funds	3,333,200	306,000	75,300	1,300	193,800		(56,800)	3,852,800
Beginning Balance	10,850,000					(850,000)		10,000,000
<b>Water Resources Total</b>	<b>\$19,442,400</b>	<b>\$311,500</b>	<b>\$197,100</b>	<b>\$3,500</b>	<b>\$201,600</b>	<b>\$0</b>	<b>(\$466,600)</b>	<b>\$19,689,500</b>
<b>Water Rights</b>								
General Fund	9,167,300	12,800	197,200	17,700			(387,000)	9,008,000
General Fund, One-time			31,100			250,000	143,600	424,700
Federal Funds	125,400		4,600				(3,000)	127,000
Dedicated Credits	4,328,400	4,100	98,800	(4,900)			(69,500)	4,356,900
Beginning Balance	500,000					(250,000)		250,000
<b>Water Rights Total</b>	<b>\$14,121,100</b>	<b>\$16,900</b>	<b>\$331,700</b>	<b>\$12,800</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$315,900)</b>	<b>\$14,166,600</b>
<b>Watershed</b>								
General Fund	3,711,300		3,100				(102,400)	3,612,000
General Fund, One-time			500			1,500,000		1,500,500
General Fund Restricted	2,000,000							2,000,000
Dedicated Credits	500,000							500,000
Beginning Balance	3,000,000					(1,500,000)		1,500,000
<b>Watershed Total</b>	<b>\$9,211,300</b>	<b>\$0</b>	<b>\$3,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$102,400)</b>	<b>\$9,112,500</b>
<b>Wildlife Resources</b>								
General Fund	7,744,900	7,300	143,300	3,300	24,000		(353,400)	7,569,400
General Fund, One-time		1,395,000	22,800		113,200	300,000	(113,200)	1,717,800
General Fund Restricted	43,612,000	2,491,300	845,200	86,100	1,006,000		(427,900)	47,612,700
Federal Funds	27,141,000	988,700	470,900	13,700			(327,000)	28,287,300
Dedicated Credits	110,800	110,800	2,900	(500)			(2,100)	221,900
Transfers	112,500		2,900	(500)			(2,100)	112,800
Beginning Balance	1,100,000					(300,000)		800,000
<b>Wildlife Resources Total</b>	<b>\$79,821,200</b>	<b>\$4,993,100</b>	<b>\$1,488,000</b>	<b>\$102,100</b>	<b>\$1,143,200</b>	<b>\$0</b>	<b>(\$1,225,700)</b>	<b>\$86,321,900</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (SF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Wildlife Resources Capital</b>								
General Fund	649,400						(50,000)	599,400
General Fund Restricted	1,205,000	3,000,000						4,205,000
Federal Funds	1,350,000	850,000						2,200,000
Beginning Balance	649,400							649,400
<b>Wildlife Resources Capital Total</b>	<b>\$3,853,800</b>	<b>\$3,850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$50,000)</b>	<b>\$7,653,800</b>
<b>Natural Resources Total</b>	<b>\$252,822,300</b>	<b>\$55,008,000</b>	<b>\$3,941,400</b>	<b>\$615,200</b>	<b>(\$249,600)</b>	<b>\$0</b>	<b>(\$4,876,400)</b>	<b>\$307,260,900</b>
<b>Public Lands Policy Coordinating Office</b>								
<b>Public Lands Policy Coordination</b>								
General Fund	2,912,700	12,000	40,600	37,900			(296,600)	2,706,600
General Fund, One-time	900,000	5,200				600,000	(900,000)	605,200
General Fund Restricted	1,217,500	5,000	19,400	16,000			(20,000)	1,237,900
Beginning Balance	2,329,900					(600,000)		1,729,900
Closing Balance	(1,959,900)							(1,959,900)
<b>Public Lands Policy Coordination Total</b>	<b>\$4,500,200</b>	<b>\$917,000</b>	<b>\$65,200</b>	<b>\$53,900</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,216,600)</b>	<b>\$4,319,700</b>
<b>Public Lands Policy Coordinating Office Total</b>	<b>\$4,500,200</b>	<b>\$917,000</b>	<b>\$65,200</b>	<b>\$53,900</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,216,600)</b>	<b>\$4,319,700</b>
<b>School and Inst Trust Lands</b>								
<b>School and Inst Trust Lands</b>								
Other Trust and Agency Funds		1,100			(1,100)			
Enterprise Funds	11,540,500	70,600	296,300	(2,400)	1,100		(286,200)	11,619,900
<b>School and Inst Trust Lands Total</b>	<b>\$11,540,500</b>	<b>\$71,700</b>	<b>\$296,300</b>	<b>(\$2,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$286,200)</b>	<b>\$11,619,900</b>
<b>Land Stewardship and Restoration</b>								
Enterprise Funds	852,400							852,400
<b>Land Stewardship and Restoration Total</b>	<b>\$852,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$852,400</b>
<b>SITLA Capital</b>								
Enterprise Funds	5,000,000							5,000,000
<b>SITLA Capital Total</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>
<b>School and Inst Trust Lands Total</b>	<b>\$17,392,900</b>	<b>\$71,700</b>	<b>\$296,300</b>	<b>(\$2,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$286,200)</b>	<b>\$17,472,300</b>
<b>Operating and Capital Budgets Total</b>	<b>\$407,021,400</b>	<b>\$89,823,600</b>	<b>\$6,602,300</b>	<b>\$1,057,400</b>	<b>\$3,081,400</b>	<b>\$0</b>	<b>(\$24,850,500)</b>	<b>\$482,735,600</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (SF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Expendable Funds and Accounts</b>								
<b>Agriculture</b>								
<b>Salinity Offset Fund</b>			800					800
Transfers								
Beginning Balance	773,900							773,900
<b>Salinity Offset Fund Total</b>	<b>\$773,900</b>	<b>\$0</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$774,700</b>
<b>Agriculture Total</b>	<b>\$773,900</b>	<b>\$0</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$774,700</b>
<b>Environmental Quality</b>								
<b>Hazardous Substance Mitigation Fund</b>								
General Fund Restricted	200,000							200,000
Dedicated Credits	145,000							145,000
Beginning Balance	5,318,600							5,318,600
Closing Balance	(5,209,100)							(5,209,100)
<b>Hazardous Substance Mitigation Fund Total</b>	<b>\$454,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$454,500</b>
<b>Waste Tire Recycling Fund</b>								
Dedicated Credits	3,586,700							3,586,700
Special Revenue				3,000				3,000
Beginning Balance	4,684,300							4,684,300
Closing Balance	(4,909,000)							(4,909,000)
<b>Waste Tire Recycling Fund Total</b>	<b>\$3,362,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,365,000</b>
<b>Conversion to Alt Fuel Grant Program Fund</b>								
Dedicated Credits	800							800
Beginning Balance	70,600							70,600
Closing Balance	(48,900)							(48,900)
<b>Conversion to Alt Fuel Grant Program Fund Total</b>	<b>\$22,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,500</b>
<b>Environmental Quality Total</b>	<b>\$3,839,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,842,000</b>
<b>Natural Resources</b>								
<b>UGS Sample Library Fund</b>								
Dedicated Credits	2,800							2,800
Beginning Balance	83,100							83,100
Closing Balance	(85,900)							(85,900)
<b>UGS Sample Library Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (SF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Wildland Fire Suppression Fund</b>								
General Fund Restricted	345,900	723,400						1,069,300
Dedicated Credits	50,000							50,000
<b>Wildland Fire Suppression Fund Total</b>	<b>\$395,900</b>	<b>\$723,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,119,300</b>
<b>Wildland Fire Preparedness Grants Fund</b>								
General Fund		250,000					(250,000)	99,300
Special Revenue	99,300							\$99,300
<b>Wildland Fire Preparedness Grants Fund Total</b>	<b>\$99,300</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$250,000)</b>	<b>\$99,300</b>
<b>Natural Resources Total</b>	<b>\$495,200</b>	<b>\$973,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$250,000)</b>	<b>\$1,218,600</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$5,108,100</b>	<b>\$973,400</b>	<b>\$800</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>(\$250,000)</b>	<b>\$5,835,300</b>
<b>Restricted Fund and Account Transfers</b>								
<b>Agriculture</b>								
<b>GFR - Agriculture and Wildlife Damage Prevent</b>								250,000
General Fund	250,000							250,000
<b>GFR - Agriculture and Wildlife Damage Prevent Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>
<b>GFR - Invasive Species Mitigation Account</b>								
General Fund	2,000,000	1,000,000					(1,000,000)	2,000,000
General Fund, One-time						750,000	(500,000)	250,000
<b>GFR - Invasive Species Mitigation Account Total</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>(\$1,500,000)</b>	<b>\$2,250,000</b>
<b>GFR - Rangeland Improvement Account</b>								
General Fund	1,846,300							1,846,300
General Fund, One-time						300,000		300,000
<b>GFR - Rangeland Improvement Account Total</b>	<b>\$1,846,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$2,146,300</b>
<b>Agriculture Total</b>	<b>\$4,096,300</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,050,000</b>	<b>(\$1,500,000)</b>	<b>\$4,646,300</b>
<b>Environmental Quality</b>								
<b>GFR - Environmental Quality</b>								1,551,800
General Fund	1,724,200						(172,400)	1,551,800
<b>GFR - Environmental Quality Total</b>	<b>\$1,724,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$172,400)</b>	<b>\$1,551,800</b>
<b>Environmental Quality Total</b>	<b>\$1,724,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$172,400)</b>	<b>\$1,551,800</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (SF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Natural Resources</b>								
<b>GFR - Mule Deer Protection Account</b>								
General Fund	500,000						(250,000)	250,000
<b>GFR - Mule Deer Protection Account Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$250,000)</b>	<b>\$250,000</b>
<b>GFR - Wildlife Resources</b>								
General Fund	89,300						(89,300)	
<b>GFR - Wildlife Resources Total</b>	<b>\$89,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$89,300)</b>	<b>\$0</b>
<b>Natural Resources Total</b>	<b>\$589,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$339,300)</b>	<b>\$250,000</b>
<b>Public Lands Policy Coordinating Office</b>								
<b>GFR - Constitutional Defense Restricted Acct</b>								
General Fund Restricted	1,084,000	(41,600)						1,042,400
<b>GFR - Constitutional Defense Restricted Acct Total</b>	<b>\$1,084,000</b>	<b>(\$41,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,042,400</b>
<b>GFR - Public Lands Litigation Restricted Account</b>								
Beginning Balance	4,500,000							4,500,000
Closing Balance	(4,500,000)							(4,500,000)
<b>GFR - Public Lands Litigation Restricted Account Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Public Lands Policy Coordinating Office Total</b>	<b>\$1,084,000</b>	<b>(\$41,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,042,400</b>
<b>Restricted Fund and Account Transfers Total</b>								
	<b>\$7,493,800</b>	<b>\$958,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,050,000</b>	<b>(\$2,011,700)</b>	<b>\$7,490,500</b>
<b>Business-like Activities</b>								
<b>Agriculture</b>								
<b>Agriculture Loan Programs</b>								
Enterprise Funds	451,600		9,400				(6,000)	455,000
<b>Agriculture Loan Programs Total</b>	<b>\$451,600</b>	<b>\$0</b>	<b>\$9,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,000)</b>	<b>\$455,000</b>
<b>Qualified Production Enterprise Fund</b>								
Dedicated Credits	800,000	84,000			492,400			1,376,400
Beginning Balance	741,900							741,900
<b>Qualified Production Enterprise Fund Total</b>	<b>\$1,541,900</b>	<b>\$84,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$492,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,118,300</b>
<b>Agriculture Total</b>	<b>\$1,993,500</b>	<b>\$84,000</b>	<b>\$9,400</b>	<b>\$0</b>	<b>\$492,400</b>	<b>\$0</b>	<b>(\$6,000)</b>	<b>\$2,573,300</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Environmental Quality</b>								
<b>WDSF - Drinking Water</b>								
Federal Funds	9,000,000							9,000,000
Dedicated Credits	14,416,000							14,416,000
Transfers	2,221,400							2,221,400
Other Financing Sources	3,587,500							3,587,500
<b>WDSF - Drinking Water Total</b>	<b>\$29,224,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,224,900</b>
<b>WDSF - Water Quality</b>								
Federal Funds	8,500,000							8,500,000
Dedicated Credits	24,185,000							24,185,000
Transfers	1,700,000							1,700,000
Other Financing Sources	3,587,500							3,587,500
<b>WDSF - Water Quality Total</b>	<b>\$37,972,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,972,500</b>
<b>Environmental Quality Total</b>	<b>\$67,197,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,197,400</b>
<b>Natural Resources</b>								
<b>ISF - DNR Internal Service Fund</b>								
Dedicated Credits	487,000							487,000
<b>ISF - DNR Internal Service Fund Total</b>	<b>\$487,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$487,000</b>
<b>Water Resources Revolving Construction Fund</b>								
Enterprise Funds	3,800,000							3,800,000
<b>Water Resources Revolving Construction Fund Total</b>	<b>\$3,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,800,000</b>
<b>Natural Resources Total</b>	<b>\$4,287,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,287,000</b>
<b>Business-like Activities Total</b>	<b>\$73,477,900</b>	<b>\$84,000</b>	<b>\$9,400</b>	<b>\$0</b>	<b>\$492,400</b>	<b>\$0</b>	<b>(\$6,000)</b>	<b>\$74,057,700</b>
<b>Grand Total</b>	<b>\$493,101,200</b>	<b>\$91,839,400</b>	<b>\$6,612,500</b>	<b>\$1,057,400</b>	<b>\$3,576,800</b>	<b>\$1,050,000</b>	<b>(\$27,118,200)</b>	<b>\$570,119,100</b>

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2021)

\* Excludes salary adjustments reversed in 2020 Special Session 5

	Healthcare	Retirement	Total S.B. 8*
<b>Operating and Capital Budgets</b>			
<b>Agriculture</b>			
<b>Administration</b>			
General Fund	10,400		10,400
General Fund, One-time		6,800	6,800
General Fund Restricted	100	100	200
Federal Funds	1,900	1,200	3,100
Dedicated Credits	2,900	2,000	4,900
Transfers	300	200	500
<b>Administration Total</b>	<b>\$15,600</b>	<b>\$10,300</b>	<b>\$25,900</b>
<b>Animal Health</b>			
General Fund	12,300		12,300
General Fund, One-time		9,400	9,400
General Fund Restricted	7,200	5,100	12,300
Federal Funds	10,200	6,700	16,900
Dedicated Credits	200	200	400
<b>Animal Health Total</b>	<b>\$29,900</b>	<b>\$21,400</b>	<b>\$51,300</b>
<b>Invasive Species Mitigation</b>			
General Fund Restricted	1,800	800	2,600
<b>Invasive Species Mitigation Total</b>	<b>\$1,800</b>	<b>\$800</b>	<b>\$2,600</b>
<b>Marketing and Development</b>			
General Fund	4,500		4,500
General Fund, One-time		2,200	2,200
Dedicated Credits	100	100	200
<b>Marketing and Development Total</b>	<b>\$4,600</b>	<b>\$2,300</b>	<b>\$6,900</b>
<b>Plant Industry</b>			
General Fund	3,600		3,600
General Fund, One-time		3,000	3,000
Federal Funds	14,900	10,200	25,100
Dedicated Credits	17,700	12,200	29,900
Enterprise Funds	500	500	1,000
Transfers	1,000	900	1,900
Pass-through	1,200	800	2,000
<b>Plant Industry Total</b>	<b>\$38,900</b>	<b>\$27,600</b>	<b>\$66,500</b>
<b>Predatory Animal Control</b>			
General Fund	5,500		5,500
General Fund, One-time		3,900	3,900
General Fund Restricted	3,500	2,500	6,000
Transfers	3,800	2,700	6,500
<b>Predatory Animal Control Total</b>	<b>\$12,800</b>	<b>\$9,100</b>	<b>\$21,900</b>
<b>Rangeland Improvement</b>			
General Fund Restricted	1,200	700	1,900
<b>Rangeland Improvement Total</b>	<b>\$1,200</b>	<b>\$700</b>	<b>\$1,900</b>



Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2021)

\* Excludes salary adjustments reversed in 2020 Special Session 5

	Healthcare	Retirement	Total S.B. 8*
<b>Regulatory Services</b>			
General Fund	15,500		15,500
General Fund, One-time		12,300	12,300
Federal Funds	6,700	5,400	12,100
Dedicated Credits	14,200	11,300	25,500
Pass-through	400	300	700
<b>Regulatory Services Total</b>	<b>\$36,800</b>	<b>\$29,300</b>	<b>\$66,100</b>
<b>Resource Conservation</b>			
General Fund	5,700		5,700
General Fund, One-time		4,700	4,700
Federal Funds	3,400	2,900	6,300
Enterprise Funds	4,400	3,300	7,700
Transfers	1,600	1,300	2,900
<b>Resource Conservation Total</b>	<b>\$15,100</b>	<b>\$12,200</b>	<b>\$27,300</b>
<b>Agriculture Total</b>	<b>\$156,700</b>	<b>\$113,700</b>	<b>\$270,400</b>
<b>Environmental Quality</b>			
<b>Air Quality</b>			
General Fund	22,000		22,000
General Fund, One-time		22,400	22,400
Federal Funds	21,800	22,300	44,100
Dedicated Credits	16,800	17,100	33,900
Enterprise Funds	400	400	800
<b>Air Quality Total</b>	<b>\$61,000</b>	<b>\$62,200</b>	<b>\$123,200</b>
<b>Drinking Water</b>			
General Fund	5,600		5,600
General Fund, One-time		4,200	4,200
Federal Funds	16,600	12,500	29,100
Dedicated Credits	1,200	900	2,100
Enterprise Funds	5,000	3,800	8,800
<b>Drinking Water Total</b>	<b>\$28,400</b>	<b>\$21,400</b>	<b>\$49,800</b>
<b>Environ Response &amp; Remediation</b>			
General Fund	3,200		3,200
General Fund, One-time		2,600	2,600
General Fund Restricted	2,700	2,100	4,800
Federal Funds	17,900	14,200	32,100
Dedicated Credits	2,700	2,100	4,800
Private Purpose Trust Funds	8,700	7,100	15,800
<b>Environ Response &amp; Remediation Total</b>	<b>\$35,200</b>	<b>\$28,100</b>	<b>\$63,300</b>
<b>Executive Director's Office</b>			
General Fund	10,300		10,300
General Fund, One-time		9,600	9,600
General Fund Restricted	3,900	3,600	7,500
Federal Funds	1,200	1,100	2,300
<b>Executive Director's Office Total</b>	<b>\$15,400</b>	<b>\$14,300</b>	<b>\$29,700</b>

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2021)

\* Excludes salary adjustments reversed in 2020 Special Session 5

	Healthcare	Retirement	Total S.B. 8*
<b>Waste Mgmt &amp; Radiation Control</b>			
General Fund	2,900		2,900
General Fund, One-time		2,800	2,800
General Fund Restricted	23,100	22,300	45,400
Federal Funds	4,700	4,600	9,300
Dedicated Credits	8,700	8,400	17,100
Special Revenue	600	500	1,100
<b>Waste Mgmt &amp; Radiation Control Total</b>	<b>\$40,000</b>	<b>\$38,600</b>	<b>\$78,600</b>
<b>Water Quality</b>			
General Fund	11,900		11,900
General Fund, One-time		11,900	11,900
General Fund Restricted	300	300	600
Federal Funds	16,900	16,800	33,700
Dedicated Credits	6,700	6,700	13,400
Enterprise Funds	5,700	5,600	11,300
Transfers	1,100	1,100	2,200
<b>Water Quality Total</b>	<b>\$42,600</b>	<b>\$42,400</b>	<b>\$85,000</b>
<b>Environmental Quality Total</b>	<b>\$222,600</b>	<b>\$207,000</b>	<b>\$429,600</b>
<b>Gov Office of Energy Development</b>			
<b>Office of Energy Development</b>			
General Fund	4,500		4,500
General Fund, One-time		4,600	4,600
Federal Funds	2,200	2,300	4,500
Dedicated Credits	600	600	1,200
Enterprise Funds	600	600	1,200
<b>Office of Energy Development Total</b>	<b>\$7,900</b>	<b>\$8,100</b>	<b>\$16,000</b>
<b>Gov Office of Energy Development Total</b>	<b>\$7,900</b>	<b>\$8,100</b>	<b>\$16,000</b>
<b>Natural Resources</b>			
<b>Administration</b>			
General Fund	12,300		12,300
General Fund, One-time		12,900	12,900
General Fund Restricted	500	400	900
<b>Administration Total</b>	<b>\$12,800</b>	<b>\$13,300</b>	<b>\$26,100</b>
<b>Cooperative Agreements</b>			
Federal Funds	17,600	10,200	27,800
Dedicated Credits	1,600	900	2,500
Transfers	8,000	4,600	12,600
<b>Cooperative Agreements Total</b>	<b>\$27,200</b>	<b>\$15,700</b>	<b>\$42,900</b>
<b>Forestry, Fire and State Lands</b>			
General Fund	4,500		4,500
General Fund, One-time		4,600	4,600
General Fund Restricted	23,100	26,900	50,000
Federal Funds	23,500	24,600	48,100
Dedicated Credits	18,600	27,000	45,600
<b>Forestry, Fire and State Lands Total</b>	<b>\$69,700</b>	<b>\$83,100</b>	<b>\$152,800</b>

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2021)

\* Excludes salary adjustments reversed in 2020 Special Session 5

	Healthcare	Retirement	Total S.B. 8*
<b>Oil, Gas and Mining</b>			
General Fund	14,100		14,100
General Fund, One-time		14,600	14,600
General Fund Restricted	19,700	19,400	39,100
Federal Funds	19,600	19,800	39,400
Dedicated Credits	1,400	1,600	3,000
<b>Oil, Gas and Mining Total</b>	<b>\$54,800</b>	<b>\$55,400</b>	<b>\$110,200</b>
<b>Parks and Recreation</b>			
General Fund	7,600	1,600	9,200
General Fund, One-time		7,300	7,300
General Fund Restricted	74,700	90,800	165,500
Federal Funds	4,600	3,200	7,800
Dedicated Credits	2,500	2,900	5,400
Transfers	100		100
<b>Parks and Recreation Total</b>	<b>\$89,500</b>	<b>\$105,800</b>	<b>\$195,300</b>
<b>Species Protection</b>			
General Fund Restricted	2,100	1,900	4,000
<b>Species Protection Total</b>	<b>\$2,100</b>	<b>\$1,900</b>	<b>\$4,000</b>
<b>Utah Geological Survey</b>			
General Fund	23,800		23,800
General Fund, One-time		25,900	25,900
General Fund Restricted	100	100	200
Federal Funds	3,300	4,300	7,600
Dedicated Credits	3,000	3,400	6,400
Federal Mineral Lease	8,500	9,300	17,800
<b>Utah Geological Survey Total</b>	<b>\$38,700</b>	<b>\$43,000</b>	<b>\$81,700</b>
<b>Water Resources</b>			
General Fund	16,100		16,100
General Fund, One-time		14,000	14,000
Federal Funds	3,800	3,600	7,400
Enterprise Funds	11,900	11,200	23,100
<b>Water Resources Total</b>	<b>\$31,800</b>	<b>\$28,800</b>	<b>\$60,600</b>
<b>Water Rights</b>			
General Fund	43,600		43,600
General Fund, One-time		31,100	31,100
Federal Funds	1,000	600	1,600
Dedicated Credits	19,900	13,500	33,400
<b>Water Rights Total</b>	<b>\$64,500</b>	<b>\$45,200</b>	<b>\$109,700</b>
<b>Watershed</b>			
General Fund	700		700
General Fund, One-time		500	500
<b>Watershed Total</b>	<b>\$700</b>	<b>\$500</b>	<b>\$1,200</b>

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2021)

\* Excludes salary adjustments reversed in 2020 Special Session 5

	Healthcare	Retirement	Total S.B. 8*
<b>Wildlife Resources</b>			
General Fund	30,500	6,000	36,500
General Fund, One-time		22,800	22,800
General Fund Restricted	155,600	142,700	298,300
Federal Funds	93,100	76,600	169,700
Dedicated Credits	400	400	800
Transfers	400	400	800
<b>Wildlife Resources Total</b>	<b>\$280,000</b>	<b>\$248,900</b>	<b>\$528,900</b>
<b>Natural Resources Total</b>	<b>\$671,800</b>	<b>\$641,600</b>	<b>\$1,313,400</b>
<b>Public Lands Policy Coordinating Office</b>			
<b>Public Lands Policy Coordination</b>			
General Fund	5,200		5,200
General Fund, One-time		5,200	5,200
General Fund Restricted	2,200	2,200	4,400
<b>Public Lands Policy Coordination Total</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$14,800</b>
<b>Public Lands Policy Coordinating Office Total</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$14,800</b>
<b>School and Inst Trust Lands</b>			
<b>School and Inst Trust Lands</b>			
Enterprise Funds	44,300	37,500	81,800
<b>School and Inst Trust Lands Total</b>	<b>\$44,300</b>	<b>\$37,500</b>	<b>\$81,800</b>
<b>School and Inst Trust Lands Total</b>	<b>\$44,300</b>	<b>\$37,500</b>	<b>\$81,800</b>
<b>Operating and Capital Budgets Total</b>	<b>\$1,110,700</b>	<b>\$1,015,300</b>	<b>\$2,126,000</b>
<b>Expendable Funds and Accounts</b>			
<b>Agriculture</b>			
<b>Salinity Offset Fund</b>			
Transfers	800		800
<b>Salinity Offset Fund Total</b>	<b>\$800</b>	<b>\$0</b>	<b>\$800</b>
<b>Agriculture Total</b>	<b>\$800</b>	<b>\$0</b>	<b>\$800</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$800</b>	<b>\$0</b>	<b>\$800</b>
<b>Business-like Activities</b>			
<b>Agriculture</b>			
<b>Agriculture Loan Programs</b>			
Enterprise Funds	2,200	1,200	3,400
<b>Agriculture Loan Programs Total</b>	<b>\$2,200</b>	<b>\$1,200</b>	<b>\$3,400</b>
<b>Agriculture Total</b>	<b>\$2,200</b>	<b>\$1,200</b>	<b>\$3,400</b>
<b>Business-like Activities Total</b>	<b>\$2,200</b>	<b>\$1,200</b>	<b>\$3,400</b>
<b>Grand Total</b>	<b>\$1,113,700</b>	<b>\$1,016,500</b>	<b>\$2,130,200</b>

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Air Quality Emissions Fees	Enviro Quality	Air Quality	H.B. 2	171	General	(300,000)
Air Quality Emissions Fees	Enviro Quality	Air Quality	H.B. 2	171	General 1x	300,000
<i>Subtotal, Air Quality Emissions Fees</i>						<u>\$0</u>
Appropriate Excess Waste Tire Recycling Funding	Enviro Quality	Div of Waste Mgt	S.B. 5001	229	General	(150,000)
Appropriate Excess Waste Tire Recycling Funding	Enviro Quality	Div of Waste Mgt	S.B. 5001	229	Sp. Revenue	150,000
<i>Subtotal, Appropriate Excess Waste Tire Recycling Funding (1 of 2)</i>						<u>\$0</u>
Aquatic Invasive Species (Quagga Mussels) Water	Natural Res	Wildlife Res	H.B. 2	190	General 1x	1,395,000
Bear Lake Regional Commission	Natural Res	Administration	S.B. 5001	232	General	(50,000)
Canal Inventory	Natural Res	Water Rights	S.B. 5001	244	General	(143,600)
Canal Inventory	Natural Res	Water Rights	S.B. 5001	244	General 1x	143,600
<i>Subtotal, Canal Inventory</i>						<u>\$0</u>
Carbon Capture Demonstration	Energy Devel	Energy Devel	H.B. 3	245	General 1x	2,000,000
Carbon Capture Demonstration	Energy Devel	Energy Devel	S.B. 5001	231	General 1x	(2,000,000)
Carbon Capture Demonstration	Natural Res	DNR Pass Through	H.B. 2	180	General 1x	2,000,000
Carbon Capture Demonstration	Natural Res	DNR Pass Through	H.B. 3	246	General 1x	(2,000,000)
<i>Subtotal, Carbon Capture Demonstration</i>						<u>\$0</u>
Catastrophic Wildfire Reduction Strategy	Natural Res	FFSL	H.B. 2	181	Restricted 1x	1,000,000
Chief of Staff Position Elimination	Agriculture	Administration	S.B. 5001	215	General	(110,000)
Commerce Clause Legal Challenge	Natural Res	DNR Pass Through	H.B. 2	180	General 1x	(1,650,000)
Commerce Clause Legal Challenge	Natural Res	DNR Pass Through	H.B. 5	96	General 1x	1,650,000
<i>Subtotal, Commerce Clause Legal Challenge</i>						<u>\$0</u>
Conservation Districts Travel/Trainings	Agriculture	Resource Cons	S.B. 5001	223	General	(35,000)
Conservation Rebates	Natural Res	Water Resources	S.B. 5001	243	General	(50,000)
Dalton Wells	Natural Res	FFSL	H.B. 2	181	Restricted 1x	350,000
Dalton Wells	Natural Res	Parks & Rec Cap	H.B. 2	184	Restricted 1x	100,000
<i>Subtotal, Dalton Wells</i>						<u>\$450,000</u>
DNR Admin Travel Expenses	Natural Res	Administration	S.B. 5001	232	General	(3,000)
DNR Building Bond Repaid	Natural Res	Building Ops	S.B. 5001	233	General	(342,900)
DNR DWR Capital Fisheries Federal Funds	Natural Res	Wildlife Res Cap	H.B. 2	191	Federal	850,000
DNR Wildlife Resources Federal Funds	Natural Res	Wildlife Res	H.B. 2	190	Federal	962,900
Domestic Elk Director - Branding Group Budget	Agriculture	Animal Health	S.B. 5001	216	General	(15,000)
Domesticated Game Slaughter Funding	Agriculture	Regul Svcs	H.B. 2	168	Ded. Credit	250,000
Drinking Water SUCCESS Plan Implementation	Enviro Quality	Drinking Water	H.B. 2	172	Ded. Credit	0
Drinking Water SUCCESS Plan Implementation	Enviro Quality	Drinking Water	H.B. 2	172	General 1x	10,000,000
Drinking Water SUCCESS Plan Implementation	Enviro Quality	Drinking Water	S.B. 5001	226	Ded. Credit	0
Drinking Water SUCCESS Plan Implementation	Enviro Quality	Drinking Water	S.B. 5001	226	General 1x	(10,000,000)
<i>Subtotal, Drinking Water SUCCESS Plan Implementation</i>						<u>\$0</u>
DTS Staffing for System Transition	Agriculture	Plant Industry	H.B. 2	166	Ded. Credit	250,000
DWQ Travel Reduction	Enviro Quality	Water Quality	S.B. 5001	230	General	(24,000)
DWR Capital	Natural Res	Wildlife Res Cap	S.B. 5001	247	General	(50,000)
DWR Cooperative Agreements Federal Funds	Natural Res	Coop Agreemts	H.B. 2	179	Federal	5,239,300
DWR Law Enforcement (GFR funding Swap)	Natural Res	Wildlife Res	S.B. 5001	246	General	(160,300)
DWR Law Enforcement (GFR funding Swap)	Natural Res	Wildlife Res	S.B. 5001	246	Restricted	160,300
<i>Subtotal, DWR Law Enforcement (GFR funding Swap)</i>						<u>\$0</u>
DWR Travel Expenses	Natural Res	Wildlife Res	S.B. 5001	246	General	(5,000)
Ecopass	Natural Res	Administration	S.B. 5001	232	General	(49,000)
Eliminate 1 Legal Counsel Position	Public Lands Ofc	PLPCO	S.B. 5001	248	General	(145,600)
Eliminate Plant Industry Deputy Director Position	Agriculture	Plant Industry	S.B. 5001	219	General	(135,000)
Emergency Insect Control Fund	Agriculture	Plant Industry	H.B. 2	166	Ded. Credit	500,000
Expendable Receipts (DEQ)	Enviro Quality	Div of Waste Mgt	H.B. 2	175	Ded. Credit	0
Expendable Receipts (DEQ)	Enviro Quality	Enviro Resp Rem	H.B. 2	173	Ded. Credit	0
<i>Subtotal, Expendable Receipts (DEQ)</i>						<u>\$0</u>
Expendable Receipts for Office of Energy Develop	Energy Devel	Energy Devel	H.B. 2	177	Ded. Credit	0
Expendable Receipts, Contributed Research	Natural Res	Contrib Research	H.B. 2	178	Ded. Credit	1,510,800

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Expendable Receipts, DWR	Natural Res	Wildlife Res	H.B. 2	190	Ded. Credit	110,800
Expendable Receipts, Parks	Natural Res	Parks and Rec	H.B. 2	183	Ded. Credit	267,100
Expendable Receipts, Parks Capital	Natural Res	Parks & Rec Cap	H.B. 2	184	Ded. Credit	175,000
Expense GIS Administrator and Deputy Commissi	Agriculture	Administration	S.B. 5001	215	General	(165,000)
Federal Funds Budget Increase	Natural Res	Utah Geol Survey	H.B. 2	187	Federal	181,200
Federal Mineral Lease Reduction	Natural Res	Utah Geol Survey	H.B. 5	101	Mineral Lse.	(502,300)
FFSL Operations (GFR Funding Swap)	Natural Res	FFSL	S.B. 5001	237	General	(100,000)
FFSL Operations (GFR Funding Swap)	Natural Res	FFSL	S.B. 5001	237	Restricted	100,000
<i>Subtotal, FFSL Operations (GFR Funding Swap)</i>						\$0
FFSL Travel Expense	Natural Res	FFSL	S.B. 5001	237	General	(20,000)
Fire Mitigation	Natural Res	FFSL	S.B. 5001	237	General 1x	1,000,000
Fire Rehabilitation Fund	Natural Res	Watershed	H.B. 5	103	General	1,700,000
Fish Hatchery Maintenance	Natural Res	Wildlife Res Cap	H.B. 2	191	Restricted 1x	3,000,000
Forestry, Fire, and State Lands Division Safety Im	Natural Res	FFSL	H.B. 2	181	Restricted	135,000
Forestry, Fire, and State Lands Division Safety Im	Natural Res	FFSL	H.B. 2	181	Restricted 1x	35,000
<i>Subtotal, Forestry, Fire, and State Lands Division Safety Improvement</i>						\$170,000
Goblin Valley State Park Expansion	Natural Res	Parks & Rec Cap	H.B. 2	184	Restricted 1x	1,500,000
Goblin Valley State Park Expansion	Natural Res	Parks and Rec	H.B. 2	183	Restricted	100,000
<i>Subtotal, Goblin Valley State Park Expansion</i>						\$1,600,000
Great Salt Lake Coordinator Request	Natural Res	FFSL	H.B. 2	181	Restricted	110,000
Gunlock State Park Campground	Natural Res	Parks & Rec Cap	H.B. 2	184	Restricted 1x	2,500,000
H.B. 18, Industrial Hemp Program Amendments	Agriculture	Industrial Hemp	H.B. 3	243	Ded. Credit	114,400
H.B. 26, Jordan River Recreation Area Funding Ma	Natural Res	FFSL	H.B. 26	1	General	100,000
H.B. 39, Agricultural Water Optimization Task For	Natural Res	Water Resources	H.B. 3	249	Restricted	2,800
H.B. 134, Raw Milk Products Amendments	Agriculture	Administration	H.B. 3	237	Ded. Credit	15,000
H.B. 166, Watershed Councils	Natural Res	Water Resources	H.B. 3	250	Enterprise	133,800
H.B. 197, Fishing and Hunting Restrictions for Nor	Natural Res	Wildlife Res	H.B. 3	252	General	24,000
H.B. 197, Fishing and Hunting Restrictions for Nor	Natural Res	Wildlife Res	H.B. 3	252	General 1x	113,200
H.B. 197, Fishing and Hunting Restrictions for Nor	Natural Res	Wildlife Res	S.B. 5001	246	General	(24,000)
H.B. 197, Fishing and Hunting Restrictions for Nor	Natural Res	Wildlife Res	S.B. 5001	246	General 1x	(113,200)
<i>Subtotal, H.B. 197, Fishing and Hunting Restrictions for Nonpayment of Child Support</i>						\$0
H.B. 235, Voluntary Home Energy Information Pik	Energy Devel	Energy Devel	H.B. 235	1	General 1x	50,000
H.B. 255, Boat Fees Amendments	Natural Res	Wildlife Res	H.B. 3	253	Restricted	1,006,000
H.B. 290, Occupational Licensing Amendments	Agriculture	Regul Svcs	H.B. 3	240	General 1x	1,500
H.B. 358, Poultry Amendments	Agriculture	Animal Health	H.B. 3	238	General	(700)
H.B. 358, Poultry Amendments	Agriculture	Animal Health	H.B. 3	238	General 1x	800
<i>Subtotal, H.B. 358, Poultry Amendments</i>						\$100
Increase Dedicated Credits	Enviro Quality	Air Quality	H.B. 2	171	Ded. Credit	723,000
Increase Dedicated Credits	Enviro Quality	Div of Waste Mgt	H.B. 2	175	Ded. Credit	64,400
Increase Dedicated Credits	Enviro Quality	Drinking Water	H.B. 2	172	Ded. Credit	708,900
Increase Dedicated Credits	Enviro Quality	Enviro Resp Rem	H.B. 2	173	Ded. Credit	154,800
Increase Dedicated Credits	Enviro Quality	Water Quality	H.B. 2	176	Ded. Credit	428,900
<i>Subtotal, Increase Dedicated Credits</i>						\$2,080,000
Increase Federal Revenue	Enviro Quality	Air Quality	H.B. 2	171	Federal	9,646,400
Increase Federal Revenue	Enviro Quality	Div of Waste Mgt	H.B. 2	175	Federal	4,700
Increase Federal Revenue	Enviro Quality	Drinking Water	H.B. 2	172	Federal	802,800
Increase Federal Revenue	Enviro Quality	Enviro Resp Rem	H.B. 2	173	Federal	4,047,600
Increase Federal Revenue	Enviro Quality	Exec Dir Office	H.B. 2	174	Federal	38,400
<i>Subtotal, Increase Federal Revenue</i>						\$14,539,900
Increase Hardware Replacement Cycle Duration	Enviro Quality	Enviro Resp Rem	S.B. 5001	227	General	(14,000)
Industrial Hemp and CBD Inspection and Testing	Agriculture	Industrial Hemp	H.B. 3	242	Ded. Credit	824,700
Industrial Hemp and CBD Inspection and Testing	Agriculture	Plant Industry	H.B. 2	166	Ded. Credit	824,700
Industrial Hemp and CBD Inspection and Testing	Agriculture	Plant Industry	H.B. 3	239	Ded. Credit	(824,700)
<i>Subtotal, Industrial Hemp and CBD Inspection and Testing</i>						\$824,700

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Invasive Species Mitigation Account Funding Increase	Agriculture	Invasive Sp Mit	H.B. 2	164	Restricted	1,000,000
Invasive Species Mitigation Account Funding Increase	Agriculture	Invasive Sp Mit	S.B. 5001	217	Restricted	(1,000,000)
<i>Subtotal, Invasive Species Mitigation Account Funding Increase</i>						<u>\$0</u>
Jordan River Parkway	Natural Res	FFSL	S.B. 5001	237	General	(50,000)
Lake Ecosystems	Enviro Quality	Water Quality	H.B. 3	244	General 1x	200,000
Lake Ecosystems	Enviro Quality	Water Quality	S.B. 5001	230	General 1x	(200,000)
<i>Subtotal, Lake Ecosystems</i>						<u>\$0</u>
Monroe Mountain Data Request	Public Lands Ofc	PLPCO	H.B. 2	192	General 1x	400,000
Monroe Mountain Data Request	Public Lands Ofc	PLPCO	S.B. 5001	248	General 1x	(400,000)
<i>Subtotal, Monroe Mountain Data Request</i>						<u>\$0</u>
New Line Items Reallocation	Agriculture	Industrial Hemp	H.B. 3	242	Beg. Bal.	400,000
New Line Items Reallocation	Agriculture	Medical Cannabis	H.B. 3	241	Enterprise	950,000
New Line Items Reallocation	Agriculture	Plant Industry	H.B. 3	239	Beg. Bal.	(400,000)
<i>Subtotal, New Line Items Reallocation</i>						<u>\$950,000</u>
Office Tech Vacancy Savings	Agriculture	Animal Health	S.B. 5001	216	General	(70,000)
OGM Travel Expenses	Natural Res	Oil Gas & Mining	S.B. 5001	238	General	(10,000)
Oil, Gas & Mining Federal Funds Increase	Natural Res	Oil Gas & Mining	H.B. 2	182	Federal	8,000
Parks Capital (GFR Funding Swap)	Natural Res	Parks & Rec Cap	S.B. 5001	240	General	(39,700)
Parks Capital (GFR Funding Swap)	Natural Res	Parks & Rec Cap	S.B. 5001	240	Restricted	39,700
<i>Subtotal, Parks Capital (GFR Funding Swap)</i>						<u>\$0</u>
Parks Operations (GFR Funding Swap)	Natural Res	Parks and Rec	S.B. 5001	239	General	(250,000)
Parks Operations (GFR Funding Swap)	Natural Res	Parks and Rec	S.B. 5001	239	Restricted	250,000
<i>Subtotal, Parks Operations (GFR Funding Swap)</i>						<u>\$0</u>
PARKS Travel Expense	Natural Res	Parks and Rec	S.B. 5001	239	General	(5,500)
Personnel Savings from New Hires	Agriculture	Administration	S.B. 5001	215	General	(28,200)
Postpone Oil, Gas, and Mining Base Pending Audit Review	Natural Res	Oil Gas & Mining	H.B. 5	98	Beg. Bal.	(3,600,000)
Postpone Oil, Gas, and Mining Base Pending Audit Review	Natural Res	Oil Gas & Mining	H.B. 5	98	Ded. Credit	(253,700)
Postpone Oil, Gas, and Mining Base Pending Audit Review	Natural Res	Oil Gas & Mining	H.B. 5	98	Federal	(7,792,000)
Postpone Oil, Gas, and Mining Base Pending Audit Review	Natural Res	Oil Gas & Mining	H.B. 5	98	General	(2,764,000)
Postpone Oil, Gas, and Mining Base Pending Audit Review	Natural Res	Oil Gas & Mining	H.B. 5	98	Restricted	(3,657,600)
<i>Subtotal, Postpone Oil, Gas, and Mining Base Pending Audit Review</i>						<u>(\$18,067,300)</u>
Predator Control Line Item Transfer to Agriculture	Agriculture	Pred Animal Ctrl	H.B. 2	167	General	59,600
Predator Control Line Item Transfer to Agriculture	Natural Res	Predator Control	H.B. 2	185	General	(59,600)
<i>Subtotal, Predator Control Line Item Transfer to Agriculture</i>						<u>\$0</u>
Reallocate Federal Funds	Agriculture	Administration	H.B. 2	163	Federal	(320,000)
Reallocate Federal Funds	Agriculture	Mktg & Devel	H.B. 2	165	Federal	320,000
<i>Subtotal, Reallocate Federal Funds</i>						<u>\$0</u>
Reallocate Kratom	Agriculture	Administration	H.B. 2	163	Ded. Credit	(172,000)
Reallocate Kratom	Agriculture	Regul Svcs	H.B. 2	168	Ded. Credit	172,000
<i>Subtotal, Reallocate Kratom</i>						<u>\$0</u>
Red Cliffs Desert Reserve Inholdings Acquisition	Natural Res	Species Protect	H.B. 2	186	Restricted 1x	1,000,000
Reduce Air Quality Awareness Campaign	Enviro Quality	Air Quality	S.B. 5001	225	General	(94,000)
Reduce DAQ Out of State Travel	Enviro Quality	Air Quality	S.B. 5001	225	General	(25,000)
Reduce DDW Instate and Out of State Travel	Enviro Quality	Drinking Water	S.B. 5001	226	General	(3,700)
Reduce DTS Programming for DDW	Enviro Quality	Drinking Water	S.B. 5001	226	General	(15,000)
Reduce Emergency Response Assistance (DERR)	Enviro Quality	Enviro Resp Rem	S.B. 5001	227	General	(22,800)
Reduce Environmental Planning to 1/2 FTE	Enviro Quality	Water Quality	S.B. 5001	230	General	(76,100)
Reduce Horse Racing Commission Subsidy	Agriculture	Administration	S.B. 5001	215	General	(25,000)
Reduce Legal Counsel Hours	Public Lands Ofc	PLPCO	S.B. 5001	248	General	(58,300)
Reduce Local Health Department Subsidy	Enviro Quality	Drinking Water	S.B. 5001	226	General	(20,900)
Reduce OED Administration Position	Energy Devel	Energy Devel	S.B. 5001	231	General	(43,200)
Reduce Out of State Travel (DERR)	Enviro Quality	Enviro Resp Rem	S.B. 5001	227	General	(2,600)
Reduce Out of State Travel (OED)	Energy Devel	Energy Devel	S.B. 5001	231	General	(33,600)
Reduce PLPCO Admin Employee Hours	Public Lands Ofc	PLPCO	S.B. 5001	248	General	(31,100)
Reduce Supply Purchases (DERR)	Enviro Quality	Enviro Resp Rem	S.B. 5001	227	General	(5,000)

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Reduce Travel (PLPCO)	Public Lands Ofc	PLPCO	S.B. 5001	248	General	(14,200)
Reduce Utah's Own Subsidy	Agriculture	Mktg & Devel	S.B. 5001	218	General	(20,000)
Resource Conservation Staff Funding	Agriculture	Resource Cons	H.B. 2	169	Enterprise	475,000
Restore Oil, Gas, and Mining Base Pending Audit f	Natural Res	Oil Gas & Mining	H.B. 2	182	Beg. Bal.	3,600,000
Restore Oil, Gas, and Mining Base Pending Audit f	Natural Res	Oil Gas & Mining	H.B. 2	182	Ded. Credit	253,700
Restore Oil, Gas, and Mining Base Pending Audit f	Natural Res	Oil Gas & Mining	H.B. 2	182	Federal	7,792,000
Restore Oil, Gas, and Mining Base Pending Audit f	Natural Res	Oil Gas & Mining	H.B. 2	182	General	2,264,000
Restore Oil, Gas, and Mining Base Pending Audit f	Natural Res	Oil Gas & Mining	H.B. 2	182	Restricted	4,157,600
<i>Subtotal, Restore Oil, Gas, and Mining Base Pending Audit Review</i>						<u>\$18,067,300</u>
S.B. 26, Water Banking Amendments	Natural Res	Water Resources	H.B. 3	251	Ded. Credit	5,000
S.B. 26, Water Banking Amendments	Natural Res	Water Resources	H.B. 3	251	Enterprise	60,000
<i>Subtotal, S.B. 26, Water Banking Amendments</i>						<u>\$65,000</u>
S.B. 148, Oil and Gas Modifications	Natural Res	Oil Gas & Mining	H.B. 3	248	Restricted	115,600
Share Executive Secretary with Administration (1	Agriculture	Plant Industry	S.B. 5001	219	General	(34,100)
Share Executive Secretary with Plant Industry	Agriculture	Administration	S.B. 5001	215	General	(22,000)
Shared Stewardship	Natural Res	FFSL	H.B. 2	181	General 1x	1,500,000
Shared Stewardship	Natural Res	FFSL	S.B. 5001	237	General 1x	(1,500,000)
<i>Subtotal, Shared Stewardship</i>						<u>\$0</u>
Snow Canyon State Park Parking Expansion	Natural Res	Parks and Rec	H.B. 2	183	Restricted 1x	500,000
Soil Conservation License Plate Revenue	Agriculture	Resource Cons	H.B. 2	169	Ded. Credit	1,000
Sovereign Lands Motorized Use Plan	Natural Res	FFSL	H.B. 2	181	Restricted 1x	150,000
State Employee - Targeted Increase	Agriculture	Regul Svcs	H.B. 2	168	Ded. Credit	25,600
State Employee - Targeted Increase	Agriculture	Regul Svcs	H.B. 2	168	Federal	12,200
State Employee - Targeted Increase	Agriculture	Regul Svcs	H.B. 2	168	General	28,000
State Employee - Targeted Increase	Agriculture	Regul Svcs	H.B. 2	168	Passthrough	600
State Employee - Targeted Increase	Agriculture	Regul Svcs	S.B. 5001	222	Ded. Credit	(25,600)
State Employee - Targeted Increase	Agriculture	Regul Svcs	S.B. 5001	222	Federal	(12,200)
State Employee - Targeted Increase	Agriculture	Regul Svcs	S.B. 5001	222	General	(28,000)
State Employee - Targeted Increase	Agriculture	Regul Svcs	S.B. 5001	222	Passthrough	(600)
State Employee - Targeted Increase	Energy Devel	Energy Devel	H.B. 2	177	Ded. Credit	1,200
State Employee - Targeted Increase	Energy Devel	Energy Devel	H.B. 2	177	Enterprise	1,200
State Employee - Targeted Increase	Energy Devel	Energy Devel	H.B. 2	177	Federal	3,900
State Employee - Targeted Increase	Energy Devel	Energy Devel	H.B. 2	177	General	8,200
State Employee - Targeted Increase	Energy Devel	Energy Devel	S.B. 5001	231	Ded. Credit	(1,200)
State Employee - Targeted Increase	Energy Devel	Energy Devel	S.B. 5001	231	Enterprise	(1,200)
State Employee - Targeted Increase	Energy Devel	Energy Devel	S.B. 5001	231	Federal	(3,900)
State Employee - Targeted Increase	Energy Devel	Energy Devel	S.B. 5001	231	General	(8,200)
State Employee - Targeted Increase	Enviro Quality	Air Quality	H.B. 2	171	Ded. Credit	97,300
State Employee - Targeted Increase	Enviro Quality	Air Quality	H.B. 2	171	Enterprise	2,100
State Employee - Targeted Increase	Enviro Quality	Air Quality	H.B. 2	171	Federal	126,700
State Employee - Targeted Increase	Enviro Quality	Air Quality	H.B. 2	171	General	127,500
State Employee - Targeted Increase	Enviro Quality	Air Quality	S.B. 5001	225	Ded. Credit	(97,300)
State Employee - Targeted Increase	Enviro Quality	Air Quality	S.B. 5001	225	Enterprise	(2,100)
State Employee - Targeted Increase	Enviro Quality	Air Quality	S.B. 5001	225	Federal	(126,700)
State Employee - Targeted Increase	Enviro Quality	Air Quality	S.B. 5001	225	General	(127,500)
State Employee - Targeted Increase	Enviro Quality	Div of Waste Mgt	H.B. 2	175	Ded. Credit	59,400
State Employee - Targeted Increase	Enviro Quality	Div of Waste Mgt	H.B. 2	175	Federal	31,700
State Employee - Targeted Increase	Enviro Quality	Div of Waste Mgt	H.B. 2	175	General	19,300
State Employee - Targeted Increase	Enviro Quality	Div of Waste Mgt	H.B. 2	175	Restricted	155,100
State Employee - Targeted Increase	Enviro Quality	Div of Waste Mgt	H.B. 2	175	Sp. Revenue	3,400
State Employee - Targeted Increase	Enviro Quality	Div of Waste Mgt	S.B. 5001	229	Ded. Credit	(59,400)
State Employee - Targeted Increase	Enviro Quality	Div of Waste Mgt	S.B. 5001	229	Federal	(31,700)
State Employee - Targeted Increase	Enviro Quality	Div of Waste Mgt	S.B. 5001	229	General	(19,300)
State Employee - Targeted Increase	Enviro Quality	Div of Waste Mgt	S.B. 5001	229	Restricted	(155,100)
State Employee - Targeted Increase	Enviro Quality	Div of Waste Mgt	S.B. 5001	229	Sp. Revenue	(3,400)



Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
State Employee - Targeted Increase	Enviro Quality	Drinking Water	H.B. 2	172	Ded. Credit	3,700
State Employee - Targeted Increase	Enviro Quality	Drinking Water	H.B. 2	172	Enterprise	15,000
State Employee - Targeted Increase	Enviro Quality	Drinking Water	H.B. 2	172	Federal	50,000
State Employee - Targeted Increase	Enviro Quality	Drinking Water	H.B. 2	172	General	16,800
State Employee - Targeted Increase	Enviro Quality	Drinking Water	H.B. 2	172	Transfer	400
State Employee - Targeted Increase	Enviro Quality	Drinking Water	S.B. 5001	226	Ded. Credit	(3,700)
State Employee - Targeted Increase	Enviro Quality	Drinking Water	S.B. 5001	226	Enterprise	(15,000)
State Employee - Targeted Increase	Enviro Quality	Drinking Water	S.B. 5001	226	Federal	(50,000)
State Employee - Targeted Increase	Enviro Quality	Drinking Water	S.B. 5001	226	General	(16,800)
State Employee - Targeted Increase	Enviro Quality	Drinking Water	S.B. 5001	226	Transfer	(400)
State Employee - Targeted Increase	Enviro Quality	Enviro Resp Rem	H.B. 2	173	Ded. Credit	12,800
State Employee - Targeted Increase	Enviro Quality	Enviro Resp Rem	H.B. 2	173	Federal	86,300
State Employee - Targeted Increase	Enviro Quality	Enviro Resp Rem	H.B. 2	173	General	15,800
State Employee - Targeted Increase	Enviro Quality	Enviro Resp Rem	H.B. 2	173	Priv. Purpose	42,700
State Employee - Targeted Increase	Enviro Quality	Enviro Resp Rem	H.B. 2	173	Restricted	12,900
State Employee - Targeted Increase	Enviro Quality	Enviro Resp Rem	S.B. 5001	227	Ded. Credit	(12,800)
State Employee - Targeted Increase	Enviro Quality	Enviro Resp Rem	S.B. 5001	227	Federal	(86,300)
State Employee - Targeted Increase	Enviro Quality	Enviro Resp Rem	S.B. 5001	227	General	(15,800)
State Employee - Targeted Increase	Enviro Quality	Enviro Resp Rem	S.B. 5001	227	Priv. Purpose	(42,700)
State Employee - Targeted Increase	Enviro Quality	Enviro Resp Rem	S.B. 5001	227	Restricted	(12,900)
State Employee - Targeted Increase	Enviro Quality	Water Quality	H.B. 2	176	Ded. Credit	40,100
State Employee - Targeted Increase	Enviro Quality	Water Quality	H.B. 2	176	Enterprise	33,400
State Employee - Targeted Increase	Enviro Quality	Water Quality	H.B. 2	176	Federal	99,600
State Employee - Targeted Increase	Enviro Quality	Water Quality	H.B. 2	176	General	70,600
State Employee - Targeted Increase	Enviro Quality	Water Quality	H.B. 2	176	Restricted	1,600
State Employee - Targeted Increase	Enviro Quality	Water Quality	H.B. 2	176	Transfer	1,600
State Employee - Targeted Increase	Enviro Quality	Water Quality	S.B. 5001	230	Ded. Credit	(40,100)
State Employee - Targeted Increase	Enviro Quality	Water Quality	S.B. 5001	230	Enterprise	(33,400)
State Employee - Targeted Increase	Enviro Quality	Water Quality	S.B. 5001	230	Federal	(99,600)
State Employee - Targeted Increase	Enviro Quality	Water Quality	S.B. 5001	230	General	(70,600)
State Employee - Targeted Increase	Enviro Quality	Water Quality	S.B. 5001	230	Restricted	(1,600)
State Employee - Targeted Increase	Enviro Quality	Water Quality	S.B. 5001	230	Transfer	(1,600)
State Employee - Targeted Increase	Natural Res	Coop Agreements	H.B. 2	179	Ded. Credit	1,200
State Employee - Targeted Increase	Natural Res	Coop Agreements	H.B. 2	179	Federal	2,800
State Employee - Targeted Increase	Natural Res	Coop Agreements	H.B. 2	179	Transfer	1,400
State Employee - Targeted Increase	Natural Res	Coop Agreements	S.B. 5001	235	Ded. Credit	(1,200)
State Employee - Targeted Increase	Natural Res	Coop Agreements	S.B. 5001	235	Federal	(2,800)
State Employee - Targeted Increase	Natural Res	Coop Agreements	S.B. 5001	235	Transfer	(1,400)
State Employee - Targeted Increase	Natural Res	FFSL	H.B. 2	181	Ded. Credit	24,700
State Employee - Targeted Increase	Natural Res	FFSL	H.B. 2	181	Federal	5,200
State Employee - Targeted Increase	Natural Res	FFSL	H.B. 2	181	General	800
State Employee - Targeted Increase	Natural Res	FFSL	H.B. 2	181	Restricted	9,800
State Employee - Targeted Increase	Natural Res	FFSL	S.B. 5001	237	Ded. Credit	(24,700)
State Employee - Targeted Increase	Natural Res	FFSL	S.B. 5001	237	Federal	(5,200)
State Employee - Targeted Increase	Natural Res	FFSL	S.B. 5001	237	General	(800)
State Employee - Targeted Increase	Natural Res	FFSL	S.B. 5001	237	Restricted	(9,800)
State Employee - Targeted Increase	Natural Res	Oil Gas & Mining	H.B. 2	182	Ded. Credit	300
State Employee - Targeted Increase	Natural Res	Oil Gas & Mining	H.B. 2	182	Federal	5,000
State Employee - Targeted Increase	Natural Res	Oil Gas & Mining	H.B. 2	182	General	2,700
State Employee - Targeted Increase	Natural Res	Oil Gas & Mining	H.B. 2	182	Restricted	6,800
State Employee - Targeted Increase	Natural Res	Oil Gas & Mining	S.B. 5001	238	Ded. Credit	(300)
State Employee - Targeted Increase	Natural Res	Oil Gas & Mining	S.B. 5001	238	Federal	(5,000)
State Employee - Targeted Increase	Natural Res	Oil Gas & Mining	S.B. 5001	238	General	(2,700)
State Employee - Targeted Increase	Natural Res	Oil Gas & Mining	S.B. 5001	238	Restricted	(6,800)
State Employee - Targeted Increase	Natural Res	Parks and Rec	H.B. 2	183	Ded. Credit	500

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
State Employee - Targeted Increase	Natural Res	Parks and Rec	H.B. 2	183	Federal	300
State Employee - Targeted Increase	Natural Res	Parks and Rec	H.B. 2	183	General	1,500
State Employee - Targeted Increase	Natural Res	Parks and Rec	H.B. 2	183	Restricted	17,200
State Employee - Targeted Increase	Natural Res	Parks and Rec	S.B. 5001	239	Ded. Credit	(500)
State Employee - Targeted Increase	Natural Res	Parks and Rec	S.B. 5001	239	Federal	(300)
State Employee - Targeted Increase	Natural Res	Parks and Rec	S.B. 5001	239	General	(1,500)
State Employee - Targeted Increase	Natural Res	Parks and Rec	S.B. 5001	239	Restricted	(17,200)
State Employee - Targeted Increase	Natural Res	Utah Geol Survey	H.B. 2	187	General	1,900
State Employee - Targeted Increase	Natural Res	Utah Geol Survey	H.B. 2	187	Mineral Lse.	300
State Employee - Targeted Increase	Natural Res	Utah Geol Survey	S.B. 5001	242	General	(1,900)
State Employee - Targeted Increase	Natural Res	Utah Geol Survey	S.B. 5001	242	Mineral Lse.	(300)
State Employee - Targeted Increase	Natural Res	Water Resources	H.B. 2	188	Enterprise	4,600
State Employee - Targeted Increase	Natural Res	Water Resources	H.B. 2	188	Federal	1,500
State Employee - Targeted Increase	Natural Res	Water Resources	H.B. 2	188	General	4,000
State Employee - Targeted Increase	Natural Res	Water Resources	S.B. 5001	243	Enterprise	(4,600)
State Employee - Targeted Increase	Natural Res	Water Resources	S.B. 5001	243	Federal	(1,500)
State Employee - Targeted Increase	Natural Res	Water Resources	S.B. 5001	243	General	(4,000)
State Employee - Targeted Increase	Natural Res	Water Rights	H.B. 2	189	Ded. Credit	4,100
State Employee - Targeted Increase	Natural Res	Water Rights	H.B. 2	189	General	12,800
State Employee - Targeted Increase	Natural Res	Water Rights	S.B. 5001	244	Ded. Credit	(4,100)
State Employee - Targeted Increase	Natural Res	Water Rights	S.B. 5001	244	General	(12,800)
State Employee - Targeted Increase	Natural Res	Wildlife Res	H.B. 2	190	Federal	25,800
State Employee - Targeted Increase	Natural Res	Wildlife Res	H.B. 2	190	General	7,300
State Employee - Targeted Increase	Natural Res	Wildlife Res	H.B. 2	190	Restricted	41,300
State Employee - Targeted Increase	Natural Res	Wildlife Res	S.B. 5001	246	Federal	(25,800)
State Employee - Targeted Increase	Natural Res	Wildlife Res	S.B. 5001	246	General	(7,300)
State Employee - Targeted Increase	Natural Res	Wildlife Res	S.B. 5001	246	Restricted	(41,300)
State Employee - Targeted Increase	Public Lands Ofc	PLPCO	H.B. 2	192	General	12,000
State Employee - Targeted Increase	Public Lands Ofc	PLPCO	H.B. 2	192	Restricted	5,000
State Employee - Targeted Increase	Public Lands Ofc	PLPCO	S.B. 5001	248	General	(12,000)
State Employee - Targeted Increase	Public Lands Ofc	PLPCO	S.B. 5001	248	Restricted	(5,000)
State Employee - Targeted Increase	SITLA	SITLA	H.B. 2	193	Enterprise	70,600
State Employee - Targeted Increase	SITLA	SITLA	H.B. 2	193	Other Trust	1,100
State Employee - Targeted Increase	SITLA	SITLA	H.B. 3	254	Enterprise	1,100
State Employee - Targeted Increase	SITLA	SITLA	H.B. 3	254	Other Trust	(1,100)
State Employee - Targeted Increase	SITLA	SITLA	S.B. 5001	249	Enterprise	(71,700)
<i>Subtotal, State Employee - Targeted Increase</i>						<u>\$0</u>
State Parks Equipment	Natural Res	Parks and Rec	H.B. 2	183	Restricted	500,000
State Parks Off Highway Vehicle Program	Natural Res	Parks & Rec Cap	H.B. 2	184	Restricted	3,500,000
Switch Personnel Costs to Federal Funds (Env. Sci Enviro Quality		Air Quality	S.B. 5001	225	General	(31,500)
Switch Personnel Costs to Federal Funds (Env. Sci Enviro Quality		Air Quality	S.B. 5001	225	General	(92,500)
Tax Delay Adjustment	Agriculture	Administration	S.B. 3001	210	Beg. Bal.	(100,000)
Tax Delay Adjustment	Agriculture	Administration	S.B. 3001	210	General 1x	100,000
Tax Delay Adjustment	Agriculture	Animal Health	S.B. 3001	211	Beg. Bal.	(300,000)
Tax Delay Adjustment	Agriculture	Animal Health	S.B. 3001	211	General 1x	300,000
Tax Delay Adjustment	Agriculture	Invasive Sp Mit	S.B. 3001	212	Beg. Bal.	(750,000)
Tax Delay Adjustment	Agriculture	Invasive Sp Mit	S.B. 3001	212	Restricted 1x	750,000
Tax Delay Adjustment	Agriculture	Mktg & Devel	S.B. 3001	213	Beg. Bal.	(46,600)
Tax Delay Adjustment	Agriculture	Mktg & Devel	S.B. 3001	213	General 1x	46,600
Tax Delay Adjustment	Agriculture	Rangeland Improv	S.B. 3001	214	Beg. Bal.	(300,000)
Tax Delay Adjustment	Agriculture	Rangeland Improv	S.B. 3001	214	Restricted 1x	300,000
Tax Delay Adjustment	Agriculture	Resource Cons	S.B. 3001	215	Beg. Bal.	(1,500,000)
Tax Delay Adjustment	Agriculture	Resource Cons	S.B. 3001	215	General 1x	1,500,000
Tax Delay Adjustment	Enviro Quality	Air Quality	S.B. 3001	216	Beg. Bal.	(9,330,000)
Tax Delay Adjustment	Enviro Quality	Air Quality	S.B. 3001	216	General 1x	9,330,000

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Tax Delay Adjustment	Enviro Quality	Div of Waste Mgt	S.B. 3001	220	Beg. Bal.	(500,000)
Tax Delay Adjustment	Enviro Quality	Div of Waste Mgt	S.B. 3001	220	General 1x	500,000
Tax Delay Adjustment	Enviro Quality	Drinking Water	S.B. 3001	217	Beg. Bal.	(250,000)
Tax Delay Adjustment	Enviro Quality	Drinking Water	S.B. 3001	217	General 1x	250,000
Tax Delay Adjustment	Enviro Quality	Enviro Resp Rem	S.B. 3001	218	Beg. Bal.	(33,000)
Tax Delay Adjustment	Enviro Quality	Enviro Resp Rem	S.B. 3001	218	General 1x	33,000
Tax Delay Adjustment	Enviro Quality	Exec Dir Office	S.B. 3001	219	Beg. Bal.	(385,500)
Tax Delay Adjustment	Enviro Quality	Exec Dir Office	S.B. 3001	219	General 1x	385,500
Tax Delay Adjustment	Enviro Quality	Trip Reduction Prog	S.B. 3001	222	Beg. Bal.	(500,000)
Tax Delay Adjustment	Enviro Quality	Trip Reduction Prog	S.B. 3001	222	General 1x	500,000
Tax Delay Adjustment	Enviro Quality	Water Quality	S.B. 3001	221	Beg. Bal.	(165,400)
Tax Delay Adjustment	Enviro Quality	Water Quality	S.B. 3001	221	General 1x	165,400
Tax Delay Adjustment	Natural Res	Administration	S.B. 3001	223	Beg. Bal.	(200,000)
Tax Delay Adjustment	Natural Res	Administration	S.B. 3001	223	General 1x	200,000
Tax Delay Adjustment	Natural Res	DNR Pass Through	S.B. 3001	224	Beg. Bal.	(2,608,400)
Tax Delay Adjustment	Natural Res	DNR Pass Through	S.B. 3001	224	General 1x	2,608,400
Tax Delay Adjustment	Natural Res	FFSL	S.B. 3001	225	Beg. Bal.	(1,500,000)
Tax Delay Adjustment	Natural Res	FFSL	S.B. 3001	225	General 1x	1,500,000
Tax Delay Adjustment	Natural Res	Oil Gas & Mining	S.B. 3001	226	Beg. Bal.	(200,000)
Tax Delay Adjustment	Natural Res	Oil Gas & Mining	S.B. 3001	226	General 1x	200,000
Tax Delay Adjustment	Natural Res	Utah Geol Survey	S.B. 3001	227	Beg. Bal.	(150,000)
Tax Delay Adjustment	Natural Res	Utah Geol Survey	S.B. 3001	227	General 1x	150,000
Tax Delay Adjustment	Natural Res	Water Resources	S.B. 3001	228	Beg. Bal.	(850,000)
Tax Delay Adjustment	Natural Res	Water Resources	S.B. 3001	228	General 1x	850,000
Tax Delay Adjustment	Natural Res	Water Rights	S.B. 3001	229	Beg. Bal.	(250,000)
Tax Delay Adjustment	Natural Res	Water Rights	S.B. 3001	229	General 1x	250,000
Tax Delay Adjustment	Natural Res	Watershed	S.B. 3001	230	Beg. Bal.	(1,500,000)
Tax Delay Adjustment	Natural Res	Watershed	S.B. 3001	230	General 1x	1,500,000
Tax Delay Adjustment	Natural Res	Wildlife Res	S.B. 3001	231	Beg. Bal.	(300,000)
Tax Delay Adjustment	Natural Res	Wildlife Res	S.B. 3001	231	General 1x	300,000
Tax Delay Adjustment	Public Lands Ofc	PLPCO	S.B. 3001	232	Beg. Bal.	(600,000)
Tax Delay Adjustment	Public Lands Ofc	PLPCO	S.B. 3001	232	General 1x	600,000
<i>Subtotal, Tax Delay Adjustment</i>						<i>\$0</i>
UCC Project Funding (1 of 2)	Agriculture	Resource Cons	S.B. 5001	223	General	(35,000)
UDAF Dedicated Credits Adjustment	Agriculture	Administration	H.B. 2	163	Ded. Credit	(300,000)
UGS Travel Expenses	Natural Res	Utah Geol Survey	S.B. 5001	242	General	(5,000)
Utah Coal to Carbon Fiber	Energy Devel	Energy Devel	H.B. 2	177	General 1x	500,000
Utah Coal to Carbon Fiber	Energy Devel	Energy Devel	S.B. 5001	231	General 1x	(500,000)
<i>Subtotal, Utah Coal to Carbon Fiber</i>						<i>\$0</i>
Utah Geologic Survey Operations and Equipment	Natural Res	Utah Geol Survey	H.B. 2	187	General	400,000
Utah Geologic Survey Operations and Equipment	Natural Res	Utah Geol Survey	H.B. 2	187	General 1x	400,000
<i>Subtotal, Utah Geologic Survey Operations and Equipment</i>						<i>\$800,000</i>
Utah Lake Carp Removal	Natural Res	Species Protect	H.B. 2	186	Restricted 1x	400,000
Utah Lake Ecosystems (Reallocation)	Enviro Quality	Water Quality	H.B. 2	176	General	(200,000)
Utah Lake Ecosystems (Reallocation)	Natural Res	FFSL	H.B. 2	181	General	200,000
<i>Subtotal, Utah Lake Ecosystems (Reallocation)</i>						<i>\$0</i>
Utah Lake Wakara Way Open Space Regional Park	Natural Res	FFSL	H.B. 3	247	General 1x	190,000
Utah Lake Wakara Way Open Space Regional Park	Natural Res	FFSL	S.B. 5001	237	General 1x	(190,000)
<i>Subtotal, Utah Lake Wakara Way Open Space Regional Park</i>						<i>\$0</i>
Utah Prairie Dog Delisting	Natural Res	Species Protect	H.B. 2	186	Restricted 1x	500,000
Utah State Fair Operating Support	Agriculture	State Fair Corp	H.B. 2	170	General 1x	550,000
Utah State Fair Operating Support	Agriculture	State Fair Corp	S.B. 5001	224	General 1x	(550,000)
<i>Subtotal, Utah State Fair Operating Support</i>						<i>\$0</i>
Wasatch Mountain State Park Campground	Natural Res	Parks & Rec Cap	H.B. 2	184	Restricted 1x	5,000,000
Water Development Fund	Natural Res	Watershed	H.B. 5	103	General	2,000,000

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Water Resources Cloud Seeding	Natural Res	Water Resources	H.B. 2	188	Enterprise	50,000
Water Resources Interstate Streams Attorney	Natural Res	Water Resources	H.B. 2	188	Enterprise	191,400
Water Resources Interstate Streams Engineer	Natural Res	Water Resources	H.B. 2	188	Enterprise	60,000
Water Resources Millsite Reservoir Desilting	Natural Res	Water Resources	S.B. 5001	243	General	(150,000)
Water Resources Travel Expense	Natural Res	Water Resources	S.B. 5001	243	General	(10,000)
Water Resources, Education Program	Natural Res	Water Resources	S.B. 5001	243	General	(110,000)
Water Rights Personal Services FTE (Temp)	Natural Res	Water Rights	S.B. 5001	244	General	(12,000)
Water Rights Travel Expense	Natural Res	Water Rights	S.B. 5001	244	General	(15,000)
Water Rights Water Studies	Natural Res	Water Rights	S.B. 5001	244	General	(50,000)
Watershed Projects	Natural Res	Watershed	S.B. 5001	245	General	(100,000)
Watershed Restoration	Agriculture	Plant Industry	H.B. 2	166	General	2,000,000
Weights and Measures Vacancies (1.5 FTEs)	Agriculture	Regul Svcs	S.B. 5001	222	General	(106,300)
Wild Horse and Burro Management	Public Lands Ofc	PLPCO	H.B. 2	192	General 1x	500,000
Wild Horse and Burro Management	Public Lands Ofc	PLPCO	S.B. 5001	248	General 1x	(500,000)
<i>Subtotal, Wild Horse and Burro Management</i>						<i>\$0</i>
Wild Horses and Burro Management	Natural Res	Wildlife Res	S.B. 5001	246	General	(50,000)
Wildfire Prevention Employee	Natural Res	FFSL	H.B. 2	181	Restricted	135,000
Wildlife Habitat Appropriation Increase	Natural Res	Wildlife Res	H.B. 2	190	Restricted	400,000
Wildlife Resources Restricted	Natural Res	Wildlife Res	H.B. 2	190	Restricted	2,050,000
Wildlife Services Depredation Program Vehicles	Agriculture	Pred Animal Ctrl	H.B. 2	167	General 1x	90,000
Wildlife Services Depredation Program Vehicles	Agriculture	Pred Animal Ctrl	S.B. 5001	220	General 1x	(90,000)
<i>Subtotal, Wildlife Services Depredation Program Vehicles</i>						<i>\$0</i>
Zoos Subsidy	Natural Res	DNR Pass Through	S.B. 5001	236	General	(100,000)
<b>Expendable Funds and Accounts</b>						
H.B. 27, Waste Tire Recycling Act Amendments	Enviro Quality	Waste Tire Rec Fd	H.B. 3	302	Sp. Revenue	3,000
Mineral Lease Bonus Adjustment	Natural Res	Wld Fire Supp	H.B. 2	216	Restricted	723,400
Wildfire Preparedness Grant	Natural Res	Wildland Fire Prep	H.B. 2	217	General	250,000
Wildfire Preparedness Grant	Natural Res	Wildland Fire Prep	S.B. 5001	279	General	(250,000)
<i>Subtotal, Wildfire Preparedness Grant</i>						<i>\$0</i>
<b>Business-like Activities</b>						
H.B. 425, Medical Cannabis Modifications	Agriculture	Qual. Prod. Ent. Fund	H.B. 3	313	Ded. Credit	3,300
S.B. 121, Medical Cannabis Amendments	Agriculture	Qual. Prod. Ent. Fund	H.B. 3	314	Ded. Credit	489,100
Vehicles for Cannabis Program	Agriculture	Qual. Prod. Ent. Fund	H.B. 2	231	Ded. Credit	84,000
<b>Restricted Fund and Account Transfers</b>						
GFR - Mule Deer Protection Account	Natural Res	Mule Deer Acct	S.B. 5001	305	General	(250,000)
GFR - Wildlife Resources	Natural Res	Wildlife Res Ac	S.B. 5001	306	General	(89,300)
Invasive Species Mitigation Account Funding Incre	Agriculture	Invasive Spec Ac	H.B. 2	236	General	1,000,000
Invasive Species Mitigation Account Funding Incre	Agriculture	Invasive Spec Ac	S.B. 5001	303	General	(1,000,000)
<i>Subtotal, Invasive Species Mitigation Account Funding Increase</i>						<i>\$0</i>
Mineral Lease Adjustments	Public Lands Ofc	Const Def Acct	H.B. 2	237	Restricted	(41,600)
Reduce Appropriation to the Invasive Species Mit	Agriculture	Invasive Spec Ac	S.B. 5001	303	General 1x	(500,000)
Reduce Ongoing Appropriation to the Environmer	Enviro Quality	GFR Env Quality	S.B. 5001	304	General	(172,400)
Tax Delay Adjustment	Agriculture	Invasive Spec Ac	S.B. 3001	264	General 1x	750,000
Tax Delay Adjustment	Agriculture	Rangelnd Imp Ac	S.B. 3001	265	General 1x	300,000
<i>Subtotal, Tax Delay Adjustment</i>						<i>\$1,050,000</i>
<b>Grand Total</b>						<b>\$60,647,400</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Operating and Capital Budgets</b>						
<b>Agriculture</b>						
<b>Administration</b>						
General Fund, One-time		(447,100)	447,100	(100,000)		(100,000)
Dedicated Credits		(172,000)				(172,000)
Beginning Balance	630,900					630,900
Closing Balance	(547,100)	447,100	(447,100)	100,000		(447,100)
<b>Administration Total</b>	<b>\$83,800</b>	<b>(\$172,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$88,200)</b>
<b>Animal Health</b>						
General Fund, One-time			(300,000)			(300,000)
Beginning Balance	(3,100)					(3,100)
Closing Balance	93,900			300,000		393,900
<b>Animal Health Total</b>	<b>\$90,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,800</b>
<b>Invasive Species Mitigation</b>						
General Fund Restricted		1,000,000		(750,000)	(1,000,000)	(750,000)
Beginning Balance	750,000					750,000
Closing Balance	(750,000)			750,000		
<b>Invasive Species Mitigation Total</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,000,000)</b>	<b>\$0</b>
<b>Marketing and Development</b>						
General Fund, One-time			(46,600)			(46,600)
Beginning Balance	(20,800)					(20,800)
Closing Balance	20,900			46,600		67,500
<b>Marketing and Development Total</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>
<b>Plant Industry</b>						
General Fund, One-time		(500,000)	(447,100)			(947,100)
General Fund Restricted		(506,600)				(506,600)
Dedicated Credits		1,200,000				1,200,000
Beginning Balance	(8,000)					(8,000)
Closing Balance	636,000	500,000	447,100			1,583,100
<b>Plant Industry Total</b>	<b>\$628,000</b>	<b>\$693,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,321,400</b>
<b>Predatory Animal Control</b>						
Beginning Balance	5,000					5,000
<b>Predatory Animal Control Total</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Rangeland Improvement</b>						
General Fund Restricted				(300,000)		(300,000)
Beginning Balance	500,000					500,000
Closing Balance	(500,000)			300,000		(200,000)
<b>Rangeland Improvement Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Regulatory Services</b>						
General Fund, One-time		(527,700)				(527,700)
Dedicated Credits		236,000				236,000
Beginning Balance	1,002,700					1,002,700
Closing Balance	(702,600)	527,700				(174,900)
<b>Regulatory Services Total</b>	<b>\$300,100</b>	<b>\$236,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$536,100</b>
<b>Resource Conservation</b>						
General Fund, One-time				(1,500,000)		(1,500,000)
Dedicated Credits		1,000				1,000
Enterprise Funds		475,000				475,000
Beginning Balance	(313,600)					(313,600)
Closing Balance	(2,540,200)			1,500,000		(1,040,200)
<b>Resource Conservation Total</b>	<b>(\$2,853,800)</b>	<b>\$476,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,377,800)</b>
<b>Agriculture Total</b>	<b>(\$1,746,000)</b>	<b>\$2,233,400</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,000,000)</b>	<b>(\$512,600)</b>
<b>Environmental Quality</b>						
<b>Air Quality</b>						
General Fund, One-time				(9,330,000)		(9,330,000)
Federal Funds		1,400,500				1,400,500
Beginning Balance	4,810,500					4,810,500
Closing Balance	(12,342,000)			9,330,000		(3,012,000)
<b>Air Quality Total</b>	<b>(\$7,531,500)</b>	<b>\$1,400,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,131,000)</b>
<b>Drinking Water</b>						
General Fund, One-time				(250,000)		(250,000)
Federal Funds		295,000				295,000
Dedicated Credits		35,100				35,100
Beginning Balance	(51,600)					(51,600)
Closing Balance	(388,400)			250,000		(138,400)
<b>Drinking Water Total</b>	<b>(\$440,000)</b>	<b>\$330,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$109,900)</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Environ Response &amp; Remediation</b>						
General Fund, One-time				(33,000)		(33,000)
Federal Funds		8,041,900				8,041,900
Dedicated Credits		30,200				30,200
Closing Balance	(78,000)			33,000		(45,000)
<b>Environ Response &amp; Remediation Total</b>	<b>(\$78,000)</b>	<b>\$8,072,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,994,100</b>
<b>Executive Director's Office</b>						
General Fund, One-time			(385,500)			(385,500)
Federal Funds		17,500				17,500
Closing Balance	(610,000)			385,500		(224,500)
<b>Executive Director's Office Total</b>	<b>(\$610,000)</b>	<b>\$17,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$592,500)</b>
<b>Waste Mgmt &amp; Radiation Control</b>						
General Fund, One-time				(500,000)		(500,000)
Closing Balance	(650,000)			500,000		(150,000)
<b>Waste Mgmt &amp; Radiation Control Total</b>	<b>(\$650,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$650,000)</b>
<b>Water Quality</b>						
General Fund, One-time		(100,000)	100,000	(165,400)	(100,000)	(265,400)
Federal Funds		58,000				58,000
Dedicated Credits		372,100				372,100
Beginning Balance	(310,100)					(310,100)
Closing Balance	(505,400)			165,400		(340,000)
<b>Water Quality Total</b>	<b>(\$815,500)</b>	<b>\$330,100</b>	<b>\$100,000</b>	<b>\$0</b>	<b>(\$100,000)</b>	<b>(\$485,400)</b>
<b>Trip Reduction Program</b>						
General Fund, One-time				(500,000)		(500,000)
Closing Balance	(500,000)			500,000		\$0
<b>Trip Reduction Program Total</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$500,000)</b>
<b>Environmental Quality Total</b>						
	<b>(\$10,625,000)</b>	<b>\$10,150,300</b>	<b>\$100,000</b>	<b>\$0</b>	<b>(\$100,000)</b>	<b>(\$474,700)</b>
<b>Gov Office of Energy Development</b>						
<b>Office of Energy Development</b>						
General Fund, One-time			(24,400)			(24,400)
Beginning Balance	1,866,500					1,866,500
<b>Office of Energy Development Total</b>	<b>\$1,866,500</b>	<b>(\$24,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,842,100</b>
<b>Gov Office of Energy Development Total</b>						
	<b>\$1,866,500</b>	<b>(\$24,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,842,100</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Natural Resources</b>						
<b>Administration</b>						
General Fund, One-time				(200,000)		(200,000)
Closing Balance	(225,000)			200,000		(25,000)
<b>Administration Total</b>	<b>(\$225,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$225,000)</b>
<b>Contributed Research</b>						
Dedicated Credits		1,510,800				1,510,800
<b>Contributed Research Total</b>	<b>\$0</b>	<b>\$1,510,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,510,800</b>
<b>Cooperative Agreements</b>						
Federal Funds		2,000,000				2,000,000
Dedicated Credits		6,000,000				6,000,000
<b>Cooperative Agreements Total</b>	<b>\$0</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000,000</b>
<b>DNR Pass Through</b>						
General Fund, One-time				(2,608,400)		(2,608,400)
Beginning Balance		3,000,000				3,000,000
Closing Balance	(4,900,000)			2,608,400		(2,291,600)
<b>DNR Pass Through Total</b>	<b>(\$1,900,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,900,000)</b>
<b>Forestry, Fire and State Lands</b>						
General Fund, One-time		13,485,300	500,000	(1,500,000)		12,485,300
Federal Funds						
Dedicated Credits						
Beginning Balance		6,709,600				6,709,600
Closing Balance	(10,400,000)			1,500,000		(8,900,000)
<b>Forestry, Fire and State Lands Total</b>	<b>(\$3,690,400)</b>	<b>\$13,485,300</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,294,900</b>
<b>Oil, Gas and Mining</b>						
General Fund, One-time				(200,000)		(200,000)
Beginning Balance		450,500				450,500
Closing Balance	(3,600,000)			200,000		(3,400,000)
<b>Oil, Gas and Mining Total</b>	<b>(\$3,149,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,149,500)</b>



Table B1 - Summary of FY 2020 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Parks and Recreation</b>						
General Fund, One-time		(280,100)				(280,100)
General Fund Restricted		780,100				780,100
Dedicated Credits	(1,000)	267,100				266,100
Transfers	(100)					(100)
Beginning Balance	307,300					307,300
<b>Parks and Recreation Total</b>	<b>\$306,200</b>	<b>\$767,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,073,300</b>
<b>Parks and Recreation Capital</b>						
General Fund Restricted		2,500,000				2,500,000
Dedicated Credits		175,000				175,000
Beginning Balance	7,874,500					7,874,500
<b>Parks and Recreation Capital Total</b>	<b>\$7,874,500</b>	<b>\$2,675,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,549,500</b>
<b>Species Protection</b>						
Closing Balance	(200,000)					(200,000)
<b>Species Protection Total</b>	<b>(\$200,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$200,000)</b>
<b>Utah Geological Survey</b>						
General Fund, One-time				(150,000)		(150,000)
Dedicated Credits	(318,000)					(318,000)
Transfers	318,000					318,000
Beginning Balance	5,000,000	(4,000,000)				1,000,000
Closing Balance	(200,000)			150,000		(50,000)
<b>Utah Geological Survey Total</b>	<b>\$4,800,000</b>	<b>(\$4,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>
<b>Water Resources</b>						
General Fund, One-time				(850,000)		(850,000)
Federal Funds		750,000				750,000
Enterprise Funds		145,700	20,000			165,700
Beginning Balance	2,884,400					2,884,400
Closing Balance	(10,850,000)			850,000		(10,000,000)
<b>Water Resources Total</b>	<b>(\$7,965,600)</b>	<b>\$895,700</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$7,049,900)</b>
<b>Water Rights</b>						
General Fund, One-time				(250,000)		(250,000)
Closing Balance	(500,000)			250,000		(250,000)
<b>Water Rights Total</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$500,000)</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Watershed</b>						
General Fund, One-time				(1,500,000)		(1,500,000)
Beginning Balance	(4,900)					(4,900)
Closing Balance	(3,000,000)			1,500,000		(1,500,000)
<b>Watershed Total</b>	<b>(\$3,004,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,004,900)</b>
<b>Wildlife Resources</b>						
General Fund, One-time		(299,900)		(300,000)		(599,900)
General Fund Restricted		1,324,900				1,324,900
Dedicated Credits		110,800				110,800
Beginning Balance	(694,200)					(694,200)
Closing Balance	(1,100,000)			300,000		(800,000)
<b>Wildlife Resources Total</b>	<b>(\$1,794,200)</b>	<b>\$1,135,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$658,400)</b>
<b>Wildlife Resources Capital</b>						
General Fund, One-time		(240,800)				(240,800)
General Fund Restricted		240,800				240,800
Beginning Balance	(649,400)					(649,400)
Closing Balance	(649,400)					(649,400)
<b>Wildlife Resources Capital Total</b>	<b>(\$1,298,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,298,800)</b>
<b>Natural Resources Total</b>	<b>(\$10,747,700)</b>	<b>\$24,469,700</b>	<b>\$520,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,242,000</b>
<b>Public Lands Policy Coordinating Office</b>						
<b>Public Lands Policy Coordination</b>						
General Fund, One-time		(360,000)		(600,000)		(960,000)
Beginning Balance	1,289,200					1,289,200
Closing Balance	10,800			600,000		610,800
<b>Public Lands Policy Coordination Total</b>	<b>\$1,300,000</b>	<b>(\$360,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$940,000</b>
<b>Public Lands Policy Coordinating Office Total</b>	<b>\$1,300,000</b>	<b>(\$360,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$940,000</b>
<b>School and Inst Trust Lands</b>						
<b>School and Inst Trust Lands</b>						
Other Trust and Agency Funds	(346,300)					(346,300)
Enterprise Funds	346,300					346,300
<b>School and Inst Trust Lands Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Land Stewardship and Restoration</b>						
Other Trust and Agency Funds	346,300					346,300
Enterprise Funds	(346,300)					(346,300)
<b>Land Stewardship and Restoration Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SITLA Capital</b>						
Other Trust and Agency Funds	(4,000,000)					(4,000,000)
Enterprise Funds	4,000,000					4,000,000
<b>SITLA Capital Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>School and Inst Trust Lands Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating and Capital Budgets Total</b>	<b>(\$19,952,200)</b>	<b>\$36,469,000</b>	<b>\$620,000</b>	<b>\$0</b>	<b>(\$1,100,000)</b>	<b>\$16,036,800</b>
<b>Transfers to Unrestricted Funds</b>						
Rev Transfers - NRAE						
General Fund - NRAE						
Special Revenue			143,600			143,600
Beginning Balance		4,000,000				4,000,000
<b>General Fund - NRAE Total</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$143,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,143,600</b>
<b>Rev Transfers - NRAE Total</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$143,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,143,600</b>
<b>Transfers to Unrestricted Funds Total</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$143,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,143,600</b>
<b>Expendable Funds and Accounts</b>						
Agriculture						
Salinity Offset Fund						
Transfers	(1,145,000)					(1,145,000)
Beginning Balance	(710,200)					(710,200)
Closing Balance	40,200					40,200
<b>Salinity Offset Fund Total</b>	<b>(\$1,815,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,815,000)</b>
<b>Agriculture Total</b>	<b>(\$1,815,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,815,000)</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Environmental Quality</b>						
<b>Hazardous Substance Mitigation Fund</b>						
Dedicated Credits	50,000					50,000
Beginning Balance	65,900					65,900
Closing Balance	(101,800)					(101,800)
<b>Hazardous Substance Mitigation Fund Total</b>	<b>\$14,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,100</b>
<b>Waste Tire Recycling Fund</b>						
Dedicated Credits	(258,900)					(258,900)
Beginning Balance	(829,400)					(829,400)
Closing Balance	1,209,700					1,209,700
<b>Waste Tire Recycling Fund Total</b>	<b>\$121,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$121,400</b>
<b>Environmental Quality Total</b>	<b>\$135,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$135,500</b>
<b>Natural Resources</b>						
<b>UGS Sample Library Fund</b>						
Beginning Balance	300					300
Closing Balance	(300)					(300)
<b>UGS Sample Library Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Wildland Fire Suppression Fund</b>						
General Fund Restricted		743,300				743,300
Dedicated Credits	50,000					50,000
Transfers	99,300					99,300
Beginning Balance	6,690,300					6,690,300
<b>Wildland Fire Suppression Fund Total</b>	<b>\$6,839,600</b>	<b>\$743,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,582,900</b>
<b>Natural Resources Total</b>	<b>\$6,839,600</b>	<b>\$743,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,582,900</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$5,160,100</b>	<b>\$743,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,903,400</b>
<b>Restricted Fund and Account Transfers</b>						
<b>Agriculture</b>						
<b>GFR - Invasive Species Mitigation Account</b>						
General Fund, One-time		1,000,000		(750,000)	(1,000,000)	(750,000)
<b>GFR - Invasive Species Mitigation Account Total</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>(\$750,000)</b>	<b>(\$1,000,000)</b>	<b>(\$750,000)</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>GFR - Rangeland Improvement Account</b>						
General Fund, One-time				(300,000)		(300,000)
<b>GFR - Rangeland Improvement Account Total</b>	\$0	\$0	\$0	(\$300,000)	\$0	(\$300,000)
<b>Agriculture Total</b>						
	\$0	\$1,000,000	\$0	(\$1,050,000)	(\$1,000,000)	(\$1,050,000)
<b>Environmental Quality</b>						
<b>GFR - Environmental Quality</b>						
Beginning Balance	3,387,500					3,387,500
<b>GFR - Environmental Quality Total</b>	\$3,387,500	\$0	\$0	\$0	\$0	\$3,387,500
<b>Environmental Quality Total</b>						
	\$3,387,500	\$0	\$0	\$0	\$0	\$3,387,500
<b>Public Lands Policy Coordinating Office</b>						
<b>GFR - Constitutional Defense Restricted Acct</b>						
General Fund Restricted		(37,900)				(37,900)
<b>GFR - Constitutional Defense Restricted Acct Total</b>	\$0	(\$37,900)	\$0	\$0	\$0	(\$37,900)
<b>Public Lands Policy Coordinating Office Total</b>						
	\$0	(\$37,900)	\$0	\$0	\$0	(\$37,900)
<b>Restricted Fund and Account Transfers Total</b>						
	\$3,387,500	\$962,100	\$0	(\$1,050,000)	(\$1,000,000)	\$2,299,600
<b>Business-like Activities</b>						
<b>Agriculture</b>						
<b>Qualified Production Enterprise Fund</b>						
Dedicated Credits	800,000		188,100			988,100
Beginning Balance	951,200					951,200
Closing Balance	(741,900)					(741,900)
<b>Qualified Production Enterprise Fund Total</b>	\$1,009,300	\$0	\$188,100	\$0	\$0	\$1,197,400
<b>Agriculture Total</b>						
	\$1,009,300	\$0	\$188,100	\$0	\$0	\$1,197,400
<b>Environmental Quality</b>						
<b>WDSF - Drinking Water</b>						
Federal Funds	800,000					800,000
Dedicated Credits	5,145,500					5,145,500
Other Financing Sources	(3,886,000)					(3,886,000)
<b>WDSF - Drinking Water Total</b>	\$2,059,500	\$0	\$0	\$0	\$0	\$2,059,500

Table B1 - Summary of FY 2020 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>WDSF - Water Quality</b>						
Federal Funds	1,300,000					1,300,000
Dedicated Credits	1,285,200					1,285,200
Transfers	1,700,000					1,700,000
<b>WDSF - Water Quality Total</b>	<b>\$4,285,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,285,200</b>
<b>Environmental Quality Total</b>	<b>\$6,344,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,344,700</b>
<b>Business-like Activities Total</b>	<b>\$7,354,000</b>	<b>\$0</b>	<b>\$188,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,542,100</b>
<b>Grand Total</b>	<b>(\$4,050,600)</b>	<b>\$42,174,400</b>	<b>\$951,700</b>	<b>(\$1,050,000)</b>	<b>(\$2,100,000)</b>	<b>\$35,925,500</b>

Table B2 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Bonneville Salt Flats Restoration Balances	Natural Res	Utah Geol Survey	S.B. 3	132	Beg. Bal.	(4,000,000)
Correcting Lapsing Amount Errors, DWR	Natural Res	Wildlife Res	S.B. 3	134	General 1x	(299,900)
Correcting Lapsing Amount Errors, DWR	Natural Res	Wildlife Res	S.B. 3	134	Restricted 1x	299,900
<i>Subtotal, Correcting Lapsing Amount Errors, DWR</i>						<u>\$0</u>
Correcting Lapsing Amount Errors, DWR Capital	Natural Res	Wildlife Res Cap	S.B. 3	135	General 1x	(240,800)
Correcting Lapsing Amount Errors, DWR Capital	Natural Res	Wildlife Res Cap	S.B. 3	135	Restricted 1x	240,800
<i>Subtotal, Correcting Lapsing Amount Errors, DWR Capital</i>						<u>\$0</u>
Correcting Lapsing Amount Errors, Parks	Natural Res	Parks and Rec	S.B. 3	130	General 1x	(280,100)
Correcting Lapsing Amount Errors, Parks	Natural Res	Parks and Rec	S.B. 3	130	Restricted 1x	280,100
<i>Subtotal, Correcting Lapsing Amount Errors, Parks</i>						<u>\$0</u>
Domesticated Game Slaughter Funding	Agriculture	Regul Svcs	S.B. 3	118	Ded. Credit	64,000
DWR Cooperative Agreements Federal Funds	Natural Res	Coop Agreemts	S.B. 3	128	Federal	2,000,000
Emergency Insect Control Fund	Agriculture	Plant Industry	S.B. 3	117	Ded. Credit	500,000
Expendable Receipts, Contributed Research	Natural Res	Contrib Research	S.B. 3	127	Ded. Credit	1,510,800
Expendable Receipts, DWR	Natural Res	Wildlife Res	S.B. 3	134	Ded. Credit	110,800
Expendable Receipts, Parks	Natural Res	Parks and Rec	S.B. 3	130	Ded. Credit	267,100
Expendable Receipts, Parks Capital	Natural Res	Parks & Rec Cap	S.B. 3	131	Ded. Credit	175,000
Federal Funds Budget Increase	Natural Res	Water Resources	S.B. 3	133	Federal	750,000
H.B. 26, Jordan River Recreation Area Funding Ma	Natural Res	FFSL	H.B. 26	1	General 1x	500,000
H.B. 166, Watershed Councils	Natural Res	Water Resources	H.B. 3	36	Enterprise	20,000
Increase Dedicated Credits	Enviro Quality	Drinking Water	S.B. 3	121	Ded. Credit	35,100
Increase Dedicated Credits	Enviro Quality	Enviro Resp Rem	S.B. 3	122	Ded. Credit	30,200
Increase Dedicated Credits	Enviro Quality	Water Quality	S.B. 3	125	Ded. Credit	372,100
<i>Subtotal, Increase Dedicated Credits</i>						<u>\$437,400</u>
Increase Federal Revenue	Enviro Quality	Air Quality	S.B. 3	120	Federal	1,400,500
Increase Federal Revenue	Enviro Quality	Drinking Water	S.B. 3	121	Federal	295,000
Increase Federal Revenue	Enviro Quality	Enviro Resp Rem	S.B. 3	122	Federal	8,041,900
Increase Federal Revenue	Enviro Quality	Exec Dir Office	S.B. 3	123	Federal	17,500
Increase Federal Revenue	Enviro Quality	Water Quality	S.B. 3	125	Federal	58,000
<i>Subtotal, Increase Federal Revenue</i>						<u>\$9,812,900</u>
Increased Projects	Natural Res	Coop Agreemts	S.B. 3	128	Ded. Credit	6,000,000
Industrial Hemp and CBD Inspection and Testing	Agriculture	Plant Industry	S.B. 3	117	Ded. Credit	700,000
Invasive Species Mitigation Account Funding Incre	Agriculture	Invasive Sp Mit	S.B. 3	116	Restricted 1x	1,000,000
Invasive Species Mitigation Account Funding Incre	Agriculture	Invasive Sp Mit	S.B. 5001	33	Restricted 1x	(1,000,000)
<i>Subtotal, Invasive Species Mitigation Account Funding Increase</i>						<u>\$0</u>
Lake Ecosystems	Enviro Quality	Water Quality	H.B. 3	34	General 1x	100,000
Lake Ecosystems	Enviro Quality	Water Quality	S.B. 5001	34	General 1x	(100,000)
<i>Subtotal, Lake Ecosystems</i>						<u>\$0</u>
OED Out-of-State Travel Budget Reduction	Energy Devel	Energy Devel	S.B. 3	126	General 1x	(24,400)
PLPCO Resource Management Plan Database	Public Lands Ofc	PLPCO	S.B. 3	136	General 1x	(360,000)
Reallocate Kratom	Agriculture	Administration	S.B. 3	115	Ded. Credit	(172,000)
Reallocate Kratom	Agriculture	Regul Svcs	S.B. 3	118	Ded. Credit	172,000
<i>Subtotal, Reallocate Kratom</i>						<u>\$0</u>
Regulatory Management Computer System Reiml	Agriculture	Administration	H.B. 3	32	End Bal.	(447,100)
Regulatory Management Computer System Reiml	Agriculture	Administration	H.B. 3	32	General 1x	447,100
Regulatory Management Computer System Reiml	Agriculture	Administration	S.B. 3	115	End Bal.	447,100
Regulatory Management Computer System Reiml	Agriculture	Administration	S.B. 3	115	General 1x	(447,100)
Regulatory Management Computer System Reiml	Agriculture	Plant Industry	H.B. 3	33	End Bal.	447,100
Regulatory Management Computer System Reiml	Agriculture	Plant Industry	H.B. 3	33	General 1x	(447,100)
Regulatory Management Computer System Reiml	Agriculture	Plant Industry	S.B. 3	117	End Bal.	500,000
Regulatory Management Computer System Reiml	Agriculture	Plant Industry	S.B. 3	117	General 1x	(500,000)
Regulatory Management Computer System Reiml	Agriculture	Regul Svcs	S.B. 3	118	End Bal.	527,700
Regulatory Management Computer System Reiml	Agriculture	Regul Svcs	S.B. 3	118	General 1x	(527,700)
<i>Subtotal, Regulatory Management Computer System Reimbursement</i>						<u>\$0</u>

Table B2 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Resource Conservation Staff Funding	Agriculture	Resource Cons	S.B. 3	119	Enterprise	475,000
Soil Conservation License Plate Revenue	Agriculture	Resource Cons	S.B. 3	119	Ded. Credit	1,000
State Parks Equipment	Natural Res	Parks and Rec	S.B. 3	130	Restricted 1x	500,000
State Parks Off Highway Vehicle Program	Natural Res	Parks & Rec Cap	S.B. 3	131	Restricted 1x	2,500,000
Strategic & Targeted Forest Fire Treatment & Mit	Natural Res	FFSL	S.B. 3	129	General 1x	500,000
Tax Delay Adjustment	Agriculture	Administration	S.B. 3001	77	End Bal.	100,000
Tax Delay Adjustment	Agriculture	Administration	S.B. 3001	77	General 1x	(100,000)
Tax Delay Adjustment	Agriculture	Animal Health	S.B. 3001	78	End Bal.	300,000
Tax Delay Adjustment	Agriculture	Animal Health	S.B. 3001	78	General 1x	(300,000)
Tax Delay Adjustment	Agriculture	Invasive Sp Mit	S.B. 3001	79	End Bal.	750,000
Tax Delay Adjustment	Agriculture	Invasive Sp Mit	S.B. 3001	79	Restricted 1x	(750,000)
Tax Delay Adjustment	Agriculture	Mktg & Devel	S.B. 3001	80	End Bal.	46,600
Tax Delay Adjustment	Agriculture	Mktg & Devel	S.B. 3001	80	General 1x	(46,600)
Tax Delay Adjustment	Agriculture	Rangeland Improv	S.B. 3001	81	End Bal.	300,000
Tax Delay Adjustment	Agriculture	Rangeland Improv	S.B. 3001	81	Restricted 1x	(300,000)
Tax Delay Adjustment	Agriculture	Resource Cons	S.B. 3001	82	End Bal.	1,500,000
Tax Delay Adjustment	Agriculture	Resource Cons	S.B. 3001	82	General 1x	(1,500,000)
Tax Delay Adjustment	Enviro Quality	Air Quality	S.B. 3001	83	End Bal.	9,330,000
Tax Delay Adjustment	Enviro Quality	Air Quality	S.B. 3001	83	General 1x	(9,330,000)
Tax Delay Adjustment	Enviro Quality	Div of Waste Mgt	S.B. 3001	87	End Bal.	500,000
Tax Delay Adjustment	Enviro Quality	Div of Waste Mgt	S.B. 3001	87	General 1x	(500,000)
Tax Delay Adjustment	Enviro Quality	Drinking Water	S.B. 3001	84	End Bal.	250,000
Tax Delay Adjustment	Enviro Quality	Drinking Water	S.B. 3001	84	General 1x	(250,000)
Tax Delay Adjustment	Enviro Quality	Enviro Resp Rem	S.B. 3001	85	End Bal.	33,000
Tax Delay Adjustment	Enviro Quality	Enviro Resp Rem	S.B. 3001	85	General 1x	(33,000)
Tax Delay Adjustment	Enviro Quality	Exec Dir Office	S.B. 3001	86	End Bal.	385,500
Tax Delay Adjustment	Enviro Quality	Exec Dir Office	S.B. 3001	86	General 1x	(385,500)
Tax Delay Adjustment	Enviro Quality	Trip Reduction Prog	S.B. 3001	89	End Bal.	500,000
Tax Delay Adjustment	Enviro Quality	Trip Reduction Prog	S.B. 3001	89	General 1x	(500,000)
Tax Delay Adjustment	Enviro Quality	Water Quality	S.B. 3001	88	End Bal.	165,400
Tax Delay Adjustment	Enviro Quality	Water Quality	S.B. 3001	88	General 1x	(165,400)
Tax Delay Adjustment	Natural Res	Administration	S.B. 3001	90	End Bal.	200,000
Tax Delay Adjustment	Natural Res	Administration	S.B. 3001	90	General 1x	(200,000)
Tax Delay Adjustment	Natural Res	DNR Pass Through	S.B. 3001	91	End Bal.	2,608,400
Tax Delay Adjustment	Natural Res	DNR Pass Through	S.B. 3001	91	General 1x	(2,608,400)
Tax Delay Adjustment	Natural Res	FFSL	S.B. 3001	92	End Bal.	1,500,000
Tax Delay Adjustment	Natural Res	FFSL	S.B. 3001	92	General 1x	(1,500,000)
Tax Delay Adjustment	Natural Res	Oil Gas & Mining	S.B. 3001	93	End Bal.	200,000
Tax Delay Adjustment	Natural Res	Oil Gas & Mining	S.B. 3001	93	General 1x	(200,000)
Tax Delay Adjustment	Natural Res	Utah Geol Survey	S.B. 3001	94	End Bal.	150,000
Tax Delay Adjustment	Natural Res	Utah Geol Survey	S.B. 3001	94	General 1x	(150,000)
Tax Delay Adjustment	Natural Res	Water Resources	S.B. 3001	95	End Bal.	850,000
Tax Delay Adjustment	Natural Res	Water Resources	S.B. 3001	95	General 1x	(850,000)
Tax Delay Adjustment	Natural Res	Water Rights	S.B. 3001	96	End Bal.	250,000
Tax Delay Adjustment	Natural Res	Water Rights	S.B. 3001	96	General 1x	(250,000)
Tax Delay Adjustment	Natural Res	Watershed	S.B. 3001	97	End Bal.	1,500,000
Tax Delay Adjustment	Natural Res	Watershed	S.B. 3001	97	General 1x	(1,500,000)
Tax Delay Adjustment	Natural Res	Wildlife Res	S.B. 3001	98	End Bal.	300,000
Tax Delay Adjustment	Natural Res	Wildlife Res	S.B. 3001	98	General 1x	(300,000)
Tax Delay Adjustment	Public Lands Ofc	PLPCO	S.B. 3001	99	End Bal.	600,000
Tax Delay Adjustment	Public Lands Ofc	PLPCO	S.B. 3001	99	General 1x	(600,000)
<i>Subtotal, Tax Delay Adjustment</i>						\$0
Utah Lake Ecosystems (Reallocation)	Enviro Quality	Water Quality	S.B. 3	125	General 1x	(100,000)
Utah Lake Ecosystems (Reallocation)	Natural Res	FFSL	S.B. 3	129	General 1x	100,000
<i>Subtotal, Utah Lake Ecosystems (Reallocation)</i>						\$0



Table B2 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Water Resources Cloud Seeding	Natural Res	Water Resources	S.B. 3	133	Enterprise	50,000
Water Resources Interstate Streams Attorney	Natural Res	Water Resources	S.B. 3	133	Enterprise	95,700
Wildfire Suppression and Rehabilitation	Natural Res	FFSL	S.B. 3	129	General 1x	12,885,300
Wildlife Resources Restricted	Natural Res	Wildlife Res	S.B. 3	134	Restricted 1x	1,025,000
<b>Expendable Funds and Accounts</b>						
Mineral Lease Bonus Adjustment	Natural Res	Wld Fire Supp	S.B. 3	157	Restricted 1x	743,300
<b>Business-like Activities</b>						
S.B. 121, Medical Cannabis Amendments	Agriculture	Qual. Prod. Ent. Fund	H.B. 3	52	Ded. Credit	188,100
<b>Restricted Fund and Account Transfers</b>						
Invasive Species Mitigation Account Funding Incr	Agriculture	Invasive Spec Ac	S.B. 3	172	General 1x	1,000,000
Invasive Species Mitigation Account Funding Incr	Agriculture	Invasive Spec Ac	S.B. 5001	47	General 1x	(1,000,000)
<i>Subtotal, Invasive Species Mitigation Account Funding Increase</i>						\$0
Mineral Lease Adjustments	Public Lands Ofc	Const Def Acct	S.B. 3	173	Restricted 1x	(37,900)
Tax Delay Adjustment	Agriculture	Invasive Spec Ac	S.B. 3001	132	General 1x	(750,000)
Tax Delay Adjustment	Agriculture	Rangelnd Imp Ac	S.B. 3001	133	General 1x	(300,000)
<i>Subtotal, Tax Delay Adjustment</i>						(\$1,050,000)
<b>Transfers to Unrestricted Funds</b>						
Bonneville Salt Flats Restoration Balances	Rev Xfers NRAE	Gen Fund NRAE	S.B. 3	177	Beg. Bal.	4,000,000
Close Waste Management and Radiation Control	Rev Xfers NRAE	Gen Fund NRAE	H.B. 3	56	Sp. Revenue	143,600
<b>Grand Total</b>						<b>\$40,482,700</b>



**Appropriations Subcommittee**

**Senators**

Lyle Hillyard, Chair  
Lincoln Fillmore  
Ann Millner  
Kathleen Riebe  
Jerry Stevenson  
Ronald Winterton

**Representatives**

Steve Eliason, Chair  
Steve Waldrip, Vice-Chair  
Joel Briscoe  
Francis Gibson  
Craig Hall  
Dan Johnson  
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Jefferson Moss  
Marie Poulson  
Susan Pulsipher  
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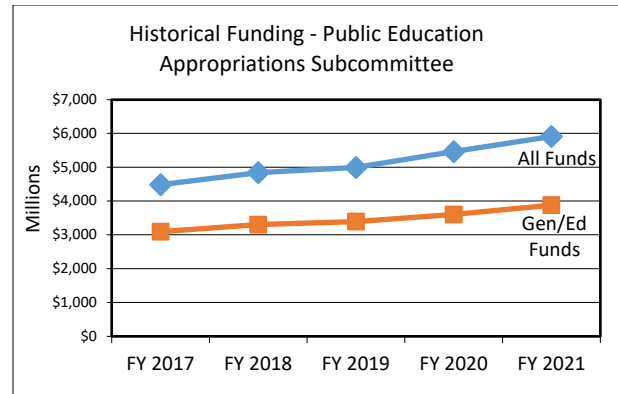


### SUBCOMMITTEE OVERVIEW

The Public Education (PED) Appropriations Subcommittee reviews and approves budget programs that support the operation of Utah’s public schools. Local Education Agencies (LEAs) oversee the direct operation and maintenance of the public schools and include 41 school districts and roughly 130 charter schools. The Subcommittee also examines funding for agencies that provide statewide administration and support for the public education system.

For FY 2021, the Legislature appropriated a total of approximately \$5.7 billion for public education, which is an increase of \$241.8 million over the FY 2020 Revised appropriation. Of the total amount, approximately \$3.6 billion comes from the General, Education, and Uniform School Funds, representing an increase of \$86.5 million over the FY 2020 Revised appropriation. Unless otherwise indicated, the following appropriations are from the Education Fund.

In terms of percentage change, the FY 2021 appropriation is approximately 4.2 percent above the FY 2020 Revised appropriation. The FY 2021 state fund appropriation is about 2.4 percent above the FY 2020 Revised appropriation. The state fund total includes the state restricted funds mentioned later in this section (i.e. Local Levy Growth Account, Teacher and Student Success Account, and the Minimum Basic Growth Account).



### DEMOGRAPHICS

#### Student Enrollment<sup>1</sup>

Utah’s public schools enrolled 667,403 students in fall 2019 (FY 2020). Projections indicate that an additional 7,902 students will enroll in fall 2020 (FY 2021), for a total of 675,305. This represents an increase of 1.18 percent.

#### School Personnel<sup>2</sup>

In FY 2019, LEAs employed 63,975 full-time equivalent (FTE) employees in the following categories:

- Classroom teachers – 29,617;
- Other Licensed Educators (counselors, teacher leaders, administrators, etc.) – 6,969; and
- District and school level unlicensed employees (administrators, support staff, paraprofessionals, transportation. personnel, food service, school nurses, etc.) – 27,389.

These numbers do not include state-level FTEs, who are employed by the State Board of Education. State FTE counts are available in the budget detail tables following this summary.

### MINIMUM SCHOOL PROGRAM

The Minimum School Program (MSP) is the largest budget program annually appropriated by the Legislature. Appropriated funding supports the operation of all public schools in Utah and provides the primary source of revenue for Utah’s school

<sup>1</sup> Student Enrollment Data Source: Common Data Committee, Enrollment Estimates and Projections, October 2019.

<sup>2</sup> School Personnel Data Source: 2018-19 Annual Report of the State Superintendent of Public Instruction, Utah State Board of Education.

districts and charter schools. Program appropriations support educational activities in all grades, including pre-kindergarten through the 12<sup>th</sup> grade.

Categorical programs within the MSP determine the cost and provide for the equitable distribution of state revenues. As an equalization program, the MSP adjusts state funding for LEAs to partially balance differences in local property tax collections. As outlined in statute, LEAs receive state funding based on program qualification requirements.

The Weighted Pupil Unit is the primary method used to determine program costs and distribute appropriated funding to LEAs. The WPU forms the foundation for each program in the Basic School Program. Generally, the WPU represents one pupil in Average Daily Membership (ADM). LEAs generate WPUs based on qualifications outlined in statute for each program. For example, students enrolled in kindergarten generate 0.55 of a WPU, whereas students enrolled in a Special Education program may generate more than one WPU.

The MSP is divided into three main programs with several categorical programs within each: (1) Basic School Program (WPU programs), (2) Related to Basic School Program, and (3) Voted and Board Local Levy Programs. The Legislature appropriated nearly \$5.0 billion to the MSP for FY 2021, of which approximately \$3.5 billion comes from state Education and Uniform School Fund revenue sources. The state fund total also includes five restricted sources:

- Uniform School Fund Restricted – Trust Distribution Account;
- Education Fund Restricted – Minimum Basic Growth Account;
- Education Fund Restricted – Charter School Levy Account;
- Education Fund Restricted – Teacher and Student Success Account; and
- Education Fund Restricted – Local Levy Growth Account.

Approximately 80.0 percent of MSP revenue comes from state sources, with the other 20.0 percent – about \$1.2 billion – generated through local school district property taxes.

### **SCHOOL BUILDING PROGRAM (SBP)**

The SBP includes two programs: (1) Capital Outlay Foundation Program and (2) Capital Outlay Enrollment Growth Program. The programs assist qualifying school districts on a formula basis with the construction, renovation, or debt service of school facilities.

The program is funded with state funds from the Education Fund and the Education Fund Restricted – Minimum Basic Growth Account: the Legislature appropriated nearly \$33.3 million total for FY 2021. Capital construction in the LEAs is primarily funded through local property tax revenues.

The Legislature did not make any changes to the School Building Program budgets during the 2020 General Session or 2019/2020 Special Sessions.

### **PUBLIC EDUCATION AGENCIES**

The Utah Constitution states that “the general control and supervision of the public education system shall be vested in a State Board of Education.” The Utah State Board of Education (USBE) and its appointed Superintendent administer the various operating programs and divisions supporting Utah’s public education system. USBE contains several line items including the State Administrative Office, General System Support, the Utah Schools for the Deaf and the Blind (USDB), MSP Categorical Program Administration, Initiative Programs, Child Nutrition Programs (CNP), Educator Licensing, the State Charter School Board (SCSB), Fine Arts Outreach, Science Outreach, and Regional Service Centers.

### **State Administrative Office and General System Support**

The primary budget for the State Board of Education is contained in two line items, namely, State Administrative Office and General System Support. These line items fund the operating divisions and

programs that help the Board fulfill its constitutional role of “General Control and Supervision” of a statewide public education system. Divisions that oversee operations include financial operations, information technology, data and statistics, and law and policy functions. In addition, this line item includes divisions overseeing special education services and student advocacy services.

#### **MSP Categorical Program Administration**

This line item contains the funding for the costs associated with executing several minimum school program (MSP) formula or grant programs including Adult Education, the Beverly Taylor Sorenson Arts Learning program, Career and Technical Education (CTE) Comprehensive Guidance, Digital Teaching and Learning, Dual Immersion, Enhancement for At-Risk Students, Special Education State Programs, and Youth-in-Custody.

#### **Utah Schools for the Deaf and the Blind (USDB)**

The Utah Schools for the Deaf and the Blind (USDB) help children with hearing and/or visual impairments become competent, caring, and contributing citizens. The schools operate an educational resource center that supplies educational materials to other agencies serving sensory impaired children. USDB’s three major programs include a residential program, self-contained classrooms, and a student consultant program.

#### **Initiative Programs**

Over the course of several years, the Legislature has established new programs in the education budget designed to meet the needs of certain student populations, introduce innovation, or to provide funding for pilot programs. Appropriated funds are distributed to public or private entities on a contractual basis, and, to provide oversight, are included within the Utah State Board of Education’s budget and this line item.

#### **Fine Arts Outreach**

The Fine Arts Outreach program enables Utah’s non-profit professional arts organizations to provide their expertise and resources in the teaching of the state’s

fine arts core curriculum. Participating organizations support and enhance the state curriculum by providing educational services such as demonstrations, performances, presentations, teacher professional development, and activities in the public schools. The Fine Arts Outreach Program contains three operating programs that collectively provide educational opportunities in the public schools.

#### **Science Outreach**

The Science Outreach program enables Utah’s non-profit professional science organizations to provide their expertise and resources in the teaching of the state’s science core curriculum. Participating organizations support and enhance the state curriculum by providing educational services such as demonstrations, presentations, teacher professional development, and activities in the public schools. The Science Outreach Program contains four programs that collectively provide educational opportunities in the public schools.

#### **State Charter School Board**

The State Charter School Board authorizes and supports charter schools. This support includes oversight of school governance, finances, and student achievement. The board also provides start-up grants to new schools and implements statewide improvement programs for charter schools. Finally, the Charter School Board advises the State Board of Education on charter school issues.

#### **Educator Licensing**

The Educator Licensing line item handles all procedures and mechanisms used in the issuance of new Utah educator licenses, adding new credentials to existing licenses, and the renewal of Utah educator licenses. Additionally, the section implements background checks as required by Utah law, oversees the STEM Endorsement, and oversees investigations into educator misconduct.

#### **SCHOOL AND INSTITUTIONAL TRUST FUND OFFICE**

The School and Institutional Trust Fund Office is an independent state agency within the executive branch that manages the investment of the

Permanent School Fund. The trust fund includes money derived from the sale or use of land granted to the State or revenue and assets referred to in the Utah Constitution.

### SESSION REVIEW

The Legislature met in two special sessions in 2019, the 2020 General Session, and three special sessions in 2020 as of July 2020. Public Education items addressed during these sessions are described below by session. Only budget areas with notable changes are included under each session.

#### 2019 FIRST SPECIAL SESSION

The Legislature did not make any changes to budgets under the purview of the subcommittee.

#### 2019 SECOND SPECIAL SESSION

The Legislature did not make any changes to budgets under the purview of the subcommittee.

### 2020 GENERAL SESSION

#### RESTRICTED STATE FUNDS

The Legislature appropriates revenue from the General Fund and Education Fund into multiple restricted accounts each year. These restricted accounts support specific programs or purposes within the public education budget. Appropriators transferred a total of \$251.8 million into restricted accounts in FY 2021. The following summarize each of these accounts:

- **Minimum Basic Growth Account** -- \$75.0 million to support equalization programs in the Minimum School Program and the School Building Program created in S.B. 97, "Property Tax Equalization Amendments" (2015 General Session).
- **Local Levy Growth Account** -- \$70.1 million including \$49.0 million base plus an additional \$21.1 million to support property tax equalization efforts in the Minimum School Program – Voted and Board Local Levy Programs. The Legislature created the program in H.B. 293, "Tax Rebalancing Provisions" (2018 General Session).

- **Teacher and Student Success Account** -- \$20.6 million to support the Teacher and Student Success Program. The Legislature created the program in S.B. 149, "Teacher and Student Success Act" (2019 General Session). The restricted account was originally created by the Legislature in H.B. 293, "Tax Rebalancing Provisions" (2018 General Session).
- **Underage Drinking Prevention Program Restricted Account** -- \$1,750,000 to support the underage drinking prevention program administered by the State Board of Education.
- **Growth in Student Population Account** -- \$75.0 million ongoing and (\$75.0) million one-time deposited into the account which acts as a savings account to fund future student growth impacts.

Approximately \$203.2 million of the "Education Fund Restricted Accounts" amount is generated through an increase in local property tax revenue supporting the Minimum School Program – Basic School Program which supports weighted pupil units (WPU). The above amount includes the amounts for the Minimum Basic Growth Account, the Local Levy Growth Account, and the Teacher and Student Success Account. This funding is generated through the statewide Basic Rate (a property tax rate assessed by all school districts) to generate additional revenue for the Basic School Program. The increase in local revenue reduces the amount of state revenue required to fund program WPU. The difference in state funds is transferred to the various restricted accounts highlighted above.

#### MINIMUM SCHOOL PROGRAM

##### Budget Changes

FY 2020 Supplemental and FY 2021 Appropriated funding levels for each categorical program in the MSP can be found in the table titled "Minimum School Program and School Building Program – Budget Detail Tables: 2020 General Session." The Legislature enacted major funding and policy initiatives as described below.



### **Enrollment Growth**

The Legislature provided a total of \$50.6 million in FY 2021 and \$4.7 million one-time in FY 2020 from the Education Fund to increase funding in certain programs for impacts related to student enrollment growth. These amounts were appropriated in **H.B. 1, "Public Education Base Budget Amendments."**

Subsequent action reduced the original estimate for enrollment growth by \$14.4 million, for a total of \$36.2 million ongoing in FY 2021 and \$4.7 million one-time in FY 2020. This adjustment was made in **H.B. 5012, "Public Education Budget Amendments,"** to fix a technical error in the Charter School Local Replacement formula.

Additionally, legislators included \$83.3 million in the budget from anticipated increased local property tax revenues supporting the Basic School Program and Voted and Board Local Levy Programs. The State does not collect these local property tax revenues but since they factor into state allocation formulas, the revenue is included in the budget.

Student enrollment growth includes an increase of 9,459 Weighted Pupil Units (WPU) to adjust certain programs in the Basic School Program for changes in student enrollment. These WPU changes are detailed below.

The following bullets detail enrollment growth changes in FY 2020 and FY 2021:

- Basic School Program -- \$33.4 million total, with \$16.1 million from state funds and \$17.3 million from local funds (local funds included in the Grades 1-12 Program), to support the additional 9,459 WPU estimated for enrollment growth in fall 2020 in the following programs:
  - Kindergarten -- \$109,500 and 31 WPU;
  - Grades 1-12 -- \$21.4 million and 6,064 WPU;
  - Professional Staff -- \$2,306,400 and 653 WPU;
  - Administrative Costs -- \$88,300 and 25 WPU;
  - Special Education – Add-on -- \$7,878,400 and 2,233 WPU;
  - Special Education – Self-Contained -- (\$1,970,900) and (558) WPU;
  - Special Education – Preschool -- \$466,300 and 132 WPU;
  - Special Education – Extended School Year - - \$17,600 and 5 WPU;
  - Special Education – Impact Aid -- \$84,700 and 24 WPU;
  - Special Education – Intensive Services -- \$31,700 and 9 WPU;
  - Career and Technical Education Add-on -- \$1,197,300 and 339 WPU; and
  - Class Size Reduction -- \$1,773,100 and 502 WPU.
  - Three Basic School Programs will not be impacted by enrollment growth changes in FY 2021 and did not receive WPU or funding adjustments for enrollment growth. These programs include:
    - Foreign Exchange Students;
    - Necessarily Existent Small Schools; and
    - Special Education – Extended Year for Special Educators.
- Related to Basic School Program -- \$4.7 million one-time in FY 2020 and \$19.7 million in FY 2021 with \$16.2 million from state funds and \$3.5 million from the Education Fund Restricted – Charter School Levy Account to support enrollment growth in the following programs:
  - Pupil Transportation -- \$1.2 million;
  - Concurrent Enrollment -- \$139,100;
  - Charter School Local Replacement -- \$10.8 million state and \$3.5 million restricted funds;
  - Charter School Administrative Costs -- (\$97,700);
  - Educator Salary Adjustments -- \$4.7 million Supplemental in FY 2020 and \$4.7 million in FY 2021;
  - Enhancement for At-Risk Students -- \$2.5 million;
  - Youth-in-Custody -- \$298,600;
  - Adult Education -- \$167,800;

- Centennial Scholarship Program -- \$3,200; and
- Enhancement for Accelerated Students -- \$64,900.
- The enrollment growth cost estimate includes adjustments to two programs within the State Board of Education line items as follows:
  - Statewide Online Education Program -- \$9,800 to adjust program funding for enrollment growth; and
  - Carson Smith Special Needs Scholarship Program -- \$350,000 from the General Fund to adjust funding pursuant to a statutory formula.
- Voted and Board Local Levy Programs -- (\$33.7 million) in state funds and \$62.5 million in local property tax revenue to provide for increased costs associated with additional WPUs in the Basic School Program (see above) and the statutory increase in the State Guarantee Rate in FY 2021 as detailed below:
  - Voted Local Levy -- \$20.7 million in local property tax revenue; and
  - Board Local Levy -- \$50.1 in local property tax revenue.

The State Guarantee Rate for the Voted and Board Local Levy Programs increased from the FY 2020 amount of \$44.98 to \$48.28 per WPU for each 0.0001 tax rate levied by a qualifying school district in FY 2021 with the enrollment growth changes listed above. In addition to the amounts mentioned, the Legislature appropriated an additional \$21.1 million to the programs from the Education Fund Restricted – Local Levy Growth Account to fund the guarantee rate increase mentioned above.

#### **Charter School Funding Programs**

- Charter School Local Replacement -- charter schools receive an amount for each enrolled student to replace local property tax revenue the school cannot collect. In FY 2020, the amount per student was \$2,355. This rate will increase to \$2,562 in FY 2021, costing a total of \$14.3 million. The cost to pay for this change is

included in the Charter School Local Replacement amount under Enrollment Growth. The per student amount changes each year depending on the local revenue collected in the school districts in a prior year. The FY 2021 rate amount is based on FY 2019 school district revenue collections.

- Charter School Levy Account -- S.B. 38, “School Funding Amendments” (2016 General Session) created the Education Fund Restricted – Charter School Levy Account to hold certain property tax revenues generated in school districts to support the local replacement. Estimates indicate that this account may receive approximately \$30.4 million in FY 2021, an increase of \$3.5 million to support the program.

#### **Other Adjustments**

The following amounts are in addition to base funding for the program. Please see the table titled “Minimum School Program and School Building Program – Budget Detail Tables” for total funding amounts.

- Minimum School Program Risk Rebalancing -- transferred \$12.0 million one-time from the Voted and Board Local Levy Programs (\$6.0 million each) to the Basic School Program in FY 2020 to allow the State Board of Education flexibility to move funding among categorical programs in the Minimum School Program as provided in statute (53F-2-205).

The Legislature included the following intent language and codified or un-codified statutory language governing certain MSP programs:

*Directed the State Board of Education to create a Concurrent Enrollment Certificate Pilot program beginning in the 2021 academic year. (H.B. 3, Item 256)*

#### **PUBLIC EDUCATION AGENCIES**

The Legislature adopted updated performance measure intent language in several line items within the Public Education Agencies section of **H.B. 1**,

**“Public Education Base Budget Amendments.”** This intent language impacts the following line items:

- Basic School Program;
- Fine Arts Outreach;
- Science Outreach;
- Regional Service Centers;
- State Administrative Office;
- General System Support;
- MSP Categorical Program Administration;
- Initiative Programs;
- Child Nutrition;
- Educator Licensing;
- State Charter School Board;
- Utah Schools for the Deaf and the Blind; and
- Teaching and Learning.

### **Budget Changes**

The Legislature enacted major funding and policy initiatives as described below.

#### ***State Administrative Office and General System Support***

- USBE Compensation Funding Mix -- \$58,100 to adjust certain USBE line item funding used for compensation from federal and restricted funding sources to the Education Fund.
- **H.B. 58, “Electronic Cigarettes in Schools Amendments”** -- \$5.1 million from the Electronic Cigarette Substance and Nicotine Product Tax Restricted Account as established by **S.B. 37, “Electronic Cigarette and Other Nicotine Product Amendments.”** The funding is intended to pay for positive behaviors specialists and plans at local education agencies and to expand the Underage Drinking and Substance Abuse Prevention Program to grades 4 or 5.
- **H.B. 67, “Local Education Agency Financial Systems”** -- requires LEAs to have a financial system that can integrate with the statewide system by July 1, 2023.
- **H.B. 323, “School Mental Health Amendments”** -- \$500,000 for costs associated with school-based mental health screenings.

- **H.B. 485, “Amendments Related to Surcharge Fees** -- (\$105,300) and (\$300) one-time for reduction of funds from surcharge fees.

#### ***Initiative Programs***

- **H.B. 360, “Education Technology Management System”** -- \$1.8 million to continue the ability of the State Board and LEAs to continue using software that enables them to monitor use of multiple digital learning programs.

#### ***State Charter School Board***

- **H.B. 242, “Charter School Operations Amendments”** -- \$425,000 for additional fiscal monitors.

### **SCHOOL AND INSTITUTIONAL TRUST FUND OFFICE**

#### **Budget Changes**

The Legislature appropriated

- \$174,100 from the School and Institutional Trust Fund Management Account to provide salary increases to existing staff and to hire an additional investment professional.

### **2020 THIRD SPECIAL SESSION**

The Legislature passed S.B. 3001, “Pandemic Response Appropriations Adjustments” which adjusted FY 2020 and 2021 budgets due to an income tax payment extension. Legislators reduced appropriations from the Education Fund in FY 2020 and appropriated the same amount back in FY 2021, shifting the state funds into the next fiscal year as shown below. The Legislature gave agencies authority to spend nonlapsing balances in FY 2020 to make up the difference.

#### **MINIMUM SCHOOL PROGRAM**

- Basic School Program -- (\$20.0 million); and
- Related to Basic School Program -- \$10.6 million.

#### **PUBLIC EDUCATION AGENCIES**

- State Administrative Office and General System Support:
  - State Administrative Office -- \$3,416,400;
- General System Support -- \$2,470,200; MSP Categorical Program Administration -- \$885,200;

- Utah Schools for the Deaf and the Blind (USDB) - \$970,600;
- Initiative Programs -- \$6,249,800;
- Fine Arts Outreach -- \$1,400;
- Science Outreach -- \$17,200;
- State Charter School Board -- \$804,900; and
- Educator Licensing -- \$29,300.

## 2020 FOURTH SPECIAL SESSION

The Legislature passed **H.B. 4003, "Special Needs Opportunity Scholarship,"** and it appropriated \$60,000 ongoing to the State Board of Education for costs associated with administering the tax-break funded scholarship program.

## 2020 FIFTH SPECIAL SESSION

The Legislature repealed the uncodified sections of **S.B. 2, "Public Education Budget Amendments"** and replaced it with **H.B. 5012, "Public Education Budget Amendments."** The following summaries outline the changes to the public education budget that were adopted in H.B. 5012.

### MINIMUM SCHOOL PROGRAM

#### *Weighted Pupil Units and WPU Value*

The Legislature funded a total of 886,364 WPUs in FY 2021, an increase of 7,668 WPUs over FY 2020. This increase is the net of the 9,459 WPUs funded for enrollment growth (detailed above) and other changes explained in this section.

Legislators appropriated \$60.4 million to increase the WPU Value (the amount paid for each WPU) by 1.8 percent, changing the value from \$3,532 in FY 2020 to \$3,596 in FY 2021. This increase includes the following program amounts:

- Basic School Program -- \$56.7 million to provide a 1.8 percent increase for all WPU programs as follows:
  - Kindergarten -- \$1,747,700;
  - Grades 1-12 -- \$38,785,000;
  - Foreign Exchange -- \$0, the 328 program WPUs were not funded in FY 2021 as a one-time budget reduction;

- Necessarily Existent Small Schools -- \$622,800;
- Professional Staff -- \$3,620,700;
- Administrative Costs -- \$0, the Legislature eliminated WPUs for the program;
- Special Education – Add-on -- \$5,524,300;
- Special Education – Self-Contained -- \$846,700;
- Special Education – Preschool -- \$724,000;
- Special Education – Extended Year Program -- \$29,300;
- Special Education – Impact Aid -- \$131,800;
- Special Education – Intensive Services -- \$0 the Legislature eliminated WPUs for the program;
- Special Education – Extended Year for Special Educators -- \$58,200;
- Career and Technical Education Add-on -- \$1,862,400; and
- Class Size Reduction -- \$2,712,100.

- Related to Basic School Program -- \$3.7 million to provide a 1.8 percent increase to the following programs:
  - Pupil Transportation -- \$1,793,300;
  - Enhancement for At-Risk Students -- \$852,400;
  - Youth-in-Custody -- \$459,400;
  - Adult Education -- \$258,200;
  - Concurrent Enrollment -- \$214,100;
  - Centennial Scholarship Program -- \$0, the Legislature eliminated this program; and
  - Enhancement for Accelerated Students -- \$99,900.

As part of the WPU Value increase, the Legislature appropriated an additional \$15,200, a 6.0 percent increase, to the Statewide Online Education Program.

#### **Other Adjustments**

The Legislature appropriated the following amounts in addition to base funding for the program it appropriated during the 2020 General Session and other modifications to the budget. Please see the table titled "Minimum School Program and School

Building Program – Budget Detail Tables” for total funding amounts:

- Funding for Isolated Schools -- \$748,000 (208 WPUs) for schools with isolating conditions as defined by the State Board of Education;
- Necessarily Existent Small Schools (NESS) -- \$499,800 (139 WPUs) to increase support for qualifying schools;
- NESS – Small District Base -- \$1,798,000 (500 WPUs) to provide a base level of funding for school districts that enroll fewer than 2,000 students and have schools that qualify for NESS funding, the base amount decreases as the school district gets larger;
- Charter School Funding Base -- \$3.1 million to provide a base level of funding for small charter schools enrolling fewer than 2,000 students, the base amount decreases as the school gets larger;
- **H.B. 99, “Enhanced Kindergarten Amendments,”** which modified the original appropriation in **H.B. 5012, “Public Education Budget Amendments”** to \$9.9 million and (\$5.0 million) one-time in FY 2021 to expand access to Optional Enhanced Kindergarten and an additional \$5.0 million one-time from federal Coronavirus Aid, Relief, and Economic Security Act (CARES) program if qualification is determined;
- School LAND Trust Program -- \$6.2 million from increased revenue in the Uniform School Fund Restricted (USFR) – Trust Distribution Account for a total appropriation of nearly \$84.0 million in FY 2020;
- Teacher and Student Success Program -- \$9.3 million from the Education Fund Restricted - Teacher and Student Success Account to increase allocations to local education agencies through the program;
- Teacher Salary Supplement Program – \$3,820,200 one-time in FY 2020 and \$3.3 million in FY 2021 to support the cost of providing the \$4,100 annual salary supplement to qualifying math, science, computer science, and special education teachers; and
- Transferred \$320,000 one-time in FY 2020 and \$520,000 in FY 2021 from the Minimum School Program – Student Health and Counseling Support Program to the MSP Categorical Program Administration line item to fund administrative costs associated with the program.

Legislators included the following budget reductions for the Minimum School Program:

- Centennial Scholarship Program – (\$272,500) eliminated the program that provided a scholarship to students and a stipend to the student’s high school when the student graduates early;
- Charter School Local Replacement – Formula Lag – (\$4.0 million) in funding appropriated to bridge a data lag in the local replacement formula;
- Early Graduation from Competency-Based Education – (\$55,700) to provide reimbursement to local education agencies (LEAs) to reduced weighted pupil units due to students graduating early through the program;
- Flexible Allocation – (\$7,788,000) which reduces the amount distributed to LEAs per weighted pupil unit;
- Foreign Exchange – (\$1,179,500) one-time to not reimburse LEAs for the value of one WPU for each foreign exchange student enrolled in FY 2021, base funding will return in FY 2022;
- Math Science Opportunities for Teachers – (\$6.2 million) eliminated funding for the program that provided LEAs with funding to pay math/science teachers to provide additional student content after school or during the summer;
- School Library Books & Electronic Resources – (\$85,000) to reduce program funding by ten percent; and
- Special Education – Intensive Services – (\$2,807,900) to eliminate additional reimbursements to LEAs for special education students costing more than four times the average special education student, these amounts are already paid from sources dedicated to special education.

**SCHOOL BUILDING PROGRAM**

The Legislature approved intent language directing that:

*The State Board of Education study the Capital Outlay Foundation Program including addressing the formula weighting, addressing equity, and determining whether to use a WPU-based formula. (H.B. 5012, Item 6)*

**PUBLIC EDUCATION AGENCIES****State Administrative Office and General System Support**

- Fiscal Monitors -- \$650,700 for additional Full-time Equivalent fiscal monitors at the State Board of Education; and
- Statewide Online Education Program -- \$2.0 million one-time in FY 2020 and \$3.2 million in FY 2021 for costs associated with increased enrollment in the program.

The Legislature approved intent language directing that the State Board of Education:

*Evaluate the participation of home school and private school students in the Statewide Online Education Program. (H.B. 5012, Item 12)*

*Use any revenue or nonlapsing balances from licensing RISE test questions to develop additional assessment questions, provide professional learning, or for risk mitigation expenditures. (H.B. 5012, Item 13)*

**Federal Funding**

The Legislature appropriated the following federal funds one-time in FY 2021 to the State Board of Education as part of the Coronavirus Relief Funds:

- Elementary and Secondary Schools Emergency Relief (ESSER) Funds -- \$67,821,800 for distribution to LEAs to help offset costs associated with the coronavirus; and
- Governor's Emergency Education Relief (GEER) Funds -- \$29.0 million for distribution to LEAs to help offset costs associated with educating at risk students during the coronavirus pandemic.

**MSP Categorical Program Administration**

- Transferred \$320,000 one-time in FY 2020 and \$520,000 in FY 2021 from the Minimum School Program – Student Health and Counseling Support Program to the MSP Categorical Program Administration line item to fund administrative costs associated with the program.

**Initiative Programs**

- Financial Literacy -- \$500,000 one-time to fund a request for proposal (RFP) for a statewide, online financial literacy program;
- School Data Collection and Analysis -- \$900,000 for a statewide software license; and
- Strengthening College and Career Readiness Program Reduction -- (\$213,000) one-time to remove funding from the pilot program that has ended.

The Legislature approved intent language directing that:

*The State Board of Education contract with a provider to offer an online course that meets the state's financial literacy standards. (H.B. 3, Item 264)*

**Educator Licensing**

- STEM Endorsement -- (\$3.8 million) to correct an over-transfer that occurred during the 2019 General Session.

Legislators included the following budget reductions for the Public Education Agencies:

- Charter School Start-up Funds -- (\$510,000) to reduce the amount available to cover startup costs for new charter schools;
- Competency-based Education Grants -- (\$230,000) to reduce the program by 10 percent;
- Contracts and Grants -- (\$75,000) to eliminate the ongoing appropriation that is not associated with a specific program;
- ELL Software License -- (\$3.0 million) to eliminate the state-level ELL software license;

- General Funds - CPR Training -- (\$202,200) to eliminate General Funds used to reimburse LEAs for CPR training;
- General Funds - Non-descript Purpose -- (\$31,600) to eliminate General Funds not associated with a specific financial obligation;
- ProStart Culinary Arts Program -- (\$201,600) to reduce the program funding by 50 percent; and
- Student Health and Counseling Support Administration -- (\$200,000) to reduce funding for the administration of the program.

## Public Education Appropriations Subcommittee

### Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>State Board of Education - Minimum School Program</b>			
<b>Basic School Program</b>			
School Readiness - Percentage of students ready for kindergarten (literacy)	64%	H.B. 1	20
School Readiness - Percentage of students ready for kindergarten (numeracy)	76%	H.B. 1	20
School Readiness - Percentage of Students Who Demonstrate Proficiency on Exit Assessment	TBD	H.B. 1	20
Early Indicator of Academic Success - Percentage of 3rd grade students proficient in English language arts and mathematics	67%	H.B. 1	20
Proficiency in Core Academic Subjects - Percentage of 3rd through 8th grade students proficient in English language arts	64%	H.B. 1	20
Proficiency in Core Academic Subjects - Percentage of 3rd through 8th grade students proficient in mathematics	66%	H.B. 1	20
Proficiency in Core Academic Subjects - Percentage of 4th through 8th grade students proficient in science	67%	H.B. 1	20
Proficiency on Nationally Administered Assessment - Percentage of 4th Grade Students Proficient in English Language Arts	41%	H.B. 1	20
Proficiency on Nationally Administered Assessment - Percentage of 4th grade students proficient in mathematics	46%	H.B. 1	20
Proficiency on Nationally Administered Assessment - Percentage of 4th grade students proficient in science	45%	H.B. 1	20
Proficiency on Nationally Administered Assessment - Percentage of 8th grade students proficient in English language arts	38%	H.B. 1	20
Proficiency on Nationally Administered Assessment - Percentage of 8th grade students proficient in mathematics	39%	H.B. 1	20
Proficiency on Nationally Administered Assessment - Percentage of 8th grade students proficient in science	50%	H.B. 1	20
Postsecondary Access - Percentage of students who score at least 18 on the ACT	77%	H.B. 1	20
High School Completion - Percentage of students who graduate from high school in 4 years	90%	H.B. 1	20
Preparation for College - Percentage of students who have earned a concentration in or completed a certificate in Career and Technical Education or have earned credit in Advanced Placement, Concurrent Enrollment, or International Baccalaureate	87%	H.B. 1	20
<b>State Board of Education - State Board of Education</b>			
<b>State Administrative Office</b>			
Educators participating in trauma-informed practices training	6,000 Educators	H.B. 1	31
Local education agency Individuals with Disabilities Education Act noncompliance correction	100%	H.B. 1	31
<b>General System Support</b>			
Local education agencies served by Teaching and Learning	100%	H.B. 1	32
Career and Technical Education - Professional development	5,500 Educators	H.B. 1	32
Readiness Improvement Success Empowerment (RISE) summative assessments delivered to the field on schedule	17-Mar-20	H.B. 1	32
Utah Aspire Plus summative assessments delivered to the field on schedule	23-Mar-20	H.B. 1	32
<b>MSP Categorical Program Administration</b>			
Digital Teaching and Learning - Number of schools engaged in Digital Teaching and Learning	630 Schools	H.B. 1	28
Dual Immersion - Professional development for educators	1,800 Educators	H.B. 1	28
Dual Immersion - Support for guest educators	150 Educators	H.B. 1	28
Beverly Taylor Sorenson Elementary Arts Learning Program - Fidelity of program implementation	50 Site Visits	H.B. 1	28
Beverly Taylor Sorenson Elementary Arts Learning Program - Survey completion for schools with intervention when responses show concern for implementation	100%	H.B. 1	28
<b>Initiative Programs</b>			
Carson Smith Scholarship - Annual compliance reporting	100%	H.B. 1	27
UPSTART - Number of students served	11,711	H.B. 1	27
School Turnaround and Leadership Development - Schools meeting exit criteria or qualifying for an extension	100%	H.B. 1	27
Average number of partners forming a partnership with a lead grant applicant (within a feeder pattern)	15 partners	H.B. 1	27
Improvement in reading, math, and science proficiency rates for students regularly participating in the Intergenerational Poverty Interventions Grant Program	8 points in reading; 7 points in math; 4 points in science	H.B. 3	264



**Public Education Appropriations Subcommittee**

## Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Percent of grade 3 students at Partnerships for Student Success schools who meet reading benchmark at year end	55%	H.B. 3	264
Percent of grade 8 students at Partnerships for Student Success schools proficient in mathematics	24%	H.B. 3	264
High school graduation rater for students at Partnerships for Student Success schools	86%	H.B. 3	264
<b>State Charter School Board</b>			
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%	H.B. 1	33
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 59.1% until reach 90%	H.B. 1	33
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 27.3% until reach 90%	H.B. 1	33
<b>Educator Licensing</b>			
Background check response and notification of LEA within 72 hours	100%	H.B. 1	25
Teachers in a Utah LEA who hold a standard level 1, 2, or 3 license	95%	H.B. 1	25
Teachers in a Utah LEA who have demonstrated preparation in assigned subject area	95%	H.B. 1	25
<b>Child Nutrition</b>			
School districts and charter schools served	100% of districts; 50% of charters	H.B. 1	23
Administrative reviews completed	20% Annually   100% Over 5 Years	H.B. 1	23
Reimbursement claims paid within 30 days and an error rate less than 1 percent	100%	H.B. 1	23
<b>Fine Arts Outreach</b>			
Local Education Agencies Served Over a 3 Year Period	100% of districts, 90% of charters	H.B. 1	26
Number of Students Receiving Services	500,000	H.B. 1	26
Number of Teachers Receiving Services	26,000	H.B. 1	26
Efficacy of Education Programming as Determined by Peer Review	90%	H.B. 1	26
<b>Science Outreach</b>			
Student Science Experiences	380,000	H.B. 1	30
Student Field Trips	375,000	H.B. 1	30
Educator Professional Development	2,000 educators	H.B. 1	30
<b>Regional Service Centers</b>			
Professional development services	3,200 Educator Training Hrs; 20,000 Participation Hrs	H.B. 1	29
Technical support services	7,500 Support Hrs	H.B. 1	29
Higher education services	1,500 Graduate Level Credit Hrs	H.B. 1	29
<b>Utah Schools for the Deaf and the Blind</b>			
Average growth on vocabular assessments for the deaf and hard of hearing campus students	Greater than 2 standard score points	H.B. 1	36
Outreach Educational Services - Provide contracted outreach services	100%	H.B. 1	36
Deaf-Blind Educational Services - Improve communication matrix scores	2.5%	H.B. 1	36
Average percent of growth for blind and visually impaired students attending campus programs	51%	H.B. 1	36
<b>Teaching and Learning</b>			
Percent of students who participate in High Quality School Readiness who are proficient (earn Proficiency Level 3) in literacy on the KEEP Entry compared to students who participate in non-High Quality School Readiness programs tracked by the state	TBD	H.B. 1	35
Percent of students who participate in High Quality School Readiness who are proficient (earn 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	H.B. 1	35
	TBD	H.B. 1	35

**Public Education Appropriations Subcommittee****Operating and Capital Budget including Expendable Funds and Accounts**

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	7,014,100		7,014,100	7,542,900	528,800
General Fund, One-time	250,300		250,300	700	(249,600)
Education Fund	3,554,500,800		3,554,500,800	3,577,924,300	23,423,500
Education Fund, One-time	(3,097,300)	(31,995,600)	(35,092,900)	31,732,400	66,825,300
Uniform School Fund	32,500,000		32,500,000	25,500,000	(7,000,000)
Uniform School Fund, One-time		(3,000,000)	(3,000,000)		3,000,000
Federal Funds	520,583,000		520,583,000	367,058,800	(153,524,200)
Federal Funds, One-time	52,800	(153,649,900)	(153,597,100)	97,063,900	250,661,000
Dedicated Credits Revenue	7,916,000	1,039,200	8,955,200	9,011,700	56,500
Expendable Receipts		446,000	446,000	446,000	
Interest Income	140,100	110,100	250,200	250,200	
Autism Awareness Account (GFR)	50,700		50,700	50,700	
Charter School Levy Account (EFR)	26,931,000		26,931,000	30,428,500	3,497,500
Charter School Reserve Account (EFR)	50,000		50,000	50,000	
E-Cig. Subst. & Nicotine Tax Rst Act (GFR)				5,084,200	5,084,200
Federal Mineral Lease	1,712,400		1,712,400	1,720,800	8,400
Land Exchange Distribution Account (GFR)	16,100		16,100	16,200	100
Liquor Tax	39,277,800	8,646,500	47,924,300	39,419,700	(8,504,600)
Local Levy Growth Account (ERF)	48,997,900		48,997,900	70,135,200	21,137,300
Local Revenue	1,083,600,700		1,083,600,700	1,193,859,600	110,258,900
Minimum Basic Growth Account (EFR)	75,000,000		75,000,000	75,000,000	
School and Inst Trust Fund Mgt Acct	1,243,600		1,243,600	1,426,800	183,200
School Readiness (GFR)	65,300		65,300	65,600	300
Substance Abuse Prevention (GFR)	512,700		512,700		(512,700)
Teacher and Student Success Account (ERF)	83,950,000		83,950,000	93,250,000	9,300,000
Transfers	18,597,900	(22,408,600)	(3,810,700)	8,984,300	12,795,000
Trust Distribution Account (ERF)	83,243,900		83,243,900	89,412,600	6,168,700
Underage Drinking Prev. Program (EFR)	1,751,200		1,751,200	1,751,000	(200)
Repayments	2,977,000		2,977,000	2,977,000	
Beginning Nonlapsing	105,405,700	56,132,500	161,538,200	100,221,200	(61,317,000)
Closing Nonlapsing	(104,098,300)	17,033,800	(87,064,500)	(127,088,500)	(40,024,000)
<b>Total</b>	<b>\$5,589,145,400</b>	<b>(\$127,646,000)</b>	<b>\$5,461,499,400</b>	<b>\$5,703,295,800</b>	<b>\$241,796,400</b>
<b>Agencies</b>					
Minimum School Program	4,773,657,200	8,181,100	4,781,838,300	4,963,976,600	182,138,300
School Building Program	33,249,700		33,249,700	33,249,700	
State Board of Education	780,994,900	(135,827,100)	645,167,800	704,642,700	59,474,900
School and Institutional Trust Fund Office	1,243,600		1,243,600	1,426,800	183,200
<b>Total</b>	<b>\$5,589,145,400</b>	<b>(\$127,646,000)</b>	<b>\$5,461,499,400</b>	<b>\$5,703,295,800</b>	<b>\$241,796,400</b>
<b>Budgeted FTE</b>	<b>665.6</b>	<b>112.4</b>	<b>778.0</b>	<b>776.0</b>	<b>(2.0)</b>

**Public Education Appropriations Subcommittee**

## Transfers to Unrestricted Revenue

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Beginning Nonlapsing				213,000	213,000
Beginning Nonlapsing - Basic Prog		3,814,800	3,814,800		(3,814,800)
Beginning Nonlapsing - Related to Basic		8,985,200	8,985,200		(8,985,200)
<b>Total</b>	<b>\$0</b>	<b>\$12,800,000</b>	<b>\$12,800,000</b>	<b>\$213,000</b>	<b>(\$12,587,000)</b>
<b>Agencies</b>					
Rev Transfers - PED		12,800,000	12,800,000	213,000	(12,587,000)
<b>Total</b>	<b>\$0</b>	<b>\$12,800,000</b>	<b>\$12,800,000</b>	<b>\$213,000</b>	<b>(\$12,587,000)</b>

**Public Education Appropriations Subcommittee**

## Restricted Fund and Account Transfers

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Education Fund	208,347,900		208,347,900	261,785,200	53,437,300
Liquor Control Fund	1,750,000		1,750,000	1,750,000	
Beginning Nonlapsing				2,747,400	2,747,400
Closing Nonlapsing				(2,747,400)	(2,747,400)
<b>Total</b>	<b>\$210,097,900</b>	<b>\$0</b>	<b>\$210,097,900</b>	<b>\$263,535,200</b>	<b>\$53,437,300</b>
<b>Agencies</b>					
Restricted Account Transfers - PED	210,097,900		210,097,900	263,535,200	53,437,300
<b>Total</b>	<b>\$210,097,900</b>	<b>\$0</b>	<b>\$210,097,900</b>	<b>\$263,535,200</b>	<b>\$53,437,300</b>

**Public Education Appropriations Subcommittee****Fiduciary Funds**

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Dedicated Credits Revenue	115,000		115,000	115,000	
Interest Income	5,400		5,400	5,400	
Trust and Agency Funds	27,500		27,500		(27,500)
Beginning Nonlapsing	719,100	540,200	1,259,300	1,261,500	2,200
Closing Nonlapsing	(721,300)	(540,200)	(1,261,500)	(1,259,300)	2,200
<b>Total</b>	<b>\$145,700</b>	<b>\$0</b>	<b>\$145,700</b>	<b>\$122,600</b>	<b>(\$23,100)</b>

Agencies					
State Board of Education	145,700		145,700	122,600	(23,100)
<b>Total</b>	<b>\$145,700</b>	<b>\$0</b>	<b>\$145,700</b>	<b>\$122,600</b>	<b>(\$23,100)</b>

**Agency Table: Minimum School Program**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Education Fund, One-time	(29,955,700)	(19,418,900)	(49,374,600)	24,420,500	73,795,100
Education Fund	3,388,720,200		3,388,720,200	3,411,903,700	23,183,500
Uniform School Fund	32,500,000		32,500,000	25,500,000	(7,000,000)
Uniform School Fund, One-time		(3,000,000)	(3,000,000)		3,000,000
Charter School Levy Account (EFR)	26,931,000		26,931,000	30,428,500	3,497,500
Local Levy Growth Account (ERF)	48,997,900		48,997,900	70,135,200	21,137,300
Local Revenue	1,083,600,700		1,083,600,700	1,193,859,600	110,258,900
Minimum Basic Growth Account (EFR)	56,250,000		56,250,000	56,250,000	
Teacher and Student Success Account (ERF)	83,950,000		83,950,000	93,250,000	9,300,000
Transfers		(12,800,000)	(12,800,000)		12,800,000
Trust Distribution Account (ERF)	82,663,100		82,663,100	88,829,100	6,166,000
Beginning Nonlapsing	42,750,500	14,081,300	56,831,800	26,631,800	(30,200,000)
Closing Nonlapsing	(42,750,500)	29,318,700	(13,431,800)	(57,231,800)	(43,800,000)
<b>Total</b>	<b>\$4,773,657,200</b>	<b>\$8,181,100</b>	<b>\$4,781,838,300</b>	<b>\$4,963,976,600</b>	<b>\$182,138,300</b>
<b>Line Items</b>					
Basic School Program	3,103,563,000	12,000,000	3,115,563,000	3,187,445,100	71,882,100
Related to Basic School Programs	882,889,700	8,181,100	891,070,800	918,488,800	27,418,000
Voted and Board Local Levy Programs	787,204,500	(12,000,000)	775,204,500	858,042,700	82,838,200
<b>Total</b>	<b>\$4,773,657,200</b>	<b>\$8,181,100</b>	<b>\$4,781,838,300</b>	<b>\$4,963,976,600</b>	<b>\$182,138,300</b>
<b>Budgeted FTE</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>(2.0)</b>

<b>Minimum School Program &amp; School Building Program - Budget Detail Tables</b>					
<b>2020 General Session + 3rd, 4th, &amp; 5th Special Sessions</b>					
<b>FY 2020 Revised   FY 2021 Appropriated</b>					
		Fiscal Year 2020 Revised	Fiscal Year 2021 Appropriated		
<b>Section 1: Minimum School Program - Summary of Total Revenue Sources and Expenditures by Program</b>					
<b>Total Revenue Sources</b>			<b>Amount</b>		<b>Amount</b>
A. General State Revenue					
1. Education Fund			3,388,720,200		3,411,903,700
a. Education Fund, One-time			(49,374,600)		24,420,500
B. Restricted State Revenue					
1. Uniform School Fund			32,500,000		25,500,000
a. Uniform School Fund, One-time			(3,000,000)		0
2. USF Restricted - Trust Distribution Account			82,663,100		88,829,100
3. EF Restricted - Minimum Basic Growth Account <sup>(6)</sup>			56,250,000		56,250,000
4. EF Restricted - Charter School Levy Account <sup>(5)</sup>			26,931,000		30,428,500
5. EF Restricted - Teacher and Student Success Account <sup>(6)</sup>			83,950,000		93,250,000
6. EF Restricted - Local Levy Growth Account <sup>(6)</sup>			48,997,900		70,135,200
<b>Subtotal State Revenues:</b>			<b>\$3,667,637,600</b>		<b>\$3,800,717,000</b>
C. Local Property Tax Revenue					
1. Minimum Basic Tax Rate					
a. Basic Levy			348,036,700		365,367,400
b. Basic Levy Increment Rate <sup>(6)</sup>			75,000,000		75,000,000
2. Equity Pupil Tax Rate <sup>(6)</sup>			48,997,900		70,135,200
3. WPU Value Rate <sup>(6)</sup>			37,450,000		46,750,000
4. Voted Local Levy			350,202,100		380,353,200
5. Board Local Levy			208,914,000		241,253,800
a. Early Literacy Program			15,000,000		15,000,000
<b>Subtotal Local Revenues:</b>			<b>\$1,083,600,700</b>		<b>\$1,193,859,600</b>
D. Transfer to Education Fund <sup>(2)</sup>			(12,800,000)		0
D. Beginning Nonlapsing Balances			56,831,800		26,631,800
E. Closing Nonlapsing Balances			(13,431,800)		(57,231,800)
<b>Total Revenues:</b>			<b>\$4,751,238,300</b>		<b>\$4,994,576,600</b>
<b>Total Expenditures by Program</b>					
A. Basic School Program			3,115,563,000		3,187,445,100
B. Related to Basic School Program			891,070,800		918,488,800
C. Voted & Board Local Levy Programs			775,204,500		858,042,700
<b>Total Expenditures:</b>			<b>\$4,781,838,300</b>		<b>\$4,963,976,600</b>

**Minimum School Program & School Building Program - Budget Detail Tables**  
**2020 General Session + 3rd, 4th, & 5th Special Sessions**  
**FY 2020 Revised | FY 2021 Appropriated**

Fiscal Year 2020  
Revised

Fiscal Year 2021  
Appropriated

**Section 2: Minimum School Program - Detail of Revenue Sources & Expenditures by Program**

**Table A: Basic School Program (Weighted Pupil Unit Programs)**

<i>WPU Value :</i>		\$3,532			\$3,596
<i>Basic Tax Rate:</i>		0.001661			0.001628
<b>Revenue Sources</b>	<b>Changes</b>	<b>Amount</b>	<b>Changes</b>	<b>Amount</b>	
A. State Revenue					
1. Education Fund	0	2,561,578,400	44,293,600	2,605,872,000	
a. Education Fund, One-time <sup>(2)(3)</sup>	0	(5,000,000)	29,420,500	29,420,500	
B. Restricted State Revenue					
1. Uniform School Fund	0	32,500,000	(7,000,000)	25,500,000	
a. Uniform School Fund, One-time	0	(3,000,000)	0	0	
<b>Subtotal - State Revenues:</b>		<b>\$2,586,078,400</b>		<b>\$2,660,792,500</b>	
C. Local Property Tax Revenue					
1. Minimum Basic Tax Rate					
a. Basic Levy	0	348,036,700	17,330,700	365,367,400	
b. Basic Levy Increment Rate <sup>(6)</sup>	0	75,000,000	0	75,000,000	
2. Equity Pupil Tax Rate <sup>(6)</sup>	0	48,997,900	21,137,300	70,135,200	
3. WPU Value Rate <sup>(6)</sup>	0	37,450,000	9,300,000	46,750,000	
<b>Subtotal - Local Property Tax Revenues:</b>		<b>\$509,484,600</b>		<b>\$557,252,600</b>	
D. Transfer to Education Fund		(3,814,800)		0	
D. Beginning Nonlapsing Balances	0	29,570,900		9,570,900	
E. Closing Nonlapsing Balances	0	(5,756,100)		(40,170,900)	
<b>Total Revenues:</b>		<b>\$3,115,563,000</b>		<b>\$3,187,445,100</b>	
<b>Expenditures by Categorical Program</b>	<b>WPU</b>	<b>Amount</b>	<b>WPU</b>	<b>Amount</b>	
A. Regular Basic School Program					
1. Kindergarten	27,277	96,342,400	27,308	98,199,600	
2. Grades 1-12 <sup>(2)(3)</sup>	599,952	2,131,030,500	606,016	2,179,233,500	
3. Foreign Exchange Students	328	1,158,500	0	0	
4. Necessarily Existent Small Schools	9,730	34,366,300	10,577	38,034,900	
5. Professional Staff	55,919	197,505,900	56,572	203,433,000	
6. Administrative Costs	1,490	5,262,700	0	88,300	
<b>Subtotal - Regular Basic School Program:</b>	<b>694,696</b>	<b>\$2,465,666,300</b>	<b>700,473</b>	<b>\$2,518,989,300</b>	
B. Restricted Basic School Program					
1. Special Education - Regular - Add-on WPU <sup>(3)</sup>	84,217	297,463,000	86,450	310,865,700	
2. Special Education - Regular - Self-Contained	13,787	48,695,700	13,229	47,571,500	
3. Special Education - Pre-School	11,179	39,484,200	11,311	40,674,500	
4. Special Education - Extended Year Program	452	1,596,500	457	1,643,400	
5. Special Education - Impact Aid <sup>(1)</sup>	2,036	7,191,200	2,060	7,407,700	
6. Special Education - Intensive Services	786	2,776,200	0	0	
7. Special Education - Extended Year for Special Educators	909	3,210,600	909	3,268,800	
8. Career & Technical Education - District Add-on <sup>(1)</sup>	28,761	101,583,900	29,100	104,643,600	
9. Class Size Reduction	41,873	147,895,400	42,375	152,380,600	
<b>Subtotal - Restricted Basic School Program:</b>	<b>184,000</b>	<b>\$649,896,700</b>	<b>185,891</b>	<b>\$668,455,800</b>	
<b>Total Expenditures:</b>	<b>878,696</b>	<b>\$3,115,563,000</b>	<b>886,364</b>	<b>\$3,187,445,100</b>	

T H E L I N E



**Minimum School Program & School Building Program - Budget Detail Tables**  
**2020 General Session + 3rd, 4th, & 5th Special Sessions**  
**FY 2020 Revised | FY 2021 Appropriated**

	<b>Fiscal Year 2020</b>	<b>Fiscal Year 2021</b>
	<b>Revised</b>	<b>Appropriated</b>

**T H E L I N E**

<b>Table B: Related to Basic School Program (Below-the-Line)</b>				
<i>Charter School Local Replacement Rate:</i>		\$2,355		\$2,562
<i>Charter School Administrative Cost Rate:</i>		\$100		\$0
<b>Revenue Sources</b>	<b>Changes</b>	<b>Amount</b>	<b>Changes</b>	<b>Amount</b>
A. State Revenue				
1. Education Fund	\$0	698,401,300	12,579,900	710,981,200
a. Education Fund, One-time	3,500,200	(11,474,600)	(5,000,000)	(5,000,000)
B. Restricted State Revenue				
1. USF Restricted - Trust Distribution Account	0	82,663,100	6,166,000	88,829,100
2. EF Restricted - Teacher and Student Success Account <sup>(6)</sup>	0	83,950,000	9,300,000	93,250,000
3. EF Restricted - Charter School Levy Account <sup>(5)</sup>	0	26,931,000	3,497,500	30,428,500
<b>Subtotal - State Revenues:</b>		<b>\$880,470,800</b>		<b>\$918,488,800</b>
C. Transfer to Education Fund	(8,985,200)	(8,985,200)		0
C. Beginning Nonlapsing Balances	0	27,260,900	0	17,060,900
D. Closing Nonlapsing Balances	0	(7,675,700)	0	(17,060,900)
<b>Total Revenues:</b>		<b>\$891,070,800</b>		<b>\$918,488,800</b>
<b>Expenditures by Categorical Program</b>	<b>Changes</b>	<b>Funding</b>	<b>Changes</b>	<b>Amount</b>
A. Related to Basic Programs				
1. Pupil Transportation - To & From School <sup>(4)</sup>	0	98,461,900	2,959,100	101,421,000
2. Pupil Transportation - Rural Transportation Grants	0	1,000,000	0	1,000,000
3. Pupil Transportation - Rural School Reimbursement	0	500,000	0	500,000
4. Flexible Allocation - WPU Distribution <sup>(2)(6)</sup>	0	7,788,000	0	0
5. Charter School Local Replacement <sup>(5)</sup>	0	195,042,300	10,289,200	205,331,500
6. Charter School Administrative Costs	0	8,112,200	(8,112,200)	0
7. Charter School Funding Base Program	0	0	3,100,000	3,100,000
<b>Subtotal - Related to Basic Programs:</b>		<b>\$310,904,400</b>		<b>\$311,352,500</b>
B. Focus Populations				
1. Enhancement for At-Risk Students <sup>(1)(3)</sup>	\$0	44,836,000	3,367,700	48,203,700
2. Youth-in-Custody <sup>(1)</sup>	0	25,222,500	758,000	25,980,500
3. Adult Education <sup>(1)</sup>	0	14,175,400	426,000	14,601,400
4. Enhancement for Accelerated Students	0	5,483,300	164,800	5,648,100
5. Centennial Scholarship Program	0	269,300	(269,300)	0
6. Concurrent Enrollment	0	11,750,900	353,200	12,104,100
7. Title I Schools in Improvement - Paraeducators	0	300,000	0	300,000
8. Early Literacy Program <sup>(1)</sup>	0	14,550,000	0	14,550,000
9. Early Intervention	0	7,500,000	4,955,000	12,455,000
10. Early Graduation from Competency-Based Education <sup>(2)</sup>	(55,700)	0	0	0
<b>Subtotal - Focus Populations:</b>		<b>\$124,087,400</b>		<b>\$133,842,800</b>
C. Educator Supports				
1. Educator Salary Adjustments <sup>(2)</sup>	4,680,900	182,626,400	4,680,900	182,626,400
2. Teacher Salary Supplement <sup>(2)</sup>	3,820,200	22,748,800	3,300,000	22,228,600
3. National Board Certified Teacher Programs	0	246,300	(246,300)	0
4. Teacher Supplies & Materials	0	5,500,000	0	5,500,000
5. Effective Teachers in High Poverty Schools	0	250,000	0	250,000
6. Grants for Educators in High-need Schools	0	500,000	0	500,000
7. Elementary School Counselor Program	0	2,100,000	0	2,100,000
<b>Subtotal - Educator Supports:</b>		<b>\$213,971,500</b>		<b>\$213,205,000</b>
D. Statewide Initiatives				
1. School LAND Trust Program	0	82,663,100	6,166,000	88,829,100
2. Teacher and Student Success Program <sup>(6)(7)</sup>	0	98,950,000	9,300,000	108,250,000
3. Student Health and Counseling Support Program <sup>(1)(2)</sup>	(320,000)	15,680,000	9,800,000	25,480,000
4. School Library Books & Electronic Resources	0	850,000	(85,000)	765,000
5. Matching Fund for School Nurses	0	1,002,000	0	1,002,000
6. Dual Immersion <sup>(1)</sup>	0	5,030,000	0	5,030,000
7. Year-Round Math & Science (USTAR Centers)	0	6,200,000	(6,200,000)	0
8. Beverley Taylor Sorenson Arts Learning Program <sup>(1)(2)</sup>	0	11,880,000	(1,000,000)	10,880,000
9. Digital Teaching & Learning Program <sup>(1)</sup>	0	19,852,400	0	19,852,400
<b>Subtotal - Other Programs:</b>		<b>\$242,107,500</b>		<b>\$260,088,500</b>
<b>Total Expenditures:</b>		<b>\$891,070,800</b>		<b>\$918,488,800</b>

**Minimum School Program & School Building Program - Budget Detail Tables**  
**2020 General Session + 3rd, 4th, & 5th Special Sessions**  
**FY 2020 Revised | FY 2021 Appropriated**

	Fiscal Year 2020 Revised		Fiscal Year 2021 Appropriated	
<b>Table C: Voted &amp; Board Local Levy Programs</b>				
<i>Guarantee Rate (per 0.0001 Tax Rate per WPU) :</i>		<b>\$44.98</b>		<b>\$48.28</b>
<b>Revenue Sources</b>	<b>Changes</b>	<b>Amount</b>	<b>Changes</b>	<b>Amount</b>
A. State Revenue				
1. Education Fund	\$0	128,740,500	(33,690,000)	95,050,500
a. Education Fund, One-time <sup>(2)(3)</sup>	(\$12,000,000)	(32,900,000)	0	0
B. Restricted State Revenue				
1. EFR - Minimum Basic Growth Account <sup>(6)</sup>	0	56,250,000	0	56,250,000
2. EFR - Local Levy Growth Account <sup>(6)</sup>	0	48,997,900	21,137,300	70,135,200
<b>Subtotal - State Revenues:</b>		<b>201,088,400</b>		<b>221,435,700</b>
C. Local Property Tax Revenue				
1. Voted Local Levy	0	350,202,100	30,151,100	380,353,200
2. Board Local Levy	0	208,914,000	32,339,800	241,253,800
a. Reading Improvement Program	0	15,000,000	0	15,000,000
<b>Subtotal - Local Property Tax Revenues:</b>		<b>574,116,100</b>		<b>636,607,000</b>
<b>Total Revenues:</b>		<b>\$775,204,500</b>		<b>\$858,042,700</b>
<b>Expenditures by Categorical Program</b>	<b>Changes</b>	<b>Amount</b>	<b>Changes</b>	<b>Amount</b>
A. Voted and Board Local Levy Programs				
1. Voted Local Levy Program <sup>(2)(3)(6)</sup>	(6,000,000)	514,950,100	18,598,400	538,548,500
2. Board Local Levy Program <sup>(2)(3)(6)</sup>	(6,000,000)	245,254,400	54,239,800	304,494,200
3. Board Local Levy - Early Literacy Program	0	15,000,000	0	15,000,000
<b>Total Expenditures:</b>		<b>\$775,204,500</b>		<b>\$858,042,700</b>
<b>Total Minimum School Program Expenditures:</b>		<b>\$4,781,838,300</b>		<b>\$4,963,976,600</b>

**Minimum School Program & School Building Program - Budget Detail Tables**  
**2020 General Session + 3rd, 4th, & 5th Special Sessions**  
**FY 2020 Revised | FY 2021 Appropriated**

	<b>Fiscal Year 2020 Revised</b>	<b>Fiscal Year 2021 Appropriated</b>
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**Section 3: School Building Programs - Total Revenues & Expenditures (Not Included in MSP Totals Above)**

Revenue Sources	Changes	Amount	Changes	Amount
A. State Revenue				
1. Education Fund	0	14,499,700	0	14,499,700
B. Restricted State Revenue				
1. EFR - Minimum Basic Growth Account	0	18,750,000	0	18,750,000
<b>Total Revenues:</b>		<b>\$33,249,700</b>		<b>\$33,249,700</b>
Expenditures by Categorical Program	Changes	Amount	Changes	Amount
A. Capital Outlay Programs				
1. Foundation Program	0	27,610,900	0	27,610,900
2. Enrollment Growth Program	0	5,638,800	0	5,638,800
<b>Total Expenditures:</b>		<b>\$33,249,700</b>		<b>\$33,249,700</b>

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**Notes:**

- Administrative funding for certain MSP categorical programs can be found in the "MSP Categorical Program Administration" line item in the State Board of Education's budget. Adding program and administration funding will provide the full-cost for the program.
- Includes one-time funding appropriated by the Legislature in FY 2020 or FY 2021, as follows:
  - FY 2020 - Student Health and Counseling Support Program (\$10,000,000), Voted & Board Local Levy Programs (\$20,900,000), Beverly Taylor Sorenson Arts Learning Program \$1,000,000, Early Graduation from Competency Based Education (\$55,700).
  - FY 2020 Supplemental (2020GS) - Transfer of \$12,000,000 from the Voted & Board Local Levy Program to the Grades 1-12 Program. Transfer of \$12,800,000 from nonlapsing balances in the Basic and Related to Basic School Programs to the Education Fund. Transfer of \$320,000 from the Student Health and Counseling Support Program to the MSP Categorical Program Administration Program. \$3,820,200 to support the Teacher Salary Supplement Program. \$4,680,900 to the Educator Salary Adjustment Program.
- Transferred a total of \$12.0 million one-time from the Voted & Board Local Levy Programs to the Basic School Program - Grades 1-12 in FY 2019 to provide the State Board of Education flexibility to maintain categorical program funding levels as authorized under 53F-2-205.
- Includes approximately \$4.3 million in funding for student transportation at the Utah Schools for the Deaf and the Blind.
- Local school districts levy a tax rate for their contribution to the Charter School Local Replacement program. The revenue generated from the tax is deposited into the Education Fund Restricted - Charter School Levy Account and appropriated to the program.
- Education Fund Restricted (EFR) accounts created by the Legislature funded from state fund "savings" generated through increased property tax revenues collected by various tax rates that are part of the Basic Levy. When local school districts pay more of the cost of WPU's from the property tax, less state revenue is required. This state revenue is transferred to the restricted funds to support other education programs.
- The Teacher and Student Success Program includes \$15.0 million appropriated in FY 2020 from the Education Fund. This program is funded from two sources, the Education Fund as mentioned, and the remaining funding from the EFR-Teacher and Student Success Account.

**Agency Table: School Building Program**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Education Fund	14,499,700		14,499,700	14,499,700	
Minimum Basic Growth Account (EFR)	18,750,000		18,750,000	18,750,000	
<b>Total</b>	<b>\$33,249,700</b>		<b>\$33,249,700</b>	<b>\$33,249,700</b>	
<b>Line Items</b>					
Capital Outlay Programs	33,249,700		33,249,700	33,249,700	
<b>Total</b>	<b>\$33,249,700</b>		<b>\$33,249,700</b>	<b>\$33,249,700</b>	

**Agency Table: State Board of Education**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	7,014,100		7,014,100	7,542,900	528,800
General Fund, One-time	250,300		250,300	700	(249,600)
Education Fund, One-time	26,858,400	(12,576,700)	14,281,700	7,311,900	(6,969,800)
Education Fund	151,280,900		151,280,900	151,520,900	240,000
Federal Funds	520,583,000		520,583,000	367,058,800	(153,524,200)
Federal Funds, One-time	52,800	(153,649,900)	(153,597,100)	97,063,900	250,661,000
Dedicated Credits Revenue	7,916,000	1,039,200	8,955,200	9,011,700	56,500
Expendable Receipts		446,000	446,000	446,000	
Interest Income	140,100	110,100	250,200	250,200	
Autism Awareness Account (GFR)	50,700		50,700	50,700	
Charter School Reserve Account (EFR)	50,000		50,000	50,000	
E-Cig. Subst. & Nicotine Tax Rst. Acct. (GFR)				5,084,200	5,084,200
Federal Mineral Lease	1,712,400		1,712,400	1,720,800	8,400
Land Exchange Distribution Account (GFR)	16,100		16,100	16,200	100
Liquor Tax	39,277,800	8,646,500	47,924,300	39,419,700	(8,504,600)
School Readiness (GFR)	65,300		65,300	65,600	300
Substance Abuse Prevention (GFR)	512,700		512,700		(512,700)
Transfers	18,597,900	(9,608,600)	8,989,300	8,984,300	(5,000)
Trust Distribution Account (ERF)	580,800		580,800	583,500	2,700
Underage Drinking Prev. Program (EFR)	1,751,200		1,751,200	1,751,000	(200)
Repayments	2,977,000		2,977,000	2,977,000	
Beginning Nonlapsing	62,655,200	42,051,200	104,706,400	73,589,400	(31,117,000)
Closing Nonlapsing	(61,347,800)	(12,284,900)	(73,632,700)	(69,856,700)	3,776,000
<b>Total</b>	<b>\$780,994,900</b>	<b>(\$135,827,100)</b>	<b>\$645,167,800</b>	<b>\$704,642,700</b>	<b>\$59,474,900</b>
<b>Line Items</b>					
Charter School Revolving Account	1,511,400		1,511,400	1,511,400	
Child Nutrition	198,877,500	8,179,600	207,057,100	198,429,600	(8,627,500)
Child Nutrition - Federal Commodities	19,159,300		19,159,300	19,159,300	
Education Contracts		10,600	10,600		(10,600)
Educator Licensing	7,379,800	(44,500)	7,335,300	2,325,700	(5,009,600)
Fine Arts Outreach	5,160,000		5,160,000	4,960,000	(200,000)
Hospitality and Tourism Mgmt. Ed. Acct.	269,900	80,100	350,000	350,000	
Initiative Programs	64,468,900	8,184,800	72,653,700	51,386,100	(21,267,600)
MSP Categorical Program Administration	5,920,000	871,400	6,791,400	5,839,500	(951,900)
Regional Service Centers	2,000,000		2,000,000	2,000,000	
School Building Revolving Account	1,465,600		1,465,600	1,465,600	
Science Outreach	5,490,000		5,490,000	5,290,000	(200,000)
State Administrative Office	342,145,800	(144,068,500)	198,077,300	302,332,800	104,255,500
General System Support	71,335,400	(507,700)	70,827,700	64,699,700	(6,128,000)
State Charter School Board	3,953,800	260,000	4,213,800	4,150,100	(63,700)
Teaching and Learning	9,105,500	(8,999,500)	106,000	203,000	97,000
Utah Charter School Finance Authority	50,000		50,000	50,000	
Utah Schools for the Deaf and the Blind	42,702,000	206,600	42,908,600	40,489,900	(2,418,700)
<b>Total</b>	<b>\$780,994,900</b>	<b>(\$135,827,100)</b>	<b>\$645,167,800</b>	<b>\$704,642,700</b>	<b>\$59,474,900</b>
<b>Budgeted FTE</b>	<b>661.6</b>	<b>109.0</b>	<b>770.6</b>	<b>770.6</b>	<b>0.0</b>

**Agency Table: State Board of Education****Fiduciary Funds**

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Dedicated Credits Revenue	115,000		115,000	115,000	
Interest Income	5,400		5,400	5,400	
Trust and Agency Funds	27,500		27,500		(27,500)
Beginning Nonlapsing	719,100	540,200	1,259,300	1,261,500	2,200
Closing Nonlapsing	(721,300)	(540,200)	(1,261,500)	(1,259,300)	2,200
<b>Total</b>	<b>\$145,700</b>		<b>\$145,700</b>	<b>\$122,600</b>	<b>(\$23,100)</b>

Line Items					
Education Tax Check-off Lease Refunding	25,300		25,300	2,200	(23,100)
Schools for the Deaf & the Blind Donat. Fund	120,400		120,400	120,400	
<b>Total</b>	<b>\$145,700</b>		<b>\$145,700</b>	<b>\$122,600</b>	<b>(\$23,100)</b>

**Agency Table: Rev Transfers - PED**

## Transfers to Unrestricted Funds

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Beginning Nonlapsing				213,000	213,000
Beginning Nonlapsing - Basic Prog		3,814,800	3,814,800		(3,814,800)
Beginning Nonlapsing - Related to Basic		8,985,200	8,985,200		(8,985,200)
<b>Total</b>		<b>\$12,800,000</b>	<b>\$12,800,000</b>	<b>\$213,000</b>	<b>(\$12,587,000)</b>
<b>Line Items</b>					
Education Fund - PED		12,800,000	12,800,000	213,000	(12,587,000)
<b>Total</b>		<b>\$12,800,000</b>	<b>\$12,800,000</b>	<b>\$213,000</b>	<b>(\$12,587,000)</b>

**Agency Table: Restricted Account Transfers - PED**

## Restricted Fund and Account Transfers

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Education Fund	208,347,900		208,347,900	261,785,200	53,437,300
Liquor Control Fund	1,750,000		1,750,000	1,750,000	
Beginning Nonlapsing				2,747,400	2,747,400
Closing Nonlapsing				(2,747,400)	(2,747,400)
<b>Total</b>	<b>\$210,097,900</b>		<b>\$210,097,900</b>	<b>\$263,535,200</b>	<b>\$53,437,300</b>
<b>Line Items</b>					
USFR - Growth in Student Population Acct.	400,000		400,000	23,400,000	23,000,000
EFR - Minimum Basic Growth Account	75,000,000		75,000,000	75,000,000	
Underage Drinking Prev. Program Rest. Acct.	1,750,000		1,750,000	1,750,000	
Local Levy Growth Account	48,997,900		48,997,900	70,135,200	21,137,300
Teacher and Student Success Account	83,950,000		83,950,000	93,250,000	9,300,000
<b>Total</b>	<b>\$210,097,900</b>		<b>\$210,097,900</b>	<b>\$263,535,200</b>	<b>\$53,437,300</b>



**Agency Table: School and Institutional Trust Fund Office**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
School and Inst. Trust Fund Mgt. Acct.	1,243,600		1,243,600	1,426,800	183,200
<b>Total</b>	<b>\$1,243,600</b>		<b>\$1,243,600</b>	<b>\$1,426,800</b>	<b>\$183,200</b>
<b>Line Items</b>					
School and Institutional Trust Fund Office	1,243,600		1,243,600	1,426,800	183,200
<b>Total</b>	<b>\$1,243,600</b>		<b>\$1,243,600</b>	<b>\$1,426,800</b>	<b>\$183,200</b>
<b>Budgeted FTE</b>	<b>4.0</b>	<b>1.4</b>	<b>5.4</b>	<b>5.4</b>	<b>0.0</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Operating and Capital Budgets</b>									
<b>Minimum School Program</b>									
<b>Basic School Program</b>									
Education Fund		2,556,510,800	170,023,000			7,000,000		(127,661,800)	2,605,872,000
Education Fund, One-time							30,600,000	(1,179,500)	29,420,500
Uniform School Fund		32,500,000			(7,000,000)				25,500,000
Local Education Revenue		547,952,600	20,600,000					(11,300,000)	557,252,600
Beginning Balance		29,570,900					(20,000,000)		9,570,900
Closing Balance		(29,570,900)					(10,600,000)		(40,170,900)
<b>Basic School Program Total</b>	<b>\$0</b>	<b>\$3,136,963,400</b>	<b>\$190,623,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$140,141,300)</b>	<b>\$3,187,445,100</b>
<b>Related to Basic School Programs</b>									
Education Fund		707,334,500	40,763,400			21,097,600		(58,214,300)	710,981,200
Education Fund, One-time			250,000			30,800,000		(36,050,000)	(5,000,000)
Education Special Revenue		197,041,600	6,166,000			20,600,000		(11,300,000)	212,507,600
Beginning Balance		27,660,900					(10,600,000)		17,060,900
Closing Balance		(27,660,900)					10,600,000		(17,060,900)
<b>Related to Basic School Prog</b>	<b>\$0</b>	<b>\$904,376,100</b>	<b>\$47,179,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,497,600</b>	<b>\$0</b>	<b>(\$105,564,300)</b>	<b>\$918,488,800</b>
<b>Voted and Board Local Levy Programs</b>									
Education Fund		128,740,500				(14,690,000)		(19,000,000)	95,050,500
Education Fund, One-time		(33,690,000)				33,690,000			
Education Special Revenue		126,385,200							126,385,200
Local Education Revenue		636,607,000							636,607,000
<b>Voted and Board Local Levy</b>	<b>\$0</b>	<b>\$858,042,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,000,000</b>	<b>\$0</b>	<b>(\$19,000,000)</b>	<b>\$858,042,700</b>
<b>Minimum School Program Tot</b>	<b>\$0</b>	<b>\$4,899,382,200</b>	<b>\$237,802,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,497,600</b>	<b>\$0</b>	<b>(\$264,705,600)</b>	<b>\$4,963,976,600</b>
<b>School Building Program</b>									
<b>Capital Outlay Programs</b>									
Education Fund		14,499,700							14,499,700
Education Special Revenue		18,750,000							18,750,000
<b>Capital Outlay Programs Tot</b>	<b>\$0</b>	<b>\$33,249,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,249,700</b>
<b>School Building Program Total</b>	<b>\$0</b>	<b>\$33,249,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,249,700</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>State Board of Education</b>									
<b>Child Nutrition</b>									
Education Fund	55,500,000	144,400		700	(100)	(55,500,400)		(144,200)	400
Education Fund, One-time				100					100
Federal Funds	159,371,700			92,800	(300)	(19,200)		(45,900)	159,399,100
Dedicated Credits	(39,275,700)	39,281,900				39,295,300		124,400	39,425,900
Transfers		(395,900)							(395,900)
Beginning Balance		3,984,700							3,984,700
Closing Balance		(3,984,700)							(3,984,700)
<b>Child Nutrition Total</b>	<b>\$16,224,300</b>	<b>\$198,402,100</b>	<b>\$0</b>	<b>\$93,600</b>	<b>(\$400)</b>	<b>(\$16,224,300)</b>	<b>\$0</b>	<b>(\$65,700)</b>	<b>\$198,429,600</b>
<b>Child Nutrition - Federal Commodities</b>									
Federal Funds		19,159,300							19,159,300
<b>Child Nutrition - Federal Cor</b>	<b>\$0</b>	<b>\$19,159,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,159,300</b>
<b>Educator Licensing</b>									
Education Fund		7,654,600	(3,629,300)	46,200				(207,300)	3,864,200
Education Fund, One-time				7,300			29,300	(1,200,000)	(1,163,400)
Transfers		(375,100)							(375,100)
Beginning Balance		5,000					(5,000)		
<b>Educator Licensing Total</b>	<b>\$0</b>	<b>\$7,284,500</b>	<b>(\$3,629,300)</b>	<b>\$53,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,300</b>	<b>(\$1,407,300)</b>	<b>\$2,325,700</b>
<b>Fine Arts Outreach</b>									
Education Fund		4,960,000	250,000			200,000		(450,000)	4,960,000
Education Fund, One-time							1,400		1,400
Beginning Balance		128,700					(1,400)		127,300
Closing Balance		(128,700)							(128,700)
<b>Fine Arts Outreach Total</b>	<b>\$0</b>	<b>\$4,960,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>(\$450,000)</b>	<b>\$4,960,000</b>
<b>Initiative Programs</b>									
General Fund		7,130,300		5,000				(2,700)	7,132,600
General Fund, One-time				600					600
Education Fund		42,786,700	19,007,500	21,200		500,000	60,000	(16,321,300)	46,054,100
Education Fund, One-time			2,688,500	1,800		1,025,000	6,249,800	(10,227,600)	(262,500)
General Fund Restricted		50,700							50,700
Transfers		2,708,000							2,708,000
Beginning Balance		14,483,300					(6,249,800)		8,233,500
Closing Balance		(12,530,900)							(12,530,900)
<b>Initiative Programs Total</b>	<b>\$0</b>	<b>\$54,628,100</b>	<b>\$21,696,000</b>	<b>\$28,600</b>	<b>\$0</b>	<b>\$1,525,000</b>	<b>\$60,000</b>	<b>(\$26,551,600)</b>	<b>\$51,386,100</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>MSP Categorical Program Administration</b>									
Education Fund		6,075,700	520,000	53,000		1,165,000		(1,404,300)	6,409,400
Education Fund, One-time Transfers		(396,800)		5,900			885,200		891,100
Beginning Balance		1,593,000					(885,200)		707,800
Closing Balance		(1,772,000)							(1,772,000)
<b>MSP Categorical Program Ai</b>	<b>\$0</b>	<b>\$5,499,900</b>	<b>\$520,000</b>	<b>\$58,900</b>	<b>\$0</b>	<b>\$1,165,000</b>	<b>\$0</b>	<b>(\$1,404,300)</b>	<b>\$5,839,500</b>
<b>Regional Service Centers</b>									
Education Fund		2,000,000							2,000,000
<b>Regional Service Centers To</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>Science Outreach</b>									
Education Fund		5,290,000	200,000					(200,000)	5,290,000
Education Fund, One-time Beginning Balance		49,500					17,200		17,200
Closing Balance		(49,500)					(17,200)		32,300
<b>Science Outreach Total</b>	<b>\$0</b>	<b>\$5,290,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$200,000)</b>	<b>\$5,290,000</b>
<b>State Administrative Office</b>									
General Fund		31,600			200	410,000		(31,600)	410,200
Education Fund	2,850,000	17,651,900	1,601,200	295,800	49,400	1,797,300		(1,671,400)	22,574,200
Education Fund, One-time			3,200,000	41,300		15,000	3,416,400		3,457,700
General Fund Restricted		593,900		4,300	100	4,568,600		(900)	5,166,000
Education Special Revenue	(1,751,000)	2,331,300		11,600		1,751,000		(8,400)	2,334,500
Federal Funds		157,266,500		199,700				96,869,300	254,335,500
Dedicated Credits		64,300							64,300
Federal Mineral Lease		1,306,300		13,000	6,900			(9,600)	1,316,600
Transfers		3,112,800		165,400	3,900			(121,500)	3,160,600
Beginning Balance		28,691,100							25,274,700
Closing Balance		(15,761,500)					(3,416,400)		(15,761,500)
<b>State Administrative Office</b>	<b>\$1,099,000</b>	<b>\$195,288,200</b>	<b>\$4,801,200</b>	<b>\$731,100</b>	<b>\$60,500</b>	<b>\$8,541,900</b>	<b>\$0</b>	<b>\$91,810,900</b>	<b>\$302,332,800</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>General System Support</b>									
General Fund		202,200		700		(700)		(202,100)	100
General Fund, One-time				100		(100)		100	100
Education Fund		23,748,800	(400,000)	63,700		551,100		(653,600)	23,310,000
Education Fund, One-time				8,100		11,300	2,470,200	(11,300)	2,478,300
Federal Funds		31,083,200		146,300		(96,700)		(9,500)	31,123,300
Dedicated Credits		7,397,100		18,700		(13,700)		200	7,402,300
Federal Mineral Lease		403,900		1,200		(1,200)		300	404,200
Transfers		(1,540,700)							(1,540,700)
Beginning Balance		16,141,500					(2,470,200)		13,671,300
Closing Balance		(12,149,200)							(12,149,200)
<b>General System Support Tot</b>	<b>\$0</b>	<b>\$65,286,800</b>	<b>(\$400,000)</b>	<b>\$238,800</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>(\$875,900)</b>	<b>\$64,699,700</b>
<b>State Charter School Board</b>									
Education Fund		3,933,100		26,800	4,300	425,000		(531,900)	3,857,300
Education Fund, One-time				4,000			804,900		808,900
Transfers		(223,200)							(223,200)
Beginning Balance		3,642,400					(804,900)		2,837,500
Closing Balance		(3,130,400)							(3,130,400)
<b>State Charter School Board</b>	<b>\$0</b>	<b>\$4,221,900</b>	<b>\$0</b>	<b>\$30,800</b>	<b>\$4,300</b>	<b>\$425,000</b>	<b>\$0</b>	<b>(\$531,900)</b>	<b>\$4,150,100</b>
<b>Teaching and Learning</b>									
Education Fund		126,700		1,000		45,000		(900)	171,800
Education Fund, One-time				300			51,700		52,000
Transfers		(21,200)		1,300				(900)	(20,800)
Beginning Balance		20,800					(20,800)		
<b>Teaching and Learning Total</b>	<b>\$0</b>	<b>\$126,300</b>	<b>\$0</b>	<b>\$2,600</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$30,900</b>	<b>(\$1,800)</b>	<b>\$203,000</b>
<b>Utah Charter School Finance Authority</b>									
Education Special Revenue		50,000							50,000
<b>Utah Charter School Finance</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Utah Schools for the Deaf and the Blind</b>									
Education Fund		32,911,300	946,000	1,755,300	4,400		970,600	(2,587,500)	33,029,500
Education Fund, One-time			945,000	60,500				(945,000)	1,031,100
Federal Funds		105,000		2,000				(1,500)	105,500
Dedicated Credits		1,671,800		29,000	1,200			(22,200)	1,679,800
Transfers		5,978,300		314,200	3,400			(227,700)	6,068,200
Beginning Balance		2,217,700					(970,600)		1,247,100
Closing Balance		(2,671,300)							(2,671,300)
<b>Utah Schools for the Deaf ar</b>	<b>\$0</b>	<b>\$40,212,800</b>	<b>\$1,891,000</b>	<b>\$2,161,000</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,783,900)</b>	<b>\$40,489,900</b>
<b>State Board of Education Total</b>	<b>\$17,323,300</b>	<b>\$602,409,900</b>	<b>\$25,328,900</b>	<b>\$3,398,900</b>	<b>\$73,400</b>	<b>(\$3,872,400)</b>	<b>\$115,200</b>	<b>\$56,538,500</b>	<b>\$701,315,700</b>
<b>School and Institutional Trust Fund Office</b>									
<b>School and Institutional Trust Fund Office</b>									
Enterprise Funds		1,242,900	182,200	27,900	5,600			(31,800)	1,426,800
<b>School and Institutional Tru:</b>	<b>\$0</b>	<b>\$1,242,900</b>	<b>\$182,200</b>	<b>\$27,900</b>	<b>\$5,600</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$31,800)</b>	<b>\$1,426,800</b>
<b>School and Institutional Trust</b>	<b>\$0</b>	<b>\$1,242,900</b>	<b>\$182,200</b>	<b>\$27,900</b>	<b>\$5,600</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$31,800)</b>	<b>\$1,426,800</b>
<b>Operating and Capital Budgets</b>	<b>\$17,323,300</b>	<b>\$5,536,284,700</b>	<b>\$263,313,500</b>	<b>\$3,426,800</b>	<b>\$79,000</b>	<b>\$87,625,200</b>	<b>\$115,200</b>	<b>(\$208,198,900)</b>	<b>\$5,699,968,800</b>
<b>Transfers to Unrestricted Funds</b>									
<b>Rev Transfers - PED</b>									
<b>Education Fund - PED</b>									
Beginning Balance								213,000	213,000
<b>Education Fund - PED Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$213,000</b>	<b>\$213,000</b>
<b>Rev Transfers - PED Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$213,000</b>	<b>\$213,000</b>
<b>Transfers to Unrestricted Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$213,000</b>	<b>\$213,000</b>
<b>Expendable Funds and Accounts</b>									
<b>State Board of Education</b>									
<b>Charter School Revolving Account</b>									
Dedicated Credits		1,648,200							1,648,200
Beginning Balance		7,163,500							7,163,500
Closing Balance		(7,300,300)							(7,300,300)
<b>Charter School Revolving Ac</b>	<b>\$0</b>	<b>\$1,511,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,511,400</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Hospitality and Tourism Mgmt. Education Acct.</b>									
Dedicated Credits		305,200							305,200
Beginning Balance		260,400							260,400
Closing Balance		(215,600)							(215,600)
<b>Hospitality and Tourism Mgt</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>
<b>School Building Revolving Account</b>									
Dedicated Credits		1,578,900							1,578,900
Beginning Balance		10,049,300							10,049,300
Closing Balance		(10,162,600)							(10,162,600)
<b>School Building Revolving A</b>	<b>\$0</b>	<b>\$1,465,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,465,600</b>
<b>State Board of Education Tota</b>	<b>\$0</b>	<b>\$3,327,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,327,000</b>
<b>Expendable Funds and Accounts</b>	<b>\$0</b>	<b>\$3,327,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,327,000</b>
<b>Restricted Fund and Account Transfers</b>									
<b>Restricted Account Transfers - PED</b>									
<b>USFR - Growth in Student Population Acct</b>									
Education Fund		400,000				75,000,000		(52,000,000)	23,400,000
Education Fund, One-time						(75,000,000)		75,000,000	
<b>USFR - Growth in Student P</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,000,000</b>	<b>\$23,400,000</b>
<b>EFR - Minimum Basic Growth Account</b>									
Education Fund		75,000,000							75,000,000
<b>EFR - Minimum Basic Growth</b>	<b>\$0</b>	<b>\$75,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000,000</b>
<b>Underage Drinking Prevention Program Restricted Account</b>									
Enterprise Funds			1,750,000						1,750,000
<b>Underage Drinking Preventi</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,000</b>
<b>Local Levy Growth Account</b>									
Education Fund		70,135,200							70,135,200
Beginning Balance		2,747,400							2,747,400
Closing Balance		(2,747,400)							(2,747,400)
<b>Local Levy Growth Account</b>	<b>\$0</b>	<b>\$70,135,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,135,200</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Teacher and Student Success Account</b>									
Education Fund		83,950,000	20,600,000					(11,300,000)	93,250,000
Teacher and Student Success	\$0	\$83,950,000	\$20,600,000	\$0	\$0	\$0	\$0	(\$11,300,000)	\$93,250,000
Restricted Account Transfers -	\$0	\$229,485,200	\$22,350,000	\$0	\$0	\$0	\$0	\$11,700,000	\$263,535,200
<b>Restricted Fund and Account Tr</b>	<b>\$0</b>	<b>\$229,485,200</b>	<b>\$22,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,700,000</b>	<b>\$263,535,200</b>
<b>Fiduciary Funds</b>									
<b>State Board of Education</b>									
<b>Education Tax Check-off Lease Refunding</b>									
Beginning Balance		39,800							39,800
Closing Balance		(37,600)							(37,600)
Education Tax Check-off Lea	\$0	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200
<b>Schools for the Deaf and the Blind Donation Fund</b>									
Dedicated Credits		120,400							120,400
Beginning Balance		1,221,700							1,221,700
Closing Balance		(1,221,700)							(1,221,700)
Schools for the Deaf and the	\$0	\$120,400	\$0	\$0	\$0	\$0	\$0	\$0	\$120,400
State Board of Education Tota	\$0	\$122,600	\$0	\$0	\$0	\$0	\$0	\$0	\$122,600
<b>Fiduciary Funds Total</b>	<b>\$0</b>	<b>\$122,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,600</b>
<b>Grand Total</b>	<b>\$17,323,300</b>	<b>\$5,769,219,500</b>	<b>\$285,663,500</b>	<b>\$3,426,800</b>	<b>\$79,000</b>	<b>\$87,625,200</b>	<b>\$115,200</b>	<b>(\$196,285,900)</b>	<b>\$5,967,166,600</b>



Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2021)

\* Excludes salary adjustments reversed in 2020 Special Session 5

	Healthcare	Retirement	Total S.B. 8*
<b>Operating and Capital Budgets</b>			
<b>State Board of Education</b>			
<b>Child Nutrition</b>			
Education Fund	100		100
Education Fund, One-time		100	100
Federal Funds	14,400	13,300	27,700
<b>Child Nutrition Total</b>	<b>\$14,500</b>	<b>\$13,400</b>	<b>\$27,900</b>
<b>Educator Licensing</b>			
Education Fund	9,600		9,600
Education Fund, One-time		7,300	7,300
<b>Educator Licensing Total</b>	<b>\$9,600</b>	<b>\$7,300</b>	<b>\$16,900</b>
<b>Initiative Programs</b>			
General Fund	2,300		2,300
General Fund, One-time		600	600
Education Fund	6,500		6,500
Education Fund, One-time		1,800	1,800
<b>Initiative Programs Total</b>	<b>\$8,800</b>	<b>\$2,400</b>	<b>\$11,200</b>
<b>MSP Categorical Program Administration</b>			
Education Fund	13,700		13,700
Education Fund, One-time		5,900	5,900
<b>MSP Categorical Program Administration Total</b>	<b>\$13,700</b>	<b>\$5,900</b>	<b>\$19,600</b>
<b>State Administrative Office</b>			
Education Fund	57,000		57,000
Education Fund, One-time		41,300	41,300
General Fund Restricted	800	500	1,300
Education Special Revenue	1,500	1,700	3,200
Federal Funds	33,700	23,800	57,500
Federal Mineral Lease	1,900	1,500	3,400
Transfers	23,900	20,000	43,900
<b>State Administrative Office Total</b>	<b>\$118,800</b>	<b>\$88,800</b>	<b>\$207,600</b>
<b>General System Support</b>			
General Fund	100		100
General Fund, One-time		100	100
Education Fund	11,200		11,200
Education Fund, One-time		8,100	8,100
Federal Funds	25,000	15,100	40,100
Dedicated Credits	3,300	1,900	5,200
Federal Mineral Lease	200	100	300
<b>General System Support Total</b>	<b>\$39,800</b>	<b>\$25,300</b>	<b>\$65,100</b>
<b>State Charter School Board</b>			
Education Fund	4,900		4,900
Education Fund, One-time		4,000	4,000
<b>State Charter School Board Total</b>	<b>\$4,900</b>	<b>\$4,000</b>	<b>\$8,900</b>
<b>Teaching and Learning</b>			
Education Fund	100		100
Education Fund, One-time		300	300
Transfers	100	300	400
<b>Teaching and Learning Total</b>	<b>\$200</b>	<b>\$600</b>	<b>\$800</b>

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2021)

\* Excludes salary adjustments reversed in 2020 Special Session 5

	Healthcare	Retirement	Total S.B. 8*
<b>Utah Schools for the Deaf and the Blind</b>			
Education Fund	113,800		113,800
Education Fund, One-time		60,500	60,500
Federal Funds	300	200	500
Dedicated Credits	4,400	2,400	6,800
Transfers	57,600	28,900	86,500
<b>Utah Schools for the Deaf and the Blind Total</b>	<b>\$176,100</b>	<b>\$92,000</b>	<b>\$268,100</b>
<b>State Board of Education Total</b>	<b>\$386,400</b>	<b>\$239,700</b>	<b>\$626,100</b>
<b>School and Institutional Trust Fund Office</b>			
<b>School and Institutional Trust Fund Office</b>			
Enterprise Funds	2,200	2,000	4,200
<b>School and Institutional Trust Fund Office Total</b>	<b>\$2,200</b>	<b>\$2,000</b>	<b>\$4,200</b>
<b>School and Institutional Trust Fund Office Total</b>	<b>\$2,200</b>	<b>\$2,000</b>	<b>\$4,200</b>
<b>Operating and Capital Budgets Total</b>	<b>\$388,600</b>	<b>\$241,700</b>	<b>\$630,300</b>
<b>Grand Total</b>	<b>\$388,600</b>	<b>\$241,700</b>	<b>\$630,300</b>

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Accelerated Learning Programs	MSP	Rel to Basic	S.B. 2	4	Education	1,000,000
Accelerated Learning Programs	MSP	Rel to Basic	H.B. 5012	1	Education	(1,000,000)
<i>Subtotal, Accelerated Learning Programs</i>						\$0
Balance Between Education Fund and Uniform Sc MSP		Basic Schl Prog	H.B. 3	255	Education	7,000,000
Balance Between Education Fund and Uniform Sc MSP		Basic Schl Prog	H.B. 3	255	Uniform	(7,000,000)
<i>Subtotal, Balance Between Education Fund and Uniform School Fund</i>						\$0
Beverly Taylor Sorenson Arts	MSP	Rel to Basic	S.B. 2	4	Education	4,000,000
Beverly Taylor Sorenson Arts	MSP	Rel to Basic	H.B. 5012	1	Education	(4,000,000)
<i>Subtotal, Beverly Taylor Sorenson Arts</i>						\$0
Centennial Scholarship Program	MSP	Rel to Basic	H.B. 5012	4	Education	(272,500)
Charter School Administrative Cost Base	MSP	Rel to Basic	S.B. 2	4	Education 1x	250,000
Charter School Administrative Cost Base	MSP	Rel to Basic	H.B. 5012	1	Education 1x	(250,000)
<i>Subtotal, Charter School Administrative Cost Base</i>						\$0
Charter School Funding Base	MSP	Rel to Basic	H.B. 5012	4	Education	3,100,000
Charter School Local Replacement - Formula Lag	MSP	Rel to Basic	H.B. 5012	4	Education	(4,000,000)
Charter School Start-up Funds	Board of Educ	Charter Sch Bd	H.B. 5012	14	Education	(510,000)
Child Nutrition Program - Education Fund Swap	Board of Educ	Child Nutrition	H.B. 5012	7	Ded. Credit	144,000
Child Nutrition Program - Education Fund Swap	Board of Educ	Child Nutrition	H.B. 5012	7	Education	(144,000)
<i>Subtotal, Child Nutrition Program - Education Fund Swap</i>						\$0
Compensation Exceptions (1%)	Board of Educ	Child Nutrition	H.B. 3	262	Ded. Credit	19,600
Compensation Exceptions (1%)	Board of Educ	Child Nutrition	H.B. 5012	7	Ded. Credit	(19,600)
Compensation Exceptions (1%)	Board of Educ	Child Nutrition	H.B. 3	262	Education	(400)
Compensation Exceptions (1%)	Board of Educ	Child Nutrition	H.B. 5012	7	Education	400
Compensation Exceptions (1%)	Board of Educ	Child Nutrition	H.B. 3	262	Federal	(19,200)
Compensation Exceptions (1%)	Board of Educ	Child Nutrition	H.B. 5012	7	Federal	19,200
Compensation Exceptions (1%)	Board of Educ	Gen. Sys. Support	H.B. 3	269	Ded. Credit	(13,700)
Compensation Exceptions (1%)	Board of Educ	Gen. Sys. Support	H.B. 5012	13	Ded. Credit	13,700
Compensation Exceptions (1%)	Board of Educ	Gen. Sys. Support	H.B. 3	269	Education	101,100
Compensation Exceptions (1%)	Board of Educ	Gen. Sys. Support	H.B. 5012	13	Education	(101,100)
Compensation Exceptions (1%)	Board of Educ	Gen. Sys. Support	H.B. 3	269	Education 1x	11,300
Compensation Exceptions (1%)	Board of Educ	Gen. Sys. Support	H.B. 5012	13	Education 1x	(11,300)
Compensation Exceptions (1%)	Board of Educ	Gen. Sys. Support	H.B. 3	269	Federal	(96,700)
Compensation Exceptions (1%)	Board of Educ	Gen. Sys. Support	H.B. 5012	13	Federal	96,700
Compensation Exceptions (1%)	Board of Educ	Gen. Sys. Support	H.B. 3	269	General	(700)
Compensation Exceptions (1%)	Board of Educ	Gen. Sys. Support	H.B. 5012	13	General	700
Compensation Exceptions (1%)	Board of Educ	Gen. Sys. Support	H.B. 3	269	General 1x	(100)
Compensation Exceptions (1%)	Board of Educ	Gen. Sys. Support	H.B. 5012	13	General 1x	100
Compensation Exceptions (1%)	Board of Educ	Gen. Sys. Support	H.B. 3	269	Mineral Lse.	(1,200)
Compensation Exceptions (1%)	Board of Educ	Gen. Sys. Support	H.B. 5012	13	Mineral Lse.	1,200
<i>Subtotal, Compensation Exceptions (1%)</i>						\$0
Competency-based Education Grants	Board of Educ	USOE Init Progs	H.B. 5012	10	Education	(230,000)
Concurrent Enrollment	MSP	Rel to Basic	S.B. 2	4	Education	4,913,600
Concurrent Enrollment	MSP	Rel to Basic	H.B. 5012	1	Education	(4,913,600)
<i>Subtotal, Concurrent Enrollment</i>						\$0
Contracts & Grants (Initiative Programs)	Board of Educ	USOE Init Progs	H.B. 5012	10	Education	(75,000)
Create Utah	Board of Educ	USOE Init Progs	S.B. 2	8	Education 1x	1,830,500
Create Utah	Board of Educ	USOE Init Progs	H.B. 5012	1	Education 1x	(1,830,500)
<i>Subtotal, Create Utah</i>						\$0
Early Childhood Grants	Board of Educ	USOE Init Progs	H.B. 3	264	Education	(3,000,000)
Early Childhood Grants	Board of Educ	USOE Init Progs	S.B. 2	8	Education	3,000,000
Early Childhood Grants	Board of Educ	USOE Init Progs	H.B. 5012	1	Education	(3,000,000)
Early Childhood Grants	Board of Educ	USOE Init Progs	H.B. 5012	10	Education	3,000,000
<i>Subtotal, Early Childhood Grants</i>						\$0
Early Grad. from Competency-Based Education	MSP	Rel to Basic	H.B. 5012	4	Education	(55,700)

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Elementary & Secondary Schools Emergency Relief	Board of Educ	USOE	H.B. 5012	12	Federal	67,821,800
ELL Software License Reduction	Board of Educ	USOE Init Progs	H.B. 5012	10	Education	(3,000,000)
Enrollment Growth	Board of Educ	USOE	H.B. 1	31	Education	9,800
Enrollment Growth	Board of Educ	USOE Init Progs	H.B. 1	27	General	350,000
Enrollment Growth	MSP	Basic Schl Prog	H.B. 1	20	Education	16,069,700
Enrollment Growth	MSP	Rel to Basic	H.B. 1	21	Education	30,966,800
Enrollment Growth	MSP	Rel to Basic	H.B. 1	47	Education	3,188,900
<i>Subtotal, Enrollment Growth</i>						<i>\$50,585,200</i>
Enrollment Growth - Local Revenue	MSP	Basic Schl Prog	H.B. 1	20	Loc. Edu. Rev.	17,330,700
Enrollment Growth - Local Revenue	MSP	Rel to Basic	H.B. 1	21	Edu. Spc. Rev.	3,497,500
Enrollment Growth - Local Revenue	MSP	Vtd & Brd Local	H.B. 1	22	Loc. Edu. Rev.	62,490,900
<i>Subtotal, Enrollment Growth - Local Revenue</i>						<i>\$83,319,100</i>
Enrollment Growth - Voted & Board Savings	MSP	Vtd & Brd Local	H.B. 1	22	Education 1x	(33,690,000)
Enrollment Growth - Voted & Board Savings	MSP	Vtd & Brd Local	H.B. 3	260	Education	(33,690,000)
Enrollment Growth - Voted & Board Savings	MSP	Vtd & Brd Local	H.B. 3	260	Education 1x	33,690,000
<i>Subtotal, Enrollment Growth - Voted &amp; Board Savings</i>						<i>(\$33,690,000)</i>
Financial Literacy in Public Education	Board of Educ	USOE Init Progs	S.B. 2	8	Education 1x	500,000
Financial Literacy in Public Education	Board of Educ	USOE Init Progs	H.B. 5012	1	Education 1x	(500,000)
Financial Literacy in Public Education	Board of Educ	USOE Init Progs	H.B. 5012	10	Education 1x	500,000
<i>Subtotal, Financial Literacy in Public Education</i>						<i>\$500,000</i>
Flexible Allocation	MSP	Rel to Basic	H.B. 5012	4	Education	(7,788,000)
Foreign Exchange	MSP	Basic Schl Prog	H.B. 5012	3	Education 1x	(1,179,500)
Formula Correction - Charter School Local Replacement	MSP	Rel to Basic	S.B. 2	4	Education	(14,426,100)
Formula Correction - Charter School Local Replacement	MSP	Rel to Basic	H.B. 5012	1	Education	14,426,100
Formula Correction - Charter School Local Replacement	MSP	Rel to Basic	H.B. 5012	4	Education	(14,426,100)
<i>Subtotal, Formula Correction - Charter School Local Replacement</i>						<i>(\$14,426,100)</i>
Funding for Isolated Schools	MSP	Basic Schl Prog	S.B. 2	3	Education	749,000
Funding for Isolated Schools	MSP	Basic Schl Prog	H.B. 5012	1	Education	(749,000)
Funding for Isolated Schools	MSP	Basic Schl Prog	H.B. 5012	3	Education	748,000
<i>Subtotal, Funding for Isolated Schools</i>						<i>\$748,000</i>
General Funds - CPR Training	Board of Educ	Gen. Sys. Support	H.B. 5012	13	General	(202,200)
General Funds - Non-descript Purpose	Board of Educ	USOE	H.B. 5012	12	General	(31,600)
Governor's Emergency Education Relief (GEER) Fund	Board of Educ	USOE	H.B. 5012	12	Federal	29,189,700
H.B. 58, Electronic Cigarettes in Schools Amendment	Board of Educ	USOE	H.B. 58	1	Restricted	5,084,200
H.B. 67, Local Education Agency Financial Systems	Board of Educ	USOE	H.B. 67	1	Education	4,000,000
H.B. 67, Local Education Agency Financial Systems	Board of Educ	USOE	H.B. 5012	12	Education	(4,000,000)
<i>Subtotal, H.B. 67, Local Education Agency Financial Systems</i>						<i>\$0</i>
H.B. 99, Optional Enhanced Kindergarten (OEK)	Board of Educ	Teach Learning	H.B. 99	2	Education	45,000
H.B. 99, Optional Enhanced Kindergarten (OEK)	MSP	Rel to Basic	H.B. 99	1	Education	9,955,000
H.B. 99, Optional Enhanced Kindergarten (OEK)	MSP	Rel to Basic	H.B. 5012	4	Education 1x	(5,000,000)
<i>Subtotal, H.B. 99, Optional Enhanced Kindergarten (OEK)</i>						<i>\$5,000,000</i>
H.B. 107, Effective Teachers in High Poverty Schools Incentive	MSP	Rel to Basic	H.B. 3	257	Education	428,200
H.B. 107, Effective Teachers in High Poverty Schools Incentive	MSP	Rel to Basic	H.B. 5012	4	Education	(428,200)
<i>Subtotal, H.B. 107, Effective Teachers in High Poverty Schools Incentive</i>						<i>\$0</i>
H.B. 114, Early Learning Training & Assessment	Board of Educ	MSP Cat Prog Admin	H.B. 114	2	Education	1,065,000
H.B. 114, Early Learning Training & Assessment	Board of Educ	MSP Cat Prog Admin	H.B. 5012	11	Education	(1,065,000)
H.B. 114, Early Learning Training & Assessment	MSP	Rel to Basic	H.B. 114	1	Education	3,935,000
H.B. 114, Early Learning Training & Assessment	MSP	Rel to Basic	H.B. 5012	4	Education	(3,935,000)
<i>Subtotal, H.B. 114, Early Learning Training &amp; Assessment</i>						<i>\$0</i>
H.B. 185, Tax Restructuring Revisions - Repeal	Board of Educ	Child Nutrition	H.B. 185	1	Ded. Credit	39,275,700
H.B. 185, Tax Restructuring Revisions - Repeal	Board of Educ	Child Nutrition	H.B. 185	1	Education	(55,500,000)
H.B. 185, Tax Restructuring Revisions - Repeal	Board of Educ	USOE	H.B. 185	1	Edu. Spc. Rev.	1,751,000
H.B. 185, Tax Restructuring Revisions - Repeal	Board of Educ	USOE	H.B. 185	1	Education	(2,850,000)
<i>Subtotal, H.B. 185, Tax Restructuring Revisions - Repeal</i>						<i>(\$17,323,300)</i>
H.B. 242, Charter School Operations Amendment	Board of Educ	Charter Sch Bd	H.B. 3	270	Education	425,000

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 323, School Mental Health Amendments	Board of Educ	USOE	H.B. 3	266	Education	500,000
H.B. 334, Civics Education Amendments	Board of Educ	USOE	H.B. 3	267	Education	147,300
H.B. 334, Civics Education Amendments	Board of Educ	USOE	H.B. 5012	12	Education	(147,300)
H.B. 334, Civics Education Amendments	Board of Educ	USOE	H.B. 3	267	Education 1x	15,000
H.B. 334, Civics Education Amendments	Board of Educ	USOE	H.B. 5012	12	Education 1x	(15,000)
<i>Subtotal, H.B. 334, Civics Education Amendments</i>						\$0
H.B. 336, Concurrent Enrollment Certificate Pilot IMSP		Rel to Basic	H.B. 3	258	Education 1x	800,000
H.B. 336, Concurrent Enrollment Certificate Pilot IMSP		Rel to Basic	H.B. 5012	4	Education 1x	(800,000)
<i>Subtotal, H.B. 336, Concurrent Enrollment Certificate Pilot Program</i>						\$0
H.B. 360, Education Technology Mgmt System	Board of Educ	USOE Init Progs	H.B. 3	265	Education	1,700,000
H.B. 360, Education Technology Mgmt System	Board of Educ	USOE Init Progs	H.B. 5012	10	Education	100,000
<i>Subtotal, H.B. 360, Education Technology Mgmt System</i>						\$1,800,000
H.B. 392, Early Warning Program Amendments	Board of Educ	USOE Init Progs	H.B. 392	1	Education 1x	125,000
H.B. 392, Early Warning Program Amendments	Board of Educ	USOE Init Progs	H.B. 5012	10	Education 1x	(125,000)
<i>Subtotal, H.B. 392, Early Warning Program Amendments</i>						\$0
H.B. 409, Concurrent Enrollment Amendments	MSP	Rel to Basic	H.B. 3	259	Education	979,400
H.B. 409, Concurrent Enrollment Amendments	MSP	Rel to Basic	H.B. 5012	4	Education	(979,400)
<i>Subtotal, H.B. 409, Concurrent Enrollment Amendments</i>						\$0
H.B. 434, Funding for NESS and Rural Schools Am€ MSP		Rel to Basic	H.B. 434	1	Education	100,000
H.B. 434, Funding for NESS and Rural Schools Am€ MSP		Rel to Basic	H.B. 5012	4	Education	(100,000)
<i>Subtotal, H.B. 434, Funding for NESS and Rural Schools Amendments</i>						\$0
H.B. 485, Amendments Related to Surcharge Fees Board of Educ		USOE	H.B. 3	268	Restricted	(2,700)
H.B. 485, Amendments Related to Surcharge Fees Board of Educ		USOE	H.B. 3	268	Restricted 1x	(300)
H.B. 485, Amendments Related to Surcharge Fees Board of Educ		USOE	H.B. 485	12	General	410,000
H.B. 485, Amendments Related to Surcharge Fees Board of Educ		USOE	H.B. 485	12	Restricted	(512,600)
<i>Subtotal, H.B. 485, Amendments Related to Surcharge Fees</i>						(\$105,600)
H.B. 4003, Special Needs Opportunity Scholarship	Board of Educ	USOE Init Progs	H.B. 4003	1	Education	60,000
Hope Street Group Utah Teacher Fellows	Board of Educ	USOE Init Progs	S.B. 2	8	Education 1x	50,000
Hope Street Group Utah Teacher Fellows	Board of Educ	USOE Init Progs	H.B. 5012	1	Education 1x	(50,000)
<i>Subtotal, Hope Street Group Utah Teacher Fellows</i>						\$0
InfiniD Learning	Board of Educ	USOE Init Progs	S.B. 2	8	Education 1x	521,000
InfiniD Learning	Board of Educ	USOE Init Progs	H.B. 5012	1	Education 1x	(521,000)
<i>Subtotal, InfiniD Learning</i>						\$0
iSEE Student Outreach Provider Increase	Board of Educ	Science Outreach	S.B. 2	10	Education	200,000
iSEE Student Outreach Provider Increase	Board of Educ	Science Outreach	H.B. 5012	1	Education	(200,000)
<i>Subtotal, iSEE Student Outreach Provider Increase</i>						\$0
K-12 Computer Science Initiative	Board of Educ	USOE Init Progs	S.B. 2	8	Education	7,000,000
K-12 Computer Science Initiative	Board of Educ	USOE Init Progs	H.B. 5012	1	Education	(7,000,000)
<i>Subtotal, K-12 Computer Science Initiative</i>						\$0
LEA Administrative Costs	MSP	Basic Schl Prog	H.B. 5012	3	Education	(5,262,700)
LEA Administrative Costs	MSP	Rel to Basic	H.B. 5012	4	Education	(8,014,500)
<i>Subtotal, LEA Administrative Costs</i>						(\$13,277,200)
Math/Science Opportunities for Teachers (MOST)	MSP	Rel to Basic	H.B. 5012	4	Education	(6,200,000)
National Board Certified Teacher Incentives	MSP	Rel to Basic	H.B. 5012	4	Education	(246,300)
Necessarily Existent Small Schools - Small District	MSP	Basic Schl Prog	H.B. 5012	3	Education	1,798,000
Necessarily Existent Small Schools (NESS)	MSP	Basic Schl Prog	S.B. 2	3	Education	696,600
Necessarily Existent Small Schools (NESS)	MSP	Basic Schl Prog	H.B. 5012	1	Education	(696,600)
Necessarily Existent Small Schools (NESS)	MSP	Basic Schl Prog	H.B. 5012	3	Education	499,800
<i>Subtotal, Necessarily Existent Small Schools (NESS)</i>						\$499,800

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
PED Accountable Budget Items	Board of Educ	USOE Init Progs	H.B. 1	49	Education	(4,007,500)
PED Accountable Budget Items	Board of Educ	USOE Init Progs	S.B. 2	8	Education	4,007,500
PED Accountable Budget Items	Board of Educ	USOE Init Progs	H.B. 5012	1	Education	(4,007,500)
PED Accountable Budget Items	Board of Educ	USOE Init Progs	H.B. 5012	10	Education	4,007,500
PED Accountable Budget Items	MSP	Rel to Basic	H.B. 1	47	Education	(25,222,500)
PED Accountable Budget Items	MSP	Rel to Basic	S.B. 2	4	Education	25,222,500
PED Accountable Budget Items	MSP	Rel to Basic	H.B. 5012	1	Education	(25,222,500)
PED Accountable Budget Items	MSP	Rel to Basic	H.B. 5012	4	Education	25,222,500
<i>Subtotal, PED Accountable Budget Items</i>						<i>\$0</i>
POPS Provisional	Board of Educ	Fine Arts Outrch	S.B. 2	7	Education	250,000
POPS Provisional	Board of Educ	Fine Arts Outrch	H.B. 5012	1	Education	(250,000)
<i>Subtotal, POPS Provisional</i>						<i>\$0</i>
Property Tax - Equity Pupil	MSP	Basic Schl Prog	H.B. 1	20	Education	(21,137,300)
Property Tax - Equity Pupil	MSP	Basic Schl Prog	H.B. 1	20	Loc. Edu. Rev.	21,137,300
Property Tax - Equity Pupil	MSP	Vtd & Brd Local	H.B. 1	22	Edu. Spc. Rev.	21,137,300
<i>Subtotal, Property Tax - Equity Pupil</i>						<i>\$21,137,300</i>
Property Tax - WPU Value Rate	MSP	Basic Schl Prog	S.B. 2	3	Education	(20,600,000)
Property Tax - WPU Value Rate	MSP	Basic Schl Prog	S.B. 2	3	Loc. Edu. Rev.	20,600,000
Property Tax - WPU Value Rate	MSP	Basic Schl Prog	H.B. 5012	1	Education	20,600,000
Property Tax - WPU Value Rate	MSP	Basic Schl Prog	H.B. 5012	1	Loc. Edu. Rev.	(20,600,000)
Property Tax - WPU Value Rate	MSP	Basic Schl Prog	H.B. 5012	3	Education	(9,300,000)
Property Tax - WPU Value Rate	MSP	Basic Schl Prog	H.B. 5012	3	Loc. Edu. Rev.	9,300,000
<i>Subtotal, Property Tax - WPU Value Rate</i>						<i>\$0</i>
ProStart Culinary Arts Program	Board of Educ	USOE Init Progs	H.B. 5012	10	Education	(201,600)
Public Education Funding Reallocation	MSP	Basic Schl Prog	H.B. 4001	38	Education 1x	10,600,000
Public Education Funding Reallocation	MSP	Basic Schl Prog	H.B. 4001	38	End Bal.	(10,600,000)
Public Education Funding Reallocation	MSP	Rel to Basic	H.B. 4001	39	Education 1x	(10,600,000)
Public Education Funding Reallocation	MSP	Rel to Basic	H.B. 4001	39	End Bal.	10,600,000
<i>Subtotal, Public Education Funding Reallocation</i>						<i>\$0</i>
S.B. 73, Reading Assessment Expansion	Board of Educ	USOE Init Progs	S.B. 73	1	Education	1,500,000
S.B. 73, Reading Assessment Expansion	Board of Educ	USOE Init Progs	H.B. 5012	10	Education	(1,500,000)
<i>Subtotal, S.B. 73, Reading Assessment Expansion</i>						<i>\$0</i>
S.B. 93, Math and Science Opportunities (MOST)	Board of Educ	MSP Cat Prog Admin	S.B. 93	2	Education	100,000
S.B. 93, Math and Science Opportunities (MOST)	Board of Educ	MSP Cat Prog Admin	H.B. 5012	11	Education	(100,000)
S.B. 93, Math and Science Opportunities (MOST)	MSP	Rel to Basic	S.B. 93	1	Education	900,000
S.B. 93, Math and Science Opportunities (MOST)	MSP	Rel to Basic	H.B. 5012	4	Education	(900,000)
<i>Subtotal, S.B. 93, Math and Science Opportunities (MOST)</i>						<i>\$0</i>
S.B. 99, Utah School Leadership Initiative	Board of Educ	Gen. Sys. Support	S.B. 99	2	Education	200,000
S.B. 99, Utah School Leadership Initiative	Board of Educ	Gen. Sys. Support	H.B. 5012	13	Education	(200,000)
S.B. 99, Utah School Leadership Initiative	MSP	Rel to Basic	S.B. 99	1	Education	4,800,000
S.B. 99, Utah School Leadership Initiative	MSP	Rel to Basic	H.B. 5012	4	Education	(4,800,000)
<i>Subtotal, S.B. 99, Utah School Leadership Initiative</i>						<i>\$0</i>
S.B. 104, Funding Equity	MSP	Vtd & Brd Local	H.B. 3	261	Education	19,000,000
S.B. 104, Funding Equity	MSP	Vtd & Brd Local	H.B. 5012	5	Education	(19,000,000)
<i>Subtotal, S.B. 104, Funding Equity</i>						<i>\$0</i>
S.B. 124, American Indian and Alaskan Native Edu	Board of Educ	Gen. Sys. Support	S.B. 124	1	Education	250,000
S.B. 124, American Indian and Alaskan Native Edu	Board of Educ	Gen. Sys. Support	H.B. 5012	13	Education	(250,000)
<i>Subtotal, S.B. 124, American Indian and Alaskan Native Education Amendments</i>						<i>\$0</i>
S.B. 2001, Tax Restructuring Revisions	Board of Educ	Child Nutrition	S.B. 2001	3	Ded. Credit	(39,275,700)
S.B. 2001, Tax Restructuring Revisions	Board of Educ	Child Nutrition	S.B. 2001	3	Education	55,500,000
S.B. 2001, Tax Restructuring Revisions	Board of Educ	USOE	S.B. 2001	4	Edu. Spc. Rev.	(1,751,000)
S.B. 2001, Tax Restructuring Revisions	Board of Educ	USOE	S.B. 2001	4	Education	2,850,000
<i>Subtotal, S.B. 2001, Tax Restructuring Revisions</i>						<i>\$17,323,300</i>

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
School and Institutional Trust Fund Office Increase	SITFO	Sch & Inst Trust Fd Ofc	S.B. 2	14	Enterprise	174,100
School and Institutional Trust Fund Office Increase	SITFO	Sch & Inst Trust Fd Ofc	H.B. 5012	1	Enterprise	(174,100)
School and Institutional Trust Fund Office Increase	SITFO	Sch & Inst Trust Fd Ofc	H.B. 5012	17	Enterprise	174,100
<i>Subtotal, School and Institutional Trust Fund Office Increase</i>						<u>\$174,100</u>
School Data Collection and Analysis	Board of Educ	USOE Init Progs	H.B. 3	264	Education 1x	900,000
School Data Collection and Analysis	Board of Educ	USOE Init Progs	H.B. 5012	10	Education 1x	(900,000)
School Data Collection and Analysis	Board of Educ	USOE Init Progs	H.B. 5012	10	Education	900,000
<i>Subtotal, School Data Collection and Analysis</i>						<u>\$900,000</u>
School LAND Trust Program	MSP	Rel to Basic	S.B. 2	4	Edu. Spc. Rev.	6,166,000
School LAND Trust Program	MSP	Rel to Basic	H.B. 5012	1	Edu. Spc. Rev.	(6,166,000)
School LAND Trust Program	MSP	Rel to Basic	H.B. 5012	4	Edu. Spc. Rev.	6,166,000
<i>Subtotal, School LAND Trust Program</i>						<u>\$6,166,000</u>
School Library Books & Electronic Resources	MSP	Rel to Basic	H.B. 5012	4	Education	(85,000)
School Safety & Local Priorities	MSP	Rel to Basic	H.B. 3	256	Education 1x	30,000,000
School Safety & Local Priorities	MSP	Rel to Basic	H.B. 5012	4	Education 1x	(30,000,000)
<i>Subtotal, School Safety &amp; Local Priorities</i>						<u>\$0</u>
School Turnaround & Leadership Development	Board of Educ	USOE Init Progs	H.B. 5012	10	Education 1x	(7,014,100)
Special Education - Intensive Services	MSP	Basic Schl Prog	H.B. 5012	3	Education	(2,807,900)
State Board of Education Fiscal Monitors	Board of Educ	USOE	S.B. 2	11	Education	650,700
State Board of Education Fiscal Monitors	Board of Educ	USOE	H.B. 5012	1	Education	(650,700)
State Board of Education Fiscal Monitors	Board of Educ	USOE	H.B. 5012	12	Education	650,700
<i>Subtotal, State Board of Education Fiscal Monitors</i>						<u>\$650,700</u>
State Employee - Targeted Increase	SITFO	Sch & Inst Trust Fd Ofc	S.B. 2	14	Enterprise	8,100
State Employee - Targeted Increase	SITFO	Sch & Inst Trust Fd Ofc	H.B. 5012	1	Enterprise	(8,100)
<i>Subtotal, State Employee - Targeted Increase</i>						<u>\$0</u>
Statewide Online Education Program	Board of Educ	USOE	S.B. 2	11	Education 1x	3,200,000
Statewide Online Education Program	Board of Educ	USOE	H.B. 5012	1	Education 1x	(3,200,000)
Statewide Online Education Program	Board of Educ	USOE	H.B. 5012	12	Education	3,200,000
<i>Subtotal, Statewide Online Education Program</i>						<u>\$3,200,000</u>
STEM Endorsement Incentives	Board of Educ	Educator Liceng	H.B. 5012	8	Education 1x	(1,200,000)
STEM Endorsement Transfer - Out	Board of Educ	Educator Liceng	S.B. 2	6	Education	(3,800,000)
STEM Endorsement Transfer - Out	Board of Educ	Educator Liceng	H.B. 5012	1	Education	3,800,000
STEM Endorsement Transfer - Out	Board of Educ	Educator Liceng	H.B. 5012	8	Education	(3,800,000)
<i>Subtotal, STEM Endorsement Transfer - Out</i>						<u>(\$3,800,000)</u>
Strengthening College and Career Readiness Redu	Board of Educ	USOE Init Progs	S.B. 2	8	Education 1x	(213,000)
Strengthening College and Career Readiness Redu	Board of Educ	USOE Init Progs	H.B. 5012	1	Education 1x	213,000
<i>Subtotal, Strengthening College and Career Readiness Reduction</i>						<u>\$0</u>
Student Health & Counseling Support Administrat	Board of Educ	MSP Cat Prog Admin	H.B. 5012	11	Education	(200,000)
Tax Delay Adjustment	Board of Educ	Charter Sch Bd	S.B. 3001	242	Beg. Bal.	(804,900)
Tax Delay Adjustment	Board of Educ	Charter Sch Bd	S.B. 3001	242	Education 1x	804,900
Tax Delay Adjustment	Board of Educ	Educator Liceng	S.B. 3001	235	Beg. Bal.	(5,000)
Tax Delay Adjustment	Board of Educ	Educator Liceng	S.B. 3001	235	Education 1x	29,300
Tax Delay Adjustment	Board of Educ	Fine Arts Outrch	S.B. 3001	236	Beg. Bal.	(1,400)
Tax Delay Adjustment	Board of Educ	Fine Arts Outrch	S.B. 3001	236	Education 1x	1,400
Tax Delay Adjustment	Board of Educ	Gen. Sys. Support	S.B. 3001	241	Beg. Bal.	(2,470,200)
Tax Delay Adjustment	Board of Educ	Gen. Sys. Support	S.B. 3001	241	Education 1x	2,470,200
Tax Delay Adjustment	Board of Educ	MSP Cat Prog Admin	S.B. 3001	238	Beg. Bal.	(885,200)
Tax Delay Adjustment	Board of Educ	MSP Cat Prog Admin	S.B. 3001	238	Education 1x	885,200
Tax Delay Adjustment	Board of Educ	Science Outreach	S.B. 3001	239	Beg. Bal.	(17,200)
Tax Delay Adjustment	Board of Educ	Science Outreach	S.B. 3001	239	Education 1x	17,200
Tax Delay Adjustment	Board of Educ	Teach Learning	S.B. 3001	243	Beg. Bal.	(20,800)
Tax Delay Adjustment	Board of Educ	Teach Learning	S.B. 3001	243	Education 1x	51,700
Tax Delay Adjustment	Board of Educ	USDB	S.B. 3001	244	Beg. Bal.	(970,600)
Tax Delay Adjustment	Board of Educ	USDB	S.B. 3001	244	Education 1x	970,600
Tax Delay Adjustment	Board of Educ	USOE	S.B. 3001	240	Beg. Bal.	(3,416,400)

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Tax Delay Adjustment	Board of Educ	USOE	S.B. 3001	240	Education 1x	3,416,400
Tax Delay Adjustment	Board of Educ	USOE Init Progs	S.B. 3001	237	Beg. Bal.	(6,249,800)
Tax Delay Adjustment	Board of Educ	USOE Init Progs	S.B. 3001	237	Education 1x	6,249,800
Tax Delay Adjustment	MSP	Basic Schl Prog	S.B. 3001	233	Beg. Bal.	(20,000,000)
Tax Delay Adjustment	MSP	Basic Schl Prog	S.B. 3001	233	Education 1x	20,000,000
Tax Delay Adjustment	MSP	Rel to Basic	S.B. 3001	234	Beg. Bal.	(10,600,000)
Tax Delay Adjustment	MSP	Rel to Basic	S.B. 3001	234	Education 1x	10,600,000
<i>Subtotal, Tax Delay Adjustment</i>						<i>\$55,200</i>
Teacher and Student Success	MSP	Rel to Basic	H.B. 3	256	Edu. Spc. Rev.	20,600,000
Teacher and Student Success	MSP	Rel to Basic	H.B. 5012	4	Edu. Spc. Rev.	(11,300,000)
<i>Subtotal, Teacher and Student Success</i>						<i>\$9,300,000</i>
Teacher Salary Supplement Program	MSP	Rel to Basic	S.B. 2	4	Education	3,300,000
Teacher Salary Supplement Program	MSP	Rel to Basic	H.B. 5012	1	Education	(3,300,000)
Teacher Salary Supplement Program	MSP	Rel to Basic	H.B. 5012	4	Education	3,300,000
<i>Subtotal, Teacher Salary Supplement Program</i>						<i>\$3,300,000</i>
To & From School Pupil Transportation	MSP	Rel to Basic	S.B. 2	4	Education	5,000,000
To & From School Pupil Transportation	MSP	Rel to Basic	H.B. 5012	1	Education	(5,000,000)
<i>Subtotal, To &amp; From School Pupil Transportation</i>						<i>\$0</i>
UPPAC Investigator	Board of Educ	Educator Liceng	S.B. 2	6	Education	170,700
UPPAC Investigator	Board of Educ	Educator Liceng	H.B. 5012	1	Education	(170,700)
<i>Subtotal, UPPAC Investigator</i>						<i>\$0</i>
UPSTART	Board of Educ	USOE Init Progs	S.B. 2	8	Education	5,000,000
UPSTART	Board of Educ	USOE Init Progs	H.B. 5012	1	Education	(5,000,000)
<i>Subtotal, UPSTART</i>						<i>\$0</i>
USBE Discretionary Market Salary Adjustments	Board of Educ	Gen. Sys. Support	S.B. 2	12	Education	50,000
USBE Discretionary Market Salary Adjustments	Board of Educ	Gen. Sys. Support	H.B. 5012	1	Education	(50,000)
USBE Discretionary Market Salary Adjustments	Board of Educ	USOE	S.B. 2	11	Education	450,000
USBE Discretionary Market Salary Adjustments	Board of Educ	USOE	H.B. 5012	1	Education	(450,000)
<i>Subtotal, USBE Discretionary Market Salary Adjustments</i>						<i>\$0</i>
USBE Staffing Reallocation	Board of Educ	USOE	S.B. 2	11	Education	450,000
USBE Staffing Reallocation	Board of Educ	USOE	H.B. 5012	1	Education	(450,000)
USBE Staffing Reallocation	Board of Educ	USOE	H.B. 5012	12	Education	450,000
USBE Staffing Reallocation	Board of Educ	Gen. Sys. Support	S.B. 2	12	Education	(450,000)
USBE Staffing Reallocation	Board of Educ	Gen. Sys. Support	H.B. 5012	1	Education	450,000
USBE Staffing Reallocation	Board of Educ	Gen. Sys. Support	H.B. 5012	13	Education	(450,000)
<i>Subtotal, USBE Staffing Reallocation</i>						<i>\$0</i>
Utah Anti-Bullying Coalition	Board of Educ	USOE Init Progs	H.B. 3	264	Education	300,000
Utah Anti-Bullying Coalition	Board of Educ	USOE Init Progs	H.B. 5012	10	Education	(300,000)
<i>Subtotal, Utah Anti-Bullying Coalition</i>						<i>\$0</i>
USDB Millcreek Modular	Board of Educ	USDB	S.B. 2	13	Education 1x	425,000
USDB Millcreek Modular	Board of Educ	USDB	H.B. 5012	1	Education 1x	(425,000)
<i>Subtotal, USDB Millcreek Modular</i>						<i>\$0</i>
USDB Staffing	Board of Educ	USDB	S.B. 2	13	Education	946,000
USDB Staffing	Board of Educ	USDB	S.B. 2	13	Education 1x	20,000
USDB Staffing	Board of Educ	USDB	H.B. 5012	1	Education	(946,000)
USDB Staffing	Board of Educ	USDB	H.B. 5012	1	Education 1x	(20,000)
<i>Subtotal, USDB Staffing</i>						<i>\$0</i>
USDB Steps and Lanes (Statutory Increase)	Board of Educ	USDB	S.B. 8	174	Education	1,145,000
USDB Steps and Lanes (Statutory Increase)	Board of Educ	USDB	H.B. 5012	16	Education	(1,145,000)
<i>Subtotal, USDB Steps and Lanes (Statutory Increase)</i>						<i>\$0</i>
USIMAC Braille Transcription	Board of Educ	USDB	S.B. 2	13	Education 1x	500,000
USIMAC Braille Transcription	Board of Educ	USDB	H.B. 5012	1	Education 1x	(500,000)
<i>Subtotal, USIMAC Braille Transcription</i>						<i>\$0</i>



Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Utah Symphony in Schools	Board of Educ	Fine Arts Outrch	H.B. 3	263	Education	200,000
Utah Symphony in Schools	Board of Educ	Fine Arts Outrch	H.B. 5012	9	Education	(200,000)
<i>Subtotal, Utah Symphony in Schools</i>						<u>\$0</u>
WPU Value Increase	Board of Educ	USOE	S.B. 2	11	Education	50,500
WPU Value Increase	Board of Educ	USOE	H.B. 5012	1	Education	(50,500)
WPU Value Increase	Board of Educ	USOE	H.B. 5012	12	Education	15,200
WPU Value Increase	MSP	Basic Schl Prog	S.B. 2	3	Education	189,177,400
WPU Value Increase	MSP	Basic Schl Prog	H.B. 5012	1	Education	(189,177,400)
WPU Value Increase	MSP	Basic Schl Prog	H.B. 5012	3	Education	56,686,000
WPU Value Increase	MSP	Rel to Basic	S.B. 2	4	Education	12,273,400
WPU Value Increase	MSP	Rel to Basic	H.B. 5012	1	Education	(12,273,400)
WPU Value Increase	MSP	Rel to Basic	H.B. 5012	4	Education	3,677,300
<i>Subtotal, WPU Value Increase</i>						<u>\$60,378,500</u>
<b>Restricted Fund and Account Transfers</b>						
Education Budget Reserve Acct Threshold (ongoing Rest Ac Xfr PED		USFR Gr Stnt Pop	H.B. 3	327	Education	75,000,000
Education Budget Reserve Acct Threshold (ongoing Rest Ac Xfr PED		USFR Gr Stnt Pop	H.B. 3	327	Education 1x	(75,000,000)
Education Budget Reserve Acct Threshold (ongoing Rest Ac Xfr PED		USFR Gr Stnt Pop	H.B. 5012	18	Education	(52,000,000)
Education Budget Reserve Acct Threshold (ongoing Rest Ac Xfr PED		USFR Gr Stnt Pop	H.B. 5012	18	Education 1x	75,000,000
<i>Subtotal, Education Budget Reserve Acct Threshold (ongoing swap)</i>						<u>\$23,000,000</u>
Property Tax - WPU Value Rate	Rest Ac Xfr PED	Teach/Stdnt Success	S.B. 2	16	Education	20,600,000
Property Tax - WPU Value Rate	Rest Ac Xfr PED	Teach/Stdnt Success	H.B. 5012	1	Education	(20,600,000)
Property Tax - WPU Value Rate	Rest Ac Xfr PED	Teach/Stdnt Success	H.B. 5012	20	Education	9,300,000
<i>Subtotal, Property Tax - WPU Value Rate</i>						<u>\$9,300,000</u>
Property Tax Offset - EF Transfer to Restricted Acct Rest Ac Xfr PED		Local Levy Growth	H.B. 1	43	Education	21,137,300
Underage Drinking Prevention - Revenue Transfer Rest Ac Xfr PED		Underage Drink Prev	H.B. 1	0	Enterprise	(1,750,000)
Underage Drinking Prevention - Revenue Transfer Rest Ac Xfr PED		Underage Drink Prev	S.B. 2	15	Enterprise	1,750,000
Underage Drinking Prevention - Revenue Transfer Rest Ac Xfr PED		Underage Drink Prev	H.B. 5012	1	Enterprise	(1,750,000)
Underage Drinking Prevention - Revenue Transfer Rest Ac Xfr PED		Underage Drink Prev	H.B. 5012	19	Enterprise	1,750,000
<i>Subtotal, Underage Drinking Prevention - Revenue Transfer</i>						<u>\$0</u>
<b>Transfers to Unrestricted Funds</b>						
Strengthening College and Career Readiness Red. Rev Xfers PED		Educ Fund PED	H.B. 5012	21	Beg. Bal.	213,000
<b>Grand Total</b>						<b>\$308,744,600</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 1 (Base Budget)	S.B. 2 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Sp. Sess 3 & 4	Grand Total
<b>Operating and Capital Budgets</b>						
<b>Minimum School Program</b>						
<b>Basic School Program</b>						
Education Fund, One-time				15,000,000	(20,000,000)	(5,000,000)
Uniform School Fund, One-time				(3,000,000)		(3,000,000)
Transfers				(3,814,800)		(3,814,800)
Beginning Balance		4,986,700				4,986,700
Closing Balance		(4,986,700)		3,814,800	20,000,000	18,828,100
<b>Basic School Program Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$12,000,000</b>
<b>Related to Basic School Programs</b>						
Education Fund, One-time		4,680,900	3,500,200		(10,600,000)	(2,418,900)
Transfers				(8,985,200)		(8,985,200)
Beginning Balance		9,094,600				9,094,600
Closing Balance		(9,094,600)		8,985,200	10,600,000	10,490,600
<b>Related to Basic School Programs Total</b>	<b>\$0</b>	<b>\$4,680,900</b>	<b>\$3,500,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,181,100</b>
<b>Voted and Board Local Levy Programs</b>						
Education Fund, One-time				(12,000,000)		(12,000,000)
<b>Voted and Board Local Levy Programs Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$12,000,000)</b>	<b>\$0</b>	<b>(\$12,000,000)</b>
<b>Minimum School Program Total</b>	<b>\$0</b>	<b>\$4,680,900</b>	<b>\$3,500,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,181,100</b>
<b>State Board of Education</b>						
<b>Child Nutrition</b>						
Federal Funds			(405,200)			(405,200)
Dedicated Credits		8,652,700				8,652,700
Transfers		(65,900)				(65,900)
Beginning Balance		3,982,700				3,982,700
Closing Balance		(3,984,700)				(3,984,700)
<b>Child Nutrition Total</b>	<b>\$0</b>	<b>\$8,179,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,179,600</b>
<b>Education Contracts</b>						
Transfers		(2,300)				(2,300)
Beginning Balance		12,900				12,900
<b>Education Contracts Total</b>	<b>\$0</b>	<b>\$10,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,600</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 1 (Base Budget)	S.B. 2 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Sp. Sess 3 & 4	Grand Total
<b>Educator Licensing</b>						
Education Fund, One-time					(29,300)	(29,300)
Dedicated Credits		(34,800)				(34,800)
Transfers		(49,700)				(49,700)
Beginning Balance		(430,700)				(430,700)
Closing Balance		495,000			5,000	500,000
<b>Educator Licensing Total</b>	<b>\$0</b>	<b>(\$20,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$24,300)</b>	<b>(\$44,500)</b>
<b>Fine Arts Outreach</b>						
Education Fund, One-time					(1,400)	(1,400)
Beginning Balance		128,700				128,700
Closing Balance		(128,700)			1,400	(127,300)
<b>Fine Arts Outreach Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Initiative Programs</b>						
Education Fund, One-time					(6,249,800)	(6,249,800)
Transfers		(131,300)				(131,300)
Beginning Balance		8,259,700				8,259,700
Closing Balance		56,400			6,249,800	6,306,200
<b>Initiative Programs Total</b>	<b>\$0</b>	<b>\$8,184,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,184,800</b>
<b>MSP Categorical Program Administration</b>						
Education Fund, One-time			320,000		(885,200)	(565,200)
Transfers		(136,700)				(136,700)
Beginning Balance		524,100				524,100
Closing Balance		164,000			885,200	1,049,200
<b>MSP Categorical Program Administration Total</b>	<b>\$0</b>	<b>\$551,400</b>	<b>\$320,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$871,400</b>
<b>Science Outreach</b>						
Education Fund, One-time					(17,200)	(17,200)
Beginning Balance		49,500				49,500
Closing Balance		(49,500)			17,200	(32,300)
<b>Science Outreach Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 1 (Base Budget)	S.B. 2 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Sp. Sess 3 & 4	Grand Total
<b>State Administrative Office</b>						
Education Fund, One-time		2,000,000			(3,416,400)	(1,416,400)
Federal Funds		(141,921,700)				(141,921,700)
Dedicated Credits		64,300				64,300
Transfers		(302,400)				(302,400)
Beginning Balance		12,990,500				12,990,500
Closing Balance		(16,899,200)			3,416,400	(13,482,800)
<b>State Administrative Office Total</b>	<b>\$0</b>	<b>(\$144,068,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$144,068,500)</b>
<b>General System Support</b>						
Education Fund, One-time					(2,470,200)	(2,470,200)
Federal Funds		(11,323,000)				(11,323,000)
Dedicated Credits		1,414,300				1,414,300
Transfers		116,000				116,000
Beginning Balance		12,143,900				12,143,900
Closing Balance		(2,858,900)			2,470,200	(388,700)
<b>General System Support Total</b>	<b>\$0</b>	<b>(\$507,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$507,700)</b>
<b>State Charter School Board</b>						
Education Fund, One-time					(804,900)	(804,900)
Transfers		(36,900)				(36,900)
Beginning Balance		2,369,300				2,369,300
Closing Balance		(2,072,400)			804,900	(1,267,500)
<b>State Charter School Board Total</b>	<b>\$0</b>	<b>\$260,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,000</b>
<b>Teaching and Learning</b>						
Education Fund, One-time					(51,700)	(51,700)
Transfers		(8,999,400)				(8,999,400)
Beginning Balance		51,600				51,600
Closing Balance		(20,800)			20,800	
<b>Teaching and Learning Total</b>	<b>\$0</b>	<b>(\$8,968,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$8,999,500)</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 1 (Base Budget)	S.B. 2 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Sp. Sess 3 & 4	Grand Total
<b>Utah Schools for the Deaf and the Blind</b>						
Education Fund, One-time					(970,600)	(970,600)
Beginning Balance		1,524,000				1,524,000
Closing Balance		(1,317,400)			970,600	(346,800)
<b>Utah Schools for the Deaf and the Blind Total</b>	\$0	\$206,600	\$0	\$0	\$0	\$206,600
<b>State Board of Education Total</b>	\$0	(\$136,172,000)	\$320,000	\$0	(\$55,200)	(\$135,907,200)
<b>Operating and Capital Budgets Total</b>						
	\$0	(\$131,491,100)	\$3,820,200	\$0	(\$55,200)	(\$127,726,100)
<b>Transfers to Unrestricted Funds</b>						
Rev Transfers - PED						
Education Fund - PED						
Beginning Balance				12,800,000		12,800,000
Education Fund - PED Total	\$0	\$0	\$0	\$12,800,000	\$0	\$12,800,000
<b>General Fund - PED</b>						
Education Special Revenue	1,750,000			(1,750,000)		
General Fund - PED Total	\$1,750,000	\$0	\$0	(\$1,750,000)	\$0	\$0
<b>Rev Transfers - PED Total</b>	\$1,750,000	\$0	\$0	\$11,050,000	\$0	\$12,800,000
<b>Transfers to Unrestricted Funds Total</b>	\$1,750,000	\$0	\$0	\$11,050,000	\$0	\$12,800,000
<b>Expendable Funds and Accounts</b>						
State Board of Education						
Charter School Revolving Account						
Dedicated Credits		80,600				80,600
Beginning Balance		37,400				37,400
Closing Balance		(118,000)				(118,000)
<b>Charter School Revolving Account Total</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Hospitality and Tourism Mgmt. Education Acct.</b>						
Dedicated Credits		35,300				35,300
Beginning Balance		305,200				305,200
Closing Balance		(260,400)				(260,400)
<b>Hospitality and Tourism Mgmt. Education Acct. Total</b>	\$0	\$80,100	\$0	\$0	\$0	\$80,100

Table B1 - Summary of FY 2020 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 1 (Base Budget)	S.B. 2 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Sp. Sess 3 & 4	Grand Total
<b>School Building Revolving Account</b>						
Dedicated Credits		29,400				29,400
Beginning Balance		102,400				102,400
Closing Balance		(131,800)				(131,800)
<b>School Building Revolving Account Total</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>State Board of Education Total</b>	\$0	\$80,100	\$0	\$0	\$0	\$80,100
<b>Expendable Funds and Accounts Total</b>	\$0	\$80,100	\$0	\$0	\$0	\$80,100
<b>Fiduciary Funds</b>						
<b>State Board of Education</b>						
<b>Education Tax Check-off Lease Refunding</b>						
Beginning Balance		6,300				6,300
Closing Balance		(6,300)				(6,300)
<b>Education Tax Check-off Lease Refunding Total</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Schools for the Deaf and the Blind Donation Fund</b>						
Beginning Balance		533,900				533,900
Closing Balance		(533,900)				(533,900)
<b>Schools for the Deaf and the Blind Donation Fund Total</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>State Board of Education Total</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiduciary Funds Total</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Grand Total</b>	\$1,750,000	(\$131,411,000)	\$3,820,200	\$11,050,000	(\$55,200)	(\$114,846,000)

Table B2 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Balance Between Education Fund and Uniform Sc	MSP	Basic Schl Prog	H.B. 3	37	Education 1x	3,000,000
Balance Between Education Fund and Uniform Sc	MSP	Basic Schl Prog	H.B. 3	37	Uniform 1x	(3,000,000)
<i>Subtotal, Balance Between Education Fund and Uniform School Fund</i>						<i>\$0</i>
Enrollment Growth	MSP	Rel to Basic	H.B. 1	2	Education 1x	4,680,900
Minimum School Program Risk Balancing	MSP	Basic Schl Prog	H.B. 3	37	Education 1x	12,000,000
Minimum School Program Risk Balancing	MSP	Vtd & Brd Local	H.B. 3	39	Education 1x	(12,000,000)
<i>Subtotal, Minimum School Program Risk Balancing</i>						<i>\$0</i>
MSP Nonlapsing Transfer to Education Fund	MSP	Basic Schl Prog	H.B. 3	37	End Bal.	3,814,800
MSP Nonlapsing Transfer to Education Fund	MSP	Basic Schl Prog	H.B. 3	37	Transfer	(3,814,800)
MSP Nonlapsing Transfer to Education Fund	MSP	Rel to Basic	H.B. 3	38	End Bal.	8,985,200
MSP Nonlapsing Transfer to Education Fund	MSP	Rel to Basic	H.B. 3	38	Transfer	(8,985,200)
<i>Subtotal, MSP Nonlapsing Transfer to Education Fund</i>						<i>\$0</i>
Statewide Online Education Program	Board of Educ	USOE	H.B. 1	10	Education 1x	2,000,000
Tax Delay Adjustment	Board of Educ	Charter Sch Bd	S.B. 3001	109	Education 1x	(804,900)
Tax Delay Adjustment	Board of Educ	Charter Sch Bd	S.B. 3001	109	End Bal.	804,900
Tax Delay Adjustment	Board of Educ	Educator Liceng	S.B. 3001	102	Education 1x	(29,300)
Tax Delay Adjustment	Board of Educ	Educator Liceng	S.B. 3001	102	End Bal.	5,000
Tax Delay Adjustment	Board of Educ	Fine Arts Outrch	S.B. 3001	103	Education 1x	(1,400)
Tax Delay Adjustment	Board of Educ	Fine Arts Outrch	S.B. 3001	103	End Bal.	1,400
Tax Delay Adjustment	Board of Educ	Gen. Sys. Support	S.B. 3001	108	Education 1x	(2,470,200)
Tax Delay Adjustment	Board of Educ	Gen. Sys. Support	S.B. 3001	108	End Bal.	2,470,200
Tax Delay Adjustment	Board of Educ	MSP Cat Prog Admin	S.B. 3001	105	Education 1x	(885,200)
Tax Delay Adjustment	Board of Educ	MSP Cat Prog Admin	S.B. 3001	105	End Bal.	885,200
Tax Delay Adjustment	Board of Educ	Science Outreach	S.B. 3001	106	Education 1x	(17,200)
Tax Delay Adjustment	Board of Educ	Science Outreach	S.B. 3001	106	End Bal.	17,200
Tax Delay Adjustment	Board of Educ	Teach Learning	S.B. 3001	110	Education 1x	(51,700)
Tax Delay Adjustment	Board of Educ	Teach Learning	S.B. 3001	110	End Bal.	20,800
Tax Delay Adjustment	Board of Educ	USDB	S.B. 3001	111	Education 1x	(970,600)
Tax Delay Adjustment	Board of Educ	USDB	S.B. 3001	111	End Bal.	970,600
Tax Delay Adjustment	Board of Educ	USOE	S.B. 3001	107	Education 1x	(3,416,400)
Tax Delay Adjustment	Board of Educ	USOE	S.B. 3001	107	End Bal.	3,416,400
Tax Delay Adjustment	Board of Educ	USOE Init Progs	S.B. 3001	104	Education 1x	(6,249,800)
Tax Delay Adjustment	Board of Educ	USOE Init Progs	S.B. 3001	104	End Bal.	6,249,800
Tax Delay Adjustment	MSP	Basic Schl Prog	S.B. 3001	100	Education 1x	(20,000,000)
Tax Delay Adjustment	MSP	Basic Schl Prog	S.B. 3001	100	End Bal.	20,000,000
Tax Delay Adjustment	MSP	Rel to Basic	S.B. 3001	101	Education 1x	(10,600,000)
Tax Delay Adjustment	MSP	Rel to Basic	S.B. 3001	101	End Bal.	10,600,000
<i>Subtotal, Tax Delay Adjustment</i>						<i>(\$55,200)</i>
Teacher Salary Supplement Program	MSP	Rel to Basic	S.B. 2	1	Education 1x	3,820,200
Teacher Salary Supplement Program	MSP	Rel to Basic	H.B. 5012	1	Education 1x	(3,820,200)
Teacher Salary Supplement Program	MSP	Rel to Basic	H.B. 5012	1	Education 1x	3,820,200
<i>Subtotal, Teacher Salary Supplement Program</i>						<i>\$3,820,200</i>
<b>Transfers to Unrestricted Funds</b>						
H.B. 185, Tax Restructuring Revisions - Repeal	Rev Xfers PED	Gen Fund PED	H.B. 185	1	Edu. Spc. Rev.	(1,750,000)
MSP Nonlapsing Transfer to Education Fund	Rev Xfers PED	Educ Fund PED	H.B. 3	57	Beg. Bal.	12,800,000
S.B. 2001, Tax Restructuring Revisions	Rev Xfers PED	Gen Fund PED	S.B. 2001	2	Edu. Spc. Rev.	1,750,000
<b>Grand Total</b>						<b>\$23,245,900</b>





# SOCIAL SERVICES

## Appropriations Subcommittee

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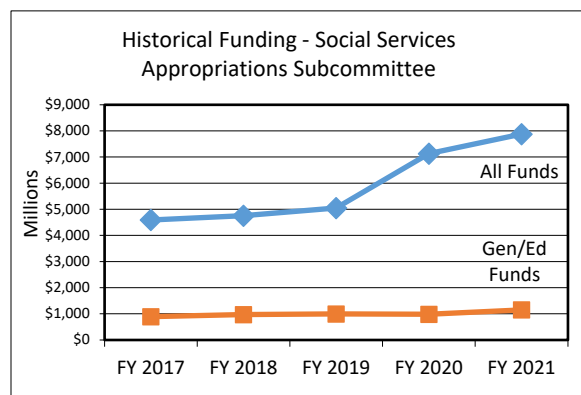


**SUBCOMMITTEE OVERVIEW**

The Social Services Appropriations Subcommittee reviews and approves budgets for the following agencies:

- Department of Health;
- Department of Human Services; and
- Department of Workforce Services.

As of the conclusion of the 5<sup>th</sup> Special Session, the Legislature appropriated an FY 2021 budget of \$7.9 billion from all sources for the Subcommittee, which is a 10.5 percent increase from the FY 2020 Revised budget of \$7.1 billion. The FY 2021 total includes \$1.2 billion from the General Fund and Education Fund, which is a 17.6 percent increase from the FY 2020 Revised appropriation of \$1.0 billion.



**DEPARTMENT OF HEALTH**

The mission of the Department of Health is to protect the public’s health by preventing avoidable illness, injury, disability, and premature death; assuring access to affordable, quality health care; and promoting healthy lifestyles.

The department lists the following objectives as five of its major goals:

1. Promote healthy behaviors and prevent injury and disease - Focus efforts on priorities that make a meaningful impact on public health, with a special emphasis on the Utah Health Improvement Plan priorities which are: (1) reducing obesity and obesity-related chronic conditions; (2) reducing prescription drug

- misuse, abuse and overdose; and, (3) improving mental health and reducing suicide;
2. Connect at-risk people with appropriate services - Better educate the public of available services, and deliver appropriate services more efficiently to targeted populations;
3. Make data-driven decisions - Evaluate and apply evidence-based data to guide programs toward improved outcomes;
4. Integrate care - Promote integrated care to treat the entire person, emphasizing physical and behavioral health care integration; and
5. Pay for quality outcomes - Shift reimbursement model to pay for value of services rather than volume of services.

The department includes the following operating divisions, line items, and funds:

- Children’s Health Insurance Program;
- Disease Control and Prevention;
- Executive Director’s Operations;
- Family Health and Preparedness;
- Local Health Departments;
- Medicaid and Health Financing;
- Medicaid Sanctions;
- Medicaid Services;
- Primary Care Workforce Financial Assistance;
- Rural Physicians Loan Repayment Assistance;
- Vaccine Commodities;
- Ambulance Service Provider Assessment Fund;
- Hospital Provider Assessment Expendable Revenue Fund;
- Medicaid Expansion Fund;
- Nursing Care Facilities Provider Assessment Fund;
- Organ Donation Contribution Fund;
- Pediatric Neuro-Rehabilitation Fund;
- Spinal Cord and Brain Injury Rehabilitation Fund; and
- Traumatic Brain Injury Fund.

**DEPARTMENT OF HUMAN SERVICES**

The Department of Human Services (DHS) administers social service programs in Utah’s

communities, through direct and contractual services, for:

- Individuals with disabilities;
- Children and families in crisis;
- Individuals with mental health or substance use disorder issues;
- Vulnerable adults;
- Older adults; and
- Youth in the juvenile justice system.

The department includes the following operating divisions, line items, and funds that are under the purview of the Social Services Appropriations Subcommittee:

- Aging and Adult Services;
- Child and Family Services;
- Executive Director Operations;
- Office of Public Guardian;
- Office of Recovery Services;
- Services for People with Disabilities;
- Substance Abuse and Mental Health;
- Out and About Homebound Transportation Assistance Fund;
- Utah State Developmental Center Long-Term Sustainability Fund;
- Utah State Development Center Miscellaneous Donation Fund;
- Utah State Development Center Workshop Fund;
- Utah State Hospital Unit Fund;
- Human Services Client Trust Fund;
- Human Services Office of Recovery Services (ORS) Support Collections;
- Maurice N. Warshaw Trust Fund;
- Utah State Developmental Center Patient Account; and
- Utah State Hospital Patient Trust Fund.

Juvenile Justice Services is a division within DHS but is included in the Executive Offices and Criminal Justice section of this report.

#### **DEPARTMENT OF WORKFORCE SERVICES**

The Department of Workforce Services (DWS) administers the following major programs:

- Job placement;
- Job training;
- Unemployment Insurance;
- Labor market information;
- Utah State Office of Rehabilitation (USOR);
- Temporary Assistance for Needy Families (TANF);
- Supplemental Nutrition Assistance Program (SNAP, or Food Stamps);
- Child care; and
- Eligibility services for programs including Medicaid, the Children’s Health Insurance Program (CHIP), SNAP, and others.

The department includes the following operating divisions and line items:

- Administration;
- Community Development Capital Budget;
- General Assistance;
- Housing and Community Development;
- Nutrition Assistance – SNAP;
- Operation Rio Grande;
- Operations and Policy;
- Special Service Districts;
- Utah State Office of Rehabilitation; and
- Unemployment Insurance.

#### **SESSION REVIEW**

The Legislature met in two special sessions in 2019, the 2020 General Session, and three special sessions in 2020 as of July 2020. The funding items addressed during these sessions are described below by session. Only budget areas with notable changes are included under each session.

#### **2019 FIRST SPECIAL SESSION**

##### **Department of Workforce Services**

The Legislature made the following budget change to the Administration line item:

- **H.B. 1001, “Supplemental Appropriations Adjustments”** – 2020 Statewide Census Outreach -- \$500,000 one-time from the General Fund in FY 2020 for census awareness and outreach statewide.

**2019 SECOND SPECIAL SESSION**

The Legislature passed **S.B. 2001, "Tax Restructuring Revisions,"** which the Legislature repealed when it passed **H.B. 185, "Tax Restructuring Revisions – Repeal"** in the 2020 General Session. See the "Statewide Summary" section for additional information.

The Legislature made the following significant, multi-agency budget change:

- **S.B. 2002, "Medicaid Expansion Adjustments"** -- (\$3.9 million) one-time in FY 2020 from the Medicaid Expansion Fund and \$3.9 million one-time in FY 2020 from the General Fund to the Department of Human Services to restore certain reductions associated with S.B. 96, "Medicaid Expansion Adjustments" (2019 General Session).

The Legislature approved intent language directing the Department of Human Services to:

- *Issue \$398,800 to restore funding to the Washington County Court Support Services program. (S.B. 2002, Item 1)*

**2020 GENERAL SESSION**

The Legislature made the following significant, multi-agency budget changes:

- **H.B. 32, "Crisis Services Amendments"** -- \$5,000 from the General Fund and \$5,000 from federal funds, both one-time in FY 2020, and \$10,460,000 ongoing and \$5,943,900 one-time in FY 2021 from the General Fund, \$1,294,900 from federal funds, \$324,100 from dedicated credits, \$40,900 from the Medicaid Expansion Fund, and \$1,200 from other sources to create and expand mental health crisis services, including: mobile crisis outreach team operations, vehicles, and maintenance; behavioral health receiving centers; and statewide crisis and warm lines;
- **H.B. 219, "Mental Health Amendments"** -- (\$56,300) ongoing and \$90,700 one-time from the General Fund, \$252,400 from the Medicaid Expansion Fund, \$2,401,900 from dedicated credits, and \$7,195,000 from federal funds to

provide up to 45 additional days of service in an institution for mental disease for approximately 4,700 clients;

- **H.B. 485, "Amendments Related to Surcharge Fees"** -- \$4,258,300 ongoing and \$200 one-time from the General Fund, (\$2,296,200) from dedicated credits, and (\$2,263,300) from restricted accounts to modify the allocation of funds from the Criminal Surcharge Account;
- Medicaid and Children's Health Insurance Program (CHIP) Caseload, Inflation and Program Changes -- (\$22.6 million) one-time from the General Fund and (\$684,100) one-time from federal funds in FY 2020 and (\$9.5 million) one-time from the General Fund in FY 2021 and ongoing increases of \$27,560,400 from the General Fund and \$35,626,800 from federal funds and a reduction of (\$3,639,400) from transfers for an estimated decrease of 4,400 or 1.6 percent of clients in FY 2021, unfavorable changes in the federal medical assistance percentage, and inflationary changes; and
- **S.B. 44, "Limited Support Services Waiver Amendments"** -- \$400,000 from the General Fund, \$227,300 ongoing and \$207,100 one-time from federal funds, and \$422,500 ongoing and \$232,000 one-time from federal Medicaid transfers to provide a limited array of community-based disability services to individuals who are currently on the waiting list for comprehensive services.

The Legislature approved intent language directing Social Services agencies to report on:

- *Performance measures for all new funding over \$10,000. (S.B. 3, Items 84, 93, and 98 and H.B. 2, Items 87, 94, and 99)*
- *The status of all recommendations passed as part of the accountable base budget review. (S.B. 3, Items 84, 93, and 98)*
- *Options for clients for recurring automatic withdrawal payments to pay their CHIP premiums. (H.B. 2, Items 85 and Item 99)*
- *The impacts of implementing cost sharing for Medicaid waiver families with incomes above*

150% of the federal poverty level. (H.B. 2, Items 89 and 99)

- The Medicaid populations who do not currently have a work requirement but who could have a work requirement. (H.B. 2, Items 89 and 99)

### Department of Health

The Legislature made the following budget changes:

- Medicaid Consensus Buffer -- shift \$20.8 million one-time from the General Fund in FY 2020 from the Medicaid Expansion Fund to the Medicaid Restricted Account to fund a buffer in Medicaid and allow the Medicaid Restricted Account to meet all of its financial obligations;
- Medicaid Structural Surplus -- (\$56,630,200) from the General Fund from the Medicaid Expansion Fund to the Medicaid Restricted Account Reserves using ongoing cash flow realized from full Affordable Care Act Medicaid Expansion starting in January 2020 for future needs in Medicaid. A like amount is used one-time in FY 2021 for one-time projects throughout the budget; and
- Pediatric Neuro-Rehabilitation Fund Shift -- (\$50,000) one-time from the General Fund in FY 2020 from the Spinal Cord and Brain Injury Rehabilitation Fund and \$50,000 one-time from the General Fund in FY 2020 to the newly created Pediatric Neuro-Rehabilitation Fund to more closely reflect legislative intent for the implementation of H.B. 461, "Pediatric Neuro-Rehabilitation Fund" (2019 General Session).

### Disease Control and Prevention

The Legislature approved intent language directing the division to:

- Report on what has been done to improve the accuracy of records in the Utah Statewide Immunization System. (S.B. 3, Item 83)
- Report on the pros and cons of changing the water testing relationship between the Departments of Health and Environmental Quality. (S.B. 3, Item 83)

### Executive Director's Operations

- More Programs Paying Indirect Costs -- (\$16,600) from the General Fund and \$16,600 from dedicated credits, which takes \$16,600 of current ongoing General Fund for indirect costs and replaces it with one percent of the full potential indirect cost charges identified by the department for programs currently not paying any indirect costs;
- S.B. 22, "American Indian-Alaska Native Related Amendments" -- \$168,300 from the General Fund to establish an office on American Indian-Alaska Native health issues; and
- Unneeded Nonlapsing Money for VoIP -- (\$100,000) one-time from the General Fund in FY 2020 for unneeded nonlapsing money from FY 2019 for the purchase of equipment, installation, configuration, and other related costs associated with a transition to a Voice over Internet Protocol (VoIP) phone system.

The Legislature approved intent language directing the division to:

- Report on projected impact of Medicaid expansion on the percentage of funds from Medicaid for the costs of the all-payer claims database. (H.B. 2, Item 87)
- Report on the findings from the health care waste calculator analysis. (H.B. 3, Item 178)

### Family Health and Preparedness

- Coordination of Health Care for Older Adults -- \$55,000 one-time from the General Fund to develop an Electronic Home Health Hub with the Clinical Health Information Exchange to streamline communication between hospitals, primary care providers and home health care providers; and
- Unspent Funds Annually for the Last Four Years -- (\$14,900) ongoing and (\$14,900) one-time from the General Fund in FY 2020, which assumes that the department will continue to not spend funds at the level of FY 2019 going forward.

The Legislature approved intent language directing the division to:

- *Coordinate any spending including federal funds on the state's response to coronavirus with the Department of Administrative Services. (H.B. 3, Items 21 and 181)*
- *Identify at least one provider to be trained in maternal mental health in each local mental health authority. (H.B. 2, Item 88)*

### **Medicaid and Health Financing**

The Legislature approved intent language directing the division to:

- *Report on the current and projected impact of Medicaid expansion on the state subsidy needed for state-run clinics. (H.B. 2, Item 89)*
- *Report on the status of all recommendations in chapter two from "An In-Depth Budget Review of the Utah Department of Health." (H.B. 2, Item 89)*
- *Provide an estimate of clients and associated savings from breast and cervical cancer Medicaid clients who will now be served at a higher match rate. (H.B. 2, Item 89)*
- *Propose options for a new Medicaid reimbursement methodology for rural inpatient hospital billing. (H.B. 2, Item 89)*

### **Medicaid Services**

- Medicaid Managed Care Additional 1.0% Reimbursement Rate Increase -- \$2.5 million from the General Fund and \$5,457,600 from federal funds to make ongoing a one-time 1.0 percent rate increase provided in FY 2020 to Medicaid accountable care organizations;
- Medically Needy Clients Savings From Medicaid Expansion -- (\$79,000) from the General Fund and \$79,000 from federal funds, both one-time in FY 2020, as well as ongoing funding of (\$165,000) from the General Fund and \$165,000 from federal funds for about 200 clients previously spending down their income on medical expenses in order to qualify for Medicaid expansion at a cost to the state of ten

percent of costs, rather than the traditional 30 percent;

- More Savings From 90 Day Supply of Generic Drugs in Medicaid -- (\$450,000) from the General Fund and (\$750,000) from federal funds, both one-time in FY 2020, and ongoing funding of (\$320,000) from the General Fund and (\$680,000) from federal funds from projected savings from a mandatory 90 day supply of certain generic drugs in Medicaid;
- Provider Changes in Medicaid's Hemophilia Disease Management Program -- (\$32,000) from the General Fund and (\$71,200) from federal funds, both one-time in FY 2020, and ongoing funding of (\$67,000) from the General Fund and (\$139,400) from federal funds from projected savings from ending a sole-source contract for the Hemophilia Disease Management Program;
- Social Detox Expansion for Medicaid -- \$350,000 from the Medicaid Expansion Fund and \$3,350,000 from federal funds to expand lower level withdrawal management services in social detox to all counties to serve around 250 additional clients;
- Unspent Funds for H.B. 42, "Medicaid Waiver for Mental Health Crisis Services" (2018 General Session) -- (\$44,000) from the General Fund and (\$58,000) from federal funds, both one-time in FY 2020, for funding for more mobile crisis outreach teams that will not be used until FY 2021; and
- Transition Program -- (\$18,000) from the General Fund for individuals that are now served by the Department of Human Services in a community setting but were formerly served by the Department of Health in an institutional setting.

The Legislature approved intent language directing the division to:

- *Make reimbursement for Health Insurance Fees paid by Medicaid managed care plans contingent upon a reconciliation of actual tax payments due. (S.B. 3, Item 88 and H.B. 2, Item 90)*

- *Report on the status of replacing the Medicaid Management Information System. (H.B. 2, Item 90)*

#### **Primary Care Workforce Financial Assistance**

- Behavioral Health Workforce Reinvestment -- \$2.0 million one-time from the Education Fund for a loan repayment program to incentivize master's level or higher students to work in behavioral health positions in Utah for up to three years after they graduate.

#### **Medicaid Expansion Fund**

- Medicaid Expansion One-time Savings -- (\$31.0 million) one-time in FY 2020 from the General Fund from one-time savings realized in FY 2020 from full Affordable Care Act Medicaid Expansion starting in January 2020 for other state budget needs.

#### **Department of Human Services**

The Legislature made the following budget changes:

- Federal Funds -- \$15,671,200 one-time in FY 2020 and \$25,899,700 ongoing in FY 2021 in additional federal funds authority;
- Dedicated Credits -- \$2,012,300 one-time in FY 2020 and \$2,051,900 ongoing in FY 2021 in additional dedicated credits authority; and
- Expendable Receipts -- \$519,800 one-time in FY 2020 and \$127,000 ongoing in FY 2021 in additional expendable receipts authority.

#### **Aging and Adult Services**

- Reduce Aging Alternatives Allocation to Match Actual Spending -- (\$231,400) from the General Fund one-time in FY 2020 for funds not spent on in-home supportive services for seniors.

#### **Child and Family Services**

- Attorney General (AG) Child Protection Internal Service Fund (ISF) Creation -- \$7,471,100 from the General Fund transferred from the AG's Office to transition child protection legal services to an ISF funding model;
- New DCFS Appropriation Unit for Provider Payments -- \$29,524,700 from the General Fund

reallocated from existing appropriation units to a new unit within DCFS to track provider payments, with a net \$0 impact;

- Reduce Funding for Manual Record Expungements -- (\$28,300) ongoing in FY 2021 and (\$53,500) one-time in FY 2020 from the General Fund for fewer than expected manual requests for expungement;
- **S.B. 65, "Child Welfare Amendments"** -- \$2,200 from the General Fund and \$1,400 from federal funds for DCFS to provide additional crisis emergency shelter services and conduct fewer delinquency assessments;
- **S.B. 175, "Defense Contracts Amendments"** -- \$300,000 ongoing in FY 2021 and \$150,000 one-time in FY 2020 from federal funds and (\$300,000) ongoing in FY 2021 and (\$150,000) one-time in FY 2020 from transfers for DCFS to draw down federal funds and transfer them to the new Office of Indigent Defense Services; and
- Victims of Domestic Violence Services Account -- \$30,000 ongoing in FY 2021 and \$30,000 one-time in FY 2020 from restricted funds to allow DCFS to spend the amount that is collected into the account (made moot by **H.B. 485, "Amendments Related to Surcharge Fees"**).

#### **Executive Director Operations**

- Accountable Budgets: Office of Licensing Transition -- (\$550,000) ongoing and \$550,000 one-time from the General Fund and \$550,000 ongoing and (\$550,000) one-time from dedicated credits to transition the office to a dedicated credit funding model by FY 2022;
- **H.B. 137, "Child Placement Background Check Limits"** -- (\$4,000) from the General Fund for fewer comprehensive review background checks conducted by the Office of Licensing;
- Juvenile Competency Evaluation Program Transfer -- (\$531,100) ongoing and (\$531,100) one-time in FY 2020 from the General Fund to move the program to the Division of Substance Abuse and Mental Health; and
- Recover Unspent Funds for Juvenile Competency Attainment Services -- (\$160,700)



from the General Fund one-time in FY 2020 for funds that were not spent on juvenile competency evaluations.

The Legislature approved intent language directing the division to:

- *Report on the feasibility of funding the Office of Licensing with dedicated credits. (H.B. 7, Item 113 and H.B. 2, Item 94)*

#### **Office of Public Guardian**

- Recover Unspent Funds for Intermediate Care Facility Transition to Community Services -- (\$58,000) one-time from the General Fund and (\$39,000) one-time from federal Medicaid transfers in both FY 2020 and FY 2021 for one fewer FTE due to fewer individuals than anticipated transitioning through FY 2021.

#### **Office of Recovery Services**

- Recover Savings from Automation of Child Support Payment Collection -- (\$14,000) ongoing in FY 2021 and (\$10,500) one-time in FY 2020 from the General Fund due to the office no longer accepting cash payments and contracting for armored truck services; and
- Recover Unspent Funds for Medical Benefit Recovery -- (\$72,600) from the General Fund and (\$72,600) from federal funds, both one-time in FY 2020, for funds that were not spent on implementation of S.B. 241, "Medical Benefits Recovery Amendments" (2018 General Session).

The Legislature approved intent language directing the office to:

- *Report on the estate recovery program and implementation of S.B. 241, "Medical Benefits Recovery Amendments" (2018 General Session). (H.B. 2, Item 96)*

#### **Services for People with Disabilities**

- Disability Services: Additional Needs and Youth Aging Out -- \$5,950,000 from the General Fund and \$12,465,400 from federal Medicaid transfers for additional needs of individuals receiving community-based disability services

and youth with disabilities aging out of Child and Family Services or Juvenile Justice Services custody; and (\$2,347,000) one-time from the General Fund and (\$4,917,000) one-time from federal Medicaid transfers because youth do not age out precisely on July 1;

- Disability Services: Anticipated Budget Shortfall -- \$3.2 million from the General Fund and \$6,981,400 from federal Medicaid transfers, both one-time in FY 2020, to cover expenditures for individuals already in services that exceeded previous estimates;
- Disability Services: Waiting List -- \$1.0 million from the General Fund and \$2,181,700 from federal Medicaid transfers to bring individuals currently on the waiting list into community-based disability services, which made a one-time appropriation from the 2019 General Session ongoing;
- Recover New Revenue for Theater Rentals -- (\$15,600) ongoing in FY 2021 and (\$7,800) one-time in FY 2020 from the General Fund from higher payments by the contractor who operates the theater on the grounds of the Utah State Developmental Center;
- Recover Unspent Funds for Intermediate Care Facility Transition to Community Services -- (\$2,594,700) from the General Fund and (\$5,435,900) from federal Medicaid transfers for fewer individuals transitioning through FY 2021; and
- Transition Program -- \$18,000 from the General Fund for individuals who are served by the division in a community setting but were formerly served by the Department of Health in an institutional setting.

The Legislature approved intent language directing the division to:

- *Use statutory nonlapsing authority for specific purposes only. (H.B. 7, Item 68)*
- *Use appropriations for "Direct Care Staff Salary Increases" for those staff only and report on the funding's impact. (H.B. 2, Item 97)*

- *Use funds appropriated for Intermediate Care Facility transition for other community-based services, if needed, and report on the use of these and any funds appropriated for a budget shortfall. (S.B. 3, Item 96 and H.B. 2, Item 97)*

### **Substance Abuse and Mental Health**

- Encircle Family and Youth Resource Center -- (\$25,000) ongoing and \$100,000 one-time from the General Fund to support programs that connect communities of faith and LGBTQ+ individuals;
- Juvenile Competency Evaluation Program Transfer -- \$531,100 ongoing and \$531,100 one-time in FY 2020 from the General Fund to move the program from Executive Director Operations;
- Operation Rio Grande: Sober Living Program -- \$1.2 million from the General Fund to transition homeless individuals in downtown Salt Lake City into stable housing and employment, which made a one-time appropriation from the 2019 General Session ongoing;
- Operation Rio Grande: Substance Abuse and Mental Health Services -- \$100,000 from the General Fund for (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, which made a one-time appropriation from the 2019 General Session ongoing;
- Recover Unspent Funds for Mobile Crisis Outreach Teams -- (\$59,000) from the General Fund one-time in FY 2020 for funds not spent on mobile crisis outreach teams; and
- Use Increased Medicare and Private Insurance Collections -- (\$300,000) from the General Fund one-time in FY 2020 for additional revenue obtained by billing other sources for the same number of clients.

The Legislature approved intent language directing the division to:

- *Report on existing prevention programs and make recommendations on future prevention efforts. (H.B. 2, Item 98)*
- *Support the Department of Health to identify at least one provider to be trained in maternal mental health in each local mental health authority. (H.B. 2, Item 98)*

### **Department of Workforce Services**

The Legislature made the following department-wide budget changes as an update to Workforce Services' cost allocation model. These changes increase the department's authority to spend from various special revenue and enterprise accounts to cover the cost of administrative expenses. All allocations were made one-time in FY 2020 and ongoing in FY 2021 from:

- Navajo Revitalization Fund -- \$3,500 to Operations and Policy;
- Olene Walker Housing Trust Fund -- Low Income Housing -- to \$2,100 to Operations and Policy;
- Permanent Community Impact Loan Fund -- \$3,700 to Unemployment Insurance and \$1,000 to State Office of Rehabilitation;
- School Readiness Restricted Account -- \$16,800 to Administration; \$400 to the State Office of Rehabilitation and \$1,200 to Unemployment Insurance;
- State Administrative Expense Account -- \$67,500 to Administration; \$1,500 to the State Office of Rehabilitation; and \$837,500 to Unemployment Insurance.
- Uintah Basin Revitalization Fund -- \$21,800 total increase in spending authority department-wide from this fund; \$20,000 to Housing and Community Development; and \$1,800 to Operations and Policy; and
- Unemployment Compensation Fund -- \$88,000 to Administration; \$1,800 to the State Office of Rehabilitation; \$2,388,100 to Operations and Policy; and \$722,100 to Unemployment Insurance.

The Legislature made the following department-wide budget changes:

- Special Administrative Expense Account (SAEA) -- \$2,843,500 one-time from restricted funds to authorize the use of interest and penalties collected in association with unemployment for collection costs and job-creating activities administration and support: \$560,000 to Accelerated Credentialing to Employment (ACE) for Veterans, \$450,000 Adult Ed/Technical Skills Partnerships, \$75,000 to Project STRIVE, \$500,000 to Urban to Rural Jobs Partnerships, \$500,000 Workforce NOW, \$500,000 Apprenticeships, and \$258,500 to associated administrative costs;
- Unemployment Insurance System Modernization -- \$3,112,000 to spend federal *American Recovery and Reinvestment Act* (ARRA) funds currently deposited in the Unemployment Compensation Fund on the modernization of the Unemployment Insurance technology system;
- Federal Funds -- \$1,223,600 one-time in FY 2020 and \$623,146,200 ongoing in FY 2021 in federal funds authority;
- Dedicated Credits -- \$13,538,600 one-time in FY 2020 and ongoing in FY 2021 in additional dedicated credits authority;
- Expendable Receipts -- \$331,300 one-time in FY 2020 and ongoing in FY 2021 in additional expendable receipts authority; and
- Transfers -- \$2.0 million one-time in FY 2020 and \$19,189,100 ongoing in FY 2021 in the Eligibility Services and Information Technology programs for activities associated with Medicaid Expansion; and \$500,000 one-time in FY 2020 and ongoing in FY 2021 in the Housing Development program from the Utah Department of Veterans and Military Affairs for first time Veteran home buyers.
- *Repeal the Youth Development Organization Restricted Account and the Youth Character Organization Restricted Account pursuant to the passage of S.B. 159 (2019 General Session). (S.B. 3, Item 100)*
- *Spend all available money, as authorized by the Department of Health, in the Medicaid Expansion Fund. (S.B. 3, Item 101)*
- *Report on the current and projected impact of Medicaid expansion on allocation of costs to Medicaid. (H.B. 2, Item 99)*
- *Prepare a comprehensive review of workload trends and corresponding FTE to ensure the workforce is flexing appropriately. (H.B. 2, Item 99)*
- *Increase by two the number of vehicles assigned to the department. (S.B. 3, Item 100)*

#### **General Assistance**

- General Assistance Reduction -- \$1,626,500 one-time in FY 2020 due to declining caseloads.

#### **Housing and Community Development**

- Approved the prioritized list Homeless Shelter Cities Mitigation Program grant requests, including the recommended grant amount for each grant-eligible entity;
- Pamela Atkinson Homeless Trust Fund -- \$400,000 one-time in FY 2020 and one-time in FY 2021 for the State Homeless Coordinating Committee to allocate to non-profit and/or government agencies to provide services to homeless individuals;
- **H.B. 440, "Homeless Shelters Funding Amendments"** -- \$6.0 million one-time in FY 2020 from proceeds from the sale of the land located at 210 South Rio Grande Street, Salt Lake City to be used as follows: (1) 50 percent to assist a nonprofit entity that owns three or more homeless shelters in paying off a loan taken out by the entity to build a homeless shelter; and (2) 50 percent to provide funding for the ongoing operations of one or more homeless services resource centers and for overflow costs;

The Legislature approved intent language directing the division to:

- *Use funds from the Unemployment Compensation Fund exclusively for the Unemployment Insurance Modernization project. (H.B. 2, Item 99)*

- **S.B. 244 “Homeless Shelter Service Sharing”**-- \$1.5 million one-time from the General Fund to improve the electronic Homeless Management Information System to collect accurate, client-level data on provision of housing and serve as a case management system for individuals and families experiencing homelessness;
- Criminal Justice/Vulnerable Population Homeless Shelter Funding Amendments -- \$1.5 million one-time in FY 2021 from Executive Offices and Criminal Justice Appropriations Subcommittee to the Housing and Community Development line item for ongoing operations of one or more homeless services resource centers and for overflow costs;
- Utah Weatherization Program -- (\$1.0 million) from the General Fund due to caseload decline; and
- Eliminate Work is the Way Initiative -- (\$55,000) one-time in FY 2020 and (\$160,000) in FY 2021 from the General Fund due to declining enrollments.

**Individuals with Visual Impairment Vendor Fund**

- Transfer -- \$4,800 one-time in FY 2020 and \$6,700 ongoing in FY 2021 from trust and agency funds.

**Olene Walker Housing Loan Fund**

- Federal Funds -- \$1,223,600 one-time in FY 2020 and ongoing in FY 2021 in additional federal funds authority.

**Operations and Policy**

- Temporary Assistance for Needy Families (TANF) Funds -- \$500,000 one-time in FY 2021 for the Weber County Prosperity Initiative; \$1,141,400 one-time in FY 2021 for the Statewide Sexual Assault Prevention Program; and \$626,700 one-time in FY 2021 for the Better Together Pilot Program;
- Fund Office of Childcare with Federal Grants -- (\$101,300) from the General Fund and \$101,300 from federal funds;

- Eligibility Services and IT Programs for Medicaid Expansion Activities -- \$19,189,100 in revenue transfer in FY 2021;
- Mountainland Head Start -- \$175,000 one-time in FY 2021 to support the renovation of the Grant School for Early Learning Essentials by Mountainland Head Start, Inc. in Springville, Utah;
- Repayment to Investors for Early Childhood Education Outcomes -- \$3.0 million from the School Readiness Fund to repay investors in accordance with Chapter 389 Laws of Utah 2018; and
- Reduce Utah Data Alliance Funds -- (\$442,400) one-time in FY 2020 from unused funds.

**Permanent Community Impact Bonus Fund**

- Mineral Lease Adjustment -- \$5,735,100 one-time in FY 2020 and \$5,760,500 ongoing in FY 2021 and \$800,000 one-time in FY 2020 and ongoing in FY 2021 for interest income.

**GFR – School Readiness Account**

- Repayment to Investors for Early Childhood Education Outcomes -- \$3.0 million from the General Fund to the School Readiness Fund to repay investors in accordance with Chapter 389 Laws of Utah 2018.

**State Small Business Credit Initiative Program Fund**

- Interest Income -- \$50,000 one-time in FY 2020 and \$53,600 ongoing in FY 2021 for interest income.

**2020 THIRD SPECIAL SESSION**

The Legislature transferred a total of \$15,994,200 in nonlapsing balances from FY 2020 to FY 2021 from line items within Social Services agencies to help address a delay in 2019 income tax filings from April 15 to July 15, 2020 as follows:

**Department of Health**

- Family Health and Preparedness -- \$0.6 million;
- Medicaid Services -- \$5.5 million;

- Rural Physicians Loan Repayment Assistance -- \$0.2 million;
- Traumatic Brain Injury Fund -- \$50,000; and
- Medicaid Expansion Fund -- \$1,864,200.

#### **Department of Human Services**

- Aging and Adult Services -- \$300,000;
- Child and Family Services -- \$250,000;
- Executive Director Operations -- \$20,000; and
- Substance Abuse and Mental Health -- \$210,000.

#### **Department of Workforce Services**

- State Office of Rehabilitation -- \$7.0 million

#### **2020 FOURTH SPECIAL SESSION**

The Legislature appropriated federal and other non-state funds to Social Services agencies for the purpose of disbursing federal Coronavirus Aid, Relief, and Economic Security (CARES) Act funding and enhanced Federal Medical Assistance Percentage (FMAP) funding of 6.2 percent, all associated with the COVID-19 public health emergency, as follows:

#### **Department of Health**

- Federal Funds - CARES Act -- \$1,189,500 one-time in FY 2020 and \$2,141,900 one-time in FY 2021;
- Federal Funds -- \$3,142,400 one-time in FY 2021; and
- Enhanced Federal Medical Assistance Percentage (FMAP) -- \$59,365,900 from federal funds in FY 2020.

#### **Department of Human Services**

- Federal Funds - CARES Act -- \$3,023,500 one-time in FY 2020 and \$6,376,500 one-time in FY 2021; and
- Enhanced Federal Medical Assistance Percentage (FMAP) -- \$43,717,500 from federal Medicaid transfers and \$730,800 from federal funds, both one-time in FY 2020.

#### **Department of Workforce Services**

The Legislature appropriated a total of \$2,162,279,700 one-time from federal funds from the Coronavirus Aid, Relief, and Economic Security (CARES) Act as follows:

#### **Housing and Community Development**

- Community Development Block Grant -- \$3,266,100 in FY 2020 and FY 2021;
- Community Services Block Grant -- \$5,030,000 in FY 2020 and FY 2021;
- Homeless Assistance/Emergency Services Grant -- \$4,633,600 in FY 2020 and FY 2021;
- Housing Opportunity for Persons with AIDS -- \$36,600 in FY 2020 and FY 2021; and
- Low Income Home Energy Assistance Program -- \$5,213,000 in FY 2020 and FY 2021.

#### **Nutrition Assistance – SNAP**

- Nutrition Assistance Benefits -- \$100.0 million in FY 2020 and FY 2021.

#### **Operations and Policy**

- Childcare and Development Block Grant -- \$40,350,400 in FY 2020 and FY 2021; and
- Unemployment Insurance Stimulus Administration -- \$1,000,000 in FY 2020 and FY 2021.

#### **Unemployment Insurance**

- Families First Coronavirus Response -- \$9,809,925 in FY 2020 and FY 2021;
- Unemployment Insurance Stimulus Administration -- \$2,750,000 in FY 2020 and FY 2021; and
- Unemployment Insurance Stimulus Benefit Payments -- \$600.0 million in FY 2021.

#### **Unemployment Compensation Fund**

- Unemployment Insurance Stimulus Benefit Payments -- \$1.4 billion in FY 2021.

#### **2020 FIFTH SPECIAL SESSION**

In response to the COVID-19 public health emergency and estimated declining revenue

collections, the Legislature reversed funding for most new items that it appropriated during the 2020 General Session and made other budget adjustments.

The Legislature made the following significant, multi-agency budget changes:

- Medicaid and Children’s Health Insurance Program (CHIP) Caseload, Inflation and Program Changes -- (\$55.7 million) one-time from the General Fund and (\$10,145,300) one-time from federal funds in FY 2020 and (\$22.3 million) one-time from the General Fund and \$21,081,800 one-time from federal funds in FY 2021 and ongoing increases of \$42.2 million from the General Fund and \$93.7 million from federal funds and \$4,051,800 from transfers for (1) caseload - FY 2020 enrollment going from 277,100 to 281,200 or a growth of 1.5 percent and FY 2021 enrollment going from 272,800 to 318,100 or a growth of 16.6 percent as well as one-time savings from a 6.2 percent temporary federal match rate increase, (2) inflation - increases in payments to the federal government (Clawback), and (3) program changes – increases for providing autism services to all Medicaid clients under age 21; and
- Move Safety Net Initiative from Workforce Services to Human Services -- (\$159,000) from the General Fund in the Department of Workforce Services and \$159,000 from the General Fund to the Department of Human Services ongoing beginning in FY 2021 to relocate the Safety Net Initiative, which aims to improve the safety and well-being of individuals in underserved communities to coordinate access to public assistance and government services.

### **Department of Health**

As of the 2020 5<sup>th</sup> Special Session the Legislature appropriated an FY 2021 operating and capital budget of \$5.2 billion from all sources to the department. This is a 5.3 percent increase from the FY 2020 Revised budget of \$4.9 billion.

The Legislature made the following budget changes:

- Savings From Limited Travel for Six Months -- (\$190,000) one-time from the General Fund in FY 2020 from savings from less travel during the stay at home directive beginning in March 2020; and
- State Tobacco Funding Swap and Increase -- (\$570,000) from the General Fund and \$2.0 million from restricted funds to reduce \$570,000 in state tobacco funding and replace General Fund in Medicaid and give the department \$2.0 million from the new tax revenues on e-cigarettes in the Electronic Cigarette and Other Nicotine Product Tax Restricted Account.

### **Children’s Health Insurance Program**

- Keep Rates Constant for CHIP Managed Care Providers -- \$20,000 one-time and (\$417,000) ongoing from the General Fund and (\$20,000) one-time and (\$1,427,000) ongoing from federal funds from savings from not giving a five percent increase to the rates paid to managed care organizations that was scheduled to start on July 1, 2020.

### **Disease Control and Prevention**

- Change Parkinson's Registry to Data Collected Via Disease Reporting Rule -- (\$100,000) from the General Fund to change the Parkinson Registry data to information collected statewide via a chronic disease reporting rule. Not all healthcare systems currently report information into the database;
- Eliminate Intern Position for Cardiovascular Health -- (\$20,000) from the General Fund to eliminate a 0.5 FTE vacant intern position working on improving cardiovascular health;
- More Driver License Fee Revenue to Pay for Highway Death Investigations -- (\$217,600) from the General Fund replaced with \$217,600 from the Department of Public Safety Restricted Account;
- Medicaid Funds for Utah Statewide Immunization Information System -- (\$34,600) from the General Fund and \$69,200 from

federal funds to have Medicaid pay its share of system costs; and

- Use Medicaid Match for Tobacco Cessation Efforts -- (\$33,200) one-time from the General Fund and \$33,200 one-time federal funds in FY 2020 and (\$33,200) ongoing from the General Fund and \$33,200 federal funds to reflect the increased portion of costs assigned to Medicaid for tobacco cessation services.

#### ***Executive Director's Operations***

- Cannabinoid Product Board Funded by Medical Cannabis Fees -- (\$30,000) one-time in FY 2020 and (\$76,300) ongoing from the General Fund and replace with funding from transfers;
- End All State Mailing Notifications to Providers Regarding Compliance With Anesthesia Events -- (\$12,000) from the General Fund from eliminating annual state mailing to around 9,500 or 15 percent of 64,000 medical providers without email addresses to remind providers of what and how to report adverse anesthesia events; and
- Medical Cannabis Indirect Cost Share -- (\$35,000) one-time from the General Fund and \$70,000 from transfers in FY 2020 and (\$45,000) ongoing from the General Fund and \$90,000 ongoing from transfers to reduce one half of the increase in revenues for agency indirect costs from the medical cannabis program.

#### ***Family Health and Preparedness***

- Eliminate Vacant Bureau Director Position -- (\$25,000) one-time in FY 2020 and (\$149,000) ongoing from the General Fund from savings from a bureau director position that was vacated May 1, 2020 due to retirement and will not be filled;
- Emergency Medical Services Change to Virtual Conferences and No Retreats -- (\$18,000) from the General Fund from changing Utah Critical Incident Stress Management trainings to online and eliminating retreats for state staff;
- End Cytomegalovirus Public Awareness Campaign -- (\$70,000) from the General Fund from ending funding to increase public

awareness of cytomegalovirus, which can sometimes harm newborn babies if contracted by pregnant mothers; and

- One Fewer Division Finance Administrative Staff -- (\$110,000) from the General Fund from reducing one division finance administrative staff and spreading that work over five other FTEs.

#### ***Medicaid Services***

- Allow the Office of Inspector General to Recover Abuse and Waste Among Medicaid's Prepaid Mental Health Plans After One Year -- (\$4,910,000) from the General Fund beginning in FY 2022 for allowing the Office of Inspector General to recover between years one and three inappropriate payments made by all of Medicaid's managed care organizations (accountable care organizations, dental managed care, and prepaid mental health plans);
- Decouple Medicaid Outpatient Hospital Rates from Medicare Increases -- \$403,000 one-time and (\$1,610,000) ongoing from the General Fund and \$844,300 one-time and (\$3,370,000) ongoing from federal funds removes the 2.7 percent increase for Medicaid outpatient hospital rates that began on January 1, 2020 and decouples Utah Medicaid rates from Medicare rates for fee-for-service and accountable care organizations;
- Have All Medicaid Disabled Dental Services Seeded by the University of Utah -- \$252,000 one-time and (\$1,007,000) ongoing from the General Fund and \$755,000 from dedicated credits to reflect the University of Utah paying all of the state match for all Medicaid dental services to clients with disabilities;
- Implement a Statewide Preferred Drug List -- \$325,000 one-time and (\$1.3 million) ongoing from the General Fund and \$680,900 one-time and (\$2.6 million) ongoing from federal funds from savings from creating a statewide preferred drug list for use by all of Medicaid's accountable care organizations;

- Keep Rates Constant for Accountable Care Organizations -- \$133,300 one-time and (\$2,779,500) ongoing from the General Fund and (\$133,300) one-time and (\$5,820,500) ongoing from federal funds from savings from not giving a 2 percent rate increase for Medicaid's four accountable care organizations that was scheduled to start on July 1, 2020;
  - Non-citizens on Medicaid to Receive Dialysis Services in Outpatient Settings -- (\$25,800) from the General Fund and (\$76,500) from federal funds one-time in FY 2020 and (\$79,000) ongoing and \$3,800 one-time from the General Fund and (\$166,000) ongoing and (\$3,800) one-time from federal funds in FY 2021 from savings from Emergency Services Program for Non-Citizens Medicaid clients, who are diagnosed with end-stage renal disease, to receive dialysis service in outpatient centers rather than in hospital emergency departments;
  - Reduce Operating Deficit or Close State-run Medical and Dental Clinics -- (\$2.6 million) ongoing and \$0.9 million one-time from the General Fund for the state-run three medical and three dental clinics to reduce their operating deficits or close;
  - Reduce Scope of Drug Testing Covered by Medicaid -- \$212,500 one-time and (\$850,000) ongoing from the General Fund and \$445,200 one-time and (\$1,770,000) ongoing from federal funds to reduce the scope of drug testing from 12 monthly presumptive and six monthly definitive to 32 annual presumptive and 22 annual definitive tests;
  - Savings From End of Premium Taxes -- \$1.5 million one-time and (\$1.5 million) ongoing from the General Fund and \$3,140,000 one-time and (\$3,140,000) ongoing from federal funds to capture the savings from the end of the federal premium taxes on all health insurance plans in FY 2022;
  - Savings from Ending Dan Jones Building Lease -- \$13,800 one-time and (\$27,500) ongoing from the General Fund and \$124,200 one-time and (\$247,500) ongoing from federal funds from one-half of the savings from ending a building lease at the end of December 2020;
  - Utah Maximum Allowable Cost for Hemophilia Drugs -- (\$300,000) ongoing and \$75,000 one-time from the General Fund and (\$620,000) ongoing and one-time \$157,100 from federal funds in FY 2021 for implementing a Utah Maximum Allowable Cost for hemophilia drugs; and
  - Utah Maximum Allowable Cost for Medicaid Drugs -- one-time (\$216,700) from the General Fund and (\$642,200) federal funds in FY 2020 and ongoing (\$1,930,000) and \$92,600 one-time from the General Fund and (\$4,050,000) ongoing and (\$92,600) one-time federal funds in FY 2021 from savings from a new contractor setting the Utah Maximum Allowable Cost for Medicaid prescription drugs as one of a few maximum payment options for drugs.
- GFR – Emergency Medical Services System Account***
- **H.B. 389, “Emergency Medical Services Amendments”** -- \$1.5 million from the General Fund to pay for emergency medical services (2020 GS Orig. \$3.0 million).
- GFR – Medicaid Restricted Account***
- Medicaid Consensus Buffer -- \$23,124,900 one-time from the General Fund deposited as an offset to future Medicaid expenses; and
  - Medicaid Structural Surplus -- (\$56,630,200) from the General Fund which taps the structural surplus created in the 2020 General Session. This long-term budgeting tool allows Utah to convert one-time FMAP (Federal Medical Assistance Percentage) savings to ongoing money and address ongoing Medicaid cost increases.
- Ambulance Service Provider Assessment Fund***
- Ambulance Service Provider Assessment Fund (Sweep Balance) -- sweep the \$250,600 one-time fund balance and deposit it into the General Fund in FY 2020. The Department of Health believes that this fund balance originally came from the General Fund.



### ***Hospital Provider Assessment Expendable Revenue Fund***

- Hospital Provider Assessment Fund (Sweep Balance) -- sweep the \$4,038,600 one-time fund balance and deposit it into the General Fund in FY 2020. The Department of Health believes that this fund balance originally came from the General Fund.

### **Department of Human Services**

As of the 2020 5<sup>th</sup> Special Session the Legislature appropriated an FY 2021 operating and capital budget of \$953,050,700 from all sources to the department. This is a 1.3 percent decrease from the FY 2020 Revised budget of \$965,220,600.

The Legislature made the following budget changes:

- Human Services Public Health Emergency Response -- \$9,368,200 one-time in FY 2020 and \$4,190,000 one-time in FY 2021 from the General Fund to allow the department to address system demands related to COVID-19; and
- Reduce Payments for Incentives, Service Awards, and Loan Reimbursements -- (\$287,000) from the General Fund to reduce incentive and other payments to certain employees, including psychiatrists at the Utah State Hospital and Utah State Developmental Center.

### ***Child and Family Services***

- Limit Travel and Training in Child and Family Services -- (\$25,700) from the General Fund to reduce non-essential travel and spending on employee training, professional development, and conferences;
- Limit Youth Entering Foster Care for Reasons Other Than Abuse and Neglect -- (\$1,601,600) from the General Fund and (\$542,200) from federal funds to reduce the number of youth entering custody for dependency by about 20 percent and refer them to community-based services;

- Use Social Services Block Grant Reserve -- (\$2.0 million) one-time from the General Fund and \$2.0 million one-time from federal funds to temporarily leverage a balance of available federal funds; and
- End Child and Family Services No-Access Perpetrator Investigations and Continue Database Documentation -- (\$593,200) from the General Fund to end DCFS involvement in certain child abuse cases, reducing staff by about 13 FTEs, but to continue documenting offenders in the DCFS database so that they are identified during background checks for human services workers.

### ***Executive Director Operations***

- Increase Background Check Fee to Match Cost -- (\$104,000) from the General Fund and \$104,000 from dedicated credits to increase the fee from \$5 to \$9 to better match actual costs;
- Reduce Building Space Utilization -- (\$29,000) from the General Fund and (\$5,700) from federal funds to use less office space;
- Reduce Software Licensing and Maintenance in Executive Director Operations -- (\$32,300) from the General Fund and (\$10,500) from federal funds to reduce expenditures related to software development, licensing, and maintenance;
- Reduce the Use of Temporary Employees -- (\$23,400) from the General Fund and (\$4,800) from federal funds to limit temporary staff who process background checks, conduct financial reviews and support the divisions, respond to LFA inquiries, and provide other functions; and
- Reduce Travel and Training in Executive Director Operations -- (\$63,500) from the General Fund and (\$18,700) from federal funds for reduced travel, conferences, and trainings, and for virtual administrative hearings.

The Legislature approved intent language directing the division to:

- *Set the fee for online background check applications at \$9 for FY 2021. (S.B. 5001, Item 149)*

#### **Office of Recovery Services**

- Close Recovery Services Lobbies to Walk-Ins -- (\$166,100) from the General Fund and (\$322,500) from federal funds to end walk-in services in the Salt Lake, Ogden, and Provo offices and reduce about ten reception area FTEs;
- Eliminate Richfield Lease for Recovery Services -- (\$3,700) from the General Fund and (\$7,300) from federal funds to move Richfield employees to permanent telework starting in FY 2022;
- Recover Funds No Longer Needed for State Hospital Private Insurance Collections -- (\$2,300) ongoing in FY 2021 and (\$2,300) one-time in FY 2020 from the General Fund from collections work that is handled by the Utah State Hospital instead of ORS as of FY 2020; and
- Reduce Staffing in Recovery Services -- (\$113,800) from the General Fund and (\$113,800) from federal funds to reduce about five FTEs across Administration, Electronic Technology, and Child Support Services programs.

#### **Substance Abuse and Mental Health**

- End Transfer to the Division of Juvenile Justice Services (DJJS) for Residential Mental Health Services -- (\$199,000) from the General Fund and \$199,000 from transfers for DJJS to cover services for youth in custody from their existing budget;
- Fewer Substance Abuse and Mental Health Conferences -- (\$133,000) one-time from the General Fund for savings from conferences and sponsorships due to group gathering and travel restrictions associated with COVID-19;
- Limit Non-Core Activities at the Utah State Hospital -- (\$317,600) from the General Fund, (\$58,100) from transfers, and (\$21,300) from dedicated credits to reduce IT programming time, non-urgent requests, and other items; and

- Change Funding Source for Opioid Abuse Prevention Services in Southeast Utah -- (\$261,400) from the General Fund and \$261,400 from the GFR - Electronic Cigarette Substance and Nicotine Product Tax Restricted Account to switch the funding source for these services.

#### **Department of Workforce Services**

As of the 2020 5th Special Session the Legislature appropriated an FY 2021 operating and capital budget of \$1.76 billion from all sources to the department. This is a 39.4 percent increase from the FY 2020 Revised budget of \$1.3 billion.

The Legislature made the following budget changes:

- Approved federal funds spending authority -- \$1,262,179,700 in federal funds from the Coronavirus Aid, Relief, and Economic Security (CARES) Act one-time in FY 2020.

#### **Housing and Community Development**

- **S.B. 39, "Affordable Housing Amendments"** -- \$5.0 million one-time in FY 2021 from the General Fund for gap financing of private activity bonds financed multi-family housing and matching private dollars for the preservation or construction of affordable housing units for low-income individuals (2020 GS Orig. \$10.0 million one-time).

#### **Operations and Policy**

- Replace General Fund for School Readiness Awards and Grants to Preschools with Child Care Development Fund Grants -- (\$6.0 million) from the General Fund in Operations and Policy; (\$1.5 million) from the School Readiness Fund; and \$7.5 million ongoing in federal funds for early childhood education.

#### **GFR – School Readiness Account**

- Use Child Care Development Fund Grants to replace General Fund for Early Childhood Education -- (\$1.5 million) from the General Fund and \$1.5 million from federal funds to the Operations and Policy Line Item.

***Unemployment Insurance***

- Unemployment Insurance Stimulus Benefit  
Payments -- \$200.0 million from federal funds from the Coronavirus Aid, Relief, and Economic Security (CARES) Act one-time in FY 2020.

***Unemployment Compensation Fund***

- Unemployment Insurance Stimulus Benefit  
Payments -- \$900.0 million in federal funds from the CARES Act one-time in FY 2020.

**Social Services Appropriations Subcommittee**

## Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>Health</b>			
<b>Children's Health Insurance Program</b>			
Percent of children less than 15 months old that received at least six or more well-child visits (3-17 years of age) who had an outpatient visit with a primary care practitioner or	70%	H.B. 7	55
Percent of adolescents who received one meningococcal vaccine and one TDAP (tetanus, diphtheria,	70%	H.B. 7	55
	80%	H.B. 7	55
<b>Disease Control and Prevention</b>			
Gonorrhea cases per 100,000 population	<89	H.B. 7	56
Percentage of adults who are current smokers	<7.5%	H.B. 7	56
Percentage of toxicology cases completed within 20 day goal	95%	H.B. 7	56
Utah youth use of electronic cigarettes in grades 8, 10, and 12	<11.1%	H.B. 2	86
<b>Family Health and Preparedness</b>			
The percent of children who demonstrated improvement in social-emotional skills, including social	69%	H.B. 7	57
Annually perform on-site survey inspections of health care facilities	80%	H.B. 7	57
The percent of ambulance providers receiving enough but not more than 10% of gross revenue	80%	H.B. 7	57
<b>Local Health Departments</b>			
Number of local health departments that maintain a board of health that annually adopts a budget,	13 or 100%	H.B. 7	58
Number of local health departments that provide communicable disease epidemiology and control	13 or 100%	H.B. 7	58
Number of local health departments that maintain a program of environmental sanitation which	13 or 100%	H.B. 7	58
Achieve and maintain an effective coverage rate for universally recommended vaccinations among	90%	H.B. 7	58
Reduce the number of cases of pertussis among children under 1 year of age, and among adolescents	<73/<322	H.B. 7	58
Local health departments will increase the number of health and safety related school buildings and	From 80% to 90%	H.B. 7	58
<b>Medicaid and Health Financing</b>			
Average decision time on pharmacy prior authorizations	=<24 hours	H.B. 7	59
Percent of clean claims adjudicated within 30 days of submission	98%	H.B. 7	59
Total count of Medicaid and CHIP clients educated on proper benefit use and plan selection	125,000	H.B. 7	59
<b>Medicaid Sanctions</b>			
Met federal requirements which constrain its use	Yes/No	H.B. 7	60
<b>Medicaid Services</b>			
Percentage of children 3-17 years of age who had an outpatient visit with a primary care practitioner or	70%	H.B. 7	61
The percentage of adults 18-85 years of age who had a diagnosis of hypertension and whose blood	65%	H.B. 7	61
Annual state general funds saved through preferred drug list	\$16.0 million	H.B. 7	61
<b>Primary Care Workforce Financial Assistance</b>			
Percentage of available funding awarded	100%	H.B. 7	62
Total individuals served	20,000	H.B. 7	62
Total uninsured individuals served	5,000	H.B. 7	62
Total underserved individuals served	7,000	H.B. 7	62
<b>Rural Physicians Loan Repayment Assistance</b>			
Percentage of available funding awarded	100%	H.B. 7	63
Total individuals served	10,000	H.B. 7	63
Total uninsured individuals served	1,000	H.B. 7	63
Total underserved individuals served	3,000	H.B. 7	63
<b>Vaccine Commodities</b>			
Ensure that Utah children, adolescents and adults can receive vaccine in accordance with state and	Done	H.B. 7	64
Validate that Vaccines for Children-enrolled providers comply with Vaccines for Children program	100%	H.B. 7	64
Continue to improve and sustain immunization coverage levels among children, adolescents and adults	Done	H.B. 7	64
<b>Organ Donation Contribution Fund</b>			
Increase Division of Motor Vehicles/Drivers License Division donations from a base of \$90,000	3%	H.B. 7	77
Increase donor registrants from a base of 1.5 million	2%	H.B. 7	77
Increase donor awareness education by obtaining one new audience	1	H.B. 7	77
<b>Spinal Cord and Brain Injury Rehabilitation Fund</b>			
Number of clients that received an intake assessment	101	H.B. 7	78
Number of physical, speech or occupational therapy services provided	1,900	H.B. 7	78
Percent of clients that returned to work and/or school	50%	H.B. 7	78

**Social Services Appropriations Subcommittee**

## Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>Traumatic Brain Injury Fund</b>			
Number of individuals with traumatic brain injury that received resource facilitation services through the Traumatic Brain Injury Fund contractors	300	H.B. 7	79
Number of Traumatic Brain Injury Fund clients referred for a neuro-psych exam or MRI (Magnetic Resonance Imaging) that receive an exam	40	H.B. 7	79
Number of community and professional education presentations and trainings	60	H.B. 7	79
<b>Qualified Patient Enterprise Fund</b>			
Have an electronic verification system and inventory control system in production by March 1, 2020	completed	H.B. 7	94
License medical cannabis pharmacies by March 1, 2020	8	H.B. 7	94
File and publish all administrative rules required for the departments implementation of the Utah Medical Cannabis Act (26-61a) by March 1, 2020	completed	H.B. 7	94
<b>Ambulance Service Provider Assessment Fund</b>			
Percentage of providers invoiced	100%	H.B. 7	97
Percentage of providers who have paid by the due date	=>80%	H.B. 7	97
Percentage of providers who have paid within 30 days after the due date	=>90%	H.B. 7	97
<b>Hospital Provider Assessment Expendable Revenue Fund</b>			
Percentage of hospitals invoiced	100%	H.B. 7	98
Percentage of hospitals who have paid by the due date	=>85%	H.B. 7	98
Percentage of hospitals who have paid within 30 days after the due date	=>97%	H.B. 7	98
<b>Medicaid Expansion Fund</b>			
Percentage of hospitals invoiced	100%	H.B. 7	99
Percentage of hospitals who have paid by the due date	=>85%	H.B. 7	99
Percentage of hospitals who have paid within 30 days after the due date	=>97%	H.B. 7	99
<b>Nursing Care Facilities Provider Assessment Fund</b>			
Percentage of nursing facilities reporting by the due date	80%	H.B. 7	100
Percentage of nursing facilities who have paid by the due date	80%	H.B. 7	100
Percentage of nursing facilities who have paid within 30 days after the due date	90%	H.B. 7	100
<b>Executive Director's Operations</b>			
Percent of known restricted applications/systems that have reviewed, planned for, or mitigated identified risks according to procedure	100%	H.B. 7	112
Births occurring in a hospital are entered accurately by hospital staff into the electronic birth registration system within 10 calendar days	99%	H.B. 7	112
Percentage of all deaths registered certified using the electronic death registration system	90%	H.B. 7	112
Number of requests for data products produced by the Office of Health Care Statistics	139	H.B. 7	112
<b>Pediatric Neuro-Rehabilitation Fund</b>			
Number of children that received an intake assessment	30	H.B. 2	208
Percentage of children that had an increase in activity	70%	H.B. 2	208
Percentage of children that had and increase in body/function	70%	H.B. 2	208
<b>Human Services</b>			
<b>Aging and Adult Services</b>			
Medicaid Aging Waiver: Average cost of client at 15% or less of nursing home cost	15%	H.B. 7	65
Adult Protective Services: Protective needs resolved positively	95%	H.B. 7	65
Meals on Wheels: Total meals served	9,200	H.B. 7	65
<b>Child and Family Services</b>			
Administrative Performance: Percent satisfactory outcomes on qualitative case reviews/system	85% / 85%	H.B. 7	66
Child Protective Services: Absence of maltreatment recurrence within 6 months	94.6%	H.B. 7	66
Out of Home Services: Percent of cases closed to permanency outcome/median months closed to permanency	90% / 12 months	H.B. 7	66

**Social Services Appropriations Subcommittee**  
**Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
<b>Executive Director Operations</b>			
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%	H.B. 2	94
Initial foster care homes licensed within 3 months of application completion	96%	H.B. 2	94
Percent of children placed in residential treatment out of children at-risk for out-of-home placement	10%	H.B. 2	94
<b>Office of Public Guardian</b>			
Percent of cases transferred to a family member or associate	10%	H.B. 2	95
Annual cumulative score on quarterly case process reviews	85%	H.B. 2	95
Timeliness of processing open referrals in pending status (time reduction)	25%	H.B. 2	95
<b>Office of Recovery Services</b>			
Statewide Paternity Establishment Percentage (PEP score)	90%	H.B. 2	96
Child support services collections	\$225 million	H.B. 2	96
Ratio: Office of Recovery Services collections to cost	> \$6.25 to \$1	H.B. 2	96
<b>Services for People with Disabilities</b>			
Community Supports, Brain Injury, Physical Disability Waivers, Non-waiver Services - Percent of providers meeting fiscal requirements of contract	100%	H.B. 7	68
Community Supports, Brain Injury, Physical Disability Waivers, Non-waiver Services - Percent of providers meeting non-fiscal requirements of contract	100%	H.B. 7	68
Percent of individuals who report that their supports and services help them lead a good life (National	100%	H.B. 7	68
<b>Substance Abuse and Mental Health</b>			
Local Substance Abuse Services - Successful completion rate	60%	H.B. 7	69
Mental Health Centers - Adult Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment	84%	H.B. 7	69
Mental Health Centers - Youth Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment	84%	H.B. 7	69
<b>Out and About Homebound Transportation Assistance Fund</b>			
Number of internal reviews for compliance with statute and federal regulations	100%	H.B. 7	80
<b>State Developmental Center Long-Term Sustainability Fund</b>			
Number of internal reviews for compliance with statute and federal regulations	100%	H.B. 7	81
<b>State Developmental Center Miscellaneous Donation Fund</b>			
Number of internal reviews for compliance with statute and federal regulations	100%	H.B. 7	82
<b>State Developmental Center Workshop Fund</b>			
Number of internal reviews for compliance with statute and federal regulations	100%	H.B. 7	83
<b>State Hospital Unit Fund</b>			
Number of internal reviews for compliance with statute and federal regulations	100%	H.B. 7	84
<b>Human Services Client Trust Fund</b>			
Number of internal reviews for compliance with statute and federal regulations	100%	H.B. 7	118
<b>Human Services Office of Recovery Services (ORS) Support Collections</b>			
Number of internal reviews for compliance with statute and federal regulations	100%	H.B. 7	107
<b>Maurice N. Warshaw Trust Fund</b>			
Number of internal reviews for compliance with statute and federal regulations	100%	H.B. 7	108
<b>State Developmental Center Patient Account</b>			
Number of internal reviews for compliance with statute and federal regulations	100%	H.B. 7	109
<b>State Hospital Patient Trust Fund</b>			
Number of internal reviews for compliance with statute and federal regulations	100%	H.B. 7	110
<b>Workforce Services</b>			
<b>Administration</b>			
Provide accurate and timely department-wide fiscal administration	No audit findings	H.B. 7	115
Percent of DWS programs/systems that have reviewed, planned for, or mitigated identified risks	100%	H.B. 7	115
Percent of Facilities for which an annual facilities risk assessment is completed	98%	H.B. 7	115

**Social Services Appropriations Subcommittee**

## Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>Operations and Policy</b>			
Labor Exchange - Total job placements	30,000/quarter	H.B. 7	74
TANF Recipients - Positive closure rate	72%/month	H.B. 7	74
Eligibility Services - Internal review compliance accuracy	95%	H.B. 7	74
Utah Data Research Center - Provision of statutory reports related to research	Reports provided	H.B. 7	74
<b>Nutrition Assistance</b>			
Federal SNAP Quality Control Accuracy - Actives	97%	H.B. 7	73
Food Stamps - Certification timeliness	95%	H.B. 7	73
Food Stamps - Certification days to decision	12 days	H.B. 7	73
<b>General Assistance</b>			
Positive closure rate (SSI achievement or closed with earnings)	58%	H.B. 7	71
Average monthly consumers served	730	H.B. 7	71
Internal review compliance accuracy	90%	H.B. 7	71
<b>Unemployment Insurance</b>			
Percentage of new employer status determination made within 90 days after business is liable	96%	H.B. 7	116
Percentage of Unemployment Insurance separation determinations with quality scores equal to or greater than 95 points	90%	H.B. 7	116
Percentage of Unemployment Insurance benefits payments made within 14 days	95%	H.B. 7	116
<b>Utah State Office of Rehabilitation</b>			
Vocational Rehabilitation - Increase the percentage of clients served who are youth	40%	H.B. 7	76
Vocational Rehabilitation - Maintain or increase a successful rehabilitation closure rate	55%	H.B. 7	76
Deaf and Hard of Hearing - Increase in the number of individuals served by DSDHH programs	8000	H.B. 7	76
<b>Housing and Community Development</b>			
Number of eligible households assisted with home energy costs	28000	H.B. 7	72
Number of low income households assisted by installing permanent energy conservation measures	530	H.B. 7	72
Reduce average length of stay in Emergency Shelters	10%	H.B. 7	72
<b>Special Service Districts</b>			
Total pass - through of funds to qualifying special service districts in counties of the 5th, 6th, and 7th class	Quarterly pass-through reported	H.B. 7	74
<b>State Small Business Credit Initiative Program Fund</b>			
Minimize loan losses	<3%	H.B. 7	96
<b>Permanent Community Impact Fund</b>			
New receipts invested in communities annually	100%	H.B. 7	89
Fund Regional Planning Program to assist local communities	24 communities	H.B. 7	89
Maintain minimum ratio of loan-to-grant funding for projects	45% loans/55% grants	H.B. 7	89
<b>Olene Walker Housing Loan Fund</b>			
Housing units preserved or created	882	H.B. 7	93
Construction jobs preserved or created	2293	H.B. 7	93
Leveraging of other funds in each project to Olene Walker Housing Loan Fund monies	15:01	H.B. 7	93
<b>Uintah Basin Revitalization Fund</b>			
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	H.B. 7	91
<b>Navajo Revitalization Fund</b>			
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	H.B. 7	87
<b>Qualified Emergency Food Agencies Fund</b>			
Number of households served by QEFAP agencies	50000	H.B. 7	90
Percent of QEFAP funds obligated to QEFAP agencies	100%	H.B. 7	90
<b>Intermountain Weatherization Training Fund</b>			
Number of individuals trained each year	6	H.B. 7	86
<b>Utah Community Center for the Deaf Fund</b>			
Total of funds expended compiled by category of use	None	H.B. 7	92
Year end fund balance	None	H.B. 7	92
Yearly results/profit from investment of the fund	None	H.B. 7	92

**Social Services Appropriations Subcommittee**

## Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>Individuals with Visual Impairment Fund</b>			
Total of funds expended compiled by category of use	None	H.B. 7	85
Year end fund balance	None	H.B. 7	85
Yearly results/profit from investment of the fund	None	H.B. 7	85
<b>Individuals with Visual Impairment Vendor Fund</b>			
Funds used to assist different business locations with purchasing upgraded equipment	12	H.B. 7	111
Funds used to assist different business locations with repairing and maintaining of equipment	32	H.B. 7	111
Maintain or increase total yearly contributions to the Business Enterprise Program Owner Set Aside	\$70,000/year	H.B. 7	111
<b>Unemployment Compensation Fund</b>			
Unemployment Insurance Trust Fund balance is greater than the minimum adequate reserve amount and less than the maximum adequate reserve amount	Varies	H.B. 7	117
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	Equal to or less than 1	H.B. 7	117
Contributory employers Unemployment Insurance contributions due paid timely	95%	H.B. 7	117



**Social Services Appropriations Subcommittee**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	1,076,085,200		1,076,085,200	1,145,536,600	69,451,400
General Fund, One-time	(14,264,700)	(80,941,000)	(95,205,700)	5,600,600	100,806,300
Education Fund, One-time				2,000,000	2,000,000
Federal Funds	4,116,646,600		4,116,646,600	4,379,029,300	262,382,700
Federal Funds, One-time	(265,119,200)	392,811,100	127,691,900	78,520,000	(49,171,900)
Federal Funds - CARES Act		269,998,900	269,998,900	775,689,200	505,690,300
Federal Funds - Enhanced FMAP		60,096,700	60,096,700	18,922,600	(41,174,100)
Dedicated Credits Revenue	59,457,900	(13,529,400)	45,928,500	45,596,000	(332,500)
Expendable Receipts	148,266,000	29,040,800	177,306,800	188,725,300	11,418,500
Expendable Receipts - Rebates	166,027,900	37,146,500	203,174,400	203,192,900	18,500
Interest Income	12,837,200	5,804,300	18,641,500	16,571,000	(2,070,500)
Adult Autism Treatment Account (GFR)				500,000	500,000
Ambulance Svc Provider Assess Exp Rev Fund	3,217,400	1,222,700	4,440,100	4,420,100	(20,000)
Cancer Research Restricted Account (GFR)	20,000		20,000	20,000	
Children with Cancer Support Rest. Acct (GFR)	12,500		12,500	12,500	
Children w/ Heart Disease Suppt (GFR)	12,500		12,500	12,500	
Children's Account (GFR)	340,000		340,000	340,000	
Children's Hearing Aid Pilot Program (GFR)	319,800		319,800	292,600	(27,200)
Children's Organ Transplant (GFR)	106,800		106,800	107,000	200
Choose Life Adoption Support Acct (GFR)	100		100	100	
Cigarette Tax (GFR)	3,159,700	(9,400)	3,150,300	3,150,000	(300)
Concealed Weapons Account (GFR)	500,000		500,000		(500,000)
Dept. of Public Safety Rest. Acct.	106,100		106,100	324,000	217,900
Designated Sales Tax	540,000		540,000	540,000	
Domestic Violence (GFR)	732,600	30,000	762,600		(762,600)
E-Cig. Substance & Nicotine Tax Rst Act (GFR)				9,261,400	9,261,400
Emergency Medical Services System Acct (GFR)				1,500,000	1,500,000
Federal Mineral Lease	37,554,400	(9,070,700)	28,483,700	28,483,700	
Home Visiting Restricted Account (GFR)	2,200	(2,200)			
Homeless Account (GFR)	1,995,900	400,000	2,395,900	2,397,000	1,100
Homeless Housing Reform Rest. Acct (GFR)	11,438,500	5,911,500	17,350,000	12,850,600	(4,499,400)
Homeless Shelter Cities Mitigation (GFR)	5,403,100		5,403,100	5,305,000	(98,100)
Hospital Provider Assessment	56,045,500		56,045,500	56,045,500	
Housing Opportunities for Low Income HH	509,000		509,000	512,400	3,400
Intoxicated Driver Rehab (GFR)	1,500,000		1,500,000		(1,500,000)
Land Exchange Distribution Account (GFR)	23,000	(11,400)	11,600	11,600	
Medicaid Expansion Fund	156,327,900	713,900	157,041,800	118,623,100	(38,418,700)
Medicaid Restricted (GFR)	19,303,900	24,800,000	44,103,900		(44,103,900)
Mineral Bonus (GFR)	2,581,700	5,735,100	8,316,800	8,342,200	25,400
National Mens Prof Bball Team Suppt (GFR)	100,000		100,000	100,000	
Navajo Revitalization Fund	75,300	3,500	78,800	79,000	200
Nursing Care Facilities Provider Assess. Fund	37,519,700	1,506,700	39,026,400	38,742,700	(283,700)
Olene Walker Housing	509,000		509,000	512,400	3,400
OWHT-Fed Home	509,000		509,000	512,400	3,400
OWHT-Fed Home Income	21,700		21,700	21,800	100
OWHTF-Low Income Housing	509,000	2,100	511,100	514,500	3,400
OWHT-Low Income Housing-PI	20,900		20,900	21,000	100
Permanent Community Impact	94,783,100	4,700	94,787,800	94,793,900	6,100
Psychiatric Consultation Program Acct (GFR)	275,000		275,000	275,000	
Qualified Emergency Food Agencies Fund	44,500		44,500	44,500	
School Readiness (GFR)	5,980,300	18,400	5,998,700	9,008,900	3,010,200
Special Administrative Expense (GFR)	3,250,000		3,250,000	3,750,000	500,000
State Lab Drug Testing Account (GFR)	732,300		732,300	734,300	2,000

**Social Services Appropriations Subcommittee**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Survivors of Suicide Loss Account (GFR)	40,000		40,000	40,000	
Tobacco Settlement (GFR)	15,421,200		15,421,200	15,421,200	
Transfers	507,555,200	40,187,300	547,742,500	576,080,600	28,338,100
Revenue Transfers - FMAP Enhancement		43,717,500	43,717,500	16,222,600	(27,494,900)
Uintah Basin Revitalization Fund	29,000	21,800	50,800	50,800	
Unemployment Compensation Fund	3,200,000	9,809,900	13,009,900	13,009,900	
Youth Character Organization (GFR)	10,000	(10,000)			
Youth Development Organization (GFR)	10,000	(10,000)			
Other Financing Sources	5,250,000	2,750,000	8,000,000	8,000,000	
Pass-through	1,800,000	13,000	1,813,000	1,813,000	
Beginning Nonlapsing	891,968,000	(29,744,900)	862,223,100	836,998,900	(25,224,200)
Closing Nonlapsing	(941,469,300)	104,285,000	(837,184,300)	(851,036,100)	(13,851,800)
Lapsing Balance	(4,000)		(4,000)	(4,000)	
<b>Total</b>	<b>\$6,229,829,400</b>	<b>\$902,702,400</b>	<b>\$7,132,531,800</b>	<b>\$7,878,142,100</b>	<b>\$745,610,300</b>
<b>Agencies</b>					
Health	4,420,004,100	482,088,700	4,902,092,800	5,161,370,900	259,278,100
Human Services	877,419,800	87,800,800	965,220,600	953,050,700	(12,169,900)
Workforce Services	932,405,500	332,812,900	1,265,218,400	1,763,720,500	498,502,100
<b>Total</b>	<b>\$6,229,829,400</b>	<b>\$902,702,400</b>	<b>\$7,132,531,800</b>	<b>\$7,878,142,100</b>	<b>\$745,610,300</b>
<b>Budgeted FTE</b>	<b>6,530.0</b>	<b>105.8</b>	<b>6,635.8</b>	<b>6,611.0</b>	<b>(24.9)</b>

**Social Services Appropriations Subcommittee****Enterprise / Loan Funds**

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Federal Funds	1,269,500		1,269,500	1,269,500	
Federal Funds, One-time		9,809,900	9,809,900	9,809,900	
Federal Funds - CARES Act		900,000,000	900,000,000	1,400,000,000	500,000,000
Dedicated Credits Revenue	18,206,200	1,427,900	19,634,100	20,816,000	1,181,900
Interest Income	70,000	150,000	220,000	223,600	3,600
Transfers				(1,500,000)	(1,500,000)
Trust and Agency Funds	193,677,500		193,677,500	205,579,400	11,901,900
Beginning Nonlapsing	1,192,151,900	7,434,600	1,199,586,500	1,251,844,900	52,258,400
Closing Nonlapsing	(1,230,020,800)	(21,824,100)	(1,251,844,900)	(1,296,417,000)	(44,572,100)
<b>Total</b>	<b>\$175,354,300</b>	<b>\$896,998,300</b>	<b>\$1,072,352,600</b>	<b>\$1,591,626,300</b>	<b>\$519,273,700</b>
<b>Agencies</b>					
Health		2,506,300	2,506,300	1,386,200	(1,120,100)
Workforce Services	175,354,300	894,492,000	1,069,846,300	1,590,240,100	520,393,800
<b>Total</b>	<b>\$175,354,300</b>	<b>\$896,998,300</b>	<b>\$1,072,352,600</b>	<b>\$1,591,626,300</b>	<b>\$519,273,700</b>
<b>Budgeted FTE</b>	<b>0.0</b>	<b>7.3</b>	<b>7.3</b>	<b>7.3</b>	<b>0.0</b>

**Social Services Appropriations Subcommittee**

## Transfers to Unrestricted Revenue

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Dedicated Credits Revenue				75,000	75,000
Ambulance Svc Provider Assess Exp Rev Fund		250,600	250,600		(250,600)
Hospital Provider Assessment		4,038,600	4,038,600		(4,038,600)
Qualified Patient Enterprise Fund				100,000	100,000
Beginning Nonlapsing		58,900	58,900		(58,900)
<b>Total</b>	<b>\$0</b>	<b>\$4,348,100</b>	<b>\$4,348,100</b>	<b>\$175,000</b>	<b>(\$4,173,100)</b>

Agencies					
Rev Transfers - SS		4,348,100	4,348,100	175,000	(4,173,100)
<b>Total</b>	<b>\$0</b>	<b>\$4,348,100</b>	<b>\$4,348,100</b>	<b>\$175,000</b>	<b>(\$4,173,100)</b>

**Social Services Appropriations Subcommittee**

## Restricted Fund and Account Transfers

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	70,404,200		70,404,200	21,220,200	(49,184,000)
General Fund, One-time	8,110,900	(36,041,100)	(27,930,200)	23,489,100	51,419,300
Dedicated Credits Revenue	208,674,900	2,707,700	211,382,600	216,588,000	5,205,400
Expendable Receipts	298,000		298,000	298,000	
Transfers		(5,350,000)	(5,350,000)	(11,350,000)	(6,000,000)
Beginning Nonlapsing	5,665,800	61,354,200	67,020,000	61,572,400	(5,447,600)
Closing Nonlapsing	(4,877,900)	(56,694,500)	(61,572,400)	(62,570,400)	(998,000)
<b>Total</b>	<b>\$288,275,900</b>	<b>(\$34,023,700)</b>	<b>\$254,252,200</b>	<b>\$249,247,300</b>	<b>(\$5,004,900)</b>
<b>Agencies</b>					
Health	271,793,500	(27,959,100)	243,834,400	244,036,600	202,200
Human Services	315,000		315,000	315,000	
Workforce Services	16,167,400	(6,064,600)	10,102,800	4,895,700	(5,207,100)
<b>Total</b>	<b>\$288,275,900</b>	<b>(\$34,023,700)</b>	<b>\$254,252,200</b>	<b>\$249,247,300</b>	<b>(\$5,004,900)</b>

**Social Services Appropriations Subcommittee****Fiduciary Funds**

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Interest Income	34,800	20,700	55,500	55,100	(400)
Trust and Agency Funds	220,028,900	1,204,200	221,233,100	221,239,100	6,000
Beginning Nonlapsing	2,761,600	96,600	2,858,200	3,051,800	193,600
Closing Nonlapsing	(2,747,900)	(149,500)	(2,897,400)	(3,089,900)	(192,500)
<b>Total</b>	<b>\$220,077,400</b>	<b>\$1,172,000</b>	<b>\$221,249,400</b>	<b>\$221,256,100</b>	<b>\$6,700</b>

Agencies	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Human Services	219,922,900	1,203,200	221,126,100	221,130,400	4,300
Workforce Services	154,500	(31,200)	123,300	125,700	2,400
<b>Total</b>	<b>\$220,077,400</b>	<b>\$1,172,000</b>	<b>\$221,249,400</b>	<b>\$221,256,100</b>	<b>\$6,700</b>

**Agency Table: Health**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	564,770,400		564,770,400	613,005,400	48,235,000
General Fund, One-time	(15,657,500)	(73,350,000)	(89,007,500)	(11,570,900)	77,436,600
Education Fund, One-time				2,000,000	2,000,000
Federal Funds	3,323,904,000		3,323,904,000	3,593,181,200	269,277,200
Federal Funds, One-time	(265,878,400)	365,610,400	99,732,000	71,968,800	(27,763,200)
Federal Funds - CARES Act		1,695,700	1,695,700	7,033,000	5,337,300
Federal Funds - Enhanced FMAP		59,365,900	59,365,900	18,700,000	(40,665,900)
Dedicated Credits Revenue	34,558,400	(11,221,700)	23,336,700	21,884,200	(1,452,500)
Expendable Receipts	144,540,100	28,271,000	172,811,100	184,604,800	11,793,700
Expendable Receipts - Rebates	166,027,900	37,146,500	203,174,400	203,192,900	18,500
Interest Income		6,500	6,500	6,500	
Adult Autism Treatment Account (GFR)				500,000	500,000
Ambulance Svc Provider Assess Exp Rev Fund	3,217,400	1,222,700	4,440,100	4,420,100	(20,000)
Cancer Research Restricted Account (GFR)	20,000		20,000	20,000	
Children with Cancer Support Rest. Acct (GFR)	12,500		12,500	12,500	
Children w/ Heart Disease Suppt (GFR)	12,500		12,500	12,500	
Children's Hearing Aid Pilot Program (GFR)	319,800		319,800	292,600	(27,200)
Children's Organ Transplant (GFR)	106,800		106,800	107,000	200
Cigarette Tax (GFR)	3,159,700	(9,400)	3,150,300	3,150,000	(300)
Dept. of Public Safety Rest. Acct.	106,100		106,100	324,000	217,900
E-Cig. Substance & Nicotine Tax Rst Act (GFR)				9,000,000	9,000,000
Emergency Medical Services System Acct (GFR)				1,500,000	1,500,000
Home Visiting Restricted Account (GFR)	2,200	(2,200)			
Hospital Provider Assessment	56,045,500		56,045,500	56,045,500	
Medicaid Expansion Fund	154,054,100	713,900	154,768,000	115,263,500	(39,504,500)
Medicaid Restricted (GFR)	19,303,900	24,800,000	44,103,900		(44,103,900)
Nursing Care Facilities Provider Assess. Fund	37,519,700	1,506,700	39,026,400	38,742,700	(283,700)
State Lab Drug Testing Account (GFR)	732,300		732,300	734,300	2,000
Tobacco Settlement (GFR)	14,300,000		14,300,000	14,300,000	
Transfers	176,417,000	31,644,900	208,061,900	211,414,600	3,352,700
Pass-through	1,800,000	13,000	1,813,000	1,813,000	
Beginning Nonlapsing	5,735,900	15,339,400	21,075,300	5,601,400	(15,473,900)
Closing Nonlapsing	(5,122,200)	(664,600)	(5,786,800)	(5,884,700)	(97,900)
Lapsing Balance	(4,000)		(4,000)	(4,000)	
<b>Total</b>	<b>\$4,420,004,100</b>	<b>\$482,088,700</b>	<b>\$4,902,092,800</b>	<b>\$5,161,370,900</b>	<b>\$259,278,100</b>
<b>Line Items</b>					
Children's Health Insurance Program	155,335,200	143,018,300	298,353,500	175,935,000	(122,418,500)
Disease Control and Prevention	87,675,200	12,624,800	100,300,000	150,560,500	50,260,500
Executive Director's Operations	18,930,200	1,273,600	20,203,800	21,371,100	1,167,300
Family Health and Preparedness	120,330,400	31,588,900	151,919,300	145,004,100	(6,915,200)
Local Health Departments	2,137,500		2,137,500	2,137,500	
Medicaid and Health Financing	144,105,000	36,086,000	180,191,000	165,907,100	(14,283,900)
Medicaid Services	3,862,295,500	257,402,200	4,119,697,700	4,469,603,200	349,905,500
Organ Donation Contribution Fund	190,000		190,000	190,000	
Primary Care Workforce Financial Assistance	555,100	181,400	736,500	2,205,100	1,468,600
Rural Physicians Loan Repayment Assistance	459,600	(39,400)	420,200	514,000	93,800
Spinal Cord and Brain Injury Rehabilitation Fund	350,000	(100,000)	250,000	300,000	50,000
Traumatic Brain Injury Fund	363,300	2,900	366,200	366,200	
Vaccine Commodities	27,277,100		27,277,100	27,277,100	
Pediatric Neuro-Rehabilitation Fund		50,000	50,000		(50,000)
<b>Total</b>	<b>\$4,420,004,100</b>	<b>\$482,088,700</b>	<b>\$4,902,092,800</b>	<b>\$5,161,370,900</b>	<b>\$259,278,100</b>
<b>Budgeted FTE</b>	<b>1,078.3</b>	<b>53.2</b>	<b>1,131.5</b>	<b>1,105.9</b>	<b>(25.7)</b>

### Agency Table: Health

#### Enterprise / Loan Funds

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Dedicated Credits Revenue		1,427,900	1,427,900	2,258,200	830,300
Transfers				(1,500,000)	(1,500,000)
Beginning Nonlapsing		4,180,500	4,180,500	3,102,100	(1,078,400)
Closing Nonlapsing		(3,102,100)	(3,102,100)	(2,474,100)	628,000
<b>Total</b>		<b>\$2,506,300</b>	<b>\$2,506,300</b>	<b>\$1,386,200</b>	<b>(\$1,120,100)</b>
<b>Line Items</b>					
Qualified Patient Enterprise Fund		2,506,300	2,506,300	1,386,200	(1,120,100)
<b>Total</b>		<b>\$2,506,300</b>	<b>\$2,506,300</b>	<b>\$1,386,200</b>	<b>(\$1,120,100)</b>
<b>Budgeted FTE</b>	<b>0.0</b>	<b>7.3</b>	<b>7.3</b>	<b>7.3</b>	<b>0.0</b>



**Agency Table: Health**

## Restricted Fund and Account Transfers

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	56,921,800		56,921,800	3,237,800	(53,684,000)
General Fund, One-time	5,110,900	(36,041,100)	(30,930,200)	24,989,100	55,919,300
Dedicated Credits Revenue	208,674,900	2,707,700	211,382,600	216,588,000	5,205,400
Expendable Receipts	298,000		298,000	298,000	
Beginning Nonlapsing	5,665,800	61,354,200	67,020,000	60,857,800	(6,162,200)
Closing Nonlapsing	(4,877,900)	(55,979,900)	(60,857,800)	(61,934,100)	(1,076,300)
<b>Total</b>	<b>\$271,793,500</b>	<b>(\$27,959,100)</b>	<b>\$243,834,400</b>	<b>\$244,036,600</b>	<b>\$202,200</b>
<b>Line Items</b>					
Ambulance Service Provider Assessment Expen	3,217,400	250,600	3,468,000	3,217,400	(250,600)
Hospital Provider Assessment Fund	56,045,500	4,038,600	60,084,100	56,045,500	(4,038,600)
Medicaid Expansion Fund	172,527,000	(55,756,000)	116,771,000	122,132,100	5,361,100
Nursing Care Facilities Provider Assessment Fur	34,812,000	2,707,700	37,519,700	37,225,100	(294,600)
Children's Hearing Aid Program Account	291,600		291,600	291,600	
Medicaid Restricted Account	4,900,000	20,800,000	25,700,000	23,124,900	(2,575,100)
Adult Autism Treatment Account				500,000	500,000
Emergency Medical Services System Account				1,500,000	1,500,000
<b>Total</b>	<b>\$271,793,500</b>	<b>(\$27,959,100)</b>	<b>\$243,834,400</b>	<b>\$244,036,600</b>	<b>\$202,200</b>
<b>Budgeted FTE</b>	<b>0.0</b>	<b>7.3</b>	<b>7.3</b>	<b>7.3</b>	<b>0.0</b>

**Agency Table: Human Services**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	416,531,800		416,531,800	443,772,100	27,240,300
General Fund, One-time	(1,241,500)	1,593,900	352,400	3,202,500	2,850,100
Federal Funds	148,569,100		148,569,100	156,935,500	8,366,400
Federal Funds, One-time	235,100	25,977,100	26,212,200	2,230,800	(23,981,400)
Federal Funds - CARES Act		3,023,500	3,023,500	6,376,500	3,353,000
Federal Funds - Enhanced FMAP		730,800	730,800	222,600	(508,200)
Dedicated Credits Revenue	16,389,900	1,959,400	18,349,300	18,594,700	245,400
Expendable Receipts	1,425,300	519,800	1,945,100	1,553,300	(391,800)
Interest Income	23,800	13,100	36,900	36,900	
Children's Account (GFR)	340,000		340,000	340,000	
Choose Life Adoption Support Acct (GFR)	100		100	100	
Concealed Weapons Account (GFR)	500,000		500,000		(500,000)
Domestic Violence (GFR)	732,600	30,000	762,600		(762,600)
E-Cig. Substance & Nicotine Tax Rst Act (GFR)				261,400	261,400
Intoxicated Driver Rehab (GFR)	1,500,000		1,500,000		(1,500,000)
Medicaid Expansion Fund	50,000		50,000	50,700	700
National Mens Prof Bball Team Suppt (GFR)	100,000		100,000	100,000	
Psychiatric Consultation Program Acct (GFR)	275,000		275,000	275,000	
Survivors of Suicide Loss Account (GFR)	40,000		40,000	40,000	
Tobacco Settlement (GFR)	1,121,200		1,121,200	1,121,200	
Transfers	291,007,200	6,792,400	297,799,600	301,807,300	4,007,700
Revenue Transfers - FMAP Enhancement		43,717,500	43,717,500	16,222,600	(27,494,900)
Beginning Nonlapsing	1,567,000	3,296,300	4,863,300	1,599,800	(3,263,500)
Closing Nonlapsing	(1,746,800)	147,000	(1,599,800)	(1,692,300)	(92,500)
<b>Total</b>	<b>\$877,419,800</b>	<b>\$87,800,800</b>	<b>\$965,220,600</b>	<b>\$953,050,700</b>	<b>(\$12,169,900)</b>
<b>Line Items</b>					
Aging and Adult Services	26,959,000	3,630,800	30,589,800	32,692,500	2,102,700
Child and Family Services	179,230,700	7,641,400	186,872,100	189,693,400	2,821,300
Executive Director Operations	24,872,300	20,600	24,892,900	24,158,700	(734,200)
Office of Public Guardian	1,200,500	(80,100)	1,120,400	1,110,500	(9,900)
Office of Recovery Services	52,059,400	1,887,800	53,947,200	49,839,700	(4,107,500)
Out and About Homebound Transportation Ass		86,500	86,500		(86,500)
Services for People with Disabilities	403,101,000	50,217,000	453,318,000	440,663,900	(12,654,100)
Utah State Developmental Center Long-Term Si					
Utah State Developmental Center Miscellaneou	130,000	(11,700)	118,300	118,300	
Utah State Developmental Center Workshop Fu	73,000	50,300	123,300	123,300	
Utah State Hospital Unit Fund	58,300	8,900	67,200	67,200	
Substance Abuse and Mental Health	189,735,600	24,349,300	214,084,900	214,583,200	498,300
<b>Total</b>	<b>\$877,419,800</b>	<b>\$87,800,800</b>	<b>\$965,220,600</b>	<b>\$953,050,700</b>	<b>(\$12,169,900)</b>
<b>Budgeted FTE</b>	<b>3,338.1</b>	<b>43.0</b>	<b>3,381.1</b>	<b>3,381.1</b>	<b>0.0</b>

**Agency Table: Human Services**

## Restricted Fund and Account Transfers

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	315,000		315,000	315,000	
<b>Total</b>	<b>\$315,000</b>		<b>\$315,000</b>	<b>\$315,000</b>	
<b>Line Items</b>					
Psychiatric Consultation Program Account	275,000		275,000	275,000	
Survivors of Suicide Loss Account	40,000		40,000	40,000	
<b>Total</b>	<b>\$315,000</b>		<b>\$315,000</b>	<b>\$315,000</b>	

**Agency Table: Human Services****Fiduciary Funds**

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Interest Income	34,800	20,700	55,500	55,100	(400)
Trust and Agency Funds	219,871,200	1,199,400	221,070,600	221,075,300	4,700
Beginning Nonlapsing	2,685,400	49,700	2,735,100	2,889,500	154,400
Closing Nonlapsing	(2,668,500)	(66,600)	(2,735,100)	(2,889,500)	(154,400)
<b>Total</b>	<b>\$219,922,900</b>	<b>\$1,203,200</b>	<b>\$221,126,100</b>	<b>\$221,130,400</b>	<b>\$4,300</b>

Line Items	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Human Services Client Trust Fund	5,082,500	(128,600)	4,953,900	4,953,900	
Human Services ORS Support Collections	212,346,300	496,000	212,842,300	212,842,300	
Maurice N. Warshaw Trust Fund	3,700	(3,700)		4,300	4,300
Utah State Developmental Center Patient Accoi	1,728,100	191,000	1,919,100	1,919,100	
Utah State Hospital Patient Trust Fund	762,300	648,500	1,410,800	1,410,800	
<b>Total</b>	<b>\$219,922,900</b>	<b>\$1,203,200</b>	<b>\$221,126,100</b>	<b>\$221,130,400</b>	<b>\$4,300</b>

**Agency Table: Workforce Services**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	94,783,000		94,783,000	88,759,100	(6,023,900)
General Fund, One-time	2,634,300	(9,184,900)	(6,550,600)	13,969,000	20,519,600
Federal Funds	644,173,500		644,173,500	628,912,600	(15,260,900)
Federal Funds, One-time	524,100	1,223,600	1,747,700	4,320,400	2,572,700
Federal Funds - CARES Act		265,279,700	265,279,700	762,279,700	497,000,000
Dedicated Credits Revenue	8,509,600	(4,267,100)	4,242,500	5,117,100	874,600
Expendable Receipts	2,300,600	250,000	2,550,600	2,567,200	16,600
Interest Income	12,813,400	5,784,700	18,598,100	16,527,600	(2,070,500)
Designated Sales Tax	540,000		540,000	540,000	
Federal Mineral Lease	37,554,400	(9,070,700)	28,483,700	28,483,700	
Homeless Account (GFR)	1,995,900	400,000	2,395,900	2,397,000	1,100
Homeless Housing Reform Rest. Acct (GFR)	11,438,500	5,911,500	17,350,000	12,850,600	(4,499,400)
Homeless Shelter Cities Mitigation (GFR)	5,403,100		5,403,100	5,305,000	(98,100)
Housing Opportunities for Low Income HH	509,000		509,000	512,400	3,400
Land Exchange Distribution Account (GFR)	23,000	(11,400)	11,600	11,600	
Medicaid Expansion Fund	2,223,800		2,223,800	3,308,900	1,085,100
Mineral Bonus (GFR)	2,581,700	5,735,100	8,316,800	8,342,200	25,400
Navajo Revitalization Fund	75,300	3,500	78,800	79,000	200
Olene Walker Housing	509,000		509,000	512,400	3,400
OWHT-Fed Home	509,000		509,000	512,400	3,400
OWHT-Fed Home Income	21,700		21,700	21,800	100
OWHTF-Low Income Housing	509,000	2,100	511,100	514,500	3,400
OWHT-Low Income Housing-PI	20,900		20,900	21,000	100
Permanent Community Impact	94,783,100	4,700	94,787,800	94,793,900	6,100
Qualified Emergency Food Agencies Fund	44,500		44,500	44,500	
School Readiness (GFR)	5,980,300	18,400	5,998,700	9,008,900	3,010,200
Special Administrative Expense (GFR)	3,250,000		3,250,000	3,750,000	500,000
Transfers	40,131,000	1,750,000	41,881,000	62,858,700	20,977,700
Utah Basin Revitalization Fund	29,000	21,800	50,800	50,800	
Unemployment Compensation Fund	3,200,000	9,809,900	13,009,900	13,009,900	
Youth Character Organization (GFR)	10,000	(10,000)			
Youth Development Organization (GFR)	10,000	(10,000)			
Other Financing Sources	5,250,000	2,750,000	8,000,000	8,000,000	
Beginning Nonlapsing	884,665,100	(48,380,600)	836,284,500	829,797,700	(6,486,800)
Closing Nonlapsing	(934,600,300)	104,802,600	(829,797,700)	(843,459,100)	(13,661,400)
<b>Total</b>	<b>\$932,405,500</b>	<b>\$332,812,900</b>	<b>\$1,265,218,400</b>	<b>\$1,763,720,500</b>	<b>\$498,502,100</b>

**Agency Table: Workforce Services**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance Line Items	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Administration	16,019,100	588,000	16,607,100	16,213,200	(393,900)
Community Development Capital Budget	93,060,000		93,060,000	93,060,000	
General Assistance	5,007,400	100	5,007,500	5,015,400	7,900
Housing and Community Development	68,498,100	27,174,300	95,672,400	93,582,000	(2,090,400)
Individuals with Visual Impairment Fund	25,000	35,700	60,700	60,700	
Intermountain Weatherization Training Fund	9,800	60,000	69,800	69,800	
Navajo Revitalization Fund	3,906,200	(2,180,700)	1,725,500	1,715,800	(9,700)
Nutrition Assistance - SNAP	270,000,000		270,000,000	350,000,000	80,000,000
Olene Walker Housing Loan Fund	3,894,800	(3,894,800)			
Operation Rio Grande		1,941,100	1,941,100		(1,941,100)
Operations and Policy	353,911,800	45,921,000	399,832,800	426,780,300	26,947,500
Permanent Community Impact Bonus Fund	32,600	6,537,500	6,570,100	6,595,500	25,400
Permanent Community Impact Fund	628,800	41,155,700	41,784,500	41,784,500	
Qualified Emergency Food Agencies Fund	915,000	(115,000)	800,000	946,000	146,000
Special Service Districts	3,841,400	(825,600)	3,015,800	3,015,800	
State Office of Rehabilitation	82,944,800	(1,289,800)	81,655,000	73,597,100	(8,057,900)
Uintah Basin Revitalization Fund	6,769,500	850,500	7,620,000	7,620,000	
Unemployment Insurance	22,935,000	213,573,400	236,508,400	635,734,600	399,226,200
Utah Community Center for the Deaf Fund	6,200		6,200	6,200	
Olene Walker Low Income Housing		3,281,500	3,281,500	7,923,600	4,642,100
<b>Total</b>	<b>\$932,405,500</b>	<b>\$332,812,900</b>	<b>\$1,265,218,400</b>	<b>\$1,763,720,500</b>	<b>\$498,502,100</b>
<b>Budgeted FTE</b>	<b>2,113.1</b>	<b>9.4</b>	<b>2,122.5</b>	<b>2,124.0</b>	<b>1.5</b>

**Agency Table: Workforce Services**

## Enterprise / Loan Funds

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Federal Funds	1,269,500		1,269,500	1,269,500	
Federal Funds, One-time		9,809,900	9,809,900	9,809,900	
Federal Funds - CARES Act		900,000,000	900,000,000	1,400,000,000	500,000,000
Dedicated Credits Revenue	18,206,200		18,206,200	18,557,800	351,600
Interest Income	70,000	150,000	220,000	223,600	3,600
Trust and Agency Funds	193,677,500		193,677,500	205,579,400	11,901,900
Beginning Nonlapsing	1,192,151,900	3,254,100	1,195,406,000	1,248,742,800	53,336,800
Closing Nonlapsing	(1,230,020,800)	(18,722,000)	(1,248,742,800)	(1,293,942,900)	(45,200,100)
<b>Total</b>	<b>\$175,354,300</b>	<b>\$894,492,000</b>	<b>\$1,069,846,300</b>	<b>\$1,590,240,100</b>	<b>\$520,393,800</b>
<b>Line Items</b>					
State Small Business Credit Initiative Program F		50,000	50,000	53,600	3,600
Unemployment Compensation Fund	175,354,300	894,442,000	1,069,796,300	1,590,186,500	520,390,200
<b>Total</b>	<b>\$175,354,300</b>	<b>\$894,492,000</b>	<b>\$1,069,846,300</b>	<b>\$1,590,240,100</b>	<b>\$520,393,800</b>

### Agency Table: Workforce Services

#### Restricted Fund and Account Transfers

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	13,167,400		13,167,400	17,667,400	4,500,000
General Fund, One-time	3,000,000		3,000,000	(1,500,000)	(4,500,000)
Transfers		(5,350,000)	(5,350,000)	(11,350,000)	(6,000,000)
Beginning Nonlapsing				714,600	714,600
Closing Nonlapsing		(714,600)	(714,600)	(636,300)	78,300
<b>Total</b>	<b>\$16,167,400</b>	<b>(\$6,064,600)</b>	<b>\$10,102,800</b>	<b>\$4,895,700</b>	<b>(\$5,207,100)</b>
<b>Line Items</b>					
GFR - Homeless Account	1,817,400	(714,600)	1,102,800	1,895,700	792,900
Homeless to Housing Reform Restricted Accour	11,350,000	(5,350,000)	6,000,000	1,500,000	(4,500,000)
GFR - School Readiness Account	3,000,000		3,000,000	1,500,000	(1,500,000)
<b>Total</b>	<b>\$16,167,400</b>	<b>(\$6,064,600)</b>	<b>\$10,102,800</b>	<b>\$4,895,700</b>	<b>(\$5,207,100)</b>



**Agency Table: Workforce Services**

## Fiduciary Funds

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Trust and Agency Funds	157,700	4,800	162,500	163,800	1,300
Beginning Nonlapsing	76,200	46,900	123,100	162,300	39,200
Closing Nonlapsing	(79,400)	(82,900)	(162,300)	(200,400)	(38,100)
<b>Total</b>	<b>\$154,500</b>	<b>(\$31,200)</b>	<b>\$123,300</b>	<b>\$125,700</b>	<b>\$2,400</b>
<b>Line Items</b>					
Individuals with Visual Impairment Vendor Fun	154,500	(31,200)	123,300	125,700	2,400
<b>Total</b>	<b>\$154,500</b>	<b>(\$31,200)</b>	<b>\$123,300</b>	<b>\$125,700</b>	<b>\$2,400</b>

**Agency Table: Rev Transfers - SS**

Transfers to Unrestricted Funds

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Dedicated Credits Revenue				75,000	75,000
Ambulance Svc Provider Assess Exp Rev Fund		250,600	250,600		(250,600)
Hospital Provider Assessment		4,038,600	4,038,600		(4,038,600)
Qualified Patient Enterprise Fund				100,000	100,000
Beginning Nonlapsing		58,900	58,900		(58,900)
<b>Total</b>		<b>\$4,348,100</b>	<b>\$4,348,100</b>	<b>\$175,000</b>	<b>(\$4,173,100)</b>

Line Items					
General Fund - SS		4,348,100	4,348,100	175,000	(4,173,100)
<b>Total</b>		<b>\$4,348,100</b>	<b>\$4,348,100</b>	<b>\$175,000</b>	<b>(\$4,173,100)</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Operating and Capital Budgets</b>								
<b>Health</b>								
<b>Children's Health Insurance Program</b>								
General Fund	18,225,700	(1,646,700)	4,000	(700)			3,579,800	20,162,100
General Fund, One-time		(4,096,700)	(100)				2,620,200	(1,476,600)
General Fund Restricted	10,452,900							10,452,900
Federal Funds	119,027,900	(2,597,900)	15,300	(2,100)			21,141,100	137,584,300
Federal Funds - CARES Act							1,500,000	1,500,000
Dedicated Credits	7,478,400							7,478,400
Transfers		233,900						233,900
Beginning Balance	735,900							735,900
Closing Balance	(735,900)							(735,900)
<b>Children's Health Insurance Program Total</b>	<b>\$155,184,900</b>	<b>(\$8,107,400)</b>	<b>\$19,200</b>	<b>(\$2,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,841,100</b>	<b>\$175,935,000</b>
<b>Disease Control and Prevention</b>								
General Fund	17,209,400	119,700	306,200	5,100	228,500		(1,087,000)	16,781,900
General Fund, One-time			38,900		462,600		(466,000)	35,500
General Fund Restricted	7,778,300	1,300	12,900	(100)	7,000,000		1,410,000	16,202,400
Transportation Special Revenue	105,900		2,900				215,200	324,000
Federal Funds	43,881,800	(3,498,000)	607,100	16,000			51,336,700	92,343,600
Federal Funds - CARES Act						875,600	4,891,100	5,766,700
Dedicated Credits	16,528,900	819,600	238,800	2,300			(239,000)	17,350,600
Transfers	1,745,400	12,300	28,200	1,100			(31,200)	1,755,800
<b>Disease Control and Prevention Total</b>	<b>\$87,249,700</b>	<b>(\$2,545,100)</b>	<b>\$1,235,000</b>	<b>\$24,400</b>	<b>\$7,691,100</b>	<b>\$875,600</b>	<b>\$56,029,800</b>	<b>\$150,560,500</b>
<b>Executive Director's Operations</b>								
General Fund	7,258,500	152,200	129,800	82,300	268,300		(394,300)	7,496,800
General Fund, One-time			19,500		25,000		(25,000)	19,500
General Fund Restricted	4,000							4,000
Federal Funds	5,787,000	433,100	115,500	84,000			1,675,300	8,094,900
Dedicated Credits	2,831,500	27,600	65,700	4,900			(49,900)	2,879,800
Transfers	2,671,800	11,900	58,600	25,100			112,700	2,880,100
Lapsing Balance	(4,000)							(4,000)
<b>Executive Director's Operations Total</b>	<b>\$18,548,800</b>	<b>\$624,800</b>	<b>\$389,100</b>	<b>\$196,300</b>	<b>\$293,300</b>	<b>\$0</b>	<b>\$1,318,800</b>	<b>\$21,371,100</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Family Health and Preparedness</b>								
General Fund	24,505,200	1,495,000	260,600	1,400	2,372,700		(2,188,700)	26,446,200
General Fund, One-time		46,800			98,100	600,000	(43,100)	701,800
General Fund Restricted	400,200	(2,000)	3,800		3,700,000		(1,702,400)	2,399,600
Federal Funds	73,525,900	(1,712,900)	449,500	(300)	15,014,500	3,142,400	(332,600)	90,086,500
Federal Funds - CARES Act						1,266,300		1,266,300
Dedicated Credits	14,485,600	139,800	105,200	600	(2,287,200)		(82,800)	12,361,200
Transfers	7,119,500	7,200	122,400	400		(600,000)	4,911,200	12,160,700
Beginning Balance	1,949,200							1,349,200
Closing Balance	(1,767,400)							(1,767,400)
<b>Family Health and Preparedness Total</b>	<b>\$120,218,200</b>	<b>(\$72,900)</b>	<b>\$988,300</b>	<b>\$2,100</b>	<b>\$18,898,100</b>	<b>\$4,408,700</b>	<b>\$561,600</b>	<b>\$145,004,100</b>
<b>Local Health Departments</b>								
General Fund	2,137,500							2,137,500
<b>Local Health Departments Total</b>	<b>\$2,137,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,137,500</b>
<b>Medicaid and Health Financing</b>								
General Fund	5,091,900	10,300	103,200	10,100	84,400		(174,700)	5,125,200
General Fund, One-time			18,000		43,200		34,500	95,700
Federal Funds	96,237,200	10,852,900	572,100	97,600	277,000		(493,200)	107,543,600
Dedicated Credits	12,493,100	13,300	155,900	13,200	72,300		(113,300)	12,634,500
Special Revenue	3,223,900	734,600	81,200	4,100	35,800		(68,900)	4,010,700
Transfers	30,890,500	5,585,300	64,200	5,600	200		(48,400)	36,497,400
<b>Medicaid and Health Financing Total</b>	<b>\$147,936,600</b>	<b>\$17,196,400</b>	<b>\$994,600</b>	<b>\$130,600</b>	<b>\$512,900</b>	<b>\$0</b>	<b>(\$864,000)</b>	<b>\$165,907,100</b>
<b>Medicaid Sanctions</b>								
Beginning Balance	1,979,000							1,979,000
Closing Balance	(1,979,000)							(1,979,000)
<b>Medicaid Sanctions Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Medicaid Services</b>								
General Fund	492,323,300	23,286,000	95,000	2,000	2,605,700		16,029,900	534,341,900
General Fund, One-time		(3,331,300)	15,800		44,100	5,500,000	(13,425,600)	(11,197,000)
General Fund Restricted							570,000	570,000
Federal Funds	2,969,506,200	177,451,800	198,000	10,400	14,064,800		40,783,700	3,202,014,900
Federal Funds - CARES Act							17,200,000	17,200,000
Dedicated Credits	284,882,200	68,205,900	51,900		2,679,400		693,200	356,512,600
Special Revenue	207,134,900	3,559,400			266,800		(500,000)	210,461,100
Transfers	133,615,600	25,419,800	12,000				(1,160,700)	157,886,700
Pass-through	1,800,000	13,000						1,813,000
<b>Medicaid Services Total</b>	<b>\$4,089,262,200</b>	<b>\$294,604,600</b>	<b>\$372,700</b>	<b>\$12,400</b>	<b>\$19,660,800</b>	<b>\$5,500,000</b>	<b>\$60,190,500</b>	<b>\$4,469,603,200</b>
<b>Primary Care Workforce Financial Assistance</b>								
General Fund	9,600		100				(9,700)	2,000,000
Education Fund, One-time		2,000,000						205,100
Federal Funds	202,500		2,900				(300)	205,100
<b>Primary Care Workforce Financial Assistan</b>	<b>\$212,100</b>	<b>\$2,000,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,000)</b>	<b>\$2,205,100</b>
<b>Rural Physicians Loan Repayment Assistance</b>								
General Fund	309,300		5,400				(900)	313,800
General Fund, One-time			200			200,000		200,200
Beginning Balance	155,200					(155,200)		
<b>Rural Physicians Loan Repayment Assistan</b>	<b>\$464,500</b>	<b>\$0</b>	<b>\$5,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,800</b>	<b>(\$900)</b>	<b>\$514,000</b>
<b>Vaccine Commodities</b>								
Federal Funds	27,277,100							27,277,100
<b>Vaccine Commodities Total</b>	<b>\$27,277,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,277,100</b>
<b>Health Total</b>	<b>\$4,648,491,600</b>	<b>\$303,700,400</b>	<b>\$4,007,500</b>	<b>\$363,000</b>	<b>\$47,056,200</b>	<b>\$10,829,100</b>	<b>\$146,066,900</b>	<b>\$5,160,514,700</b>
<b>Human Services</b>								
<b>Aging and Adult Services</b>								
General Fund	15,659,400	13,600	134,500	2,300			(106,800)	15,703,000
General Fund, One-time			24,100			300,000	(10,700)	313,400
Federal Funds	12,438,400	1,359,800	24,000	500			(16,800)	13,805,900
Federal Funds - CARES Act						4,032,000		4,032,000
Dedicated Credits		100						100
Transfers		(1,161,900)						(1,161,900)
<b>Aging and Adult Services Total</b>	<b>\$26,936,000</b>	<b>\$1,373,400</b>	<b>\$182,600</b>	<b>\$2,800</b>	<b>\$0</b>	<b>\$4,332,000</b>	<b>(\$134,300)</b>	<b>\$32,692,500</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Child and Family Services</b>								
General Fund	122,782,500	11,293,700	1,907,100	276,900	739,800		(7,257,400)	129,742,600
General Fund, One-time		332,900			200	250,000	(2,408,600)	(1,825,500)
General Fund Restricted	1,172,200	30,000	1,200		(763,300)			440,100
Federal Funds	63,030,900	4,388,300	696,100	170,000	302,100		714,000	69,301,400
Federal Funds - CARES Act						759,500	222,600	982,100
Dedicated Credits	2,253,700	300	2,300				(1,500)	2,254,800
Transfers	(10,902,100)				(300,000)			(11,202,100)
<b>Child and Family Services Total</b>	<b>\$178,337,200</b>	<b>\$15,712,300</b>	<b>\$2,939,600</b>	<b>\$446,900</b>	<b>(\$21,200)</b>	<b>\$1,009,500</b>	<b>(\$8,730,900)</b>	<b>\$189,693,400</b>
<b>Executive Director Operations</b>								
General Fund	11,912,900	(531,100)	269,200	65,600	41,800		(519,400)	11,239,000
General Fund, One-time	550,000		46,200		14,600	20,000	(4,300)	626,500
Federal Funds	8,530,200	(291,000)	178,100	26,600	7,600		(166,400)	8,285,100
Federal Funds - CARES Act						35,000		35,000
Dedicated Credits	479,000	31,100	24,400	500			88,700	623,700
Transfers	3,304,800		94,800	14,400	4,000		(68,600)	3,349,400
<b>Executive Director Operations Total</b>	<b>\$24,776,900</b>	<b>(\$791,000)</b>	<b>\$612,700</b>	<b>\$107,100</b>	<b>\$68,000</b>	<b>\$55,000</b>	<b>(\$670,000)</b>	<b>\$24,158,700</b>
<b>Office of Public Guardian</b>								
General Fund	693,500		16,900	100			(14,200)	696,300
General Fund, One-time		(58,000)	3,100					(54,900)
Federal Funds	40,700	(700)	1,100				(600)	40,500
Transfers	462,300	(39,000)	13,300	100			(8,100)	428,600
<b>Office of Public Guardian Total</b>	<b>\$1,196,500</b>	<b>(\$97,700)</b>	<b>\$34,400</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$22,900)</b>	<b>\$1,110,500</b>
<b>Office of Recovery Services</b>								
General Fund	14,296,600	(14,000)	255,200	32,300			(480,200)	14,089,900
General Fund, One-time			50,400					50,400
Federal Funds	26,260,300	(1,822,800)	523,300	63,100			(768,500)	24,255,400
Dedicated Credits	8,146,700	600	258,100	2,100			(159,300)	8,248,200
Special Revenue	50,000		1,600				(900)	50,700
Transfers	3,110,200		72,100	6,300			(43,500)	3,145,100
<b>Office of Recovery Services Total</b>	<b>\$51,863,800</b>	<b>(\$1,836,200)</b>	<b>\$1,160,700</b>	<b>\$103,800</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,452,400)</b>	<b>\$49,839,700</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Services for People with Disabilities</b>								
General Fund	127,570,700	10,817,900	482,500	149,500	518,200		(4,688,000)	134,850,800
General Fund, One-time		(2,347,000)	70,300		(21,600)		328,600	(1,969,700)
Federal Funds	1,549,600	(408,500)	14,000	900			(9,300)	1,146,700
Dedicated Credits	2,806,000	125,000	50,900	17,100			(33,000)	2,966,000
Transfers	288,080,300	7,040,700	946,200	286,100	888,200		6,428,600	303,670,100
<b>Services for People with Disabilities Total</b>	<b>\$420,006,600</b>	<b>\$15,228,100</b>	<b>\$1,563,900</b>	<b>\$453,600</b>	<b>\$1,384,800</b>	<b>\$0</b>	<b>\$2,026,900</b>	<b>\$440,663,900</b>
<b>Substance Abuse and Mental Health</b>								
General Fund	125,366,200	2,133,900	1,481,700	84,300	18,250,600		(9,866,200)	137,450,500
General Fund, One-time			185,200		4,925,600	210,000	741,500	6,062,300
General Fund Restricted	2,936,200				(1,500,000)		261,400	1,697,600
Federal Funds	36,719,000	5,584,400	78,800	4,300	306,000	1,550,000	(361,200)	42,331,300
Federal Funds - CARES Act								1,550,000
Dedicated Credits	3,694,200	2,076,000	97,900	4,800	100		(143,500)	5,729,500
Transfers	19,433,800	58,300	469,300	23,800			(223,200)	19,762,000
<b>Substance Abuse and Mental Health Total</b>	<b>\$188,149,400</b>	<b>\$9,852,600</b>	<b>\$2,312,900</b>	<b>\$117,200</b>	<b>\$21,982,300</b>	<b>\$1,760,000</b>	<b>(\$9,591,200)</b>	<b>\$214,583,200</b>
<b>Human Services Total</b>	<b>\$891,266,400</b>	<b>\$39,441,500</b>	<b>\$8,806,800</b>	<b>\$1,231,600</b>	<b>\$23,413,900</b>	<b>\$7,156,500</b>	<b>(\$18,574,800)</b>	<b>\$952,741,900</b>
<b>Workforce Services Administration</b>								
General Fund	4,018,200		75,800	7,700			(61,200)	4,040,500
General Fund, One-time			14,100					14,100
General Fund Restricted	20,000	84,300	500				(300)	104,500
Federal Funds	9,036,900		211,800	14,200			(145,500)	9,117,400
Dedicated Credits	139,300	71,200	3,400	200			(2,400)	211,700
Special Revenue	17,800		300				(300)	17,800
Enterprise Funds	180,900	88,000	3,100	400			(2,100)	270,300
Transfers	2,414,900		55,000	4,200			(37,200)	2,436,900
<b>Administration Total</b>	<b>\$15,828,000</b>	<b>\$243,500</b>	<b>\$364,000</b>	<b>\$26,700</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$249,000)</b>	<b>\$16,213,200</b>
<b>Community Development Capital Budget</b>								
Enterprise Funds	93,060,000							93,060,000
<b>Community Development Capital Budget T</b>	<b>\$93,060,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,060,000</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>General Assistance</b>								
General Fund	4,752,200		23,900				(18,000)	4,758,100
General Fund, One-time			5,800					5,800
Transfers	250,900		1,500				(900)	251,500
<b>General Assistance Total</b>	<b>\$5,003,100</b>	<b>\$0</b>	<b>\$31,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$18,900)</b>	<b>\$5,015,400</b>
<b>Housing and Community Development</b>								
General Fund	4,281,100	(1,160,000)	12,900	3,000			(9,900)	3,127,100
General Fund, One-time		2,100,000	2,300		1,675,000		(2,100,000)	1,677,300
General Fund Restricted	18,588,000	400,000	9,200	1,300	1,500,000		(6,000)	20,492,500
Federal Funds	39,905,300	4,272,600	86,100	10,800			(56,700)	44,218,100
Federal Funds - CARES Act						18,179,300		18,179,300
Dedicated Credits	1,603,900	250,000	5,700	900			(3,900)	1,856,600
Special Revenue	121,000	20,000	1,400				(1,200)	141,200
Enterprise Funds	3,316,300		44,400	5,900			(30,300)	3,336,300
Transfers	53,600	500,000						553,600
<b>Housing and Community Development Tot</b>	<b>\$67,869,200</b>	<b>\$6,382,600</b>	<b>\$162,000</b>	<b>\$21,900</b>	<b>\$3,175,000</b>	<b>\$18,179,300</b>	<b>(\$2,208,000)</b>	<b>\$93,582,000</b>
<b>Nutrition Assistance - SNAP</b>								
Federal Funds	270,000,000	(20,000,000)						250,000,000
Federal Funds - CARES Act						100,000,000		100,000,000
<b>Nutrition Assistance - SNAP Total</b>	<b>\$270,000,000</b>	<b>(\$20,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000,000</b>	<b>\$0</b>	<b>\$350,000,000</b>
<b>Operations and Policy</b>								
General Fund	57,691,500	(101,300)	891,000	56,200			(6,822,300)	51,718,000
General Fund, One-time			179,700					213,300
General Fund Restricted	6,009,400	5,843,500	52,400	100	3,000,000		(3,033,000)	11,872,400
Federal Funds	242,552,800	2,369,400	1,730,900	228,100			6,416,100	253,297,300
Federal Funds - CARES Act						41,350,400		41,350,400
Dedicated Credits	2,500,800	(81,300)	35,100	13,900			(21,600)	2,446,900
Special Revenue	3,274,200	5,300	110,100	(1,200)			(67,200)	3,321,200
Enterprise Funds	285,000	2,390,200		2,800				2,678,000
Transfers	39,936,400	19,189,100	786,600	141,100			(481,500)	59,882,800
<b>Operations and Policy Total</b>	<b>\$352,250,100</b>	<b>\$29,614,900</b>	<b>\$3,785,800</b>	<b>\$441,000</b>	<b>\$3,347,600</b>	<b>\$41,350,400</b>	<b>(\$4,009,500)</b>	<b>\$426,780,300</b>
<b>Special Service Districts</b>								
Federal Mineral Lease	3,841,400	(825,600)						3,015,800
<b>Special Service Districts Total</b>	<b>\$3,841,400</b>	<b>(\$825,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,015,800</b>



Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>State Office of Rehabilitation</b>								
General Fund	21,936,300		315,200	1,100			(247,500)	22,005,100
General Fund, One-time		54,300				7,000,000		7,054,300
General Fund Restricted	500	1,900						2,400
Federal Funds	58,073,800	(7,793,000)	793,800	4,600			(541,500)	50,537,700
Dedicated Credits	944,600	1,500	20,500	(400)			(13,800)	952,400
Special Revenue	1,500							1,500
Enterprise Funds	6,300	2,800						9,100
Transfers	34,300		900			(7,000,000)	(600)	34,600
Beginning Balance	7,000,000							
Closing Balance	(7,000,000)							(7,000,000)
<b>State Office of Rehabilitation Total</b>	<b>\$80,997,300</b>	<b>(\$7,786,800)</b>	<b>\$1,184,700</b>	<b>\$5,300</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$803,400)</b>	<b>\$73,597,100</b>
<b>Unemployment Insurance</b>								
General Fund	860,800		22,300	1,700			(17,400)	867,400
General Fund, One-time			4,200					4,200
General Fund Restricted	1,000	838,700						839,700
Federal Funds	19,828,300		612,000	12,200		9,809,900	(10,199,900)	20,062,500
Federal Funds - CARES Act						602,750,000		602,750,000
Dedicated Credits	525,900	8,600	16,300	100			(10,500)	540,400
Special Revenue	1,500							1,500
Enterprise Funds	8,900	725,800					9,809,900	10,544,600
Transfers	122,800		3,600	300			(2,400)	124,300
<b>Unemployment Insurance Total</b>	<b>\$21,349,200</b>	<b>\$1,573,100</b>	<b>\$658,400</b>	<b>\$14,300</b>	<b>\$0</b>	<b>\$612,559,900</b>	<b>(\$420,300)</b>	<b>\$635,734,600</b>
<b>Workforce Services Total</b>	<b>\$910,198,300</b>	<b>\$9,201,700</b>	<b>\$6,186,100</b>	<b>\$509,200</b>	<b>\$6,522,600</b>	<b>\$772,089,600</b>	<b>(\$7,709,100)</b>	<b>\$1,696,998,400</b>
<b>Operating and Capital Budgets Total</b>	<b>\$6,449,956,300</b>	<b>\$352,343,600</b>	<b>\$19,000,400</b>	<b>\$2,103,800</b>	<b>\$76,992,700</b>	<b>\$790,075,200</b>	<b>\$119,783,000</b>	<b>\$7,810,255,000</b>
<b>Transfers to Unrestricted Funds</b>								
Rev Transfers - SS							75,000	75,000
General Fund - SS		100,000						100,000
Dedicated Credits								
Enterprise Funds								
<b>General Fund - SS Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$175,000</b>
<b>Rev Transfers - SS Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$175,000</b>
<b>Transfers to Unrestricted Funds Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$175,000</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Expendable Funds and Accounts</b>								
<b>Health</b>								
<b>Organ Donation Contribution Fund</b>								
Dedicated Credits	118,800							118,800
Beginning Balance	106,000							106,000
Closing Balance	(34,800)							(34,800)
<b>Organ Donation Contribution Fund Total</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,000</b>
<b>Spinal Cord and Brain Injury Rehabilitation Fund</b>								
Dedicated Credits	352,500							352,500
Beginning Balance	714,600							714,600
Closing Balance	(767,100)							(767,100)
<b>Spinal Cord and Brain Injury Rehabilitation</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
<b>Traumatic Brain Injury Fund</b>								
General Fund	200,000							200,000
General Fund, One-time						50,000		50,000
Beginning Balance	766,700					(50,000)		716,700
Closing Balance	(600,500)							(600,500)
<b>Traumatic Brain Injury Fund Total</b>	<b>\$366,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$366,200</b>
<b>Pediatric Neuro-Rehabilitation Fund</b>								
General Fund		100,000						(100,000)
<b>Pediatric Neuro-Rehabilitation Fund Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$100,000)</b>	<b>\$0</b>
<b>Health Total</b>	<b>\$856,200</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$100,000)</b>	<b>\$856,200</b>
<b>Human Services</b>								
<b>Out and About Homebound Transportation Assistance Fund</b>								
Dedicated Credits	39,300							39,300
Beginning Balance	57,600							57,600
Closing Balance	(96,900)							(96,900)
<b>Out and About Homebound Transportation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Utah State Developmental Center Long-Term Sustainability Fund</b>								
Dedicated Credits	14,500							14,500
Transfers	38,700							38,700
Beginning Balance	656,700							656,700
Closing Balance	(709,900)							(709,900)
<b>Utah State Developmental Center Long-Term Sustainability Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Utah State Developmental Center Miscellaneous Donation Fund</b>								
Dedicated Credits	118,300							118,300
Beginning Balance	588,800							588,800
Closing Balance	(588,800)							(588,800)
<b>Utah State Developmental Center Miscella</b>	<b>\$118,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118,300</b>
<b>Utah State Developmental Center Workshop Fund</b>								
Dedicated Credits	123,300							123,300
Beginning Balance	19,200							19,200
Closing Balance	(19,200)							(19,200)
<b>Utah State Developmental Center Worksh</b>	<b>\$123,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$123,300</b>
<b>Utah State Hospital Unit Fund</b>								
Dedicated Credits	67,200							67,200
Beginning Balance	277,500							277,500
Closing Balance	(277,500)							(277,500)
<b>Utah State Hospital Unit Fund Total</b>	<b>\$67,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,200</b>
<b>Human Services Total</b>	<b>\$308,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$308,800</b>
<b>Workforce Services</b>								
<b>Individuals with Visual Impairment Fund</b>								
Dedicated Credits	28,500	35,700						64,200
Beginning Balance	1,219,200							1,219,200
Closing Balance	(1,222,700)							(1,222,700)
<b>Individuals with Visual Impairment Fund T</b>	<b>\$25,000</b>	<b>\$35,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,700</b>
<b>Intermountain Weatherization Training Fund</b>								
Dedicated Credits	9,800	60,000						69,800
Beginning Balance	3,500							3,500
Closing Balance	(3,500)							(3,500)
<b>Intermountain Weatherization Training Fu</b>	<b>\$9,800</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,800</b>
<b>Navajo Revitalization Fund</b>								
Dedicated Credits	150,000	115,800						265,800
Other Financing Sources	1,000,000							1,000,000
Beginning Balance	8,734,800							8,734,800
Closing Balance	(8,284,800)							(8,284,800)
<b>Navajo Revitalization Fund Total</b>	<b>\$1,600,000</b>	<b>\$115,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,715,800</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Permanent Community Impact Bonus Fund</b>								
General Fund Restricted	2,581,800	5,760,500						8,342,300
Dedicated Credits	8,032,100	800,000					(30,000)	8,802,100
Restricted Revenue	(30,000)						30,000	
Beginning Balance	403,968,000							403,968,000
Closing Balance	(414,516,900)							(414,516,900)
<b>Permanent Community Impact Bonus Func</b>	<b>\$35,000</b>	<b>\$6,560,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,595,500</b>
<b>Permanent Community Impact Fund</b>								
General Fund Restricted	22,900	(11,400)						11,500
Dedicated Credits	5,275,000						200,000	5,475,000
Federal Mineral Lease	33,713,000	(8,245,100)						25,467,900
Restricted Revenue	200,000						(200,000)	
Beginning Balance	239,091,300							239,091,300
Closing Balance	(228,261,200)							(228,261,200)
<b>Permanent Community Impact Fund Total</b>	<b>\$50,041,000</b>	<b>(\$8,256,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,784,500</b>
<b>Qualified Emergency Food Agencies Fund</b>								
Restricted Revenue	540,000						(540,000)	
Transfers	375,000							375,000
Other Financing Sources							540,000	540,000
Beginning Balance	31,000							31,000
<b>Qualified Emergency Food Agencies Fund 1</b>	<b>\$946,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$946,000</b>
<b>Uintah Basin Revitalization Fund</b>								
Dedicated Credits	200,000	220,000						420,000
Other Financing Sources	7,000,000							7,000,000
Beginning Balance	14,128,800							14,128,800
Closing Balance	(13,928,800)							(13,928,800)
<b>Uintah Basin Revitalization Fund Total</b>	<b>\$7,400,000</b>	<b>\$220,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,620,000</b>
<b>Utah Community Center for the Deaf Fund</b>								
Dedicated Credits	7,000							7,000
Beginning Balance	21,500							21,500
Closing Balance	(22,300)							(22,300)
<b>Utah Community Center for the Deaf Fund</b>	<b>\$6,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,200</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Olene Walker Low Income Housing</b>								
General Fund	2,242,900							2,242,900
General Fund, One-time					10,000,000		(5,000,000)	5,000,000
Federal Funds	4,776,400	1,223,600						6,000,000
Dedicated Credits	3,020,000						80,000	3,100,000
Restricted Revenue	80,000						(80,000)	
Transfers	(800,000)							(800,000)
Beginning Balance	162,599,600							162,599,600
Closing Balance	(170,218,900)							(170,218,900)
<b>Olene Walker Low Income Housing Total</b>	<b>\$1,700,000</b>	<b>\$1,223,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>(\$5,000,000)</b>	<b>\$7,923,600</b>
<b>Workforce Services Total</b>	<b>\$61,763,000</b>	<b>(\$40,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>(\$5,000,000)</b>	<b>\$66,722,100</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$62,928,000</b>	<b>\$59,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>(\$5,100,000)</b>	<b>\$67,887,100</b>
<b>Restricted Fund and Account Transfers</b>								
<b>Health</b>								
<b>Ambulance Service Provider Assessment Expendable Revenue Fund</b>								
Dedicated Credits	3,217,400							3,217,400
Beginning Balance	250,600						(250,600)	
Closing Balance	(250,600)						250,600	
<b>Ambulance Service Provider Assessment E</b>	<b>\$3,217,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,217,400</b>
<b>Hospital Provider Assessment Fund</b>								
Dedicated Credits	56,045,500							56,045,500
Beginning Balance	4,038,600						(4,038,600)	
Closing Balance	(4,038,600)						4,038,600	
<b>Hospital Provider Assessment Fund Total</b>	<b>\$56,045,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,045,500</b>
<b>Medicaid Expansion Fund</b>								
General Fund		1,446,200						1,446,200
General Fund, One-time						1,864,200		1,864,200
Dedicated Credits								119,898,000
Transfers		1,446,200			(1,446,200)			
Beginning Balance	62,722,000						(1,864,200)	60,857,800
Closing Balance	(61,934,100)							(61,934,100)
<b>Medicaid Expansion Fund Total</b>	<b>\$120,685,900</b>	<b>\$2,892,400</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,446,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,132,100</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Nursing Care Facilities Provider Assessment Fund</b>								
Dedicated Credits	37,225,100							37,225,100
<b>Nursing Care Facilities Provider Assessmen</b>	<b>\$37,225,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,225,100</b>
<b>Children's Hearing Aid Program Account</b>								
General Fund	291,600							291,600
<b>Children's Hearing Aid Program Account Total</b>	<b>\$291,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$291,600</b>
<b>Medicaid Restricted Account</b>								
General Fund				56,630,200			(56,630,200)	
General Fund, One-time				(56,630,200)			79,755,100	23,124,900
<b>Medicaid Restricted Account Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,124,900</b>	<b>\$23,124,900</b>
<b>Adult Autism Treatment Account</b>								
General Fund				200,000			(200,000)	
Dedicated Credits				500,000				500,000
<b>Adult Autism Treatment Account Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$200,000)</b>	<b>\$500,000</b>
<b>Emergency Medical Services System Account</b>								
General Fund				3,000,000			(1,500,000)	1,500,000
<b>Emergency Medical Services System Account</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,500,000)</b>	<b>\$1,500,000</b>
<b>Health Total</b>	<b>\$217,465,500</b>	<b>\$2,892,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,253,800</b>	<b>\$0</b>	<b>\$21,424,900</b>	<b>\$244,036,600</b>
<b>Human Services</b>								
<b>Psychiatric Consultation Program Account</b>								
General Fund	275,000							275,000
<b>Psychiatric Consultation Program Account</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,000</b>
<b>Survivors of Suicide Loss Account</b>								
General Fund	40,000							40,000
<b>Survivors of Suicide Loss Account Total</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>
<b>Human Services Total</b>	<b>\$315,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$315,000</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Workforce Services</b>								
<b>GFR - Homeless Account</b>								
General Fund	1,817,400							1,817,400
Beginning Balance	714,600							714,600
Closing Balance	(636,300)							(636,300)
<b>GFR - Homeless Account Total</b>	<b>\$1,895,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,895,700</b>
<b>Homeless to Housing Reform Restricted Account</b>								
General Fund	11,350,000				1,500,000			12,850,000
Transfers	(11,350,000)							(11,350,000)
<b>Homeless to Housing Reform Restricted Ac</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>GFR - School Readiness Account</b>								
General Fund	3,000,000				3,000,000		(3,000,000)	3,000,000
General Fund, One-time							(1,500,000)	(1,500,000)
Federal Funds								
<b>GFR - School Readiness Account Total</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>(\$4,500,000)</b>	<b>\$1,500,000</b>
<b>Workforce Services Total</b>	<b>\$4,895,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>(\$4,500,000)</b>	<b>\$4,895,700</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>\$222,676,200</b>	<b>\$2,892,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,753,800</b>	<b>\$0</b>	<b>\$16,924,900</b>	<b>\$249,247,300</b>
<b>Business-like Activities</b>								
<b>Health</b>								
<b>Qualified Patient Enterprise Fund</b>								
Dedicated Credits	2,187,000	8,000	33,000	700	60,900		(31,400)	2,258,200
Transfers	(1,500,000)							(1,500,000)
Beginning Balance	3,102,100							3,102,100
Closing Balance	(2,474,100)							(2,474,100)
<b>Qualified Patient Enterprise Fund Total</b>	<b>\$1,315,000</b>	<b>\$8,000</b>	<b>\$33,000</b>	<b>\$700</b>	<b>\$60,900</b>	<b>\$0</b>	<b>(\$31,400)</b>	<b>\$1,386,200</b>
<b>Health Total</b>	<b>\$1,315,000</b>	<b>\$8,000</b>	<b>\$33,000</b>	<b>\$700</b>	<b>\$60,900</b>	<b>\$0</b>	<b>(\$31,400)</b>	<b>\$1,386,200</b>
<b>Workforce Services</b>								
<b>Economic Revitalization and Investment Fund</b>								
Dedicated Credits	100,000							100,000
Beginning Balance	2,161,000							2,161,000
Closing Balance	(2,261,000)							(2,261,000)
<b>Economic Revitalization and Investment Fu</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>State Small Business Credit Initiative Program Fund</b>								
Dedicated Credits	70,000	53,600						123,600
Beginning Balance	4,070,900							4,070,900
Closing Balance	(4,140,900)							(4,140,900)
<b>State Small Business Credit Initiative Progr</b>	<b>\$0</b>	<b>\$53,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,600</b>
<b>Unemployment Compensation Fund</b>								
Federal Funds	114,500	1,155,000					9,809,900	11,079,400
Federal Funds - CARES Act				1,400,000,000				1,400,000,000
Dedicated Credits	17,824,500	351,600					381,700	18,557,800
Restricted Revenue	381,700						(381,700)	
Other Trust and Agency Funds	193,677,500	11,901,900						205,579,400
Beginning Balance	1,242,510,900							1,242,510,900
Closing Balance	(1,287,541,000)							(1,287,541,000)
<b>Unemployment Compensation Fund Total</b>	<b>\$166,968,100</b>	<b>\$13,408,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000,000</b>	<b>\$9,809,900</b>	<b>\$1,590,186,500</b>
<b>Workforce Services Total</b>	<b>\$166,968,100</b>	<b>\$13,462,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000,000</b>	<b>\$9,809,900</b>	<b>\$1,590,240,100</b>
<b>Business-like Activities Total</b>								
	<b>\$168,283,100</b>	<b>\$13,470,100</b>	<b>\$33,000</b>	<b>\$700</b>	<b>\$60,900</b>	<b>\$1,400,000,000</b>	<b>\$9,778,500</b>	<b>\$1,591,626,300</b>
<b>Fiduciary Funds</b>								
<b>Human Services</b>								
<b>Human Services Client Trust Fund</b>								
Dedicated Credits	47,000							47,000
Other Trust and Agency Funds	4,906,900							4,906,900
Beginning Balance	1,934,100							1,934,100
Closing Balance	(1,934,100)							(1,934,100)
<b>Human Services Client Trust Fund Total</b>	<b>\$4,953,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,953,900</b>
<b>Human Services ORS Support Collections</b>								
Other Trust and Agency Funds	212,842,300							212,842,300
<b>Human Services ORS Support Collections T</b>	<b>\$212,842,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$212,842,300</b>
<b>Maurice N. Warshaw Trust Fund</b>								
Dedicated Credits	4,300							4,300
Beginning Balance	154,400							154,400
Closing Balance	(154,400)							(154,400)
<b>Maurice N. Warshaw Trust Fund Total</b>	<b>\$4,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,300</b>



Table A1 - Summary of FY 2021 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Utah State Developmental Center Patient Account</b>								
Dedicated Credits	3,800							3,800
Other Trust and Agency Funds	1,915,300							1,915,300
Beginning Balance	616,300							616,300
Closing Balance	(616,300)							(616,300)
<b>Utah State Developmental Center Patient</b>	<b>\$1,919,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,919,100</b>
<b>Utah State Hospital Patient Trust Fund</b>								
Other Trust and Agency Funds	1,410,800							1,410,800
Beginning Balance	184,700							184,700
Closing Balance	(184,700)							(184,700)
<b>Utah State Hospital Patient Trust Fund Tot</b>	<b>\$1,410,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,410,800</b>
<b>Human Services Total</b>	<b>\$221,130,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,130,400</b>
<b>Workforce Services</b>								
<b>Individuals with Visual Impairment Vendor Fund</b>								
Other Trust and Agency Funds	157,100	6,700						163,800
Beginning Balance	162,300							162,300
Closing Balance	(200,400)							(200,400)
<b>Individuals with Visual Impairment Vendor</b>	<b>\$119,000</b>	<b>\$6,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,700</b>
<b>Workforce Services Total</b>	<b>\$119,000</b>	<b>\$6,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,700</b>
<b>Fiduciary Funds Total</b>	<b>\$221,249,400</b>	<b>\$6,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,256,100</b>
<b>Grand Total</b>	<b>\$7,125,093,000</b>	<b>\$368,871,900</b>	<b>\$19,033,400</b>	<b>\$2,104,500</b>	<b>\$93,807,400</b>	<b>\$2,190,075,200</b>	<b>\$141,461,400</b>	<b>\$9,940,446,800</b>

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2021)

\* Excludes salary adjustments reversed in 2020 Special Session 5

	Salary*	Healthcare	Retirement	Total S.B. 8*
<b>Operating and Capital Budgets</b>				
<b>Health</b>				
<b>Children's Health Insurance Program</b>				
General Fund		1,900		1,900
General Fund, One-time		(300)	400	100
Federal Funds		6,800	1,700	8,500
<b>Children's Health Insurance Program Total</b>	<b>\$0</b>	<b>\$8,400</b>	<b>\$2,100</b>	<b>\$10,500</b>
<b>Disease Control and Prevention</b>				
General Fund		49,100		49,100
General Fund, One-time			38,900	38,900
General Fund Restricted		2,200	1,700	3,900
Transportation Special Revenue		300	200	500
Federal Funds		106,600	96,700	203,300
Dedicated Credits		37,700	30,700	68,400
Transfers		4,800	4,500	9,300
<b>Disease Control and Prevention Total</b>	<b>\$0</b>	<b>\$200,700</b>	<b>\$172,700</b>	<b>\$373,400</b>
<b>Executive Director's Operations</b>				
General Fund		22,700		22,700
General Fund, One-time			19,500	19,500
Federal Funds		17,300	14,500	31,800
Dedicated Credits		10,400	9,400	19,800
Transfers		8,900	8,000	16,900
<b>Executive Director's Operations Total</b>	<b>\$0</b>	<b>\$59,300</b>	<b>\$51,400</b>	<b>\$110,700</b>
<b>Family Health and Preparedness</b>				
General Fund		56,600		56,600
General Fund, One-time			46,800	46,800
General Fund Restricted		700	700	1,400
Federal Funds		86,500	65,700	152,200
Dedicated Credits		20,900	15,300	36,200
Transfers		22,000	18,800	40,800
<b>Family Health and Preparedness Total</b>	<b>\$0</b>	<b>\$186,700</b>	<b>\$147,300</b>	<b>\$334,000</b>
<b>Medicaid and Health Financing</b>				
General Fund		21,300		21,300
General Fund, One-time			18,000	18,000
Federal Funds		103,300	85,400	188,700
Dedicated Credits		27,700	23,200	50,900
Special Revenue		14,900	12,600	27,500
Transfers		11,400	9,900	21,300
<b>Medicaid and Health Financing Total</b>	<b>\$0</b>	<b>\$178,600</b>	<b>\$149,100</b>	<b>\$327,700</b>
<b>Medicaid Services</b>				
General Fund		22,100		22,100
General Fund, One-time			15,800	15,800
Federal Funds		55,000	23,900	78,900
Dedicated Credits		9,400	7,700	17,100
Transfers		2,200	1,700	3,900
<b>Medicaid Services Total</b>	<b>\$0</b>	<b>\$88,700</b>	<b>\$49,100</b>	<b>\$137,800</b>

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2021)

\* Excludes salary adjustments reversed in 2020 Special Session 5

	Salary*	Healthcare	Retirement	Total S.B. 8*
<b>Primary Care Workforce Financial Assistance</b>				
General Fund		100		100
Federal Funds		2,500	100	2,600
<b>Primary Care Workforce Financial Assistance Total</b>	<b>\$0</b>	<b>\$2,600</b>	<b>\$100</b>	<b>\$2,700</b>
<b>Rural Physicians Loan Repayment Assistance</b>				
General Fund		4,500		4,500
General Fund, One-time			200	200
<b>Rural Physicians Loan Repayment Assistance Total</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$200</b>	<b>\$4,700</b>
<b>Health Total</b>	<b>\$0</b>	<b>\$729,500</b>	<b>\$572,000</b>	<b>\$1,301,500</b>
<b>Human Services</b>				
<b>Aging and Adult Services</b>				
General Fund		35,200		35,200
General Fund, One-time			24,100	24,100
Federal Funds		4,300	2,900	7,200
<b>Aging and Adult Services Total</b>	<b>\$0</b>	<b>\$39,500</b>	<b>\$27,000</b>	<b>\$66,500</b>
<b>Child and Family Services</b>				
General Fund		485,100		485,100
General Fund, One-time			332,900	332,900
General Fund Restricted	600	400	200	1,200
Federal Funds		150,700	103,200	253,900
Dedicated Credits		500	300	800
<b>Child and Family Services Total</b>	<b>\$600</b>	<b>\$636,700</b>	<b>\$436,600</b>	<b>\$1,073,900</b>
<b>Executive Director Operations</b>				
General Fund		54,700		54,700
General Fund, One-time			46,200	46,200
Federal Funds		31,800	25,700	57,500
Dedicated Credits		4,800	4,300	9,100
Transfers		16,100	13,300	29,400
<b>Executive Director Operations Total</b>	<b>\$0</b>	<b>\$107,400</b>	<b>\$89,500</b>	<b>\$196,900</b>
<b>Office of Public Guardian</b>				
General Fund		4,600		4,600
General Fund, One-time			3,100	3,100
Federal Funds		300	200	500
Transfers		3,100	2,100	5,200
<b>Office of Public Guardian Total</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$5,400</b>	<b>\$13,400</b>
<b>Office of Recovery Services</b>				
General Fund		66,500		66,500
General Fund, One-time			50,400	50,400
Federal Funds		113,200	85,200	198,400
Dedicated Credits		57,000	41,800	98,800
Special Revenue		400	300	700
Transfers		16,000	12,600	28,600
<b>Office of Recovery Services Total</b>	<b>\$0</b>	<b>\$253,100</b>	<b>\$190,300</b>	<b>\$443,400</b>

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2021)

\* Excludes salary adjustments reversed in 2020 Special Session 5

	Salary*	Healthcare	Retirement	Total S.B. 8*
<b>Services for People with Disabilities</b>				
General Fund		120,100		120,100
General Fund, One-time			70,300	70,300
Federal Funds		2,700	2,000	4,700
Dedicated Credits		12,000	5,900	17,900
Transfers		215,200	113,300	328,500
<b>Services for People with Disabilities Total</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$191,500</b>	<b>\$541,500</b>
<b>Substance Abuse and Mental Health</b>				
General Fund		318,700	3,800	322,500
General Fund, One-time			185,200	185,200
Federal Funds		13,500	10,100	23,600
Dedicated Credits		18,800	11,000	29,800
Transfers		89,400	53,500	142,900
<b>Substance Abuse and Mental Health Total</b>	<b>\$0</b>	<b>\$440,400</b>	<b>\$263,600</b>	<b>\$704,000</b>
<b>Human Services Total</b>	<b>\$600</b>	<b>\$1,835,100</b>	<b>\$1,203,900</b>	<b>\$3,039,600</b>
<b>Workforce Services</b>				
<b>Administration</b>				
General Fund		14,600		14,600
General Fund, One-time			14,100	14,100
General Fund Restricted		100	100	200
Federal Funds		34,000	32,300	66,300
Dedicated Credits		500	500	1,000
Special Revenue				
Enterprise Funds		500	500	1,000
Transfers		9,000	8,800	17,800
<b>Administration Total</b>	<b>\$0</b>	<b>\$58,700</b>	<b>\$56,300</b>	<b>\$115,000</b>
<b>General Assistance</b>				
General Fund		5,900		5,900
General Fund, One-time			5,800	5,800
Transfers		300	300	600
<b>General Assistance Total</b>	<b>\$0</b>	<b>\$6,200</b>	<b>\$6,100</b>	<b>\$12,300</b>
<b>Housing and Community Development</b>				
General Fund		3,000		3,000
General Fund, One-time			2,300	2,300
General Fund Restricted		1,700	1,500	3,200
Federal Funds		16,100	13,300	29,400
Dedicated Credits		900	900	1,800
Special Revenue		100	100	200
Enterprise Funds		7,000	7,100	14,100
<b>Housing and Community Development Total</b>	<b>\$0</b>	<b>\$28,800</b>	<b>\$25,200</b>	<b>\$54,000</b>
<b>Operations and Policy</b>				
General Fund		227,700		227,700
General Fund, One-time			179,700	179,700
General Fund Restricted		10,400	9,000	19,400
Federal Funds		358,200	288,800	647,000
Dedicated Credits		7,700	5,800	13,500
Special Revenue		24,600	18,300	42,900
Transfers		174,100	131,000	305,100
<b>Operations and Policy Total</b>	<b>\$0</b>	<b>\$802,700</b>	<b>\$632,600</b>	<b>\$1,435,300</b>

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2021)

\* Excludes salary adjustments reversed in 2020 Special Session 5

	Salary*	Healthcare	Retirement	Total S.B. 8*
<b>State Office of Rehabilitation</b>				
General Fund		67,700		67,700
General Fund, One-time			54,300	54,300
Federal Funds		138,700	113,600	252,300
Dedicated Credits		3,700	3,000	6,700
Transfers		200	100	300
<b>State Office of Rehabilitation Total</b>	<b>\$0</b>	<b>\$210,300</b>	<b>\$171,000</b>	<b>\$381,300</b>
<b>Unemployment Insurance</b>				
General Fund		4,900		4,900
General Fund, One-time			4,200	4,200
Federal Funds		117,700	104,300	222,000
Dedicated Credits		3,100	2,700	5,800
Transfers		600	600	1,200
<b>Unemployment Insurance Total</b>	<b>\$0</b>	<b>\$126,300</b>	<b>\$111,800</b>	<b>\$238,100</b>
<b>Workforce Services Total</b>	<b>\$0</b>	<b>\$1,233,000</b>	<b>\$1,003,000</b>	<b>\$2,236,000</b>
<b>Operating and Capital Budgets Total</b>	<b>\$600</b>	<b>\$3,797,600</b>	<b>\$2,778,900</b>	<b>\$6,577,100</b>
<b>Business-like Activities</b>				
<b>Health</b>				
<b>Qualified Patient Enterprise Fund</b>				
Dedicated Credits		4,800	4,800	9,600
<b>Qualified Patient Enterprise Fund Total</b>	<b>\$0</b>	<b>\$4,800</b>	<b>\$4,800</b>	<b>\$9,600</b>
<b>Health Total</b>	<b>\$0</b>	<b>\$4,800</b>	<b>\$4,800</b>	<b>\$9,600</b>
<b>Business-like Activities Total</b>	<b>\$0</b>	<b>\$4,800</b>	<b>\$4,800</b>	<b>\$9,600</b>
<b>Grand Total</b>	<b>\$600</b>	<b>\$3,802,400</b>	<b>\$2,783,700</b>	<b>\$6,586,700</b>

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
12 Month Continuous Eligibility for Children on Medicaid	Health	Medicaid Services	H.B. 3	196	Federal	639,000
12 Month Continuous Eligibility for Children on Medicaid	Health	Medicaid Services	H.B. 3	196	General	305,000
12 Month Continuous Eligibility for Children on Medicaid	Health	Medicaid Services	S.B. 5001	144	Federal	(653,600)
12 Month Continuous Eligibility for Children on Medicaid	Health	Medicaid Services	S.B. 5001	144	General	(305,000)
12 Month Continuous Eligibility for Children on Medicaid	Health	Medicaid Services	S.B. 5001	144	General 1x	14,600
12 Month Continuous Eligibility for Children on Medicaid	Human Services	Svcs Ppl Disab	H.B. 3	211	General	10,000
12 Month Continuous Eligibility for Children on Medicaid	Human Services	Svcs Ppl Disab	H.B. 3	211	Transfer	21,000
12 Month Continuous Eligibility for Children on Medicaid	Human Services	Svcs Ppl Disab	S.B. 5001	152	General	(10,000)
12 Month Continuous Eligibility for Children on Medicaid	Human Services	Svcs Ppl Disab	S.B. 5001	152	Transfer	(21,000)
<i>Subtotal, 12 Month Continuous Eligibility for Children on Medicaid</i>						\$0
436 More Baby Watch Clients	Health	Family Hlth Prep	H.B. 2	88	General	1,545,200
436 More Baby Watch Clients	Health	Family Hlth Prep	S.B. 5001	142	General	(1,545,200)
<i>Subtotal, 436 More Baby Watch Clients</i>						\$0
Accountable Budgets: Licensing Transition to Dedicated Credits	Human Services	Exec Dir Ops	H.B. 7	113	General	(550,000)
Accountable Budgets: Licensing Transition to Dedicated Credits	Human Services	Exec Dir Ops	H.B. 7	113	General 1x	550,000
<i>Subtotal, Accountable Budgets: Licensing Transition to Dedicated Credits</i>						\$0
Administrative Costs	Workforce Svcs	Administration	H.B. 2	99	Restricted 1x	67,500
Administrative Costs	Workforce Svcs	Unemploy Insur	H.B. 2	105	Restricted 1x	837,500
Administrative Costs	Workforce Svcs	Administration	H.B. 2	99	Enterprise	88,000
Administrative Costs	Workforce Svcs	Office of Rehab	H.B. 2	104	Enterprise	1,800
Administrative Costs	Workforce Svcs	Ops and Policy	H.B. 2	102	Enterprise	2,388,100
Administrative Costs	Workforce Svcs	Unemploy Insur	H.B. 2	105	Enterprise	722,100
Administrative Costs	Workforce Svcs	Office of Rehab	H.B. 2	104	Restricted 1x	1,500
<i>Subtotal, Administrative Costs</i>						\$4,106,500
Administrative Efficiencies Preparing Air Ambulance Report	Health	Family Hlth Prep	S.B. 5001	142	General	(3,500)
AG Child Protection Internal Service Fund Creation	Human Services	Child Family Svc	H.B. 2	93	General	7,471,100
Allow OIG to Recover Waste Among Managed Care After One Year	Health	Medicaid Services	S.B. 5001	144	General	(4,200,000)
Allow OIG to Recover Waste Among Managed Care After One Year	Health	Medicaid Services	S.B. 5001	144	General 1x	4,200,000
<i>Subtotal, Allow OIG to Recover Waste Among Managed Care After One Year</i>						\$0
Allow OIG to Recover Waste Among Mental Health After One Year	Health	Medicaid Services	S.B. 5001	144	General	(710,000)
Allow OIG to Recover Waste Among Mental Health After One Year	Health	Medicaid Services	S.B. 5001	144	General 1x	710,000
<i>Subtotal, Allow OIG to Recover Waste Among Mental Health After One Year</i>						\$0
Anesthesia Complication	Health	Exec Dir Ops	H.B. 2	87	General	43,800
Anesthesia Complication	Health	Family Hlth Prep	H.B. 2	88	General	(43,800)
<i>Subtotal, Anesthesia Complication</i>						\$0
Authorize SAEA for Workforce Employer Initiatives	Workforce Svcs	Ops and Policy	H.B. 2	102	Restricted 1x	2,843,500
Behavioral Health Workforce Reinvestment	Health	Wkfc Fin Assist	H.B. 2	91	Education 1x	2,000,000
Better Together Parenting Pilot Program	Workforce Svcs	Ops and Policy	H.B. 2	102	Federal	626,700
Cannabinoid Product Board	Health	Exec Dir Ops	H.B. 2	87	General	76,300
Cannabinoid Product Board	Health	Disease Ctrl Prv	H.B. 2	86	General	(76,300)
<i>Subtotal, Cannabinoid Product Board</i>						\$0
Cannabinoid Product Board Funded by Medical Cannabis Fees	Health	Exec Dir Ops	S.B. 5001	141	General	(76,300)
Cannabinoid Product Board Funded by Medical Cannabis Fees	Health	Exec Dir Ops	S.B. 5001	141	Transfer	76,300
<i>Subtotal, Cannabinoid Product Board Funded by Medical Cannabis Fees</i>						\$0
Case Management for Rural Medicaid Clients	Health	Medicaid Services	H.B. 2	90	Federal	35,000
Case Management for Rural Medicaid Clients	Health	Medicaid Services	H.B. 2	90	General	35,000
Case Management for Rural Medicaid Clients	Health	Medicaid Services	S.B. 5001	144	Federal	(36,700)
Case Management for Rural Medicaid Clients	Health	Medicaid Services	S.B. 5001	144	General	(35,000)
Case Management for Rural Medicaid Clients	Health	Medicaid Services	S.B. 5001	144	General 1x	1,700
<i>Subtotal, Case Management for Rural Medicaid Clients</i>						\$0
Change Funding Source for Opioid Abuse Prevention Services	Human Services	Sub Ab Ment Hlth	S.B. 5001	153	General	(261,400)
Change Funding Source for Opioid Abuse Prevention Services	Human Services	Sub Ab Ment Hlth	S.B. 5001	153	Restricted	261,400
<i>Subtotal, Change Funding Source for Opioid Abuse Prevention Services</i>						\$0
Change Parkinson's Registry to Data Collected Via Reporting Rule	Health	Disease Ctrl Prv	S.B. 5001	140	General	(100,000)
Changes to Transfers Revenue in Health	Health	CHIP	H.B. 2	85	Transfer	233,900
Child and Family Services Caseworker Salary Increase	Human Services	Child Family Svc	H.B. 2	93	Federal	300,900
Child and Family Services Caseworker Salary Increase	Human Services	Child Family Svc	H.B. 2	93	General	2,434,700
Child and Family Services Caseworker Salary Increase	Human Services	Child Family Svc	S.B. 5001	148	Federal	(300,900)
Child and Family Services Caseworker Salary Increase	Human Services	Child Family Svc	S.B. 5001	148	General	(2,434,700)
<i>Subtotal, Child and Family Services Caseworker Salary Increase</i>						\$0
Child Care and Development Block Grant	Workforce Svcs	Ops and Policy	H.B. 4001	36	FF-CARES	40,350,400
Child Care and Development Funds for School Readiness	Workforce Svcs	Ops and Policy	S.B. 5001	157	Federal	7,500,000
Child Care and Development Funds for School Readiness	Workforce Svcs	Ops and Policy	S.B. 5001	157	General	(6,000,000)
<i>Subtotal, Child Care and Development Funds for School Readiness</i>						\$1,500,000

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Child Welfare Services Grants	Human Services	Child Family Svc	H.B. 4001	31	FF-CARES	503,000
Child Welfare Services Grants	Human Services	Exec Dir Ops	H.B. 4001	32	FF-CARES	35,000
<i>Subtotal, Child Welfare Services Grants</i>						<i>\$538,000</i>
Children's Service Society of Utah/Grandfamilies	Human Services	Child Family Svc	H.B. 2	93	General	500,000
Children's Service Society of Utah/Grandfamilies	Human Services	Child Family Svc	S.B. 5001	148	General	(500,000)
<i>Subtotal, Children's Service Society of Utah/Grandfamilies</i>						<i>\$0</i>
Close Recovery Services Lobbies to Walk-Ins	Human Services	Recovery Svcs	S.B. 5001	151	Federal	(322,500)
Close Recovery Services Lobbies to Walk-Ins	Human Services	Recovery Svcs	S.B. 5001	151	General	(166,100)
<i>Subtotal, Close Recovery Services Lobbies to Walk-Ins</i>						<i>(\$488,600)</i>
Community Development Block Grant	Workforce Svcs	HCD	H.B. 4001	34	FF-CARES	3,266,100
Community Services Block Grant	Workforce Svcs	HCD	H.B. 4001	34	FF-CARES	5,030,000
Congregate Meals	Human Services	Aging Adult Svcs	H.B. 4001	30	FF-CARES	936,000
Coordination of Care for Older Adults Receiving Health Care	Health	Family Hlth Prep	H.B. 3	181	General 1x	55,000
Contact Tracing, Data Analysis, and Vaccines	Health	Disease Ctrl Prv	S.B. 5001	140	FF-CARES	4,891,100
Cost Allocation	Workforce Svcs	Ops and Policy	H.B. 2	102	Enterprise	2,100
Cost Allocation	Workforce Svcs	Office of Rehab	H.B. 2	104	Restricted	400
Cost Allocation	Workforce Svcs	Ops and Policy	H.B. 2	102	Sp. Revenue	5,300
Cost Allocation	Workforce Svcs	Unemploy Insur	H.B. 2	105	Enterprise	3,700
Cost Allocation	Workforce Svcs	Unemploy Insur	H.B. 2	105	Restricted	1,200
Cost Allocation	Workforce Svcs	Administration	H.B. 2	99	Restricted	16,800
Cost Allocation	Workforce Svcs	HCD	H.B. 2	100	Sp. Revenue	20,000
Cost Allocation	Workforce Svcs	Office of Rehab	H.B. 2	104	Enterprise	1,000
<i>Subtotal, Cost Allocation</i>						<i>\$50,500</i>
Decouple Medicaid Outpatient Hospital Rates from Medicare	Health	Medicaid Services	S.B. 5001	144	Federal	(1,984,200)
Decouple Medicaid Outpatient Hospital Rates from Medicare	Health	Medicaid Services	S.B. 5001	144	General	(1,263,800)
Decouple Medicaid Outpatient Hospital Rates from Medicare	Health	Medicaid Services	S.B. 5001	144	General 1x	316,000
Decouple Medicaid Outpatient Hospital Rates from Medicare	Health	Medicaid Services	S.B. 5001	144	Federal	(541,500)
Decouple Medicaid Outpatient Hospital Rates from Medicare	Health	Medicaid Services	S.B. 5001	144	General	(346,200)
Decouple Medicaid Outpatient Hospital Rates from Medicare	Health	Medicaid Services	S.B. 5001	144	General 1x	87,000
<i>Subtotal, Decouple Medicaid Outpatient Hospital Rates from Medicare</i>						<i>(\$3,732,700)</i>
Dedicated Credits - Human Services	Human Services	Child Family Svc	H.B. 2	93	Ded. Credit	(1,700)
Dedicated Credits - Human Services	Human Services	Exec Dir Ops	H.B. 2	94	Ded. Credit	31,100
Dedicated Credits - Human Services	Human Services	Recovery Svcs	H.B. 2	96	Ded. Credit	600
Dedicated Credits - Human Services	Human Services	Sub Ab Ment Hlth	H.B. 2	98	Ded. Credit	2,021,900
<i>Subtotal, Dedicated Credits - Human Services</i>						<i>\$2,051,900</i>
Dedicated Credits and Expendable Receipt Increases - Health	Health	Disease Ctrl Prv	H.B. 2	86	Ded. Credit	751,000
Dedicated Credits and Expendable Receipt Increases - Health	Health	Exec Dir Ops	H.B. 2	87	Ded. Credit	1,800
Dedicated Credits and Expendable Receipt Increases - Health	Health	Family Hlth Prep	H.B. 2	88	Ded. Credit	135,000
<i>Subtotal, Dedicated Credits and Expendable Receipt Increases - Health</i>						<i>\$887,800</i>
Direct Care Staff Salary Increase	Health	Medicaid Services	H.B. 2	90	Federal	149,000
Direct Care Staff Salary Increase	Health	Medicaid Services	H.B. 2	90	General	67,000
Direct Care Staff Salary Increase	Health	Medicaid Services	S.B. 5001	144	Federal	(152,200)
Direct Care Staff Salary Increase	Health	Medicaid Services	S.B. 5001	144	General	(67,000)
Direct Care Staff Salary Increase	Health	Medicaid Services	S.B. 5001	144	General 1x	3,200
Direct Care Staff Salary Increase	Human Services	Aging Adult Svcs	H.B. 2	92	General	4,000
Direct Care Staff Salary Increase	Human Services	Aging Adult Svcs	S.B. 5001	147	General	(4,000)
Direct Care Staff Salary Increase	Human Services	Svcs Ppl Disab	H.B. 2	97	General	29,000
Direct Care Staff Salary Increase	Human Services	Svcs Ppl Disab	H.B. 2	97	Transfer	61,000
Direct Care Staff Salary Increase	Human Services	Svcs Ppl Disab	S.B. 5001	152	General	(29,000)
Direct Care Staff Salary Increase	Human Services	Svcs Ppl Disab	S.B. 5001	152	Transfer	(61,000)
<i>Subtotal, Direct Care Staff Salary Increase</i>						<i>\$0</i>
Disability Services: Additional Needs and Youth Aging Out	Human Services	Svcs Ppl Disab	H.B. 2	97	General	5,950,000
Disability Services: Additional Needs and Youth Aging Out	Human Services	Svcs Ppl Disab	H.B. 2	97	General 1x	(2,347,000)
Disability Services: Additional Needs and Youth Aging Out	Human Services	Svcs Ppl Disab	H.B. 2	97	Transfer	7,548,400
<i>Subtotal, Disability Services: Additional Needs and Youth Aging Out</i>						<i>\$11,151,400</i>
Disability Services: Community-Based Employment	Human Services	Svcs Ppl Disab	H.B. 2	97	General	2,000,000
Disability Services: Community-Based Employment	Human Services	Svcs Ppl Disab	H.B. 2	97	Transfer	4,190,000
Disability Services: Community-Based Employment	Human Services	Svcs Ppl Disab	S.B. 5001	152	General	(2,000,000)
Disability Services: Community-Based Employment	Human Services	Svcs Ppl Disab	S.B. 5001	152	Transfer	(4,190,000)
<i>Subtotal, Disability Services: Community-Based Employment</i>						<i>\$0</i>
Disability Services: Rate Increase for Support Coordinators	Human Services	Svcs Ppl Disab	H.B. 2	97	General	323,600
Disability Services: Rate Increase for Support Coordinators	Human Services	Svcs Ppl Disab	H.B. 2	97	Transfer	678,000
Disability Services: Rate Increase for Support Coordinators	Human Services	Svcs Ppl Disab	S.B. 5001	152	General	(323,600)
Disability Services: Rate Increase for Support Coordinators	Human Services	Svcs Ppl Disab	S.B. 5001	152	Transfer	(678,000)
<i>Subtotal, Disability Services: Rate Increase for Support Coordinators</i>						<i>\$0</i>

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Disability Services: Waiting List	Human Services	Svcs Ppl Disab	H.B. 2	97	General	1,000,000
Disability Services: Waiting List	Human Services	Svcs Ppl Disab	H.B. 2	97	Transfer	2,095,000
Disability Services: Waiting List	Human Services	Svcs Ppl Disab	H.B. 7	68	General	1,000,000
Disability Services: Waiting List	Human Services	Svcs Ppl Disab	H.B. 7	68	Transfer	2,181,700
Disability Services: Waiting List	Human Services	Svcs Ppl Disab	S.B. 5001	152	General	(1,000,000)
Disability Services: Waiting List	Human Services	Svcs Ppl Disab	S.B. 5001	152	Transfer	(2,138,300)
<i>Subtotal, Disability Services: Waiting List</i>						<u>\$3,138,400</u>
Early Childhood Grants	Workforce Svcs	Ops and Policy	H.B. 3	219	Restricted	3,000,000
Early Childhood Grants	Workforce Svcs	Ops and Policy	S.B. 5001	157	Restricted	(3,000,000)
<i>Subtotal, Early Childhood Grants</i>						<u>\$0</u>
Eliminate Intern Position for Cardiovascular Health	Health	Disease Ctrl Prv	S.B. 5001	140	General	(20,000)
Eliminate Richfield Lease for Recovery Services	Human Services	Recovery Svcs	S.B. 5001	151	General	3,700
Eliminate Richfield Lease for Recovery Services	Human Services	Recovery Svcs	S.B. 5001	151	Federal	(7,300)
<i>Subtotal, Eliminate Richfield Lease for Recovery Services</i>						<u>(\$3,600)</u>
Eliminate Vacant Bureau Director Position	Health	Family Hlth Prep	S.B. 5001	142	General	(149,000)
Emergency Medical Change to Virtual Conferences & No Retreats	Health	Family Hlth Prep	S.B. 5001	142	General	(18,000)
Encircle Family and Youth Resource Center	Human Services	Sub Ab Ment Hlth	H.B. 3	214	General	(25,000)
Encircle Family and Youth Resource Center	Human Services	Sub Ab Ment Hlth	H.B. 3	214	General 1x	100,000
<i>Subtotal, Encircle Family and Youth Resource Center</i>						<u>\$75,000</u>
End Cytomegalovirus Public Awareness Campaign	Health	Family Hlth Prep	S.B. 5001	142	General	(70,000)
End No-Access Perpetrator Investigations & Continue Database	Human Services	Child Family Svc	S.B. 5001	148	General	(593,200)
End of Child Care Licensing Mailings	Health	Family Hlth Prep	H.B. 2	88	Federal	(600)
End of Child Care Licensing Mailings	Health	Family Hlth Prep	H.B. 2	88	General	(4,000)
<i>Subtotal, End of Child Care Licensing Mailings</i>						<u>(\$4,600)</u>
End State Mailing to Providers Compliance Anesthesia Events	Health	Exec Dir Ops	S.B. 5001	141	General	(12,000)
End Transfer for Residential Mental Health Services	Human Services	Sub Ab Ment Hlth	S.B. 5001	153	General	(199,000)
End Transfer for Residential Mental Health Services	Human Services	Sub Ab Ment Hlth	S.B. 5001	153	Transfer	199,000
<i>Subtotal, End Transfer for Residential Mental Health Services</i>						<u>\$0</u>
Expendable Receipts - Human Services	Human Services	Child Family Svc	H.B. 2	93	Ded. Credit	2,000
Expendable Receipts - Human Services	Human Services	Svcs Ppl Disab	H.B. 2	97	Ded. Credit	125,000
<i>Subtotal, Expendable Receipts - Human Services</i>						<u>\$127,000</u>
Expendable Receipts - Workforce Services	Workforce Svcs	Administration	H.B. 2	99	Ded. Credit	71,200
Expendable Receipts - Workforce Services	Workforce Svcs	Office of Rehab	H.B. 2	104	Ded. Credit	1,500
Expendable Receipts - Workforce Services	Workforce Svcs	Ops and Policy	H.B. 2	102	Ded. Credit	(81,300)
Expendable Receipts - Workforce Services	Workforce Svcs	Unemploy Insur	H.B. 2	105	Ded. Credit	8,600
Expendable Receipts - Workforce Services	Workforce Svcs	HCD	H.B. 2	100	Ded. Credit	250,000
<i>Subtotal, Expendable Receipts - Workforce Services</i>						<u>\$250,000</u>
Family Caregivers	Human Services	Aging Adult Svcs	H.B. 4001	30	FF-CARES	373,800
Family Violence Prevention	Human Services	Child Family Svc	H.B. 4001	31	FF-CARES	256,500
Federal Fund and Intergovernmental Transfers Adjustments - Health	Health	Disease Ctrl Prv	H.B. 2	86	Federal	(3,567,200)
Federal Fund and Intergovernmental Transfers Adjustments - Health	Health	Exec Dir Ops	H.B. 2	87	Federal	374,700
Federal Fund and Intergovernmental Transfers Adjustments - Health	Health	Family Hlth Prep	H.B. 2	88	Federal	(1,733,100)
Federal Fund and Intergovernmental Transfers Adjustments - Health	Health	Medicaid Services	H.B. 2	90	Ded. Credit	25,593,200
<i>Subtotal, Federal Fund and Intergovernmental Transfers Adjustments - Health</i>						<u>\$20,667,600</u>
Federal Funds Adjustments - Human Services	Human Services	Aging Adult Svcs	H.B. 2	92	Federal	1,359,800
Federal Funds Adjustments - Human Services	Human Services	Child Family Svc	H.B. 2	93	Federal	4,287,400
Federal Funds Adjustments - Human Services	Human Services	Exec Dir Ops	H.B. 2	94	Federal	(291,000)
Federal Funds Adjustments - Human Services	Human Services	Public Guardian	H.B. 2	95	Federal	(700)
Federal Funds Adjustments - Human Services	Human Services	Recovery Svcs	H.B. 2	96	Federal	(1,822,800)
Federal Funds Adjustments - Human Services	Human Services	Sub Ab Ment Hlth	H.B. 2	98	Federal	5,584,400
Federal Funds Adjustments - Human Services	Human Services	Svcs Ppl Disab	H.B. 2	97	Federal	(408,500)
<i>Subtotal, Federal Funds Adjustments - Human Services</i>						<u>\$8,708,600</u>
Federal Fund Adjustments - Workforce Services	Workforce Svcs	HCD	H.B. 2	100	Federal	4,272,600
Federal Fund Adjustments - Workforce Services	Workforce Svcs	Nutrition Assistance	H.B. 2	101	Federal	(20,000,000)
Federal Fund Adjustments - Workforce Services	Workforce Svcs	Office of Rehab	H.B. 2	104	Federal	(7,793,000)
<i>Subtotal, Federal Fund Adjustments - Workforce Services</i>						<u>(\$23,520,400)</u>
Fewer Substance Abuse and Mental Health Conferences	Human Services	Sub Ab Ment Hlth	S.B. 5001	153	General 1x	(133,000)
Fund Office of Child Care with Federal Grant Dollars	Workforce Svcs	Ops and Policy	H.B. 2	102	Federal	101,300
Fund Office of Child Care with Federal Grant Dollars	Workforce Svcs	Ops and Policy	H.B. 2	102	General	(101,300)
<i>Subtotal, Fund Office of Child Care with Federal Grant Dollars</i>						<u>\$0</u>



Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 32, Crisis Services Amendments	Health	Med Hlth Fin	H.B. 3	190	Ded. Credit	500
H.B. 32, Crisis Services Amendments	Health	Med Hlth Fin	H.B. 3	190	Federal	21,700
H.B. 32, Crisis Services Amendments	Health	Med Hlth Fin	H.B. 3	190	General 1x	6,600
H.B. 32, Crisis Services Amendments	Health	Med Hlth Fin	H.B. 3	190	Sp. Revenue	200
H.B. 32, Crisis Services Amendments	Health	Med Hlth Fin	H.B. 3	190	Transfer	200
H.B. 32, Crisis Services Amendments	Health	Medicaid Services	H.B. 3	197	Ded. Credit	323,600
H.B. 32, Crisis Services Amendments	Health	Medicaid Services	H.B. 3	197	Federal	1,271,400
H.B. 32, Crisis Services Amendments	Health	Medicaid Services	H.B. 3	197	General 1x	25,000
H.B. 32, Crisis Services Amendments	Health	Medicaid Services	H.B. 3	197	Sp. Revenue	40,900
H.B. 32, Crisis Services Amendments	Human Services	Exec Dir Ops	H.B. 3	206	Federal	1,500
H.B. 32, Crisis Services Amendments	Human Services	Exec Dir Ops	H.B. 3	206	General 1x	10,300
H.B. 32, Crisis Services Amendments	Human Services	Exec Dir Ops	H.B. 3	206	Transfer	800
H.B. 32, Crisis Services Amendments	Human Services	Sub Ab Ment Hlth	H.B. 32	1	General	10,460,000
H.B. 32, Crisis Services Amendments	Human Services	Sub Ab Ment Hlth	H.B. 32	1	General 1x	5,902,000
<i>Subtotal, H.B. 32, Crisis Services Amendments</i>						<u>\$18,064,700</u>
H.B. 33, Abuse, Neglect, and Dependency Proceedings Amend	Human Services	Child Family Svc	H.B. 3	202	Federal	700
H.B. 33, Abuse, Neglect, and Dependency Proceedings Amend	Human Services	Child Family Svc	H.B. 3	202	General	5,600
H.B. 33, Abuse, Neglect, and Dependency Proceedings Amend	Human Services	Child Family Svc	S.B. 5001	148	Federal	(700)
H.B. 33, Abuse, Neglect, and Dependency Proceedings Amend	Human Services	Child Family Svc	S.B. 5001	148	General	(5,600)
<i>Subtotal, H.B. 33, Abuse, Neglect, and Dependency Proceedings Amend</i>						<u>\$0</u>
H.B. 35, Mental Health Treatment Access	Health	Medicaid Services	H.B. 3	198	Ded. Credit	25,800
H.B. 35, Mental Health Treatment Access	Health	Medicaid Services	H.B. 3	198	Federal	54,200
H.B. 35, Mental Health Treatment Access	Human Services	Exec Dir Ops	H.B. 3	207	Federal	5,500
H.B. 35, Mental Health Treatment Access	Human Services	Exec Dir Ops	H.B. 3	207	General	37,800
H.B. 35, Mental Health Treatment Access	Human Services	Exec Dir Ops	H.B. 3	207	Transfer	2,900
H.B. 35, Mental Health Treatment Access	Human Services	Sub Ab Ment Hlth	H.B. 3	215	General	1,350,000
H.B. 35, Mental Health Treatment Access	Human Services	Sub Ab Ment Hlth	H.B. 35	1	General	4,885,500
H.B. 35, Mental Health Treatment Access	Human Services	Sub Ab Ment Hlth	H.B. 35	1	General 1x	(1,076,900)
H.B. 35, Mental Health Treatment Access	Human Services	Sub Ab Ment Hlth	H.B. 35	2	General	350,000
H.B. 35, Mental Health Treatment Access	Health	Medicaid Services	S.B. 5001	144	Ded. Credit	(25,800)
H.B. 35, Mental Health Treatment Access	Health	Medicaid Services	S.B. 5001	144	Federal	(54,200)
H.B. 35, Mental Health Treatment Access	Human Services	Exec Dir Ops	S.B. 5001	149	Federal	(5,500)
H.B. 35, Mental Health Treatment Access	Human Services	Exec Dir Ops	S.B. 5001	149	General	(37,800)
H.B. 35, Mental Health Treatment Access	Human Services	Exec Dir Ops	S.B. 5001	149	Transfer	(2,900)
H.B. 35, Mental Health Treatment Access	Human Services	Sub Ab Ment Hlth	S.B. 5001	153	General	(6,585,500)
H.B. 35, Mental Health Treatment Access	Human Services	Sub Ab Ment Hlth	S.B. 5001	153	General 1x	1,076,900
<i>Subtotal, H.B. 35, Mental Health Treatment Access</i>						<u>\$0</u>
H.B. 378, Disability Act Compliance Amendments	Health	Med Hlth Fin	H.B. 3	194	Federal	1,800
H.B. 378, Disability Act Compliance Amendments	Health	Med Hlth Fin	H.B. 3	194	General 1x	1,800
H.B. 378, Disability Act Compliance Amendments	Human Services	Exec Dir Ops	H.B. 3	209	Federal	600
H.B. 378, Disability Act Compliance Amendments	Human Services	Exec Dir Ops	H.B. 3	209	General 1x	4,300
H.B. 378, Disability Act Compliance Amendments	Human Services	Exec Dir Ops	H.B. 3	209	Transfer	300
H.B. 378, Disability Act Compliance Amendments	Human Services	Svcs Ppl Disab	H.B. 3	212	General 1x	12,000
H.B. 378, Disability Act Compliance Amendments	Health	Med Hlth Fin	S.B. 5001	143	Federal	(1,800)
H.B. 378, Disability Act Compliance Amendments	Health	Med Hlth Fin	S.B. 5001	143	General 1x	(1,800)
H.B. 378, Disability Act Compliance Amendments	Human Services	Exec Dir Ops	S.B. 5001	149	Federal	(600)
H.B. 378, Disability Act Compliance Amendments	Human Services	Exec Dir Ops	S.B. 5001	149	General 1x	(4,300)
H.B. 378, Disability Act Compliance Amendments	Human Services	Exec Dir Ops	S.B. 5001	149	Transfer	(300)
H.B. 378, Disability Act Compliance Amendments	Human Services	Svcs Ppl Disab	S.B. 5001	152	General 1x	(12,000)
<i>Subtotal, H.B. 378, Disability Act Compliance Amendments</i>						<u>\$0</u>
H.B. 38, Mental Health and Substance Abuse Treatment in Jails	Health	Med Hlth Fin	H.B. 3	191	Federal	14,000
H.B. 38, Mental Health and Substance Abuse Treatment in Jails	Health	Med Hlth Fin	H.B. 3	191	General 1x	4,900
H.B. 38, Mental Health and Substance Abuse Treatment in Jails	Health	Med Hlth Fin	H.B. 3	191	Sp. Revenue	9,100
H.B. 38, Mental Health and Substance Abuse Treatment in Jails	Health	Med Hlth Fin	S.B. 5001	143	Federal	(14,000)
H.B. 38, Mental Health and Substance Abuse Treatment in Jails	Health	Med Hlth Fin	S.B. 5001	143	General 1x	(4,900)
H.B. 38, Mental Health and Substance Abuse Treatment in Jails	Health	Med Hlth Fin	S.B. 5001	143	Sp. Revenue	(9,100)
<i>Subtotal, H.B. 38, Mental Health and Substance Abuse Treatment in Jails</i>						<u>\$0</u>
H.B. 86, Adult Autism Treatment Program	Health	Family Hlth Prep	H.B. 3	182	Restricted	700,000
H.B. 86, Adult Autism Treatment Program	Health	Family Hlth Prep	S.B. 5001	142	Restricted	(200,000)
<i>Subtotal, H.B. 86, Adult Autism Treatment Program</i>						<u>\$500,000</u>

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 97, Newborn Safe Haven	Health	Family Hlth Prep	H.B. 3	183	Federal	14,500
H.B. 97, Newborn Safe Haven	Health	Family Hlth Prep	H.B. 3	183	General	18,000
H.B. 97, Newborn Safe Haven	Health	Family Hlth Prep	H.B. 97	1	General	50,000
H.B. 97, Newborn Safe Haven	Health	Family Hlth Prep	S.B. 5001	142	Federal	(14,500)
H.B. 97, Newborn Safe Haven	Health	Family Hlth Prep	S.B. 5001	142	General	(68,000)
<i>Subtotal, H.B. 97, Newborn Safe Haven</i>						\$0
H.B. 106, Rare Disease Advisory Council	Health	Disease Ctrl Prv	H.B. 106	1	General	9,500
H.B. 106, Rare Disease Advisory Council	Health	Disease Ctrl Prv	S.B. 5001	140	General	(9,500)
<i>Subtotal, H.B. 106, Rare Disease Advisory Council</i>						\$0
H.B. 137, Child Placement Background Check Limits	Human Services	Exec Dir Ops	H.B. 3	208	General	(4,000)
H.B. 195, Health Care Expenditure Waste Calculator	Health	Exec Dir Ops	H.B. 3	179	General	100,000
H.B. 195, Health Care Expenditure Waste Calculator	Health	Exec Dir Ops	H.B. 3	179	General 1x	25,000
H.B. 195, Health Care Expenditure Waste Calculator	Health	Exec Dir Ops	S.B. 5001	141	General	(100,000)
H.B. 195, Health Care Expenditure Waste Calculator	Health	Exec Dir Ops	S.B. 5001	141	General 1x	(25,000)
<i>Subtotal, H.B. 195, Health Care Expenditure Waste Calculator</i>						\$0
H.B. 208, Alcohol Education Amendments	Health	Family Hlth Prep	H.B. 3	184	General 1x	41,700
H.B. 208, Alcohol Education Amendments	Health	Family Hlth Prep	S.B. 5001	142	General 1x	(41,700)
<i>Subtotal, H.B. 208, Alcohol Education Amendments</i>						\$0
H.B. 214, Insurance Coverage Modifications	Health	Med Hlth Fin	H.B. 3	192	Federal	41,300
H.B. 214, Insurance Coverage Modifications	Health	Med Hlth Fin	H.B. 3	192	General	82,500
H.B. 214, Insurance Coverage Modifications	Health	Med Hlth Fin	H.B. 3	192	General 1x	(41,200)
H.B. 214, Insurance Coverage Modifications	Health	Med Hlth Fin	S.B. 5001	143	Federal	(41,300)
H.B. 214, Insurance Coverage Modifications	Health	Med Hlth Fin	S.B. 5001	143	General	(82,500)
H.B. 214, Insurance Coverage Modifications	Health	Med Hlth Fin	S.B. 5001	143	General 1x	41,200
<i>Subtotal, H.B. 214, Insurance Coverage Modifications</i>						\$0
H.B. 219, Mental Health Amendments	Health	Med Hlth Fin	H.B. 3	193	Ded. Credit	71,800
H.B. 219, Mental Health Amendments	Health	Med Hlth Fin	H.B. 3	193	Federal	140,000
H.B. 219, Mental Health Amendments	Health	Med Hlth Fin	H.B. 3	193	General	(56,300)
H.B. 219, Mental Health Amendments	Health	Med Hlth Fin	H.B. 3	193	General 1x	71,100
H.B. 219, Mental Health Amendments	Health	Med Hlth Fin	H.B. 3	193	Sp. Revenue	26,500
H.B. 219, Mental Health Amendments	Health	Medicaid Services	H.B. 3	199	Ded. Credit	2,330,000
H.B. 219, Mental Health Amendments	Health	Medicaid Services	H.B. 3	199	Federal	7,055,000
H.B. 219, Mental Health Amendments	Health	Medicaid Services	H.B. 3	199	General 1x	19,100
H.B. 219, Mental Health Amendments	Health	Medicaid Services	H.B. 3	199	Sp. Revenue	225,900
H.B. 219, Mental Health Amendments	Human Services	Sub Ab Ment Hlth	H.B. 3	216	Ded. Credit	100
H.B. 219, Mental Health Amendments	Human Services	Sub Ab Ment Hlth	H.B. 3	216	General 1x	500
<i>Subtotal, H.B. 219, Mental Health Amendments</i>						\$9,883,700
H.B. 220, Hepatitis C Outreach Pilot Program	Health	Disease Ctrl Prv	H.B. 220	1	General 1x	300,000
H.B. 220, Hepatitis C Outreach Pilot Program	Health	Disease Ctrl Prv	H.B. 3	174	General 1x	41,600
H.B. 220, Hepatitis C Outreach Pilot Program	Health	Disease Ctrl Prv	S.B. 5001	140	General 1x	(341,600)
<i>Subtotal, H.B. 220, Hepatitis C Outreach Pilot Program</i>						\$0

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 244, Fetal Exposure Reporting and Treatment Amendments	Health	Family Hlth Prep	H.B. 3	185	General	8,500
H.B. 244, Fetal Exposure Reporting and Treatment Amendments	Human Services	Sub Ab Ment Hlth	H.B. 3	217	Federal	306,000
H.B. 244, Fetal Exposure Reporting and Treatment Amendments	Health	Family Hlth Prep	S.B. 5001	142	General	(8,500)
H.B. 244, Fetal Exposure Reporting and Treatment Amendments	Human Services	Sub Ab Ment Hlth	S.B. 5001	153	Federal	(306,000)
<i>Subtotal, H.B. 244, Fetal Exposure Reporting and Treatment Amendments</i>						\$0
H.B. 274, Delegation of Health Care Services Amendments	Health	Family Hlth Prep	H.B. 3	186	General 1x	1,400
H.B. 274, Delegation of Health Care Services Amendments	Health	Family Hlth Prep	S.B. 5001	142	General 1x	(1,400)
<i>Subtotal, H.B. 274, Delegation of Health Care Services Amendments</i>						\$0
H.B. 295, Opioid Overdose Fatality Amendments	Health	Disease Ctrl Prv	H.B. 295	1	General	175,000
H.B. 295, Opioid Overdose Fatality Amendments	Health	Disease Ctrl Prv	H.B. 295	1	General 1x	121,000
H.B. 295, Opioid Overdose Fatality Amendments	Health	Disease Ctrl Prv	H.B. 3	175	General	3,700
H.B. 295, Opioid Overdose Fatality Amendments	Health	Disease Ctrl Prv	S.B. 5001	140	General	(178,700)
H.B. 295, Opioid Overdose Fatality Amendments	Health	Disease Ctrl Prv	S.B. 5001	140	General 1x	(121,000)
<i>Subtotal, H.B. 295, Opioid Overdose Fatality Amendments</i>						\$0
H.B. 389, Emergency Medical Services Amendment	Health	Family Hlth Prep	H.B. 389	1	Restricted	3,000,000
H.B. 389, Emergency Medical Services Amendment	Health	Family Hlth Prep	S.B. 5001	142	Restricted	(1,500,000)
<i>Subtotal, H.B. 389, Emergency Medical Services Amendment</i>						\$1,500,000
H.B. 419, Substance Use and Violence Prevention Reporting	Health	Disease Ctrl Prv	H.B. 3	176	General	40,300
H.B. 419, Substance Use and Violence Prevention Reporting	Health	Disease Ctrl Prv	S.B. 5001	140	General	(40,300)
<i>Subtotal, H.B. 419, Substance Use and Violence Prevention Reporting</i>						\$0
H.B. 428, Birthing Facility Licensure Amendments	Health	Family Hlth Prep	H.B. 3	188	Ded. Credit	8,800
H.B. 428, Birthing Facility Licensure Amendments	Health	Family Hlth Prep	S.B. 5001	142	Ded. Credit	(8,800)
<i>Subtotal, H.B. 428, Birthing Facility Licensure Amendments</i>						\$0
H.B. 436, Health and Human Services Amendments	Health	Medicaid Services	H.B. 3	200	Federal	250,000
H.B. 436, Health and Human Services Amendments	Health	Medicaid Services	H.B. 3	200	General	120,000
H.B. 436, Health and Human Services Amendments	Human Services	Exec Dir Ops	H.B. 3	210	General	8,000
H.B. 436, Health and Human Services Amendments	Health	Medicaid Services	S.B. 5001	144	Federal	(255,800)
H.B. 436, Health and Human Services Amendments	Health	Medicaid Services	S.B. 5001	144	General	(120,000)
H.B. 436, Health and Human Services Amendments	Health	Medicaid Services	S.B. 5001	144	General 1x	5,800
H.B. 436, Health and Human Services Amendments	Human Services	Exec Dir Ops	S.B. 5001	149	General	(8,000)
<i>Subtotal, H.B. 436, Health and Human Services Amendments</i>						\$0
H.B. 485, Amendments Related to Surcharge Fees	Health	Family Hlth Prep	H.B. 485	4	Ded. Credit	(2,296,200)
H.B. 485, Amendments Related to Surcharge Fees	Health	Family Hlth Prep	H.B. 485	4	General	2,296,200
H.B. 485, Amendments Related to Surcharge Fees	Human Services	Child Family Svc	H.B. 3	203	General	1,000
H.B. 485, Amendments Related to Surcharge Fees	Human Services	Child Family Svc	H.B. 3	203	General 1x	200
H.B. 485, Amendments Related to Surcharge Fees	Human Services	Child Family Svc	H.B. 3	203	Restricted	(31,000)
H.B. 485, Amendments Related to Surcharge Fees	Human Services	Child Family Svc	H.B. 3	203	Restricted 1x	(200)
H.B. 485, Amendments Related to Surcharge Fees	Human Services	Child Family Svc	H.B. 485	5	General	731,000
H.B. 485, Amendments Related to Surcharge Fees	Human Services	Child Family Svc	H.B. 485	5	Restricted	(732,100)
H.B. 485, Amendments Related to Surcharge Fees	Human Services	Sub Ab Ment Hlth	H.B. 485	6	General	1,230,100
H.B. 485, Amendments Related to Surcharge Fees	Human Services	Sub Ab Ment Hlth	H.B. 485	6	Restricted	(1,500,000)
<i>Subtotal, H.B. 485, Amendments Related to Surcharge Fees</i>						(\$301,000)
Have All Medicaid Disabled Dental Services Seeded by the U	Health	Medicaid Services	S.B. 5001	144	Ded. Credit	755,000
Have All Medicaid Disabled Dental Services Seeded by the U	Health	Medicaid Services	S.B. 5001	144	General	(1,007,000)
Have All Medicaid Disabled Dental Services Seeded by the U	Health	Medicaid Services	S.B. 5001	144	General 1x	252,000
<i>Subtotal, Have All Medicaid Disabled Dental Services Seeded by the U</i>						\$0
Home Delivered Meals	Human Services	Aging Adult Svcs	H.B. 4001	30	FF-CARES	1,872,000
Homeless Assistance/Emergency Solutions Grants	Workforce Svcs	HCD	H.B. 4001	34	FF-CARES	4,633,600
Homeless Shelter Funding Amendments from Criminal Justice	Workforce Svcs	HCD	H.B. 3	218	Restricted	1,500,000
Housing Opportunity for Persons with AIDS	Workforce Svcs	HCD	H.B. 4001	34	FF-CARES	36,600
Human Services Public Health Emergency Response	Human Services	Svcs Ppl Disab	S.B. 5001	152	General 1x	4,190,000
Human Services Public Health Emergency Response	Human Services	Svcs Ppl Disab	S.B. 5001	152	Transfer	12,170,800
<i>Subtotal, Human Services Public Health Emergency Response</i>						\$16,360,800
Implement a Statewide Preferred Drug List	Health	Medicaid Services	S.B. 5001	144	Federal	(1,919,100)
Implement a Statewide Preferred Drug List	Health	Medicaid Services	S.B. 5001	144	General	(1,300,000)
Implement a Statewide Preferred Drug List	Health	Medicaid Services	S.B. 5001	144	General 1x	325,000
<i>Subtotal, Implement a Statewide Preferred Drug List</i>						(\$2,894,100)
Increase Background Check Fee to Match Cost	Human Services	Exec Dir Ops	S.B. 5001	149	Ded. Credit	104,000
Increase Background Check Fee to Match Cost	Human Services	Exec Dir Ops	S.B. 5001	149	General	(104,000)
<i>Subtotal, Increase Background Check Fee to Match Cost</i>						\$0

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Increase in New Choices Waiver Billing Rates	Health	Medicaid Services	H.B. 3	196	Federal	419,000
Increase in New Choices Waiver Billing Rates	Health	Medicaid Services	H.B. 3	196	General	200,000
Increase in New Choices Waiver Billing Rates	Health	Medicaid Services	S.B. 5001	144	Federal	(428,600)
Increase in New Choices Waiver Billing Rates	Health	Medicaid Services	S.B. 5001	144	General	(200,000)
Increase in New Choices Waiver Billing Rates	Health	Medicaid Services	S.B. 5001	144	General 1x	9,600
<i>Subtotal, Increase in New Choices Waiver Billing Rates</i>						\$0
Indirect Cost Offset From Higher Fees	Health	Exec Dir Ops	H.B. 2	87	Ded. Credit	5,200
Indirect Cost Offset From Higher Fees	Health	Exec Dir Ops	H.B. 2	87	General	(5,200)
<i>Subtotal, Indirect Cost Offset From Higher Fees</i>						\$0
IT Programs and Eligibility Services for Medicaid Expansion	Workforce Svcs	Ops and Policy	H.B. 2	102	Transfer	19,189,100
Juvenile Competency Evaluation Program Transfer	Human Services	Sub Ab Ment Hlth	H.B. 2	98	General	531,100
Juvenile Competency Evaluation Program Transfer	Human Services	Exec Dir Ops	H.B. 2	94	General	(531,100)
<i>Subtotal, Juvenile Competency Evaluation Program Transfer</i>						\$0
Keep Rates Constant for Accountable Care Organizations	Health	Medicaid Services	S.B. 5001	144	Federal	(5,953,800)
Keep Rates Constant for Accountable Care Organizations	Health	Medicaid Services	S.B. 5001	144	General	(2,779,500)
Keep Rates Constant for Accountable Care Organizations	Health	Medicaid Services	S.B. 5001	144	General 1x	133,300
<i>Subtotal, Keep Rates Constant for Accountable Care Organizations</i>						(\$8,600,000)
Keep Rates Constant for CHIP Managed Care Providers	Health	CHIP	S.B. 5001	139	Federal	(1,447,000)
Keep Rates Constant for CHIP Managed Care Providers	Health	CHIP	S.B. 5001	139	General	(417,000)
Keep Rates Constant for CHIP Managed Care Providers	Health	CHIP	S.B. 5001	139	General 1x	20,000
<i>Subtotal, Keep Rates Constant for CHIP Managed Care Providers</i>						(\$1,844,000)
Limit Non-Core Activities at the Utah State Hospital	Human Services	Sub Ab Ment Hlth	S.B. 5001	153	Ded. Credit	(21,300)
Limit Non-Core Activities at the Utah State Hospital	Human Services	Sub Ab Ment Hlth	S.B. 5001	153	General	(317,600)
Limit Non-Core Activities at the Utah State Hospital	Human Services	Sub Ab Ment Hlth	S.B. 5001	153	Transfer	(58,100)
<i>Subtotal, Limit Non-Core Activities at the Utah State Hospital</i>						(\$397,000)
Limit Travel and Training in Child and Family Services	Human Services	Child Family Svc	S.B. 5001	148	General	(25,700)
Limit Youth Entering Foster Care for Dependency	Human Services	Child Family Svc	S.B. 5001	148	General	(1,601,600)
Limit Youth Entering Foster Care for Dependency	Human Services	Child Family Svc	S.B. 5001	148	Federal	(542,200)
<i>Subtotal, Limit Youth Entering Foster Care for Dependency</i>						(\$2,143,800)
Low Income Home Energy Assistance Program	Workforce Svcs	HCD	H.B. 4001	34	FF-CARES	5,213,000
Medicaid Accountable Care Organization Rates	Health	Medicaid Services	H.B. 3	196	Federal	4,000,000
Medicaid Accountable Care Organization Rates	Health	Medicaid Services	H.B. 3	196	General	1,900,000
Medicaid Accountable Care Organization Rates	Health	Medicaid Services	S.B. 5001	144	Federal	(4,091,100)
Medicaid Accountable Care Organization Rates	Health	Medicaid Services	S.B. 5001	144	General	(1,900,000)
Medicaid Accountable Care Organization Rates	Health	Medicaid Services	S.B. 5001	144	General 1x	91,100
<i>Subtotal, Medicaid Accountable Care Organization Rates</i>						\$0
Medicaid and CHIP Caseload, Inflation and Program Changes	Health	CHIP	H.B. 2	85	Federal	(2,603,000)
Medicaid and CHIP Caseload, Inflation and Program Changes	Health	CHIP	H.B. 2	85	General	(1,647,800)
Medicaid and CHIP Caseload, Inflation and Program Changes	Health	CHIP	H.B. 2	85	General 1x	(4,096,700)
Medicaid and CHIP Caseload, Inflation and Program Changes	Health	CHIP	S.B. 5001	139	Federal	22,600,000
Medicaid and CHIP Caseload, Inflation and Program Changes	Health	CHIP	S.B. 5001	139	FF-CARES	1,500,000
Medicaid and CHIP Caseload, Inflation and Program Changes	Health	CHIP	S.B. 5001	139	General	4,000,000
Medicaid and CHIP Caseload, Inflation and Program Changes	Health	CHIP	S.B. 5001	139	General 1x	2,600,000
Medicaid and CHIP Caseload, Inflation and Program Changes	Health	Medicaid Services	H.B. 2	90	Federal	38,429,800
Medicaid and CHIP Caseload, Inflation and Program Changes	Health	Medicaid Services	H.B. 2	90	General	23,746,800
Medicaid and CHIP Caseload, Inflation and Program Changes	Health	Medicaid Services	H.B. 2	90	General 1x	(5,403,300)
Medicaid and CHIP Caseload, Inflation and Program Changes	Health	Medicaid Services	S.B. 5001	144	Federal	73,300,000
Medicaid and CHIP Caseload, Inflation and Program Changes	Health	Medicaid Services	S.B. 5001	144	FF-CARES	17,200,000
Medicaid and CHIP Caseload, Inflation and Program Changes	Health	Medicaid Services	S.B. 5001	144	General	38,200,000
Medicaid and CHIP Caseload, Inflation and Program Changes	Health	Medicaid Services	S.B. 5001	144	General 1x	(20,400,000)
Medicaid and CHIP Caseload, Inflation and Program Changes	Human Services	Aging Adult Svcs	H.B. 2	92	General	9,600
Medicaid and CHIP Caseload, Inflation and Program Changes	Human Services	Aging Adult Svcs	S.B. 5001	147	General 1x	(10,700)
Medicaid and CHIP Caseload, Inflation and Program Changes	Human Services	Child Family Svc	H.B. 2	93	Federal	(200,000)
Medicaid and CHIP Caseload, Inflation and Program Changes	Human Services	Child Family Svc	H.B. 2	93	General	366,200
Medicaid and CHIP Caseload, Inflation and Program Changes	Human Services	Child Family Svc	S.B. 5001	148	FF-CARES	222,600
Medicaid and CHIP Caseload, Inflation and Program Changes	Human Services	Child Family Svc	S.B. 5001	148	General 1x	(408,600)
Medicaid and CHIP Caseload, Inflation and Program Changes	Human Services	Sub Ab Ment Hlth	H.B. 2	98	General	181,800
Medicaid and CHIP Caseload, Inflation and Program Changes	Human Services	Sub Ab Ment Hlth	H.B. 2	98	Transfer	(181,800)
Medicaid and CHIP Caseload, Inflation and Program Changes	Human Services	Sub Ab Ment Hlth	S.B. 5001	153	General 1x	(202,400)
Medicaid and CHIP Caseload, Inflation and Program Changes	Human Services	Sub Ab Ment Hlth	S.B. 5001	153	Transfer	202,400
Medicaid and CHIP Caseload, Inflation and Program Changes	Human Services	Svcs Ppl Disab	H.B. 2	97	General	3,457,600
Medicaid and CHIP Caseload, Inflation and Program Changes	Human Services	Svcs Ppl Disab	H.B. 2	97	Transfer	(3,457,600)
Medicaid and CHIP Caseload, Inflation and Program Changes	Human Services	Svcs Ppl Disab	S.B. 5001	152	General 1x	(3,849,400)
Medicaid and CHIP Caseload, Inflation and Program Changes	Human Services	Svcs Ppl Disab	S.B. 5001	152	Transfer	3,849,400
<i>Subtotal, Medicaid and CHIP Caseload, Inflation and Program Changes</i>						\$187,404,900

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Medicaid Behavioral Health Reimbursement Rate Increases	Health	Medicaid Services	H.B. 2	90	Federal	5,652,300
Medicaid Behavioral Health Reimbursement Rate Increases	Health	Medicaid Services	H.B. 2	90	Sp. Revenue	500,000
Medicaid Behavioral Health Reimbursement Rate Increases	Health	Medicaid Services	H.B. 2	90	Transfer	1,152,300
Medicaid Behavioral Health Reimbursement Rate Increases	Health	Medicaid Services	S.B. 5001	144	Federal	(5,652,300)
Medicaid Behavioral Health Reimbursement Rate Increases	Health	Medicaid Services	S.B. 5001	144	Sp. Revenue	(500,000)
Medicaid Behavioral Health Reimbursement Rate Increases	Health	Medicaid Services	S.B. 5001	144	Transfer	(1,152,300)
Medicaid Behavioral Health Reimbursement Rate Increases	Human Services	Child Family Svc	H.B. 2	93	General	550,000
Medicaid Behavioral Health Reimbursement Rate Increases	Human Services	Child Family Svc	S.B. 5001	148	General	(550,000)
<i>Subtotal, Medicaid Behavioral Health Reimbursement Rate Increases</i>						\$0
Medicaid Funds for Statewide Immunization Information System	Health	Disease Ctrl Prv	S.B. 5001	140	Federal	69,200
Medicaid Funds for Statewide Immunization Information System	Health	Disease Ctrl Prv	S.B. 5001	140	General	(34,600)
<i>Subtotal, Medicaid Funds for Statewide Immunization Information System</i>						\$34,600
Medicaid Managed Care 1.0% Reimbursement Rate Increase	Health	Medicaid Services	H.B. 7	61	Federal	5,457,600
Medicaid Managed Care 1.0% Reimbursement Rate Increase	Health	Medicaid Services	H.B. 7	61	General	2,500,000
<i>Subtotal, Medicaid Managed Care 1.0% Reimbursement Rate Increase</i>						\$7,957,600
Medical Cannabis Indirect Cost Share	Health	Exec Dir Ops	S.B. 5001	141	General	(45,000)
Medical Cannabis Indirect Cost Share	Health	Exec Dir Ops	S.B. 5001	141	Transfer	90,000
<i>Subtotal, Medical Cannabis Indirect Cost Share</i>						\$45,000
Medically Needy Clients Savings From Medicaid Expansion	Health	Medicaid Services	H.B. 2	90	Federal	165,000
Medically Needy Clients Savings From Medicaid Expansion	Health	Medicaid Services	H.B. 2	90	General	(165,000)
<i>Subtotal, Medically Needy Clients Savings From Medicaid Expansion</i>						\$0
Mineral Lease Account to Special Services Districts	Workforce Svcs	Special Svc Dist	H.B. 2	103	Mineral Lse.	(825,600)
More Driver License Fee Revenue to Pay for Highway Investigation	Health	Disease Ctrl Prv	S.B. 5001	140	General	(217,600)
More Driver License Fee Revenue to Pay for Highway Investigation	Health	Disease Ctrl Prv	S.B. 5001	140	Transp. Spec.	217,600
<i>Subtotal, More Driver License Fee Revenue to Pay for Highway Investigation</i>						\$0
More Programs Paying Indirect Costs	Health	Exec Dir Ops	H.B. 2	87	Ded. Credit	16,600
More Programs Paying Indirect Costs	Health	Exec Dir Ops	H.B. 2	87	General	(16,600)
<i>Subtotal, More Programs Paying Indirect Costs</i>						\$0
More Savings From 90 Day Supply of Generic Drugs in Medicaid	Health	Medicaid Services	H.B. 2	90	Federal	(680,000)
More Savings From 90 Day Supply of Generic Drugs in Medicaid	Health	Medicaid Services	H.B. 2	90	General	(320,000)
<i>Subtotal, More Savings From 90 Day Supply of Generic Drugs in Medicaid</i>						(\$1,000,000)
Mountainland Headstart	Workforce Svcs	HCD	H.B. 3	218	General 1x	175,000
Move Safety Net Initiative to Human Services	Human Services	Sub Ab Ment Hlth	S.B. 5001	153	General	159,000
Move Safety Net Initiative to Human Services	Workforce Svcs	Ops and Policy	S.B. 5001	157	General	(159,000)
<i>Subtotal, Move Safety Net Initiative to Human Services</i>						\$0
New DCFS Appropriation Unit for Provider Payments	Human Services	Child Family Svc	H.B. 2	93	General	29,524,700
New DCFS Appropriation Unit for Provider Payments	Human Services	Child Family Svc	H.B. 2	93	General	(29,524,700)
<i>Subtotal, New DCFS Appropriation Unit for Provider Payments</i>						\$0
No Ongoing Staffing for Primary Care Workforce Assistance	Health	Wkfc Fin Assist	S.B. 5001	145	General	(9,700)
Non-citizens on Medicaid to Receive Outpatient Dialysis Services	Health	Medicaid Services	S.B. 5001	144	Federal	(169,800)
Non-citizens on Medicaid to Receive Outpatient Dialysis Services	Health	Medicaid Services	S.B. 5001	144	General	(79,000)
Non-citizens on Medicaid to Receive Outpatient Dialysis Services	Health	Medicaid Services	S.B. 5001	144	General 1x	3,800
<i>Subtotal, Non-citizens on Medicaid to Receive Outpatient Dialysis Services</i>						(\$245,000)
Nutrition Assistance (SNAP Benefits)	Workforce Svcs	Nutrition Assistance	H.B. 4001	35	FF-CARES	100,000,000
One Fewer Division Finance Administrative Staff	Health	Family Hlth Prep	S.B. 5001	142	General	(110,000)
Operation Rio Grande: Sober Living Program	Human Services	Sub Ab Ment Hlth	H.B. 7	69	General	1,200,000
Operation Rio Grande: Substance Abuse & Mental Health Services	Human Services	Sub Ab Ment Hlth	H.B. 7	69	General	100,000
Other Fund Changes	Health	Exec Dir Ops	S.B. 5001	141	Federal	1,817,400
Other Fund Changes	Health	Family Hlth Prep	S.B. 5001	142	Transfer	5,000,000
Other Fund Changes	Health	Med Hlth Fin	H.B. 2	89	Federal	10,800,200
Other Fund Changes	Health	Med Hlth Fin	H.B. 2	89	Sp. Revenue	728,500
Other Fund Changes	Health	Med Hlth Fin	H.B. 2	89	Transfer	5,579,800
Other Fund Changes	Health	Med Hlth Fin	S.B. 5001	143	Ded. Credit	5,000
Other Fund Changes	Health	Medicaid Services	H.B. 2	90	Ded. Credit	42,611,500
Other Fund Changes	Health	Medicaid Services	H.B. 2	90	Federal	126,138,800
Other Fund Changes	Health	Medicaid Services	H.B. 2	90	Passthrough	13,000
Other Fund Changes	Health	Medicaid Services	H.B. 2	90	Sp. Revenue	2,709,400
Other Fund Changes	Health	Medicaid Services	H.B. 2	90	Transfer	24,267,200
<i>Subtotal, Other Fund Changes</i>						\$219,670,800
Paycheck Protection Program and Health Care Enhancement Act	Health	Disease Ctrl Prv	S.B. 5001	140	Federal	51,707,300
Protection of Older Americans	Human Services	Aging Adult Svcs	H.B. 4001	30	FF-CARES	75,000
Provider Changes in Medicaid's Hemophilia Disease Management	Health	Medicaid Services	H.B. 2	90	Federal	(139,400)
Provider Changes in Medicaid's Hemophilia Disease Management	Health	Medicaid Services	H.B. 2	90	General	(67,000)
<i>Subtotal, Provider Changes in Medicaid's Hemophilia Disease Management</i>						(\$206,400)
Public Health Emergency Response	Health	Family Hlth Prep	H.B. 3	181	Federal	15,000,000

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Quality Improvement Incentives for Intermediate Care Facilities	Health	Medicaid Services	H.B. 2	90	Federal	4,340,000
Quality Improvement Incentives for Intermediate Care Facilities	Health	Medicaid Services	H.B. 2	90	General 1x	2,072,000
Quality Improvement Incentives for Intermediate Care Facilities	Health	Medicaid Services	S.B. 5001	144	Federal	(4,439,400)
Quality Improvement Incentives for Intermediate Care Facilities	Health	Medicaid Services	S.B. 5001	144	General 1x	(1,972,600)
<i>Subtotal, Quality Improvement Incentives for Intermediate Care Facilities</i>						\$0
Recover Funds for State Hospital Private Insurance Collections	Human Services	Recovery Svcs	S.B. 5001	151	General	(2,300)
Recover New Revenue for Theater Rentals	Human Services	Svcs Ppl Disab	H.B. 2	97	General	(15,600)
Recover Savings from Automation of Child Support Payments	Human Services	Recovery Svcs	H.B. 2	96	General	(14,000)
Recover Unspent Funds for Intermediate Care Facility Transition	Human Services	Svcs Ppl Disab	H.B. 2	97	General	(2,594,700)
Recover Unspent Funds for Intermediate Care Facility Transition	Human Services	Svcs Ppl Disab	H.B. 2	97	Transfer	(5,435,900)
Recover Unspent Funds for Intermediate Care Facility Transition	Human Services	Public Guardian	H.B. 2	95	General 1x	(58,000)
Recover Unspent Funds for Intermediate Care Facility Transition	Human Services	Public Guardian	H.B. 2	95	Transfer	(39,000)
<i>Subtotal, Recover Unspent Funds for Intermediate Care Facility Transition</i>						(\$8,127,600)
Reduce Building Space Utilization	Human Services	Exec Dir Ops	S.B. 5001	149	General	(29,000)
Reduce Building Space Utilization	Human Services	Exec Dir Ops	S.B. 5001	149	Federal	(5,700)
<i>Subtotal, Reduce Building Space Utilization</i>						(\$34,700)
Reduce Funding for Manual Record Expungements	Human Services	Child Family Svc	H.B. 2	93	General	(28,300)
Reduce Operating Deficit or Close State-run Clinics	Health	Medicaid Services	S.B. 5001	144	General	(2,600,000)
Reduce Operating Deficit or Close State-run Clinics	Health	Medicaid Services	S.B. 5001	144	General 1x	900,000
<i>Subtotal, Reduce Operating Deficit or Close State-run Clinics</i>						(\$1,700,000)
Reduce Payments for Incentives, Service Awards, and Loans	Human Services	Aging Adult Svcs	S.B. 5001	147	General	(3,500)
Reduce Payments for Incentives, Service Awards, and Loans	Human Services	Child Family Svc	S.B. 5002	148	General	(124,600)
Reduce Payments for Incentives, Service Awards, and Loans	Human Services	Exec Dir Ops	S.B. 5003	149	General	(6,900)
Reduce Payments for Incentives, Service Awards, and Loans	Human Services	Public Guardian	S.B. 5004	150	General	(1,900)
Reduce Payments for Incentives, Service Awards, and Loans	Human Services	Recovery Svcs	S.B. 5005	151	General	(5,600)
Reduce Payments for Incentives, Service Awards, and Loans	Human Services	Svcs Ppl Disab	S.B. 5006	152	General	(63,000)
Reduce Payments for Incentives, Service Awards, and Loans	Human Services	Sub Ab Ment Hlth	S.B. 5007	153	General	(81,500)
<i>Subtotal, Reduce Payments for Incentives, Service Awards, and Loans</i>						(\$287,000)
Reduce Scope of Drug Testing Covered by Medicaid	Health	Medicaid Services	S.B. 5001	144	Federal	(1,324,800)
Reduce Scope of Drug Testing Covered by Medicaid	Health	Medicaid Services	S.B. 5001	144	General	(850,000)
Reduce Scope of Drug Testing Covered by Medicaid	Health	Medicaid Services	S.B. 5001	144	General 1x	212,500
<i>Subtotal, Reduce Scope of Drug Testing Covered by Medicaid</i>						(\$1,962,300)
Reduce Software Licensing and Maintenance in Exec Dir Ops	Human Services	Exec Dir Ops	S.B. 5001	149	General	(32,300)
Reduce Software Licensing and Maintenance in Exec Dir Ops	Human Services	Exec Dir Ops	S.B. 5001	149	Federal	(10,500)
<i>Subtotal, Reduce Software Licensing and Maintenance in Exec Dir Ops</i>						(\$42,800)
Reduce Staffing in Recovery Services	Human Services	Recovery Svcs	S.B. 5001	151	Federal	(113,800)
Reduce Staffing in Recovery Services	Human Services	Recovery Svcs	S.B. 5001	151	General	(113,800)
<i>Subtotal, Reduce Staffing in Recovery Services</i>						(\$227,600)
Reduce the Use of Temporary Employees	Human Services	Exec Dir Ops	S.B. 5001	149	General	(23,400)
Reduce the Use of Temporary Employees	Human Services	Exec Dir Ops	S.B. 5001	149	Federal	(4,800)
<i>Subtotal, Reduce the Use of Temporary Employees</i>						(\$28,200)
Reduce Travel and Training in Executive Director Operations	Human Services	Exec Dir Ops	S.B. 5001	149	General	(63,500)
Reduce Travel and Training in Executive Director Operations	Human Services	Exec Dir Ops	S.B. 5001	149	Federal	(18,700)
<i>Subtotal, Reduce Travel and Training in Executive Director Operations</i>						(\$82,200)
Reduction in Travel for Epidemiology & Conference Sponsorships	Health	Disease Ctrl Prv	S.B. 5001	140	General 1x	(3,400)
Repayment to Investors for Early Childhood Education	Workforce Svcs	Ops and Policy	H.B. 2	102	Restricted	3,000,000
Restoration of Washington County Pre-trial Services Program	Human Services	Sub Ab Ment Hlth	H.B. 2	98	General	540,000
Restoration of Washington County Pre-trial Services Program	Human Services	Sub Ab Ment Hlth	S.B. 5001	153	General	(540,000)
<i>Subtotal, Restoration of Washington County Pre-trial Services Program</i>						\$0
Restricted Account Corrections	Health	Disease Ctrl Prv	H.B. 2	86	Restricted	(9,700)
Restricted Account Corrections	Health	Family Hlth Prep	H.B. 2	88	Restricted	(2,000)
<i>Subtotal, Restricted Account Corrections</i>						(\$11,700)
Ryan White HIV/AIDS	Health	Disease Ctrl Prv	H.B. 4001	28	FF-CARES	875,600
S.B. 22, American Indian-Alaska Native Related Amendments	Health	Exec Dir Ops	H.B. 3	180	General	168,300
S.B. 37, Electronic Cigarette and Other Nicotine Product	Health	Disease Ctrl Prv	H.B. 3	177	Restricted	7,000,000

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 44, Limited Support Services Waiver Amendments	Health	Med Hlth Fin	H.B. 3	195	Federal	58,200
S.B. 44, Limited Support Services Waiver Amendments	Health	Med Hlth Fin	H.B. 3	195	General	58,200
S.B. 44, Limited Support Services Waiver Amendments	Health	Medicaid Services	H.B. 3	201	Federal	376,200
S.B. 44, Limited Support Services Waiver Amendments	Health	Medicaid Services	H.B. 3	201	General	80,700
S.B. 44, Limited Support Services Waiver Amendments	Human Services	Svcs Ppl Disab	H.B. 3	213	General	258,200
S.B. 44, Limited Support Services Waiver Amendments	Human Services	Svcs Ppl Disab	H.B. 3	213	General 1x	(33,600)
S.B. 44, Limited Support Services Waiver Amendments	Human Services	Svcs Ppl Disab	H.B. 3	213	Transfer	343,400
S.B. 44, Limited Support Services Waiver Amendments	Workforce Svcs	Ops and Policy	H.B. 3	220	General	2,900
S.B. 44, Limited Support Services Waiver Amendments	Workforce Svcs	Ops and Policy	H.B. 3	220	General 1x	33,600
S.B. 44, Limited Support Services Waiver Amendments	Workforce Svcs	Ops and Policy	H.B. 3	220	Transfer	311,100
<i>Subtotal, S.B. 44, Limited Support Services Waiver Amendments</i>						<u>\$1,488,900</u>
S.B. 65, Child Welfare Amendments	Human Services	Child Family Svc	H.B. 3	204	Federal	1,400
S.B. 65, Child Welfare Amendments	Human Services	Child Family Svc	H.B. 3	204	General	2,200
<i>Subtotal, S.B. 65, Child Welfare Amendments</i>						<u>\$3,600</u>
S.B. 67, Disposition of Fetal Remains	Health	Family Hlth Prep	H.B. 3	189	Ded. Credit	200
S.B. 67, Disposition of Fetal Remains	Health	Family Hlth Prep	S.B. 5001	142	Ded. Credit	(200)
<i>Subtotal, S.B. 67, Disposition of Fetal Remains</i>						<u>\$0</u>
S.B. 175, Parental Defense Federal Funds	Human Services	Child Family Svc	H.B. 3	205	Federal	300,000
S.B. 175, Parental Defense Federal Funds	Human Services	Child Family Svc	H.B. 3	205	Transfer	(300,000)
<i>Subtotal, S.B. 175, Parental Defense Federal Funds</i>						<u>\$0</u>
S.B. 244, Homeless Shelter and Services Sharing	Workforce Svcs	HCD	S.B. 244	1	General 1x	1,500,000
SAMHSA - Emergency COVID-19	Human Services	Sub Ab Ment Hlth	H.B. 4001	33	FF-CARES	1,550,000
Savings From End of Premium Taxes	Health	Medicaid Services	S.B. 5001	144	General	(1,500,000)
Savings From End of Premium Taxes	Health	Medicaid Services	S.B. 5001	144	General 1x	1,500,000
<i>Subtotal, Savings From End of Premium Taxes</i>						<u>\$0</u>
Savings from Ending Dan Jones Building Lease	Health	Medicaid Services	S.B. 5001	144	Federal	(123,300)
Savings from Ending Dan Jones Building Lease	Health	Medicaid Services	S.B. 5001	144	General	(27,500)
Savings from Ending Dan Jones Building Lease	Health	Medicaid Services	S.B. 5001	144	General 1x	13,800
<i>Subtotal, Savings from Ending Dan Jones Building Lease</i>						<u>(\$137,000)</u>
School Readiness Restricted Account	Workforce Svcs	Ops and Policy	H.B. 7	74	Restricted	3,000,000
Services for People with Disabilities Motor Transportation Rate	Human Services	Svcs Ppl Disab	H.B. 3	211	General	250,000
Services for People with Disabilities Motor Transportation Rate	Human Services	Svcs Ppl Disab	H.B. 3	211	Transfer	523,800
Services for People with Disabilities Motor Transportation Rate	Human Services	Svcs Ppl Disab	S.B. 5001	152	General	(250,000)
Services for People with Disabilities Motor Transportation Rate	Human Services	Svcs Ppl Disab	S.B. 5001	152	Transfer	(523,800)
<i>Subtotal, Services for People with Disabilities Motor Transportation Rate</i>						<u>\$0</u>
Services for People with Disabilities Direct Care Staff - Phase VI	Human Services	Svcs Ppl Disab	H.B. 2	97	General	650,000
Services for People with Disabilities Direct Care Staff - Phase VI	Human Services	Svcs Ppl Disab	H.B. 2	97	Transfer	1,361,800
Services for People with Disabilities Direct Care Staff - Phase VI	Human Services	Svcs Ppl Disab	S.B. 5001	152	General	(650,000)
Services for People with Disabilities Direct Care Staff - Phase VI	Human Services	Svcs Ppl Disab	S.B. 5001	152	Transfer	(1,361,800)
<i>Subtotal, Services for People with Disabilities Direct Care Staff - Phase VI</i>						<u>\$0</u>
Social Detox Expansion for Medicaid	Health	Medicaid Services	H.B. 2	90	Federal	3,350,000
Social Detox Expansion for Medicaid	Health	Medicaid Services	H.B. 2	90	Sp. Revenue	350,000
<i>Subtotal, Social Detox Expansion for Medicaid</i>						<u>\$3,700,000</u>
State Employee - Targeted Increase	Health	CHIP	H.B. 2	85	Federal	5,100
State Employee - Targeted Increase	Health	CHIP	H.B. 2	85	General	1,100
State Employee - Targeted Increase	Health	CHIP	S.B. 5001	139	Federal	(5,100)
State Employee - Targeted Increase	Health	CHIP	S.B. 5001	139	General	(1,100)
State Employee - Targeted Increase	Health	Disease Ctrl Prv	H.B. 2	86	Ded. Credit	68,600
State Employee - Targeted Increase	Health	Disease Ctrl Prv	H.B. 2	86	Federal	69,200
State Employee - Targeted Increase	Health	Disease Ctrl Prv	H.B. 2	86	General	196,000
State Employee - Targeted Increase	Health	Disease Ctrl Prv	H.B. 2	86	Restricted	11,000
State Employee - Targeted Increase	Health	Disease Ctrl Prv	H.B. 2	86	Transfer	12,300
State Employee - Targeted Increase	Health	Disease Ctrl Prv	S.B. 5001	140	Ded. Credit	(68,600)
State Employee - Targeted Increase	Health	Disease Ctrl Prv	S.B. 5001	140	Federal	(69,200)
State Employee - Targeted Increase	Health	Disease Ctrl Prv	S.B. 5001	140	General	(196,000)
State Employee - Targeted Increase	Health	Disease Ctrl Prv	S.B. 5001	140	Restricted	(11,000)
State Employee - Targeted Increase	Health	Disease Ctrl Prv	S.B. 5001	140	Transfer	(12,300)
State Employee - Targeted Increase	Health	Exec Dir Ops	H.B. 2	87	Ded. Credit	4,000
State Employee - Targeted Increase	Health	Exec Dir Ops	H.B. 2	87	Federal	58,400
State Employee - Targeted Increase	Health	Exec Dir Ops	H.B. 2	87	General	53,900
State Employee - Targeted Increase	Health	Exec Dir Ops	H.B. 2	87	Transfer	11,900
State Employee - Targeted Increase	Health	Exec Dir Ops	S.B. 5001	141	Ded. Credit	(4,000)
State Employee - Targeted Increase	Health	Exec Dir Ops	S.B. 5001	141	Federal	(58,400)
State Employee - Targeted Increase	Health	Exec Dir Ops	S.B. 5001	141	General	(53,900)
State Employee - Targeted Increase	Health	Exec Dir Ops	S.B. 5001	141	Transfer	(11,900)

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
State Employee - Targeted Increase	Health	Family Hlth Prep	H.B. 2	88	Ded. Credit	4,800
State Employee - Targeted Increase	Health	Family Hlth Prep	H.B. 2	88	Federal	20,800
State Employee - Targeted Increase	Health	Family Hlth Prep	H.B. 2	88	General	12,500
State Employee - Targeted Increase	Health	Family Hlth Prep	H.B. 2	88	Transfer	7,200
State Employee - Targeted Increase	Health	Family Hlth Prep	S.B. 5001	142	Ded. Credit	(4,800)
State Employee - Targeted Increase	Health	Family Hlth Prep	S.B. 5001	142	Federal	(20,800)
State Employee - Targeted Increase	Health	Family Hlth Prep	S.B. 5001	142	General	(12,500)
State Employee - Targeted Increase	Health	Family Hlth Prep	S.B. 5001	142	Transfer	(7,200)
State Employee - Targeted Increase	Health	Med Hlth Fin	H.B. 2	89	Ded. Credit	13,300
State Employee - Targeted Increase	Health	Med Hlth Fin	H.B. 2	89	Federal	52,700
State Employee - Targeted Increase	Health	Med Hlth Fin	H.B. 2	89	General	10,300
State Employee - Targeted Increase	Health	Med Hlth Fin	H.B. 2	89	Sp. Revenue	6,100
State Employee - Targeted Increase	Health	Med Hlth Fin	H.B. 2	89	Transfer	5,500
State Employee - Targeted Increase	Health	Med Hlth Fin	S.B. 5001	143	Ded. Credit	(13,300)
State Employee - Targeted Increase	Health	Med Hlth Fin	S.B. 5001	143	Federal	(52,700)
State Employee - Targeted Increase	Health	Med Hlth Fin	S.B. 5001	143	General	(10,300)
State Employee - Targeted Increase	Health	Med Hlth Fin	S.B. 5001	143	Sp. Revenue	(6,100)
State Employee - Targeted Increase	Health	Med Hlth Fin	S.B. 5001	143	Transfer	(5,500)
State Employee - Targeted Increase	Health	Medicaid Services	H.B. 2	90	Ded. Credit	1,200
State Employee - Targeted Increase	Health	Medicaid Services	H.B. 2	90	Federal	11,300
State Employee - Targeted Increase	Health	Medicaid Services	H.B. 2	90	General	7,200
State Employee - Targeted Increase	Health	Medicaid Services	H.B. 2	90	Transfer	300
State Employee - Targeted Increase	Health	Medicaid Services	S.B. 5001	144	Ded. Credit	(1,200)
State Employee - Targeted Increase	Health	Medicaid Services	S.B. 5001	144	Federal	(11,300)
State Employee - Targeted Increase	Health	Medicaid Services	S.B. 5001	144	General	(7,200)
State Employee - Targeted Increase	Health	Medicaid Services	S.B. 5001	144	Transfer	(300)
<i>Subtotal, State Employee - Targeted Increase</i>						<i>\$0</i>
State Homeless Coordinating Committee Funds	Workforce Svcs	HCD	H.B. 2	100	Restricted	400,000
State Hospital Forensic Unit Staff Salary Increase	Human Services	Sub Ab Ment Hlth	H.B. 2	98	Ded. Credit	54,100
State Hospital Forensic Unit Staff Salary Increase	Human Services	Sub Ab Ment Hlth	H.B. 2	98	General	881,000
State Hospital Forensic Unit Staff Salary Increase	Human Services	Sub Ab Ment Hlth	H.B. 2	98	Transfer	240,100
State Hospital Forensic Unit Staff Salary Increase	Human Services	Sub Ab Ment Hlth	S.B. 5001	153	Ded. Credit	(54,100)
State Hospital Forensic Unit Staff Salary Increase	Human Services	Sub Ab Ment Hlth	S.B. 5001	153	General	(881,000)
State Hospital Forensic Unit Staff Salary Increase	Human Services	Sub Ab Ment Hlth	S.B. 5001	153	Transfer	(240,100)
<i>Subtotal, State Hospital Forensic Unit Staff Salary Increase</i>						<i>\$0</i>
State Tobacco Funding Swap and Increase	Health	Disease Ctrl Prv	S.B. 5001	140	Restricted	1,430,000
State Tobacco Funding Swap and Increase	Health	Medicaid Services	S.B. 5001	144	General	(570,000)
State Tobacco Funding Swap and Increase	Health	Medicaid Services	S.B. 5001	144	Restricted	570,000
<i>Subtotal, State Tobacco Funding Swap and Increase</i>						<i>\$1,430,000</i>
Statewide Sexual Assault Prevention Program	Workforce Svcs	Ops and Policy	H.B. 2	102	Federal	1,141,400
Supplemental Nutrition Program for Women, Infants, and Children	Health	Family Hlth Prep	H.B. 4001	29	Federal	3,142,400
Supportive Services	Human Services	Aging Adult Svcs	H.B. 4001	30	FF-CARES	775,200
Tax Delay Adjustment	Health	Family Hlth Prep	S.B. 3001	165	Beg. Bal.	(600,000)
Tax Delay Adjustment	Health	Family Hlth Prep	S.B. 3001	165	General 1x	600,000
Tax Delay Adjustment	Health	Medicaid Services	S.B. 3001	166	General 1x	5,500,000
Tax Delay Adjustment	Health	Rural Phys Loan Rpmt	S.B. 3001	167	Beg. Bal.	(155,200)
Tax Delay Adjustment	Health	Rural Phys Loan Rpmt	S.B. 3001	167	General 1x	200,000
Tax Delay Adjustment	Human Services	Aging Adult Svcs	S.B. 3001	168	General 1x	300,000
Tax Delay Adjustment	Human Services	Child Family Svc	S.B. 3001	169	General 1x	250,000
Tax Delay Adjustment	Human Services	Exec Dir Ops	S.B. 3001	170	General 1x	20,000
Tax Delay Adjustment	Human Services	Sub Ab Ment Hlth	S.B. 3001	171	General 1x	210,000
Tax Delay Adjustment	Workforce Svcs	Office of Rehab	S.B. 3001	172	Beg. Bal.	(7,000,000)
Tax Delay Adjustment	Workforce Svcs	Office of Rehab	S.B. 3001	172	End Bal.	0
Tax Delay Adjustment	Workforce Svcs	Office of Rehab	S.B. 3001	172	General 1x	7,000,000
<i>Subtotal, Tax Delay Adjustment</i>						<i>\$6,324,800</i>
Telehealth and Rural Health	Health	Family Hlth Prep	H.B. 4001	29	FF-CARES	1,266,300
Transfer Revenue to Program for Veteran Home Buyers	Workforce Svcs	HCD	H.B. 2	100	Transfer	500,000
Transition Program	Human Services	Svcs Ppl Disab	H.B. 2	97	General	18,000
Transition Program	Health	Medicaid Services	H.B. 2	90	General	(18,000)
<i>Subtotal, Transition Program</i>						<i>\$0</i>
Unemployment Insurance Families First Coronavirus Response	Workforce Svcs	Unemploy Insur	H.B. 4001	37	Federal	9,809,900
Unemployment Insurance Stimulus Administration	Workforce Svcs	Ops and Policy	H.B. 4001	36	FF-CARES	1,000,000
Unemployment Insurance Stimulus Administration	Workforce Svcs	Unemploy Insur	H.B. 4001	37	FF-CARES	2,750,000
<i>Subtotal, Unemployment Insurance Stimulus Administration</i>						<i>\$3,750,000</i>
Unemployment Insurance Stimulus Benefit Payments	Workforce Svcs	Unemploy Insur	H.B. 4001	37	FF-CARES	600,000,000



Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount	
Unemployment Insurance Technical Correction	Workforce Svcs	Unemploy Insur	S.B. 5001	159	Enterprise	9,809,900	
Unemployment Insurance Technical Correction	Workforce Svcs	Unemploy Insur	S.B. 5001	159	Federal	(9,809,900)	
<i>Subtotal, Unemployment Insurance Technical Correction</i>							<i>\$0</i>
Unspent Funds Annually for the Last Four Years	Health	Family Hlth Prep	H.B. 2	88	General	(14,900)	
Use Medicaid Match for Tobacco Cessation Efforts	Health	Disease Ctrl Prv	S.B. 5001	140	Federal	33,200	
Use Medicaid Match for Tobacco Cessation Efforts	Health	Disease Ctrl Prv	S.B. 5001	140	General	(33,200)	
<i>Subtotal, Use Medicaid Match for Tobacco Cessation Efforts</i>							<i>\$0</i>
Use Social Services Block Grant Reserve	Human Services	Child Family Svc	S.B. 5001	148	Federal	2,000,000	
Use Social Services Block Grant Reserve	Human Services	Child Family Svc	S.B. 5001	148	General 1x	(2,000,000)	
<i>Subtotal, Use Social Services Block Grant Reserve</i>							<i>\$0</i>
Utah County Permanent Supported Housing	Workforce Svcs	HCD	H.B. 2	100	General 1x	2,100,000	
Utah County Permanent Supported Housing	Workforce Svcs	HCD	S.B. 5001	156	General 1x	(2,100,000)	
<i>Subtotal, Utah County Permanent Supported Housing</i>							<i>\$0</i>
Utah Maximum Allowable Cost for Hemophilia Drugs	Health	Medicaid Services	S.B. 5001	144	Federal	(462,900)	
Utah Maximum Allowable Cost for Hemophilia Drugs	Health	Medicaid Services	S.B. 5001	144	General	(300,000)	
Utah Maximum Allowable Cost for Hemophilia Drugs	Health	Medicaid Services	S.B. 5001	144	General 1x	75,000	
<i>Subtotal, Utah Maximum Allowable Cost for Hemophilia Drugs</i>							<i>(\$687,900)</i>
Utah Maximum Allowable Cost for Medicaid Drugs	Health	Medicaid Services	S.B. 5001	144	Federal	(4,142,600)	
Utah Maximum Allowable Cost for Medicaid Drugs	Health	Medicaid Services	S.B. 5001	144	General	(1,930,000)	
Utah Maximum Allowable Cost for Medicaid Drugs	Health	Medicaid Services	S.B. 5001	144	General 1x	92,600	
<i>Subtotal, Utah Maximum Allowable Cost for Medicaid Drugs</i>							<i>(\$5,980,000)</i>
Utah Weatherization Assistance Program	Workforce Svcs	HCD	H.B. 7	72	General	1,000,000	
Utah Weatherization Assistance Program Case Load Decline	Workforce Svcs	HCD	H.B. 2	100	General	(1,000,000)	
Victims of Domestic Violence Services Account	Human Services	Child Family Svc	H.B. 2	93	Restricted	30,000	
Weber County Prosperity Initiative	Workforce Svcs	Ops and Policy	H.B. 2	102	Federal	500,000	
Work is the Way Elimination	Workforce Svcs	HCD	H.B. 2	100	General	(160,000)	
<b>Expendable Funds and Accounts</b>							
Dedicated Credit Intermountain Weath Training Fund	Workforce Svcs	Intermtn WTF	H.B. 2	210	Ded. Credit	60,000	
Dedicated Credit Uintah Basin Revit Fund	Workforce Svcs	Unitah B Rev Fd	H.B. 2	214	Ded. Credit	220,000	
Dedicated Credit Related to Interest Income	Workforce Svcs	Navajo Rev Fund	H.B. 2	211	Ded. Credit	115,800	
Dedicated Credit Related to Interest Income	Workforce Svcs	Vis. Handicpd Fund	H.B. 2	209	Ded. Credit	35,700	
<i>Subtotal, Dedicated Credit Related to Interest Income</i>							<i>\$151,500</i>
Federal Fund Adjustments - Workforce Services	Workforce Svcs	Olene Walker Housing	H.B. 2	215	Federal	1,223,600	
Interest Income in PCIBF	Workforce Svcs	Perm Cmty Imp Bonus	H.B. 2	212	Ded. Credit	800,000	
Land Exchange Dist Acct to Permanent Community Impact Fund	Workforce Svcs	Perm Cmt Imp Fd	H.B. 2	213	Restricted	(11,400)	
Mineral Lease to Perm Comm Impact Min Lease Account	Workforce Svcs	Perm Cmt Imp Fd	H.B. 2	213	Mineral Lse.	(8,245,100)	
Mineral Lease Bonus Adjustment	Workforce Svcs	Perm Cmty Imp Bonus	H.B. 2	212	Restricted	5,760,500	
Pediatric Neuro-Rehab Fund	Health	Pediatric Rehab	H.B. 2	208	General	100,000	
Pediatric Neuro-Rehab Fund	Health	Pediatric Rehab	S.B. 5001	274	General	(100,000)	
<i>Subtotal, Pediatric Neuro-Rehab Fund</i>							<i>\$0</i>
S.B. 39, Affordable Housing	Workforce Svcs	Olene Walker Housing	S.B. 39	1	General 1x	10,000,000	
S.B. 39, Affordable Housing	Workforce Svcs	Olene Walker Housing	S.B. 5001	278	General 1x	(5,000,000)	
<i>Subtotal, S.B. 39, Affordable Housing</i>							<i>\$5,000,000</i>
Tax Delay Adjustment	Health	Tr Brain Injury	S.B. 3001	258	Beg. Bal.	(50,000)	
Tax Delay Adjustment	Health	Tr Brain Injury	S.B. 3001	258	General 1x	50,000	
<i>Subtotal, Tax Delay Adjustment</i>							<i>\$0</i>
<b>Business-like Activities</b>							
Dedicated Credit Related to Interest Income	Workforce Svcs	Unemp Comp Fund	H.B. 2	230	Other Trust	11,901,900	
Dedicated Credit Related to Interest Income	Workforce Svcs	Unemp Comp Fund	H.B. 2	230	Ded. Credit	351,600	
Federal Fund Adjustments - Workforce Services	Workforce Svcs	Unemp Comp Fund	H.B. 2	230	Federal	1,155,000	
H.B. 425, Medical Cannabis Modifications	Health	Qual. Pat. Ent. Fund	H.B. 3	311	Ded. Credit	48,000	
Interest Income Approp for State Small Bus Credit Initiative Prgm	Workforce Svcs	Small Bus Prog	H.B. 2	229	Ded. Credit	53,600	
S.B. 121, Medical Cannabis Amendments	Health	Qual. Pat. Ent. Fund	H.B. 3	312	Ded. Credit	12,900	
State Employee - Targeted Increase	Health	Qual. Pat. Ent. Fund	H.B. 2	228	Ded. Credit	8,000	
State Employee - Targeted Increase	Health	Qual. Pat. Ent. Fund	S.B. 5001	287	Ded. Credit	(8,000)	
<i>Subtotal, State Employee - Targeted Increase</i>							<i>\$0</i>
Unemployment Insurance Stimulus Benefit Payments	Workforce Svcs	Unemp Comp Fund	H.B. 4001	41	FF-CARES	1,400,000,000	
Unemployment Insurance Technical Correction	Workforce Svcs	Unemp Comp Fund	S.B. 5001	288	Federal	9,809,900	
<b>Restricted Fund and Account Transfers</b>							
Ambulance Service Provider Assessment Fund (Sweep Balance)	Health	AMB Svc Prov Assmnt	S.B. 5001	296	Beg. Bal.	(250,600)	
Ambulance Service Provider Assessment Fund (Sweep Balance)	Health	AMB Svc Prov Assmnt	S.B. 5001	296	End Bal.	250,600	
<i>Subtotal, Ambulance Service Provider Assessment Fund (Sweep Balance)</i>							<i>\$0</i>
Child Care and Development Funds for School Readiness	Workforce Svcs	GFR Sch Readiness	S.B. 5001	301	General 1x	(1,500,000)	

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Early Childhood Grants	Workforce Svcs	GFR Sch Readiness	H.B. 3	326	General	3,000,000
Early Childhood Grants	Workforce Svcs	GFR Sch Readiness	S.B. 5001	301	General	(3,000,000)
<i>Subtotal, Early Childhood Grants</i>						\$0
Homeless Shelter Funding Amendments Criminal Justice	Workforce Svcs	Homeless to Housing	H.B. 3	325	General	1,500,000
H.B. 86, Adult Autism Treatment Program	Health	Adult Autism Trtmnt	H.B. 3	324	Ded. Credit	500,000
H.B. 86, Adult Autism Treatment Program	Health	Adult Autism Trtmnt	H.B. 3	324	General	200,000
H.B. 86, Adult Autism Treatment Program	Health	Adult Autism Trtmnt	S.B. 5001	299	General	(200,000)
<i>Subtotal, H.B. 86, Adult Autism Treatment Program</i>						\$500,000
H.B. 389, Emergency Medical Services Amendment	Health	Emergency Medical	H.B. 389	2	General	3,000,000
H.B. 389, Emergency Medical Services Amendment	Health	Emergency Medical	S.B. 5001	300	General	(1,500,000)
<i>Subtotal, H.B. 389, Emergency Medical Services Amendment</i>						\$1,500,000
Hospital Provider Assessment Fund (Sweep Balance)	Health	Hosp Prov Assess	S.B. 5001	297	Beg. Bal.	(4,038,600)
Hospital Provider Assessment Fund (Sweep Balance)	Health	Hosp Prov Assess	S.B. 5001	297	End Bal.	4,038,600
<i>Subtotal, Hospital Provider Assessment Fund (Sweep Balance)</i>						\$0
Medicaid and CHIP Caseload, Inflation and Program Changes	Health	Medicaid Expansion	H.B. 2	234	General	1,446,200
Medicaid and CHIP Caseload, Inflation and Program Changes	Health	Medicaid Expansion	H.B. 2	234	Transfer	1,446,200
Medicaid and CHIP Caseload, Inflation and Program Changes	Health	Medicaid Expansion	H.B. 3	322	Transfer	(1,446,200)
<i>Subtotal, Medicaid and CHIP Caseload, Inflation and Program Changes</i>						\$1,446,200
Medicaid Consensus Buffer	Health	Medicaid Restricted	S.B. 5001	298	General 1x	23,124,900
Medicaid Structural Surplus	Health	Medicaid Restricted	S.B. 5001	298	General	(56,630,200)
Medicaid Structural Surplus	Health	Medicaid Restricted	S.B. 5001	298	General 1x	56,630,200
Medicaid Structural Surplus	Health	Medicaid Restricted	H.B. 3	323	General	56,630,200
Medicaid Structural Surplus	Health	Medicaid Restricted	H.B. 3	323	General 1x	(56,630,200)
Medicaid Structural Surplus	Health	Medicaid Expansion	H.B. 7	99	General	(56,630,200)
<i>Subtotal, Medicaid Structural Surplus</i>						\$0
School Readiness Restricted Account	Workforce Svcs	GFR Sch Readiness	H.B. 7	106	General	3,000,000
Tax Delay Adjustment	Health	Medicaid Expansion	S.B. 3001	263	Beg. Bal.	(1,864,200)
Tax Delay Adjustment	Health	Medicaid Expansion	S.B. 3001	263	General 1x	1,864,200
<i>Subtotal, Tax Delay Adjustment</i>						\$0
<b>Transfers to Unrestricted Funds</b>						
\$2 Increase in Background Checks for 38,000 Workers	Rev Xfers SS	General Fund	S.B. 5001	308	Ded. Credit	75,000
Medical Cannabis Payback State's Investment	Rev Xfers SS	General Fund	H.B. 2	240	Enterprise	100,000
<b>Fiduciary Funds</b>						
Approp from Trust and Agency Funds	Workforce Svcs	Vis. Handicpd Vend.	H.B. 2	241	Other Trust	6,700
						<b>\$2,769,479,100</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 7 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Operating and Capital Budgets</b>							
<b>Health</b>							
<b>Children's Health Insurance Program</b>							
General Fund Restricted		(1,100,000)		(472,300)		9,800,000	8,227,700
Federal Funds				(5,373,000)		131,900,000	126,527,000
Federal Funds - CARES Act					8,100,000		8,100,000
Transfers			173,000				173,000
Beginning Balance		726,500					726,500
Closing Balance		(735,900)					(735,900)
<b>Children's Health Insurance Program Total</b>	<b>\$0</b>	<b>(\$1,109,400)</b>	<b>\$173,000</b>	<b>(\$5,845,300)</b>	<b>\$8,100,000</b>	<b>\$141,700,000</b>	<b>\$143,018,300</b>
<b>Disease Control and Prevention</b>							
General Fund, One-time			(76,300)	23,400		(90,900)	(203,800)
General Fund Restricted			(9,700)				(9,700)
Federal Funds			7,739,200			533,200	8,272,400
Federal Funds - CARES Act					291,900	506,200	798,100
Dedicated Credits			1,362,200			1,000,000	2,362,200
Beginning Balance		1,405,600					1,405,600
<b>Disease Control and Prevention Total</b>	<b>\$0</b>	<b>\$1,405,600</b>	<b>\$9,015,400</b>	<b>\$23,400</b>	<b>\$291,900</b>	<b>\$1,888,500</b>	<b>\$12,624,800</b>
<b>Executive Director's Operations</b>							
General Fund, One-time			20,100	6,000		(90,900)	(64,800)
Federal Funds			618,500			275,000	893,500
Dedicated Credits			9,300				9,300
Transfers		(861,600)				100,000	(761,600)
Beginning Balance		1,197,200					1,197,200
<b>Executive Director's Operations Total</b>	<b>\$0</b>	<b>\$335,600</b>	<b>\$647,900</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$284,100</b>	<b>\$1,273,600</b>
<b>Family Health and Preparedness</b>							
General Fund, One-time			(60,400)	10,600	(600,000)	(93,100)	(742,900)
General Fund Restricted			(2,200)				(2,200)
Federal Funds			13,983,100	15,000,000			28,983,100
Federal Funds - CARES Act					897,600		897,600
Dedicated Credits			135,000				135,000
Beginning Balance		1,558,600	(185,400)				1,373,200
Closing Balance		345,100			600,000		945,100
<b>Family Health and Preparedness Total</b>	<b>\$0</b>	<b>\$1,903,700</b>	<b>\$13,870,100</b>	<b>\$15,010,600</b>	<b>\$897,600</b>	<b>(\$93,100)</b>	<b>\$31,588,900</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 7 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Medicaid and Health Financing</b>							
General Fund, One-time				8,000		(8,100)	(100)
Federal Funds			21,712,300	8,000		(3,000)	21,717,300
Dedicated Credits			124,200			5,000	129,200
Special Revenue			733,900				733,900
Transfers			12,530,700				12,530,700
Beginning Balance		975,000					975,000
<b>Medicaid and Health Financing Total</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$35,101,100</b>	<b>\$16,000</b>	<b>\$0</b>	<b>(\$6,100)</b>	<b>\$36,086,000</b>
<b>Medicaid Sanctions</b>							
Beginning Balance			185,400				185,400
Closing Balance			(185,400)				(185,400)
<b>Medicaid Sanctions Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Medicaid Services</b>							
General Fund, One-time		(25,000,000)	(605,300)	1,676,900	(5,500,000)	(42,660,000)	(72,088,400)
General Fund Restricted		1,100,000	300	472,300		15,000,000	16,572,600
Federal Funds		17,006,000	111,738,400	4,688,900		45,581,300	179,014,600
Federal Funds - CARES Act					51,265,900		51,265,900
Dedicated Credits		(6,084,000)	57,529,800				51,445,800
Special Revenue			2,709,400				2,709,400
Transfers			19,702,800				19,702,800
Pass-through			13,000				13,000
Beginning Balance		8,766,500					8,766,500
<b>Medicaid Services Total</b>	<b>\$0</b>	<b>(\$4,211,500)</b>	<b>\$191,088,400</b>	<b>\$6,838,100</b>	<b>\$45,765,900</b>	<b>\$17,921,300</b>	<b>\$257,402,200</b>
<b>Primary Care Workforce Financial Assistance</b>							
Federal Funds			202,500				202,500
Beginning Balance		(21,100)					(21,100)
<b>Primary Care Workforce Financial Assistance Total</b>	<b>\$0</b>	<b>(\$21,100)</b>	<b>\$202,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,400</b>
<b>Rural Physicians Loan Repayment Assistance</b>							
General Fund, One-time				(200,000)			(200,000)
Beginning Balance		160,600					160,600
Closing Balance		(155,200)				155,200	
<b>Rural Physicians Loan Repayment Assistance Total</b>	<b>\$0</b>	<b>\$5,400</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$44,800)</b>	<b>\$0</b>	<b>(\$39,400)</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 7 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Emergency Disease Response</b>							
General Fund, One-time	\$0	\$0	16,000,000	(16,000,000)	\$0	\$0	\$0
<b>Emergency Disease Response Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,000,000</b>	<b>(\$16,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Health Total</b>							
	\$0	(\$716,700)	\$266,098,400	\$48,800	\$55,010,600	\$161,694,700	\$482,135,800
<b>Human Services</b>							
<b>Aging and Adult Services</b>							
General Fund, One-time			(231,400)		(300,000)	(151,200)	(682,600)
Federal Funds			1,375,400				1,375,400
Federal Funds - CARES Act					2,688,000		2,688,000
Beginning Balance		250,000					250,000
<b>Aging and Adult Services Total</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$1,144,000</b>	<b>\$0</b>	<b>\$2,388,000</b>	<b>(\$151,200)</b>	<b>\$3,630,800</b>
<b>Child and Family Services</b>							
General Fund, One-time			(53,500)		(250,000)	(233,300)	(536,800)
General Fund Restricted			30,000				30,000
Federal Funds			5,690,400	150,000			5,840,400
Federal Funds - CARES Act					909,300		909,300
Transfers				(150,000)			(150,000)
Beginning Balance		1,548,500					1,548,500
<b>Child and Family Services Total</b>	<b>\$0</b>	<b>\$1,548,500</b>	<b>\$5,666,900</b>	<b>\$0</b>	<b>\$659,300</b>	<b>(\$233,300)</b>	<b>\$7,641,400</b>
<b>Executive Director Operations</b>							
General Fund, One-time			(691,800)		(20,000)		(711,800)
Federal Funds			715,500				715,500
Federal Funds - CARES Act					7,000		7,000
Beginning Balance		9,900					9,900
<b>Executive Director Operations Total</b>	<b>\$0</b>	<b>\$9,900</b>	<b>\$23,700</b>	<b>\$0</b>	<b>(\$13,000)</b>	<b>\$0</b>	<b>\$20,600</b>
<b>Office of Public Guardian</b>							
General Fund, One-time			(58,000)				(58,000)
Transfers			(39,000)				(39,000)
Beginning Balance		16,900					16,900
<b>Office of Public Guardian Total</b>	<b>\$0</b>	<b>\$16,900</b>	<b>(\$97,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$80,100)</b>
<b>Office of Recovery Services</b>							
General Fund, One-time			(83,100)			(2,300)	(85,400)
Federal Funds			1,973,200				1,973,200
<b>Office of Recovery Services Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,890,100</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,300)</b>	<b>\$1,887,800</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 7 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Services for People with Disabilities</b>							
General Fund, One-time			3,192,200			(3,227,700)	(35,500)
Dedicated Credits			15,000				15,000
Transfers			6,981,400		43,083,400		50,064,800
Beginning Balance		172,700					172,700
<b>Services for People with Disabilities Total</b>	<b>\$0</b>	<b>\$172,700</b>	<b>\$10,188,600</b>	<b>\$0</b>	<b>\$43,083,400</b>	<b>(\$3,227,700)</b>	<b>\$50,217,000</b>
<b>Substance Abuse and Mental Health</b>							
General Fund, One-time	3,900,000		172,100		(210,000)	(158,100)	3,704,000
Federal Funds			16,072,600				16,072,600
Federal Funds - CARES Act					150,000		150,000
Dedicated Credits			2,517,100				2,517,100
Transfers					634,100		634,100
Beginning Balance		1,271,500					1,271,500
<b>Substance Abuse and Mental Health Total</b>	<b>\$3,900,000</b>	<b>\$1,271,500</b>	<b>\$18,761,800</b>	<b>\$0</b>	<b>\$574,100</b>	<b>(\$158,100)</b>	<b>\$24,349,300</b>
<b>Human Services Total</b>	<b>\$3,900,000</b>	<b>\$3,269,500</b>	<b>\$37,578,100</b>	<b>\$0</b>	<b>\$46,691,800</b>	<b>(\$3,772,600)</b>	<b>\$87,666,800</b>
<b>Workforce Services Administration</b>							
General Fund, One-time	1,000,000			(500,000)			500,000
General Fund Restricted			16,800				16,800
Dedicated Credits			71,200				71,200
<b>Administration Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$88,000</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$588,000</b>
<b>General Assistance</b>							
General Fund, One-time			(1,626,500)				(1,626,500)
Beginning Balance		1,626,600					1,626,600
<b>General Assistance Total</b>	<b>\$0</b>	<b>\$1,626,600</b>	<b>(\$1,626,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>
<b>Housing and Community Development</b>							
General Fund, One-time			(55,000)			(354,700)	(409,700)
General Fund Restricted		(108,500)	400,000	6,000,000			6,291,500
Federal Funds - CARES Act					18,179,300		18,179,300
Dedicated Credits			250,000				250,000
Special Revenue			20,000				20,000
Transfers			500,000				500,000
Beginning Balance		2,343,200					2,343,200
<b>Housing and Community Development Total</b>	<b>\$0</b>	<b>\$2,234,700</b>	<b>\$1,115,000</b>	<b>\$6,000,000</b>	<b>\$18,179,300</b>	<b>(\$354,700)</b>	<b>\$27,174,300</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 7 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Operation Rio Grande</b>							
General Fund, One-time		2,000,000				(58,900)	1,941,100
Beginning Balance							
<b>Operation Rio Grande Total</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$58,900)</b>	<b>\$1,941,100</b>
<b>Operations and Policy</b>							
General Fund, One-time			(442,400)	27,400		(133,700)	(548,700)
Federal Funds				247,000		(247,000)	
Federal Funds - CARES Act					43,350,400		43,350,400
Dedicated Credits			(81,300)				(81,300)
Special Revenue			5,300				5,300
Enterprise Funds			2,100				2,100
Transfers			2,000,000				2,000,000
Beginning Balance		1,193,200					1,193,200
<b>Operations and Policy Total</b>	<b>\$0</b>	<b>\$1,193,200</b>	<b>\$1,483,700</b>	<b>\$274,400</b>	<b>\$43,350,400</b>	<b>(\$380,700)</b>	<b>\$45,921,000</b>
<b>Special Service Districts</b>							
Federal Mineral Lease			(825,600)				(825,600)
<b>Special Service Districts Total</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$825,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$825,600)</b>
<b>State Office of Rehabilitation</b>							
General Fund, One-time					(7,000,000)	(100,000)	(7,100,000)
General Fund Restricted			400				400
Dedicated Credits			1,500				1,500
Enterprise Funds			1,000				1,000
Beginning Balance		(410,300)					(410,300)
Closing Balance		(782,400)			7,000,000		6,217,600
<b>State Office of Rehabilitation Total</b>	<b>\$0</b>	<b>(\$1,192,700)</b>	<b>\$2,900</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$100,000)</b>	<b>(\$1,289,800)</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 7 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Unemployment Insurance</b>							
General Fund Restricted			1,200				1,200
Federal Funds				9,809,900		(9,809,900)	
Federal Funds - CARES Act				603,750,000		(400,000,000)	203,750,000
Dedicated Credits			8,600				8,600
Enterprise Funds			3,700			9,809,900	9,813,600
<b>Unemployment Insurance Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,500</b>	<b>\$0</b>	<b>\$613,559,900</b>	<b>(\$400,000,000)</b>	<b>\$213,573,400</b>
<b>Workforce Services Total</b>	<b>\$1,000,000</b>	<b>\$5,861,800</b>	<b>\$251,000</b>	<b>\$5,774,400</b>	<b>\$675,089,600</b>	<b>(\$400,894,300)</b>	<b>\$287,082,500</b>
<b>Operating and Capital Budgets Total</b>	<b>\$4,900,000</b>	<b>\$8,414,600</b>	<b>\$303,927,500</b>	<b>\$5,823,200</b>	<b>\$776,792,000</b>	<b>(\$242,972,200)</b>	<b>\$856,885,100</b>
<b>Transfers to Unrestricted Funds</b>							
<b>Rev Transfers - SS</b>							
General Fund - SS							
Special Revenue						4,289,200	4,289,200
Beginning Balance						58,900	58,900
<b>General Fund - SS Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,348,100</b>	<b>\$4,348,100</b>
<b>Rev Transfers - SS Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,348,100</b>	<b>\$4,348,100</b>
<b>Transfers to Unrestricted Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,348,100</b>	<b>\$4,348,100</b>
<b>Expendable Funds and Accounts</b>							
<b>Health</b>							
<b>Organ Donation Contribution Fund</b>							
Dedicated Credits		2,600					2,600
Beginning Balance		2,600					2,600
Closing Balance		(5,200)					(5,200)
<b>Organ Donation Contribution Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Spinal Cord and Brain Injury Rehabilitation Fund</b>							
General Fund, One-time			(50,000)				(50,000)
Dedicated Credits		118,200					118,200
Beginning Balance		228,400					228,400
Closing Balance		(396,600)					(396,600)
<b>Spinal Cord and Brain Injury Rehabilitation Fund Total</b>	<b>\$0</b>	<b>(\$50,000)</b>	<b>(\$50,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$100,000)</b>



Table B1 - Summary of FY 2020 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 7 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Traumatic Brain Injury Fund</b>							
General Fund, One-time					(50,000)		(50,000)
Beginning Balance		339,500					339,500
Closing Balance		(336,600)			50,000		(286,600)
<b>Traumatic Brain Injury Fund Total</b>	<b>\$0</b>	<b>\$2,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,900</b>
<b>Pediatric Neuro-Rehabilitation Fund</b>							
General Fund, One-time			50,000				50,000
<b>Pediatric Neuro-Rehabilitation Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Health Total</b>	<b>\$0</b>	<b>(\$47,100)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$47,100)</b>
<b>Human Services</b>							
<b>Out and About Homebound Transportation Assistance Fund</b>							
Dedicated Credits						(3,000)	(3,000)
Beginning Balance						(2,900)	(2,900)
Closing Balance						92,400	92,400
<b>Out and About Homebound Transportation Assistance Fund Total</b>	<b>\$0</b>	<b>\$86,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,500</b>
<b>Utah State Developmental Center Long-Term Sustainability Fund</b>							
Dedicated Credits						(20,300)	(20,300)
Beginning Balance						(20,000)	(20,000)
Closing Balance						40,300	40,300
<b>Utah State Developmental Center Long-Term Sustainability Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Utah State Developmental Center Miscellaneous Donation Fund</b>							
Dedicated Credits					(11,700)		(11,700)
Beginning Balance						8,100	8,100
Closing Balance						(8,100)	(8,100)
<b>Utah State Developmental Center Miscellaneous Donation Fund Total</b>	<b>\$0</b>	<b>(\$11,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$11,700)</b>
<b>Utah State Developmental Center Workshop Fund</b>							
Dedicated Credits					(13,700)		(13,700)
Beginning Balance						(61,000)	(61,000)
Closing Balance						125,000	125,000
<b>Utah State Developmental Center Workshop Fund Total</b>	<b>\$0</b>	<b>\$50,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,300</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 7 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Utah State Hospital Unit Fund</b>							
Dedicated Credits		8,900					8,900
Beginning Balance		102,600					102,600
Closing Balance		(102,600)					(102,600)
<b>Utah State Hospital Unit Fund Total</b>	<b>\$0</b>	<b>\$8,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,900</b>
<b>Human Services Total</b>							
	<b>\$0</b>	<b>\$134,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134,000</b>
<b>Workforce Services</b>							
<b>Individuals with Visual Impairment Fund</b>							
Dedicated Credits			35,700				35,700
Beginning Balance		33,600					33,600
Closing Balance		(33,600)					(33,600)
<b>Individuals with Visual Impairment Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,700</b>
<b>Intermountain Weatherization Training Fund</b>							
Dedicated Credits			60,000				60,000
<b>Intermountain Weatherization Training Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>
<b>Navajo Revitalization Fund</b>							
Dedicated Credits			125,500				125,500
Beginning Balance		3,267,300					3,267,300
Closing Balance		(5,573,500)					(5,573,500)
<b>Navajo Revitalization Fund Total</b>	<b>\$0</b>	<b>(\$2,306,200)</b>	<b>\$125,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,180,700)</b>
<b>Olene Walker Housing Loan Fund</b>							
General Fund, One-time		(2,242,900)					(2,242,900)
Federal Funds		(4,776,400)					(4,776,400)
Dedicated Credits		(2,370,300)					(2,370,300)
Beginning Balance		(153,188,100)					(153,188,100)
Closing Balance		158,682,900					158,682,900
<b>Olene Walker Housing Loan Fund Total</b>	<b>\$0</b>	<b>(\$3,894,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,894,800)</b>
<b>Permanent Community Impact Bonus Fund</b>							
General Fund Restricted			5,735,100				5,735,100
Dedicated Credits			800,000			(30,000)	770,000
Restricted Revenue		(30,000)				30,000	
Beginning Balance		6,590,300					6,590,300
Closing Balance		(6,557,900)					(6,557,900)
<b>Permanent Community Impact Bonus Fund Total</b>	<b>\$0</b>	<b>\$2,400</b>	<b>\$6,535,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,537,500</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 7 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Permanent Community Impact Fund</b>							
General Fund Restricted			(11,400)				(11,400)
Dedicated Credits		(2,723,400)				200,000	(2,523,400)
Federal Mineral Lease			(8,245,100)				(8,245,100)
Restricted Revenue		200,000				(200,000)	
Beginning Balance		(65,728,300)					(65,728,300)
Closing Balance		117,663,900					117,663,900
<b>Permanent Community Impact Fund Total</b>	<b>\$0</b>	<b>\$49,412,200</b>	<b>(\$8,256,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,155,700</b>
<b>Qualified Emergency Food Agencies Fund</b>							
Restricted Revenue		540,000				(540,000)	
Other Financing Sources		(540,000)				540,000	
Beginning Balance		(84,000)					(84,000)
Closing Balance		(31,000)					(31,000)
<b>Qualified Emergency Food Agencies Fund Total</b>	<b>\$0</b>	<b>(\$115,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$115,000)</b>
<b>Uintah Basin Revitalization Fund</b>							
Dedicated Credits			220,000				220,000
Other Financing Sources		2,750,000					2,750,000
Beginning Balance		846,900					846,900
Closing Balance		(2,966,400)					(2,966,400)
<b>Uintah Basin Revitalization Fund Total</b>	<b>\$0</b>	<b>\$630,500</b>	<b>\$220,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850,500</b>
<b>Utah Community Center for the Deaf Fund</b>							
Beginning Balance		(200)					(200)
Closing Balance		200					200
<b>Utah Community Center for the Deaf Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 7 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Olene Walker Low Income Housing</b>							
General Fund, One-time		2,242,900					2,242,900
Federal Funds		4,776,400	1,223,600				6,000,000
Dedicated Credits		2,370,300	2,604,800			225,000	5,200,100
Restricted Revenue			225,000			(225,000)	
Transfers			(750,000)				(750,000)
Beginning Balance		153,188,100					153,188,100
Closing Balance		(157,459,300)	(5,140,300)				(162,599,600)
<b>Olene Walker Low Income Housing Total</b>	<b>\$0</b>	<b>\$5,118,400</b>	<b>(\$1,836,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,281,500</b>
<b>Workforce Services Total</b>	<b>\$0</b>	<b>\$48,847,500</b>	<b>(\$3,117,100)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,730,400</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$0</b>	<b>\$48,934,400</b>	<b>(\$3,117,100)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,817,300</b>
<b>Restricted Fund and Account Transfers</b>							
<b>Health</b>							
<b>Ambulance Service Provider Assessment Expendable Revenue Fund</b>							
Beginning Balance		250,600					250,600
Closing Balance		(250,600)				250,600	
<b>Ambulance Service Provider Assessment Expendable Revenue Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,600</b>	<b>\$250,600</b>
<b>Hospital Provider Assessment Fund</b>							
Beginning Balance		(839,300)					(839,300)
Closing Balance		839,300			4,038,600		4,877,900
<b>Hospital Provider Assessment Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,038,600</b>	<b>\$0</b>	<b>\$4,038,600</b>
<b>Medicaid Expansion Fund</b>							
General Fund, One-time		(3,900,000)	(20,800,000)	723,100	(1,864,200)		(56,841,100)
Beginning Balance		61,942,900					61,942,900
Closing Balance		(62,722,000)			1,864,200		(60,857,800)
<b>Medicaid Expansion Fund Total</b>	<b>(\$3,900,000)</b>	<b>(\$31,779,100)</b>	<b>(\$20,800,000)</b>	<b>\$723,100</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$55,756,000)</b>
<b>Nursing Care Facilities Provider Assessment Fund</b>							
Dedicated Credits		2,707,700					2,707,700
<b>Nursing Care Facilities Provider Assessment Fund Total</b>	<b>\$0</b>	<b>\$2,707,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,707,700</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 7 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Medicaid Restricted Account</b>							
General Fund, One-time			20,800,000				20,800,000
<b>Medicaid Restricted Account Total</b>	\$0	\$0	\$20,800,000	\$0	\$0	\$0	\$20,800,000
<b>Health Total</b>	(\$3,900,000)	(\$29,071,400)	\$0	\$723,100	\$0	\$4,289,200	(\$27,959,100)
<b>Workforce Services</b>							
<b>GFR - Homeless Account</b>							
Closing Balance		(714,600)					(714,600)
<b>GFR - Homeless Account Total</b>	\$0	(\$714,600)	\$0	\$0	\$0	\$0	(\$714,600)
<b>Homeless to Housing Reform Restricted Account</b>							
Transfers		(11,350,000)		6,000,000			(5,350,000)
<b>Homeless to Housing Reform Restricted Account Total</b>	\$0	(\$11,350,000)	\$0	\$6,000,000	\$0	\$0	(\$5,350,000)
<b>Workforce Services Total</b>	\$0	(\$12,064,600)	\$0	\$6,000,000	\$0	\$0	(\$6,064,600)
<b>Restricted Fund and Account Transfers Total</b>	(\$3,900,000)	(\$41,136,000)	\$0	\$6,723,100	\$0	\$4,289,200	(\$34,023,700)
<b>Business-like Activities</b>							
<b>Health</b>							
<b>Qualified Patient Enterprise Fund</b>							
Dedicated Credits		1,389,300		38,600			1,427,900
Beginning Balance		4,180,500					4,180,500
Closing Balance		(3,102,100)					(3,102,100)
<b>Qualified Patient Enterprise Fund Total</b>	\$0	\$2,467,700	\$0	\$38,600	\$0	\$0	\$2,506,300
<b>Health Total</b>	\$0	\$2,467,700	\$0	\$38,600	\$0	\$0	\$2,506,300
<b>Workforce Services</b>							
<b>Economic Revitalization and Investment Fund</b>							
Dedicated Credits		100,000					100,000
Closing Balance		(100,000)					(100,000)
<b>Economic Revitalization and Investment Fund Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>State Small Business Credit Initiative Program Fund</b>							
Dedicated Credits			50,000				50,000
Beginning Balance		33,000					33,000
Closing Balance		(33,000)					(33,000)
<b>State Small Business Credit Initiative Program Fund Total</b>	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Table B1 - Summary of FY 2020 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 7 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Unemployment Compensation Fund</b>							
Federal Funds		(1,120,000)	1,120,000			9,809,900	9,809,900
Federal Funds - CARES Act					1,400,000,000	(500,000,000)	900,000,000
Dedicated Credits		(363,600)				363,600	
Restricted Revenue		363,600				(363,600)	
Beginning Balance		3,221,100					3,221,100
Closing Balance		(18,589,000)					(18,589,000)
<b>Unemployment Compensation Fund Total</b>	<b>\$0</b>	<b>(\$16,487,900)</b>	<b>\$1,120,000</b>	<b>\$0</b>	<b>\$1,400,000,000</b>	<b>(\$490,190,100)</b>	<b>\$894,442,000</b>
<b>Workforce Services Total</b>	<b>\$0</b>	<b>(\$16,487,900)</b>	<b>\$1,170,000</b>	<b>\$0</b>	<b>\$1,400,000,000</b>	<b>(\$490,190,100)</b>	<b>\$894,492,000</b>
<b>Business-like Activities Total</b>	<b>\$0</b>	<b>(\$14,020,200)</b>	<b>\$1,170,000</b>	<b>\$38,600</b>	<b>\$1,400,000,000</b>	<b>(\$490,190,100)</b>	<b>\$896,998,300</b>
<b>Fiduciary Funds</b>							
<b>Human Services</b>							
<b>Human Services Client Trust Fund</b>							
Dedicated Credits		24,100					24,100
Other Trust and Agency Funds		(152,700)					(152,700)
Beginning Balance		129,600					129,600
Closing Balance		(129,600)					(129,600)
<b>Human Services Client Trust Fund Total</b>	<b>\$0</b>	<b>(\$128,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$128,600)</b>
<b>Human Services ORS Support Collections</b>							
Other Trust and Agency Funds		496,000					496,000
<b>Human Services ORS Support Collections Total</b>	<b>\$0</b>	<b>\$496,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$496,000</b>
<b>Maurice N. Warshaw Trust Fund</b>							
Dedicated Credits		(3,700)					(3,700)
Beginning Balance		(150,100)					(150,100)
Closing Balance		150,100					150,100
<b>Maurice N. Warshaw Trust Fund Total</b>	<b>\$0</b>	<b>(\$3,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,700)</b>
<b>Utah State Developmental Center Patient Account</b>							
Dedicated Credits		300					300
Other Trust and Agency Funds		207,600					207,600
Beginning Balance		1,300					1,300
Closing Balance		(18,200)					(18,200)
<b>Utah State Developmental Center Patient Account Total</b>	<b>\$0</b>	<b>\$191,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$191,000</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	Sp. Sess 1 & 2	H.B. 7 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Utah State Hospital Patient Trust Fund</b>							
Other Trust and Agency Funds		648,500					648,500
Beginning Balance		68,900					68,900
Closing Balance		(68,900)					(68,900)
<b>Utah State Hospital Patient Trust Fund Total</b>	<b>\$0</b>	<b>\$648,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$648,500</b>
<b>Human Services Total</b>	<b>\$0</b>	<b>\$1,203,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,203,200</b>
<b>Workforce Services</b>							
<b>Individuals with Visual Impairment Vendor Fund</b>							
Other Trust and Agency Funds			4,800				4,800
Beginning Balance		46,900					46,900
Closing Balance		(82,900)					(82,900)
<b>Individuals with Visual Impairment Vendor Fund Total</b>	<b>\$0</b>	<b>(\$36,000)</b>	<b>\$4,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$31,200)</b>
<b>Workforce Services Total</b>	<b>\$0</b>	<b>(\$36,000)</b>	<b>\$4,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$31,200)</b>
<b>Fiduciary Funds Total</b>	<b>\$0</b>	<b>\$1,167,200</b>	<b>\$4,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,172,000</b>
<b>Grand Total</b>	<b>\$1,000,000</b>	<b>\$3,360,000</b>	<b>\$301,985,200</b>	<b>\$12,584,900</b>	<b>\$2,176,792,000</b>	<b>(\$724,525,000)</b>	<b>\$1,771,197,100</b>

Table B2 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
12 Month Continuous Eligibility for Children on Medicaid	Health	Med Hlth Fin	H.B. 3	24	Federal	3,000
12 Month Continuous Eligibility for Children on Medicaid	Health	Med Hlth Fin	H.B. 3	24	General 1x	3,000
12 Month Continuous Eligibility for Children on Medicaid	Health	Med Hlth Fin	S.B. 5001	16	Federal	(3,000)
12 Month Continuous Eligibility for Children on Medicaid	Health	Med Hlth Fin	S.B. 5001	16	General 1x	(3,000)
12 Month Continuous Eligibility for Children on Medicaid	Workforce Svcs	Ops and Policy	H.B. 3	29	Federal	247,000
12 Month Continuous Eligibility for Children on Medicaid	Workforce Svcs	Ops and Policy	H.B. 3	29	General 1x	27,400
12 Month Continuous Eligibility for Children on Medicaid	Workforce Svcs	Ops and Policy	S.B. 5001	25	Federal	(247,000)
12 Month Continuous Eligibility for Children on Medicaid	Workforce Svcs	Ops and Policy	S.B. 5001	25	General 1x	(27,400)
<i>Subtotal, 12 Month Continuous Eligibility for Children on Medicaid</i>						<i>\$0</i>
2020 Statewide Census Outreach	Workforce Svcs	Administration	H.B. 1001	3	General 1x	500,000
Anesthesia Complication	Health	Exec Dir Ops	S.B. 3	84	General 1x	43,800
Anesthesia Complication	Health	Family Hlth Prep	S.B. 3	85	General 1x	(43,800)
<i>Subtotal, Anesthesia Complication</i>						<i>\$0</i>
Apprenticeship Opportunity Awareness Unspent Funds	Workforce Svcs	Ops and Policy	S.B. 5001	25	General 1x	(15,000)
Assistive Technology for Independent Living Unspent Funds	Workforce Svcs	Office of Rehab	S.B. 5001	26	General 1x	(100,000)
Cannabinoid Product Board	Health	Exec Dir Ops	S.B. 3	84	General 1x	76,300
Cannabinoid Product Board	Health	Disease Ctrl Prv	S.B. 3	83	General 1x	(76,300)
<i>Subtotal, Cannabinoid Product Board</i>						<i>\$0</i>
Cannabinoid Product Board Funded by Medical Cannabis Fees	Health	Exec Dir Ops	S.B. 5001	14	General 1x	(30,000)
Cannabinoid Product Board Funded by Medical Cannabis Fees	Health	Exec Dir Ops	S.B. 5001	14	Transfer	30,000
<i>Subtotal, Cannabinoid Product Board Funded by Medical Cannabis Fees</i>						<i>\$0</i>
Changes to Transfers Revenue in Health	Health	CHIP	S.B. 3	82	Transfer	173,000
Child Care and Development Block Grant	Workforce Svcs	Ops and Policy	H.B. 4001	17	FF-CARES	40,350,400
Child Welfare Services Grants	Human Services	Child Family Svc	H.B. 4001	12	FF-CARES	93,000
Child Welfare Services Grants	Human Services	Exec Dir Ops	H.B. 4001	13	FF-CARES	7,000
<i>Subtotal, Child Welfare Services Grants</i>						<i>\$100,000</i>
Community Development Block Grant	Workforce Svcs	HCD	H.B. 4001	16	FF-CARES	3,266,100
Community Services Block Grant	Workforce Svcs	HCD	H.B. 4001	16	FF-CARES	5,030,000
Congregate Meals	Human Services	Aging Adult Svcs	H.B. 4001	11	FF-CARES	624,000
Contact Tracing, Data Analysis, and Vaccines	Health	Disease Ctrl Prv	S.B. 5001	13	FF-CARES	506,200
Cost Allocation	Workforce Svcs	Office of Rehab	S.B. 3	103	Restricted 1x	400
Cost Allocation	Workforce Svcs	Ops and Policy	S.B. 3	101	Sp. Revenue	5,300
Cost Allocation	Workforce Svcs	Unemploy Insur	S.B. 3	104	Enterprise	3,700
Cost Allocation	Workforce Svcs	Unemploy Insur	S.B. 3	104	Restricted 1x	1,200
Cost Allocation	Workforce Svcs	Administration	S.B. 3	98	Restricted 1x	16,800
Cost Allocation	Workforce Svcs	HCD	S.B. 3	100	Sp. Revenue	20,000
Cost Allocation	Workforce Svcs	Office of Rehab	S.B. 3	103	Enterprise	1,000
Cost Allocation	Workforce Svcs	Ops and Policy	S.B. 3	101	Enterprise	2,100
<i>Subtotal, Cost Allocation</i>						<i>\$50,500</i>
Dedicated Credits - Human Services	Human Services	Child Family Svc	S.B. 3	92	Ded. Credit	(2,000)
Dedicated Credits - Human Services	Human Services	Sub Ab Ment Hlth	S.B. 3	97	Ded. Credit	2,014,300
<i>Subtotal, Dedicated Credits - Human Services</i>						<i>\$2,012,300</i>
Dedicated Credits and Expendable Receipt Increases - Health	Health	Disease Ctrl Prv	S.B. 3	83	Ded. Credit	1,362,200
Dedicated Credits and Expendable Receipt Increases - Health	Health	Exec Dir Ops	S.B. 3	84	Ded. Credit	9,300
Dedicated Credits and Expendable Receipt Increases - Health	Health	Family Hlth Prep	S.B. 3	85	Ded. Credit	135,000
Dedicated Credits and Expendable Receipt Increases - Health	Health	Med Hlth Fin	S.B. 3	86	Transfer	124,200
<i>Subtotal, Dedicated Credits and Expendable Receipt Increases - Health</i>						<i>\$1,630,700</i>
Disability Services: Anticipated Budget Shortfall	Human Services	Svcs Ppl Disab	S.B. 3	96	General 1x	3,200,000
Disability Services: Anticipated Budget Shortfall	Human Services	Svcs Ppl Disab	S.B. 3	96	Transfer	6,981,400
<i>Subtotal, Disability Services: Anticipated Budget Shortfall</i>						<i>\$10,181,400</i>
Eliminate Vacant Bureau Director Position	Health	Family Hlth Prep	S.B. 5001	15	General 1x	(25,000)
End of Child Care Licensing Mailings	Health	Family Hlth Prep	S.B. 3	85	Federal	(300)
End of Child Care Licensing Mailings	Health	Family Hlth Prep	S.B. 3	85	General 1x	(1,700)
<i>Subtotal, End of Child Care Licensing Mailings</i>						<i>(\$2,000)</i>
Expendable Receipts - Human Services	Human Services	Child Family Svc	S.B. 3	92	Ded. Credit	2,000
Expendable Receipts - Human Services	Human Services	Sub Ab Ment Hlth	S.B. 3	97	Ded. Credit	502,800
Expendable Receipts - Human Services	Human Services	Svcs Ppl Disab	S.B. 3	96	Ded. Credit	15,000
<i>Subtotal, Expendable Receipts - Human Services</i>						<i>\$519,800</i>



Table B2 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Expendable Receipts - Workforce Services	Workforce Svcs	Administration	S.B. 3	98	Ded. Credit	71200
Expendable Receipts - Workforce Services	Workforce Svcs	Office of Rehab	S.B. 3	103	Ded. Credit	1500
Expendable Receipts - Workforce Services	Workforce Svcs	Ops and Policy	S.B. 3	101	Ded. Credit	-81300
Expendable Receipts - Workforce Services	Workforce Svcs	Unemploy Insur	S.B. 3	104	Ded. Credit	8600
Expendable Receipts - Workforce Services	Workforce Svcs	HCD	S.B. 3	100	Ded. Credit	250000
<i>Subtotal, Expendable Receipts - Workforce Services</i>						250,000
Family Caregivers	Human Services	Aging Adult Svcs	H.B. 4001	11	FF-CARES	249,200
Family Violence Prevention	Human Services	Child Family Svc	H.B. 4001	12	FF-CARES	85,500
Federal Fund and Intergovernmental Transfers Adjustments - Health	Health	Disease Ctrl Prv	S.B. 3	83	Federal	7,739,200
Federal Fund and Intergovernmental Transfers Adjustments - Health	Health	Exec Dir Ops	S.B. 3	84	Federal	618,500
Federal Fund and Intergovernmental Transfers Adjustments - Health	Health	Family Hlth Prep	S.B. 3	85	Federal	13,983,400
Federal Fund and Intergovernmental Transfers Adjustments - Health	Health	Med Hlth Fin	S.B. 3	86	Ded. Credit	124,200
Federal Fund and Intergovernmental Transfers Adjustments - Health	Health	Medicaid Services	S.B. 3	88	Ded. Credit	14,918,300
Federal Fund and Intergovernmental Transfers Adjustments - Health	Health	Wkfc Fin Assist	S.B. 3	89	Federal	202,500
<i>Subtotal, Federal Fund and Intergovernmental Transfers Adjustments - Health</i>						\$37,586,100
Federal Funds Adjustments - Human Services	Human Services	Aging Adult Svcs	S.B. 3	91	Federal	1,375,400
Federal Funds Adjustments - Human Services	Human Services	Child Family Svc	S.B. 3	92	Federal	5,690,400
Federal Funds Adjustments - Human Services	Human Services	Exec Dir Ops	S.B. 3	93	Federal	715,500
Federal Funds Adjustments - Human Services	Human Services	Recovery Svcs	S.B. 3	95	Federal	2,045,800
Federal Funds Adjustments - Human Services	Human Services	Sub Ab Ment Hlth	S.B. 3	97	Federal	16,072,600
<i>Subtotal, Federal Funds Adjustments - Human Services</i>						\$25,899,700
FMAP Rate Change	Health	CHIP	H.B. 4001	7	FF-CARES	8,100,000
FMAP Rate Change	Health	Medicaid Services	H.B. 4001	10	FF-CARES	51,265,900
FMAP Rate Change	Human Services	Child Family Svc	H.B. 4001	12	FF-CARES	730,800
FMAP Rate Change	Human Services	Sub Ab Ment Hlth	H.B. 4001	15	Transfer	634,100
FMAP Rate Change	Human Services	Svcs Ppl Disab	H.B. 4001	14	Transfer	43,083,400
<i>Subtotal, FMAP Rate Change</i>						\$103,814,200
Funds for State Homeless Coordinating Committee	Workforce Svcs	HCD	S.B. 3	100	Restricted 1x	400,000
General Assistance Unspent Funds	Workforce Svcs	General Assist	S.B. 3	99	General 1x	(1,626,500)
H.B. 32, Crisis Services Amendments	Health	Med Hlth Fin	H.B. 3	25	Federal	5,000
H.B. 32, Crisis Services Amendments	Health	Med Hlth Fin	H.B. 3	25	General 1x	5,000
<i>Subtotal, H.B. 32, Crisis Services Amendments</i>						\$10,000
H.B. 185, Tax Restructuring Revisions - Repeal	Workforce Svcs	Administration	H.B. 185	1	General 1x	(500,000)
H.B. 195, Health Care Expenditure Waste Calculator	Health	Exec Dir Ops	H.B. 3	20	General 1x	6,000
H.B. 195, Health Care Expenditure Waste Calculator	Health	Exec Dir Ops	S.B. 5001	14	General 1x	(6,000)
<i>Subtotal, H.B. 195, Health Care Expenditure Waste Calculator</i>						\$0
H.B. 419, Substance Use and Violence Prevention Reporting	Health	Disease Ctrl Prv	H.B. 3	18	General 1x	23,400
H.B. 419, Substance Use and Violence Prevention Reporting	Health	Disease Ctrl Prv	S.B. 5001	13	General 1x	(23,400)
<i>Subtotal, H.B. 419, Substance Use and Violence Prevention Reporting</i>						\$0
H.B. 428, Birthing Facility Licensure Amendments	Health	Family Hlth Prep	H.B. 3	22	General 1x	2,400
H.B. 428, Birthing Facility Licensure Amendments	Health	Family Hlth Prep	S.B. 5001	15	General 1x	(2,400)
<i>Subtotal, H.B. 428, Birthing Facility Licensure Amendments</i>						\$0
H.B. 440, Homeless Shelter Funding Amendments	Workforce Svcs	HCD	H.B. 3	0	Restricted 1x	0
H.B. 440, Homeless Shelter Funding Amendments	Workforce Svcs	HCD	H.B. 440	1	Restricted 1x	6,000,000
<i>Subtotal, H.B. 440, Homeless Shelter Funding Amendments</i>						\$6,000,000
Home Delivered Meals	Human Services	Aging Adult Svcs	H.B. 4001	11	FF-CARES	1,248,000
Homeless Assistance/Emergency Solutions Grants	Workforce Svcs	HCD	H.B. 4001	16	FF-CARES	4,633,600
Homeless Health and Wellness Program Unspent Funds	Workforce Svcs	HCD	S.B. 5001	23	General 1x	(300,000)
Hospital Preparedness Program	Health	Family Hlth Prep	H.B. 4001	9	FF-CARES	273,900
Housing Opportunity for Persons with AIDS	Workforce Svcs	HCD	H.B. 4001	16	FF-CARES	36,600
Human Services Public Health Emergency Response	Human Services	Child Family Svc	S.B. 5001	19	General 1x	1,100,000
Human Services Public Health Emergency Response	Human Services	Sub Ab Ment Hlth	S.B. 5001	22	General 1x	425,000
Human Services Public Health Emergency Response	Human Services	Svcs Ppl Disab	S.B. 5001	21	General 1x	7,843,200
<i>Subtotal, Human Services Public Health Emergency Response</i>						\$9,368,200
Intergenerational Poverty Initiative Unspent Funds	Workforce Svcs	Ops and Policy	S.B. 5001	25	General 1x	(91,300)
IT Programs and Eligibility Services for Medicaid Expansion	Workforce Svcs	Ops and Policy	S.B. 3	101	Transfer	2,000,000
Juvenile Competency Evaluation Program Transfer	Human Services	Sub Ab Ment Hlth	S.B. 3	97	General 1x	531,100
Juvenile Competency Evaluation Program Transfer	Human Services	Exec Dir Ops	S.B. 3	93	General 1x	(531,100)
<i>Subtotal, Juvenile Competency Evaluation Program Transfer</i>						\$0
Low Income Home Energy Assistance Program	Workforce Svcs	HCD	H.B. 4001	16	FF-CARES	5,213,000

Table B2 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Medicaid and CHIP Caseload, Inflation and Program Changes	Health	CHIP	H.B. 3	17	Federal	(5,373,000)
Medicaid and CHIP Caseload, Inflation and Program Changes	Health	CHIP	H.B. 3	17	Restricted 1x	(472,300)
Medicaid and CHIP Caseload, Inflation and Program Changes	Health	CHIP	H.B. 7	1	Restricted 1x	(1,100,000)
Medicaid and CHIP Caseload, Inflation and Program Changes	Health	CHIP	S.B. 5001	12	Federal	(9,200,000)
Medicaid and CHIP Caseload, Inflation and Program Changes	Health	CHIP	S.B. 5001	12	Restricted 1x	(2,600,000)
Medicaid and CHIP Caseload, Inflation and Program Changes	Health	Medicaid Services	H.B. 3	26	Federal	4,688,900
Medicaid and CHIP Caseload, Inflation and Program Changes	Health	Medicaid Services	H.B. 3	26	General 1x	1,676,900
Medicaid and CHIP Caseload, Inflation and Program Changes	Health	Medicaid Services	H.B. 3	26	Restricted 1x	472,300
Medicaid and CHIP Caseload, Inflation and Program Changes	Health	Medicaid Services	H.B. 7	6	General 1x	(25,000,000)
Medicaid and CHIP Caseload, Inflation and Program Changes	Health	Medicaid Services	H.B. 7	6	Restricted 1x	1,100,000
Medicaid and CHIP Caseload, Inflation and Program Changes	Health	Medicaid Services	S.B. 5001	17	Federal	19,200,000
Medicaid and CHIP Caseload, Inflation and Program Changes	Health	Medicaid Services	S.B. 5001	17	General 1x	(42,404,300)
Medicaid and CHIP Caseload, Inflation and Program Changes	Health	Medicaid Services	S.B. 5001	17	Restricted 1x	2,600,000
Medicaid and CHIP Caseload, Inflation and Program Changes	Human Services	Aging Adult Svcs	S.B. 5001	18	General 1x	(151,200)
Medicaid and CHIP Caseload, Inflation and Program Changes	Human Services	Child Family Svc	S.B. 5001	19	General 1x	(1,333,300)
Medicaid and CHIP Caseload, Inflation and Program Changes	Human Services	Sub Ab Ment Hlth	S.B. 5001	22	General 1x	(583,100)
Medicaid and CHIP Caseload, Inflation and Program Changes	Human Services	Svcs Ppl Disab	S.B. 5001	21	General 1x	(11,070,900)
<i>Subtotal, Medicaid and CHIP Caseload, Inflation and Program Changes</i>						<i>(\$69,550,000)</i>
Medicaid Consensus Buffer	Health	CHIP	S.B. 5001	12	Federal	141,100,000
Medicaid Consensus Buffer	Health	CHIP	S.B. 5001	12	Restricted 1x	12,400,000
Medicaid Consensus Buffer	Health	Medicaid Services	S.B. 5001	17	Federal	27,100,000
Medicaid Consensus Buffer	Health	Medicaid Services	S.B. 5001	17	Restricted 1x	12,400,000
<i>Subtotal, Medicaid Consensus Buffer</i>						<i>\$193,000,000</i>
Medical Cannabis Indirect Cost Share	Health	Exec Dir Ops	S.B. 5001	14	General 1x	(35,000)
Medical Cannabis Indirect Cost Share	Health	Exec Dir Ops	S.B. 5001	14	Transfer	70,000
<i>Subtotal, Medical Cannabis Indirect Cost Share</i>						<i>\$35,000</i>
Medically Needy Clients Savings From Medicaid Expansion	Health	Medicaid Services	S.B. 3	88	Federal	79,000
Medically Needy Clients Savings From Medicaid Expansion	Health	Medicaid Services	S.B. 3	88	General 1x	(79,000)
<i>Subtotal, Medically Needy Clients Savings From Medicaid Expansion</i>						<i>\$0</i>
Mineral Lease Account to Special Services Districts	Workforce Svcs	Special Svc Dist	S.B. 3	102	Mineral Lse.	(825,600)
More Savings From 90 Day Supply of Generic Drugs in Medicaid	Health	Medicaid Services	S.B. 3	88	Federal	(750,000)
More Savings From 90 Day Supply of Generic Drugs in Medicaid	Health	Medicaid Services	S.B. 3	88	General 1x	(450,000)
<i>Subtotal, More Savings From 90 Day Supply of Generic Drugs in Medicaid</i>						<i>(\$1,200,000)</i>
Non-citizens on Medicaid to Receive Outpatient Dialysis Services	Health	Medicaid Services	S.B. 5001	17	Federal	(76,500)
Non-citizens on Medicaid to Receive Outpatient Dialysis Services	Health	Medicaid Services	S.B. 5001	17	General 1x	(25,800)
<i>Subtotal, Non-citizens on Medicaid to Receive Outpatient Dialysis Services</i>						<i>(\$102,300)</i>
Operation Rio Grande Unspent Funds	Workforce Svcs	Operation Rio Grande	S.B. 5001	24	Beg. Bal.	(58,900)
Other Fund Changes	Health	Disease Ctrl Prv	S.B. 5001	13	Ded. Credit	1,000,000
Other Fund Changes	Health	Exec Dir Ops	S.B. 5001	14	Federal	275,000
Other Fund Changes	Health	Family Hlth Prep	S.B. 5001	15	Federal	0
Other Fund Changes	Health	Family Hlth Prep	S.B. 5001	15	General 1x	0
Other Fund Changes	Health	Med Hlth Fin	S.B. 3	86	Federal	21,712,300
Other Fund Changes	Health	Med Hlth Fin	S.B. 3	86	Sp. Revenue	733,900
Other Fund Changes	Health	Med Hlth Fin	S.B. 3	86	Transfer	12,406,500
Other Fund Changes	Health	Med Hlth Fin	S.B. 5001	16	Ded. Credit	5,000
Other Fund Changes	Health	Medicaid Services	S.B. 3	88	Ded. Credit	42,611,500
Other Fund Changes	Health	Medicaid Services	S.B. 3	88	Federal	112,538,600
Other Fund Changes	Health	Medicaid Services	S.B. 3	88	Passthrough	13,000
Other Fund Changes	Health	Medicaid Services	S.B. 3	88	Sp. Revenue	2,709,400
Other Fund Changes	Health	Medicaid Services	S.B. 3	88	Transfer	19,702,800
<i>Subtotal, Other Fund Changes</i>						<i>\$213,708,000</i>
Paycheck Protection Program and Health Care Enhancement Act	Health	Disease Ctrl Prv	S.B. 5001	13	Federal	500,000
Protection of Older Americans	Human Services	Aging Adult Svcs	H.B. 4001	11	FF-CARES	50,000
Provider Changes in Medicaid's Hemophilia Disease Management	Health	Medicaid Services	S.B. 3	88	Federal	(71,200)
Provider Changes in Medicaid's Hemophilia Disease Management	Health	Medicaid Services	S.B. 3	88	General 1x	(32,000)
<i>Subtotal, Provider Changes in Medicaid's Hemophilia Disease Management</i>						<i>(\$103,200)</i>
Public Health Emergency Response	Health	Emergency Response	H.B. 3	27	General 1x	(16,000,000)
Public Health Emergency Response	Health	Emergency Response	S.B. 3	90	General 1x	16,000,000
Public Health Emergency Response	Health	Family Hlth Prep	H.B. 3	21	Federal	15,000,000
<i>Subtotal, Public Health Emergency Response</i>						<i>\$15,000,000</i>

Table B2 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Recover Funds for State Hospital Private Insurance Collections	Human Services	Recovery Svcs	S.B. 5001	20	General 1x	(2,300)
Recover New Revenue for Theater Rentals	Human Services	Svcs Ppl Disab	S.B. 3	96	General 1x	(7,800)
Recover Savings from Automation of Child Support Payments	Human Services	Recovery Svcs	S.B. 3	95	General 1x	(10,500)
Recover Unspent Funds for Intermediate Care Facility Transition	Human Services	Public Guardian	S.B. 3	94	General 1x	(58,000)
Recover Unspent Funds for Intermediate Care Facility Transition	Human Services	Public Guardian	S.B. 3	94	Transfer	(39,000)
<i>Subtotal, Recover Unspent Funds for Intermediate Care Facility Transition</i>						<i>(\$97,000)</i>
Recover Unspent Funds for Juvenile Competency Services	Human Services	Exec Dir Ops	S.B. 3	93	General 1x	(160,700)
Recover Unspent Funds for Medical Benefit Recovery	Human Services	Recovery Svcs	S.B. 3	95	Federal	(72,600)
Recover Unspent Funds for Medical Benefit Recovery	Human Services	Recovery Svcs	S.B. 3	95	General 1x	(72,600)
<i>Subtotal, Recover Unspent Funds for Medical Benefit Recovery</i>						<i>(\$145,200)</i>
Recover Unspent Funds for Mobile Crisis Outreach Teams	Human Services	Sub Ab Ment Hlth	S.B. 3	97	General 1x	(59,000)
Reduce Aging Alternatives Allocation to Match Actual Spending	Human Services	Aging Adult Svcs	S.B. 3	91	General 1x	(231,400)
Reduce Funding for Manual Record Expungements	Human Services	Child Family Svc	S.B. 3	92	General 1x	(53,500)
Restricted Account Corrections	Health	Disease Ctrl Prv	S.B. 3	83	Restricted 1x	(9,700)
Restricted Account Corrections	Health	Family Hlth Prep	S.B. 3	85	Restricted 1x	(2,200)
<i>Subtotal, Restricted Account Corrections</i>						<i>(\$11,900)</i>
Ryan White HIV/AIDS	Health	Disease Ctrl Prv	H.B. 4001	8	FF-CARES	291,900
S.B. 67, Disposition of Fetal Remains	Health	Family Hlth Prep	H.B. 3	23	General 1x	8,200
S.B. 67, Disposition of Fetal Remains	Health	Family Hlth Prep	S.B. 5001	15	General 1x	(8,200)
<i>Subtotal, S.B. 67, Disposition of Fetal Remains</i>						<i>\$0</i>
S.B. 175, Parental Defense Federal Funds	Human Services	Child Family Svc	H.B. 3	28	Federal	150,000
S.B. 175, Parental Defense Federal Funds	Human Services	Child Family Svc	H.B. 3	28	Transfer	(150,000)
<i>Subtotal, S.B. 175, Parental Defense Federal Funds</i>						<i>\$0</i>
S.B. 2001, Tax Restructuring Revisions	Workforce Svcs	Administration	S.B. 2001	1	General 1x	500,000
S.B. 2002, Behavioral Health Services	Human Services	Sub Ab Ment Hlth	S.B. 2002	2	General 1x	3,501,200
S.B. 2002, Washington County Court Support Services	Human Services	Sub Ab Ment Hlth	S.B. 2002	2	General 1x	398,800
SAMHSA - Emergency COVID-19	Human Services	Sub Ab Ment Hlth	H.B. 4001	15	FF-CARES	150,000
Sanctions	Health	Family Hlth Prep	S.B. 3	85	Beg. Bal.	(185,400)
Sanctions	Health	Medicaid Sanctns	S.B. 3	87	Beg. Bal.	185,400
Sanctions	Health	Medicaid Sanctns	S.B. 3	87	End Bal.	(185,400)
<i>Subtotal, Sanctions</i>						<i>(\$185,400)</i>
Savings From Limited Travel for Six Months	Health	Disease Ctrl Prv	S.B. 5001	13	General 1x	(94,300)
Savings From Limited Travel for Six Months	Health	Exec Dir Ops	S.B. 5001	14	General 1x	(19,900)
Savings From Limited Travel for Six Months	Health	Family Hlth Prep	S.B. 5001	15	General 1x	(57,500)
Savings From Limited Travel for Six Months	Health	Med Hlth Fin	S.B. 5001	16	General 1x	(5,100)
Savings From Limited Travel for Six Months	Health	Medicaid Services	S.B. 5001	17	General 1x	(13,200)
<i>Subtotal, Savings From Limited Travel for Six Months</i>						<i>(\$190,000)</i>
Supportive Services	Human Services	Aging Adult Svcs	H.B. 4001	11	FF-CARES	516,800
Tax Delay Adjustment	Health	Family Hlth Prep	S.B. 3001	30	End Bal.	600,000
Tax Delay Adjustment	Health	Family Hlth Prep	S.B. 3001	30	General 1x	(600,000)
Tax Delay Adjustment	Health	Medicaid Services	S.B. 3001	31	General 1x	(5,500,000)
Tax Delay Adjustment	Health	Rural Phys Loan Rpmt	S.B. 3001	32	End Bal.	155,200
Tax Delay Adjustment	Health	Rural Phys Loan Rpmt	S.B. 3001	32	General 1x	(200,000)
Tax Delay Adjustment	Human Services	Aging Adult Svcs	S.B. 3001	33	General 1x	(300,000)
Tax Delay Adjustment	Human Services	Child Family Svc	S.B. 3001	34	General 1x	(250,000)
Tax Delay Adjustment	Human Services	Exec Dir Ops	S.B. 3001	35	General 1x	(20,000)
Tax Delay Adjustment	Human Services	Sub Ab Ment Hlth	S.B. 3001	36	General 1x	(210,000)
Tax Delay Adjustment	Workforce Svcs	Office of Rehab	S.B. 3001	37	Beg. Bal.	0
Tax Delay Adjustment	Workforce Svcs	Office of Rehab	S.B. 3001	37	End Bal.	7,000,000
Tax Delay Adjustment	Workforce Svcs	Office of Rehab	S.B. 3001	37	General 1x	(7,000,000)
<i>Subtotal, Tax Delay Adjustment</i>						<i>(\$6,324,800)</i>
Telehealth and Rural Health	Health	Family Hlth Prep	H.B. 4001	9	FF-CARES	623,700
Transfer Revenue to Program for Veteran Home Buyers	Workforce Svcs	HCD	S.B. 3	100	Transfer	500,000
Unemployment Insurance Families First Coronavirus Response	Workforce Svcs	Unemploy Insur	H.B. 4001	18	Federal	9,809,900
Unemployment Insurance Stimulus Administration	Workforce Svcs	Ops and Policy	H.B. 4001	17	FF-CARES	3,000,000
Unemployment Insurance Stimulus Administration	Workforce Svcs	Unemploy Insur	H.B. 4001	18	FF-CARES	2,250,000
<i>Subtotal, Unemployment Insurance Stimulus Administration</i>						<i>\$5,250,000</i>
Unemployment Insurance Stimulus Benefit Payments	Workforce Svcs	Unemploy Insur	H.B. 4001	18	FF-CARES	600,000,000
Unemployment Insurance Stimulus Implementation	Workforce Svcs	Unemploy Insur	H.B. 4001	18	FF-CARES	1,500,000

Table B2 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Unemployment Insurance Technical Correction	Workforce Svcs	Unemploy Insur	S.B. 5001	27	Enterprise	9,809,900
Unemployment Insurance Technical Correction	Workforce Svcs	Unemploy Insur	S.B. 5001	27	Federal	(9,809,900)
Unemployment Insurance Technical Correction	Workforce Svcs	Unemploy Insur	S.B. 5001	27	FF-CARES	(400,000,000)
<i>Subtotal, Unemployment Insurance Technical Correction</i>						<i>(\$400,000,000)</i>
Unneeded Nonlapsing Money for VoIP	Health	Exec Dir Ops	S.B. 3	84	General 1x	(100,000)
Unspent Funds Annually for the Last Four Years	Health	Family Hlth Prep	S.B. 3	85	General 1x	(14,900)
Unspent Funds for H.B. 42 2018 General Session	Health	Medicaid Services	S.B. 3	88	Federal	(58,000)
Unspent Funds for H.B. 42 2018 General Session	Health	Medicaid Services	S.B. 3	88	General 1x	(44,000)
<i>Subtotal, Unspent Funds for H.B. 42 2018 General Session</i>						<i>(\$102,000)</i>
Use Balance in Cigarette Tax Restricted Account	Health	Medicaid Services	S.B. 3	88	General 1x	(300)
Use Balance in Cigarette Tax Restricted Account	Health	Medicaid Services	S.B. 3	88	Restricted 1x	300
<i>Subtotal, Use Balance in Cigarette Tax Restricted Account</i>						<i>\$0</i>
Use Increased Medicare and Private Insurance Collections	Human Services	Sub Ab Ment Hlth	S.B. 3	97	General 1x	(300,000)
Use Medicaid Match for Tobacco Cessation Efforts	Health	Disease Ctrl Prv	S.B. 5001	13	Federal	33,200
Use Medicaid Match for Tobacco Cessation Efforts	Health	Disease Ctrl Prv	S.B. 5001	13	General 1x	(33,200)
<i>Subtotal, Use Medicaid Match for Tobacco Cessation Efforts</i>						<i>\$0</i>
Utah Data Alliance Unspent Funds	Workforce Svcs	Ops and Policy	S.B. 3	101	General 1x	(442,400)
Utah Maximum Allowable Cost for Medicaid Drugs	Health	Medicaid Services	S.B. 5001	17	Federal	(642,200)
Utah Maximum Allowable Cost for Medicaid Drugs	Health	Medicaid Services	S.B. 5001	17	General 1x	(216,700)
<i>Subtotal, Utah Maximum Allowable Cost for Medicaid Drugs</i>						<i>(\$858,900)</i>
Victims of Domestic Violence Services Account	Human Services	Child Family Svc	S.B. 3	92	Restricted 1x	30,000
Work is the Way Elimination/Reduction	Workforce Svcs	HCD	S.B. 3	100	General 1x	(55,000)
Work is the Way Unspent Funds	Workforce Svcs	HCD	S.B. 5001	23	General 1x	(54,700)
<b>Expendable Funds and Accounts</b>						
Dedicated Credit for Increasing Revenues	Workforce Svcs	Intermtn WTF	S.B. 3	151	Ded. Credit	60,000
Dedicated Credit Related to Interest Income	Workforce Svcs	Unitah B Rev Fd	S.B. 3	155	Ded. Credit	220,000
Dedicated Credit Related to Interest Income	Workforce Svcs	Navajo Rev Fund	S.B. 3	152	Ded. Credit	125,500
Dedicated Credit Related to Interest Income	Workforce Svcs	Perm Cmty Imp Bonus	S.B. 3	153	Ded. Credit	800,000
Dedicated Credit Related to Interest Income	Workforce Svcs	Vis. Handicpd Fund	S.B. 3	150	Ded. Credit	35,700
<i>Subtotal, Dedicated Credit Related to Interest Income</i>						<i>\$1,181,200</i>
Federal Fund Adjustments - Workforce Services	Workforce Svcs	Olene Walker Housing	S.B. 3	156	Federal	1,223,600
General Adjustments	Workforce Svcs	Olene Walker Housing	S.B. 3	156	End Bal.	(5,140,300)
Land Exchange Dist Acct to Permanent Community Impact Fund	Workforce Svcs	Perm Cmt Imp Fd	S.B. 3	154	Restricted 1x	(11,400)
Mineral Lease to Perm Comm Impact Min Lease Account	Workforce Svcs	Perm Cmt Imp Fd	S.B. 3	154	Mineral Lse.	(8,245,100)
Mineral Lease Bonus Adjustment	Workforce Svcs	Perm Cmty Imp Bonus	S.B. 3	153	Restricted 1x	5,735,100
Olene Walker Fund Closing and Opening Balances	Workforce Svcs	Olene Walker Housing	S.B. 3	156	Ded. Credit	2,604,800
Olene Walker Fund Closing and Opening Balances	Workforce Svcs	Olene Walker Housing	S.B. 3	156	Rest. Rev.	225,000
Olene Walker Fund Closing and Opening Balances	Workforce Svcs	Olene Walker Housing	S.B. 3	156	Transfer	(750,000)
<i>Subtotal, Olene Walker Fund Closing and Opening Balances</i>						<i>\$2,079,800</i>
Pediatric Neuro-rehabilitation Fund (H.B. 461 2019 G.S.)	Health	Pediatric Rehab	S.B. 3	149	General 1x	50,000
Pediatric Neuro-rehabilitation Fund (H.B. 461 2019 G.S.)	Health	Tr Head SC Injry	S.B. 3	148	General 1x	(50,000)
<i>Subtotal, Pediatric Neuro-rehabilitation Fund (H.B. 461 2019 G.S.)</i>						<i>\$0</i>
Tax Delay Adjustment	Health	Tr Brain Injury	S.B. 3001	126	End Bal.	50,000
Tax Delay Adjustment	Health	Tr Brain Injury	S.B. 3001	126	General 1x	(50,000)
<i>Subtotal, Tax Delay Adjustment</i>						<i>\$0</i>
<b>Business-like Activities</b>						
Federal Fund Adjustments - Workforce Services	Workforce Svcs	Unemp Comp Fund	S.B. 3	168	Federal	1,120,000
H.B. 425, Medical Cannabis Modifications	Health	Qual. Pat. Ent. Fund	H.B. 3	50	Ded. Credit	(47,100)
Increase Interest Income Approp for State Small Bus Credit Initiativ	Workforce Svcs	Small Bus Prog	S.B. 3	167	Ded. Credit	50,000
S.B. 121, Medical Cannabis Amendments	Health	Qual. Pat. Ent. Fund	H.B. 3	51	Ded. Credit	85,700
Unemployment Insurance Stimulus Benefit Payments	Workforce Svcs	Unemp Comp Fund	H.B. 4001	22	FF-CARES	1,400,000,000
Unemployment Insurance Technical Correction	Workforce Svcs	Unemp Comp Fund	S.B. 5001	44	Federal	9,809,900
Unemployment Insurance Technical Correction	Workforce Svcs	Unemp Comp Fund	S.B. 5001	44	FF-CARES	(500,000,000)
<i>Subtotal, Unemployment Insurance Technical Correction</i>						<i>(\$490,190,100)</i>
<b>Restricted Fund and Account Transfers</b>						
Ambulance Service Provider Assessment Fund (Sweep Balance)	Health	AMB Svc Prov Assmnt	S.B. 5001	45	End Bal.	250,600
H.B. 440, Homeless Shelter Funding Amendments	Workforce Svcs	Homeless to Housing	H.B. 3	55	Transfer	6,000,000
Hospital Provider Assessment Fund (Sweep Balance)	Health	Hosp Prov Assess	S.B. 5001	46	End Bal.	4,038,600
Medicaid and CHIP Caseload, Inflation and Program Changes	Health	Medicaid Expansion	H.B. 3	54	General 1x	723,100
Medicaid Consensus Buffer	Health	Medicaid Restricted	S.B. 3	171	General 1x	20,800,000

Table B2 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Medicaid Consensus Buffer	Health	Medicaid Expansion	S.B. 3	170	General 1x	(20,800,000)
<i>Subtotal, Medicaid Consensus Buffer</i>						\$0
Medicaid Expansion One-time Savings	Health	Medicaid Expansion	H.B. 7	45	General 1x	(31,000,000)
S.B. 2002, Medicaid Expansion Adjustments	Health	Medicaid Expansion	S.B. 2002	3	General 1x	(3,900,000)
Tax Delay Adjustment	Health	Medicaid Expansion	S.B. 3001	131	End Bal.	1,864,200
Tax Delay Adjustment	Health	Medicaid Expansion	S.B. 3001	131	General 1x	(1,864,200)
<i>Subtotal, Tax Delay Adjustment</i>						\$0
<b>Transfers to Unrestricted Funds</b>						
Ambulance Service Provider Assessment Fund (Sweep Balance)	Rev Xfers SS	General Fund	S.B. 5001	50	Sp. Revenue	250,600
Hospital Provider Assessment Fund (Sweep Balance)	Rev Xfers SS	General Fund	S.B. 5001	50	Sp. Revenue	4,038,600
Operation Rio Grande Unspent Funds	Rev Xfers SS	General Fund	S.B. 5001	50	Beg. Bal.	58,900
<b>Fiduciary Funds</b>						
Trust and Agency Funds	Workforce Svcs	Vis. Handicpd Vend.	S.B. 3	178	Other Trust	4,800
						<b>\$1,711,837,100</b>

**RETIREMENT &  
INDEPENDENT ENTITIES**

**Appropriations Subcommittee**

**Senators**

Wayne Harper, Chair  
Gene Davis  
Lincoln Fillmore  
Daniel Hemmert  
Karen Mayne  
Todd Weiler

**Representatives**

Craig Hall, Chair  
Adam Robertson,  
Vice-Chair  
Kera Birkeland  
Susan Duckworth  
Lee Perry  
Candice Pierucci  
Marie Poulson  
Travis Seegmiller  
LaWanna Shurtliff

**Staff**

Thomas Young  
Maddy Oritt

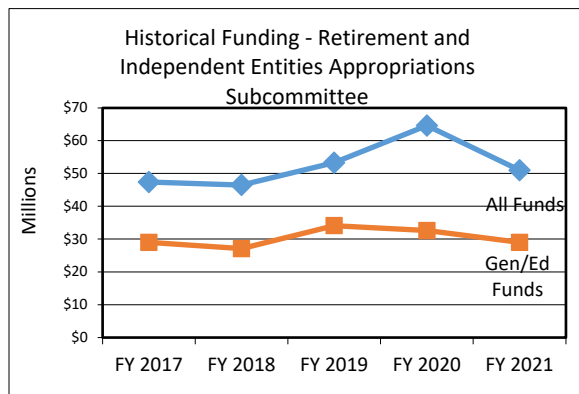


**SUBCOMMITTEE OVERVIEW**

The Retirement and Independent Entities Appropriations Subcommittee oversees the operating budgets of the Career Service Review Office (CSRO), the Department of Human Resource Management (DHRM), and the Utah Education and Telehealth Network (UETN).

The subcommittee also considers issues related to the Utah Retirement Systems (URS), the Public Employees’ Health Program (PEHP), and other independent state entities.

As of the 2020 Fifth Special Session the Legislature appropriated an FY 2021 operating and capital budget of \$51.0 million including \$29.0 million from the General Fund and Education Fund. This total is a 21.0 percent decrease from the FY 2020 Revised budget of \$64.6 million.



**CAREER SERVICE REVIEW OFFICE**

The Career Service Review Office is a quasi-judicial body that administers the grievance and appeals process for the State’s employees. The office reviews grievances from career service employees regarding: dismissals, demotions, suspensions, reductions in force, disputes concerning abandonment of position, wage grievances if an employee is not placed within the salary range of the employee’s current position, violations of a rule adopted under Utah Code Chapter 19, “Utah State Personnel Management Act,” and the equitable administration of certain benefits. The office also reviews grievances from a reporting employee alleging retaliatory action. CSRO

employs two full-time equivalent (FTE) employees. The Legislature appropriated \$290,100 in FY 2021 from the General Fund to CSRO.

**DEPARTMENT OF HUMAN RESOURCE MANAGEMENT**

The Department of Human Resource Management is the central human resource office for the State’s workforce. DHRM handles recruitment, training, classification, and the compensation system. The department’s budget is organized into two types: appropriated for the Administrative Law Judge and Statewide Management Liability Training programs; and internal service fund (ISF) for administration, information technology, field operations, and payroll. The Legislature appropriated \$42,400 from the General Fund and \$240,200 in dedicated credits revenue in FY 2021 to the Administrative Law Judge program and to the Statewide Management Liability Training program; additionally, the Legislature appropriated \$14.8 million in dedicated credits revenue in FY 2021 to the DHRM ISF.

**UTAH EDUCATION AND TELEHEALTH NETWORK**

Utah Education and Telehealth Network delivers education statewide using technology, including public television station KUEN-9, Interactive Video Conferencing (IVC), and internet connections for schools. UETN leverages state appropriations with other grants and E-rate discounts (federal reimbursements) to perform its mission. The Legislature appropriated a total of \$28.6 million from the General Fund and Education Fund to UETN in FY 2021, which is a 11.6 percent decrease from the FY 2020 Revised budget.

**SESSION REVIEW**

The Legislature met in two special sessions in 2019, the 2020 General Session, and three special sessions in 2020 as of July 2020. RIE items addressed during these sessions are described below by session. Only budget areas with notable changes are included under each session.



**2019 FIRST SPECIAL SESSION**

The Legislature did not make any changes to budgets under the purview of the subcommittee.

**2019 SECOND SPECIAL SESSION**

The Legislature passed **S.B. 2001, "Tax Restructuring Revisions,"** which the Legislature repealed when it passed **H.B. 185, "Tax Restructuring Revisions – Repeal"** in the 2020 General Session. See the "Statewide Summary" section for additional information.

**2020 GENERAL SESSION**

During the 2020 General Session, the Legislature approved the following major funding items for the Retirement and Independent Entities Appropriations Subcommittee:

- Firefighter Retirement -- \$2.1 million one-time from the General Fund for public safety and firefighter employee retirement contributions; and
- Reduction in funding for UtahFutures – (\$500,000) one-time in FY 2020 from the Education Fund that had been allocated for the UtahFutures website when it was housed at UETN and was left over when the site was moved to another agency.

**2020 THIRD SPECIAL SESSION**

The Legislature did not make any changes to budgets under the purview of the subcommittee.

**2020 FOURTH SPECIAL SESSION**

The Legislature did not make any changes to budgets under the purview of the subcommittee.

**2020 FIFTH SPECIAL SESSION**

The Legislature allocated \$125 million in CARES Act federal funding to UETN for COVID-related expenditures, including software licensing, teacher training, low-income student connectivity support, and institutional social-distance connectivity support.

**Retirement and Independent Entities Appropriations Subcommittee**  
**Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
<b>Career Service Review Office</b>			
<b>Career Service Review Office</b>			
Average Number of Days Between Filing/Dismissal	15	S.B. 5	1
Days from Jurisdiction Finding/Evidentiary Hearing	150%	S.B. 5	1
Days between Evidentiary Hearing/Written Decision	20	S.B. 5	1
Hiring/Retaining Hearing Officers	No complaints	S.B. 5	1
<b>Human Resource Management</b>			
<b>Human Resource Management</b>			
Ratio of HR staff to customer agency staff	30%	S.B. 5	5
Achieve Balanced Retained Earnings	60 days	S.B. 5	5
Customer agency satisfaction rate	95%	S.B. 5	5
<b>Utah Education and Telehealth Network</b>			
<b>Utah Education and Telehealth Network</b>			
Network circuits	1,305	S.B. 5	4
Interactive Video Conferencing	40,000	S.B. 5	4
Course Management System	49%	S.B. 5	4

**Retirement and Independent Entities Appropriations Subcommittee**  
 Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	1,168,900		1,168,900	1,173,200	4,300
General Fund, One-time	1,400	(52,400)	(51,000)	43,800	94,800
Education Fund	27,320,700		27,320,700	27,385,100	64,400
Education Fund, One-time	5,047,300	(868,800)	4,178,500	368,800	(3,809,700)
Federal Funds	4,061,200		4,061,200	4,075,900	14,700
Dedicated Credits Revenue	14,838,800		14,838,800	14,843,000	4,200
Beginning Nonlapsing	4,344,900	13,638,400	17,983,300	4,924,200	(13,059,100)
Closing Nonlapsing	(1,069,000)	(3,855,200)	(4,924,200)	(1,829,700)	3,094,500
<b>Total</b>	<b>\$55,714,200</b>	<b>\$8,862,000</b>	<b>\$64,576,200</b>	<b>\$50,984,300</b>	<b>(\$13,591,900)</b>
<b>Agencies</b>					
Career Service Review Office	288,900	(14,400)	274,500	290,100	15,600
Human Resource Management	311,000	(56,000)	255,000	310,200	55,200
Utah Education and Telehealth Network	55,114,300	8,932,400	64,046,700	50,384,000	(13,662,700)
<b>Total</b>	<b>\$55,714,200</b>	<b>\$8,862,000</b>	<b>\$64,576,200</b>	<b>\$50,984,300</b>	<b>(\$13,591,900)</b>
<b>Budgeted FTE</b>	<b>131.7</b>	<b>0.4</b>	<b>132.1</b>	<b>132.1</b>	<b>0.0</b>

**Retirement and Independent Entities Appropriations Subcommittee**

## Internal Service Funds (ISF)

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Dedicated Credits Revenue	14,803,200	0	14,803,200	14,803,200	0
Beginning Nonlapsing	2,527,400	0	2,527,400	1,802,500	(724,900)
Closing Nonlapsing	(1,802,500)	0	(1,802,500)	(1,802,500)	0
<b>Total</b>	<b>\$15,528,100</b>	<b>\$0</b>	<b>\$15,528,100</b>	<b>\$14,803,200</b>	<b>(\$724,900)</b>
<b>Agencies</b>					
Human Resource Management	15,528,100	0	15,528,100	14,803,200	(724,900)
<b>Total</b>	<b>\$15,528,100</b>	<b>\$0</b>	<b>\$15,528,100</b>	<b>\$14,803,200</b>	<b>(\$724,900)</b>
Budgeted FTE	129.5	(0.2)	129.2	128.6	(0.6)
Authorized Capital Outlay	1,500,000.0	0.0	1,500,000.0	1,500,000.0	0.0
Retained Earnings	1,654,600.0	0.0	1,654,600.0	1,654,600.0	0.0

**Retirement and Independent Entities Appropriations Subcommittee**

Transfers to Unrestricted Revenue

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Human Resource Management ISF				286,000	286,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$286,000</b>	<b>\$286,000</b>
<b>Agencies</b>					
Rev Transfers - RIE				286,000	286,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$286,000</b>	<b>\$286,000</b>

**Retirement and Independent Entities Appropriations Subcommittee**  
**Restricted Fund and Account Transfers**

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund, One-time				2,141,000	2,141,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,141,000</b>	<b>\$2,141,000</b>
<b>Agencies</b>					
Restricted Account Transfers - RIE				2,141,000	2,141,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,141,000</b>	<b>\$2,141,000</b>

**Retirement and Independent Entities Appropriations Subcommittee**

**Fiduciary Funds**

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	12,000,000		12,000,000	12,000,000	
<b>Total</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>	<b>\$0</b>
<b>Agencies</b>					
Restricted Account Transfers - RIE	12,000,000		12,000,000	12,000,000	
<b>Total</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>	<b>\$0</b>

**Agency Table: Career Service Review Office**  
 Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	287,500		287,500	288,700	1,200
General Fund, One-time	1,400	(10,000)	(8,600)	1,400	10,000
Beginning Nonlapsing	30,000	(14,400)	15,600	20,000	4,400
Closing Nonlapsing	(30,000)	10,000	(20,000)	(20,000)	
<b>Total</b>	<b>\$288,900</b>	<b>(\$14,400)</b>	<b>\$274,500</b>	<b>\$290,100</b>	<b>\$15,600</b>
<b>Line Items</b>					
Career Service Review Office	288,900	(14,400)	274,500	290,100	15,600
<b>Total</b>	<b>\$288,900</b>	<b>(\$14,400)</b>	<b>\$274,500</b>	<b>\$290,100</b>	<b>\$15,600</b>
<b>Budgeted FTE</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>



**Agency Table: Human Resource Management**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	42,400		42,400	42,400	
General Fund, One-time		(42,400)	(42,400)	42,400	84,800
Dedicated Credits Revenue	240,200		240,200	240,200	
Beginning Nonlapsing	30,000	2,600	32,600	17,800	(14,800)
Closing Nonlapsing	(1,600)	(16,200)	(17,800)	(32,600)	(14,800)
<b>Total</b>	<b>\$311,000</b>	<b>(\$56,000)</b>	<b>\$255,000</b>	<b>\$310,200</b>	<b>\$55,200</b>
<b>Line Items</b>					
Human Resource Management	311,000	(56,000)	255,000	310,200	55,200
<b>Total</b>	<b>\$311,000</b>	<b>(\$56,000)</b>	<b>\$255,000</b>	<b>\$310,200</b>	<b>\$55,200</b>
<b>Budgeted FTE</b>	<b>0.6</b>	<b>(0.6)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Agency Table: Human Resource Management**  
 Internal Service Funds(ISF)

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Dedicated Credits Revenue	14,803,200		14,803,200	14,803,200	
Beginning Nonlapsing	2,527,400		2,527,400	1,802,500	(724,900)
Closing Nonlapsing	(1,802,500)		(1,802,500)	(1,802,500)	
<b>Total</b>	<b>\$15,528,100</b>		<b>\$15,528,100</b>	<b>\$14,803,200</b>	<b>(\$724,900)</b>
<b>Line Items</b>					
ISF - Human Resource Management	15,528,100		15,528,100	14,803,200	(724,900)
<b>Total</b>	<b>\$15,528,100</b>		<b>\$15,528,100</b>	<b>\$14,803,200</b>	<b>(\$724,900)</b>
<b>Budgeted FTE</b>	<b>129.5</b>	<b>(0.2)</b>	<b>129.2</b>	<b>128.6</b>	<b>(0.6)</b>
Authorized Capital Outlay	1,500,000	0	1,500,000	1,500,000	0
Retained Earnings	1,654,600	0	1,654,600	1,654,600	0

**Agency Table: Utah Education and Telehealth Network**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	839,000		839,000	842,100	3,100
Education Fund, One-time	5,047,300	(868,800)	4,178,500	368,800	(3,809,700)
Education Fund	27,320,700		27,320,700	27,385,100	64,400
Federal Funds	4,061,200		4,061,200	4,075,900	14,700
Dedicated Credits Revenue	14,598,600		14,598,600	14,602,800	4,200
Beginning Nonlapsing	4,284,900	13,650,200	17,935,100	4,886,400	(13,048,700)
Closing Nonlapsing	(1,037,400)	(3,849,000)	(4,886,400)	(1,777,100)	3,109,300
<b>Total</b>	<b>\$55,114,300</b>	<b>\$8,932,400</b>	<b>\$64,046,700</b>	<b>\$50,384,000</b>	<b>(\$13,662,700)</b>
<b>Line Items</b>					
Digital Teaching and Learning Program	368,800	43,800	412,600	460,700	48,100
Utah Education and Telehealth Network	54,745,500	8,888,600	63,634,100	49,923,300	(13,710,800)
<b>Total</b>	<b>\$55,114,300</b>	<b>\$8,932,400</b>	<b>\$64,046,700</b>	<b>\$50,384,000</b>	<b>(\$13,662,700)</b>
<b>Budgeted FTE</b>	<b>129.1</b>	<b>1.0</b>	<b>130.1</b>	<b>130.1</b>	<b>0.0</b>

**Agency Table: Restricted Account Transfers - RIE**

Restricted Fund and Account Transfers

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund, One-time				2,141,000	2,141,000
<b>Total</b>				<b>\$2,141,000</b>	<b>\$2,141,000</b>
<b>Line Items</b>					
Public Safety/Firefighter Ret. Rest. Acct				2,141,000	2,141,000
<b>Total</b>				<b>\$2,141,000</b>	<b>\$2,141,000</b>

**Agency Table: Restricted Account Transfers - RIE**

Fiduciary Funds

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	12,000,000		12,000,000	12,000,000	
<b>Total</b>	<b>\$12,000,000</b>		<b>\$12,000,000</b>	<b>\$12,000,000</b>	
<b>Line Items</b>					
Firefighters Ret. Trust & Agency Fund	12,000,000		12,000,000	12,000,000	
<b>Total</b>	<b>\$12,000,000</b>		<b>\$12,000,000</b>	<b>\$12,000,000</b>	

**Agency Table: Rev Transfers - RIE**

Transfers to Unrestricted Funds

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Human Resource Management ISF				286,000	286,000
<b>Total</b>				<b>\$286,000</b>	<b>\$286,000</b>
<b>Line Items</b>					
General Fund - RIE				286,000	286,000
<b>Total</b>				<b>\$286,000</b>	<b>\$286,000</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (SF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Operating and Capital Budgets</b>								
<b>Career Service Review Office</b>								
General Fund	287,500		7,900	(400)	3,000		(9,300)	288,700
General Fund, One-time			1,400			10,000	(10,000)	1,400
Beginning Balance	30,000					(10,000)		20,000
Closing Balance	(30,000)						10,000	(20,000)
<b>Career Service Review Office Total</b>	<b>\$287,500</b>	<b>\$0</b>	<b>\$9,300</b>	<b>(\$400)</b>	<b>\$3,000</b>	<b>\$0</b>	<b>(\$9,300)</b>	<b>\$290,100</b>
<b>Career Service Review Office Total</b>	<b>\$287,500</b>	<b>\$0</b>	<b>\$9,300</b>	<b>(\$400)</b>	<b>\$3,000</b>	<b>\$0</b>	<b>(\$9,300)</b>	<b>\$290,100</b>
<b>Human Resource Management</b>								
<b>Human Resource Management</b>								
General Fund	42,400							42,400
General Fund, One-time						42,400		42,400
Dedicated Credits	240,200							240,200
Beginning Balance	60,200					(42,400)		17,800
Closing Balance	(32,600)							(32,600)
<b>Human Resource Management Total</b>	<b>\$310,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$310,200</b>
<b>Human Resource Management Total</b>	<b>\$310,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$310,200</b>
<b>Utah Education and Telehealth Network</b>								
<b>Digital Teaching and Learning Program</b>								
Education Fund	168,800		4,500				(3,600)	169,700
Education Fund, One-time						168,800		168,800
Beginning Balance	482,600					(168,800)		313,800
Closing Balance	(191,600)							(191,600)
<b>Digital Teaching and Learning Program Total</b>	<b>\$459,800</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,600)</b>	<b>\$460,700</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (SF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Utah Education and Telehealth Network</b>								
General Fund	839,000	2,600,000	20,200				(2,617,100)	842,100
Education Fund	30,974,200	1,227,000	368,300	600			(5,354,700)	27,215,400
Education Fund, One-time		1,270,000				200,000	(1,270,000)	200,000
Federal Funds	4,061,200		86,400	600			(72,300)	4,075,900
Dedicated Credits	14,598,600		25,800				(21,600)	14,602,800
Beginning Balance	4,772,600					(200,000)		4,572,600
Closing Balance	(1,585,500)							(1,585,500)
<b>Utah Education and Telehealth Network Total</b>	<b>\$53,660,100</b>	<b>\$5,097,000</b>	<b>\$500,700</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$9,335,700)</b>	<b>\$49,923,300</b>
<b>Utah Education and Telehealth Network Total</b>	<b>\$54,119,900</b>	<b>\$5,097,000</b>	<b>\$505,200</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$9,339,300)</b>	<b>\$50,384,000</b>
<b>Operating and Capital Budgets Total</b>	<b>\$54,717,600</b>	<b>\$5,097,000</b>	<b>\$514,500</b>	<b>\$800</b>	<b>\$3,000</b>	<b>\$0</b>	<b>(\$9,348,600)</b>	<b>\$50,984,300</b>
<b>Transfers to Unrestricted Funds</b>								
Rev Transfers - RIE								
General Fund - RIE							286,000	286,000
Internal Service Funds								
General Fund - RIE Total	\$0	\$0	\$0	\$0	\$0	\$0	\$286,000	\$286,000
Rev Transfers - RIE Total	\$0	\$0	\$0	\$0	\$0	\$0	\$286,000	\$286,000
<b>Transfers to Unrestricted Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$286,000</b>	<b>\$286,000</b>
<b>Restricted Fund and Account Transfers</b>								
Restricted Account Transfers - RIE								
New Public Safety and Firefighter Tier II Retirements Benefits Restricted Account								
General Fund, One-time					2,141,000			2,141,000
Public Safety/Firefighter Ret. Rest. Acct Total	\$0	\$0	\$0	\$0	\$2,141,000	\$0	\$0	\$2,141,000
Restricted Account Transfers - RIE Total	\$0	\$0	\$0	\$0	\$2,141,000	\$0	\$0	\$2,141,000
<b>Restricted Fund and Account Transfers Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,141,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,141,000</b>



Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Business-like Activities</b>								
<b>Human Resource Management</b>								
<b>ISF - Human Resource Management</b>								
Dedicated Credits	14,803,200							14,803,200
Beginning Balance	1,802,500							1,802,500
Closing Balance	(1,802,500)							(1,802,500)
<b>ISF - Human Resource Management Total</b>	<b>\$14,803,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,803,200</b>
<b>Human Resource Management Total</b>	<b>\$14,803,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,803,200</b>
<b>Business-like Activities Total</b>	<b>\$14,803,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,803,200</b>
<b>Fiduciary Funds</b>								
<b>Restricted Account Transfers - RIE</b>								
<b>Firefighters Retirement Trust &amp; Agency Fund</b>								
General Fund	12,000,000							12,000,000
<b>Firefighters Ret. Trust &amp; Agency Fund Total</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000,000</b>
<b>Restricted Account Transfers - RIE Total</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000,000</b>
<b>Fiduciary Funds Total</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000,000</b>
<b>Grand Total</b>	<b>\$81,520,800</b>	<b>\$5,097,000</b>	<b>\$514,500</b>	<b>\$800</b>	<b>\$2,144,000</b>	<b>\$0</b>	<b>(\$9,062,600)</b>	<b>\$80,214,500</b>

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2021)

\* Excludes salary adjustments reversed in 2020 Special Session 5

	Healthcare	Retirement	Total S.B. 8*
<b>Operating and Capital Budgets</b>			
<b>Career Service Review Office</b>			
<b>Career Service Review Office</b>			
General Fund	1,600		1,600
General Fund, One-time		1,400	1,400
<b>Career Service Review Office Total</b>	<b>\$1,600</b>	<b>\$1,400</b>	<b>\$3,000</b>
<b>Career Service Review Office Total</b>	<b>\$1,600</b>	<b>\$1,400</b>	<b>\$3,000</b>
<b>Utah Education and Telehealth Network</b>			
<b>Digital Teaching and Learning Program</b>			
Education Fund	900		900
<b>Digital Teaching and Learning Program Total</b>	<b>\$900</b>	<b>\$0</b>	<b>\$900</b>
<b>Utah Education and Telehealth Network</b>			
General Fund	3,100		3,100
Education Fund	62,900		62,900
Federal Funds	14,100		14,100
Dedicated Credits	4,200		4,200
<b>Utah Education and Telehealth Network Total</b>	<b>\$84,300</b>	<b>\$0</b>	<b>\$84,300</b>
<b>Utah Education and Telehealth Network Total</b>	<b>\$85,200</b>	<b>\$0</b>	<b>\$85,200</b>
<b>Operating and Capital Budgets Total</b>	<b>\$86,800</b>	<b>\$1,400</b>	<b>\$88,200</b>
<b>Grand Total</b>	<b>\$86,800</b>	<b>\$1,400</b>	<b>\$88,200</b>

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Consortium software	Utah Ed Network	Utah Ed Network	H.B. 2	194	General	2,600,000
Consortium software	Utah Ed Network	Utah Ed Network	S.B. 5001	252	General	(2,600,000)
<i>Subtotal, Consortium software</i>						<u>\$0</u>
Emergency fund reduction	Career Service	Career Service	S.B. 5001	250	End Bal.	10,000
Emergency fund reduction	Career Service	Career Service	S.B. 5001	250	General 1x	(10,000)
<i>Subtotal, Emergency fund reduction</i>						<u>\$0</u>
Equipment Replacement	Utah Ed Network	Utah Ed Network	S.B. 5	9	Education	3,822,300
Equipment Replacement	Utah Ed Network	Utah Ed Network	S.B. 5001	252	Education	(3,822,300)
<i>Subtotal, Equipment Replacement</i>						<u>\$0</u>
H.B. 12, Abusive Conduct Reporting Amend.	Career Service	Career Service	H.B. 3	271	General	3,000
H.B. 12, Abusive Conduct Reporting Amend.	Career Service	Career Service	S.B. 5001	250	General	(3,000)
<i>Subtotal, H.B. 12, Abusive Conduct Reporting Amend.</i>						<u>\$0</u>
Tax Delay Adjustment	Career Service	Career Service	S.B. 3001	245	Beg. Bal.	(10,000)
Tax Delay Adjustment	Career Service	Career Service	S.B. 3001	245	General 1x	10,000
Tax Delay Adjustment	Human Resource	Human Resource	S.B. 3001	246	Beg. Bal.	(42,400)
Tax Delay Adjustment	Human Resource	Human Resource	S.B. 3001	246	General 1x	42,400
Tax Delay Adjustment	Utah Ed Network	Dig Teach Learn	S.B. 3001	247	Beg. Bal.	(168,800)
Tax Delay Adjustment	Utah Ed Network	Dig Teach Learn	S.B. 3001	247	Education 1x	168,800
Tax Delay Adjustment	Utah Ed Network	Utah Ed Network	S.B. 3001	248	Beg. Bal.	(200,000)
Tax Delay Adjustment	Utah Ed Network	Utah Ed Network	S.B. 3001	248	Education 1x	200,000
<i>Subtotal, Tax Delay Adjustment</i>						<u>\$0</u>
UETN Growth & Operations	Utah Ed Network	Utah Ed Network	H.B. 2	194	Education	1,227,000
UETN Growth & Operations	Utah Ed Network	Utah Ed Network	H.B. 2	194	Education 1x	1,270,000
UETN Growth & Operations	Utah Ed Network	Utah Ed Network	S.B. 5001	252	Education	(1,227,000)
UETN Growth & Operations	Utah Ed Network	Utah Ed Network	S.B. 5001	252	Education 1x	(1,270,000)
<i>Subtotal, UETN Growth &amp; Operations</i>						<u>\$0</u>
<b>Restricted Fund and Account Transfers</b>						
H.C.R. 9, Public safety/firefighter ret.	Rest Ac Xfr RIE	PS/FF Tier 2 Retire	H.B. 3	328	General 1x	2,141,000
<b>Transfers to Unrestricted Funds</b>						
Development work	Rev Xfers RIE	General Fund - RIE	S.B. 5001	309	ISF	250,000
DHRM Non-lapsing balance	Rev Xfers RIE	General Fund - RIE	S.B. 5001	309	ISF	32,600
DHRM Out-of-state travel	Rev Xfers RIE	General Fund - RIE	S.B. 5001	309	ISF	3,400
<b>Grand Total</b>						<b>\$2,427,000</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Sp. Sess 3 & 4	Grand Total
<b>Operating and Capital Budgets</b>					
<b>Career Service Review Office</b>					
Career Service Review Office					
General Fund, One-time				(10,000)	(10,000)
Beginning Balance	(14,400)				(14,400)
Closing Balance				10,000	10,000
<b>Career Service Review Office Total</b>	<b>(\$14,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$14,400)</b>
<b>Career Service Review Office Total</b>	<b>(\$14,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$14,400)</b>
<b>Human Resource Management</b>					
<b>Human Resource Management</b>					
General Fund, One-time				(42,400)	(42,400)
Beginning Balance	2,600				2,600
Closing Balance	(58,600)			42,400	(16,200)
<b>Human Resource Management Total</b>	<b>(\$56,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$56,000)</b>
<b>Human Resource Management Total</b>	<b>(\$56,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$56,000)</b>
<b>Utah Education and Telehealth Network</b>					
<b>Digital Teaching and Learning Program</b>					
Education Fund, One-time				(168,800)	(168,800)
Beginning Balance	526,400				526,400
Closing Balance	(482,600)			168,800	(313,800)
<b>Digital Teaching and Learning Program Total</b>	<b>\$43,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,800</b>
<b>Utah Education and Telehealth Network</b>				(200,000)	(700,000)
Education Fund, One-time		(500,000)			(500,000)
Beginning Balance	13,123,800				13,123,800
Closing Balance	(3,735,200)			200,000	(3,535,200)
<b>Utah Education and Telehealth Network Total</b>	<b>\$9,388,600</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,888,600</b>
<b>Utah Education and Telehealth Network Total</b>	<b>\$9,432,400</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,932,400</b>
<b>Operating and Capital Budgets Total</b>					
	<b>\$9,362,000</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,862,000</b>
<b>Grand Total</b>	<b>\$9,362,000</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,862,000</b>

Table B2 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Reduction in funding for Utah Futures	Utah Ed Network	Utah Ed Network	S.B. 3	138	Education 1x	(500,000)
Tax Delay Adjustment	Career Service	Career Service	S.B. 3001	112	End Bal.	10,000
Tax Delay Adjustment	Career Service	Career Service	S.B. 3001	112	General 1x	(10,000)
Tax Delay Adjustment	Human Resource	Human Resource	S.B. 3001	113	End Bal.	42,400
Tax Delay Adjustment	Human Resource	Human Resource	S.B. 3001	113	General 1x	(42,400)
Tax Delay Adjustment	Utah Ed Network	Dig Teach Learn	S.B. 3001	114	Education 1x	(168,800)
Tax Delay Adjustment	Utah Ed Network	Dig Teach Learn	S.B. 3001	114	End Bal.	168,800
Tax Delay Adjustment	Utah Ed Network	Utah Ed Network	S.B. 3001	115	Education 1x	(200,000)
Tax Delay Adjustment	Utah Ed Network	Utah Ed Network	S.B. 3001	115	End Bal.	200,000
<i>Subtotal, Tax Delay Adjustment</i>						<i>\$0</i>
<b>Grand Total</b>						<b>(\$500,000)</b>

# EXECUTIVE APPROPRIATIONS

## Includes Budgets for:

Utah National Guard  
Veterans and Military Affairs  
Capitol Preservation Board  
Legislature

## **Executive Appropriations**

### **Senators**

Jerry Stevenson, Chair  
Don Ipson, Vice-Chair  
Stuart Adams  
Luz Escamilla  
Daniel Hemmert  
Jani Iwamoto  
Derek Kitchen  
Karen Mayne  
Ann Millner  
Evan Vickers

### **Representatives**

Bradley Last, Chair  
Jefferson Moss,  
Vice-Chair  
Brad Wilson  
Francis Gibson  
Brian King  
Karen Kwan  
Carol Spackman Moss  
Val Peterson  
Angela Romero  
Mike Schultz

### **Staff**

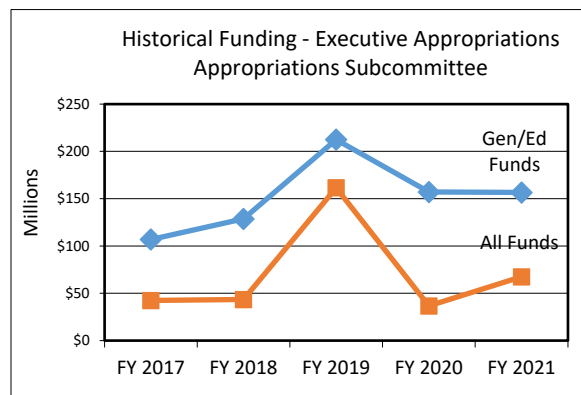
Jonathan Ball  
Steven Allred



### COMMITTEE OVERVIEW

The Executive Appropriations Committee (EAC) organizes and implements the appropriations process and coordinates the activities of the eight subcommittees of the Joint Appropriations Committee (which includes all legislators).

The Legislature appropriated a total \$157.7 million in FY 2021 for these agencies, which is 25.4 percent less than the FY 2020 Revised appropriation of \$211.6 million, and 2.0 percent less than the original FY 2020 budget of \$160.9 million. The total FY 2021 General Fund appropriation of \$68.6 million represents an 81.7 percent increase compared to the FY 2020 Revised appropriation of \$37.7 million, and a 16.8 percent increase over the original FY 2020 appropriation of \$58.7 million. The most significant adjustment to General Fund appropriations was a reduction of \$20.5 million one-time in FY 2020 and restoration of the \$20.5 million in FY 2021 to help balance the state’s FY 2020 budget due to the timing delay in income tax collections caused by federal action.



While most state agencies report to an appropriations subcommittee, the following agencies report directly to the Executive Appropriations Committee:

- Utah National Guard;
- Veterans and Military Affairs;
- Capitol Preservation Board; and
- Legislature.

### UTAH NATIONAL GUARD

The Utah National Guard (UNG), consisting of Army and Air Force units, is the constitutionally authorized state militia for Utah. The Governor is the Commander-in-Chief of the Utah National Guard and may employ National Guard personnel and equipment to respond to natural or other disasters, civil emergencies, civil defense needs, or any other mission allowed by law. The President of the United States may assign UNG units to perform federal military missions for which the UNG is organized, trained, and equipped. Throughout Utah, 24 communities contain UNG units and these units can respond to needs throughout the world.

#### UNG Morale, Welfare, and Recreation Fund

The Legislature set up the UNG Morale, Welfare, and Recreation (MWR) Fund as an expendable special revenue fund to pay for MWR program operations. All revenues to the fund come in the form of dedicated credits from fees for services. The program began operations January 1, 2015.

#### UNG West Traverse Sentinel Landscape Fund

The Legislature created the General Fund Restricted - West Traverse Sentinel Landscape Fund, consisting of appropriations from the Legislature and grants, to provide:

- Matching funds for established federal programs concerning sentinel landscapes;
- Matching funds for local and private funding programs that assist with sentinel landscape designations; and
- Incentives for landowners who voluntarily participate in land management practices that are consistent with Camp Williams’s military missions.

### VETERANS AND MILITARY AFFAIRS

The Department of Veterans and Military Affairs is the agency responsible for Utah’s 150,000 veterans. The agency has a three-part mission:

1. Advocate for and honor veterans for their unique contributions;
2. Connect veterans, family members, community groups, service organizations, military



installations, support groups, and other stakeholders to each other and external resources; and

3. Grow military missions and associated military installation workloads, consistent with national security.

### **Veterans Nursing Home Fund**

The department administers the Utah Veterans Nursing Home Fund for the benefit of the residents of the four Utah veterans nursing homes. The nursing homes are almost entirely federally funded.

### **CAPITOL PRESERVATION BOARD**

The Capitol Preservation Board (CPB) manages all functions associated with Capitol Hill facilities and grounds, including maintenance, furnishings, occupancy, public usage, tours, and long-range master planning. The board manages the day-to-day operations of the Capitol building, the Senate and House buildings, the State Office Building, the Daughters of Utah Pioneers Museum, the Travel Council Building, and the White Chapel. The State Division of Facilities Construction and Management (DFCM) provides grounds maintenance and facility management through contract.

### **State Capitol Fund**

The State Capitol Fund consists of money generated through private contributions, dedicated credits, appropriations made by the Legislature, and any money received from the federal government. The Capitol Preservation Board may use this fund to acquire historical and other items to furnish Capitol Hill facilities, repair, maintain, and rehabilitate Capitol Hill facilities and grounds, and fund all other costs incurred in complying with its statutory requirements.

### **LEGISLATURE**

The Utah Constitution assigns legislative power to a part-time citizen Legislature that meets in general session each year, beginning on the fourth Monday in January and ending 45 days later (not including the Presidents' Day holiday). The Utah State Senate and House of Representatives together comprise the

Legislature of the State of Utah. The Legislature establishes Utah's laws and sets the State's budget. It consists of 104 elected officials. Staff offices assist the Legislature.

### **Senate**

The Senate has 29 members. Senators are elected to four-year terms; every two years, approximately half of the Senators are up for election.

### **House of Representatives**

The House of Representatives has 75 members. Representatives are elected to two-year terms.

### **Legislative Auditor General**

The mission of the Office of the Legislative Auditor General (OLAG) is to serve the Utah Legislature and the citizens of Utah by providing objective and credible information, in-depth analysis, findings, and conclusions that help legislators and other decision makers:

- Improve programs;
- Reduce costs; and
- Promote accountability.

To achieve this mission, the office completes in-depth audits and special projects requested by the Legislature.

### **Legislative Fiscal Analyst**

The mission of the Office of the Legislative Fiscal Analyst (LFA) is to "affect good government through objective, accurate, relevant budget advice and documentation." LFA helps legislators balance the budget by projecting revenue, monitoring long-term fiscal health, staffing appropriations committees, recommending budgets, and drafting appropriations bills. The office estimates costs and savings for each piece of legislation via fiscal notes. By legislative rule, LFA determines which legislation requires a performance note. Finally, LFA performs studies aimed at improving government efficiency and management.

### Legislative Research and General Counsel

The mission of the Office of Legislative Research and General Counsel (LRGC) is to:

- Assist the Utah Legislature in the development of sound public policy;
- Ensure the integrity of the legislative process; and
- Preserve the legislative branch in its proper constitutional role in state government.

### Legislative Services

The Legislature established the Legislative Services line item to centrally account for certain shared enterprise-level overhead expenses among legislative organizations. The Legislative Services Management Council manages these expenses, which may include human resources, membership organization dues, ethics commission costs, travel, and other charges.

### Legislative Support

The Legislature established the Legislative Support line item to centrally account for certain shared enterprise-level overhead expenses among legislative organizations. Such expenses may include information technology and other costs.

The budget changes shown in this chapter are from the General Fund unless otherwise noted.

### SESSION REVIEW

The Legislature met in two special sessions in 2019, the 2020 General Session, and three special sessions in 2020 as of July 2020. EAC items addressed during these sessions are described below by session. Only budget areas with notable changes are included under each session.

#### 2019 FIRST SPECIAL SESSION

The Legislature made no changes to this committee's budget during the 2019 First Special Session.

#### 2019 SECOND SPECIAL SESSION

The Legislature made no changes to this committee's budget during the 2019 Second Special Session.

### 2020 GENERAL SESSION

The Legislature approved the following intent language:

*The Utah National Guard may increase its vehicle fleet by up to three vehicles with funding from existing appropriations. (H.B. 2, Item 203)*

*The Department of Veterans and Military Affairs is authorized to use FY 2020 nonlapsing funds for veterans outreach, cemetery, First Time Home Buyer Program, up to \$50,000 for USS Utah commissioning, and other one-time operations costs. (H.B. 3, Item 44)*

### 2020 THIRD SPECIAL SESSION

The Legislature made the following budget changes:

#### Utah National Guard

- Reduced \$5.2 million one-time in FY 2020 and restored the \$5.2 million in FY 2021 to help balance the state's FY 2020 budget due to the timing delay in income tax collections caused by federal action.

#### Legislature

- Reduced \$15,275,000 one-time in FY 2020 and restored the \$15,275,000 in FY 2021 to help balance the state's FY 2020 budget due to the timing delay in income tax collections caused by federal action as follows:
  - Senate: \$1.7 million;
  - House of Representatives: \$3.4 million;
  - Research and General Counsel: \$6.0 million;
  - Fiscal Analyst: \$1,275,000;
  - Auditor General: \$1.0 million;
  - Legislative Support: \$306,100; and
  - Legislative Services: \$1,593,900.

### 2020 FOURTH SPECIAL SESSION

The Legislature made no changes to this committee's budget during the 2020 Fourth Special Session.

### 2020 FIFTH SPECIAL SESSION

The Legislature made the following budget changes:

**Utah National Guard**

- Expand Tuition Assistance -- \$200,000 in FY 2021 to expand tuition assistance for Utah National Guard personnel; and
- Travel/Incentive Awards -- (\$20,000) in FY 2021 which will limit travel and employee incentive awards.

**UNG Morale, Welfare, and Recreation Fund**

- Add Lodging to the MWR Fund -- \$2.5 million one-time in FY 2020 and \$1.5 million ongoing in FY 2021, both from dedicated credits, formerly outside the state accounting system.

**UNG West Traverse Sentinel Landscape Fund**

- West Traverse Sentinel Landscape -- \$1.2 million one-time from the General Fund in FY 2021 appropriated to the fund to preserve open land between Camp Williams and surrounding communities, and a like amount appropriated from the fund to the West Traverse Sentinel Landscape Program.

**Veterans and Military Affairs**

- National Ability Center Programming -- \$200,000 in FY 2021 to service veterans, active duty injured military personnel, individuals with disabilities, and their families in a range of activities at the center; and
- New Smiles for Veterans -- (\$20,000) one-time from this program, which has a \$60,000 ongoing base.

**Capitol Preservation Board**

- Capitol Hill Janitorial/Recycling Service -- (\$85,300) in FY 2021 which could reduce one day of service every two weeks;
- Capitol Hill North Building -- (\$53.5 million) one-time from nonlapsing balances remaining from a \$110.0 million appropriation made during the 2019 General Session;
- Capitol Hill Operations and Maintenance -- (\$9,500) in FY 2021 to reduce costs in consultation with DFCM;
- Risk Management -- \$280,000 in FY 2021 to pay increased property insurance premiums; and

- State Capitol Field Trips -- \$100,000 in FY 2021 for grants to defray the costs to schools to send students to Capitol Hill.

**Legislature****Senate**

- Legislative Travel -- (\$64,200) in FY 2021 which will decrease discretionary travel.

**House of Representatives**

- Legislative Travel -- (\$107,100) in FY 2021 which will decrease discretionary travel.

**Legislative Auditor General**

- Legislative Current Expenses -- (\$57,200) in FY 2021 which could reduce office supplies, bus passes, food, furnishings, contracts and other expenses; and
- Legislative Travel -- (\$40,000) in FY 2021 which will decrease discretionary travel.

**Legislative Fiscal Analyst**

- Legislative Data Processing Purchases -- (\$54,500) in FY 2021 which will delay hardware and software updates;
- Legislative Reallocations -- (\$48,500) one-time in FY 2020 reallocated to Legislative Services to help pay costs of one FTE; and
- Legislative Travel -- (\$20,000) in FY 2021 which will decrease discretionary travel.

**Legislative Research and General Counsel**

- Intervention Amendments -- (\$130,000) in FY 2021 to reduce a portion of the \$700,000 ongoing appropriation with Senate Bill 171, 2018 General Session;
- Legislative Current Expenses -- (\$40,000) in FY 2021 which could reduce office supplies, bus passes, food, furnishings, contracts and other expenses;
- Legislative Travel -- (\$68,000) in FY 2021 which will decrease discretionary travel;
- Legislative Reallocations -- (\$94,200) one-time in FY 2020 reallocated to Legislative Services for federalism issues (this is the remainder from

\$157,500 reallocated to LRGC in FY 2019 from the Attorney General's Office); and

- **S.B 200, "Redistricting Amendments"** -- (\$1,015,500) one-time in FY 2021 reallocated to the Department of Administrative Services for the Independent Redistricting Commission.

### ***Legislative Services***

The Legislature made the following budget changes:

- Federalism Index Project -- (\$392,400) one-time reallocated to Utah Valley University in FY 2021 for the project;
- Legislative Pass-Through Items -- (\$220,600) in FY 2021 which could reduce funding for contracts, planning, and other projects;
- Legislative Reallocations;
  - \$48,500 one-time in FY 2020 reallocated from the Legislative Fiscal Analyst to help pay costs of one FTE;
  - \$94,200 one-time in FY 2020 reallocated from Legislative Research and General Counsel for federalism issues; and
  - Effective FY 2021, the Legislature reallocated all appropriations in the Legislative Support line item to this Legislative Services line item, thus deactivating the Legislative Support line item; and
- Public Lands Issues -- (\$125,000) one-time in FY 2020 reallocated to the Attorney General's Office to pay legal consulting invoices.

### ***Legislative Support***

Effective FY 2021, the Legislature reallocated all appropriations in the Legislative Support line item to the Legislative Services line item, thus deactivating the Legislative Support line item.

**Executive Appropriations Committee**

## Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>Capitol Preservation Board</b>			
<b>Capitol Preservation Board</b>			
Stewardship plan for a safe, sustainable environment through O&M and improvements	100 year life	H.B. 2	195
Provision of high quality tours, information, and education (annual student visitors)	50,000	H.B. 2	195
Provision of high quality tours, information, and education (annual total visitors)	200,000	H.B. 2	195
Government meetings, free speech activities, and public events (annual events)	4,000	H.B. 2	195
Exhibit and curatorial services on Capitol Hill (number of items)	9,000	H.B. 2	195
<b>Legislature</b>			
<b>Legislative Research and General Counsel</b>			
Bills ready for introduction within two business days after receiving approval from sponsor	95%	H.B. 2	198
Bills numbered and ready for introduction on the first day of the annual general session	225	H.B. 2	198
Priority bills completed or abandoned by the 5th Wednesday of the session	98%	H.B. 2	198
Legislator satisfaction regarding the quality of committee support ("very good" or "excellent" rating)	90%	H.B. 2	198
Legislator satisfaction regarding timelines and quality of research and information ("very good" or	90%	H.B. 2	198
Timely distribution of "Interim Highlights" to the Legislature (# days after Interim)	4	H.B. 2	198
New employee computer account set up within one business day after receiving notification of hire	100%	H.B. 2	198
Legislative committee rooms opened, tested, and ready for meetings no later than one hour before	100%	H.B. 2	198
<b>Legislative Fiscal Analyst</b>			
On-target revenue estimates (accuracy 18 months out)	92%	H.B. 2	199
On-target revenue estimates (accuracy 4 months out)	98%	H.B. 2	199
Correct appropriations bills	99%	H.B. 2	199
Unrevised fiscal notes	99.5%	H.B. 2	199
Timely fiscal notes	95%	H.B. 2	199
Timely performance notes	85%	H.B. 2	199
<b>Legislative Auditor General</b>			
Total audits completed each year	18	H.B. 2	200
Agency recommendations implemented	98%	H.B. 2	200
Legislative recommendations implemented	100%	H.B. 2	200
<b>Utah National Guard</b>			
<b>Utah National Guard</b>			
Personnel readiness (percent of assigned strength)	100%	H.B. 2	203
Individual training readiness (percent of Military Occupational Specialty qualification)	90%	H.B. 2	203
Collective unit training readiness (fulfillment of every mission)	100%	H.B. 2	203
Attendance at annual training for units in Years 3 and 4 of Sustainment Readiness Model	80%	H.B. 2	203
Installation readiness (installation status report for each facility)	Category 2 or higher	H.B. 2	203
<b>Morale, Welfare, and Recreation Fund</b>			
Sustainability	Income >= expenses	H.B. 2	219
Enhanced morale (% positive feedback)	70%	H.B. 2	219
<b>Veterans' and Military Affairs</b>			
<b>Veterans' and Military Affairs</b>			
Earned benefits received by veterans in Utah	5% annual growth	H.B. 2	204
Utah veterans employed in the Utah workforce (unemployment rate)	<= Statewide rate	H.B. 2	204
Current conflict veterans connected to appropriate services	10% annual growth	H.B. 2	204
Burial benefits with dignity, compassion, and respect (% positive feedback)	95%	H.B. 2	204
Identify, plan, and advise on military mission workload opportunities	95%	H.B. 2	204
<b>Veterans' Nursing Home Fund</b>			
Occupancy rate (average)	95%	H.B. 2	220
Compliance with all federal and state regulations	95%	H.B. 2	220
Best in class rating in all national customer satisfaction surveys	80%	H.B. 2	220
Deviations in operations, safety, or payments addressed within specified times	95%	H.B. 2	220

**Executive Appropriations Committee**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	47,407,300		47,407,300	47,807,900	400,600
General Fund, One-time	10,303,300	(20,992,400)	(10,689,100)	19,543,700	30,232,800
Federal Funds	99,362,900		99,362,900	99,840,100	477,200
Federal Funds, One-time	72,700	5,100	77,800	113,300	35,500
Dedicated Credits Revenue	2,553,500	2,529,100	5,082,600	4,214,600	(868,000)
Transp. of Veterans to Memorials Supp. (GFR)	12,500		12,500	12,500	
West Traverse Sentinel Landscape Fund (GFR)		1,000,000	1,000,000	1,200,000	200,000
Beginning Nonlapsing	21,345,700	5,235,000	26,580,700	11,633,400	(14,947,300)
Closing Nonlapsing	(21,198,500)	9,498,900	(11,699,600)	(27,857,600)	(16,158,000)
<b>Total</b>	<b>\$159,859,400</b>	<b>(\$2,724,300)</b>	<b>\$157,135,100</b>	<b>\$156,507,900</b>	<b>(\$627,200)</b>
<b>Agencies</b>					
Capitol Preservation Board	6,391,200	66,200	6,457,400	5,731,300	(726,100)
Legislature	35,096,100	(1,532,400)	33,563,700	32,614,000	(949,700)
Utah National Guard	72,499,800	(1,810,400)	70,689,400	72,735,000	2,045,600
Veterans and Military Affairs	45,872,300	552,300	46,424,600	45,427,600	(997,000)
<b>Total</b>	<b>\$159,859,400</b>	<b>(\$2,724,300)</b>	<b>\$157,135,100</b>	<b>\$156,507,900</b>	<b>(\$627,200)</b>
<b>Budgeted FTE</b>	<b>450.7</b>	<b>73.6</b>	<b>524.3</b>	<b>520.8</b>	<b>(3.5)</b>

**Executive Appropriations Committee**

Transfers to Unrestricted Revenue

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Beginning Nonlapsing		53,500,000	53,500,000		(53,500,000)
<b>Total</b>	<b>\$0</b>	<b>\$53,500,000</b>	<b>\$53,500,000</b>	<b>\$0</b>	<b>(\$53,500,000)</b>
<b>Agencies</b>					
Rev Transfers - EAC		53,500,000	53,500,000		(53,500,000)
<b>Total</b>	<b>\$0</b>	<b>\$53,500,000</b>	<b>\$53,500,000</b>	<b>\$0</b>	<b>(\$53,500,000)</b>

**Executive Appropriations Committee**  
 Restricted Fund and Account Transfers

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	9,500		9,500	9,500	
General Fund, One-time	1,000,000		1,000,000	1,200,000	200,000
<b>Total</b>	<b>\$1,009,500</b>	<b>\$0</b>	<b>\$1,009,500</b>	<b>\$1,209,500</b>	<b>\$200,000</b>
<b>Agencies</b>					
Utah National Guard	1,009,500		1,009,500	1,209,500	200,000
<b>Total</b>	<b>\$1,009,500</b>	<b>\$0</b>	<b>\$1,009,500</b>	<b>\$1,209,500</b>	<b>\$200,000</b>



**Agency Table: Capitol Preservation Board**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	4,641,000		4,641,000	4,931,300	290,300
General Fund, One-time	1,104,100		1,104,100	4,400	(1,099,700)
Dedicated Credits Revenue	498,900	29,100	528,000	637,100	109,100
Beginning Nonlapsing	898,300	755,200	1,653,500	1,469,200	(184,300)
Closing Nonlapsing	(751,100)	(718,100)	(1,469,200)	(1,310,700)	158,500
<b>Total</b>	<b>\$6,391,200</b>	<b>\$66,200</b>	<b>\$6,457,400</b>	<b>\$5,731,300</b>	<b>(\$726,100)</b>
<b>Line Items</b>					
Capitol Preservation Board	5,745,100	98,700	5,843,800	4,935,700	(908,100)
State Capitol Fund	646,100	(32,500)	613,600	795,600	182,000
<b>Total</b>	<b>\$6,391,200</b>	<b>\$66,200</b>	<b>\$6,457,400</b>	<b>\$5,731,300</b>	<b>(\$726,100)</b>
<b>Budgeted FTE</b>	<b>12.7</b>	<b>(0.7)</b>	<b>12.0</b>	<b>12.5</b>	<b>0.5</b>

**Agency Table: Legislature**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	32,014,800		32,014,800	31,660,800	(354,000)
General Fund, One-time	2,818,900	(15,792,400)	(12,973,500)	14,336,800	27,310,300
Dedicated Credits Revenue	262,400		262,400	263,400	1,000
Beginning Nonlapsing	13,247,400	1,818,200	15,065,600	805,600	(14,260,000)
Closing Nonlapsing	(13,247,400)	12,441,800	(805,600)	(14,452,600)	(13,647,000)
<b>Total</b>	<b>\$35,096,100</b>	<b>(\$1,532,400)</b>	<b>\$33,563,700</b>	<b>\$32,614,000</b>	<b>(\$949,700)</b>
<b>Line Items</b>					
Senate	3,255,800		3,255,800	3,168,500	(87,300)
House of Representatives	5,423,400		5,423,400	5,297,200	(126,200)
Legislative Research and General Counsel	13,235,000	(1,109,200)	12,125,800	12,516,900	391,100
Legislative Fiscal Analyst	3,735,800	(48,500)	3,687,300	3,672,300	(15,000)
Legislative Auditor General	4,874,400		4,874,400	4,798,500	(75,900)
Legislative Support	413,200		413,200		(413,200)
Legislative Services	4,158,500	(374,700)	3,783,800	2,860,600	(923,200)
Leg. Services Digital Wellness Commission				300,000	300,000
<b>Total</b>	<b>\$35,096,100</b>	<b>(\$1,532,400)</b>	<b>\$33,563,700</b>	<b>\$32,614,000</b>	<b>(\$949,700)</b>
<b>Budgeted FTE</b>	<b>155.0</b>	<b>5.2</b>	<b>160.2</b>	<b>156.2</b>	<b>(4.0)</b>

**Agency Table: Utah National Guard**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	7,271,000		7,271,000	7,524,400	253,400
General Fund, One-time	5,673,500	(5,200,000)	473,500	5,214,000	4,740,500
Federal Funds	58,232,600		58,232,600	58,648,800	416,200
Federal Funds, One-time	69,000		69,000	108,600	39,600
Dedicated Credits Revenue	1,253,700	2,500,000	3,753,700	2,774,900	(978,800)
West Traverse Sentinel Landscape Fund (GFR)		1,000,000	1,000,000	1,200,000	200,000
Beginning Nonlapsing	200,000	153,900	353,900	398,100	44,200
Closing Nonlapsing	(200,000)	(264,300)	(464,300)	(3,133,800)	(2,669,500)
<b>Total</b>	<b>\$72,499,800</b>	<b>(\$1,810,400)</b>	<b>\$70,689,400</b>	<b>\$72,735,000</b>	<b>\$2,045,600</b>
<b>Line Items</b>					
Utah National Guard	71,291,200	(4,310,400)	66,980,800	70,005,900	3,025,100
National Guard MWR Fund	1,208,600	2,500,000	3,708,600	2,729,100	(979,500)
<b>Total</b>	<b>\$72,499,800</b>	<b>(\$1,810,400)</b>	<b>\$70,689,400</b>	<b>\$72,735,000</b>	<b>\$2,045,600</b>
<b>Budgeted FTE</b>	<b>254.1</b>	<b>65.2</b>	<b>319.3</b>	<b>319.3</b>	<b>0.0</b>

**Agency Table: Utah National Guard**  
 Restricted Fund and Account Transfers

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	9,500		9,500	9,500	
General Fund, One-time	1,000,000		1,000,000	1,200,000	200,000
<b>Total</b>	<b>\$1,009,500</b>		<b>\$1,009,500</b>	<b>\$1,209,500</b>	<b>\$200,000</b>
<b>Line Items</b>					
National Guard Death Benefit Acct	9,500		9,500	9,500	
West Traverse Sentinel Landscape Fund	1,000,000		1,000,000	1,200,000	200,000
<b>Total</b>	<b>\$1,009,500</b>		<b>\$1,009,500</b>	<b>\$1,209,500</b>	<b>\$200,000</b>

**Agency Table: Veterans and Military Affairs**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
General Fund	3,480,500		3,480,500	3,691,400	210,900
General Fund, One-time	706,800		706,800	(11,500)	(718,300)
Federal Funds	41,130,300		41,130,300	41,191,300	61,000
Federal Funds, One-time	3,700	5,100	8,800	4,700	(4,100)
Dedicated Credits Revenue	538,500		538,500	539,200	700
Transp. of Veterans to Memorials Supp. (GFR)	12,500		12,500	12,500	
Beginning Nonlapsing	7,000,000	2,507,700	9,507,700	8,960,500	(547,200)
Closing Nonlapsing	(7,000,000)	(1,960,500)	(8,960,500)	(8,960,500)	
<b>Total</b>	<b>\$45,872,300</b>	<b>\$552,300</b>	<b>\$46,424,600</b>	<b>\$45,427,600</b>	<b>(\$997,000)</b>
<b>Line Items</b>					
Veterans and Military Affairs	5,177,900	552,300	5,730,200	4,677,100	(1,053,100)
Veterans Nursing Home Fund	40,694,400		40,694,400	40,750,500	56,100
<b>Total</b>	<b>\$45,872,300</b>	<b>\$552,300</b>	<b>\$46,424,600</b>	<b>\$45,427,600</b>	<b>(\$997,000)</b>
<b>Budgeted FTE</b>	<b>29.0</b>	<b>3.8</b>	<b>32.8</b>	<b>32.8</b>	<b>0.0</b>

**Agency Table: Rev Transfers - EAC**

Transfers to Unrestricted Funds

Sources of Finance	2020 Appropriated	2020 Supplemental	2020 Revised	2021 Appropriated	Change from 2020 Revised
Beginning Nonlapsing		53,500,000	53,500,000		(53,500,000)
<b>Total</b>		<b>\$53,500,000</b>	<b>\$53,500,000</b>		<b>(\$53,500,000)</b>
<b>Line Items</b>					
General Fund - EAC		53,500,000	53,500,000		(53,500,000)
<b>Total</b>		<b>\$53,500,000</b>	<b>\$53,500,000</b>		<b>(\$53,500,000)</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (SF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Operating and Capital Budgets</b>								
<b>Capitol Preservation Board</b>								
<b>Capitol Preservation Board</b>								
General Fund	50,741,000	(19,991,900)	29,400	280,000	(14,000,000)		(12,127,200)	4,931,300
General Fund, One-time	4,400							4,400
<b>Capitol Preservation Board Total</b>	<b>\$50,741,000</b>	<b>(\$19,991,900)</b>	<b>\$33,800</b>	<b>\$280,000</b>	<b>(\$14,000,000)</b>	<b>\$0</b>	<b>(\$12,127,200)</b>	<b>\$4,935,700</b>
<b>Capitol Preservation Board Total</b>	<b>\$50,741,000</b>	<b>(\$19,991,900)</b>	<b>\$33,800</b>	<b>\$280,000</b>	<b>(\$14,000,000)</b>	<b>\$0</b>	<b>(\$12,127,200)</b>	<b>\$4,935,700</b>
<b>Legislature</b>								
<b>Senate</b>								
General Fund	3,208,500	92,100	54,600	800	21,200		(214,300)	3,162,900
General Fund, One-time	150,000	(1,000)	5,600	16,800		1,700,000	(165,800)	1,705,600
Beginning Balance	1,838,300					(1,700,000)		138,300
Closing Balance	(1,838,300)							(1,838,300)
<b>Senate Total</b>	<b>\$3,358,500</b>	<b>\$91,100</b>	<b>\$60,200</b>	<b>\$800</b>	<b>\$38,000</b>	<b>\$0</b>	<b>(\$380,100)</b>	<b>\$3,168,500</b>
<b>House of Representatives</b>								
General Fund	5,354,600	117,900	84,800	2,800	28,000		(296,100)	5,292,000
General Fund, One-time	(5,800)		5,200	16,800		3,400,000	(11,000)	3,405,200
Beginning Balance	3,789,700					(3,400,000)		389,700
Closing Balance	(3,789,700)							(3,789,700)
<b>House of Representatives Total</b>	<b>\$5,354,600</b>	<b>\$112,100</b>	<b>\$90,000</b>	<b>\$2,800</b>	<b>\$44,800</b>	<b>\$0</b>	<b>(\$307,100)</b>	<b>\$5,297,200</b>
<b>Legislative Research and General Counsel</b>								
General Fund	12,112,400	440,400	292,200	900	4,200		(977,300)	11,872,800
General Fund, One-time	40,000		31,600		(628,000)	6,000,000	(427,500)	5,016,100
Beginning Balance	6,076,900					(6,000,000)		76,900
Closing Balance	(4,448,900)							(4,448,900)
<b>Legislative Research and General Counsel Total</b>	<b>\$13,740,400</b>	<b>\$480,400</b>	<b>\$323,800</b>	<b>\$900</b>	<b>(\$623,800)</b>	<b>\$0</b>	<b>(\$1,404,800)</b>	<b>\$12,516,900</b>
<b>Legislative Fiscal Analyst</b>								
General Fund	3,724,200	339,100	97,700	(900)			(498,800)	3,661,300
General Fund, One-time			11,000			1,275,000		1,286,000
Beginning Balance	1,405,600					(1,275,000)		130,600
Closing Balance	(1,405,600)							(1,405,600)
<b>Legislative Fiscal Analyst Total</b>	<b>\$3,724,200</b>	<b>\$339,100</b>	<b>\$108,700</b>	<b>(\$900)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$498,800)</b>	<b>\$3,672,300</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (SF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Legislative Auditor General</b>								
General Fund	4,858,300	189,000	126,700	200			(395,100)	4,779,100
General Fund, One-time		19,400				1,000,000		1,019,400
Beginning Balance	1,048,600					(1,000,000)		48,600
Closing Balance	(1,048,600)							(1,048,600)
<b>Legislative Auditor General Total</b>	<b>\$4,858,300</b>	<b>\$189,000</b>	<b>\$146,100</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$395,100)</b>	<b>\$4,798,500</b>
<b>Legislative Support</b>								
General Fund	413,200	(413,200)						
Beginning Balance	306,100	(306,100)						
Closing Balance	(306,100)	306,100						
<b>Legislative Support Total</b>	<b>\$413,200</b>	<b>(\$413,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Legislative Services</b>								
General Fund	2,393,000	612,500	27,100	2,500			(442,400)	2,592,700
General Fund, One-time		728,000	4,500			1,900,000		1,904,500
Dedicated Credits	262,400			1,000				263,400
Beginning Balance	1,615,400	306,100				(1,900,000)		21,500
Closing Balance	(1,615,400)	(306,100)						(1,921,500)
<b>Legislative Services Total</b>	<b>\$2,655,400</b>	<b>\$1,340,500</b>	<b>\$31,600</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,170,400)</b>	<b>\$2,860,600</b>
<b>Legislative Services Digital Wellness Commission</b>								
General Fund					300,000			300,000
<b>Legislative Services Digital Wellness Commission Tot:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
<b>Legislature Total</b>								
	<b>\$34,104,600</b>	<b>\$2,139,000</b>	<b>\$760,400</b>	<b>\$7,300</b>	<b>(\$241,000)</b>	<b>\$0</b>	<b>(\$4,156,300)</b>	<b>\$32,614,000</b>
<b>Utah National Guard</b>								
General Fund	7,471,000		94,900	58,300			(99,800)	7,524,400
General Fund, One-time			14,000			5,200,000		5,214,000
General Fund Restricted		1,200,000						1,200,000
Federal Funds	58,232,600	314,100	750,700				(540,000)	58,757,400
Dedicated Credits	45,100		500	500			(300)	45,800
Beginning Balance	5,464,300					(5,200,000)		264,300
Closing Balance	(3,000,000)							(3,000,000)
<b>Utah National Guard Total</b>	<b>\$68,213,000</b>	<b>\$1,514,100</b>	<b>\$860,100</b>	<b>\$58,800</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$640,100)</b>	<b>\$70,005,900</b>
<b>Utah National Guard Total</b>	<b>\$68,213,000</b>	<b>\$1,514,100</b>	<b>\$860,100</b>	<b>\$58,800</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$640,100)</b>	<b>\$70,005,900</b>



Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (SF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Veterans and Military Affairs</b>								
<b>Veterans and Military Affairs</b>								
General Fund	3,680,500	55,200	2,800				(47,100)	3,691,400
General Fund, One-time		500,000	8,500		100,000		(620,000)	(11,500)
General Fund Restricted	12,500							12,500
Federal Funds	669,200	2,400	13,900	1,500			(9,300)	677,700
Dedicated Credits	306,200	2,100	200				(1,500)	307,000
<b>Veterans and Military Affairs Total</b>	<b>\$4,668,400</b>	<b>\$502,400</b>	<b>\$79,700</b>	<b>\$4,500</b>	<b>\$100,000</b>	<b>\$0</b>	<b>(\$677,900)</b>	<b>\$4,677,100</b>
<b>Veterans and Military Affairs Total</b>	<b>\$4,668,400</b>	<b>\$502,400</b>	<b>\$79,700</b>	<b>\$4,500</b>	<b>\$100,000</b>	<b>\$0</b>	<b>(\$677,900)</b>	<b>\$4,677,100</b>
<b>Operating and Capital Budgets Total</b>	<b>\$157,727,000</b>	<b>(\$15,836,400)</b>	<b>\$1,734,000</b>	<b>\$350,600</b>	<b>(\$14,141,000)</b>	<b>\$0</b>	<b>(\$17,601,500)</b>	<b>\$112,232,700</b>
<b>Expendable Funds and Accounts</b>								
<b>Capitol Preservation Board</b>								
<b>State Capitol Fund</b>								
Dedicated Credits	498,900	138,700		(500)				637,100
Beginning Balance	1,469,200							1,469,200
Closing Balance	(1,310,700)							(1,310,700)
<b>State Capitol Fund Total</b>	<b>\$657,400</b>	<b>\$138,700</b>	<b>\$0</b>	<b>(\$500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$795,600</b>
<b>Capitol Preservation Board Total</b>	<b>\$657,400</b>	<b>\$138,700</b>	<b>\$0</b>	<b>(\$500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$795,600</b>
<b>Utah National Guard</b>								
<b>National Guard MWR Fund</b>								
Dedicated Credits	1,207,900	1,500,000	40,400				(19,200)	2,729,100
Beginning Balance	133,800							133,800
Closing Balance	(133,800)							(133,800)
<b>National Guard MWR Fund Total</b>	<b>\$1,207,900</b>	<b>\$1,500,000</b>	<b>\$40,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$19,200)</b>	<b>\$2,729,100</b>
<b>Utah National Guard Total</b>	<b>\$1,207,900</b>	<b>\$1,500,000</b>	<b>\$40,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$19,200)</b>	<b>\$2,729,100</b>

Table A1 - Summary of FY 2021 Appropriation Bills

	S.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (SF Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Veterans and Military Affairs</b>								
<b>Veterans Nursing Home Fund</b>								
Federal Funds	40,461,100	1,300	24,200	50,600			(18,900)	40,518,300
Dedicated Credits	232,000			200				232,200
Beginning Balance	8,960,500							8,960,500
Closing Balance	(8,960,500)							(8,960,500)
<b>Veterans Nursing Home Fund Total</b>	<b>\$40,693,100</b>	<b>\$1,300</b>	<b>\$24,200</b>	<b>\$50,800</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$18,900)</b>	<b>\$40,750,500</b>
<b>Veterans and Military Affairs Total</b>	<b>\$40,693,100</b>	<b>\$1,300</b>	<b>\$24,200</b>	<b>\$50,800</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$18,900)</b>	<b>\$40,750,500</b>
<b>Expendable Funds and Accounts Total</b>								
	<b>\$42,558,400</b>	<b>\$1,640,000</b>	<b>\$64,600</b>	<b>\$50,300</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$38,100)</b>	<b>\$44,275,200</b>
<b>Restricted Fund and Account Transfers</b>								
<b>Utah National Guard</b>								
National Guard Death Benefit Acct								9,500
General Fund	9,500							
<b>National Guard Death Benefit Acct Total</b>	<b>\$9,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,500</b>
<b>West Traverse Sentinel Landscape Fund</b>								
General Fund, One-time		1,200,000						1,200,000
<b>West Traverse Sentinel Landscape Fund Total</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>
<b>Utah National Guard Total</b>	<b>\$9,500</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,209,500</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>\$9,500</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,209,500</b>
<b>Grand Total</b>	<b>\$200,294,900</b>	<b>(\$12,996,400)</b>	<b>\$1,798,600</b>	<b>\$400,900</b>	<b>(\$14,141,000)</b>	<b>\$0</b>	<b>(\$17,639,600)</b>	<b>\$157,717,400</b>

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2021)

\* Excludes salary adjustments reversed in 2020 Special Session 5

	Healthcare	Retirement	Total S.B. 8*
<b>Operating and Capital Budgets</b>			
<b>Capitol Preservation Board</b>			
<b>Capitol Preservation Board</b>			
General Fund	5,100		5,100
General Fund, One-time		4,400	4,400
<b>Capitol Preservation Board Total</b>	<b>\$5,100</b>	<b>\$4,400</b>	<b>\$9,500</b>
<b>Capitol Preservation Board Total</b>	<b>\$5,100</b>	<b>\$4,400</b>	<b>\$9,500</b>
<b>Legislature</b>			
<b>Senate</b>			
General Fund	22,500		22,500
General Fund, One-time		5,600	5,600
<b>Senate Total</b>	<b>\$22,500</b>	<b>\$5,600</b>	<b>\$28,100</b>
<b>House of Representatives</b>			
General Fund	46,400		46,400
General Fund, One-time		5,200	5,200
<b>House of Representatives Total</b>	<b>\$46,400</b>	<b>\$5,200</b>	<b>\$51,600</b>
<b>Legislative Research and General Counsel</b>			
General Fund	37,500		37,500
General Fund, One-time		31,600	31,600
<b>Legislative Research and General Counsel Total</b>	<b>\$37,500</b>	<b>\$31,600</b>	<b>\$69,100</b>
<b>Legislative Fiscal Analyst</b>			
General Fund	12,500		12,500
General Fund, One-time		11,000	11,000
<b>Legislative Fiscal Analyst Total</b>	<b>\$12,500</b>	<b>\$11,000</b>	<b>\$23,500</b>
<b>Legislative Auditor General</b>			
General Fund	17,800		17,800
General Fund, One-time		19,400	19,400
<b>Legislative Auditor General Total</b>	<b>\$17,800</b>	<b>\$19,400</b>	<b>\$37,200</b>
<b>Legislative Services</b>			
General Fund	4,600		4,600
General Fund, One-time		4,500	4,500
<b>Legislative Services Total</b>	<b>\$4,600</b>	<b>\$4,500</b>	<b>\$9,100</b>
<b>Legislature Total</b>	<b>\$141,300</b>	<b>\$77,300</b>	<b>\$218,600</b>
<b>Utah National Guard</b>			
<b>Utah National Guard</b>			
General Fund	16,800	(1,700)	15,100
General Fund, One-time		14,000	14,000
Federal Funds	121,900	88,800	210,700
Dedicated Credits	100	100	200
<b>Utah National Guard Total</b>	<b>\$138,800</b>	<b>\$101,200</b>	<b>\$240,000</b>
<b>Utah National Guard Total</b>	<b>\$138,800</b>	<b>\$101,200</b>	<b>\$240,000</b>

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2021)

\* Excludes salary adjustments reversed in 2020 Special Session 5

	Healthcare	Retirement	Total S.B. 8*
<b>Veterans and Military Affairs</b>			
<b>Veterans and Military Affairs</b>			
General Fund	8,100		8,100
General Fund, One-time		8,500	8,500
Federal Funds	2,500	2,100	4,600
Dedicated Credits	400	200	600
<b>Veterans and Military Affairs Total</b>	<b>\$11,000</b>	<b>\$10,800</b>	<b>\$21,800</b>
<b>Veterans and Military Affairs Total</b>	<b>\$11,000</b>	<b>\$10,800</b>	<b>\$21,800</b>
<b>Operating and Capital Budgets Total</b>	<b>\$296,200</b>	<b>\$193,700</b>	<b>\$489,900</b>
<b>Expendable Funds and Accounts</b>			
<b>Utah National Guard</b>			
<b>National Guard MWR Fund</b>			
Dedicated Credits	1,700	19,500	21,200
<b>National Guard MWR Fund Total</b>	<b>\$1,700</b>	<b>\$19,500</b>	<b>\$21,200</b>
<b>Utah National Guard Total</b>	<b>\$1,700</b>	<b>\$19,500</b>	<b>\$21,200</b>
<b>Veterans and Military Affairs</b>			
<b>Veterans Nursing Home Fund</b>			
Federal Funds	2,700	2,600	5,300
<b>Veterans Nursing Home Fund Total</b>	<b>\$2,700</b>	<b>\$2,600</b>	<b>\$5,300</b>
<b>Veterans and Military Affairs Total</b>	<b>\$2,700</b>	<b>\$2,600</b>	<b>\$5,300</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$4,400</b>	<b>\$22,100</b>	<b>\$26,500</b>
<b>Grand Total</b>	<b>\$300,600</b>	<b>\$215,800</b>	<b>\$516,400</b>

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Capitol Hill Janitorial/Recycling Service	Capitol Pres Bd	Capitol Pres Bd	S.B. 5001	253	General	(85,300)
Capitol Hill North Building	Capitol Pres Bd	Capitol Pres Bd	S.B. 7	13	General	46,000,000
Capitol Hill North Building	Capitol Pres Bd	Capitol Pres Bd	H.B. 2	195	General	(20,000,000)
Capitol Hill North Building	Capitol Pres Bd	Capitol Pres Bd	H.B. 3	272	General	(14,000,000)
Capitol Hill North Building	Capitol Pres Bd	Capitol Pres Bd	S.B. 5001	253	General	(12,000,000)
<i>Subtotal, Capitol Hill North Building</i>						\$0
Capitol Hill Operations and Maintenance	Capitol Pres Bd	Capitol Pres Bd	S.B. 5001	253	General	(9,500)
Criminal Code Task Force Changes	Legislature	House of Reps	H.B. 2	197	General	(4,700)
Criminal Code Task Force Changes	Legislature	House of Reps	H.B. 2	197	General 1x	2,300
Criminal Code Task Force Changes	Legislature	House of Reps	S.B. 5001	255	General 1x	(2,300)
Criminal Code Task Force Changes	Legislature	House of Reps	S.B. 7	15	General	4,700
Criminal Code Task Force Changes	Legislature	LRGC	H.B. 2	198	General	(40,000)
Criminal Code Task Force Changes	Legislature	LRGC	H.B. 2	198	General 1x	20,000
Criminal Code Task Force Changes	Legislature	LRGC	S.B. 5001	256	General 1x	(20,000)
Criminal Code Task Force Changes	Legislature	LRGC	S.B. 7	16	General	40,000
Criminal Code Task Force Changes	Legislature	Senate	H.B. 2	196	General	(4,700)
Criminal Code Task Force Changes	Legislature	Senate	H.B. 2	196	General 1x	2,300
Criminal Code Task Force Changes	Legislature	Senate	S.B. 5001	254	General 1x	(2,300)
Criminal Code Task Force Changes	Legislature	Senate	S.B. 7	14	General	4,700
<i>Subtotal, Criminal Code Task Force Changes</i>						\$0
CSG West	Legislature	Senate	S.B. 5001	254	General 1x	(150,000)
CSG West	Legislature	Senate	S.B. 7	14	General 1x	150,000
<i>Subtotal, CSG West</i>						\$0
Digital Citizenship and Safe Tech. Transfer	Legislature	Leg Svcs Digital Welln	H.B. 3	294	General	300,000
Document Management Software	Legislature	LRGC	H.B. 2	198	General	9,000
Document Management Software	Legislature	LRGC	H.B. 2	198	General 1x	20,000
Document Management Software	Legislature	LRGC	S.B. 5001	256	General	(9,000)
Document Management Software	Legislature	LRGC	S.B. 5001	256	General 1x	(20,000)
<i>Subtotal, Document Management Software</i>						\$0
Expand Tuition Assistance for UNG Soldiers	Utah Nat'l Guard	Utah Nat'l Guard	S.B. 7	19	General	200,000
Federal Funds Adjustment	Utah Nat'l Guard	Utah Nat'l Guard	H.B. 2	203	Federal	314,100
Federal Funds Adjustment	Vets/Mil Affairs	Vets/Mil Affairs	H.B. 2	204	Federal	2,400
<i>Subtotal, Federal Funds Adjustment</i>						\$316,500
H.B. 15, Labor Commission Amendments	Legislature	House of Reps	H.B. 3	281	General	1,600
H.B. 15, Labor Commission Amendments	Legislature	Senate	H.B. 3	273	General	1,600
H.B. 15, Labor Commission Amendments	Legislature	House of Reps	S.B. 5001	255	General	(1,600)
H.B. 15, Labor Commission Amendments	Legislature	Senate	S.B. 5001	254	General	(1,600)
<i>Subtotal, H.B. 15, Labor Commission Amendments</i>						\$0
H.B. 116, Murdered and Missing Indigenous Wom	Legislature	House of Reps	H.B. 116	2	General 1x	3,200
H.B. 116, Murdered and Missing Indigenous Wom	Legislature	LRGC	H.B. 116	3	General 1x	2,800
H.B. 116, Murdered and Missing Indigenous Wom	Legislature	Senate	H.B. 116	1	General 1x	3,200
H.B. 116, Murdered and Missing Indigenous Wom	Legislature	House of Reps	S.B. 5001	255	General 1x	(3,200)
H.B. 116, Murdered and Missing Indigenous Wom	Legislature	LRGC	S.B. 5001	256	General 1x	(2,800)
H.B. 116, Murdered and Missing Indigenous Wom	Legislature	Senate	S.B. 5001	254	General 1x	(3,200)
<i>Subtotal, H.B. 116, Murdered and Missing Indigenous Women and Girls Task Force</i>						\$0
H.B. 283, Outdoor Adventure Cmn Amendments	Legislature	House of Reps	H.B. 3	282	General 1x	9,600
H.B. 283, Outdoor Adventure Cmn Amendments	Legislature	LRGC	H.B. 3	289	General 1x	383,500
H.B. 283, Outdoor Adventure Cmn Amendments	Legislature	Senate	H.B. 3	274	General 1x	9,600
H.B. 283, Outdoor Adventure Cmn Amendments	Legislature	House of Reps	S.B. 5001	255	General 1x	(9,600)
H.B. 283, Outdoor Adventure Cmn Amendments	Legislature	LRGC	S.B. 5001	256	General 1x	(383,500)
H.B. 283, Outdoor Adventure Cmn Amendments	Legislature	Senate	S.B. 5001	254	General 1x	(9,600)
<i>Subtotal, H.B. 283, Outdoor Adventure Cmn Amendments</i>						\$0

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 295, Opioid Overdose Fatality Amendments	Legislature	House of Reps	H.B. 3	283	General	3,200
H.B. 295, Opioid Overdose Fatality Amendments	Legislature	Senate	H.B. 3	275	General	3,200
H.B. 295, Opioid Overdose Fatality Amendments	Legislature	House of Reps	S.B. 5001	255	General	(3,200)
H.B. 295, Opioid Overdose Fatality Amendments	Legislature	Senate	S.B. 5001	254	General	(3,200)
<i>Subtotal, H.B. 295, Opioid Overdose Fatality Amendments</i>						<i>\$0</i>
H.B. 372, Digital Wellness, Citizenship, and Safe Technology Commission	Legislature	House of Reps	H.B. 3	284	General	2,800
H.B. 372, Digital Wellness, Citizenship, and Safe Technology Commission	Legislature	LRGC	H.B. 3	290	General	4,200
H.B. 372, Digital Wellness, Citizenship, and Safe Technology Commission	Legislature	Senate	H.B. 3	276	General	2,800
H.B. 372, Digital Wellness, Citizenship, and Safe Technology Commission	Legislature	House of Reps	S.B. 5001	255	General	(2,800)
H.B. 372, Digital Wellness, Citizenship, and Safe Technology Commission	Legislature	LRGC	S.B. 5001	256	General	(4,200)
H.B. 372, Digital Wellness, Citizenship, and Safe Technology Commission	Legislature	Senate	S.B. 5001	254	General	(2,800)
<i>Subtotal, H.B. 372, Digital Wellness, Citizenship, and Safe Technology Commission</i>						<i>\$0</i>
Intervention Amendments	Legislature	LRGC	S.B. 5001	256	General	(130,000)
LAG Administrative Employee	Legislature	LAG	H.B. 2	200	General	75,000
LAG Administrative Employee	Legislature	LAG	S.B. 5001	258	General	(75,000)
<i>Subtotal, LAG Administrative Employee</i>						<i>\$0</i>
Legislative Branch IT Infrastructure & Development	Legislature	Leg Services	H.B. 2	202	General	15,500
Legislative Branch IT Infrastructure & Development	Legislature	Leg Services	H.B. 2	202	General 1x	110,000
Legislative Branch IT Infrastructure & Development	Legislature	Leg Services	S.B. 5001	259	General	(15,500)
Legislative Branch IT Infrastructure & Development	Legislature	Leg Services	S.B. 5001	259	General 1x	(110,000)
<i>Subtotal, Legislative Branch IT Infrastructure &amp; Development</i>						<i>\$0</i>
Legislative Branch Internet	Legislature	Leg Services	H.B. 2	202	General	103,000
Legislative Branch Internet	Legislature	Leg Services	H.B. 2	202	General 1x	530,000
Legislative Branch Internet	Legislature	Leg Services	S.B. 5001	259	General	(103,000)
Legislative Branch Internet	Legislature	Leg Services	S.B. 5001	259	General 1x	(530,000)
<i>Subtotal, Legislative Branch Internet</i>						<i>\$0</i>
Legislative Compensation Cmns Recommendations	Legislature	House of Reps	H.B. 2	197	General	32,400
Legislative Compensation Cmns Recommendations	Legislature	House of Reps	H.B. 2	197	General 1x	(8,100)
Legislative Compensation Cmns Recommendations	Legislature	House of Reps	S.B. 5001	255	General	(32,400)
Legislative Compensation Cmns Recommendations	Legislature	House of Reps	S.B. 5001	255	General 1x	8,100
Legislative Compensation Cmns Recommendations	Legislature	Senate	H.B. 2	196	General	13,200
Legislative Compensation Cmns Recommendations	Legislature	Senate	H.B. 2	196	General 1x	(3,300)
Legislative Compensation Cmns Recommendations	Legislature	Senate	S.B. 5001	254	General	(13,200)
Legislative Compensation Cmns Recommendations	Legislature	Senate	S.B. 5001	254	General 1x	3,300
<i>Subtotal, Legislative Compensation Cmns Recommendations</i>						<i>\$0</i>
Legislative Current Expenses	Legislature	LAG	S.B. 5001	258	General	(57,200)
Legislative Current Expenses	Legislature	LRGC	S.B. 5001	256	General	(40,000)
<i>Subtotal, Legislative Current Expenses</i>						<i>(\$97,200)</i>
Legislative Data Processing Purchases	Legislature	LFA	S.B. 5001	257	General	(54,500)
Legislative Programmer	Legislature	LRGC	H.B. 2	198	General	125,000
Legislative Programmer	Legislature	LRGC	S.B. 5001	256	General	(125,000)
<i>Subtotal, Legislative Programmer</i>						<i>\$0</i>
Legislative Reallocations	Legislature	Leg Services	H.B. 2	202	Beg. Bal.	306,100
Legislative Reallocations	Legislature	Leg Services	H.B. 2	202	End Bal.	(306,100)
Legislative Reallocations	Legislature	Leg Services	H.B. 2	202	General	413,200
Legislative Reallocations	Legislature	Leg Support	H.B. 2	201	Beg. Bal.	(306,100)
Legislative Reallocations	Legislature	Leg Support	H.B. 2	201	End Bal.	306,100
Legislative Reallocations	Legislature	Leg Support	H.B. 2	201	General	(413,200)
<i>Subtotal, Legislative Reallocations</i>						<i>\$0</i>
Legislative Services Pass-through Items (Tier 1)	Legislature	Leg Services	S.B. 5001	259	General	(56,100)
Legislative Services Pass-through Items (Tier 2)	Legislature	Leg Services	S.B. 5001	259	General	(84,200)
Legislative Services Pass-through Items (Tier 3)	Legislature	Leg Services	S.B. 5001	259	General	(80,300)

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Legislative Staff Compensation	Legislature	House of Reps	H.B. 2	197	General	90,200
Legislative Staff Compensation	Legislature	House of Reps	S.B. 5001	255	General	(90,200)
Legislative Staff Compensation	Legislature	LAG	H.B. 2	200	General	114,000
Legislative Staff Compensation	Legislature	LAG	S.B. 5001	258	General	(114,000)
Legislative Staff Compensation	Legislature	Leg Services	H.B. 2	202	General	23,400
Legislative Staff Compensation	Legislature	Leg Services	S.B. 5001	259	General	(23,400)
Legislative Staff Compensation	Legislature	LFA	H.B. 2	199	General	89,100
Legislative Staff Compensation	Legislature	LFA	S.B. 5001	257	General	(89,100)
Legislative Staff Compensation	Legislature	LRGC	H.B. 2	198	General	266,400
Legislative Staff Compensation	Legislature	LRGC	S.B. 5001	256	General	(266,400)
Legislative Staff Compensation	Legislature	Senate	H.B. 2	196	General	83,600
Legislative Staff Compensation	Legislature	Senate	S.B. 5001	254	General	(83,600)
<i>Subtotal, Legislative Staff Compensation</i>						<u>\$0</u>
Legislative Staff Health and Wellness Plan	Legislature	Leg Services	H.B. 2	202	General	57,400
Legislative Staff Health and Wellness Plan	Legislature	Leg Services	S.B. 5001	259	General	(57,400)
<i>Subtotal, Legislative Staff Health and Wellness Plan</i>						<u>\$0</u>
Legislative Travel	Legislature	House of Reps	S.B. 5001	255	General	(107,100)
Legislative Travel	Legislature	LAG	S.B. 5001	258	General	(40,000)
Legislative Travel	Legislature	LFA	S.B. 5001	257	General	(20,000)
Legislative Travel	Legislature	LRGC	S.B. 5001	256	General	(68,000)
Legislative Travel	Legislature	Senate	S.B. 5001	254	General	(64,200)
<i>Subtotal, Legislative Travel</i>						<u>(\$299,300)</u>
LFA Economists	Legislature	LFA	H.B. 2	199	General	250,000
LFA Economists	Legislature	LFA	S.B. 5001	257	General	(250,000)
<i>Subtotal, LFA Economists</i>						<u>\$0</u>
LRGC Bill and Data Document Technician	Legislature	LRGC	H.B. 2	198	General	80,000
LRGC Bill and Data Document Technician	Legislature	LRGC	S.B. 5001	256	General	(80,000)
<i>Subtotal, LRGC Bill and Data Document Technician</i>						<u>\$0</u>
National Ability Center Programming	Vets/Mil Affairs	Vets/Mil Affairs	S.B. 7	20	General	200,000
New Smiles for Veterans	Vets/Mil Affairs	Vets/Mil Affairs	S.B. 5001	261	General 1x	(20,000)
Point of the Mountain Commission	Legislature	Leg Services	H.B. 2	202	General 1x	88,000
Point of the Mountain Commission	Legislature	Leg Services	S.B. 5001	259	General 1x	(88,000)
<i>Subtotal, Point of the Mountain Commission</i>						<u>\$0</u>
S.B. 13, Native American Legislative Liaison Cmte	Legislature	House of Reps	H.B. 3	285	General	1,600
S.B. 13, Native American Legislative Liaison Cmte	Legislature	Senate	H.B. 3	277	General	800
S.B. 13, Native American Legislative Liaison Cmte	Legislature	House of Reps	S.B. 5001	255	General	(1,600)
S.B. 13, Native American Legislative Liaison Cmte	Legislature	Senate	S.B. 5001	254	General	(800)
<i>Subtotal, S.B. 13, Native American Legislative Liaison Cmte</i>						<u>\$0</u>
S.B. 96, Emerging Technology Talent Initiative	Legislature	House of Reps	H.B. 3	286	General	800
S.B. 96, Emerging Technology Talent Initiative	Legislature	Senate	H.B. 3	278	General	800
S.B. 96, Emerging Technology Talent Initiative	Legislature	House of Reps	S.B. 5001	255	General	(800)
S.B. 96, Emerging Technology Talent Initiative	Legislature	Senate	S.B. 5001	254	General	(800)
<i>Subtotal, S.B. 96, Emerging Technology Talent Initiative</i>						<u>\$0</u>
S.B. 111, Higher Education Amendments	Legislature	House of Reps	S.B. 111	3	General 1x	4,000
S.B. 111, Higher Education Amendments	Legislature	LRGC	S.B. 111	1	General 1x	1,200
S.B. 111, Higher Education Amendments	Legislature	Senate	S.B. 111	2	General 1x	4,000
S.B. 111, Higher Education Amendments	Legislature	House of Reps	S.B. 5001	255	General 1x	(4,000)
S.B. 111, Higher Education Amendments	Legislature	LRGC	S.B. 5001	256	General 1x	(1,200)
S.B. 111, Higher Education Amendments	Legislature	Senate	S.B. 5001	254	General 1x	(4,000)
<i>Subtotal, S.B. 111, Higher Education Amendments</i>						<u>\$0</u>
S.B. 200, Redistricting Amendments	Legislature	LRGC	H.B. 3	293	General 1x	(1,015,500)

Table A3 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.J.R. 7, Authorizing Pay of In-session Employees	Legislature	House of Reps	H.B. 3	288	General	18,000
S.J.R. 7, Authorizing Pay of In-session Employees	Legislature	Senate	H.B. 3	280	General	12,000
S.J.R. 7, Authorizing Pay of In-session Employees	Legislature	House of Reps	S.B. 5001	255	General	(18,000)
S.J.R. 7, Authorizing Pay of In-session Employees	Legislature	Senate	S.B. 5001	254	General	(12,000)
<i>Subtotal, S.J.R. 7, Authorizing Pay of In-session Employees</i>						<i>\$0</i>
State Capitol Field Trips	Capitol Pres Bd	Capitol Pres Bd	S.B. 7	13	General	100,000
State Employee - Targeted Increase	Capitol Pres Bd	Capitol Pres Bd	H.B. 2	195	General	8,100
State Employee - Targeted Increase	Capitol Pres Bd	Capitol Pres Bd	S.B. 5001	253	General	(8,100)
<i>Subtotal, State Employee - Targeted Increase</i>						<i>\$0</i>
Tax Delay Adjustment	Legislature	House of Reps	S.B. 3001	250	Beg. Bal.	(3,400,000)
Tax Delay Adjustment	Legislature	House of Reps	S.B. 3001	250	General 1x	3,400,000
Tax Delay Adjustment	Legislature	LAG	S.B. 3001	253	Beg. Bal.	(1,000,000)
Tax Delay Adjustment	Legislature	LAG	S.B. 3001	253	General 1x	1,000,000
Tax Delay Adjustment	Legislature	Leg Services	S.B. 3001	254	Beg. Bal.	(1,900,000)
Tax Delay Adjustment	Legislature	Leg Services	S.B. 3001	254	General 1x	1,900,000
Tax Delay Adjustment	Legislature	LFA	S.B. 3001	252	Beg. Bal.	(1,275,000)
Tax Delay Adjustment	Legislature	LFA	S.B. 3001	252	General 1x	1,275,000
Tax Delay Adjustment	Legislature	LRGC	S.B. 3001	251	Beg. Bal.	(6,000,000)
Tax Delay Adjustment	Legislature	LRGC	S.B. 3001	251	General 1x	6,000,000
Tax Delay Adjustment	Legislature	Senate	S.B. 3001	249	Beg. Bal.	(1,700,000)
Tax Delay Adjustment	Legislature	Senate	S.B. 3001	249	General 1x	1,700,000
Tax Delay Adjustment	Utah Nat'l Guard	Utah Nat'l Guard	S.B. 3001	255	Beg. Bal.	(5,200,000)
Tax Delay Adjustment	Utah Nat'l Guard	Utah Nat'l Guard	S.B. 3001	255	General 1x	5,200,000
<i>Subtotal, Tax Delay Adjustment</i>						<i>\$0</i>
Travel/Incentive Awards	Utah Nat'l Guard	Utah Nat'l Guard	S.B. 5001	260	General	(20,000)
Utah World War II Memorial	Vets/Mil Affairs	Vets/Mil Affairs	H.B. 3	295	General 1x	100,000
Utah World War II Memorial	Vets/Mil Affairs	Vets/Mil Affairs	S.B. 5001	261	General 1x	(100,000)
<i>Subtotal, Utah World War II Memorial</i>						<i>\$0</i>
Veteran First Time Home Buyer Program	Vets/Mil Affairs	Vets/Mil Affairs	H.B. 2	204	General 1x	500,000
Veteran First Time Home Buyer Program	Vets/Mil Affairs	Vets/Mil Affairs	S.B. 5001	261	General 1x	(500,000)
<i>Subtotal, Veteran First Time Home Buyer Program</i>						<i>\$0</i>
West Traverse Sentinel Landscape	Utah Nat'l Guard	Utah Nat'l Guard	H.B. 2	203	Restricted 1x	1,200,000
<b>Expendable Funds and Accounts</b>						
Add Lodging to the Morale Welfare Rec Fund	Utah Nat'l Guard	UNG MWR	H.B. 2	219	Ded. Credit	1,500,000
Federal Funds Adjustment	Vets/Mil Affairs	Vets Nurs Hm Fd	H.B. 2	220	Federal	1,300
Variable Fund Adjustment	Capitol Pres Bd	State Capitol Fd	H.B. 2	218	Ded. Credit	138,700
<b>Restricted Fund and Account Transfers</b>						
West Traverse Sentinel Landscape	Utah Nat'l Guard	W Trvrs Sent Lndscp	H.B. 2	238	General 1x	1,200,000
<b>Grand Total</b>						<b>\$3,204,600</b>



Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (Bofb) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Operating and Capital Budgets</b>						
<b>Capitol Preservation Board</b>						
Capitol Preservation Board		82,500,000			(82,500,000)	
General Fund, One-time					(82,500,000)	
Beginning Balance	53,598,700				(53,500,000)	98,700
<b>Capitol Preservation Board Total</b>	<b>\$53,598,700</b>	<b>\$82,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$136,000,000)</b>	<b>\$98,700</b>
<b>Capitol Preservation Board Total</b>	<b>\$53,598,700</b>	<b>\$82,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$136,000,000)</b>	<b>\$98,700</b>
<b>Legislature</b>						
<b>Senate</b>						
General Fund, One-time			12,000	(1,700,000)	(12,000)	(1,700,000)
Beginning Balance	(274,900)					(274,900)
Closing Balance	274,900			1,700,000		1,974,900
<b>Senate Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$0</b>	<b>(\$12,000)</b>	<b>\$0</b>
<b>House of Representatives</b>						
General Fund, One-time			18,000	(3,400,000)	(18,000)	(3,400,000)
Beginning Balance	214,600					214,600
Closing Balance	(214,600)			3,400,000		3,185,400
<b>House of Representatives Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$0</b>	<b>(\$18,000)</b>	<b>\$0</b>
<b>Legislative Research and General Counsel</b>						
General Fund, One-time		(22,200)		(6,000,000)	(72,000)	(6,094,200)
Beginning Balance	1,482,000					1,482,000
Closing Balance	(2,497,000)			6,000,000		3,503,000
<b>Legislative Research and General Counsel Total</b>	<b>(\$1,015,000)</b>	<b>(\$22,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$72,000)</b>	<b>(\$1,109,200)</b>
<b>Legislative Fiscal Analyst</b>						
General Fund, One-time			(48,500)	(1,275,000)		(1,323,500)
Beginning Balance	(155,800)					(155,800)
Closing Balance	155,800			1,275,000		1,430,800
<b>Legislative Fiscal Analyst Total</b>	<b>\$0</b>	<b>(\$48,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$48,500)</b>
<b>Legislative Auditor General</b>						
General Fund, One-time				(1,000,000)		(1,000,000)
Beginning Balance	(81,600)					(81,600)
Closing Balance	81,600			1,000,000		1,081,600
<b>Legislative Auditor General Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Legislative Support</b>						
General Fund, One-time				(306,100)		(306,100)
Beginning Balance	31,600					31,600
Closing Balance	(31,600)			306,100		274,500
<b>Legislative Support Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Legislative Services</b>						
General Fund, One-time	(125,000)	142,700	(392,400)	(1,593,900)		(1,968,600)
Beginning Balance	602,300					602,300
Closing Balance	(602,300)			1,593,900		991,600
<b>Legislative Services Total</b>	<b>(\$125,000)</b>	<b>\$142,700</b>	<b>(\$392,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$374,700)</b>
<b>Legislature Total</b>	<b>(\$1,140,000)</b>	<b>\$72,000</b>	<b>(\$362,400)</b>	<b>\$0</b>	<b>(\$102,000)</b>	<b>(\$1,532,400)</b>
<b>Utah National Guard</b>						
<b>Utah National Guard</b>						
General Fund, One-time				(5,200,000)		(5,200,000)
General Fund Restricted	1,000,000					1,000,000
Beginning Balance	153,900					153,900
Closing Balance	(5,464,300)			5,200,000		(264,300)
<b>Utah National Guard Total</b>	<b>(\$4,310,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,310,400)</b>
<b>Utah National Guard Total</b>	<b>(\$4,310,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,310,400)</b>
<b>Veterans and Military Affairs</b>						
<b>Veterans and Military Affairs</b>						
Federal Funds		5,100				5,100
Beginning Balance	547,200					547,200
<b>Veterans and Military Affairs Total</b>	<b>\$547,200</b>	<b>\$5,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$552,300</b>
<b>Veterans and Military Affairs Total</b>	<b>\$547,200</b>	<b>\$5,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$552,300</b>
<b>Operating and Capital Budgets Total</b>	<b>\$48,695,500</b>	<b>\$82,577,100</b>	<b>(\$362,400)</b>	<b>\$0</b>	<b>(\$136,102,000)</b>	<b>(\$5,191,800)</b>

Table B1 - Summary of FY 2020 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Sp. Sess 3 & 4	Sp. Sess 5	Grand Total
<b>Transfers to Unrestricted Funds</b>						
Rev Transfers - EAC						
General Fund - EAC						
Beginning Balance					53,500,000	53,500,000
General Fund - EAC Total	\$0	\$0	\$0	\$0	\$53,500,000	\$53,500,000
Rev Transfers - EAC Total	\$0	\$0	\$0	\$0	\$53,500,000	\$53,500,000
<b>Transfers to Unrestricted Funds Total</b>						
	\$0	\$0	\$0	\$0	\$53,500,000	\$53,500,000
<b>Expendable Funds and Accounts</b>						
<b>Capitol Preservation Board</b>						
State Capitol Fund						
Dedicated Credits		29,100				29,100
Beginning Balance	656,500					656,500
Closing Balance	(718,100)					(718,100)
State Capitol Fund Total	(\$61,600)	\$29,100	\$0	\$0	\$0	(\$32,500)
Capitol Preservation Board Total	(\$61,600)	\$29,100	\$0	\$0	\$0	(\$32,500)
<b>Utah National Guard</b>						
National Guard MWR Fund						
Dedicated Credits		2,500,000				2,500,000
National Guard MWR Fund Total	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
Utah National Guard Total	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
<b>Veterans and Military Affairs</b>						
Veterans Nursing Home Fund						
Beginning Balance	1,960,500					1,960,500
Closing Balance	(1,960,500)					(1,960,500)
Veterans Nursing Home Fund Total	\$0	\$0	\$0	\$0	\$0	\$0
Veterans and Military Affairs Total	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expendable Funds and Accounts Total</b>						
	(\$61,600)	\$2,529,100	\$0	\$0	\$0	\$2,467,500
<b>Grand Total</b>	<b>\$48,633,900</b>	<b>\$85,106,200</b>	<b>(\$362,400)</b>	<b>\$0</b>	<b>(\$82,602,000)</b>	<b>\$50,775,700</b>

Table B2 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Capitol Hill North Building	Capitol Pres Bd	Capitol Pres Bd	S.B. 3	139	General 1x	80,000,000
Capitol Hill North Building	Capitol Pres Bd	Capitol Pres Bd	S.B. 5001	36	Beg. Bal.	(53,500,000)
Capitol Hill North Building	Capitol Pres Bd	Capitol Pres Bd	S.B. 5001	36	General 1x	(80,000,000)
<i>Subtotal, Capitol Hill North Building</i>						<i>(\$53,500,000)</i>
Capitol Space Remodel	Capitol Pres Bd	Capitol Pres Bd	S.B. 3	139	General 1x	2,500,000
Capitol Space Remodel	Capitol Pres Bd	Capitol Pres Bd	S.B. 5001	36	General 1x	(2,500,000)
<i>Subtotal, Capitol Space Remodel</i>						<i>\$0</i>
Federalism Index Project	Legislature	Leg Services	H.B. 3	43	General 1x	(392,400)
Federal Funds Adjustment	Vets/Mil Affairs	Vets/Mil Affairs	S.B. 3	144	Federal	5,100
Legislative Programmer	Legislature	LRGC	S.B. 3	140	General 1x	52,000
Legislative Programmer	Legislature	LRGC	S.B. 5001	39	General 1x	(52,000)
<i>Subtotal, Legislative Programmer</i>						<i>\$0</i>
Legislative Reallocations	Legislature	Leg Services	S.B. 3	143	General 1x	142,700
Legislative Reallocations	Legislature	LFA	S.B. 3	141	General 1x	(48,500)
Legislative Reallocations	Legislature	LRGC	S.B. 3	140	General 1x	(94,200)
<i>Subtotal, Legislative Reallocations</i>						<i>\$0</i>
LRGC Bill and Data Document Technician	Legislature	LRGC	S.B. 3	140	General 1x	20,000
LRGC Bill and Data Document Technician	Legislature	LRGC	S.B. 5001	39	General 1x	(20,000)
<i>Subtotal, LRCG Bill and Data Document Technician</i>						<i>\$0</i>
Public Lands Legal Consulting Invoices	Legislature	Leg Services	S.B. 7	8	General 1x	(125,000)
S.J.R. 7, Authorizing Pay of In-session Employees	Legislature	House of Reps	H.B. 3	42	General 1x	18,000
S.J.R. 7, Authorizing Pay of In-session Employees	Legislature	Senate	H.B. 3	41	General 1x	12,000
S.J.R. 7, Authorizing Pay of In-session Employees	Legislature	House of Reps	S.B. 5001	38	General 1x	(18,000)
S.J.R. 7, Authorizing Pay of In-session Employees	Legislature	Senate	S.B. 5001	37	General 1x	(12,000)
<i>Subtotal, S.J.R. 7, Authorizing Pay of In-session Employees</i>						<i>\$0</i>
Tax Delay Adjustment	Legislature	House of Reps	S.B. 3001	117	End Bal.	3,400,000
Tax Delay Adjustment	Legislature	House of Reps	S.B. 3001	117	General 1x	(3,400,000)
Tax Delay Adjustment	Legislature	LAG	S.B. 3001	120	End Bal.	1,000,000
Tax Delay Adjustment	Legislature	LAG	S.B. 3001	120	General 1x	(1,000,000)
Tax Delay Adjustment	Legislature	Leg Services	S.B. 3001	122	End Bal.	1,593,900
Tax Delay Adjustment	Legislature	Leg Services	S.B. 3001	122	General 1x	(1,593,900)
Tax Delay Adjustment	Legislature	Leg Support	S.B. 3001	121	End Bal.	306,100
Tax Delay Adjustment	Legislature	Leg Support	S.B. 3001	121	General 1x	(306,100)
Tax Delay Adjustment	Legislature	LFA	S.B. 3001	119	End Bal.	1,275,000
Tax Delay Adjustment	Legislature	LFA	S.B. 3001	119	General 1x	(1,275,000)
Tax Delay Adjustment	Legislature	LRGC	S.B. 3001	118	End Bal.	6,000,000
Tax Delay Adjustment	Legislature	LRGC	S.B. 3001	118	General 1x	(6,000,000)
Tax Delay Adjustment	Legislature	Senate	S.B. 3001	116	End Bal.	1,700,000
Tax Delay Adjustment	Legislature	Senate	S.B. 3001	116	General 1x	(1,700,000)
Tax Delay Adjustment	Utah Nat'l Guard	Utah Nat'l Guard	S.B. 3001	123	End Bal.	5,200,000
Tax Delay Adjustment	Utah Nat'l Guard	Utah Nat'l Guard	S.B. 3001	123	General 1x	(5,200,000)
<i>Subtotal, Tax Delay Adjustment</i>						<i>\$0</i>
West Traverse Sentinel Landscape	Utah Nat'l Guard	Utah Nat'l Guard	S.B. 7	9	Restricted 1x	1,000,000
<b>Expendable Funds and Accounts</b>						
Add Lodging to the Morale Welfare Rec Fund	Utah Nat'l Guard	UNG MWR	S.B. 3	159	Ded. Credit	2,500,000
<b>Transfers to Unrestricted Funds</b>						
Capitol Hill North Building	Rev Xfers EAC	General Fund 1x - EAC	S.B. 5001	51	Beg. Bal.	53,500,000
<b>Grand Total</b>						<b>\$2,987,700</b>



## GLOSSARY



## Glossary of Terms

**Administrative Rules** – The detailed procedures established by state agencies to implement statute and programs.

**Agency** – A unit of accounting that is typically associated with a department, division, board, council, committee, institution, office, bureau, or other similar administrative units of state government and that includes line items 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, job 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.

**Bill** – A proposed law or statute presented to the Legislature for their consideration.

**Bill of Bills (Appropriations Adjustments)** – An annual bill that 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.

**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.

**Budget Execution Plan** – A proposal submitted by an administrative unit of state government to the Division of Finance enumerating expected revenues and authorized expenditures within line items and among programs.

**Building Blocks** – Funding increases or decreases to existing programs.

**Calendar Year** – The year beginning 1 January and ending 31 December.

**Capital Outlay** – Expenditures which result in the acquisition or replacement of fixed assets other than computers and related hardware.

**Current Expense** – An expenditure category that includes general operating expenses of the programs including consultants, contracts, building maintenance, small office supplies, etc.

**Data Processing Current Expense (DP Current Expense)** – An expenditure category that includes costs incurred to operate information technology systems, such as Local Area Network (LAN) connections, software under \$5,000, and supplies.



- Data Processing Capital (DP Capital)** – The expenditure category that includes computer hardware, support equipment, systems, and software over \$5,000.
- 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 principal 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.
- 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, that an agency charges to an appropriation and for which the agency reserves a portion of its appropriation.
- Enterprise Fund** – Fund established by a governmental unit that operates as a business. Used by governmental units that cover most or all of their operating costs through user charges.
- Expendable Receipts** – Money that is paid to an agency for expenditures that are limited by a nonstate entity that provides the funds. Expendable receipts may include grants, state matches for federal revenues paid by a nonstate entity, and rebates—including pharmacy rebates—that have similar restrictions on expenditures as the original program.
- 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 expenses.
- 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.
- 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.

**Fee** – A fixed charge for a good or service, usually recorded as Dedicated Credit revenue.

**Fixed Assets** – Long-term assets that will normally exist in excess of one year, such as land, buildings, machinery, furniture, etc.

**Free Revenue** – Collections that are required by law to be deposited in the General Fund, the Education Fund, the Uniform School Fund, or the Transportation Fund; also collections that are not otherwise designated by law or that are not externally restricted.

**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 week are equal to one FTE. One FTE is any combination of hours that equals a full-time, 40-hour per week employee.

**Full Faith and Credit** – A pledge of the general taxing power of the government for the payment of a debt obligation.

**Fund** – An independent fiscal and accounting entity with a self-balancing set of accounts.

**General Fund (GF)** – A major revenue source for the State. The Legislature can appropriate these funds at its discretion, as the Constitution allows. The primary source of this revenue is sales tax, although there are several other taxes and fees that contribute to the General Fund.

**General Obligation Bonds (GO)** – 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** – Charges that cannot be tied directly to a specific product or service and are often allocated rather than computed. Also called Overhead Shared Expenses.

**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.

**Item of Appropriation** – An authorization of expenditure contained in legislation that appropriates funds and includes the name of the agency and line item to which the authorization is granted, sources of finance from which authorization is granted, and associated amounts authorized. It may also include a schedule of programs, intent language, approved full-time equivalent employment, authorized capital outlay, and other conditions of appropriation. Each appropriated sum has an item number in an appropriations bill.

**Lapse** – The automatic termination of an appropriation and the return of the unexpended funds to the base fund.

**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** – Bonds issued by the State Building Ownership Authority 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.

**Legislative Rule** – The precise method or procedure of action to govern as determined by each or both chambers.

**Line Item** – A unit of accounting, typically representing an administrative unit of state government within an agency, that contains one or more programs. 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.

**Nonlapsing 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 (a short, distinct period usually equal to one fiscal year) or ongoing (lasting for multiple fiscal years).

**Operating Expenses** – Those costs which are necessary to the operations of an agency and its program(s).

**Operating surplus** – The amount by which annual revenues exceed outlays.

**Operations and Maintenance (O&M)** – Expenses to clean and maintain facilities regularly.

**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** – Literally “per day”; daily expense money rendered to legislators and state personnel.

**Personnel Services** – An expenditure category that includes all personnel costs, including salary and benefits.

**Program** – A unit of accounting included on a schedule of programs within a line item used to track budget authorizations, collections, and expenditures for specific purposes or functions.

**Rate** – A fixed charge for services provided by Internal Service Funds.

**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.

**Restricted Funds (GFR, USFR, Transportation Fund Restricted)** –Accounts that restrict revenue for specific purposes or programs.

**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** – Debt issued by the State and backed by revenue from a specific project rather than general taxes or lease payments. Revenue sources typically include sales revenue such as from state liquor stores or auxiliary functions such as student housing and parking at institutions of higher education. Revenue bonds usually carry an interest rate slightly higher than general obligation debt.

**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.

**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 greater than or less than 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 named parties 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** – Funding primarily from the gasoline tax. The Constitution restricts this revenue to road and highway-related issues.

**Travel (In-state and Out-of-state)** – An expenditure category which includes funding for program travel and supportive services, e.g. airline tickets, rental cars, hotels, meals, etc.

**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.

### Glossary of Federal Budget Terms

**Appropriation** – An act of Congress that generally provides legal authority for federal agencies to incur obligations and spend money for specific purposes, usually through the enactment of 13 separate appropriation bills.

**Authorization** – An act of Congress that establishes or continues a federal program or agency and sets forth the guidelines to which it must adhere.

**Balanced Budget** – Occurs when total revenues equal total outlays for a fiscal year.

**Budget Authority (BA)** –Authorizes the federal government to obligate funds for programs, projects, or activities. Budget Authority usually comes from an appropriation but may come by other means.

**Budget Control Act of 2011** – Legislation intended to resolve a federal debt ceiling crisis, involving several complex mechanisms such as debt ceiling increases, discretionary spending caps, creation of a Joint Select Committee on Deficit Reduction (which failed to reach agreement), and across the board spending cuts (“sequestration”). Sequestration allowed for the reduction of non-exempt federal programs by eight to nine percent starting in FY 2013, impacting federal fund distribution to the states.

**Budget Resolution** –The annual framework within which Congress makes its decisions about spending and taxes. This framework includes targets for total spending, total revenues, and the deficit or surplus, as well as allocations within the spending target for discretionary and mandatory spending.

**Cap** – A budget cap is a legal limit on total annual discretionary spending. A program cap usually limits the availability of an entitlement.

**Deficit** –The difference produced when spending exceeds revenues in a fiscal year.

**Deficit Reduction Omnibus Reconciliation Act of 2005** –Eliminated approximately \$40 billion from the federal budget over the following five years, primarily through cuts to Medicaid, Medicare, and student loan subsidies, among other programs.

**Discretionary Spending** – Outlays decided through the congressional appropriations process. Examples include money for activities of all federal agencies, Congress, the White House, highway construction, defense, and foreign aid. Approximately one-third of all federal spending is discretionary.

**Entitlement** –A program that legally obligates the federal government to make payments to any person, institution, or government that meets the legal criteria for eligibility unless and until Congress changes the law. Examples include Social Security, Medicare, Medicaid, unemployment benefits, food stamps, and federal pensions.

**Excise Taxes** – Taxes on the sale of various products, including alcohol, tobacco, transportation fuels, and telephone service.

**Federal Debt** – Gross federal debt can be held by the public or by the government and owed to itself. These two types of debt are described below.

**Debt Held by the Public** – The total of all federal deficits minus surpluses over the years. This is the cumulative amount of money the federal government has borrowed from the public through the sale of notes and bonds of varying sizes. This includes debt held by the Federal Reserve.

**Debt the Government Owes Itself** –The total of all trust fund surpluses over the years, such as Social Security surpluses. Federal securities are the required investment option for trust fund surpluses. A related term is “debt subject to legal limit,” which is the maximum amount of federal securities that may be legally outstanding at any time. The President and Congress must enact a law to increase the debt limit.

**Fiscal Year** – The federal government's accounting period. It begins October 1 and ends on September 30.

**Gross Domestic Product (GDP)** – The standard measurement of the size of the economy. It is the total production of goods and services within the United States.

**Mandatory Spending** – Permanent law authorizes mandatory spending. Examples of mandatory spending are Social Security, Medicaid, Medicare, and interest paid to holders of federal debt. Congress can change the

law to change the level of spending on mandatory programs. Mandatory spending accounts for two-thirds of all federal spending.

**"Off-Budget"** – Programs with accounting separate from the budget totals. Social Security and the Postal Service are "off-budget."

**Outlays** –The amount of money the government actually spends in a given fiscal year. It is a synonym for spending or expenditure.

**"Pay-As-You-Go" (PAYGO)** – Requires that new spending proposals on entitlements or tax cuts pay for themselves by cuts in other entitlements or by other tax increases to ensure that their enactment does not cause the deficit to rise.

**Reconciliation** – The process by which Congress amends tax laws and spending programs to meet outlay and revenue targets set in the congressional budget resolution.

**Rescission** – The legislative cancellation of previously-appropriated budget authority. A rescission bill is an appropriation bill.

**Revenue** –Money collected by the federal government through federal taxes.

**Sequester** – The cancellation of spending authority or the constraining of spending to preset budget caps. Appropriations exceeding the caps will trigger a sequester that will cut all budget authority not exempted or partially protected by the amount of the excess. A tax cut or entitlement expansion that is not offset under PAYGO rules will also trigger a sequester of nonexempt entitlement programs.

**Social Insurance Payroll Taxes** – A tax category that includes Social Security taxes, Medicare taxes, unemployment insurance taxes, and federal employee retirement payments.

**Special Funds** – Government accounts, set forth by law as special funds, for revenues and spending designated for specific purposes. In general, the federal government does not invest the special fund balances.

**Surplus** –The amount by which annual revenues exceed outlays.

**Trust Funds** – Government accounts, set forth by law as trust funds, for revenues and spending designated for specific purposes. The federal government invests the trust fund balances in special U.S. Treasury securities.

**Unified Budget** – The consolidated federal budget showing revenues from all sources and outlays to all activities.



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