

1 **NEW FISCAL YEAR SUPPLEMENTAL APPROPRIATIONS ACT**

2 2016 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Dean Sanpei**

5 Senate Sponsor: Lyle W. Hillyard

6
7 **LONG TITLE**

8 **Committee Note:**

9 The Executive Appropriations Committee recommended this bill.

10 **General Description:**

11 This bill supplements or reduces appropriations previously provided for the use and
12 operation of state government for the fiscal year beginning July 1, 2016 and ending June 30, 2017.

13 **Highlighted Provisions:**

14 This bill:

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

22 **Money Appropriated in this Bill:**

23 This bill appropriates \$540,982,500 in operating and capital budgets for fiscal year 2017,
24 including:

- 25 ▶ \$65,702,300 from the General Fund;
- 26 ▶ \$184,067,300 from the Education Fund;
- 27 ▶ \$291,212,900 from various sources as detailed in this bill.

28 This bill appropriates \$1,182,700 in expendable funds and accounts for fiscal year 2017,
29 including:

- 30 ▶ \$500,000 from the General Fund;
- 31 ▶ \$682,700 from various sources as detailed in this bill.



32 This bill appropriates \$631,000 in business-like activities for fiscal year 2017.
 33 This bill appropriates \$6,150,000 in restricted fund and account transfers for fiscal year 2017,
 34 including:
 35 ▶ \$6,300,000 from the General Fund;
 36 ▶ (\$150,000) from various sources as detailed in this bill.
 37 This bill appropriates \$6,960,000 in transfers to unrestricted funds for fiscal year 2017.
 38 This bill appropriates \$6,225,000 in capital project funds for fiscal year 2017.

39 **Other Special Clauses:**

40 This bill takes effect on July 1, 2016.

41 **Utah Code Sections Affected:**

42 ENACTS UNCODIFIED MATERIAL

43

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

45 Section 1. **FY 2017 Appropriations.** The following sums of money are appropriated for the
 46 fiscal year beginning July 1, 2016 and ending June 30, 2017. These are additions to amounts
 47 previously appropriated for fiscal year 2017.

48 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
 49 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or
 50 fund accounts indicated for the use and support of the government of the State of Utah.

51 EXECUTIVE OFFICES AND CRIMINAL JUSTICE
 52 GOVERNOR'S OFFICE

53	ITEM 1	To Governor's Office	
54		From General Fund, One-Time	275,000
55		From Federal Funds, One-Time	1,300
56		From Dedicated Credits Revenue, One-Time	9,000
57		Schedule of Programs:	
58		Lt. Governor's Office	276,300
59		Literacy Projects	9,000
60	ITEM 2	To Governor's Office - Governor's Office of Management and	
61	Budget		
62		From General Fund	120,000
63		From General Fund, One-Time	540,000
64		Schedule of Programs:	
65		Planning and Budget Analysis	120,000
66		State and Local Planning	340,000
67		Prison Relocation	200,000
68	ITEM 3	To Governor's Office - Commission on Criminal and Juvenile	
69	Justice		

70	From General Fund, One-Time	2,000,000
71	Schedule of Programs:	
72	Justice Data Sharing	2,000,000
73	ITEM 4 To Governor's Office - CCJJ Jail Reimbursement	
74	From General Fund	1,000,000
75	From General Fund, One-Time	1,000,000
76	Schedule of Programs:	
77	Jail Reimbursement	2,000,000
78	OFFICE OF THE STATE AUDITOR	
79	ITEM 5 To Office of the State Auditor - State Auditor	
80	The Legislature intends that the Multicounty Appraisal	
81	Trust use up to \$150,000 for the one-time acquisition or	
82	development of a statewide system for management of business	
83	and personal property tax filings, in which all counties will	
84	participate and which will be acquired and/or developed in	
85	accordance with state procurement standards.	
86	STATE TREASURER	
87	ITEM 6 To State Treasurer	
88	From Unclaimed Property Trust	350,000
89	Schedule of Programs:	
90	Unclaimed Property	350,000
91	ATTORNEY GENERAL	
92	ITEM 7 To Attorney General	
93	From General Fund	1,710,300
94	From Dedicated Credits Revenue	150,000
95	From Dedicated Credits Revenue, One-Time	686,000
96	Schedule of Programs:	
97	Criminal Prosecution	1,710,300
98	Civil	836,000
99	ITEM 8 To Attorney General - Prosecution Council	
100	From Dedicated Credits Revenue	6,200
101	Schedule of Programs:	
102	Prosecution Council	6,200
103	UTAH DEPARTMENT OF CORRECTIONS	
104	ITEM 9 To Utah Department of Corrections - Programs and Operations	
105	From General Fund	3,119,900
106	From General Fund, One-Time	650,000
107	Schedule of Programs:	

108	Adult Probation and Parole Administration	1,400,000
109	Adult Probation and Parole Programs	1,000,000
110	Institutional Operations Draper Facility	1,369,900

111 The Legislature intends that, if the Department of
 112 Corrections is able to reallocate resources internally to fund
 113 additional Adult Probation and Parole agents, for every two
 114 agents hired, the Legislature grants authority to purchase one
 115 vehicle with Department funds.

116 The Legislature grants authority to the Department of
 117 Corrections, Division of Institutional Operations, to purchase
 118 one vehicle for the Inmate Placement Program and one vehicle
 119 for the Utah State Prison at Draper with Department funds.

120 The Legislature grants authority to the Department of
 121 Corrections, Law Enforcement Bureau, to purchase one vehicle
 122 with Department funds.

123	ITEM 10 To Utah Department of Corrections - Jail Contracting	
124	From General Fund	114,000
125	From General Fund, One-Time	1,410,000
126	Schedule of Programs:	
127	Jail Contracting	1,524,000

128 Under Section 64-13e-105 the Legislature intends that the
 129 final state daily incarceration rate be set at \$71.23 for FY 2017.

130	BOARD OF PARDONS AND PAROLE	
131	ITEM 11 To Board of Pardons and Parole	
132	From General Fund	173,600
133	From General Fund, One-Time	75,000
134	Schedule of Programs:	
135	Board of Pardons and Parole	248,600

136 DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

137	ITEM 12 To Department of Human Services - Division of Juvenile Justice	
138	Services - Programs and Operations	
139	From Federal Funds	(28,600)
140	Schedule of Programs:	
141	Community Programs	(28,600)

142 JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR

143	H → ITEM 13	
143a	To Judicial Council/State Court Administrator - Administration	
144	From General Fund	600,000
145	Schedule of Programs:	

146 ~~⊗Administrative Office~~ ~~600,000~~
 147 ~~— Under provisions of Section 67-8-2, Utah Code, the~~
 148 ~~Legislature intends that the salaries for District Court judges be~~
 149 ~~increased by the same percentage as state employees generally.~~
 150 ~~If state employees are not adjusted, the salary for a District~~
 151 ~~Court judge for the fiscal year beginning July 1, 2016 and~~
 152 ~~ending June 30, 2017 shall remain \$152,850.~~
 153 ~~— Under provisions of Section 67-8-2, Utah Code Annotated,~~
 154 ~~salaries for District Court judges for the fiscal year beginning~~
 155 ~~July 1, 2016 and ending June 30, 2017 shall be \$152,850.~~
 156 ~~Other judicial salaries shall be calculated in accordance with~~
 157 ~~the formula set forth in Section 67-8-2 and rounded to the~~
 158 ~~nearest \$50.] ←H~~

159 ITEM 14 To Judicial Council/State Court Administrator - Guardian ad Litem
 160 From General Fund 1,036,400
 161 Schedule of Programs:
 162 Guardian ad Litem 1,036,400

163 DEPARTMENT OF PUBLIC SAFETY

164 ITEM 15 To Department of Public Safety - Programs & Operations
 165 From General Fund 1,000,000
 166 From General Fund, One-Time 624,800
 167 From General Fund Restricted - Fire Academy Support 405,500
 168 From General Fund Restricted - Fire Academy Support, One-Time 111,300
 169 From Department of Public Safety Restricted Account 50,000
 170 Schedule of Programs:
 171 Department Commissioner's Office 50,000
 172 CITS State Crime Labs 374,800
 173 Highway Patrol - Field Operations 1,000,000
 174 Highway Patrol - Technology Services 250,000
 175 Fire Marshall - Fire Operations 111,300
 176 Fire Marshall - Fire Fighter Training 405,500

177 In accordance with Utah Code Ann. 24-3-103 the
 178 Department of Public Safety is requesting authority to transfer
 179 all firearms received from court adjudications (Criminal
 180 Evidence) to the department for its use. These firearms will be
 181 transferred to the State Crime Laboratory and department
 182 training section for official use only. In addition all
 183 ammunition received by the department with these firearms

184 will be used by the State Crime Laboratory and Training
 185 Section for official use only. All other evidentiary property of
 186 value that has been adjudicated and received by the department
 187 will be transferred to State surplus for auction.

188 The Department of Public Safety is authorized to increase
 189 its fleet by the same number of new officers authorized and
 190 funded by the legislature for FY 2017.

191 It is the intent of the Utah State Legislature to utilize
 192 existing restricted funds from the Fire Academy Support
 193 Account for land acquisition establishing a future home for the
 194 Utah Fire and Rescue Academy on property which is
 195 contiguous with existing property owned by Utah Valley
 196 University in Vineyard, Utah.

197 ITEM 16 To Department of Public Safety - Peace Officers' Standards and
 198 Training
 199 From Uninsured Motorist Identification Restricted Account, One-Time 500,000
 200 Schedule of Programs:
 201 Basic Training 500,000

202 UTAH COMMUNICATIONS AUTHORITY

203 ITEM 17 To Utah Communications Authority - Administrative Services
 204 Division
 205 From General Fund Restricted - Statewide Unified E-911 Emergency Account 2,990,600
 206 From General Fund Restricted - Computer Aided Dispatch Account 2,573,500
 207 Schedule of Programs:
 208 911 Division 5,564,100

209 INFRASTRUCTURE AND GENERAL GOVERNMENT

210 TRANSPORTATION

211 ITEM 18 To Transportation - Support Services
 212 From Transportation Fund 792,300
 213 From Transportation Fund, One-Time 355,000
 214 Schedule of Programs:
 215 Administrative Services 52,000
 216 Human Resources Management 640,300
 217 Data Processing 355,000
 218 Community Relations 100,000

219 ITEM 19 To Transportation - Engineering Services
 220 From Transportation Fund 930,700
 221 Schedule of Programs:

222	Program Development	(52,000)
223	Environmental	1,074,800
224	Right-of-Way	100,000
225	Construction Management	(97,000)
226	Engineer Development Pool	(95,100)
227	ITEM 20 To Transportation - Operations/Maintenance Management	
228	From Transportation Fund	(616,300)
229	From Transportation Fund, One-Time	6,000,000
230	Schedule of Programs:	
231	Maintenance Administration	74,000
232	Region 2	5,900,000
233	Region 3	(72,800)
234	Field Crews	(69,300)
235	Maintenance Planning	(448,200)
236	The Legislature intends that upon the completion of the FY	
237	2016 winter maintenance, unused fund in the Maintenance	
238	Line Item may be used by the Department to meet unmet	
239	equipment needs.	
240	The Legislature intends that the Department of	
241	Transportation use maintenance funds previously used on state	
242	highways that now qualify for Transportation Investment	
243	Funds of 2005 to address maintenance and preservation issues	
244	on other state highways.	
245	ITEM 21 To Transportation - Construction Management	
246	From Transportation Fund	52,593,000
247	From Transportation Fund, One-Time	(355,000)
248	Schedule of Programs:	
249	Federal Construction - New	52,238,000
250	There is appropriated to the Department of Transportation	
251	from the Transportation Fund, not otherwise appropriated, a	
252	sum sufficient but not more than the surplus of the	
253	Transportation Fund, to be used by the Department for the	
254	construction, rehabilitation and preservation of State highways	
255	in Utah. The Legislature intends that the appropriation fund	
256	first, a maximum participation with the federal government for	
257	the construction of federally designated highways, as provided	
258	by law, and last the construction of State highways, as funding	
259	permits. No portion of the money appropriated by this item	

260 shall be used either directly or indirectly to enhance the
 261 appropriation otherwise made by this act to the Department of
 262 Transportation for other purposes.

263 ITEM 22 To Transportation - Region Management
 264 From Transportation Fund (932,700)

265 Schedule of Programs:

266 Region 1 (273,100)
 267 Region 2 (249,900)
 268 Region 3 (136,500)
 269 Region 4 (273,200)

270 ITEM 23 To Transportation - Aeronautics
 271 The Legislature intends that the Division of Aeronautics
 272 use funds from the Aeronautics Restricted Account to conduct
 273 an audit of the Utah Based Aircraft Database and Aircraft
 274 Registration program to evaluate the existing process for
 275 collecting aircraft data, accuracy of information, and to make
 276 recommendations for improvement.

277 ITEM 24 To Transportation - B and C Roads
 278 From Transportation Fund 22,614,400

279 Schedule of Programs:

280 B and C Roads 22,614,400

281 ITEM 25 To Transportation - Safe Sidewalk Construction
 282 The Legislature intends that the funds appropriated from
 283 the Transportation Fund for pedestrian safety projects be used
 284 specifically to correct pedestrian hazards on State highways.
 285 The Legislature also intends that local authorities be
 286 encouraged to participate in the construction of pedestrian
 287 safety devices. The appropriated funds are to be used according
 288 to the criteria set forth in Section 72-8-104, Utah Code
 289 Annotated, 1953. The funds appropriated for sidewalk
 290 construction shall not lapse. If local governments cannot use
 291 their allocation of Sidewalk Safety Funds in two years, these
 292 funds will be available for other governmental entities which
 293 are prepared to use the resources. The Legislature intends that
 294 local participation in the Sidewalk Construction Program be on
 295 a 75% state and 25% local match basis.

296 ITEM 26 To Transportation - Mineral Lease
 297 The Legislature intends that the funds appropriated from

298 the Federal Mineral Lease Account shall be used for
 299 improvement or reconstruction of highways that have been
 300 heavily impacted by energy development. The Legislature
 301 further intends that if private industries engaged in developing
 302 the State's natural resources are willing to participate in the
 303 cost of the construction of highways leading to their facilities,
 304 that local governments consider that highway as a higher
 305 priority as they prioritize the use of Mineral Lease Funds
 306 received through 59-21-1(4)(C)(i). The funds appropriated for
 307 improvement or reconstruction of energy impacted highways
 308 are nonlapsing.

309 ITEM 27 To Transportation - Transportation Investment Fund Capacity
 310 Program
 311 From Transportation Investment Fund of 2005 37,530,000

312 Schedule of Programs:
 313 Transportation Investment Fund Capacity Program 37,530,000

314 There is appropriated to the Department of Transportation
 315 from the Transportation Investment Fund of 2005, not
 316 otherwise appropriated, a sum sufficient, but not more than the
 317 surplus of the Transportation Investment Fund of 2005, to be
 318 used by the Department for the construction, rehabilitation, and
 319 preservation of State and Federal highways in Utah. No portion
 320 of the money appropriated by this item shall be used either
 321 directly or indirectly to enhance or increase the appropriations
 322 otherwise made by this act to the Department of Transportation
 323 for other purposes.

324 DEPARTMENT OF ADMINISTRATIVE SERVICES

325 ITEM 28 To Department of Administrative Services - Executive Director
 326 From Dedicated Credits Revenue, One-Time 10,500

327 Schedule of Programs:
 328 Executive Director 10,500

329 ITEM 29 To Department of Administrative Services - Inspector General of
 330 Medicaid Services

331 The Legislature intends that the Inspector General of
 332 Medicaid Services retain up to an additional \$60,000 of the
 333 states share of Medicaid collections during FY2017 to pay the
 334 Attorney General's Office for the state costs of the one attorney
 335 FTE that the Office of the Inspector General is using.

336	ITEM 30	To Department of Administrative Services - State Archives	
337		From General Fund	23,400
338		From General Fund, One-Time	(23,400)
339	ITEM 31	To Department of Administrative Services - Finance	
340		Administration	
341		From General Fund	81,800
342		From General Fund, One-Time	500,000
343		From Dedicated Credits Revenue	90,000
344		Schedule of Programs:	
345		Finance Director's Office	31,800
346		Financial Information Systems	640,000
347		The Legislature intends that the Finance Internal Service	
348		Fund Consolidated Budget & Accounting Program may add up	
349		to two FTE if new customers or tasks come on line. Any added	
350		FTE will be reviewed and may be approved by the Legislature	
351		in the next legislative session.	
352	ITEM 32	To Department of Administrative Services - Finance - Mandated	
353		From General Fund	(31,800)
354		From General Fund Restricted - Statewide Unified E-911 Emergency Account	(2,990,600)
355		From General Fund Restricted - Computer Aided Dispatch Account	(2,573,500)
356		Schedule of Programs:	
357		Employee Health Benefits	(31,800)
358		Computer Aided Dispatch	(2,573,500)
359		E-911 Emergency Services	(2,990,600)
360		The Legislature intends that, if revenues deposited in the	
361		Land Exchange Distribution Account exceed appropriations	
362		from the account, the Division of Finance distribute the excess	
363		deposits according to the formula provided in UCA	
364		53C-3-203(4).	
365		DEPARTMENT OF TECHNOLOGY SERVICES	
366	ITEM 33	To Department of Technology Services - Integrated Technology	
367		Division	
368		From Federal Funds	187,700
369		Schedule of Programs:	
370		Automated Geographic Reference Center	187,700
371		CAPITAL BUDGET	
372	ITEM 34	To Capital Budget - Capital Development Fund	
373		The Legislature intends that no General or Education Fund	

374 appropriations made by the Legislature for state-funded capital
 375 developments approved during the 2016 General Session may
 376 be expended by the Division of Facilities Construction and
 377 Management until the State Building Board has certified that:
 378 (1) the board has received credible evidence that any other
 379 funding sources for a building as presented to the State
 380 Building Board and the Legislature during their prioritization
 381 processes are actually available, and (2) until the State
 382 Building Board votes to certify such funds are available.

383 The Legislature intends that the Dixie Applied Technology
 384 College (DXATC) use no agency/institutional funds for the
 385 construction, planning, or design of the DXATC Permanent
 386 Campus project prior to March 1, 2017 or until 90 percent of
 387 the state funds have been exhausted for the purpose of
 388 planning, design, and construction of this project.

389	ITEM 35 To Capital Budget - Capital Development - Higher Education	
390	From General Fund, One-Time	20,000,000
391	From Education Fund	20,000,000
392	From Education Fund, One-Time	71,901,600

393	Schedule of Programs:	
394	Snow College Science Building	4,724,600
395	SLCC Career and Technology Education Center at Westpointe	42,590,500
396	OWATC Business Depot Ogden Bay 2 Improvement Project	6,586,500
397	SUU New Business Building and Repurposed Existing Building	8,000,000
398	USU Biological Sciences Building	28,000,000
399	UVU Performing Arts Building	22,000,000

400 The Legislature intends that \$10,000,000 ongoing
 401 appropriated from the Education Fund in this item for the Utah
 402 State University Biological Sciences Building be shifted to a
 403 one-time appropriation in the FY 2018 base budget, for a total
 404 between the two years of \$38,000,000 for the Utah State
 405 University Biological Sciences Building. The Legislature
 406 further intends that the aforementioned FY 2018 base budget
 407 shift be offset by (\$10,000,000) one-time and \$10,000,000
 408 ongoing from the Education Fund for Capital Developments
 409 generally in FY 2018.

410 The Legislature intends that \$10,000,000 ongoing
 411 appropriated from the Education Fund in this item for the Utah

412	Valley University Performing Arts Building be shifted to a	
413	one-time appropriation in the FY 2018 base budget, for a total	
414	between the two years of \$32,000,000 for Utah Valley	
415	University Performing Arts Building. The Legislature further	
416	intends that the aforementioned FY 2018 base budget shift be	
417	offset by (\$10,000,000) one-time and \$10,000,000 ongoing	
418	from the Education Fund for Capital Developments generally	
419	in FY 2018.	
420	ITEM 36 To Capital Budget - Capital Development - Other State	
421	Government	
422	From General Fund, One-Time	5,183,300
423	Schedule of Programs:	
424	DJJS Weber Valley Multi-use Youth Center	1,000,000
425	Archives Storage Vault Expansion	4,183,300
426	ITEM 37 To Capital Budget - Capital Improvements	
427	From General Fund	10,214,300
428	From Education Fund	(3,943,100)
429	From Education Fund, One-Time	1,200,000
430	Schedule of Programs:	
431	Capital Improvements	6,271,200
432	USU Botanical Center	1,200,000
433	ITEM 38 To Capital Budget - Pass-Through	
434	From General Fund, One-Time	1,607,000
435	Schedule of Programs:	
436	Jordan River Last Bridge Project	1,207,000
437	Restoration of Historic Enola Gay Hangar at Wendover Airfield	400,000
438	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
439	DEPARTMENT OF HERITAGE AND ARTS	
440	ITEM 39 To Department of Heritage and Arts - Administration	
441	From General Fund Restricted - Humanitarian Service Rest. Acct	2,000
442	From General Fund Restricted - Martin Luther King Jr Civil Rights Support Restricted	
443	Account	7,500
444	Schedule of Programs:	
445	Executive Director's Office	2,000
446	Utah Multicultural Affairs Office	7,500
447	ITEM 40 To Department of Heritage and Arts - Division of Arts and	
448	Museums	
449	From General Fund	100,000

450	Schedule of Programs:		
451	Grants to Non-profits	100,000	
452	ITEM 41 To Department of Heritage and Arts - State Library		
453	From Dedicated Credits Revenue		75,000
454	Schedule of Programs:		
455	Blind and Disabled	75,000	
456	ITEM 42 To Department of Heritage and Arts - Pass-Through		
457	From General Fund		35,000
458	From General Fund, One-Time		1,165,000
459	Schedule of Programs:		
460	Pass-Through	1,200,000	
461	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT		
462	ITEM 43 To Governor's Office of Economic Development - STEM Action		
463	Center		
464	From General Fund		3,000,000
465	Schedule of Programs:		
466	STEM Action Center	3,000,000	
467	ITEM 44 To Governor's Office of Economic Development - Office of		
468	Tourism		
469	From General Fund Restricted - Tourism Marketing Performance, One-Time		6,000,000
470	Schedule of Programs:		
471	Marketing and Advertising	6,000,000	
472	ITEM 45 To Governor's Office of Economic Development - Business		
473	Development		
474	From General Fund		375,000
475	From General Fund, One-Time		250,000
476	Schedule of Programs:		
477	Outreach and International Trade	125,000	
478	Corporate Recruitment and Business Services	500,000	
479	ITEM 46 To Governor's Office of Economic Development - Pass-Through		
480	From General Fund, One-Time		2,125,000
481	Schedule of Programs:		
482	Pass-Through	2,125,000	
483	UTAH STATE TAX COMMISSION		
484	ITEM 47 To Utah State Tax Commission - Tax Administration		
485	From General Fund Restricted - Electronic Payment Fee Rest. Acct		750,000
486	Schedule of Programs:		
487	Motor Vehicles	750,000	

488	ITEM 48	To Utah State Tax Commission - License Plates Production	
489		From Dedicated Credits Revenue	275,800
490		Schedule of Programs:	
491		License Plates Production	275,800
492	ITEM 49	To Utah State Tax Commission - Liquor Profit Distribution	
493		From General Fund Restricted-Alcoholic Beverage Enforcement & Treatment	14,500
494		Schedule of Programs:	
495		Liquor Profit Distribution	14,500
496		UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY	
497	ITEM 50	To Utah Science Technology and Research Governing Authority -	
498		Technology Outreach and Innovation	
499		From Dedicated Credits Revenue	435,900
500		Schedule of Programs:	
501		Salt Lake SBIR-STTR Resource Center	4,800
502		Projects	431,100
503		DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
504	ITEM 51	To Department of Alcoholic Beverage Control - DABC Operations	
505		From Liquor Control Fund	1,557,400
506		From Liquor Control Fund, One-Time	247,300
507		Schedule of Programs:	
508		Warehouse and Distribution	40,000
509		Stores and Agencies	1,764,700
510		LABOR COMMISSION	
511	ITEM 52	To Labor Commission	
512		From General Fund Restricted - Industrial Accident Rest. Account	280,000
513		From General Fund Restricted - Industrial Accident Rest. Account, One-Time	450,000
514		Schedule of Programs:	
515		Industrial Accidents	600,000
516		Adjudication	130,000
517		FINANCIAL INSTITUTIONS	
518	ITEM 53	To Financial Institutions - Financial Institutions Administration	
519		From General Fund Restricted - Financial Institutions, One-Time	416,700
520		Schedule of Programs:	
521		Administration	416,700
522		INSURANCE DEPARTMENT	
523	ITEM 54	To Insurance Department - Insurance Department Administration	
524		From General Fund Restricted - Insurance Department Account	(265,000)
525		Schedule of Programs:	

526	Administration	(265,000)
527	SOCIAL SERVICES	
528	DEPARTMENT OF HEALTH	
529	ITEM 55 To Department of Health - Executive Director's Operations	
530	From Dedicated Credits Revenue, One-Time	121,000
531	From Beginning Nonlapsing Balances	375,000
532	Schedule of Programs:	
533	Center for Health Data and Informatics	121,000
534	Program Operations	375,000
535	The Legislature intends that the Inspector General of	
536	Medicaid Services pay the Attorney General's Office the full	
537	state cost of the one attorney FTE that it is using at the	
538	Department of Health.	
539	The Legislature intends that the Department of Health	
540	prepare proposed performance measures for all new funding	
541	for building blocks and give this information to the Office of	
542	the Legislative Fiscal Analyst by June 1, 2016. At a minimum	
543	the proposed measures should include those presented to the	
544	Subcommittee during the requests for funding. If the same	
545	measures are not included, a detailed explanation as to why	
546	should be included. The Department of Health shall provide its	
547	first report on its performance measures to the Office of the	
548	Legislative Fiscal Analyst by October 31, 2016 with another	
549	report two months after the close of fiscal year 2017. The	
550	Office of the Legislative Fiscal Analyst shall share this	
551	information with the legislative staff of the Health and Human	
552	Services Interim Committee.	
553	ITEM 56 To Department of Health - Family Health and Preparedness	
554	From General Fund	805,000
555	From General Fund, One-Time	2,250,000
556	From Federal Funds, One-Time	3,000,000
557	From General Fund Rest. - Automatic Defibrillator Rest. Account, One-Time	5,000
558	From General Fund Restricted - Children's Hearing Aid Pilot Program Account	20,000
559	Schedule of Programs:	
560	Maternal and Child Health	3,000,000
561	Children with Special Health Care Needs	1,520,000
562	Emergency Medical Services and Preparedness	5,000
563	Primary Care	1,555,000

564 The Legislature intends that all new funding provided from
 565 any sources for the building block entitled "Baby Watch Early
 566 Intervention Program" shall be used to provide direct services.

567	ITEM 57	To Department of Health - Disease Control and Prevention	
568		From General Fund	794,100
569		From General Fund, One-Time	150,000
570		From Federal Funds	215,000
571		From Dedicated Credits Revenue	283,500
572		From Beginning Nonlapsing Balances	201,900

573		Schedule of Programs:	
574		Epidemiology	416,900
575		Office of the Medical Examiner	1,077,600
576		Radon Awareness Campaign	150,000

577	ITEM 58	To Department of Health - Medicaid and Health Financing	
578		From Beginning Nonlapsing Balances	1,475,000

579		Schedule of Programs:	
580		Financial Services	1,475,000

581 The Legislature intends that the Department of Health shall
 582 study enrollment trends for children in the CHIP and Medicaid
 583 programs. The Department of Health shall assess the estimated
 584 relative costs to the state of the current practice
 585 month-to-month eligibility vs. continuous 12-month enrollment
 586 for children. Cost estimates should also include if possible
 587 estimates of increased costs to the state related to care needed
 588 due to adverse outcomes related to delays in diagnoses and
 589 treatments related to the current practice of month-to-month
 590 eligibility. The Department of Health will work with
 591 stakeholders and report findings to the Office of the Legislative
 592 Fiscal Analyst by August 30, 2016.

593 The Legislature intends that the Department of Health
 594 remove the optional 5 year waiting period for legal immigrant
 595 children who currently qualify for 100% federal funding in the
 596 Medicaid and Children's Health Insurance program.

597	ITEM 59	To Department of Health - Medicaid Mandatory Services	
598		From General Fund	36,600,000
599		From Federal Funds	85,456,500
600		From Beginning Nonlapsing Balances	3,106,300

601 Schedule of Programs:

602	Managed Health Care	187,208,500
603	Nursing Home	(930,400)
604	Inpatient Hospital	(16,655,600)
605	Physician Services	(23,582,000)
606	Outpatient Hospital	(17,321,800)
607	Medicaid Management Information System Replacement	3,106,300
608	Crossover Services	(3,997,300)
609	Medical Supplies	(666,200)
610	Other Mandatory Services	(1,998,700)

611 The Legislature intends that the \$300,000 in Beginning
612 Nonlapsing provided to the Department of Health's Medicaid
613 Mandatory Services line item for the redesign and replacement
614 of the Medicaid Management Information System is dependent
615 upon up to \$300,000 funds not otherwise designated as
616 nonlapsing to the Department of Health's Medicaid Optional
617 Services line item being retained as nonlapsing in Fiscal Year
618 2016.

619 The Legislature intends that the Department of Health
620 report quarterly to the Office of the Legislative Fiscal Analyst
621 on the status of replacing the Medicaid Management
622 Information System replacement beginning September 30,
623 2016. The reports should include, where applicable, the
624 responses to any requests for proposals. At least one report
625 during Fiscal Year 2017 should include an updated estimate of
626 net ongoing impacts to the State from the new system. The
627 Department of Health should work with other agencies to
628 identify any impacts outside its agency.

629 The Legislature intends that the Medicaid Accountable
630 Care Organizations receive a scheduled two percent increase
631 effective January 1, 2017 consistent with the intent of S.B. 180,
632 2011 General Session. Additionally, the Legislature intends
633 that the Medicaid Accountable Care Organizations receive
634 funding to cover the cost of caseload growth, FMAP changes,
635 and new high cost pharmaceuticals for rates set effective July
636 1, 2016.

637	ITEM 60 To Department of Health - Medicaid Optional Services	
638	From General Fund	1,100,000
639	From General Fund, One-Time	1,000,000

640	From Federal Funds	2,532,500
641	From Federal Funds, One-Time	2,300,000
642	Schedule of Programs:	
643	Home and Community Based Waiver Services	333,100
644	Pharmacy	666,200
645	Capitated Mental Health Services	31,312,500
646	Intermediate Care Facilities for Intellectually Disabled	(5,662,900)
647	Non-service Expenses	6,329,100
648	Dental Services	9,961,600
649	Buy-in/Buy-out	12,325,100
650	Disproportionate Hospital Payments	(2,998,000)
651	Clawback Payments	17,321,800
652	Hospice Care Services	2,664,900
653	Other Optional Services	(65,320,900)

654 The Legislature intends that all one-time appropriations
655 provided in fiscal year 2017 for the building block entitled
656 "Increase Caseload for Medically Complex Children's Waiver"
657 be used to the maximal extent that is possible for opening new
658 slots for children who meet criteria for this waiver.

659 Under Section 63J-1-603 of the Utah Code the Legislature
660 intends that up to \$1,000,000 of the appropriations provided for
661 the Medicaid Optional Services line item not lapse at the close
662 of Fiscal Year 2017. The use of any nonlapsing funds is limited
663 to a pilot program for assistance for children with disabilities
664 and complex medical conditions to be used in similar amounts
665 over two years with the goal of serving a similar number of
666 clients over two years.

667 DEPARTMENT OF WORKFORCE SERVICES

668	ITEM 61 To Department of Workforce Services - Administration	
669	From General Fund Restricted - Special Admin. Expense Account, One-Time	275,000
670	From Beginning Nonlapsing Balances	100,000

671	Schedule of Programs:	
672	Administrative Support	375,000

673 The Legislature intends that the Department of Workforce
674 Services prepare proposed performance measures for all new
675 funding for building blocks and give this information to the
676 Office of the Legislative Fiscal Analyst by June 1, 2016. At a
677 minimum the proposed measures should include those

678 presented to the Subcommittee during the requests for funding.
 679 If the same measures are not included, a detailed explanation as
 680 to why should be included. The Department of Workforce
 681 Services shall provide its first report on its performance
 682 measures to the Office of the Legislative Fiscal Analyst by
 683 October 31, 2016 with another report two months after the
 684 close of fiscal year 2017. The Office of the Legislative Fiscal
 685 Analyst shall share this information with the legislative staff of
 686 the Health and Human Services Interim Committee.

687	ITEM 62	To Department of Workforce Services - Operations and Policy	
688		From General Fund, One-Time	150,000
689		From Federal Funds, One-Time	6,588,000
690		From General Fund Restricted - Special Admin. Expense Account, One-Time	3,725,000
691		From Beginning Nonlapsing Balances	1,822,400
692		Schedule of Programs:	
693		Workforce Development	5,547,400
694		Temporary Assistance for Needy Families	6,588,000
695		Other Assistance	150,000

696 The Legislature intends the Department of Workforce
 697 Services (DWS) provide to the Office of the Legislative Fiscal
 698 Analyst no later than October 31, 2016: (1) A report on the
 699 Workforce Development Division (WDD) fiscal status for the
 700 recently completed state Fiscal Year 2016, including
 701 identification of General Fund diverted from direct job search
 702 services as a result of a drop in case counts and a detail of the
 703 amounts and purposes to which those funds were diverted; (2)
 704 A historical (FY 2014 through FY 2016) of (a) TANF
 705 maintenance-of-effort (MOE) provided in association with the
 706 Workforce Development Division and within its accounting
 707 unit and an indication as to whether or not General Fund has
 708 been diverted by DWS to eliminate in any way the use of
 709 outside MOE (b) A detailed explanation of uses of all General
 710 Fund in the WDD accounting unit.

711 The Legislature intends the Department of Workforce
 712 Services (DWS) authorize Temporary Assistance for Needy
 713 Families (TANF) for three years for the Domestic Violence
 714 Intervention Program (LAP) (\$108,000 per year). This TANF
 715 funding is dependent upon availability of TANF funding and

716 expenditures meeting the necessary requirements to qualify for
 717 the federal Temporary Assistance for Needy Families program.
 718 The Legislature further intends DWS report to the Office of the
 719 Legislative Fiscal Analyst no later than September 1, 2016
 720 regarding the status of these efforts.

721 The Legislature intends the Department of Workforce
 722 Services (DWS) authorize Temporary Assistance for Needy
 723 Families (TANF) for one year for the following items: 1)
 724 Homeless Children Supplemental Education Funding
 725 (\$450,000); 2) Succeed at the Club (\$430,000); 3) UPSTART
 726 (\$500,000); and 4) Sexual Violence/Assault Funding
 727 (\$600,000). This TANF funding is dependent upon availability
 728 of TANF funding and expenditures meeting the necessary
 729 requirements to qualify for the federal Temporary Assistance
 730 for Needy Families program. The Legislature further intends
 731 DWS report to the Office of the Legislative Fiscal Analyst no
 732 later than September 1, 2016 regarding the status of these
 733 efforts.

734 The Legislature intends that up to \$4,500,000 in Temporary
 735 Assistance for Needy Families (TANF) funds be used to assist
 736 crisis/respite nurseries currently under contract with the
 737 Division of Child and Family Services and that the Department
 738 of Workforce Services (DWS) consider awarding multi-year
 739 grants up to \$150,000 per year per contract as part of this
 740 initiative. This TANF funding is dependent upon availability
 741 of TANF funding and expenditures meeting the necessary
 742 requirements to qualify for the federal Temporary Assistance
 743 for Needy Families program. The Legislature further intends
 744 that DWS report the outcome of this TANF initiative to the
 745 Office of the Legislative Fiscal Analyst no later than
 746 September 1, 2016.

747	ITEM 63	To Department of Workforce Services - General Assistance	
748		From Beginning Nonlapsing Balances	1,000,000
749		Schedule of Programs:	
750		General Assistance	1,000,000
751	ITEM 64	To Department of Workforce Services - Unemployment Insurance	
752		From General Fund Restricted - Special Admin. Expense Account, One-Time	1,000,000
753		From Beginning Nonlapsing Balances	60,000

754	Schedule of Programs:	
755	Unemployment Insurance Administration	1,060,000
756	ITEM 65 To Department of Workforce Services - Housing and Community	
757	Development	
758	From General Fund Restricted - Pamela Atkinson Homeless Account, One-Time	347,600
759	From General Fund Restricted - Youth Character Organization	10,000
760	From General Fund Restricted - Youth Development Organization	10,000
761	Schedule of Programs:	
762	Community Development	20,000
763	Homeless Committee	347,600
764	DEPARTMENT OF HUMAN SERVICES	
765	ITEM 66 To Department of Human Services - Executive Director	
766	Operations	
767	From General Fund, One-Time	550,000
768	From Federal Funds, One-Time	300,000
769	From Beginning Nonlapsing Balances	17,800
770	Schedule of Programs:	
771	Executive Director's Office	550,000
772	Fiscal Operations	17,800
773	Utah Marriage Commission	300,000
774	The Legislature intends that the Department of Human	
775	Services prepare proposed performance measures for all new	
776	funding for building blocks and give this information to the	
777	Office of the Legislative Fiscal Analyst by June 1, 2016. At a	
778	minimum the proposed measures should include those	
779	presented to the Subcommittee during the requests for funding.	
780	If the same measures are not included, a detailed explanation as	
781	to why should be included. The Department of Human Services	
782	shall provide its first report on its performance measures to the	
783	Office of the Legislative Fiscal Analyst by October 31, 2016	
784	with another report two months after the close of fiscal year	
785	2017. The Office of the Legislative Fiscal Analyst shall share	
786	this information with the legislative staff of the Health and	
787	Human Services Interim Committee.	
788	ITEM 67 To Department of Human Services - Division of Substance Abuse	
789	and Mental Health	
790	From General Fund	1,780,500
791	From General Fund, One-Time	6,776,000

792	From Revenue Transfers	(60,100)
793	From Beginning Nonlapsing Balances	1,106,100
794	Schedule of Programs:	
795	Community Mental Health Services	1,326,500
796	Mental Health Centers	6,400,000
797	State Hospital	376,000
798	Local Substance Abuse Services	1,500,000
799	If the \$6.4 million building block request regarding Local	
800	Mental Health Medicaid Match is funded with one-time	
801	funding during the 2016 General Session, it is the intent of the	
802	Legislature that this issue be studied during the 2016 interim to	
803	determine the best solution for funding Medicaid mental health	
804	services in an effective ongoing manner and responsibilities	
805	regarding who and how that should be financially sustained.	
806	ITEM 68 To Department of Human Services - Division of Services for	
807	People with Disabilities	
808	From General Fund	8,853,500
809	From General Fund, One-Time	897,000
810	From Revenue Transfers	17,813,700
811	Schedule of Programs:	
812	Community Supports Waiver	27,564,200
813	The Legislature intends that if funding is appropriated for	
814	the building block titled, "DHS - DSPD Direct Care Staff	
815	Salary Increase," the Division of Services for People with	
816	Disabilities (DSPD) shall: 1) Direct funds to increase the	
817	salaries of direct care workers; 2) Increase only those rates	
818	which include a direct care service component, including	
819	respite; 3) Monitor providers to ensure that all funds	
820	appropriated are applied to direct care worker wages and that	
821	none of the funding goes to administrative functions or	
822	provider profits; 4) In conjunction with DSPD community	
823	providers, report to the Office of the Legislative Fiscal Analyst	
824	no later than September 1, 2016 regarding the implementation	
825	and status of increasing salaries for direct care workers.	
826	ITEM 69 To Department of Human Services - Office of Recovery Services	
827	The Legislature intends the Department of Human Services	
828	(DHS), in conjunction with its Office of Recovery Services	
829	(ORS), provide to the Office of the Legislative Fiscal Analyst	

830 no later than August 15, 2016: (1) A report including a five
 831 year history (FY 2012 through FY 2016) of medical collections
 832 by its various sub-categories/types of recoveries and data to
 833 show the changes in workload. The report should specifically
 834 address changes with Accountable Care Organizations
 835 (ACOs); (2) A detailed explanation of additional ORS medical
 836 collection duties provided for the Department of Health
 837 required by either federal law or by DOH contract and an
 838 indication of the effect, if eliminated, on additional direct or
 839 indirect collections for DOH as well as which functions are
 840 now performed by ACOs that were previously performed by
 841 DHS; and (3) An estimate of how the ORS budget might be
 842 reduced to match actual collections to date and future
 843 projections.

844 ITEM 70 To Department of Human Services - Division of Child and Family
 845 Services

846	From General Fund	527,700
847	From Federal Funds	(70,500)
848	From Beginning Nonlapsing Balances	500,000
849	Schedule of Programs:	
850	Service Delivery	500,000
851	Out-of-Home Care	435,900
852	Adoption Assistance	21,300

853 The Legislature intends the Department of Human Services'
 854 Division of Child and Family Services use nonlapsing state
 855 funds originally appropriated for Adoption Assistance
 856 non-IV-E monthly subsidies for any children that were not
 857 initially Title IV-E eligible in foster care, but that now qualify
 858 for Title IV-E adoption assistance monthly subsidies under
 859 eligibility exception criteria specified in P.L. 112-34 [Social
 860 Security Act Section 473(e)]. These funds shall only be used
 861 for child welfare services allowable under Title IV-B or Title
 862 IV-E of the Social Security Act consistent with the
 863 requirements found at UCA 63J-1-603(3)(b).

864 The Legislature intends to reinvest non-lapsing state funds
 865 originally appropriated for Out of Home Care to enhance
 866 Service Delivery or In-Home Services consistent with the
 867 requirements found at UCA 63J-1-603(3)(b). The purpose of

868 this reinvestment of funds is to increase capacity to keep
 869 children safely at home and reduce the need for foster care, in
 870 accordance with Utah's Child Welfare Demonstration Project
 871 authorized under Section 1130 of the Social Security Act (Act)
 872 (42 U.S.C. 1320a-9), which grants a waiver for certain foster
 873 care funding requirements under Title IV-E of the Act. These
 874 funds shall only be used for child welfare services allowable
 875 under Title IV-B or Title IV-E of the Act.

876	ITEM 71	To Department of Human Services - Division of Aging and Adult	
877	Services		
878		From General Fund	15,700
879		From General Fund, One-Time	308,700
880		From Federal Funds, One-Time	391,300
881		From Beginning Nonlapsing Balances	273,500
882		Schedule of Programs:	
883		Local Government Grants - Formula Funds	700,000
884		Aging Waiver Services	289,200
885		The Legislature intends the Department of Human Services'	
886		Division of Aging and Adult Services use applicable federal	
887		funding reserves to provide one-time funding of \$160,000 for	
888		Senior Nutrition (Meals on Wheels).	

889 STATE BOARD OF EDUCATION

890	ITEM 72	To State Board of Education - State Office of Rehabilitation	
891		From Education Fund	175,000
892		From Education Fund, One-Time	1,060,000
893		Schedule of Programs:	
894		Executive Director	150,000
895		Rehabilitation Services	1,000,000
896		Deaf and Hard of Hearing	85,000

897 The Legislature intends that the Utah State Office of
 898 Rehabilitation prepare proposed performance measures for all
 899 new funding for building blocks and give this information to
 900 the Office of the Legislative Fiscal Analyst by June 1, 2016. At
 901 a minimum the proposed measures should include those
 902 presented to the Subcommittee during the requests for funding.
 903 If the same measures are not included, a detailed explanation as
 904 to why should be included. The Utah State Office of
 905 Rehabilitation shall provide its first report on its performance

906 measures to the Office of the Legislative Fiscal Analyst by
 907 October 31, 2016 with another report two months after the
 908 close of fiscal year 2017. The Office of the Legislative Fiscal
 909 Analyst shall share this information with the legislative staff of
 910 the Health and Human Services Interim Committee.

911 The Legislature intends the Utah State Office of
 912 Rehabilitation (USOR) provide to the Office of the Legislative
 913 Fiscal Analyst no later than January 1, 2017 a report regarding
 914 planned activities to explore the assessment of royalties to
 915 other parties regarding Utah's interpreter certification
 916 materials.

917 HIGHER EDUCATION

918 UNIVERSITY OF UTAH

919	ITEM 73	To University of Utah - Education and General	
920		From General Fund	(64,000,000)
921		From Education Fund	67,659,200
922		From Education Fund, One-Time	(3,121,000)
923		Schedule of Programs:	
924		Education and General	4,152,900
925		Operations and Maintenance	(3,614,700)
926		The Legislature intends that the University of Utah be	
927		authorized to purchase 13 new vehicles for its motor pool.	
928		The Legislature intends that the University of Utah use	
929		\$460,300 appropriated by this item and Item 1, "Higher	
930		Education Base Budget", (Senate Bill 1, 2016 General Session)	
931		to provide demographic data and decision support to the	
932		Legislature as well as to the Governor's Office of Management	
933		and Budget and other state and local entities as funds allow.	
934	ITEM 74	To University of Utah - School of Medicine	
935		From Education Fund	1,500,000
936		Schedule of Programs:	
937		School of Medicine	1,500,000
938	ITEM 75	To University of Utah - Health Sciences	
939		From General Fund, One-Time	1,200,000
940		Schedule of Programs:	
941		Health Sciences	1,200,000
942	ITEM 76	To University of Utah - Public Service	
943		From Education Fund	493,700

944	From Education Fund, One-Time	150,000
945	Schedule of Programs:	
946	Natural History Museum of Utah	643,700
947	UTAH STATE UNIVERSITY	
948	ITEM 77 To Utah State University - Education and General	
949	From Education Fund	6,072,600
950	From Education Fund, One-Time	(1,945,200)
951	Schedule of Programs:	
952	Education and General	4,821,000
953	USU - School of Veterinary Medicine	52,100
954	Operations and Maintenance	(745,700)
955	The Legislature intends that Utah State University be	
956	authorized to purchase 10 new vehicles for its motor pool.	
957	ITEM 78 To Utah State University - USU - Eastern Education and General	
958	From Education Fund	(725,800)
959	Schedule of Programs:	
960	USU - Eastern Education and General	(725,800)
961	ITEM 79 To Utah State University - Southeastern Continuing Education	
962	Center	
963	From Education Fund	(57,600)
964	Schedule of Programs:	
965	Southeastern Continuing Education Center	(57,600)
966	ITEM 80 To Utah State University - Brigham City Regional Campus	
967	From Education Fund	(2,757,700)
968	Schedule of Programs:	
969	Brigham City Regional Campus	(2,757,700)
970	ITEM 81 To Utah State University - Agriculture Experiment Station	
971	From Education Fund	105,600
972	Schedule of Programs:	
973	Agriculture Experiment Station	105,600
974	ITEM 82 To Utah State University - Cooperative Extension	
975	From Education Fund	1,105,600
976	Schedule of Programs:	
977	Cooperative Extension	1,105,600
978	ITEM 83 To Utah State University - Prehistoric Museum	
979	From Education Fund	167,800
980	Schedule of Programs:	
981	Prehistoric Museum	167,800

982	ITEM 84	To Utah State University - Blanding Campus	
983		From Education Fund	558,000
984		Schedule of Programs:	
985		Blanding Campus	558,000
986		WEBER STATE UNIVERSITY	
987	ITEM 85	To Weber State University - Education and General	
988		From Education Fund	2,427,500
989		Schedule of Programs:	
990		Education and General	2,427,500
991		The Legislature intends that Weber State University be	
992		authorized to purchase 4 new vehicles for its motor pool.	
993		SOUTHERN UTAH UNIVERSITY	
994	ITEM 86	To Southern Utah University - Education and General	
995		From Education Fund	652,800
996		From Education Fund, One-Time	(199,000)
997		Schedule of Programs:	
998		Education and General	453,800
999		The Legislature intends that Southern Utah University be	
1000		authorized to purchase 10 new vehicles for its motor pool.	
1001		UTAH VALLEY UNIVERSITY	
1002	ITEM 87	To Utah Valley University - Education and General	
1003		From Education Fund	2,385,100
1004		From Education Fund, One-Time	(1,168,000)
1005		Schedule of Programs:	
1006		Education and General	1,217,100
1007		SNOW COLLEGE	
1008	ITEM 88	To Snow College - Education and General	
1009		From Education Fund	284,400
1010		From Education Fund, One-Time	(322,000)
1011		Schedule of Programs:	
1012		Education and General	284,400
1013		Operations and Maintenance	(322,000)
1014		DIXIE STATE UNIVERSITY	
1015	ITEM 89	To Dixie State University - Education and General	
1016		From Education Fund	450,600
1017		From Education Fund, One-Time	150,000
1018		Schedule of Programs:	
1019		Education and General	600,600

1020	SALT LAKE COMMUNITY COLLEGE	
1021	ITEM 90 To Salt Lake Community College - Education and General	
1022	From Education Fund	1,915,200
1023	From Education Fund, One-Time	(1,080,500)
1024	Schedule of Programs:	
1025	Education and General	834,700
1026	The Legislature intends that Salt Lake Community College	
1027	be authorized to purchase 3 new vehicles for its motor pool.	
1028	STATE BOARD OF REGENTS	
1029	ITEM 91 To State Board of Regents - Student Assistance	
1030	From Education Fund, One-Time	8,800,000
1031	Schedule of Programs:	
1032	Regents' Scholarship	8,800,000
1033	ITEM 92 To State Board of Regents - Economic Development	
1034	From Education Fund	(3,500,000)
1035	Schedule of Programs:	
1036	Engineering Initiative	(3,500,000)
1037	ITEM 93 To State Board of Regents - Education Excellence	
1038	From Education Fund	(2,000,000)
1039	From Education Fund, One-Time	5,000,000
1040	Schedule of Programs:	
1041	Education Excellence	3,000,000
1042	The Legislature intends that the State Board of Regents,	
1043	when allocating Performance Funding, utilize awards per FTE	
1044	student as the output metric for institutional efficiency	
1045	(53B-7-101(4)(b)(iv)) rather than 150 percent graduation rate	
1046	for first-time, full-time students. This change will be effective	
1047	beginning July 1, 2016.	
1048	UTAH COLLEGE OF APPLIED TECHNOLOGY	
1049	ITEM 94 To Utah College of Applied Technology - Administration	
1050	From Education Fund	1,400,000
1051	Schedule of Programs:	
1052	Equipment	600,000
1053	Custom Fit	800,000
1054	The Legislature intends that the Utah College of Applied	
1055	Technology determines and adopts a clear policy to ensure that	
1056	reporting of student completions, certificates, and upgrades are	
1057	uniform across all campuses when they are reported to the	

1058 Legislature. The Legislature further intends that for the 2017
 1059 General Session, the Utah College of Applied Technology
 1060 reports to the Higher Education Appropriations Subcommittee
 1061 separate and segregated data for each of the following
 1062 categories: (1) certificate-seeking students, (2) occupational
 1063 upgrade students, (3) other postsecondary students, and (4)
 1064 secondary students.

1065 ITEM 95 To Utah College of Applied Technology - Bridgerland Applied
 1066 Technology College

1067 From Education Fund 313,900

1068 Schedule of Programs:

1069 Bridgerland Applied Technology College 313,900

1070 The Legislature intends that the Utah College of Applied
 1071 Technology determines and adopts a clear policy to ensure that
 1072 reporting of student completions, certificates, and upgrades are
 1073 uniform across all campuses when they are reported to the
 1074 Legislature. The Legislature further intends that for the 2017
 1075 General Session, the Utah College of Applied Technology
 1076 reports to the Higher Education Appropriations Subcommittee
 1077 separate and segregated data for each of the following
 1078 categories: (1) certificate-seeking students, (2) occupational
 1079 upgrade students, (3) other postsecondary students, and (4)
 1080 secondary students.

1081 ITEM 96 To Utah College of Applied Technology - Davis Applied
 1082 Technology College

1083 From Education Fund 363,000

1084 Schedule of Programs:

1085 Davis Applied Technology College 363,000

1086 The Legislature intends that the Utah College of Applied
 1087 Technology determines and adopts a clear policy to ensure that
 1088 reporting of student completions, certificates, and upgrades are
 1089 uniform across all campuses when they are reported to the
 1090 Legislature. The Legislature further intends that for the 2017
 1091 General Session, the Utah College of Applied Technology
 1092 reports to the Higher Education Appropriations Subcommittee
 1093 separate and segregated data for each of the following
 1094 categories: (1) certificate-seeking students, (2) occupational
 1095 upgrade students, (3) other postsecondary students, and (4)

1096	secondary students.	
1097	ITEM 97 To Utah College of Applied Technology - Dixie Applied	
1098	Technology College	
1099	From Education Fund	780,500
1100	From Education Fund, One-Time	(1,366,400)
1101	Schedule of Programs:	
1102	Dixie Applied Technology College	(585,900)
1103	The Legislature intends that the Utah College of Applied	
1104	Technology determines and adopts a clear policy to ensure that	
1105	reporting of student completions, certificates, and upgrades are	
1106	uniform across all campuses when they are reported to the	
1107	Legislature. The Legislature further intends that for the 2017	
1108	General Session, the Utah College of Applied Technology	
1109	reports to the Higher Education Appropriations Subcommittee	
1110	separate and segregated data for each of the following	
1111	categories: (1) certificate-seeking students, (2) occupational	
1112	upgrade students, (3) other postsecondary students, and (4)	
1113	secondary students.	
1114	ITEM 98 To Utah College of Applied Technology - Mountainland Applied	
1115	Technology College	
1116	From Education Fund	396,000
1117	Schedule of Programs:	
1118	Mountainland Applied Technology College	396,000
1119	The Legislature intends that the Utah College of Applied	
1120	Technology determines and adopts a clear policy to ensure that	
1121	reporting of student completions, certificates, and upgrades are	
1122	uniform across all campuses when they are reported to the	
1123	Legislature. The Legislature further intends that for the 2017	
1124	General Session, the Utah College of Applied Technology	
1125	reports to the Higher Education Appropriations Subcommittee	
1126	separate and segregated data for each of the following	
1127	categories: (1) certificate-seeking students, (2) occupational	
1128	upgrade students, (3) other postsecondary students, and (4)	
1129	secondary students.	
1130	ITEM 99 To Utah College of Applied Technology - Ogden/Weber Applied	
1131	Technology College	
1132	From Education Fund	687,200
1133	From Education Fund, One-Time	(336,200)

1134	Schedule of Programs:	
1135	Ogden/Weber Applied Technology College	351,000
1136	The Legislature intends that the Utah College of Applied	
1137	Technology determines and adopts a clear policy to ensure that	
1138	reporting of student completions, certificates, and upgrades are	
1139	uniform across all campuses when they are reported to the	
1140	Legislature. The Legislature further intends that for the 2017	
1141	General Session, the Utah College of Applied Technology	
1142	reports to the Higher Education Appropriations Subcommittee	
1143	separate and segregated data for each of the following	
1144	categories: (1) certificate-seeking students, (2) occupational	
1145	upgrade students, (3) other postsecondary students, and (4)	
1146	secondary students.	
1147	ITEM 100 To Utah College of Applied Technology - Southwest Applied	
1148	Technology College	
1149	From Education Fund	259,500
1150	From Education Fund, One-Time	200,000
1151	Schedule of Programs:	
1152	Southwest Applied Technology College	459,500
1153	The Legislature intends that the Utah College of Applied	
1154	Technology determines and adopts a clear policy to ensure that	
1155	reporting of student completions, certificates, and upgrades are	
1156	uniform across all campuses when they are reported to the	
1157	Legislature. The Legislature further intends that for the 2017	
1158	General Session, the Utah College of Applied Technology	
1159	reports to the Higher Education Appropriations Subcommittee	
1160	separate and segregated data for each of the following	
1161	categories: (1) certificate-seeking students, (2) occupational	
1162	upgrade students, (3) other postsecondary students, and (4)	
1163	secondary students.	
1164	ITEM 101 To Utah College of Applied Technology - Tooele Applied	
1165	Technology College	
1166	From Education Fund	240,000
1167	Schedule of Programs:	
1168	Tooele Applied Technology College	240,000
1169	The Legislature intends that the Utah College of Applied	
1170	Technology determines and adopts a clear policy to ensure that	
1171	reporting of student completions, certificates, and upgrades are	

1172 uniform across all campuses when they are reported to the
 1173 Legislature. The Legislature further intends that for the 2017
 1174 General Session, the Utah College of Applied Technology
 1175 reports to the Higher Education Appropriations Subcommittee
 1176 separate and segregated data for each of the following
 1177 categories: (1) certificate-seeking students, (2) occupational
 1178 upgrade students, (3) other postsecondary students, and (4)
 1179 secondary students.

1180 The Legislature intends that the Tooele Applied
 1181 Technology College be authorized to purchase one new vehicle
 1182 for its motor pool.

1183 ITEM 102 To Utah College of Applied Technology - Uintah Basin Applied
 1184 Technology College

1185 From Education Fund 285,000

1186 Schedule of Programs:

1187 Uintah Basin Applied Technology College 285,000

1188 The Legislature intends that the Utah College of Applied
 1189 Technology determines and adopts a clear policy to ensure that
 1190 reporting of student completions, certificates, and upgrades are
 1191 uniform across all campuses when they are reported to the
 1192 Legislature. The Legislature further intends that for the 2017
 1193 General Session, the Utah College of Applied Technology
 1194 reports to the Higher Education Appropriations Subcommittee
 1195 separate and segregated data for each of the following
 1196 categories: (1) certificate-seeking students, (2) occupational
 1197 upgrade students, (3) other postsecondary students, and (4)
 1198 secondary students.

1199 NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

1200 DEPARTMENT OF NATURAL RESOURCES

1201 ITEM 103 To Department of Natural Resources - Administration

1202 The Legislature intends that the Department of Natural
 1203 Resources transfer \$50,000 to the Bear Lake Commission to be
 1204 expended only as a one-to-one match with funds from the State
 1205 of Idaho.

1206 The Legislature intends that the Department of Natural
 1207 Resources provide a progress report on the implementation of
 1208 the optimization of its financial operations to the Natural
 1209 Resources, Agriculture, and Environmental Quality

1210	Appropriations Subcommittee by November 30, 2016.		
1211	ITEM 104	To Department of Natural Resources - Species Protection	
1212		From General Fund Restricted - Species Protection, One-Time	450,000
1213		Schedule of Programs:	
1214		Species Protection	450,000
1215	ITEM 105	To Department of Natural Resources - DNR Pass Through	
1216		From General Fund	(250,000)
1217		From General Fund, One-Time	1,900,000
1218		From General Fund Restricted - Sovereign Land Management, One-Time	250,000
1219		Schedule of Programs:	
1220		DNR Pass Through	1,900,000
1221		The Legislature intends that the State Sensitive Species	
1222		Botanist be funded through the Education Fund and Utah State	
1223		University. The Legislature further intends that the employee	
1224		be housed in the Department of Natural Resources.	
1225	ITEM 106	To Department of Natural Resources - Watershed	
1226		From General Fund	250,000
1227		Schedule of Programs:	
1228		Watershed	250,000
1229		The Legislature intends that the \$250,000 appropriation to	
1230		the Department of Natural Resources - Watershed line item be	
1231		used by the Watershed Restoration Program to fund National	
1232		Environmental Policy Act (NEPA) analysis on high-value	
1233		lands that could become part of the programs restoration	
1234		efforts. The Legislature further intends that the funding only be	
1235		expended if it is matched on a one-to-one basis by non-state	
1236		contributions.	
1237	ITEM 107	To Department of Natural Resources - Forestry, Fire and State	
1238		Lands	
1239		From General Fund Restricted - Sovereign Land Management, One-Time	1,750,000
1240		Schedule of Programs:	
1241		Project Management	1,750,000
1242		The Legislature intends that the \$250,000 one-time	
1243		appropriation from the Sovereign Lands Management Account	
1244		for Sandy Beach Access Improvements be met with a 1:1	
1245		match from local sources.	
1246	ITEM 108	To Department of Natural Resources - Oil, Gas and Mining	
1247		From General Fund	972,000

1248	Schedule of Programs:	
1249	Oil and Gas Program	972,000
1250	ITEM 109 To Department of Natural Resources - Wildlife Resources	
1251	From General Fund, One-Time	(980,000)
1252	From General Fund Restricted - Boating	700,000
1253	From General Fund Restricted - Species Protection, One-Time	350,000
1254	From General Fund Restricted - Wildlife Resources, One-Time	980,000
1255	From General Fund Restricted - Wildlife Resources Trust Account, One-Time	900,000
1256	Schedule of Programs:	
1257	Administrative Services	900,000
1258	Wildlife Section	350,000
1259	Aquatic Section	700,000
1260	ITEM 110 To Department of Natural Resources - Parks and Recreation	
1261	From General Fund Restricted - Off-highway Vehicle	500,000
1262	From General Fund Restricted - Off-highway Vehicle, One-Time	138,000
1263	From General Fund Restricted - State Park Fees	4,000,000
1264	Schedule of Programs:	
1265	Park Operation Management	4,638,000
1266	The Legislature intends that \$50,000 appropriation for This	
1267	Is the Place Heritage Park be transferred to the park only after	
1268	the park has received matching funds of at least \$50,000 from	
1269	Salt Lake City and at least \$50,000 from Salt Lake County.	
1270	ITEM 111 To Department of Natural Resources - Parks and Recreation	
1271	From General Fund Restricted - State Park Fees, One-Time	25,000
1272	Schedule of Programs:	
1273	Park Operation Management	25,000
1274	To implement the provisions of <i>Hole in the Rock State</i>	
1275	<i>Park Designation</i> (House Bill 430, 2016 General Session).	
1276	ITEM 112 To Department of Natural Resources - Utah Geological Survey	
1277	From General Fund	1,000,000
1278	Schedule of Programs:	
1279	Geologic Mapping	1,000,000
1280	ITEM 113 To Department of Natural Resources - Water Resources	
1281	From Federal Funds	200,000
1282	From Water Resources Conservation and Development Fund, One-Time	300,000
1283	Schedule of Programs:	
1284	Planning	300,000
1285	Construction	200,000

1286	ITEM 114	To Department of Natural Resources - Water Rights	
1287		The Legislature intends that the Division of Water Rights	
1288		reports on the accuracy of the water-use data to the Natural	
1289		Resources, Agriculture, and Environmental Quality	
1290		Appropriations Subcommittee by November 30, 2016.	
1291		DEPARTMENT OF ENVIRONMENTAL QUALITY	
1292	ITEM 115	To Department of Environmental Quality - Executive Director's	
1293		Office	
1294		From General Fund	62,700
1295		From Federal Funds	36,900
1296		From Dedicated Credits Revenue	1,000
1297		From General Fund Restricted - Environmental Quality	2,900
1298		Schedule of Programs:	
1299		Executive Director's Office	103,500
1300	ITEM 116	To Department of Environmental Quality - Air Quality	
1301		From General Fund	205,200
1302		From General Fund, One-Time	1,150,000
1303		From Federal Funds	(27,300)
1304		From Dedicated Credits Revenue	3,900
1305		Schedule of Programs:	
1306		Air Quality	1,331,800
1307	ITEM 117	To Department of Environmental Quality - Environmental	
1308		Response and Remediation	
1309		From General Fund	8,300
1310		From Federal Funds	(22,800)
1311		From Dedicated Credits Revenue	134,100
1312		From General Fund Restricted - Voluntary Cleanup	300
1313		From Petroleum Storage Tank Trust Fund	3,600
1314		Schedule of Programs:	
1315		Environmental Response and Remediation	123,500
1316	ITEM 118	To Department of Environmental Quality - Water Quality	
1317		From General Fund	2,100
1318		From Federal Funds	5,200
1319		From Dedicated Credits Revenue	1,600
1320		From Water Dev. Security Fund - Utah Wastewater Loan Program	1,600
1321		Schedule of Programs:	
1322		Water Quality	10,500
1323	ITEM 119	To Department of Environmental Quality - Drinking Water	

1324	From Water Dev. Security Fund - Drinking Water Loan Program	800,000
1325	From Water Dev. Security Fund - Drinking Water Loan Program, One-Time	500,000
1326	From Water Dev. Security Fund - Drinking Water Origination Fee	1,400
1327	From Drinking Water SRF Harship Fee Account, One-Time	1,000,000
1328	Schedule of Programs:	
1329	Drinking Water	2,301,400
1330	ITEM 120 To Department of Environmental Quality - Facilities for	
1331	Alternative Fuel Vehicles	
1332	From General Fund	(2,000,000)
1333	Schedule of Programs:	
1334	Facilities for Alternative Fuel Vehicles	(2,000,000)
1335	ITEM 121 To Department of Environmental Quality - Waste Management	
1336	and Radiation Control	
1337	From General Fund	(50,300)
1338	From Federal Funds	(47,300)
1339	From Dedicated Credits Revenue	566,100
1340	From General Fund Restricted - Environmental Quality	8,900
1341	From General Fund Restricted - Used Oil Collection Administration	1,900
1342	Schedule of Programs:	
1343	Waste Management and Radiation Control	479,300
1344	PUBLIC LANDS POLICY COORDINATING OFFICE	
1345	ITEM 122 To Public Lands Policy Coordinating Office	
1346	From General Fund, One-Time	500,000
1347	From General Fund Restricted - Constitutional Defense	(596,200)
1348	From General Fund Restricted - Sovereign Land Management, One-Time	206,000
1349	Schedule of Programs:	
1350	Public Lands Office	109,800
1351	GOVERNOR'S OFFICE	
1352	ITEM 123 To Governor's Office - Office of Energy Development	
1353	From General Fund	100,000
1354	Schedule of Programs:	
1355	Office of Energy Development	100,000
1356	DEPARTMENT OF AGRICULTURE AND FOOD	
1357	ITEM 124 To Department of Agriculture and Food - Administration	
1358	From General Fund	55,000
1359	From Federal Funds, One-Time	145,700
1360	Schedule of Programs:	
1361	General Administration	200,700

1362	ITEM 125	To Department of Agriculture and Food - Animal Health	
1363		From General Fund	75,000
1364		From Federal Funds, One-Time	(178,300)
1365		Schedule of Programs:	
1366		Animal Health	(103,300)
1367		The Legislature intends that the \$75,000 ongoing	
1368		appropriation from the General Fund for the domesticated elk	
1369		program be used for additional inspection of domesticated elk	
1370		operations.	
1371	ITEM 126	To Department of Agriculture and Food - Plant Industry	
1372		From Federal Funds, One-Time	(373,300)
1373		Schedule of Programs:	
1374		Environmental Quality	(373,300)
1375	ITEM 127	To Department of Agriculture and Food - Regulatory Services	
1376		From Federal Funds, One-Time	(71,500)
1377		From Dedicated Credits Revenue, One-Time	130,000
1378		Schedule of Programs:	
1379		Regulatory Services	58,500
1380	ITEM 128	To Department of Agriculture and Food - Predatory Animal	
1381		Control	
1382		From Revenue Transfers	635,300
1383		Schedule of Programs:	
1384		Predatory Animal Control	635,300
1385	ITEM 129	To Department of Agriculture and Food - Resource Conservation	
1386		From Federal Funds	500,000
1387		From Federal Funds, One-Time	4,625,000
1388		From Agriculture Resource Development Fund	300,000
1389		From Agriculture Resource Development Fund, One-Time	700,000
1390		From Revenue Transfers	340,000
1391		Schedule of Programs:	
1392		Resource Conservation	6,465,000
1393	ITEM 130	To Department of Agriculture and Food - Utah State Fair	
1394		Corporation	
1395		From General Fund, One-Time	675,000
1396		Schedule of Programs:	
1397		State Fair Corporation	675,000
1398		SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
1399	ITEM 131	To School and Institutional Trust Lands Administration	

1400	From Land Grant Management Fund	(69,300)
1401	From Land Grant Management Fund, One-Time	346,300
1402	Schedule of Programs:	
1403	Director	300,000
1404	Surface	46,300
1405	Grazing and Forestry	(69,300)
1406	ITEM 132 To School and Institutional Trust Lands Administration - Land	
1407	Stewardship and Restoration	
1408	From Land Grant Management Fund	69,300
1409	Schedule of Programs:	
1410	Land Stewardship and Restoration	69,300
1411	ITEM 133 To School and Institutional Trust Lands Administration - School	
1412	and Institutional Trust Lands Administration Capital	
1413	From Land Grant Management Fund, One-Time	5,000,000
1414	Schedule of Programs:	
1415	Capital	5,000,000
1416	RETIREMENT AND INDEPENDENT ENTITIES	
1417	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
1418	ITEM 134 To Department of Human Resource Management - Human	
1419	Resource Management	
1420	The Legislature authorizes the Department of Human	
1421	resource management to transfer \$600,000 of capital assets	
1422	from the Human Resource Management line item to the	
1423	Human Resources Internal Service Fund.	
1424	UTAH EDUCATION AND TELEHEALTH NETWORK	
1425	ITEM 135 To Utah Education and Telehealth Network	
1426	From Education Fund	2,850,000
1427	From Education Fund, One-Time	4,600,000
1428	Schedule of Programs:	
1429	Technical Services	5,450,000
1430	Utah Futures	2,000,000
1431	The legislature intends that state funding appropriated to	
1432	the Utah Education and Telehealth Network may be used for	
1433	broadband infrastructure special construction costs for	
1434	qualified eligible services under the E-rate Modernization	
1435	Program adopted by the Federal Communications Commission	
1436	in 2014. State funding allocated to UETN for special	
1437	construction may qualify for an additional 10% in E-rate	

1438	discount funding for special construction charges.	
1439	EXECUTIVE APPROPRIATIONS	
1440	CAPITOL PRESERVATION BOARD	
1441	ITEM 136 To Capitol Preservation Board	
1442	From General Fund	55,000
1443	Schedule of Programs:	
1444	Capitol Preservation Board	55,000
1445	UTAH NATIONAL GUARD	
1446	ITEM 137 To Utah National Guard	
1447	From General Fund	242,500
1448	From General Fund, One-Time	610,000
1449	Schedule of Programs:	
1450	Administration	852,500
1451	The Legislature intends that the Utah National Guard be	
1452	allowed to increase its vehicle fleet by up to three vehicles with	
1453	funding from existing operations.	
1454	DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS	
1455	ITEM 138 To Department of Veterans' and Military Affairs - Veterans' and	
1456	Military Affairs	
1457	From General Fund	1,000,000
1458	From General Fund, One-Time	(197,000)
1459	Schedule of Programs:	
1460	Administration	(197,000)
1461	Outreach Services	1,000,000
1462	LEGISLATURE	
1463	ITEM 139 To Legislature - Senate	
1464	From General Fund	90,000
1465	Schedule of Programs:	
1466	Administration	90,000
1467	ITEM 140 To Legislature - House of Representatives	
1468	From General Fund	240,000
1469	Schedule of Programs:	
1470	Administration	240,000
1471	ITEM 141 To Legislature - Office of Legislative Research and General	
1472	Counsel	
1473	From General Fund	240,000
1474	Schedule of Programs:	
1475	Administration	240,000

1476	ITEM 142	To Legislature - Legislative Services	
1477		From General Fund	120,000
1478		From General Fund, One-Time	(200,000)
1479		Schedule of Programs:	
1480		Administration	(80,000)
1481	ITEM 143	To Legislature - Office of the Legislative Fiscal Analyst	
1482		From General Fund	15,000
1483		Schedule of Programs:	
1484		Administration and Research	15,000
1485		Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
1486		following expendable funds. Where applicable, the Legislature authorizes the State Division of	
1487		Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from	
1488		the recipient funds or accounts may be made without further legislative action according to a fund or	
1489		account's applicable authorizing statute.	
1490		BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
1491		GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
1492	ITEM 144	To Governor's Office of Economic Development - GFR -	
1493		Industrial Assistance Account	
1494		The Legislature intends that the Governor's Office of	
1495		Economic Development use \$936,400 in FY 2016 and	
1496		\$1,248,600 in FY 2017 from the Industrial Assistance Fund for	
1497		Outdoor Retailer pavilion support.	
1498		SOCIAL SERVICES	
1499		DEPARTMENT OF HEALTH	
1500	ITEM 145	To Department of Health - Traumatic Brain Injury Fund	
1501		From Beginning Nonlapsing Balances	725,000
1502		Schedule of Programs:	
1503		Traumatic Brain Injury Fund	725,000
1504		The Legislature intends that the \$100,000 in Beginning	
1505		Nonlapsing provided to the Traumatic Brain Injury Fund is	
1506		dependent upon up to \$100,000 funds not otherwise designated	
1507		as nonlapsing to the Department of Health - Executive	
1508		Director's Operations line item being retained as nonlapsing in	
1509		Fiscal Year 2016.	
1510		The Legislature intends that the \$75,000 in Beginning	
1511		Nonlapsing provided to the Traumatic Brain Injury Fund is	
1512		dependent upon up to \$75,000 funds not otherwise designated	
1513		as nonlapsing to the Department of Health - Disease Control	

1514 and Prevention line item being retained as nonlapsing in Fiscal
 1515 Year 2016.

1516 The Legislature intends that the \$550,000 in Beginning
 1517 Nonlapsing provided to the Traumatic Brain Injury Fund is
 1518 dependent upon up to \$550,000 funds not otherwise designated
 1519 as nonlapsing to the Department of Health - Medicaid and
 1520 Health Financing line item being retained as nonlapsing in
 1521 Fiscal Year 2016.

1522 DEPARTMENT OF WORKFORCE SERVICES

1523 ITEM 146 To Department of Workforce Services - Permanent Community
 1524 Impact Fund

1525 From General Fund Restricted - Land Exchange Distribution Account 46,400
 1526 Schedule of Programs:

1527 Permanent Community Impact Fund 46,400

1528 ITEM 147 To Department of Workforce Services - Permanent Community
 1529 Impact Bonus Fund

1530 From General Fund Restricted - Land Exchange Distribution Account 11,300
 1531 Schedule of Programs:

1532 Permanent Community Impact Bonus Fund 11,300

1533 STATE BOARD OF EDUCATION

1534 ITEM 148 To State Board of Education - Individuals with Visual Impairment
 1535 Fund

1536 From General Fund, One-Time 500,000
 1537 From Closing Nonlapsing Balances (500,000)

1538 NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

1539 DEPARTMENT OF ENVIRONMENTAL QUALITY

1540 ITEM 149 To Department of Environmental Quality - Hazardous Substance
 1541 Mitigation Fund

1542 From General Fund Restricted - Environmental Quality, One-Time 400,000
 1543 Schedule of Programs:

1544 Hazardous Substance Mitigation Fund 400,000

1545 EXECUTIVE APPROPRIATIONS

1546 DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS

1547 ITEM 150 To Department of Veterans' and Military Affairs - Utah Veterans'
 1548 Nursing Home Fund

1549 The Legislature intends that the Department of Veterans'
 1550 and Military Affairs be allowed to increase its vehicle fleet by
 1551 two vehicles for nursing home operations if funding for the

1552 vehicles comes from federal funds.

1553 Subsection 1(c). **Business-like Activities.** The Legislature has reviewed the following
 1554 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included
 1555 Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital
 1556 acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from
 1557 rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of
 1558 Finance to transfer amounts among funds and accounts as indicated.

1559 INFRASTRUCTURE AND GENERAL GOVERNMENT

1560 TRANSPORTATION

1561 ITEM 151 To Transportation - Transportation Infrastructure Loan Fund

1562 From Interest Income 596,700

1563 From Beginning Nonlapsing Balances 24,439,900

1564 From Closing Nonlapsing Balances (24,405,600)

1565 Schedule of Programs:

1566 Infrastructure Loan Fund 631,000

1567 DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS

1568 ITEM 152 To Department of Administrative Services Internal Service Funds -
 1569 Division of Fleet Operations

1570 Authorized Capital Outlay (2,000,000)

1571 ITEM 153 To Department of Administrative Services Internal Service Funds -
 1572 Risk Management

1573 Budgeted FTE 2.0

1574 ITEM 154 To Department of Administrative Services Internal Service Funds -
 1575 Division of Facilities Construction and Management - Facilities Management

1576 The Legislature intends that the DFCM Internal Service
 1577 Fund may add up to three FTEs and up to two vehicles beyond
 1578 the authorized level if new facilities come on line or
 1579 maintenance agreements are requested. Any added FTEs or
 1580 vehicles will be reviewed and may be approved by the
 1581 Legislature in the next legislative session.

1582 The Legislature intends that the DFCM Internal Service
 1583 Fund may add two vehicles to their current authorized level to
 1584 provide the means to service the buildings recently added to
 1585 their maintenance inventory.

1586 Subsection 1(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
 1587 the State Division of Finance to transfer the following amounts among the following funds or
 1588 accounts as indicated. Expenditures and outlays from the recipient funds must be authorized
 1589 elsewhere in an appropriations act.

1590	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
1591	ITEM 155 To General Fund Restricted - UHP Aero Bureau Restricted	
1592	Account	
1593	From Other Financing Sources	(150,000)
1594	Schedule of Programs:	
1595	General Fund Restricted - UHP Aero Bureau Restricted Account (150,000)	
1596	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
1597	ITEM 156 To GFR - Tourism Marketing Performance Fund	
1598	From General Fund, One-Time	6,000,000
1599	Schedule of Programs:	
1600	GFR - Tourism Marketing Performance Fund	6,000,000
1601	EXECUTIVE APPROPRIATIONS	
1602	ITEM 157 To GFR - National Guard Death Benefits Account	
1603	From General Fund, One-Time	300,000
1604	Schedule of Programs:	
1605	National Guard Death Benefits Account	300,000
1606	Subsection 1(e). Transfers to Unrestricted Funds. The Legislature authorizes the State	
1607	Division of Finance to transfer the following amounts to the unrestricted General, Education, or	
1608	Uniform School Fund as indicated from the restricted funds or accounts indicated. Expenditures and	
1609	outlays from the General, Education, or Uniform School Fund must be authorized elsewhere in an	
1610	appropriations act.	
1611	INFRASTRUCTURE AND GENERAL GOVERNMENT	
1612	ITEM 158 To General Fund	
1613	From Unemployment Insurance Agency, One-Time	1,000,000
1614	From Capital Project Fund - Project Reserve, One-Time	1,225,000
1615	From Capital Project Fund - Contingency Reserve, One-Time	5,000,000
1616	Schedule of Programs:	
1617	General Fund, One-time	7,225,000
1618	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
1619	ITEM 159 To General Fund	
1620	From General Fund Restricted - Insurance Department Account	(265,000)
1621	Schedule of Programs:	
1622	General Fund	(265,000)
1623	SOCIAL SERVICES	
1624	ITEM 160 To General Fund	
1625	Schedule of Programs:	
1626	General Fund	300,000
1627	General Fund, One-time	(300,000)

1628 The changes in this item come from the following action
 1629 taken by the Social Services Appropriations Subcommittee:
 1630 "Recommendations from Audit on Food Stamp/SNAP Fraud -
 1631 The Utah State Auditor provided via its "A Performance Audit
 1632 of Data Analytics Techniques to Detect Supplemental Nutrition
 1633 Assistance Program (SNAP) Abuse" 18 recommendations to
 1634 potentially improve fraud prevention and collections. This
 1635 reduction assumes that the Department of Workforce Services
 1636 can double its current fraud collection efforts starting in FY
 1637 2018 with a 50% increase in collections in FY 2017. Current
 1638 efforts from 2010 to 2014 have ranged from collections of a
 1639 low of \$1.2 million total funds (\$0.2 million General Fund) in
 1640 2010 to a high of \$2.0 million total funds (\$0.3 million General
 1641 Fund). Benefits received in 2014 were \$317 million for 90,570
 1642 households for a fraud collection rate of 0.6 (less than one)
 1643 percent. Any collections higher/lower than anticipated would
 1644 impact the General Fund where the collections are deposited.
 1645 See
 1646 <http://financialreports.utah.gov/saoreports/2015/PA15-04Data>
 1647 [AnalyticsforSNAPAbuseWorkforceServices,Departmentof.pdf](#)
 1648 for more information."

1649 Subsection 1(f). **Capital Project Funds.** The Legislature has reviewed the following
 1650 capital project funds. Where applicable, the Legislature authorizes the State Division of Finance to
 1651 transfer amounts among funds and accounts as indicated.

1652 INFRASTRUCTURE AND GENERAL GOVERNMENT
 1653 TRANSPORTATION

1654	ITEM 161	To Transportation - Transportation Investment Fund of 2005	
1655		From Revenue Transfers, One-Time	(6,000,000)
1656		From Closing Nonlapsing Balances	6,000,000

1657 The Legislature intends that the Department of
 1658 Transportation discontinue the practice of transferring
 1659 \$6,000,000 in department efficiencies from the Transportation
 1660 Fund to the Transportation Investment Fund of 2005 on July 1,
 1661 2016.

1662 CAPITAL BUDGET

1663	ITEM 162	To Capital Budget - DFCM Capital Projects Fund	
1664		From Closing Nonlapsing Balances	6,225,000
1665		Schedule of Programs:	

03-05-16 12:49 PM

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1666	DFCM Capital Projects Fund	6,225,000
1667	Section 2. Effective Date.	
1668	This bill takes effect on July 1, 2016.	
1669		