

1 **NEW FISCAL YEAR SUPPLEMENTAL APPROPRIATIONS ACT**

2 2018 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Bradley G. Last**

5 Senate Sponsor: Jerry W. Stevenson

7 **LONG TITLE**

8 **General Description:**

9 This bill appropriates funds for the support and operation of state government for the fiscal
10 year beginning July 1, 2018 and ending June 30, 2019.

11 **Highlighted Provisions:**

12 This bill:

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

20 **Money Appropriated in this Bill:**

21 This bill appropriates \$508,654,100 in operating and capital budgets for fiscal year 2019,
22 including:

- 23 ▶ \$66,716,600 from the General Fund;
- 24 ▶ \$143,961,000 from the Education Fund;
- 25 ▶ \$297,976,500 from various sources as detailed in this bill.

26 This bill appropriates \$20,126,600 in expendable funds and accounts for fiscal year 2019.

27 This bill appropriates \$95,400 in business-like activities for fiscal year 2019.

28 This bill appropriates \$4,224,800 in restricted fund and account transfers for fiscal year 2019,
29 including:

- 30 ▶ (\$5,175,200) from the General Fund;
- 31 ▶ \$9,400,000 from various sources as detailed in this bill.

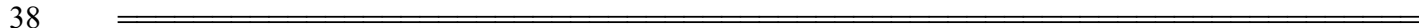
32 This bill appropriates (\$3,000,000) in fiduciary funds for fiscal year 2019, all of which is
33 from the General Fund.

34 **Other Special Clauses:**

35 This bill takes effect on July 1, 2018.

36 **Utah Code Sections Affected:**

37 ENACTS UNCODIFIED MATERIAL



38
39 *Be it enacted by the Legislature of the state of Utah:*

40 Section 1. **FY 2019 Appropriations.** The following sums of money are appropriated for the
41 fiscal year beginning July 1, 2018 and ending June 30, 2019. These are additions to amounts
42 previously appropriated for fiscal year 2019.

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

47 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

48 ATTORNEY GENERAL

49 ITEM 1 To Attorney General

50 From General Fund 12,902,600

51 From Federal Funds 715,500

52 From General Fund Restricted - Constitutional Defense 393,100

53 From General Fund Restricted - Tobacco Settlement Account 66,000

54 Schedule of Programs:

55 Administration 500,000

56 Child Protection (88,500)

57 Civil 12,950,200

58 Criminal Prosecution 715,500

59 ITEM 2 To Attorney General - Children's Justice Centers

60 From General Fund 500,000

61 From Federal Funds 400

62 Schedule of Programs:

63 Children's Justice Centers 500,400

64 ITEM 3 To Attorney General - Prosecution Council

65 From Federal Funds 2,800

66 Schedule of Programs:

67 Prosecution Council 2,800

68 BOARD OF PARDONS AND PAROLE

69 ITEM 4 To Board of Pardons and Parole

70 From General Fund 490,300

71 From General Fund, One-Time 100,400

72	Schedule of Programs:	
73	Board of Pardons and Parole	590,700
74	UTAH DEPARTMENT OF CORRECTIONS	
75	ITEM 5 To Utah Department of Corrections - Programs and Operations	
76	From General Fund	1,079,500
77	Schedule of Programs:	
78	Adult Probation and Parole Programs	1,079,500
79	The Legislature intends that, if the Department of	
80	Corrections is able to reallocate resources internally to fund	
81	additional Adult Probation and Parole Agents, for every two	
82	agents hired, the Legislature grants authority to purchase one	
83	vehicle with Department funds for FY 2018 and FY 2019.	
84	The Legislature grants authority to the Department of	
85	Corrections, Executive Director's Transition Team, to purchase	
86	one vehicle with Department funds FY 2018 and FY 2019.	
87	The Legislature intends that \$1,079,500 in funding be used	
88	for either the Jail Contracting program, housing inmates at the	
89	prison, or community supervision through the adult probation	
90	and parole.	
91	ITEM 6 To Utah Department of Corrections - Jail Contracting	
92	From General Fund	680,100
93	Schedule of Programs:	
94	Jail Contracting	680,100
95	Under Section 64-13e-105 the Legislature intends that the	
96	final state daily incarceration rate be set at \$72.38 for FY 2019.	
97	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
98	ITEM 7 To Judicial Council/State Court Administrator - Administration	
99	From General Fund	183,700
100	From General Fund, One-Time	500,000
101	Schedule of Programs:	
102	Administrative Office	183,700
103	Courts Security	500,000
104	The Legislature intends that salaries for District Court	
105	judges be increased by the same percentage as state employees	
106	generally. Unless otherwise determined by the Legislature, the	
107	salary for a District Court judge for the fiscal year beginning	
108	July 1, 2018 and ending June 30, 2019 shall be \$166,300 as	

109 established in Laws of Utah 2017 Chapter 457, Item 81. The
 110 Legislature intends that other judicial salaries shall be
 111 calculated in accordance with the formula set forth in UCA
 112 Title 67 Chapter 8 Section 2 and rounded to the nearest \$50.

113 GOVERNOR'S OFFICE

114 ITEM 8 To Governor's Office - CCJJ Salt Lake County Jail Bed Housing

115 The Legislature intends that the appropriations to the Utah
 116 Commission on Criminal and Juvenile Justice Salt Lake
 117 County Bed Housing be used for either one or both of the
 118 following purposes: (1) to administer the contracting and
 119 payment of funds to any county that contracts with a county of
 120 the first class to house prisoners from a correctional facility in
 121 the county of the first class. The Legislature intends that these
 122 funds be used for housing up to 300 prisoners in county
 123 correctional facilities at \$26 per day, per prisoner. The funds
 124 may be used to pay for state probationary inmates or parole
 125 inmates which the county of the first class houses or contracts
 126 out to other counties. The Legislature intends that payment of
 127 these funds be contingent upon a recipient county first entering
 128 into a contract between the counties according to these terms;
 129 or (2) to fund operational support for the opening of the new
 130 368 bed pod of the Salt Lake County Oxbow Jail which is
 131 scheduled to open at the beginning of Fiscal Year 2019.

132 ITEM 9 To Governor's Office - Commission on Criminal and Juvenile
 133 Justice

134 From General Fund	150,000
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135 From General Fund, One-Time	800,000
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136 Schedule of Programs:

137 CCJJ Commission	150,000
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138 County Incentive Grant Program	800,000
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139 ITEM 10 To Governor's Office

140 From Dedicated Credits Revenue	311,300
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141 Schedule of Programs:

142 Lt. Governor's Office	311,300
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143 Under provisions of Section 67-22-1, Utah Code
 144 Annotated, the Legislature intends that salaries for Governor be
 145 increased by the same percentage as state employees generally.

146	Unless otherwise determined by the Legislature the Governors	
147	salary for the fiscal year beginning July 1, 2018 and ending	
148	June 30, 2019 shall be \$156,825. Other constitutional offices	
149	shall be calculated in accordance with the formula set forth in	
150	Section 67-22-1.	
151	ITEM 11 To Governor's Office - Governor's Office of Management and	
152	Budget	
153	From General Fund	(2,800)
154	From General Fund Restricted - School Readiness Account	1,700
155	Schedule of Programs:	
156	Administration	(1,100)
157	ITEM 12 To Governor's Office - Indigent Defense Commission	
158	From General Fund Restricted - Indigent Defense Resources	500,000
159	From General Fund Restricted - Indigent Defense Resources, One-Time	500,000
160	Schedule of Programs:	
161	Indigent Defense Commission	1,000,000
162	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
163	ITEM 13 To Department of Human Services - Division of Juvenile Justice	
164	Services - Programs and Operations	
165	From General Fund	(7,631,200)
166	From Federal Funds	(1,646,500)
167	From Dedicated Credits Revenue	(910,300)
168	From Revenue Transfers	1,300,000
169	Schedule of Programs:	
170	Administration	(2,822,600)
171	Community Programs	(13,418,900)
172	Correctional Facilities	11,746,500
173	Early Intervention Services	154,800
174	Rural Programs	(4,568,700)
175	Youth Parole Authority	20,900
176	The Legislature intends that the Division of Juvenile and	
177	Justice Services track and report on the aggregate cost per	
178	juvenile and cost per juvenile in both urban and rural settings	
179	by Secure Care, Detention, Early Intervention Services, and	
180	Community Placements and develop appropriate targets for	
181	each measure by August 1, 2018, to the Executive Offices and	
182	Criminal Justice Appropriations Subcommittee; and annually	

183 thereafter track and report on these costs.

184 The Legislature intends that the Division of Juvenile and
185 Justice Services track and report on two-year recidivism rates
186 by felonies and misdemeanors in both Secure Care and
187 Community Placements by August 1, 2018, to the Executive
188 Offices and Criminal Justice Appropriations Subcommittee;
189 and annually thereafter track and report on these rates.

190 The Legislature intends that the Division of Juvenile Justice
191 Services shall develop and report on a long-term strategic plan
192 by August 1, 2018, to the Executive Office and Criminal
193 Justice Appropriations Subcommittee; and annually thereafter
194 report on updates to the plan.

195 The Legislature intends that the Division of Juvenile and
196 Justice Services shall develop and report progress on a
197 performance dashboard by August 1, 2018, to the Executive
198 Offices and Criminal Justice Appropriations Subcommittee;
199 and annually thereafter report on these performance measures.

200 ITEM 14 To Department of Human Services - Division of Juvenile Justice
201 Services - Community Providers

202	From General Fund	19,452,700
203	From General Fund, One-Time	(414,000)
204	From Federal Funds	2,084,500
205	From Dedicated Credits Revenue	910,300
206	From Revenue Transfers	(1,300,000)

207 Schedule of Programs:

208	Administration	3,105,000
209	Provider Payments	17,628,500

210 The Legislature intends that expenditures from the
211 Community Providers Line Item are limited to service delivery
212 to juveniles through private providers and/or local authorities
213 where available. Not more than 15% of the funds appropriated
214 to this new line item shall be expensed for Department of
215 Human Services administrative costs.

216 The Legislature intends that the Department of Human
217 Services shall collect and report on performance measures for
218 the Community Providers Line Item by August 1, 2018 to the
219 Executive Office and Criminal Justice Appropriations

220 Subcommittee; and annually thereafter report and track these
 221 measures. The performance measures shall include quality
 222 measures and outcome measures, as well as the following
 223 measures: (1) number of youth served by private providers
 224 and/or local authorities; (2) community/family involvement of
 225 a juvenile while receiving services from a private provider
 226 and/or local authority; (3) number of calls for a mobile crisis
 227 response team; and (4) number of juveniles who receive a new
 228 charge within two years after successful completion of services
 229 from a private provider and/or local authority.

230 The Legislature intends that the Department of Human
 231 Services fund an independent consultant/actuary up to
 232 \$100,000 from the Community Provider Line Item to annually
 233 review DHS provider rates for juveniles and advise the
 234 Legislature on provider rates.

235 OFFICE OF THE STATE AUDITOR

236	ITEM 15	To Office of the State Auditor - State Auditor	
237		From Dedicated Credits Revenue	932,300
238		Schedule of Programs:	
239		State Auditor	932,300

240 The Legislature intends that the State Auditor direct bill the
 241 Utah State Board of Education for costs associated with
 242 statutorily required financial audits of public education.

243 DEPARTMENT OF PUBLIC SAFETY

244	ITEM 16	To Department of Public Safety - Peace Officers' Standards and	
245		Training	
246		From Uninsured Motorist Identification Restricted Account, One-Time	500,000
247		Schedule of Programs:	
248		Basic Training	500,000
249	ITEM 17	To Department of Public Safety - Programs & Operations	
250		From General Fund	1,927,700
251		From General Fund, One-Time	60,000
252		From Dedicated Credits Revenue	180,000
253		From General Fund Restricted - DNA Specimen Account	1,000,000
254		From General Fund Restricted - Fire Academy Support	2,799,100
255		From General Fund Restricted - Firearm Safety Account	65,000
256		From General Fund Restricted - Public Safety Honoring Heroes Account	100,000

257	Schedule of Programs:	
258	CITS Bureau of Criminal Identification	65,000
259	CITS Communications	450,000
260	CITS State Bureau of Investigation	560,000
261	CITS State Crime Labs	1,637,700
262	Department Commissioner's Office	(2,249,000)
263	Department Intelligence Center	220,000
264	Fire Marshall - Fire Fighter Training	3,099,100
265	Highway Patrol - Field Operations	1,000,000
266	Highway Patrol - Technology Services	1,349,000

267 The Legislature intends that the Department of Public
268 Safety is authorized to increase its fleet by the same number of
269 new officers authorized and funded by the legislature for FY
270 2019.

271 In accordance with Utah Code Ann. 24-3-103 the
272 Department of Public Safety is requesting authority to transfer
273 all firearms received from court adjudications (Criminal
274 Evidence) to the department for its use. These firearms will be
275 transferred to the State Crime Laboratory and department
276 training section for official use only. In addition, all
277 ammunition received by the department with these firearms
278 will be used by the State Crime Laboratory and training section
279 for official use only. All other evidentiary property of value that
280 has been adjudicated and received by the department will be
281 transferred to State Surplus for auction.

282 According to Senate Bill 198 passed in the 2017 General
283 Session, a public safety answering point shall maintain in a
284 separate emergency telecommunications service fund any funds
285 dispersed to the public safety answering point from the Tax
286 Commission under Section 69-2-302, from proceeds of the 911
287 emergency services charge levied under Section 69-2-402. This
288 bill also stated that any unexpended funds at the end of a fiscal
289 year in a public safety answering point's emergency
290 telecommunications service fund not lapse. However, this was
291 not coordinated with Section 63J-1-602.5 List of Nonlapsing
292 Funds and Accounts Title 64 and Thereafter. The Legislature
293 intends that these funds not lapse at the end of FY2018 and

294 shall be used as outlined in Section 69-2-301.

295 The Legislature intends that any proceeds from the sale of

296 the salvaged helicopter parts and any insurance reimbursements

297 for helicopter repair be used by the department for its

298 operations.

299 STATE TREASURER

300 ITEM 18 To State Treasurer

301 From Dedicated Credits Revenue 120,000

302 Schedule of Programs:

303 Treasury and Investment 120,000

304 UTAH COMMUNICATIONS AUTHORITY

305 ITEM 19 To Utah Communications Authority - Administrative Services

306 Division

307 From General Fund Restricted - Statewide Unified E-911 Emergency Account, One-Time

308 5,740,000

309 From General Fund Restricted - Utah Statewide Radio System Acct., One-Time

310 1,125,000

311 Schedule of Programs:

312 911 Division 5,740,000

313 Administrative Services Division 1,125,000

314 INFRASTRUCTURE AND GENERAL GOVERNMENT

315 DEPARTMENT OF ADMINISTRATIVE SERVICES

316 ITEM 20 To Department of Administrative Services - Executive Director

317 From General Services - Cooperative Contract Mgmt, One-Time 200,000

318 From Beginning Nonlapsing Balances (200,000)

319 From Closing Nonlapsing Balances 200,000

320 Schedule of Programs:

321 Executive Director 200,000

322 ITEM 21 To Department of Administrative Services - Finance - Mandated

323 The Legislature intends that, if revenues deposited in the

324 Land Exchange Distribution Account exceed appropriations

325 from the account, the Division of Finance distribute the excess

326 deposits according to the formula provided in UCA

327 53C-3-203(4).

328 ITEM 22 To Department of Administrative Services - Inspector General of

329 Medicaid Services

330 The Legislature intends that the Inspector General of

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331	Medicaid Services retain up to an additional \$60,000 of the	
332	states share of Medicaid collections during FY2019 to pay the	
333	Attorney Generals Office for the state costs of the one attorney	
334	FTE that the Office of the Inspector General is using.	
335	CAPITAL BUDGET	
336	ITEM 23 To Capital Budget - Capital Development - Higher Education	
337	From Capital Projects Fund, One-Time	90,357,500
338	Schedule of Programs:	
339	Davis Technical College Allied Health Building	34,364,500
340	USU Biological and Natural Resources Renovation	23,000,000
341	MTC Thanksgiving Point Technology Building	32,993,000
342	ITEM 24 To Capital Budget - Capital Development - Other State	
343	Government	
344	From Capital Projects Fund, One-Time	600,000
345	Schedule of Programs:	
346	DHA Artifacts and Arts Collection Facility	600,000
347	ITEM 25 To Capital Budget - Capital Development - Public Education	
348	From Education Fund, One-Time	713,000
349	Schedule of Programs:	
350	USDB Springville	713,000
351	ITEM 26 To Capital Budget - Capital Development Fund	
352	From General Fund, One-Time	600,000
353	From Education Fund, One-Time	90,357,500
354	Schedule of Programs:	
355	Capital Development Fund	90,957,500
356	ITEM 27 To Capital Budget - Capital Improvements	
357	The Legislature intends that the Division of Facilities	
358	Construction and Management use up to \$535,000 ongoing	
359	beginning in FY 2019 from appropriations for Capital	
360	Improvements to fund project manager, cost estimator, and/or	
361	data analyst positions.	
362	ITEM 28 To Capital Budget - Pass-Through	
363	From General Fund	2,500,000
364	From General Fund, One-Time	6,000,000
365	Schedule of Programs:	
366	Olympic Park Improvement	8,500,000
367	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	

368	ITEM 29	To State Board of Bonding Commissioners - Debt Service - Debt	
369		Service	
370		From General Fund, One-Time	(46,000,000)
371		Schedule of Programs:	
372		G.O. Bonds - State Govt	(46,000,000)
373		DEPARTMENT OF TECHNOLOGY SERVICES	
374	ITEM 30	To Department of Technology Services - Chief Information Officer	
375		From Beginning Nonlapsing Balances	850,000
376		From Closing Nonlapsing Balances	(850,000)
377	ITEM 31	To Department of Technology Services - Integrated Technology	
378		Division	
379		From Dedicated Credits Revenue	168,000
380		Schedule of Programs:	
381		Automated Geographic Reference Center	168,000
382		TRANSPORTATION	
383	ITEM 32	To Transportation - Construction Management	
384		From Transportation Fund	(2,300,000)
385		From Transportation Fund, One-Time	(1,650,000)
386		Schedule of Programs:	
387		Federal Construction - New	(3,950,000)
388		There is appropriated to the Department of Transportation	
389		from the Transportation Fund, not otherwise appropriated, a	
390		sum sufficient but not more than the surplus of the	
391		Transportation Fund, to be used by the department for the	
392		construction, rehabilitation, and preservation of State highways	
393		in Utah. The Legislature intends that the appropriation fund	
394		first, a maximum participation with the federal government for	
395		the construction of federally designated highways, as provided	
396		by law, and last the construction of State highways, as funding	
397		permits. No portion of the money appropriated by this item	
398		shall be used either directly or indirectly to enhance the	
399		appropriation otherwise made by this act to the Department of	
400		Transportation for other purposes.	
401		The Legislature intends that the Department of	
402		Transportation use \$400,000 from the Transportation Fund for	
403		improvements to Lost Creek Road in Morgan County to help	
404		restore the road to acceptable standards as part of previous	

405 commitments by the county to manage Lost Creek Reservoir.

406 The Legislature intends that the Department of
407 Transportation use \$1,700,000 from the Transportation Fund to
408 construct a sound barrier along Interstate 80 at Glendale
409 Avenue.

410 The Legislature intends that the Department of
411 Transportation use up to \$3,200,000 total in FY 2018, FY
412 2019, and FY 2020 from the Transportation Fund to conduct an
413 environmental impact study for the proposed Eastern Utah
414 Connector Highway.

415 ITEM 33 To Transportation - Mineral Lease

416 The Legislature intends that the funds appropriated from
417 the Federal Mineral Lease Account shall be used for
418 improvement or reconstruction of highways that have been
419 heavily impacted by energy development. The Legislature
420 further intends that if private industries engaged in developing
421 the State's natural resources are willing to participate in the cost
422 of the construction of highways leading to their facilities, that
423 local governments consider that highway as a higher priority as
424 they prioritize the use of Mineral Lease Funds received through
425 59-21-1(4)(C)(i). The funds appropriated for improvement or
426 reconstruction of energy impacted highways are nonlapsing.

427 ITEM 34 To Transportation - Operations/Maintenance Management

428 From Transportation Fund 2,300,000

429 From Transportation Fund, One-Time 1,650,000

430 Schedule of Programs:

431 Region 2 3,650,000

432 Traffic Operations Center 300,000

433 The Legislature intends that upon completion of the FY
434 2018 winter maintenance, unused funds in the
435 Operations/Maintenance Management line item may be used by
436 the Department of Transportation to meet unmet equipment
437 needs.

438 The Legislature intends that the Department of
439 Transportation use maintenance funds previously used on state
440 highways that now qualify for Transportation Investment Fund
441 of 2005 to address maintenance and preservation issues on

442 other state highways.

443 ITEM 35 To Transportation - Safe Sidewalk Construction

444 The Legislature intends that the funds appropriated from
445 the Transportation Fund for pedestrian safety projects be used
446 specifically to correct pedestrian hazards on State highways.
447 The Legislature also intends that local authorities be
448 encouraged to participate in the construction of pedestrian
449 safety devices. The appropriated funds are to be used according
450 to the criteria set forth in Section 72-8-104, Utah Code
451 Annotated, 1953. The funds appropriated for sidewalk
452 construction shall not lapse. If local governments cannot use
453 their allocation of Sidewalk Safety Funds in two years, these
454 funds will be available for other governmental entities which
455 are prepared to use the resources. The Legislature intends that
456 local participation in the Sidewalk Construction Program be on
457 a 75% state and 25% local match basis.

458 ITEM 36 To Transportation - Support Services

459 From General Fund, One-Time 1,400,000

460 Schedule of Programs:

461 Administrative Services 1,400,000

462 The Legislature intends that the \$1,400,000 one-time
463 provided by this item be used to make road, gutter and
464 sidewalk improvements related to homeless resource center
465 development.

466 ITEM 37 To Transportation - Transportation Investment Fund Capacity

467 Program

468 There is appropriated to the Department of Transportation
469 from the Transportation Investment Fund of 2005, not
470 otherwise appropriated, a sum sufficient, but not more than the
471 surplus of the Transportation Investment Fund of 2005, to be
472 used by the department for the construction, rehabilitation, and
473 preservation of State and Federal highways in Utah. No portion
474 of the money appropriated by this item shall be used either
475 directly or indirectly to enhance or increase the appropriations
476 otherwise made by this act to the Department of Transportation
477 for other purposes.

478 BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR

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479	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
480	ITEM 38 To Department of Alcoholic Beverage Control - DABC Operations	
481	From Liquor Control Fund	1,250,800
482	Schedule of Programs:	
483	Executive Director	268,400
484	Stores and Agencies	982,400
485	DEPARTMENT OF COMMERCE	
486	ITEM 39 To Department of Commerce - Commerce General Regulation	
487	From General Fund Restricted - Commerce Service Account	50,000
488	Schedule of Programs:	
489	Corporations and Commercial Code	50,000
490	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
491	ITEM 40 To Governor's Office of Economic Development - Administration	
492	From General Fund, One-Time	775,000
493	Schedule of Programs:	
494	Administration	775,000
495	The Legislature intends that up to \$775,000 of the funds	
496	allocated to this line item are to be used for an statewide	
497	economic development organization for the promotion of	
498	high-paying jobs in northern Utah through a regional economic	
499	development approach focused on workforce development,	
500	infrastructure, land use and development, and other economic	
501	analysis and programming.	
502	ITEM 41 To Governor's Office of Economic Development - Business	
503	Development	
504	From General Fund	325,000
505	Schedule of Programs:	
506	Corporate Recruitment and Business Services	325,000
507	ITEM 42 To Governor's Office of Economic Development - Office of	
508	Tourism	
509	From General Fund Rest. - Motion Picture Incentive Acct., One-Time	200,000
510	Schedule of Programs:	
511	Film Commission	200,000
512	ITEM 43 To Governor's Office of Economic Development - Pass-Through	
513	From General Fund	2,000,000
514	From General Fund, One-Time	3,555,000
515	Schedule of Programs:	

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516	Pass-Through	5,555,000
517	DEPARTMENT OF HERITAGE AND ARTS	
518	ITEM 44 To Department of Heritage and Arts - Division of Arts and	
519	Museums	
520	From General Fund	90,000
521	Schedule of Programs:	
522	Community Arts Outreach	90,000
523	ITEM 45 To Department of Heritage and Arts - Indian Affairs	
524	From General Fund	75,000
525	Schedule of Programs:	
526	Indian Affairs	75,000
527	ITEM 46 To Department of Heritage and Arts - Pass-Through	
528	From General Fund	307,500
529	From General Fund, One-Time	2,225,000
530	Schedule of Programs:	
531	Pass-Through	2,532,500
532	ITEM 47 To Department of Heritage and Arts - State History	
533	From General Fund	125,000
534	Schedule of Programs:	
535	Historic Preservation and Antiquities	125,000
536	UTAH STATE TAX COMMISSION	
537	ITEM 48 To Utah State Tax Commission - Tax Administration	
538	From General Fund	125,000
539	Schedule of Programs:	
540	Administration Division	125,000
541	UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY	
542	ITEM 49 To Utah Science Technology and Research Governing Authority -	
543	Research Capacity Building	
544	From Beginning Nonlapsing Balances	(4,600,000)
545	Schedule of Programs:	
546	USU Start Up, Carry Over, Commercialization	(4,600,000)
547	ITEM 50 To Utah Science Technology and Research Governing Authority -	
548	Support Programs	
549	From General Fund	(27,000)
550	Schedule of Programs:	
551	Incubation Programs	(27,000)
552	ITEM 51 To Utah Science Technology and Research Governing Authority -	

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553	USTAR Administration	
554	From General Fund	27,000
555	Schedule of Programs:	
556	Administration	27,000
557	SOCIAL SERVICES	
558	DEPARTMENT OF HEALTH	
559	ITEM 52 To Department of Health - Children's Health Insurance Program	
560	From General Fund	13,200,000
561	From General Fund, One-Time	(13,200,000)
562	From Federal Funds	49,400,000
563	From Federal Funds, One-Time	(27,300,000)
564	From General Fund Restricted - Medicaid Restricted Account, One-Time	9,400,000
565	Schedule of Programs:	
566	Children's Health Insurance Program	31,500,000
567	The Department of Health may use up to a combined	
568	maximum of \$9,400,000 from the General Fund Restricted -	
569	Medicaid Restricted Account and associated federal matching	
570	funds provided for Medicaid Services, Medicaid Expansion	
571	Fund, and Children's Health Insurance Program only in the case	
572	that non-federal fund appropriations provided for FY 2018 and	
573	FY 2019 in all other items of appropriation for Medicaid are	
574	insufficient to pay appropriate Medicaid claims for FY 2018	
575	and FY 2019 when combined with federal matching funds.	
576	ITEM 53 To Department of Health - Disease Control and Prevention	
577	From General Fund	(49,500)
578	From Dedicated Credits Revenue	912,000
579	Schedule of Programs:	
580	Office of the Medical Examiner	862,500
581	The Legislature intends that the Department of Health,	
582	Division of Disease Control and Prevention, Office of the	
583	Medical Examiner may purchase 5 additional vehicles with	
584	department funds in Fiscal Year 2019.	
585	ITEM 54 To Department of Health - Executive Director's Operations	
586	The Legislature intends that the Department of Health	
587	prepare proposed performance measures for all new funding of	
588	\$10,000 or more for building blocks and give this information	
589	to the Office of the Legislative Fiscal Analyst by April 1, 2018.	

590 At a minimum the proposed measures should include those
 591 presented to the Subcommittee during the requests for funding.
 592 If the same measures are not included, a detailed explanation as
 593 to why should be included. The Department of Health shall
 594 provide its first report on its performance measures to the
 595 Office of the Legislative Fiscal Analyst by October 31, 2018
 596 with another report two months after the close of the fiscal year
 597 where the funding was provided.

598	ITEM 55	To Department of Health - Family Health and Preparedness	
599		From General Fund	150,000
600		Schedule of Programs:	
601		Health Facility Licensing and Certification	150,000
602	ITEM 56	To Department of Health - Medicaid and Health Financing	
603		From General Fund	(67,500)
604		From Nursing Care Facilities Provider Assessment Fund	67,500
605	ITEM 57	To Department of Health - Medicaid Services	
606		From General Fund	21,506,000
607		From General Fund, One-Time	(3,172,500)
608		From Federal Funds	49,607,400
609		From Federal Funds, One-Time	28,345,900
610		From General Fund Restricted - Medicaid Restricted Account, One-Time	9,400,000
611		From Nursing Care Facilities Provider Assessment Fund	2,184,000
612		Schedule of Programs:	
613		Accountable Care Organizations	56,177,500
614		Home and Community Based Waivers	1,654,000
615		Home Health and Hospice	412,900
616		Medicaid Expansion 2017	9,471,600
617		Nursing Home	6,987,300
618		Other Services	33,167,500

619 The Department of Health may use up to a combined
 620 maximum of \$9,400,000 from the General Fund Restricted -
 621 Medicaid Restricted Account and associated federal matching
 622 funds provided for Medicaid Services, Medicaid Expansion
 623 Fund, and Children's Health Insurance Program only in the case
 624 that non-federal fund appropriations provided for FY 2018 and
 625 FY 2019 in all other items of appropriation for Medicaid are
 626 insufficient to pay appropriate Medicaid claims for FY 2018

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627		and FY 2019 when combined with federal matching funds.	
628	ITEM 58	To Department of Health - Primary Care Workforce Financial	
629		Assistance	
630		From General Fund, One-Time	250,000
631		Schedule of Programs:	
632		Primary Care Workforce Financial Assistance	250,000
633		DEPARTMENT OF HUMAN SERVICES	
634	ITEM 59	To Department of Human Services - Division of Aging and Adult	
635		Services	
636		From General Fund	317,000
637		Schedule of Programs:	
638		Aging Waiver Services	17,000
639		Local Government Grants - Formula Funds	300,000
640	ITEM 60	To Department of Human Services - Division of Child and Family	
641		Services	
642		From General Fund	1,618,600
643		From General Fund, One-Time	414,000
644		From Federal Funds	125,100
645		From Federal Funds, One-Time	3,000,000
646		Schedule of Programs:	
647		Adoption Assistance	26,400
648		Domestic Violence	1,480,100
649		Out-of-Home Care	451,200
650		Service Delivery	3,200,000
651		The Legislature intends that up to \$414,000 appropriated to	
652		the Division of Child and Family Services is used to achieve	
653		rate parity between the Division of Child and Family Services	
654		and the Division of Juvenile Justice Services for youth in	
655		custody.	
656	ITEM 61	To Department of Human Services - Executive Director Operations	
657		From General Fund	364,300
658		Schedule of Programs:	
659		Executive Director's Office	364,300
660		The Legislature intends that the Department of Human	
661		Services prepare proposed performance measures for all new	
662		funding of \$10,000 or more for building blocks and give this	
663		information to the Office of the Legislative Fiscal Analyst by	

664 April 1, 2018. At a minimum the proposed measures should
 665 include those presented to the Subcommittee during the
 666 requests for funding. If the same measures are not included, a
 667 detailed explanation as to why should be included. The
 668 Department of Human Services shall provide its first report on
 669 its performance measures to the Office of the Legislative Fiscal
 670 Analyst by October 31, 2018 with another report two months
 671 after the close of the fiscal year where the funding was
 672 provided.

673 ITEM 62 To Department of Human Services - Division of Services for
 674 People with Disabilities

675	From General Fund	12,065,800
676	From General Fund, One-Time	(77,000)
677	From Revenue Transfers	24,504,500
678	From Revenue Transfers, One-Time	(178,400)
679	Schedule of Programs:	
680	Community Supports Waiver	36,264,900
681	Non-waiver Services	50,000

682 The Legislature intends that the Department of Human
 683 Services, in conjunction with the Department of Workforce
 684 Services and the Utah State Board of Education, develop a
 685 comprehensive plan to ensure the effective transition of
 686 students with disabilities from public education to appropriate
 687 non-segregated employment and to provide the plan to the
 688 Office of the Legislative Fiscal Analyst no later than October 1,
 689 2018. The Legislature intends that this effort should be
 690 collaborative across agencies and each agency shall delegate
 691 appropriate resources and staff to satisfy this request. The
 692 Division of Services for People with Disabilities shall act as the
 693 lead agency. The plan shall include: (1) identification of the
 694 current status and effectiveness of transition services for
 695 students with disabilities in public education as they transition
 696 to employment; (2) identification of all known barriers to
 697 access for needed transition and employment services; (3)
 698 identification of services needed to provide employment
 699 appropriate for individuals with disabilities based upon their
 700 unique abilities and needs; (4) identification of needs to ensure

701 that the demand for those services can be met by private
702 contract providers and state agencies; (5) a description of how
703 to maximize state and federal funds and other funding sources
704 that may be available to help implement the plan; (6) a report
705 on the number of individuals with disabilities both currently
706 enrolled in public education and those who have already
707 transitioned from public education and their currently projected
708 employment or their current employment status; (7) a report on
709 the various types of needed transition and employment
710 services, including an estimate of the number of individuals
711 with disabilities who need appropriate employment and support
712 services but are not currently receiving them; (8) an estimate of
713 the number of people who would become eligible for transition
714 from public education to employment each year for the next ten
715 years; (9) a proposal for ways to target available funds to
716 maximize appropriate transition and employment services; (10)
717 any limitations that need to be considered, such as federal
718 requirements; (11) steps that could be taken to make sure that
719 individuals with disabilities are considered on an individual
720 basis in accordance with federal and state disabilities policies;
721 (12) a schedule of needed funding; (13) a discussion of
722 innovative and creative ways that private partners and charities
723 could work with the program to meet those needs; and (14) any
724 other considerations needed to work towards the goal that by
725 FY 2021 all individuals with disabilities transition from public
726 education to employment in an appropriate job in an integrated
727 setting.

728 The Legislature intends that the Department of Human
729 Services, in conjunction with the Departments of Health and
730 Workforce Services as needed, study and report on effective
731 management strategies for the Division of Services for People
732 with Disabilities (DSPD) waiting list. The result of the study
733 shall be reported to the Office of the Legislative Fiscal Analyst
734 no later than October 1, 2018. The report shall include: (1)
735 identification of barriers to access for needed services; (2)
736 identification of needs to better understand the demand for
737 those services and how the need can be met by private contract

738 providers and state agencies; (3) a description of how to
 739 maximize federal matching funds and other funding sources
 740 that may be available; (4) a report on the number of people
 741 needing various types of services including an estimate of the
 742 number of people who need services but are not currently on
 743 the waiting list; (5) an estimate of the number of people who
 744 would become eligible to be on the waiting list each year for
 745 the next ten years; (6) a proposal for ways to target available
 746 funds to the most beneficial services and how providing limited
 747 benefits to some people could allow more people to be served;
 748 (7) limitations that need to be considered, such as federal
 749 requirements, noting areas where waiver authority could be
 750 reasonably requested and granted; (8) steps that could be taken
 751 to make sure that only those who truly need government
 752 support are determined to be eligible; (9) a projection of costs
 753 associated with providing services to individuals identified in
 754 the study; (10) a discussion of innovative and creative ways
 755 that private partners and charities could work with the program
 756 to meet those needs; and (11) any other considerations related
 757 to effective management strategies for the DSPD waiting list.

758 ITEM 63 To Department of Human Services - Division of Substance Abuse
 759 and Mental Health

760	From General Fund	5,545,800
761	From General Fund, One-Time	(315,100)
762	From Revenue Transfers	(60,100)
763	Schedule of Programs:	
764	Community Mental Health Services	550,000
765	Local Substance Abuse Services	1,000,000
766	State Hospital	2,735,700
767	State Substance Abuse Services	884,900

768 The Legislature intends that 100% of the \$600,000 ongoing
 769 General Fund allocated for the budget request "Psychiatric
 770 Technician Wages at the Utah State Hospital" be used to
 771 increase the wages of psychiatric technicians.

772 DEPARTMENT OF WORKFORCE SERVICES

773 ITEM 64 To Department of Workforce Services - Administration

774	From Navajo Revitalization Fund	10,000
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775	From OWHT-Fed Home Income	7,000
776	From OWHT-Low Income Housing-PI	6,000
777	From Qualified Emergency Food Agencies Fund	1,500
778	From General Fund Restricted - Special Admin. Expense Account, One-Time	
779		75,000
780	From Uintah Basin Revitalization Fund	3,500
781	From Unemployment Compensation Fund, One-Time	118,000
782	Schedule of Programs:	
783	Administrative Support	221,000
784	The Legislature intends that the Unemployment	
785	Compensation Fund appropriation provided for the	
786	Administration line item is limited to one-time projects	
787	associated with Unemployment Insurance modernization.	
788	The Legislature intends that the Department of Workforce	
789	Services prepare proposed performance measures for all new	
790	funding of \$10,000 or more for building blocks and give this	
791	information to the Office of the Legislative Fiscal Analyst by	
792	April 1, 2018. At a minimum the proposed measures should	
793	include those presented to the Subcommittee during the	
794	requests for funding. If the same measures are not included, a	
795	detailed explanation as to why should be included. The	
796	Department of Workforce Services shall provide its first report	
797	on its performance measures to the Office of the Legislative	
798	Fiscal Analyst by October 31, 2018 with another report two	
799	months after the close of the fiscal year where the funding was	
800	provided.	
801	ITEM 65 To Department of Workforce Services - Housing and Community	
802	Development	
803	From General Fund	180,000
804	From General Fund, One-Time	1,275,000
805	Schedule of Programs:	
806	Community Development	1,455,000
807	The Legislature recommends that Workforce Services	
808	publish online all HUD outcome measures for Utah from the	
809	federal fiscal year ending on September 30th before December	
810	1st of that same year.	
811	The Legislature recommends that the State Homeless	

812	Coordinating Committee re-allocate resources to provide	
813	Diversion services to individuals who currently are ineligible to	
814	receive these services due to TANF funding restrictions.	
815	ITEM 66 To Department of Workforce Services - Operations and Policy	
816	From Navajo Revitalization Fund	2,000
817	From OWHT-Fed Home Income	13,500
818	From OWHT-Low Income Housing-PI	12,000
819	From Permanent Community Impact Loan Fund	500
820	From Qualified Emergency Food Agencies Fund	2,500
821	From General Fund Restricted - Special Admin. Expense Account, One-Time	
822		2,773,000
823	From Uintah Basin Revitalization Fund	1,000
824	From Unemployment Compensation Fund, One-Time	1,973,800
825	Schedule of Programs:	
826	Information Technology	2,005,300
827	Other Assistance	2,773,000
828	The Legislature intends that the Unemployment	
829	Compensation Fund appropriation provided for the Operations	
830	and Policy line item is limited to one-time projects associated	
831	with Unemployment Insurance modernization.	
832	ITEM 67 To Department of Workforce Services - State Office of	
833	Rehabilitation	
834	From General Fund	1,275,000
835	From General Fund, One-Time	(1,275,000)
836	From Navajo Revitalization Fund	500
837	From OWHT-Fed Home Income	500
838	From OWHT-Low Income Housing-PI	500
839	From Qualified Emergency Food Agencies Fund	500
840	From General Fund Restricted - Special Admin. Expense Account, One-Time	
841		2,000
842	From Uintah Basin Revitalization Fund	500
843	From Unemployment Compensation Fund, One-Time	2,300
844	Schedule of Programs:	
845	Executive Director	6,800
846	The Legislature intends that the Unemployment	
847	Compensation Fund appropriation provided for the State Office	
848	of Rehabilitation line item is limited to one-time projects	

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849	associated with Unemployment Insurance modernization.	
850	ITEM 68 To Department of Workforce Services - Unemployment Insurance	
851	From Navajo Revitalization Fund	500
852	From OWHT-Fed Home Income	700
853	From OWHT-Low Income Housing-PI	700
854	From Permanent Community Impact Loan Fund	500
855	From Qualified Emergency Food Agencies Fund	500
856	From General Fund Restricted - Special Admin. Expense Account, One-Time	
857		950,000
858	From Uintah Basin Revitalization Fund	500
859	From Unemployment Compensation Fund, One-Time	905,900
860	Schedule of Programs:	
861	Unemployment Insurance Administration	1,859,300
862	The Legislature intends that the Unemployment	
863	Compensation Fund appropriation provided for the	
864	Unemployment Insurance line item is limited to one-time	
865	projects associated with Unemployment Insurance	
866	modernization.	
867	HIGHER EDUCATION	
868	UNIVERSITY OF UTAH	
869	ITEM 69 To University of Utah - Education and General	
870	From General Fund	1,622,400
871	From General Fund, One-Time	2,000,000
872	From Education Fund	7,415,800
873	From Education Fund, One-Time	225,000
874	From Education Fund Restricted - Performance Funding Rest. Acct.	1,872,900
875	Schedule of Programs:	
876	Education and General	13,136,100
877	The Legislature authorizes the University of Utah to replace	
878	25 vehicles in its motor pool.	
879	ITEM 70 To University of Utah - School of Medicine	
880	From Education Fund	173,200
881	Schedule of Programs:	
882	School of Medicine	173,200
883	ITEM 71 To University of Utah - Cancer Research and Treatment	
884	From General Fund, One-Time	(2,000,000)
885	Schedule of Programs:	

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886		Cancer Research and Treatment	(2,000,000)
887	ITEM 72	To University of Utah - School of Dentistry	
888		From Education Fund	500,000
889		Schedule of Programs:	
890		School of Dentistry	500,000
891	ITEM 73	To University of Utah - Poison Control Center	
892		From General Fund	535,000
893		Schedule of Programs:	
894		Poison Control Center	535,000
895		UTAH STATE UNIVERSITY	
896	ITEM 74	To Utah State University - Education and General	
897		From General Fund	3,011,500
898		From Education Fund	4,803,400
899		From Education Fund, One-Time	(193,500)
900		From Education Fund Restricted - Performance Funding Rest. Acct.	1,343,400
901		Schedule of Programs:	
902		Education and General	8,903,300
903		USU - School of Veterinary Medicine	(700)
904		Operations and Maintenance	62,200
905	ITEM 75	To Utah State University - USU - Eastern Education and General	
906		From Education Fund	40,400
907		Schedule of Programs:	
908		USU - Eastern Education and General	40,400
909	ITEM 76	To Utah State University - Uintah Basin Regional Campus	
910		From General Fund	(2,264,900)
911		From Education Fund	(1,910,200)
912		From Dedicated Credits Revenue	(2,282,000)
913		From General Fund Restricted - Infrastructure and Economic Diversification Investment	
914		Account	(250,000)
915		From Revenue Transfers	14,900
916		From Beginning Nonlapsing Balances	(288,900)
917		From Closing Nonlapsing Balances	288,900
918		Schedule of Programs:	
919		Uintah Basin Regional Campus	(6,692,200)
920	ITEM 77	To Utah State University - Southeastern Continuing Education	
921		Center	
922		From General Fund	(577,700)

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923		From Education Fund	(287,100)
924		From Dedicated Credits Revenue	(1,597,000)
925		From Revenue Transfers	10,400
926		From Beginning Nonlapsing Balances	(217,000)
927		From Closing Nonlapsing Balances	217,000
928		Schedule of Programs:	
929		Southeastern Continuing Education Center	(2,451,400)
930	ITEM 78	To Utah State University - Regional Campuses	
931		From General Fund	4,480,000
932		From Education Fund	9,939,500
933		From Dedicated Credits Revenue	26,037,000
934		From General Fund Restricted - Infrastructure and Economic Diversification Investment	
935		Account	250,000
936		From Revenue Transfers	1,100,000
937		From Beginning Nonlapsing Balances	1,585,900
938		From Closing Nonlapsing Balances	(1,585,900)
939		Schedule of Programs:	
940		Administration	5,175,700
941		Uintah Basin Regional Campus	9,118,300
942		Brigham City Regional Campus	15,562,700
943		Tooele Regional Campus	11,949,800
944	ITEM 79	To Utah State University - Brigham City Regional Campus	
945		From General Fund	(987,600)
946		From Education Fund	(4,070,600)
947		From Dedicated Credits Revenue	(12,499,000)
948		From Revenue Transfers	(1,189,500)
949		From Beginning Nonlapsing Balances	(729,500)
950		From Closing Nonlapsing Balances	729,500
951		Schedule of Programs:	
952		Brigham City Regional Campus	(18,746,700)
953	ITEM 80	To Utah State University - Tooele Regional Campus	
954		From General Fund	(649,800)
955		From Education Fund	(2,571,600)
956		From Dedicated Credits Revenue	(9,659,000)
957		From Revenue Transfers	64,200
958		From Beginning Nonlapsing Balances	(350,500)
959		From Closing Nonlapsing Balances	350,500

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960	Schedule of Programs:	
961	Tooele Regional Campus	(12,816,200)
962	ITEM 81 To Utah State University - Water Research Laboratory	
963	From Education Fund	(20,300)
964	Schedule of Programs:	
965	Water Research Laboratory	(20,300)
966	ITEM 82 To Utah State University - Agriculture Experiment Station	
967	From Education Fund	91,200
968	Schedule of Programs:	
969	Agriculture Experiment Station	91,200
970	ITEM 83 To Utah State University - Cooperative Extension	
971	From Education Fund	88,400
972	Schedule of Programs:	
973	Cooperative Extension	88,400
974	ITEM 84 To Utah State University - Blanding Campus	
975	From Education Fund	(8,100)
976	Schedule of Programs:	
977	Blanding Campus	(8,100)
978	WEBER STATE UNIVERSITY	
979	ITEM 85 To Weber State University - Education and General	
980	From General Fund	970,500
981	From Education Fund	4,268,700
982	From Education Fund, One-Time	20,000
983	From Education Fund Restricted - Performance Funding Rest. Acct.	713,400
984	Schedule of Programs:	
985	Education and General	5,972,600
986	The Legislature authorizes Weber State University to	
987	purchase two new vehicles for its motor pool.	
988	SOUTHERN UTAH UNIVERSITY	
989	ITEM 86 To Southern Utah University - Education and General	
990	From General Fund	852,800
991	From Education Fund	2,506,100
992	From Education Fund, One-Time	122,600
993	From Education Fund Restricted - Performance Funding Rest. Acct.	319,800
994	Schedule of Programs:	
995	Education and General	3,801,300
996	The Legislature authorizes Southern Utah University to	

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997	replace four vehicles and purchase one new vehicle for its	
998	motor pool.	
999	UTAH VALLEY UNIVERSITY	
1000	ITEM 87 To Utah Valley University - Education and General	
1001	From General Fund	1,407,800
1002	From Education Fund	5,333,100
1003	From Education Fund Restricted - Performance Funding Rest. Acct.	1,000,900
1004	Schedule of Programs:	
1005	Education and General	7,741,800
1006	The Legislature authorizes Utah Valley University to	
1007	purchase five new vehicles for its motor pool.	
1008	SNOW COLLEGE	
1009	ITEM 88 To Snow College - Education and General	
1010	From General Fund	159,600
1011	From Education Fund	3,407,700
1012	From Education Fund, One-Time	5,000,000
1013	From Education Fund Restricted - Performance Funding Rest. Acct.	180,900
1014	Schedule of Programs:	
1015	Education and General	3,748,200
1016	Operations and Maintenance	5,000,000
1017	The Legislature authorizes Snow College to purchase four	
1018	new vehicles for its motor pool.	
1019	ITEM 89 To Snow College - Career and Technical Education	
1020	From Education Fund	6,900
1021	Schedule of Programs:	
1022	Career and Technical Education	6,900
1023	DIXIE STATE UNIVERSITY	
1024	ITEM 90 To Dixie State University - Education and General	
1025	From General Fund	537,200
1026	From Education Fund	3,517,200
1027	From Education Fund Restricted - Performance Funding Rest. Acct.	289,800
1028	Schedule of Programs:	
1029	Education and General	4,344,200
1030	SALT LAKE COMMUNITY COLLEGE	
1031	ITEM 91 To Salt Lake Community College - Education and General	
1032	From General Fund	374,500
1033	From Education Fund	2,895,700

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1034	From Education Fund, One-Time	588,300
1035	From Education Fund Restricted - Performance Funding Rest. Acct.	778,900
1036	Schedule of Programs:	
1037	Education and General	4,637,400
1038	The Legislature authorizes Salt Lake Community College	
1039	to replace ten vehicles and purchase three new vehicles for its	
1040	motor pool.	
1041	ITEM 92 To Salt Lake Community College - School of Applied Technology	
1042	From Education Fund	33,400
1043	Schedule of Programs:	
1044	School of Applied Technology	33,400
1045	STATE BOARD OF REGENTS	
1046	ITEM 93 To State Board of Regents - Administration	
1047	From Education Fund	18,900
1048	Schedule of Programs:	
1049	Administration	18,900
1050	ITEM 94 To State Board of Regents - Student Assistance	
1051	From General Fund	5,100
1052	From Education Fund	3,950,200
1053	Schedule of Programs:	
1054	Regents' Scholarship	3,408,600
1055	Student Financial Aid	16,300
1056	Minority Scholarships	200
1057	New Century Scholarships	509,900
1058	Success Stipend	7,000
1059	Western Interstate Commission for Higher Education	4,200
1060	T.H. Bell Teaching Incentive Loans Program	7,400
1061	Veterans Tuition Gap Program	600
1062	Public Safety Officer Career Advancement Reimbursement	1,000
1063	Student Prosperity Savings Program	100
1064	ITEM 95 To State Board of Regents - Student Support	
1065	From General Fund	(35,700)
1066	From Education Fund	800
1067	Schedule of Programs:	
1068	Services for Hearing Impaired Students	4,000
1069	Concurrent Enrollment	2,300
1070	Articulation Support	1,400

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1071		Campus Compact	(42,600)
1072	ITEM 96	To State Board of Regents - Technology	
1073		From Education Fund	757,800
1074		Schedule of Programs:	
1075		Higher Education Technology Initiative	22,900
1076		Utah Academic Library Consortium	734,900
1077	ITEM 97	To State Board of Regents - Economic Development	
1078		From General Fund	200
1079		From Education Fund	(3,978,300)
1080		Schedule of Programs:	
1081		Engineering Initiative	(3,980,000)
1082		Engineering Loan Repayment	200
1083		Economic Development Initiatives	1,700
1084	ITEM 98	To State Board of Regents - Education Excellence	
1085		From Education Fund	(1,449,600)
1086		From Education Fund, One-Time	(249,100)
1087		From Education Fund Restricted - Performance Funding Rest. Acct.	(6,500,000)
1088		Schedule of Programs:	
1089		Education Excellence	(1,698,700)
1090		Performance Funding	(6,500,000)
1091	ITEM 99	To State Board of Regents - Math Competency Initiative	
1092		From Education Fund	9,600
1093		Schedule of Programs:	
1094		Math Competency Initiative	9,600
1095	ITEM 100	To State Board of Regents - Medical Education Council	
1096		From General Fund	9,000
1097		Schedule of Programs:	
1098		Medical Education Council	9,000
1099		UTAH SYSTEM OF TECHNICAL COLLEGES	
1100	ITEM 101	To Utah System of Technical Colleges - Bridgerland Technical	
1101		College	
1102		From Education Fund	576,000
1103		Schedule of Programs:	
1104		Bridgerland Technical College	576,000
1105	ITEM 102	To Utah System of Technical Colleges - Davis Technical College	
1106		From Education Fund	1,464,500
1107		From Education Fund, One-Time	(661,300)

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1108	Schedule of Programs:	
1109	Davis Technical College	803,200
1110	ITEM 103 To Utah System of Technical Colleges - Dixie Technical College	
1111	From Education Fund	610,600
1112	Schedule of Programs:	
1113	Dixie Technical College	610,600
1114	ITEM 104 To Utah System of Technical Colleges - Mountainland Technical	
1115	College	
1116	From Education Fund	1,352,000
1117	From Education Fund, One-Time	(683,700)
1118	Schedule of Programs:	
1119	Mountainland Technical College	668,300
1120	ITEM 105 To Utah System of Technical Colleges - Ogden-Weber Technical	
1121	College	
1122	From Education Fund	304,400
1123	Schedule of Programs:	
1124	Ogden-Weber Technical College	304,400
1125	ITEM 106 To Utah System of Technical Colleges - Southwest Technical	
1126	College	
1127	From Education Fund	481,600
1128	Schedule of Programs:	
1129	Southwest Technical College	481,600
1130	ITEM 107 To Utah System of Technical Colleges - Tooele Technical College	
1131	From Education Fund	216,500
1132	Schedule of Programs:	
1133	Tooele Technical College	216,500
1134	ITEM 108 To Utah System of Technical Colleges - Uintah Basin Technical	
1135	College	
1136	From Education Fund	304,400
1137	Schedule of Programs:	
1138	Uintah Basin Technical College	304,400
1139	ITEM 109 To Utah System of Technical Colleges - USTC Administration	
1140	From Education Fund	2,400,000
1141	Schedule of Programs:	
1142	Equipment	2,400,000
1143	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
1144	DEPARTMENT OF AGRICULTURE AND FOOD	

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1145	ITEM 110	To Department of Agriculture and Food - Administration	
1146		From General Fund	(6,900)
1147		From Dedicated Credits Revenue	428,000
1148		From Dedicated Credits Revenue, One-Time	500,000
1149		Schedule of Programs:	
1150		Chemistry Laboratory	121,100
1151		General Administration	800,000
1152		The Legislature intends that the Department of Agriculture	
1153		and Food submit to the Office of the Legislative Fiscal Analyst	
1154		by April 1, 2018 proposed performance measures for all new	
1155		funding exceeding \$20,000 appropriated during the 2018	
1156		General Session. The department shall provide the first report	
1157		on these performance measures by October 31, 2018 with	
1158		another report two months after the close of FY 2019.	
1159	ITEM 111	To Department of Agriculture and Food - Animal Health	
1160		From General Fund Restricted - Livestock Brand	800,000
1161		Schedule of Programs:	
1162		Brand Inspection	800,000
1163	ITEM 112	To Department of Agriculture and Food - Plant Industry	
1164		From General Fund	500,000
1165		From Dedicated Credits Revenue	361,400
1166		Schedule of Programs:	
1167		Grazing Improvement Program	500,000
1168		Plant Industry	361,400
1169	ITEM 113	To Department of Agriculture and Food - Regulatory Services	
1170		From Dedicated Credits Revenue	71,000
1171		Schedule of Programs:	
1172		Regulatory Services	71,000
1173	ITEM 114	To Department of Agriculture and Food - Resource Conservation	
1174		From General Fund, One-Time	220,000
1175		From Dedicated Credits Revenue	10,000
1176		Schedule of Programs:	
1177		Resource Conservation	230,000
1178		DEPARTMENT OF ENVIRONMENTAL QUALITY	
1179	ITEM 115	To Department of Environmental Quality - Air Quality	
1180		From Federal Funds	968,900
1181		From Federal Funds, One-Time	7,540,000

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1182	Schedule of Programs:	
1183	Air Quality	8,508,900
1184	ITEM 116 To Department of Environmental Quality - Drinking Water	
1185	From Federal Funds	66,000
1186	From Dedicated Credits Revenue	106,400
1187	Schedule of Programs:	
1188	Drinking Water	172,400
1189	ITEM 117 To Department of Environmental Quality - Environmental	
1190	Response and Remediation	
1191	From Federal Funds	500,600
1192	From Dedicated Credits Revenue	149,900
1193	Schedule of Programs:	
1194	Environmental Response and Remediation	650,500
1195	ITEM 118 To Department of Environmental Quality - Executive Director's	
1196	Office	
1197	From General Fund	3,174,200
1198	Schedule of Programs:	
1199	Executive Director's Office	3,174,200
1200	The Legislature intends that the Executive Director of the	
1201	Department of Environmental Quality expend the General	
1202	Fund appropriations provided by this item as follows: Air	
1203	Quality Stack Test Auditor \$118,000; Air Quality Technical	
1204	Analysis Scientist \$118,700; Air Quality State Implementation	
1205	Plan (SIP) \$113,300; Air Quality Science for Solutions	
1206	\$500,000; Mobile Monitoring Data Collection \$100,000; Local	
1207	Health Department Supplement \$500,000; and Commercial	
1208	Waste Fee Changes \$1,724,200. When preparing the fiscal	
1209	year 2020 base budget, the Legislature intends that the	
1210	Legislative Fiscal Analyst distribute ongoing amounts to line	
1211	items within the Department of Environmental Quality as	
1212	appropriate.	
1213	The Legislature intends that the Department of	
1214	Environmental Quality submit to the Office of the Legislative	
1215	Fiscal Analyst by April 1, 2018 proposed performance	
1216	measures for all new funding exceeding \$20,000 appropriated	
1217	during the 2018 General Session. The department shall provide	
1218	the first report on these performance measures by October 31,	

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1219	2018 with another report two months after the close of FY	
1220	2019.	
1221	ITEM 119 To Department of Environmental Quality - Waste Management	
1222	and Radiation Control	
1223	From General Fund Restricted - Environmental Quality, One-Time	200,000
1224	Schedule of Programs:	
1225	Waste Management and Radiation Control	200,000
1226	ITEM 120 To Department of Environmental Quality - Water Quality	
1227	From Dedicated Credits Revenue	387,200
1228	From General Fund Restricted - Sovereign Lands Management, One-Time	678,500
1229	Schedule of Programs:	
1230	Water Quality	1,065,700
1231	GOVERNOR'S OFFICE	
1232	ITEM 121 To Governor's Office - Office of Energy Development	
1233	From General Fund	18,200
1234	From General Fund, One-Time	500,000
1235	From Federal Funds	775,800
1236	From Dedicated Credits Revenue	131,400
1237	From Utah State Energy Program Revolving Loan Fund (ARRA)	101,800
1238	Schedule of Programs:	
1239	Office of Energy Development	1,527,200
1240	The Legislature intends that the Office of Energy	
1241	Development submit to the Office of the Legislative Fiscal	
1242	Analyst by April 1, 2018 proposed performance measures for	
1243	all new funding exceeding \$20,000 appropriated during the	
1244	2018 General Session. The department shall provide the first	
1245	report on these performance measures by October 31, 2018	
1246	with another report two months after the close of FY 2019.	
1247	DEPARTMENT OF NATURAL RESOURCES	
1248	ITEM 122 To Department of Natural Resources - Administration	
1249	The Legislature intends that the Department of Natural	
1250	Resources submit to the Office of the Legislative Fiscal	
1251	Analyst by April 1, 2018 proposed performance measures for	
1252	all new funding exceeding \$20,000 appropriated during the	
1253	2018 General Session. The department shall provide the first	
1254	report on these performance measures by October 31, 2018	
1255	with another report two months after the close of FY 2019.	

1256 The Legislature intends that the Department of Natural
 1257 Resources transfer \$50,000 to the Bear Lake Commission to be
 1258 expended only as a one-to-one match with funds from the State
 1259 of Idaho.

1260 The Legislature intends the Executive Director of the
 1261 Department of Natural Resources appoint a working group of
 1262 subject matter experts to study various issues related to water
 1263 quality, water rights, and water supply in the state, including
 1264 extraterritorial jurisdiction, watershed management, forest
 1265 health, and property rights. The Executive Director may
 1266 appoint members of the Executive Water Task Force, the
 1267 Legislative Water Development Commission, or any other
 1268 individual to the working group. The working group will report
 1269 regularly to the Natural Resources, Agriculture, and
 1270 Environment Interim Committee during the 2018 interim. The
 1271 Executive Director shall deliver a final report on the working
 1272 groups conclusions and recommendations to the Natural
 1273 Resources, Agriculture, and Environment Interim Committee
 1274 by September 30, 2018.

1275	ITEM 123	To Department of Natural Resources - DNR Pass Through	
1276		From General Fund, One-Time	250,000
1277		From General Fund Restricted - Sovereign Lands Management, One-Time	50,000
1278		Schedule of Programs:	
1279		DNR Pass Through	300,000

1280	ITEM 124	To Department of Natural Resources - Forestry, Fire and State	
1281		Lands	
1282		From General Fund Restricted - Sovereign Lands Management	150,000
1283		From General Fund Restricted - Sovereign Lands Management, One-Time	1,300,000
1284		Schedule of Programs:	
1285		Lands Management	100,000
1286		Project Management	1,350,000

1287 The Legislature intends that all entities occupying the DNR
 1288 Cedar City Office Complex and the DNR Richfield Office
 1289 Complex pay annually their proportionate share of leased space
 1290 based on the construction costs amortized over a 30-year period
 1291 and deposit the funds into the Sovereign Lands Management
 1292 Account.

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1293	ITEM 125	To Department of Natural Resources - Parks and Recreation	
1294		From General Fund Restricted - State Park Fees	2,260,000
1295		From General Fund Restricted - State Park Fees, One-Time	3,450,000
1296		Schedule of Programs:	
1297		Park Operation Management	5,500,000
1298		Recreation Services	210,000
1299	ITEM 126	To Department of Natural Resources - Parks and Recreation	
1300		Capital Budget	
1301		From General Fund, One-Time	400,000
1302		From Dedicated Credits Revenue	150,000
1303		From General Fund Restricted - Off-highway Vehicle, One-Time	350,000
1304		From General Fund Restricted - State Park Fees, One-Time	3,850,000
1305		Schedule of Programs:	
1306		Donated Capital Projects	150,000
1307		Major Renovation	400,000
1308		Renovation and Development	4,200,000
1309	ITEM 127	To Department of Natural Resources - Species Protection	
1310		From General Fund Restricted - Species Protection	150,000
1311		From General Fund Restricted - Species Protection, One-Time	100,000
1312		Schedule of Programs:	
1313		Species Protection	250,000
1314	ITEM 128	To Department of Natural Resources - Water Resources	
1315		From General Fund Restricted - Water Infrastructure Restricted Account, One-Time	
1316			500,000
1317		From Water Resources Conservation and Development Fund, One-Time	8,425,000
1318		Schedule of Programs:	
1319		Administration	500,000
1320		Construction	8,425,000
1321		The Legislature intends that the \$500,000 one-time	
1322		appropriation from the Water Infrastructure Restricted Account	
1323		not lapse at the close of FY 2019.	
1324	ITEM 129	To Department of Natural Resources - Watershed	
1325		From General Fund Restricted - Wildlife Resources, One-Time	2,000,000
1326		Schedule of Programs:	
1327		Watershed	2,000,000
1328	ITEM 130	To Department of Natural Resources - Wildlife Resources	
1329		From General Fund Restricted - Wildlife Resources	250,000

1330	From General Fund Restricted - Wildlife Resources, One-Time	600,000
1331	Schedule of Programs:	
1332	Conservation Outreach	250,000
1333	Wildlife Section	600,000
1334	The Legislature intends that the Utah Division of Wildlife	
1335	Resources spend up to \$300,000 from the General Fund	
1336	Restricted - Wildlife Resources account to purchase fish from	
1337	private sources in state fiscal year 2019. Expenditures of these	
1338	funds are limited to \$150,000 for warm water fish species and	
1339	\$150,000 for trout.	
1340	The Legislature intends that the Division of Wildlife	
1341	Resources maintain its efforts to prevent aquatic invasive	
1342	species spread into Bear Lake in FY 2019, with at least	
1343	\$100,000 to be spent on check stations for boats entering Bear	
1344	Lake Valley, boat decontamination, public education, and	
1345	related activities.	
1346	PUBLIC LANDS POLICY COORDINATING OFFICE	
1347	ITEM 131 To Public Lands Policy Coordinating Office	
1348	From General Fund	900,000
1349	Schedule of Programs:	
1350	Public Lands Policy Coordinating Office	900,000
1351	The Legislature intends that the Public Lands Policy	
1352	Coordinating Office submit to the Office of the Legislative	
1353	Fiscal Analyst by April 1, 2018 proposed performance	
1354	measures for all new funding exceeding \$20,000 appropriated	
1355	during the 2018 General Session. The agency shall provide the	
1356	first report on these performance measures by October 31, 2018	
1357	with another report two months after the close of FY 2019.	
1358	The Legislature intends the Public Lands Policy	
1359	Coordinating Office to carry out its statutorily defined duties,	
1360	and to disseminate information regarding and advance the	
1361	transfer of certain public lands to the state in accordance with	
1362	63L-6-101 et. seq. through: (1) Education; (2) Negotiation; (3)	
1363	Legislation; and (4) Litigation, as applicable. The Public Lands	
1364	Policy Coordinating Office shall report on its activities related	
1365	to the foregoing to the Natural Resources, Agriculture, and	
1366	Environmental Quality Appropriations Subcommittee and the	

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1367	Natural Resources, Agriculture, and Environment Interim	
1368	Committee by October 30, 2019.	
1369	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
1370	ITEM 132 To School and Institutional Trust Lands Administration	
1371	From Land Grant Management Fund, One-Time	346,300
1372	Schedule of Programs:	
1373	Director	300,000
1374	Surface	46,300
1375	The Legislature intends that the School and Institutional	
1376	Trust Lands Administration submit to the Office of the	
1377	Legislative Fiscal Analyst by April 1, 2018 proposed	
1378	performance measures for all new funding exceeding \$20,000	
1379	appropriated during the 2018 General Session. The agency	
1380	shall provide the first report on these performance measures by	
1381	October 31, 2018 with another report two months after the	
1382	close of FY 2019.	
1383	RETIREMENT AND INDEPENDENT ENTITIES	
1384	UTAH EDUCATION AND TELEHEALTH NETWORK	
1385	ITEM 133 To Utah Education and Telehealth Network	
1386	From Education Fund	2,850,000
1387	From Education Fund, One-Time	2,700,000
1388	Schedule of Programs:	
1389	Course Management Systems	1,900,000
1390	Technical Services	3,650,000
1391	EXECUTIVE APPROPRIATIONS	
1392	CAPITOL PRESERVATION BOARD	
1393	ITEM 134 To Capitol Preservation Board	
1394	From General Fund	233,300
1395	From Dedicated Credits Revenue	33,300
1396	Schedule of Programs:	
1397	Capitol Preservation Board	266,600
1398	LEGISLATURE	
1399	ITEM 135 To Legislature - Senate	
1400	From General Fund	51,100
1401	From General Fund, One-Time	(7,300)
1402	Schedule of Programs:	
1403	Administration	43,800

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1404	ITEM 136	To Legislature - House of Representatives	
1405		From General Fund	91,000
1406		From General Fund, One-Time	(17,500)
1407		Schedule of Programs:	
1408		Administration	73,500
1409	ITEM 137	To Legislature - Legislative Printing	
1410		From General Fund	6,300
1411		Schedule of Programs:	
1412		Administration	6,300
1413	ITEM 138	To Legislature - Office of Legislative Research and General	
1414		Counsel	
1415		From General Fund	356,800
1416		From General Fund, One-Time	350,000
1417		Schedule of Programs:	
1418		Administration	706,800
1419	ITEM 139	To Legislature - Office of the Legislative Fiscal Analyst	
1420		From General Fund	79,000
1421		Schedule of Programs:	
1422		Administration and Research	79,000
1423		The Legislature intends that, when preparing the Fiscal	
1424		Year 2020 base budget and compensation bills, the Legislative	
1425		Fiscal Analyst shall include in the compensation bill a 75%	
1426		General Fund-Education Fund / 25% Dedicated Credits mix for	
1427		each Education and General line item and other instructional	
1428		line items containing General Fund, Education Fund, and	
1429		Dedicated Credits, with the exception that the Salt Lake	
1430		Community College School of Applied Technology line item	
1431		shall include 100% General Fund-Education Fund. The	
1432		Legislature also intends that the Legislative Fiscal Analyst shall	
1433		include in the compensation bill for the Utah College of	
1434		Applied Technology 100% General Fund-Education Fund.	
1435	ITEM 140	To Legislature - Legislative Support	
1436		From General Fund	54,300
1437		From General Fund, One-Time	24,800
1438		Schedule of Programs:	
1439		Administration	79,100
1440	ITEM 141	To Legislature - Legislative Services	

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1441	From General Fund	2,005,300
1442	From General Fund, One-Time	1,750,000
1443	Schedule of Programs:	
1444	Human Resources	5,300
1445	State Capitol Personnel and Renovation	3,750,000
1446	ITEM 142 To Legislature - Office of the Legislative Auditor General	
1447	From General Fund	108,200
1448	Schedule of Programs:	
1449	Administration	108,200
1450	UTAH NATIONAL GUARD	
1451	ITEM 143 To Utah National Guard	
1452	From General Fund	323,000
1453	From General Fund, One-Time	(58,500)
1454	From Federal Funds	65,600
1455	Schedule of Programs:	
1456	Administration	90,000
1457	Operations and Maintenance	115,100
1458	Tuition Assistance	125,000
1459	The Legislature intends that the Utah National Guard be	
1460	allowed to increase its vehicle fleet by up to three vehicles with	
1461	funding from existing appropriations.	
1462	DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS	
1463	ITEM 144 To Department of Veterans' and Military Affairs - Veterans' and	
1464	Military Affairs	
1465	From General Fund, One-Time	1,075,000
1466	From Federal Funds	179,600
1467	Schedule of Programs:	
1468	Administration	1,000,000
1469	Cemetery	92,400
1470	Outreach Services	75,000
1471	State Approving Agency	87,200
1472	The Legislature intends that the \$500,000 General Fund	
1473	one-time appropriated to the Utah Department of Veterans' and	
1474	Military Affairs be used for a home buyer down payment	
1475	assistance program for veterans and currently serving military	
1476	personnel as defined by the department. The Legislature further	
1477	intends that the department is authorized to enter into financial	

1478 and administrative arrangements with the Olene Walker
 1479 Housing Loan Fund and the Housing and Community
 1480 Development Division to develop and implement the program.

1481 The Legislature intends that the Department of Veterans'
 1482 and Military be allowed to increase its vehicle fleet for nursing
 1483 home operations by up to two vehicles in FY 2018 or FY 2019
 1484 with funding from existing appropriations.

1485 Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 1486 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
 1487 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
 1488 accounts to which the money is transferred may be made without further legislative action, in
 1489 accordance with statutory provisions relating to the funds or accounts.

1490 SOCIAL SERVICES

1491 DEPARTMENT OF HEALTH

1492 ITEM 145 To Department of Health - Traumatic Brain Injury Fund

1493 From Beginning Fund Balance 1,050,000

1494 Schedule of Programs:

1495 Traumatic Brain Injury Fund 1,050,000

1496 The Legislature intends that the \$50,000 in Beginning
 1497 Nonlapsing provided to the Traumatic Brain Injury Fund is
 1498 dependent upon up to \$50,000 funds not otherwise designated
 1499 as nonlapsing to the Department of Health - Family Health and
 1500 Preparedness line item being retained as nonlapsing in Fiscal
 1501 Year 2018.

1502 The Legislature intends that the \$350,000 in Beginning
 1503 Nonlapsing provided to the Traumatic Brain Injury Fund is
 1504 dependent upon up to \$350,000 funds not otherwise designated
 1505 as nonlapsing to the Department of Health - Disease Control
 1506 and Prevention line item being retained as nonlapsing in Fiscal
 1507 Year 2018.

1508 The Legislature intends that the \$550,000 in Beginning
 1509 Nonlapsing provided to the Traumatic Brain Injury Fund is
 1510 dependent upon up to \$550,000 funds not otherwise designated
 1511 as nonlapsing to the Department of Health - Medicaid and
 1512 Health Financing line item being retained as nonlapsing in
 1513 Fiscal Year 2018.

1514 The Legislature intends that the \$100,000 in Beginning

1515 Nonlapsing provided to the Traumatic Brain Injury Fund is
 1516 dependent upon up to \$100,000 funds not otherwise designated
 1517 as nonlapsing to the Department of Health - Executive
 1518 Director's Operations line item being retained as nonlapsing in
 1519 Fiscal Year 2018.

1520 EXECUTIVE APPROPRIATIONS

1521 DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS

1522 ITEM 146 To Department of Veterans' and Military Affairs - Utah Veterans'
 1523 Nursing Home Fund

1524 From Federal Funds 19,076,600

1525 Schedule of Programs:

1526 Veterans' Nursing Home Fund 19,076,600

1527 Subsection 1(c). **Business-like Activities.** The Legislature has reviewed the following
 1528 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
 1529 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital
 1530 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
 1531 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
 1532 amounts between funds and accounts as indicated.

1533 INFRASTRUCTURE AND GENERAL GOVERNMENT

1534 DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUND INTERNAL SERVICE FUNDS

1535 ITEM 147 To Department of Administrative Services Internal Service Fund
 1536 Internal Service Funds - Division of Facilities Construction and Management -
 1537 Facilities Management

1538 The Legislature intends that the DFCM Internal Service
 1539 Fund may add up to three FTE's and up to two vehicles beyond
 1540 the authorized level if new facilities come on line or
 1541 maintenance agreements are requested. Any added FTE's or
 1542 vehicles will be reviewed and may be approved by the
 1543 Legislature in the next legislative session.

1544 The Legislature intends that the DFCM Internal Service
 1545 Fund may add three vehicles to their current authorized level to
 1546 provide the means to service the buildings recently added to
 1547 their maintenance inventory.

1548 ITEM 148 To Department of Administrative Services Internal Service Fund
 1549 Internal Service Funds - Division of Purchasing and General Services

1550 From Beginning Fund Balance 200,000

1551 From Closing Fund Balance (200,000)

1552	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUND INTERNAL SERVICE FUNDS	
1553	ITEM 149 To Department of Technology Services Internal Service Fund	
1554	Internal Service Funds - Enterprise Technology Division	
1555	From Dedicated Credits Revenue	(168,000)
1556	Schedule of Programs:	
1557	ISF - Enterprise Technology Division	(168,000)
1558	RETIREMENT AND INDEPENDENT ENTITIES	
1559	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
1560	ITEM 150 To Department of Human Resource Management - Human	
1561	Resources Internal Service Fund	
1562	From Dedicated Credits Revenue	263,400
1563	Schedule of Programs:	
1564	Administration	15,200
1565	ISF - Field Services	238,400
1566	ISF - Payroll Field Services	1,200
1567	Policy	8,600
1568	Subsection 1(d). Restricted Fund and Account Transfers. The Legislature authorizes	
1569	the State Division of Finance to transfer the following amounts between the following funds or	
1570	accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	
1571	must be authorized by an appropriation.	
1572	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
1573	ITEM 151 To General Fund Restricted - Fire Academy Support Account	
1574	From General Fund	(1,800,000)
1575	Schedule of Programs:	
1576	General Fund Restricted - Fire Academy Support Account	(1,800,000)
1577	ITEM 152 To General Fund Restricted - Firearm Safety Account	
1578	From General Fund	24,800
1579	Schedule of Programs:	
1580	General Fund Restricted - Firearm Safety Account	24,800
1581	ITEM 153 To General Fund Restricted - Indigent Defense Resources Account	
1582	From General Fund	500,000
1583	From General Fund, One-Time	500,000
1584	Schedule of Programs:	
1585	General Fund Restricted - Indigent Defense Resources Account	
1586		1,000,000
1587	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
1588	ITEM 154 To General Fund Restricted - Motion Picture Incentive Fund	

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1589	From General Fund	200,000
1590	Schedule of Programs:	
1591	General Fund Restricted - Motion Picture Incentive Fund	200,000
1592	SOCIAL SERVICES	
1593	ITEM 155 To Medicaid Expansion Fund	
1594	From General Fund, One-Time	(4,600,000)
1595	From General Fund Restricted - Medicaid Restricted Account, One-Time	9,400,000
1596	Schedule of Programs:	
1597	Medicaid Expansion Fund	4,800,000
1598	The Legislature intends that the income eligibility ceiling	
1599	for FY 2019 shall be the following percent of federal poverty	
1600	level for UCA 26-18-411 Health Coverage Improvement	
1601	Program: i. 0% for individuals who meet the additional criteria	
1602	in 26-18-411 Subsection (3) ii. 55% for an individual with a	
1603	dependent child.	
1604	The Department of Health may use up to a combined	
1605	maximum of \$9,400,000 from the General Fund Restricted -	
1606	Medicaid Restricted Account and associated federal matching	
1607	funds provided for Medicaid Services, Medicaid Expansion	
1608	Fund, and Children's Health Insurance Program only in the case	
1609	that non-federal fund appropriations provided for FY 2018 and	
1610	FY 2019 in all other items of appropriation for Medicaid are	
1611	insufficient to pay appropriate Medicaid claims for FY 2018	
1612	and FY 2019 when combined with federal matching funds.	
1613	Subsection 1(e). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
1614	expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
1615	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
1616	DEPARTMENT OF PUBLIC SAFETY	
1617	ITEM 156 To Department of Public Safety - Firefighters Retirement Trust &	
1618	AgencyFund	
1619	From General Fund	(3,000,000)
1620	Schedule of Programs:	
1621	Firefighters Retirement Trust & AgencyFund	(3,000,000)
1622	Section 2. Effective Date.	
1623	This bill takes effect on July 1, 2018.	