

1 **CURRENT AND NEW FISCAL YEAR SUPPLEMENTAL**
2 **APPROPRIATIONS ACT**

3 2019 GENERAL SESSION

4 STATE OF UTAH

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

6 Senate Sponsor: Jerry W. Stevenson

8 **LONG TITLE**

9 **General Description:**

10 This bill supplements or reduces appropriations previously provided for the support and
11 operation of state government for the fiscal year beginning July 1, 2018 and ending June 30, 2019;
12 and appropriates funds for the support and operation of state government for the fiscal year
13 beginning July 1, 2019 and ending June 30, 2020.

14 **Highlighted Provisions:**

15 This bill:

- 16 ▶ provides appropriations for the use and support of higher education and certain state
17 agencies;
18 ▶ provides appropriations for other purposes as described; and
19 ▶ provides intent language.

20 **Money Appropriated in this Bill:**

21 This bill appropriates \$195,639,200 in operating and capital budgets for fiscal year 2019,
22 including:

- 23 ▶ \$1,551,900 from the General Fund;
24 ▶ \$2,885,000 from the Education Fund;
25 ▶ \$191,202,300 from various sources as detailed in this bill.

26 This bill appropriates \$5,400,000 in business-like activities for fiscal year 2019, all of which
27 is from the General Fund.

28 This bill appropriates \$10,449,200 in restricted fund and account transfers for fiscal year
29 2019, including:

- 30 ▶ \$5,600,000 from the General Fund;
31 ▶ \$4,849,200 from various sources as detailed in this bill.



32 This bill appropriates \$61,000 in transfers to unrestricted funds for fiscal year 2019.

33 This bill appropriates \$384,220,300 in operating and capital budgets for fiscal year 2020,
34 including:

- 35 ▶ \$55,672,800 from the General Fund;
- 36 ▶ \$11,860,000 from the Education Fund;
- 37 ▶ \$316,687,500 from various sources as detailed in this bill.

38 This bill appropriates \$2,115,100 in expendable funds and accounts for fiscal year 2020.

39 This bill appropriates \$12,266,000 in business-like activities for fiscal year 2020.

40 This bill appropriates \$2,191,700 in restricted fund and account transfers for fiscal year 2020,
41 including:

- 42 ▶ \$1,500,000 from the General Fund;
- 43 ▶ \$691,700 from various sources as detailed in this bill.

44 This bill appropriates \$12,987,000 in transfers to unrestricted funds for fiscal year 2020.

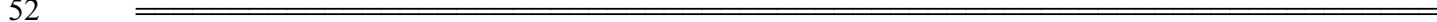
45 This bill appropriates \$7,395,100 in capital project funds for fiscal year 2020, all of which is
46 from the Education Fund.

47 **Other Special Clauses:**

48 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,
49 2019.

50 **Utah Code Sections Affected:**

51 ENACTS UNCODIFIED MATERIAL



52
53 *Be it enacted by the Legislature of the state of Utah:*

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

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

61 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

62 ATTORNEY GENERAL

63 ITEM 1 To Attorney General

From Dedicated Credits Revenue, One-Time	250,000
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From General Fund Restricted - Sovereign Lands Management, One-Time	220,000
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66 Schedule of Programs:

Administration	220,000
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Criminal Prosecution	250,000
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69 Under Section 63-J-1-603 of the Utah Code, the Legislature
 70 intends that appropriations of up to \$3,000,000 to the Attorney
 71 General's Office provided for in Item 13 of Chapter 8 Laws of
 72 Utah 2018 not lapse at the close of Fiscal Year 2019. The use
 73 of any unused funds is limited to purchase of computer
 74 hardware and software, specific program
 75 development/operation, pass-thru funds appropriated by the
 76 Legislature and other one-time operational and capital
 77 expenses.

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

79 Under Section 63-J-1-603 of the Utah Code, the Legislature
 80 intends that appropriations of up \$450,000 to the Attorney
 81 General's Office provided for in Item 14 of Chapter 8 Laws of
 82 Utah 2018 not lapse at the close of Fiscal Year 2019. The use
 83 of any unused funds is limited to costs passed-thru to operate
 84 the local CJC's or for one-time operational expenses. Funds set
 85 aside for pass-thru agreements may cross fiscal years; thus,
 86 non-lapsing authority is requested to meet such financial
 87 commitments.

88 ITEM 3 To Attorney General - Contract Attorneys

89 Under Section 63-J-1-603 of the Utah Code, the Legislature
 90 intends that appropriations of up to \$60,000 provided for
 91 contract expense in Item 15 of Chapter 8 Laws of Utah 2018
 92 not lapse at the close of Fiscal Year 2019. The use of any
 93 unused funds is limited to professional services for attorneys
 94 under contract with the Office of the Attorney General and
 95 other litigation expenses. Funds set aside for contract attorneys
 96 may cross fiscal years; thus, non-lapsing authority is requested
 97 to meet financial commitments.

98 ITEM 4 To Attorney General - Prosecution Council

99 From Dedicated Credits Revenue, One-Time 235,000

100 Schedule of Programs:

101 Prosecution Council 235,000

102 Under Section 63-J-1-603 of the Utah Code, the Legislature
 103 intends that appropriations of up to \$150,000 provided for the
 104 Prosecution Council in Item 16 of Chapter 8 Laws of Utah
 105 2018 not lapse at the close of Fiscal Year 2019. The use of any

106 unused funds is limited to expense associated with providing
 107 training and technical assistance to prosecutors. Funds set
 108 aside for training commitments and other agreements may
 109 cross fiscal years; thus, non-lapsing authority is requested to
 110 meet financial commitments.

111 ITEM 5 To Attorney General - State Settlement Agreements
 112 From General Fund, One-Time 107,000
 113 Schedule of Programs:
 114 State Settlement Agreements 107,000

115 BOARD OF PARDONS AND PAROLE

116 ITEM 6 To Board of Pardons and Parole
 117 Under Section 63J-1-603 of the Utah Code, the Legislature
 118 intends that appropriations of up to \$500,000 provided for the
 119 Board of Pardons and Parole in Item 17 of Chapter 8 Laws of
 120 Utah 2018 not lapse at the close of Fiscal Year 2019. The use
 121 of any non-lapsing funds shall be limited to capital
 122 improvements, computer equipment/electronic records
 123 development, and employee training.

124 UTAH DEPARTMENT OF CORRECTIONS

125 ITEM 7 To Utah Department of Corrections - Programs and Operations
 126 From General Fund, One-Time (307,300)
 127 From Federal Funds, One-Time 1,063,900
 128 From General Fund Restricted - Prison Telephone Surcharge Account, One-Time
 129 300,000
 130 Schedule of Programs:
 131 Adult Probation and Parole Programs 962,800
 132 Prison Operations Administration (206,200)
 133 Programming Education 300,000

134 Under Section 63J-1-603 of the Utah Code, the Legislature
 135 intends that the appropriations of up to \$10,000,000 provided
 136 for the Utah Department of Corrections - Programs and
 137 Operations in item 18 of chapter 8, Laws of Utah 2018 not
 138 lapse at the close of Fiscal Year 2019. The use of any unused
 139 funds is limited to stab & ballistic vests, radio supplies &
 140 equipment, authorized vehicle purchases, inmate support &
 141 food costs, inmate programming, firearms & ammunition,
 142 computer equipment/software & support, equipment &

143 supplies, employee training & development, building & office
 144 remodeling, furniture, and special projects.

145 The Legislature intends that, if the Department of
 146 Corrections is able to reallocate resources internally to fund
 147 additional Adult Probation and Parole Agents, for every two
 148 agents hired, the Legislature grants authority to purchase one
 149 vehicle with Department funds for FY2019 and FY2020.

150 The Legislature grants authority to the Department of
 151 Corrections, Facilities Bureau, to purchase two vehicles with
 152 Department funds for FY2019 and FY2020.

153 The Legislature grants authority to the Department of
 154 Corrections, DPO Inmate Placement, to purchase two vehicles
 155 with Department funds for FY2019 and FY2020.

156 ITEM 8 To Utah Department of Corrections - Department Medical Services
 157 From General Fund, One-Time 3,301,800
 158 Schedule of Programs:
 159 Medical Services 3,301,800

160 Under Section 63J-1-603 of the Utah Code, the Legislature
 161 intends that the appropriations of up to \$2,000,000 provided for
 162 the Utah Department of Corrections - Medical Services in item
 163 19 of chapter 8, Laws of Utah 2018 not lapse at the close of
 164 Fiscal Year 2019. The use of any unused funds is limited to
 165 pharmaceuticals, medical supplies & equipment, computer
 166 equipment/software, and employee training & development.

167 ITEM 9 To Utah Department of Corrections - Jail Contracting
 168 From General Fund, One-Time (3,000,000)
 169 Schedule of Programs:
 170 Jail Contracting (3,000,000)

171 Under Section 63J-1-603 of the Utah Code, the Legislature
 172 intends that the appropriations of up to \$5,000,000 provided for
 173 the Utah Department of Corrections - Jail Contracting in item
 174 20 of chapter 8, Laws of Utah 2018 not lapse at the close of
 175 Fiscal Year 2019. The use of any unused funds is limited to
 176 housing inmates, and treatment programming for inmates
 177 housed at the county jails.

178 JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR

179 ITEM 10 To Judicial Council/State Court Administrator - Administration

180 Under Section 63J-1-603 of the Utah Code, the Legislature
 181 intends that appropriations of up to \$2,500,000 provided to the
 182 Judicial Council/State Court Administrator-Administration in
 183 Laws of Utah 2018 Chapter 8, Item 21 and in Chapter 362,
 184 Item 7 and in Chapter 463, Items 82 through 90 and shall not
 185 lapse at the close of Fiscal Year 2019. The use of any unused
 186 funds is limited to computer equipment and software, employee
 187 training and incentives, equipment and supplies, special
 188 projects and studies, temporary employees (law clerks), trial
 189 court program support, juvenile community service programs,
 190 senior judge assistance, grant match, translation services, and
 191 law library.

192 ITEM 11 To Judicial Council/State Court Administrator - Contracts and
 193 Leases

194 Under Section 63J-1-603 of the Utah Code, the Legislature
 195 intends that appropriations of up to \$450,000 provided to the
 196 Judicial Council/State Court Administrator-Contracts and
 197 Leases in Laws of Utah 2018 Chapter 8, Item 22 and in Chapter
 198 463, Item 91 shall not lapse at the close of Fiscal Year 2019.
 199 The use of any non-lapsing funds is limited to contractual
 200 obligations and support.

201 ITEM 12 To Judicial Council/State Court Administrator - Grand Jury

202 Under Section 63J-1-603 of the Utah Code, the Legislature
 203 intends that the appropriations of up to \$800 provided to the
 204 Judicial Council/State Court Administrator-Grand Jury in Laws
 205 of Utah 2018 Chapter 8, Item 23 shall not lapse at the close of
 206 Fiscal Year 2019. The use of any non-lapsing funds is limited
 207 to expenses related to the grand jury.

208 ITEM 13 To Judicial Council/State Court Administrator - Guardian ad Litem

209 Under Section 63J-1-603 of the Utah Code, the Legislature
 210 intends that appropriations of up to \$500,000 provided to the
 211 Judicial Council/State Court Administrator-Guardian ad Litem
 212 in Laws of Utah 2018 Chapter 8, Item 24 shall not lapse at the
 213 close of Fiscal Year 2019. The use of any non-lapsing funds is
 214 limited to computer equipment and software, employee
 215 training, development, salary parity, and incentives, equipment
 216 and supplies, special projects and studies, and temporary

217 employees.

218 ITEM 14 To Judicial Council/State Court Administrator - Jury and Witness
 219 Fees

220 Under Section 63J-1-603 of the Utah Code, the Legislature
 221 intends that the appropriations of up to \$1,000,000 provided to
 222 the Judicial Council/State Court Administrator-Juror, Witness,
 223 Interpreter in Laws of Utah 2018 Chapter 8, Item 25 shall not
 224 lapse at the close of Fiscal Year 2019. The use of any
 225 non-lapsing funds is limited to expenses for jury and witnesses.

226 GOVERNOR'S OFFICE

227 ITEM 15 To Governor's Office - CCJJ Salt Lake County Jail Bed Housing

228 Under section 63J-1-603 of the Utah Code, the Legislature
 229 intends that appropriations up to \$700,000 provided for the
 230 Commission on Criminal and Juvenile Justice in Item 28 of
 231 Chapter 8 Laws of Utah 2018 not lapse at the close of fiscal
 232 year 2019. The use of any unused funds is limited to contracts
 233 between Salt Lake County and other counties to house inmates
 234 or for housing Salt Lake County inmates in Oxbow.

235 ITEM 16 To Governor's Office - Character Education

236 Under Section 63J-1-603 of the Utah Code, the Legislature
 237 intends that appropriations of up to \$200,000 provided for the
 238 Governor's Office - Character Education in Item 29 of Chapter
 239 8 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019.
 240 The use of any funds is limited to grants awarded by the
 241 Commission on Civic and Character Education.

242 ITEM 17 To Governor's Office - Commission on Criminal and Juvenile
 243 Justice

244 From General Fund Restricted - Criminal Forfeiture Restricted Account, One-Time
 245 (115,600)

246 From General Fund Restricted - Law Enforcement Operations, One-Time 115,600

247 Schedule of Programs:

248	CCJJ Commission	50,000
249	State Asset Forfeiture Grant Program	(115,600)
250	State Task Force Grants	115,600
251	Utah Office for Victims of Crime	(50,000)

252 Under section 63J-1-603 of the Utah Code, the Legislature
 253 intends that appropriations up to \$1,600,000 provided for the

254 Commission on Criminal and Juvenile Justice Commission in
255 Item 30 of Chapter 8 Laws of Utah 2018 not lapse at the close
256 of fiscal year 2019. The legislature also intends that dedicated
257 credits that have not been expended shall also not lapse at the
258 close of fiscal year 2019. The use of any unused funds is
259 limited to employee incentives, one-time remodeling costs,
260 equipment purchases, one-time DTS projects, research and
261 development contracts, extradition costs, meeting and travel
262 costs, and state pass through grant programs.

263 ITEM 18 To Governor's Office - Constitutional Defense Council

264 Under section 63J-1-603 of the Utah Code, the Legislature
265 intends that appropriations of up to \$14,000 provided for the
266 Governor's Office - Constitutional Defense Council in Item 27
267 of Chapter 417 Laws of Utah 2012 not lapse at the close of
268 Fiscal Year 2019. The use of any funds is limited to one-time
269 expenditures authorized by the Constitutional Defense Council.

270 ITEM 19 To Governor's Office - Emergency Fund

271 Under section 63J-1-603 of the Utah Code, the Legislature
272 intends that appropriations of up to \$100,100 for the
273 Governor's Office - Emergency Fund in Item 96 of Chapter 463
274 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019.
275 The use of any funds is limited to emergency expenditures.

276 ITEM 20 To Governor's Office

277 Under Section 63J-1-603 of the Utah Code, the Legislature
278 intends that appropriations of up to \$1,500,000 provided for the
279 Governor's Office in Item 32 of Chapter 8 Laws of Utah 2018
280 not lapse at the close of Fiscal Year 2019. The use of any
281 unused funds is limited to one-time expenditures of the
282 Governor and Lieutenant Governors Offices.

283 Under section 63J-1-603 of the Utah Code, the Legislature
284 intends that appropriations of up to \$3,250,000 for the
285 Governor's Office in Item 97 of Chapter 463 Laws of Utah
286 2018 not lapse at the close of Fiscal Year 2019. The use of any
287 funds is limited to the same purposes as the original
288 appropriations.

289 ITEM 21 To Governor's Office - Governor's Office of Management and
290 Budget

291	From General Fund, One-Time	50,000
292	Schedule of Programs:	
293	Administration	50,000
294	Under section 63J-1-603 of the Utah Code, the Legislature	
295	intends that appropriations of up to \$1,300,000 provided for the	
296	Governor's Office - Governor's Office of Management and	
297	Budget in Item 33 of Chapter 8 Laws of Utah 2018 not lapse at	
298	the close of Fiscal Year 2019. The use of any funds is limited	
299	to one-time expenditures of the Governors Office of	
300	Management and Budget.	
301	Under section 63J-1-603 of the Utah Code, the Legislature	
302	intends that appropriations of up to \$850,000 for the	
303	Governor's Office - Governor's Office of Management and	
304	Budget in Item 22 of Chapter 397 Laws of Utah 2018 not lapse	
305	at the close of Fiscal Year 2019. The use of any funds is limited	
306	to the same purposes as the original appropriations.	
307	Under section 63J-1-603 of the Utah Code, the Legislature	
308	intends that appropriations of up to \$100,000 for the	
309	Governor's Office - Governor's Office of Management and	
310	Budget in Item 103 of Chapter 463 Laws of Utah 2018 not	
311	lapse at the close of Fiscal Year 2019. The use of any funds is	
312	limited to the same purposes as the original appropriations.	
313	ITEM 22 To Governor's Office - Quality Growth Commission - LeRay	
314	McAllister Program	
315	From Dedicated Credits Revenue, One-Time	274,200
316	Schedule of Programs:	
317	LeRay McAllister Critical Land Conservation Program	274,200
318	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
319	ITEM 23 To Department of Human Services - Division of Juvenile Justice	
320	Services - Programs and Operations	
321	From Dedicated Credits Revenue, One-Time	463,700
322	Schedule of Programs:	
323	Administration	463,700
324	Under Section 63J-1-603 of the Utah Code, the Legislature	
325	intends that appropriations of up to \$5,000,000 provided for the	
326	Department of Human Services - Division of Juvenile Justice	
327	Services in Item 36 of Chapter 8, Laws of Utah 2018 not lapse	

328 at the close of Fiscal Year 2019. The use of any unused funds is
 329 limited to expenditures for data processing and
 330 technology-based expenditures; facility repairs, maintenance,
 331 and improvements; capital development; other charges and
 332 pass-through expenditures; and short-term projects and studies
 333 that promote efficiency and service improvement.

334 ITEM 24 To Department of Human Services - Division of Juvenile Justice
 335 Services - Community Providers

336 Under Section 63J-1-603 of the Utah Code, the Legislature
 337 intend that appropriations of up to \$2,000,000 provided for the
 338 Department of Human Services - Division of Juvenile Justice
 339 Services - Community Providers, in Item 14 of Chapter 362,
 340 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019.
 341 The use of any unused funds is limited to expenditures for
 342 pass-through expenditures; and short-term projects that
 343 promote efficiency and service improvement.

344 OFFICE OF THE STATE AUDITOR

345 ITEM 25 To Office of the State Auditor - State Auditor

346 From General Fund, One-Time 120,700

347 Schedule of Programs:

348 State Auditor 120,700

349 Under the terms of 63J-1-603 of the Utah Code, the
 350 Legislature intends that appropriations of up to \$229,700
 351 provided for the Office of the State Auditor in Item 37 of
 352 Chapter 8, Laws of Utah 2018 not lapse at the close of Fiscal
 353 Year 2019. The use of any unused funds is limited to the same
 354 purposes of the original appropriation including local
 355 government oversight, audit activities, and data analysis.

356 DEPARTMENT OF PUBLIC SAFETY

357 ITEM 26 To Department of Public Safety - Division of Homeland Security -
 358 Emergency and Disaster Management

359 From General Fund Restricted - State Disaster Recovery Restr Acct, One-Time
 360 (7,655,800)

361 Schedule of Programs:

362 Emergency and Disaster Management (7,655,800)

363 Under section 63J-1-603 of the Utah Code, the Legislature
 364 intends that appropriations up to \$12,500,000 provided for The

365 Department of Public Safety - Emergency Management -
 366 Emergency and Disaster Management in Item 38 of Chapter 8
 367 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019.
 368 Funding for reimbursement for emergency costs and loans that
 369 qualify as determined in statute.

370 ITEM 27 To Department of Public Safety - Driver License
 371 From Dedicated Credits Revenue, One-Time 16,900
 372 From Department of Public Safety Restricted Account, One-Time 700,000
 373 From Beginning Nonlapsing Balances (1,500,000)

374 Schedule of Programs:

375 Driver Services (783,100)

376 Under section 63J-1-603 of the Utah Code, the Legislature
 377 intends that appropriations up to \$1,000,000 provided for The
 378 Department of Public Safety - Driver License in Item 39 of
 379 Chapter 8 Laws of Utah 2018 not lapse at the close of Fiscal
 380 Year 2019. This amount excludes any nonlapsing funds from
 381 accounts listed under section 63J-1-602.1 and 63J-1-602.2.
 382 Funding shall be used for one-time enhancements to the
 383 uninsured motorist program and other one-time operating
 384 expenses.

385 ITEM 28 To Department of Public Safety - Emergency Management
 386 Under section 63J-1-603 of the Utah Code, the Legislature
 387 intends that appropriations of up to \$500,000 provided for The
 388 Department of Public Safety -Emergency Management in Item
 389 40 of Chapter 8 Laws of Utah 2018 not lapse at the close of
 390 Fiscal Year 2019. This amount excludes any nonlapsing funds
 391 from accounts listed under section 63J-1-602.1 and section
 392 63J-1-602.2. Funding shall be used for equipment, technology,
 393 and emergencies or disasters.

394 Should the Division of Emergency Management (DEM) not
 395 receive authority to draw down its Fiscal Year 2019 Emergency
 396 Management Performance Grant by June 30, 2019, funds may
 397 be transferred from the Public Safety Program and Operations
 398 line item to DEM in FY 2019. Should the funds be transferred,
 399 then upon approval to draw down the Fiscal Year 2019
 400 Emergency Management Performance Grant funds, DEM shall
 401 transfer back to the Public Safety Programs and Operations line

402 item, the amount originally transferred.

403 ITEM 29 To Department of Public Safety - Emergency Management -
404 National Guard Response

405 Under section 63J-1-603 of the Utah Code, the Legislature
406 intends that appropriations of up to \$150,000 provided for the
407 Department of Public Safety - National Guard Response line
408 item not lapse at the close of Fiscal Year 2019. Funds shall be
409 limited to reimbursement for emergency costs.

410 ITEM 30 To Department of Public Safety - Highway Safety

411 Under section 63J-1-603 of the Utah Code, the Legislature
412 intends that appropriations of up to \$100,000 provided for The
413 Department of Public Safety - Highway Safety in Item 42 of
414 Chapter 8 Laws of Utah 2018 not lapse at the close of Fiscal
415 Year 2019. This amount excludes any nonlapsing funds from
416 accounts listed under section 63J-1-602.1 and section
417 63J-1-602.2. Funding shall be used for equipment, technology,
418 and other one-time operating expenses.

419 ITEM 31 To Department of Public Safety - Peace Officers' Standards and
420 Training

421 Under section 63J-1-603 of the Utah Code, the Legislature
422 intends that appropriations up to \$500,000 provided for The
423 Department of Public Safety - Peace Officers' Standards and
424 Training in Item 43 of Chapter 8 Laws of Utah 2018 not lapse
425 at the close of Fiscal Year 2019.

426 ITEM 32 To Department of Public Safety - Programs & Operations

427 From General Fund, One-Time 1,610,400

428 From Federal Funds, One-Time 594,700

429 Schedule of Programs:

430 Department Grants 594,700

431 Highway Patrol - Special Enforcement 1,610,400

432 The Legislature intends that law enforcement funding for
433 Operation Rio Grande be used to address related law
434 enforcement issues throughout the state including other
435 counties as applicable stemming from the Operation Rio
436 Grande project in FY 2019 and FY 2020. The Legislature
437 intends that Department of Public Safety report to the
438 Executive Offices and Criminal Justice Appropriation

439 Subcommittee during the 2019 interim on the deployment of
440 said funds.

441 Under section 63J-1-603 of the Utah Code, the Legislature
442 intends that appropriations of up to \$10,000,000 provided for
443 The Department of Public Safety - Programs and Operations in
444 Item 44 of Chapter 8 Laws of Utah 2018 not lapse at the close
445 of Fiscal Year 2019. This amount excludes any nonlapsing
446 funds from accounts listed under section 63J-1-602.1 and
447 section 63J-1-602.2. Funding shall be used for equipment,
448 technology, emergencies, transfer to JBA line item to cover
449 shortfalls, and other one-time operating expenses.

450 In accordance with Utah Code Ann. 24-3-103 the
451 Department of Public Safety is requesting authority to transfer
452 all firearms received from court adjudications (Criminal
453 Evidence) to the department for its use. These firearms will be
454 transferred to the State Crime Laboratory and department
455 training section for official use only. In addition, all
456 ammunition received by the department with these firearms
457 will be used by the State Crime Laboratory and training section
458 for official use only. All other evidentiary property of value that
459 has been adjudicated and received by the department will be
460 transferred to State Surplus for auction.

461 Any proceeds from the sale of the salvaged helicopter parts
462 and any insurance reimbursements for helicopter repair are to
463 be used by the department for its Aero Bureau operations.

464 ITEM 33 To Department of Public Safety - Bureau of Criminal Identification

465 Under section 63J-1-603 of the Utah Code, the Legislature
466 intends that appropriations up to \$2,000,000 provided for The
467 Department of Public Safety - Bureau of Criminal
468 Identification in Item 117 of Chapter 463 Laws of Utah 2018
469 not lapse at the close of Fiscal Year 2019. Funding shall be
470 used for training, equipment purchases, and other one-time
471 operating expenses.

472 STATE TREASURER

473 ITEM 34 To State Treasurer

474 From Land Trusts Protection and Advocacy Account, One-Time
475 Schedule of Programs:

217,800

476	Advocacy Office	217,800
477	Under Section 63-J-1-603 of the Utah Code, the Legislature	
478	intends that appropriations of up to \$400,000 provided for the	
479	Office of the State Treasurer in Item 45 of Chapter 8 Laws of	
480	Utah 2018 not lapse at the close of Fiscal Year 2019. The use	
481	of any unused funds is limited to Computer	
482	Equipment/Software, Equipment/Supplies, Special Projects and	
483	Unclaimed Property Outreach.	
484	UTAH COMMUNICATIONS AUTHORITY	
485	ITEM 35 To Utah Communications Authority - Administrative Services	
486	Division	
487	From General Fund, One-Time	5,000,000
488	From General Fund Restricted - Computer Aided Dispatch Account, One-Time	
489		500,000
490	From General Fund Restricted - Utah Statewide Radio System Acct., One-Time	
491		18,000,000
492	Schedule of Programs:	
493	911 Division	5,500,000
494	Administrative Services Division	18,000,000
495	INFRASTRUCTURE AND GENERAL GOVERNMENT	
496	DEPARTMENT OF ADMINISTRATIVE SERVICES	
497	ITEM 36 To Department of Administrative Services - Executive Director	
498	From General Fund, One-Time	6,800
499	Schedule of Programs:	
500	Executive Director	6,800
501	ITEM 37 To Department of Administrative Services - Finance	
502	Administration	
503	From General Fund, One-Time	(127,500)
504	Schedule of Programs:	
505	Finance Director's Office	(42,700)
506	Technical Services	(84,800)
507	Pursuant to passage of Senate Bill 159 in the 2019 General	
508	Session, the Legislature intends that the Division of Finance	
509	repeal the Youth Development Organization Restricted	
510	Account and the Youth Character Organization Restricted	
511	Account and close the balances to the General Fund at the time	
512	of repeal.	

513	CAPITAL BUDGET	
514	ITEM 38	To Capital Budget - Capital Development - Higher Education
515		The Legislature allows Salt Lake Community College to
516		use up to \$3,500,000 of institutional and/or donated funds
517		beginning in FY 2019 for programming and design for the
518		proposed Herriman Campus General Education Building. This
519		does not imply a future commitment by the Legislature to
520		approve or fund construction of the building.
521	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
522	ITEM 39	To State Board of Bonding Commissioners - Debt Service - Debt
523		Service
524		From General Fund, One-Time 61,000
525		From Transportation Investment Fund of 2005, One-Time 5,854,400
526		From Federal Funds, One-Time 72,300
527		From Dedicated Credits Revenue, One-Time 1,425,000
528		From County of First Class Highway Projects Fund, One-Time (1,300)
529		From Revenue Transfers, One-Time (61,000)
530		From Beginning Nonlapsing Balances 42,944,100
531		From Closing Nonlapsing Balances (13,839,400)
532		Schedule of Programs:
533		G.O. Bonds - Transportation 5,914,100
534		Revenue Bonds Debt Service 30,541,000
535	TRANSPORTATION	
536	ITEM 40	To Transportation - Aeronautics
537		From Aeronautics Restricted Account, One-Time 124,700
538		Schedule of Programs:
539		Administration 124,700
540	ITEM 41	To Transportation - Construction Management
541		From Federal Funds, One-Time (500,000)
542		Schedule of Programs:
543		Federal Construction - New (500,000)
544	ITEM 42	To Transportation - Engineering Services
545		From Transportation Fund, One-Time 306,900
546		Schedule of Programs:
547		Materials Lab (225,000)
548		Program Development 394,900
549		Right-of-Way 137,000

550	ITEM 43	To Transportation - Region Management	
551		From Transportation Fund, One-Time	114,600
552		Schedule of Programs:	
553		Region 3	114,600
554	ITEM 44	To Transportation - Support Services	
555		From Transportation Fund, One-Time	(646,500)
556		From Federal Funds, One-Time	500,000
557		Schedule of Programs:	
558		Administrative Services	(646,500)
559		Human Resources Management	500,000
560		Under terms of Utah Code Annotated Section	
561		63J-1-603(3)(a), the Legislature intends that any unexpended	
562		funds from the one-time appropriation of \$850,000 from the	
563		Transportation Fund to Support Services in Item 138, Chapter	
564		463, Laws of Utah 2018, shall not lapse at the close of FY	
565		2019. Expenditures of these funds are limited to development	
566		of rules and standards.	
567		BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
568		DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
569	ITEM 45	To Department of Alcoholic Beverage Control - Parents	
570		Empowered	
571		From General Fund Restricted - Underage Drinking Prevention Media and Education	
572		Campaign Restricted Account, One-Time	41,000
573		Schedule of Programs:	
574		Parents Empowered	41,000
575		DEPARTMENT OF HERITAGE AND ARTS	
576	ITEM 46	To Department of Heritage and Arts - Administration	
577		From Dedicated Credits Revenue, One-Time	(62,200)
578		From Gen. Fund Rest. - Humanitarian Service Rest. Acct, One-Time	(2,000)
579		Schedule of Programs:	
580		Executive Director's Office	(2,000)
581		Information Technology	(62,200)
582	ITEM 47	To Department of Heritage and Arts - Division of Arts and	
583		Museums	
584		From Federal Funds, One-Time	91,000
585		From Dedicated Credits Revenue, One-Time	70,000
586		Schedule of Programs:	

587	Grants to Non-profits	161,000
588	Under section 63J-1-603 of the Utah Code, Legislature	
589	intends that up to \$300,000 of the General Fund provided by	
590	Item 40, Chapter 15, Laws of Utah 2018 for the Department of	
591	Heritage and Arts - Division of Arts and Museums not lapse at	
592	the close of Fiscal Year 2019. These funds will be used as	
593	intended as the "Milk Money" appropriated during the 2018	
594	General Session.	
595	ITEM 48 To Department of Heritage and Arts - Commission on Service and	
596	Volunteerism	
597	From Dedicated Credits Revenue, One-Time	30,000
598	Schedule of Programs:	
599	Commission on Service and Volunteerism	30,000
600	ITEM 49 To Department of Heritage and Arts - Pass-Through	
601	From Gen. Fund Rest. - Humanitarian Service Rest. Acct, One-Time	40,000
602	Schedule of Programs:	
603	Pass-Through	40,000
604	ITEM 50 To Department of Heritage and Arts - State History	
605	From Dedicated Credits Revenue, One-Time	25,000
606	Schedule of Programs:	
607	Public History, Communication and Information	25,000
608	ITEM 51 To Department of Heritage and Arts - State Library	
609	From Federal Funds, One-Time	520,000
610	Schedule of Programs:	
611	Blind and Disabled	10,000
612	Library Development	280,000
613	Library Resources	230,000
614	Under section 63J-1-603 of the Utah Code, Legislature	
615	intends that up to \$240,000 of the General Fund provided by	
616	Item 47, Chapter 15, Laws of Utah 2018 for the Department of	
617	Heritage and Arts - Division of State Library not lapse at the	
618	close of Fiscal Year 2019. These funds will be used for	
619	building remodel and furnishings and library grants .	
620	SOCIAL SERVICES	
621	DEPARTMENT OF HEALTH	
622	ITEM 52 To Department of Health - Children's Health Insurance Program	
623	From Federal Funds, One-Time	3,750,000

624	From General Fund Restricted - Medicaid Restricted Account, One-Time	1,300,000
625	Schedule of Programs:	
626	Children's Health Insurance Program	5,050,000
627	The Legislature intends that the Department of Health may	
628	use up to a combined maximum of \$1,300,000 from the	
629	General Fund Restricted - Medicaid Restricted Account and	
630	associated federal matching funds provided for Medicaid	
631	Services, Medicaid Expansion Fund, and Childrens Health	
632	Insurance Program only in the case that non-federal fund	
633	appropriations provided for FY 2019 in all other items of	
634	appropriation for Medicaid are insufficient to pay appropriate	
635	Medicaid claims for FY 2019 when combined with federal	
636	matching funds.	
637	ITEM 53 To Department of Health - Disease Control and Prevention	
638	From General Fund, One-Time	(25,000)
639	From Federal Funds, One-Time	1,586,700
640	From Dedicated Credits Revenue, One-Time	1,638,600
641	Schedule of Programs:	
642	Clinical and Environmental Lab Certification Programs	42,200
643	Epidemiology	(1,334,100)
644	General Administration	(103,700)
645	Health Promotion	3,807,000
646	Utah Public Health Laboratory	462,800
647	Office of the Medical Examiner	326,100
648	ITEM 54 To Department of Health - Executive Director's Operations	
649	From Federal Funds, One-Time	(781,600)
650	Schedule of Programs:	
651	Center for Health Data and Informatics	(721,900)
652	Executive Director	(153,600)
653	Program Operations	93,900
654	The Legislature intends that the Department of Health	
655	prepare proposed performance measures for all new funding of	
656	\$10,000 or more and provide this information to the Office of	
657	the Legislative Fiscal Analyst by April 1, 2019. The department	
658	shall include the measures presented to the Subcommittee	
659	during the requests for funding, or provide a detailed	
660	explanation for changing the measures. For FY 2019 items, the	

661	department shall provide a final report to the Office of the	
662	Legislative Fiscal Analyst by August 31, 2019.	
663	ITEM 55 To Department of Health - Family Health and Preparedness	
664	From General Fund, One-Time	25,000
665	From Federal Funds, One-Time	(202,500)
666	From Dedicated Credits Revenue, One-Time	6,800
667	Schedule of Programs:	
668	Child Development	(9,000)
669	Children with Special Health Care Needs	18,100
670	Emergency Medical Services and Preparedness	(152,700)
671	Health Facility Licensing and Certification	499,300
672	Maternal and Child Health	(323,900)
673	Primary Care	(202,500)
674	ITEM 56 To Department of Health - Medicaid and Health Financing	
675	From Federal Funds, One-Time	1,407,300
676	From Dedicated Credits Revenue, One-Time	882,300
677	From Medicaid Expansion Fund, One-Time	(200,000)
678	From Revenue Transfers, One-Time	4,752,100
679	Schedule of Programs:	
680	Authorization and Community Based Services	(5,000)
681	Contracts	5,400
682	Coverage and Reimbursement Policy	164,200
683	Department of Workforce Services' Seeded Services	4,255,600
684	Director's Office	(299,900)
685	Eligibility Policy	12,600
686	Financial Services	(420,500)
687	Managed Health Care	443,200
688	Medicaid Operations	1,252,100
689	Other Seeded Services	1,434,000
690	The Utah Department of Health Division of Medicaid and	
691	Health Financing shall share with accountable care	
692	organizations the review date information of enrolled members,	
693	if requested by the accountable care organization for use in	
694	accordance with Department of Health guidelines.	
695	The Legislature intends that effective whenever full	
696	Medicaid expansion starts in Utah that the income eligibility	
697	ceiling shall be the following percent of federal poverty level	

698 for UCA 26-18-411 Health Coverage Improvement Program: i.
 699 5% for individuals who meet the additional criteria in
 700 26-18-411 Subsection (3) ii. the income level in place prior to
 701 July 1, 2017 for an individual with a dependent child.

ITEM 57 To Department of Health - Medicaid Services

702	From General Fund, One-Time	(5,100,000)
703	From Federal Funds, One-Time	(340,000)
704	From Dedicated Credits Revenue, One-Time	31,186,500
705	From Medicaid Expansion Fund, One-Time	436,000
706	From General Fund Restricted - Medicaid Restricted Account, One-Time	1,300,000
707	From Nursing Care Facilities Provider Assessment Fund, One-Time	393,700
708	From Revenue Transfers, One-Time	23,031,700

709 Schedule of Programs:

710	Accountable Care Organizations	9,328,300
711	Dental Services	(236,000)
712	Home and Community Based Waivers	19,000,000
713	Home Health and Hospice	3,000
714	Inpatient Hospital	17,375,000
715	Medicaid Expansion 2017	10,436,000
716	Medical Transportation	7,000
717	Mental Health and Substance Abuse	17,035,000
718	Nursing Home	2,393,700
719	Other Services	(31,735,600)
720	Pharmacy	9,001,000
721	Physician and Osteopath	6,000,000
722	Provider Reimbursement Information System for Medicaid	2,200,500
723	School Based Skills Development	(9,900,000)

724 Under Section 63J-1-603 of the Utah Code, the Legislature
 725 intends that any actual General Fund savings greater than
 726 \$235,600 that are due to inclusion of psychotropic drugs on the
 727 preferred drug list and accrue to the Department of Health's
 728 Medicaid Services line item from the appropriation provided in
 729 Item 84, Chapter 476, Laws of Utah 2018 shall not lapse at the
 730 close of Fiscal Year 2019. The Department of Health shall
 731 coordinate with the Division of Finance to transfer these funds
 732 to the Medicaid Expansion Fund created in Section 26-36b-208
 733 of the Utah Code.
 734

735 Under Section 63J-1-603 of the Utah Code Item 190 of
 736 Chapter 463, Laws of Utah 2018, the Legislature intends up to
 737 \$350,000 provided for the Department of Health's Medicaid
 738 Services line item shall not lapse at the close of Fiscal Year
 739 2019. The use of any nonlapsing funds is limited to property
 740 improvements in intermediate care facilities for individuals
 741 with intellectual disabilities serving Utah Medicaid clients.

742 The Legislature intends that the Department of Health may
 743 use up to a combined maximum of \$1,300,000 from the
 744 General Fund Restricted - Medicaid Restricted Account and
 745 associated federal matching funds provided for Medicaid
 746 Services, Medicaid Expansion Fund, and Childrens Health
 747 Insurance Program only in the case that non-federal fund
 748 appropriations provided for FY 2019 in all other items of
 749 appropriation for Medicaid are insufficient to pay appropriate
 750 Medicaid claims for FY 2019 when combined with federal
 751 matching funds.

752 Under Section 63J-1-603 of the Utah Code Item 32 of
 753 Chapter 9, Laws of Utah 2018, the Legislature intends up to
 754 \$3,000,000 provided for the Department of Health's Medicaid
 755 Services line item shall not lapse at the close of Fiscal Year
 756 2019. The use of any nonlapsing funds is limited to the
 757 redesign and replacement of the Medicaid Management
 758 Information System.

759	ITEM 58	To Department of Health - Primary Care Workforce Financial	
760		Assistance	
761		From Federal Funds, One-Time	202,500
762		Schedule of Programs:	
763		Primary Care Workforce Financial Assistance	202,500
764		DEPARTMENT OF HUMAN SERVICES	
765	ITEM 59	To Department of Human Services - Division of Aging and Adult	
766		Services	
767		From Federal Funds, One-Time	981,600
768		Schedule of Programs:	
769		Administration - DAAS	(28,700)
770		Local Government Grants - Formula Funds	1,010,300
771	ITEM 60	To Department of Human Services - Division of Child and Family	

772	Services		
773	From Federal Funds, One-Time		3,456,800
774	Schedule of Programs:		
775	Administration - DCFS	93,200	
776	Adoption Assistance	1,212,900	
777	Child Welfare Management Information System	589,100	
778	Domestic Violence	31,000	
779	In-Home Services	803,600	
780	Minor Grants	287,400	
781	Selected Programs	439,600	
782	ITEM 61 To Department of Human Services - Executive Director Operations		
783	The Legislature intends that the Department of Human		
784	Services prepare proposed performance measures for all new		
785	funding of \$10,000 or more and provide this information to the		
786	Office of the Legislative Fiscal Analyst by April 1, 2019. The		
787	department shall include the measures presented to the		
788	Subcommittee during the requests for funding, or provide a		
789	detailed explanation for changing the measures. For FY 2019		
790	items, the department shall provide a final report to the Office		
791	of the Legislative Fiscal Analyst by August 31, 2019.		
792	ITEM 62 To Department of Human Services - Office of Recovery Services		
793	From Dedicated Credits Revenue, One-Time		346,800
794	Schedule of Programs:		
795	Child Support Services	322,300	
796	Financial Services	24,500	
797	ITEM 63 To Department of Human Services - Division of Services for		
798	People with Disabilities		
799	From General Fund, One-Time		(1,250,000)
800	From Expendable Receipts, One-Time		21,000
801	Schedule of Programs:		
802	Community Supports Waiver	(1,229,000)	
803	ITEM 64 To Department of Human Services - Division of Substance Abuse		
804	and Mental Health		
805	From General Fund, One-Time		857,200
806	From Federal Funds, One-Time		11,232,800
807	From Dedicated Credits Revenue, One-Time		1,075,600
808	Schedule of Programs:		

809	Administration - DSAMH	579,600
810	Community Mental Health Services	1,581,100
811	Drug Courts	332,000
812	Mental Health Centers	813,300
813	State Hospital	1,000,000
814	State Substance Abuse Services	8,859,600

815 The Legislature intends that the recipient of funding for
816 "Operation Rio Grande: Sober Living" provide a report to the
817 Office of the Legislative Fiscal Analyst that details the
818 following: (1) what specific savings were generated, (2) who
819 received the savings, and (3) what the funding sources were for
820 these savings. For FY 2019 items, the recipient shall provide
821 the report by August 31, 2019.

822 The Legislature intends that the recipient of funding for
823 "Operation Rio Grande: Substance Abuse and Mental Health
824 Services" provide a report to the Office of the Legislative
825 Fiscal Analyst that details the following: (1) what specific
826 savings were generated, (2) who received the savings, and (3)
827 what the funding sources were for these savings. For FY 2019
828 items, the recipient shall provide the report by August 31,
829 2019.

830 DEPARTMENT OF WORKFORCE SERVICES

831	ITEM 65 To Department of Workforce Services - Administration	
832	From General Fund, One-Time	600,000
833	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct, One-Time	20,000
834	From Housing Opportunities for Low Income Households, One-Time	5,000
835	From Olene Walker Housing Loan Fund, One-Time	5,000
836	From OWHT-Fed Home, One-Time	5,000
837	From OWHTF-Low Income Housing, One-Time	5,000
838	From OWHT-Low Income Housing-PI, One-Time	700
839	From Qualified Emergency Food Agencies Fund, One-Time	2,500

840 Schedule of Programs:

841	Administrative Support	643,200
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842 The Legislature intends that the Department of Workforce
843 Services prepare proposed performance measures for all new
844 funding of \$10,000 or more and provide this information to the
845 Office of the Legislative Fiscal Analyst by April 1, 2019. The

846 department shall include the measures presented to the
 847 Subcommittee during the requests for funding, or provide a
 848 detailed explanation for changing the measures. For FY 2019
 849 items, the department shall provide a final report to the Office
 850 of the Legislative Fiscal Analyst by August 31, 2019.

851 ITEM 66 To Department of Workforce Services - Housing and Community
 852 Development

853	From Housing Opportunities for Low Income Households, One-Time	500,000
854	From Navajo Revitalization Fund, One-Time	60,500
855	From Olene Walker Housing Loan Fund, One-Time	500,000
856	From OWHT-Fed Home, One-Time	500,000
857	From OWHTF-Low Income Housing, One-Time	500,000
858	From Qualified Emergency Food Agencies Fund, One-Time	37,000
859	From Uintah Basin Revitalization Fund, One-Time	23,500

860 Schedule of Programs:

861	Community Development	54,000
862	Community Development Administration	540,000
863	Community Services	27,000
864	Housing Development	1,500,000

865 The Legislature intends that the Department of Workforce
 866 Services report to the Office of the Legislative Fiscal Analyst
 867 by May 3, 2019 on the status of all recommendations from the
 868 Office of the Legislative Auditor General's Performance Audit
 869 of Utah's Homeless Services.

870 The Legislature authorizes the State Division of Finance to
 871 transfer the fiscal year 2019 beginning balances totaling
 872 \$121,711 for private activity bonds from the Governor's Office
 873 of Economic Development - Business Development line item
 874 to the Department of Workforce Services - Housing and
 875 Community Development Division line item. The Legislature
 876 intends that the approved fee schedule for fiscal year 2019 for
 877 private activity bonds at the Governor's Office of Economic
 878 Development be transferred to the Department of Workforce
 879 Services. These provisions are related to the transfer of private
 880 activity bonds from the Governor's Office of Economic
 881 Development to the Department of Workforce Services as
 882 authorized in Chapter 182, Laws of Utah 2018.

883	ITEM 67	To Department of Workforce Services - Office of Child Care	
884		From General Fund, One-Time	(202,600)
885		From Federal Funds, One-Time	(2,002,700)
886		From Revenue Transfers, One-Time	(279,900)
887		Schedule of Programs:	
888		Early Childhood Teacher Training	(279,900)
889		Intergenerational Poverty School Readiness Scholarship	(1,080,300)
890		Student Access to High Quality School Readiness Grant	(1,125,000)
891		Under 63J-1-603 of the Utah Code, the Legislature intends	
892		that up to \$200,000 of appropriations provided in Item 48 of	
893		Chapter 9, Laws of Utah 2018, and Item 2 of Chapter 358,	
894		Laws of Utah 2018, for the Department of Workforce Services'	
895		Office of Child Care line item, shall not lapse from the	
896		Operations and Policy line item at the close of Fiscal Year	
897		2019. The use of any nonlapsing funds is limited in one-time	
898		projects and one-time costs associated with client services.	
899	ITEM 68	To Department of Workforce Services - Operations and Policy	
900		From General Fund, One-Time	1,452,600
901		From Federal Funds, One-Time	24,002,700
902		From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct, One-Time	38,000
903		From Housing Opportunities for Low Income Households, One-Time	2,000
904		From Navajo Revitalization Fund, One-Time	1,500
905		From Olene Walker Housing Loan Fund, One-Time	4,000
906		From OWHTF-Low Income Housing, One-Time	2,000
907		From OWHT-Low Income Housing-PI, One-Time	1,000
908		From Permanent Community Impact Loan Fund, One-Time	250,000
909		From Revenue Transfers, One-Time	279,900
910		Schedule of Programs:	
911		Information Technology	1,548,500
912		Temporary Assistance for Needy Families	22,000,000
913		Workforce Development	2,485,200
914		The Legislature intends that the Department of Workforce	
915		Services report to the Office of the Legislative Fiscal Analyst	
916		by May 3, 2019 on the status of all recommendations from the	
917		Office of the State Auditor's June 2018 Single Audit	
918		Management Letter.	
919		The Legislature intends that the Department of Workforce	

920 Services report to the Office of the Legislative Fiscal Analyst
 921 by May 3, 2019 on the status of all recommendations from the
 922 Office of the Legislative Auditor General's Performance Audit
 923 of Utah's Temporary Assistance for Needy Families (TANF)
 924 Program.

925 Under 63J-1-603 of the Utah Code, the Legislature intends
 926 that up to \$200,000 of appropriations provided in Item 48 of
 927 Chapter 9, Laws of Utah 2018, and Item 2 of Chapter 358,
 928 Laws of Utah 2018, for the Department of Workforce Services
 929 Office of Child Care line item, shall not lapse from the
 930 Operations and Policy line item at the close of Fiscal Year
 931 2019. The use of any nonlapsing funds is limited to one-time
 932 projects and one-time costs associated with client services.

933 ITEM 69 To Department of Workforce Services - State Office of
 934 Rehabilitation

935	From General Fund, One-Time	(1,900,000)
936	From Dedicated Credits Revenue, One-Time	75,400
937	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct, One-Time	500
938	From Housing Opportunities for Low Income Households, One-Time	1,000
939	From Olene Walker Housing Loan Fund, One-Time	1,000
940	From OWHT-Fed Home, One-Time	1,000
941	From OWHTF-Low Income Housing, One-Time	1,000
942	From Permanent Community Impact Loan Fund, One-Time	1,300
943	Schedule of Programs:	
944	Deaf and Hard of Hearing	46,400
945	Executive Director	13,900
946	Rehabilitation Services	(1,879,100)

947 ITEM 70 To Department of Workforce Services - Unemployment Insurance

948	From General Fund, One-Time	50,000
949	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct, One-Time	1,000
950	From Housing Opportunities for Low Income Households, One-Time	1,000
951	From Olene Walker Housing Loan Fund, One-Time	1,000
952	From OWHT-Fed Home, One-Time	1,000
953	From OWHTF-Low Income Housing, One-Time	1,000
954	From Permanent Community Impact Loan Fund, One-Time	3,000
955	Schedule of Programs:	
956	Adjudication	58,000

957	HIGHER EDUCATION	
958	SNOW COLLEGE	
959	ITEM 71 To Snow College - Education and General	
960	From Education Fund, One-Time	650,000
961	Schedule of Programs:	
962	Operations and Maintenance	650,000
963	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
964	DEPARTMENT OF AGRICULTURE AND FOOD	
965	ITEM 72 To Department of Agriculture and Food - Administration	
966	From General Fund, One-Time	(743,500)
967	From Federal Funds, One-Time	(1,600)
968	From Dedicated Credits Revenue, One-Time	358,500
969	Schedule of Programs:	
970	Chemistry Laboratory	(886,600)
971	General Administration	500,000
972	ITEM 73 To Department of Agriculture and Food - Invasive Species	
973	Mitigation	
974	From General Fund Restricted - Invasive Species Mitigation Account, One-Time	
975		750,000
976	Schedule of Programs:	
977	Invasive Species Mitigation	750,000
978	ITEM 74 To Department of Agriculture and Food - Plant Industry	
979	From General Fund, One-Time	(156,700)
980	From Dedicated Credits Revenue, One-Time	141,500
981	Schedule of Programs:	
982	Grazing Improvement Program	(500,000)
983	Plant Industry	484,800
984	The Legislature intends that the Plant Industry program be	
985	allowed to purchase up to seven new vehicles in FY 2019.	
986	ITEM 75 To Department of Agriculture and Food - Predatory Animal	
987	Control	
988	From General Fund, One-Time	80,000
989	Schedule of Programs:	
990	Predatory Animal Control	80,000
991	The Legislature intends that the Predatory Animal Control	
992	program be allowed to purchase up to three new vehicles in FY	
993	2019.	

994	ITEM 76	To Department of Agriculture and Food - Rangeland Improvement	
995		From Gen. Fund Rest. - Rangeland Improvement Account, One-Time	500,000
996		Schedule of Programs:	
997		Rangeland Improvement	500,000
998	ITEM 77	To Department of Agriculture and Food - Regulatory Services	
999		From General Fund, One-Time	400,200
1000		From Federal Funds, One-Time	1,600
1001		From Dedicated Credits Revenue, One-Time	267,200
1002		Schedule of Programs:	
1003		Regulatory Services	669,000
1004		The Legislature intends that the Regulatory Services	
1005		program be allowed to purchase one new vehicle in FY 2019.	
1006		GOVERNOR'S OFFICE	
1007	ITEM 78	To Governor's Office - Office of Energy Development	
1008		From General Fund Rest. - Stripper Well-Petroleum Violation Escrow, One-Time	
1009			125,900
1010		Schedule of Programs:	
1011		Office of Energy Development	125,900
1012		DEPARTMENT OF NATURAL RESOURCES	
1013	ITEM 79	To Department of Natural Resources - Utah Geological Survey	
1014		From Dedicated Credits Revenue, One-Time	481,400
1015		Schedule of Programs:	
1016		Administration	32,700
1017		Energy and Minerals	203,600
1018		Geologic Hazards	123,500
1019		Geologic Information and Outreach	25,400
1020		Ground Water	96,200
1021	ITEM 80	To Department of Natural Resources - Water Resources	
1022		From Federal Funds, One-Time	1,300,000
1023		Schedule of Programs:	
1024		Construction	1,300,000
1025	ITEM 81	To Department of Natural Resources - Watershed	
1026		From General Fund Restricted - Sovereign Lands Management, One-Time	(2,300)
1027		Schedule of Programs:	
1028		Watershed	(2,300)
1029		The Legislature intends that the Watershed Restoration	
1030		Program spend \$1 million in FY 2019 on Utah County wildfire	

1031	rehabilitation projects.	
1032	ITEM 82 To Department of Natural Resources - Wildlife Resources	
1033	From Federal Funds, One-Time	24,416,500
1034	From General Fund Restricted - Wildlife Resources, One-Time	120,000
1035	Schedule of Programs:	
1036	Habitat Section	24,416,500
1037	Wildlife Section	120,000
1038	The Legislature intends that the Division of Wildlife	
1039	Resources spends up to \$400,000 on livestock damage. The	
1040	Legislature further intends that this funding shall not lapse at	
1041	the close of FY 2019.	
1042	PUBLIC LANDS POLICY COORDINATING OFFICE	
1043	ITEM 83 To Public Lands Policy Coordinating Office	
1044	From General Fund, One-Time	500,000
1045	Schedule of Programs:	
1046	Public Lands Policy Coordinating Office	500,000
1047	Under the terms of 63J-1-603 of the Utah Code, the	
1048	legislature intends that appropriations provided for the Public	
1049	Lands Policy Coordinating Office, in Item 41, Chapter 7, Laws	
1050	of Utah 2018, shall not lapse at the close of FY 2019.	
1051	Expenditure of these funds are limited to: costs associated with	
1052	reacting to current and future litigation, pursuing a	
1053	Utah-specific roadless rule, and county, state, and federal	
1054	agency coordination \$1,300,000; and to offset future volatility	
1055	of the Constitutional Defense Restricted Account \$500,000.	
1056	RETIREMENT AND INDEPENDENT ENTITIES	
1057	CAREER SERVICE REVIEW OFFICE	
1058	ITEM 84 To Career Service Review Office	
1059	Under the terms of Section 63J-1-603 of the Utah Code, the	
1060	Legislature intends that \$30,000 of appropriations provided for	
1061	the Career Service Review Office in Laws of Utah 2018,	
1062	Chapter 16, Item 6 shall not lapse at the close of fiscal year	
1063	2019. The use of any nonlapsing funds is limited to grievance	
1064	resolution.	
1065	UTAH EDUCATION AND TELEHEALTH NETWORK	
1066	ITEM 85 To Utah Education and Telehealth Network	
1067	From Education Fund, One-Time	2,235,000

1068	Schedule of Programs:	
1069	Technical Services	2,235,000
1070	EXECUTIVE APPROPRIATIONS	
1071	CAPITOL PRESERVATION BOARD	
1072	ITEM 86 To Capitol Preservation Board	
1073	From General Fund, One-Time	76,800
1074	Schedule of Programs:	
1075	Capitol Preservation Board	76,800
1076	Under terms of Section 63J-1-603(3)(a) Utah Code	
1077	Annotated, the Legislature intends that appropriations provided	
1078	for the Capitol Preservation Board in item 3, Chapter 18, Laws	
1079	of Utah 2018 not lapse at the close of Fiscal Year 2019. Use of	
1080	any nonlapsing funds is limited to one-time operations costs.	
1081	The Legislature intends that \$50,000 of the \$76,800	
1082	reallocated from the State School Board for State Capitol field	
1083	trips be expended on field trips to view the Golden Spike	
1084	commemoration exhibits in the State Capitol.	
1085	LEGISLATURE	
1086	ITEM 87 To Legislature - Legislative Services	
1087	From General Fund, One-Time	65,000
1088	Schedule of Programs:	
1089	Human Resources	65,000
1090	DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
1091	ITEM 88 To Department of Veterans and Military Affairs - Veterans and	
1092	Military Affairs	
1093	Under terms of Section 63J-1-603(3)(a) Utah Code	
1094	Annotated, the Legislature intends that appropriations provided	
1095	for the Department of Veterans and Military Affairs in Item 13,	
1096	Chapter 18, Laws of Utah 2018 not lapse at the close of Fiscal	
1097	Year 2019. Use of any nonlapsing funds is limited to veterans	
1098	outreach, cemetery, and First Time Home Buyer Program	
1099	one-time operations costs.	
1100	The Legislature intends that the Utah Department of	
1101	Veterans and Military Affairs may apply for a federal grant	
1102	through the National Cemetery Administration to complete	
1103	Phases II and III of the existing Cemetery Master Plan for the	
1104	Utah Veterans Cemetery and Memorial Park in Bluffdale.	

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

SOCIAL SERVICES

DEPARTMENT OF WORKFORCE SERVICES

ITEM 89 To Department of Workforce Services - Navajo Revitalization

Fund

From Uintah Basin Revitalization Fund, One-Time	1,121,100
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Schedule of Programs:

Navajo Revitalization Fund	1,121,100
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The Legislature authorizes the State Division of Finance to transfer \$1,121,058 (plus applicable interest earned on that amount from August 2, 2013 to the time the transfer is made) from the Uintah Basin Revitalization Fund (Fund 2135) to the Navajo Revitalization Fund (Fund 2115) to correct an accounting error which occurred in fiscal year 2014. Outlays and expenditures from the fund to which the money is transferred may be made without further legislative action.

ITEM 90 To Department of Workforce Services - Uintah Basin

Revitalization Fund

From Revenue Transfers, One-Time	(1,121,100)
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Schedule of Programs:

Uintah Basin Revitalization Fund	(1,121,100)
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The Legislature authorizes the State Division of Finance to transfer \$1,121,058 (plus applicable interest earned on that amount from August 2, 2013 to the time the transfer is made) from the Uintah Basin Revitalization Fund (Fund 2135) to the Navajo Revitalization Fund (Fund 2115) to correct an accounting error which occurred in fiscal year 2014. Outlays and expenditures from the fund to which the money is transferred may be made without further legislative action.

Subsection 1(c). **Business-like Activities.** The Legislature has reviewed the following proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal Service Fund, the Legislature approves budgets, full-time permanent positions, and capital acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from

1142 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
1143 amounts between funds and accounts as indicated.

1144 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

1145 UTAH DEPARTMENT OF CORRECTIONS

1146 ITEM 91 To Utah Department of Corrections - Utah Correctional Industries

1147 Under Section 63J-1-603 of the Utah Code, the Legislature
1148 intends that the appropriation for the Utah Department of
1149 Corrections - Utah Correctional Industries in item 54 of chapter
1150 8, Laws of Utah 2018 not lapse at the close of Fiscal Year
1151 2019.

1152 INFRASTRUCTURE AND GENERAL GOVERNMENT

1153 DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS

1154 ITEM 92 To Department of Technology Services Internal Service Funds -
1155 Enterprise Technology Division

1156 Under the terms and conditions of Utah Code Title 63J
1157 Chapter 1 and other fee statutes as applicable, the following
1158 fees and rates are approved for the use and support of the
1159 government of the State of Utah for the Fiscal Year beginning
1160 July 1, 2018 and ending June 30, 2019: (1) Enhanced Mobile
1161 Device Support - SBA; (2) Cloud/SaaS Implementation -
1162 \$81.31 per hour; (3) Shared Application Hosting Cloud System
1163 Administration - \$24.79 per instance per month; and (4) Cloud
1164 Hosting - cost + 19%.

1165 BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR

1166 DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

1167 ITEM 93 To Department of Alcoholic Beverage Control - State Store Land
1168 Acquisition Fund

1169 Under section 63J-1-603 of the Utah Code, Legislature
1170 intends that up to \$5,000,000 of the General Fund provided for
1171 State Store Land acquisition not lapse at the close of Fiscal
1172 Year 2019. These funds will be used for the acquisition of land
1173 for state liquor stores.

1174 SOCIAL SERVICES

1175 FUND AND ACCOUNT TRANSFERS

1176 ITEM 94 To Fund and Account Transfers - Qualified Patient Enterprise
1177 Fund

1178 From General Fund, One-Time 4,500,000

1179 Schedule of Programs:

1180 Qualified Patient Enterprise Fund 4,500,000

1181 The Legislature intends that the Department of Health repay

1182 to the General Fund by FY 2026 the start-up costs provided

1183 from the General Fund associated with the implementation of

1184 medical cannabis.

1185 The Legislature intends that the Department of Health use

1186 \$500,000 of the appropriation provided for the implementation

1187 of medical marijuana to help local health departments with

1188 their costs to develop pickup points for the State central fill

1189 medical cannabis pharmacy. Further, the Legislature intends

1190 that the Department of Health target its fee levels for FY 2020

1191 to provide another \$500,000 to local health departments for

1192 implementation costs.

1193 NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

1194 DEPARTMENT OF AGRICULTURE AND FOOD

1195 ITEM 95 To Department of Agriculture and Food - Qualified Production

1196 Enterprise Fund

1197 From General Fund, One-Time 900,000

1198 Schedule of Programs:

1199 Qualified Production Enterprise Fund 900,000

1200 RETIREMENT AND INDEPENDENT ENTITIES

1201 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

1202 ITEM 96 To Department of Human Resource Management - Human

1203 Resources Internal Service Fund

1204 Budgeted FTE 3.0

1205 Under the terms of Section 63J-1-603 of the Utah Code, the

1206 Legislature intends that \$70,000 of appropriations provided for

1207 the Department of Human Resource Management in the Laws

1208 of Utah 2018, Chapter 16, Item 8 and Item 11 shall not lapse at

1209 the close of fiscal year 2019. The use of any nonlapsing funds

1210 is limited to \$50,000 for statewide management training and

1211 \$20,000 for administrative law judge compliance.

1212 Subsection 1(d). **Restricted Fund and Account Transfers.** The Legislature authorizes

1213 the State Division of Finance to transfer the following amounts between the following funds or

1214 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred

1215 must be authorized by an appropriation.

1216	INFRASTRUCTURE AND GENERAL GOVERNMENT	
1217	ITEM 97 To Risk Management-Liability	
1218	From Risk Management - Workers Compensation Fund, One-Time	3,000,000
1219	Schedule of Programs:	
1220	Risk Management - Liability Fund	3,000,000
1221	SOCIAL SERVICES	
1222	ITEM 98 To Medicaid Expansion Fund	
1223	From Dedicated Credits Revenue, One-Time	236,000
1224	From General Fund Restricted - Medicaid Restricted Account, One-Time	1,300,000
1225	Schedule of Programs:	
1226	Medicaid Expansion Fund	1,536,000
1227	The Legislature intends that the Department of Health may	
1228	use up to a combined maximum of \$1,300,000 from the	
1229	General Fund Restricted - Medicaid Restricted Account and	
1230	associated federal matching funds provided for Medicaid	
1231	Services, Medicaid Expansion Fund, and Childrens Health	
1232	Insurance Program only in the case that non-federal fund	
1233	appropriations provided for FY 2019 in all other items of	
1234	appropriation for Medicaid are insufficient to pay appropriate	
1235	Medicaid claims for FY 2019 when combined with federal	
1236	matching funds.	
1237	ITEM 99 To Nursing Care Facilities Provider Assessment Fund	
1238	From Dedicated Credits Revenue, One-Time	313,200
1239	Schedule of Programs:	
1240	Nursing Care Facilities Provider Assessment Fund	313,200
1241	ITEM 100 To General Fund Restricted - Medicaid Restricted Account	
1242	From General Fund, One-Time	5,100,000
1243	Schedule of Programs:	
1244	Medicaid Restricted Account	5,100,000
1245	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
1246	ITEM 101 To General Fund Restricted - Rangeland Improvement Account	
1247	From General Fund, One-Time	500,000
1248	Schedule of Programs:	
1249	General Fund Restricted - Rangeland Improvement Account	
1250		500,000
1251	Subsection 1(e). Transfers to Unrestricted Funds. The Legislature authorizes the State	
1252	Division of Finance to transfer the following amounts to the unrestricted General Fund, Education	

1253 Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated.
 1254 Expenditures and outlays from the General Fund, Education Fund, or Uniform School Fund must be
 1255 authorized by an appropriation.

1256 INFRASTRUCTURE AND GENERAL GOVERNMENT

1257 ITEM 102 To General Fund

1258 From Nonlapsing Balances 61,000

1259 Schedule of Programs:

1260 General Fund, One-time 61,000

1261 Subsection 1(f). **Capital Project Funds.** The Legislature has reviewed the following
 1262 capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts
 1263 between funds and accounts as indicated.

1264 INFRASTRUCTURE AND GENERAL GOVERNMENT

1265 TRANSPORTATION

1266 ITEM 103 To Transportation - Transportation Investment Fund of 2005

1267 Notwithstanding the intent language in H.B. 6, Item 38
 1268 2019 General Session, the Legislature intends that, as resources
 1269 allow, the Department of Transportation may expend no more
 1270 than \$5,600,000 from the Transportation Investment Fund of
 1271 2005 to reimburse an entity for construction of highway and
 1272 rail facilities within the area of the Inland Port.

1273 Section 2. **FY 2020 Appropriations.** The following sums of money are appropriated for the
 1274 fiscal year beginning July 1, 2019 and ending June 30, 2020.

1275 Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of
 1276 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of
 1277 money from the funds or accounts indicated for the use and support of the government of the state of
 1278 Utah.

1279 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

1280 ATTORNEY GENERAL

1281 ITEM 104 To Attorney General

1282 From General Fund (7,724,100)

1283 From General Fund, One-Time 8,224,100

1284 From Dedicated Credits Revenue (2,271,300)

1285 From Dedicated Credits Revenue, One-Time 250,000

1286 Schedule of Programs:

1287 Administration 647,300

1288 Child Protection (1,759,300)

1289 Criminal Prosecution (409,300)

1290	ITEM 105	To Attorney General - Prosecution Council	
1291		From Dedicated Credits Revenue	235,000
1292		Schedule of Programs:	
1293		Prosecution Council	235,000
1294		UTAH DEPARTMENT OF CORRECTIONS	
1295	ITEM 106	To Utah Department of Corrections - Programs and Operations	
1296		From General Fund	2,082,300
1297		From General Fund, One-Time	(143,700)
1298		From Federal Funds	1,063,900
1299		From Dedicated Credits Revenue	240,100
1300		From General Fund Restricted - Prison Telephone Surcharge Account	300,000
1301		Schedule of Programs:	
1302		Adult Probation and Parole Programs	1,115,100
1303		Prison Operations Administration	(380,600)
1304		Prison Operations Draper Facility	2,508,100
1305		Programming Education	300,000
1306		The Legislature intends that, if the Department of	
1307		Corrections is able to reallocate resources internally to fund	
1308		additional Adult Probation and Parole Agents, for every two	
1309		agents hired, the Legislature grants authority to purchase one	
1310		vehicle with Department funds for FY2019 and FY2020.	
1311		The Legislature grants authority to the Department of	
1312		Corrections, Facilities Bureau, to purchase two vehicles with	
1313		Department funds for FY2019 and FY2020.	
1314		The Legislature grants authority to the Department of	
1315		Corrections, DPO Inmate Placement, to purchase two vehicles	
1316		with Department funds for FY2019 and FY2020.	
1317	ITEM 107	To Utah Department of Corrections - Department Medical Services	
1318		From General Fund	425,800
1319		From General Fund, One-Time	39,500
1320		From Dedicated Credits Revenue	10,000
1321		Schedule of Programs:	
1322		Medical Services	475,300
1323	ITEM 108	To Utah Department of Corrections - Jail Contracting	
1324		The Legislature intends that the Corrections and Sheriffs	
1325		Association report on Jail Contracting treatment during the	
1326		2019 interim to the Executive Offices and Criminal Justice	

1327	Appropriations Subcommittee	
1328	Under Section 64-13e-105 the Legislature intends that the	
1329	final state daily incarceration rate be set at \$72.38 for FY 2020.	
1330	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
1331	ITEM 109 To Judicial Council/State Court Administrator - Administration	
1332	From General Fund	1,000,000
1333	Schedule of Programs:	
1334	District Courts	1,000,000
1335	The Legislature intends that salaries for District Court	
1336	judges for the fiscal year beginning July 1, 2019 and ending	
1337	June 30, 2020 shall be \$170,450. The Legislature intends that	
1338	other judicial salaries shall be calculated in accordance with the	
1339	formula set forth in UCA Title 67 Chapter 8 Section 2 and	
1340	rounded to the nearest \$50.	
1341	GOVERNOR'S OFFICE	
1342	ITEM 110 To Governor's Office - CCJJ Salt Lake County Jail Bed Housing	
1343	The Legislature intends that any payments from the	
1344	Commission on Criminal and Juvenile Justice for housing	
1345	prisoners from Salt Lake County in other counties be limited to	
1346	the rate of \$26 per day, per prisoner.	
1347	The Legislature intends that the General Fund appropriation	
1348	for Salt Lake County Jail Bed Funding discontinues at the close	
1349	of Fiscal Year 2021.	
1350	ITEM 111 To Governor's Office - Commission on Criminal and Juvenile	
1351	Justice	
1352	From Federal Funds	10,620,300
1353	Schedule of Programs:	
1354	CCJJ Commission	1,056,000
1355	Utah Office for Victims of Crime	9,564,300
1356	ITEM 112 To Governor's Office	
1357	From Dedicated Credits Revenue	(16,900)
1358	From Beginning Nonlapsing Balances	(112,900)
1359	From Closing Nonlapsing Balances	112,900
1360	Schedule of Programs:	
1361	Literacy Projects	5,300
1362	Lt. Governor's Office	(22,200)
1363	ITEM 113 To Governor's Office - Quality Growth Commission - LeRay	

1364	McAllister Program	
1365	The Legislature intends that all funds appropriated to the	
1366	LeRay McAllister Critical Lands Conservation Fund be used	
1367	toward projects that provide the highest land conservation	
1368	values as determined by the Quality Growth Commission and	
1369	not be earmarked toward any specific project.	
1370	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
1371	ITEM 114 To Department of Human Services - Division of Juvenile Justice	
1372	Services - Programs and Operations	
1373	From General Fund	(914,600)
1374	From Revenue Transfers	928,300
1375	Schedule of Programs:	
1376	Early Intervention Services	10,500
1377	Rural Programs	2,400
1378	Youth Parole Authority	200
1379	Case Management	600
1380	ITEM 115 To Department of Human Services - Division of Juvenile Justice	
1381	Services - Community Providers	
1382	From General Fund	46,200
1383	Schedule of Programs:	
1384	Provider Payments	46,200
1385	OFFICE OF THE STATE AUDITOR	
1386	ITEM 116 To Office of the State Auditor - State Auditor	
1387	From General Fund	225,000
1388	From Dedicated Credits Revenue	10,600
1389	Schedule of Programs:	
1390	State Auditor	235,600
1391	DEPARTMENT OF PUBLIC SAFETY	
1392	ITEM 117 To Department of Public Safety - Driver License	
1393	From Dedicated Credits Revenue	16,900
1394	From Department of Public Safety Restricted Account, One-Time	2,700,000
1395	Schedule of Programs:	
1396	Driver Services	2,716,900
1397	ITEM 118 To Department of Public Safety - Emergency Management	
1398	From Federal Funds	2,908,700
1399	Schedule of Programs:	
1400	Emergency Management	2,908,700

1401 Should the Division of Emergency Management (DEM) not
 1402 receive authority to draw down its Fiscal Year 2019 Emergency
 1403 Management Performance Grant by June 30, 2019, funds may
 1404 be transferred from the Public Safety Program and Operations
 1405 line item to DEM in FY 2019. Should the funds be transferred,
 1406 then upon approval to draw down the Fiscal Year 2019
 1407 Emergency Management Performance Grant funds, DEM shall
 1408 transfer back to the Public Safety Programs and Operations line
 1409 item, the amount originally transferred.

1410	ITEM 119 To Department of Public Safety - Peace Officers' Standards and		
1411	Training		
1412	From Uninsured Motorist Identification Restricted Account, One-Time		500,000
1413	Schedule of Programs:		
1414	Basic Training	500,000	
1415	ITEM 120 To Department of Public Safety - Programs & Operations		
1416	From General Fund		2,360,000
1417	From General Fund, One-Time		6,944,300
1418	From Federal Funds		282,000
1419	Schedule of Programs:		
1420	CITS Communications	503,000	
1421	CITS State Crime Labs	500,000	
1422	Department Commissioner's Office	(1,000,000)	
1423	Fire Marshall - Fire Operations	282,000	
1424	Highway Patrol - Field Operations	2,860,000	
1425	Highway Patrol - Special Enforcement	6,441,300	

1426 The Legislature intends that law enforcement funding for
 1427 Operation Rio Grande be used to address related law
 1428 enforcement issues throughout the state including other
 1429 counties as applicable stemming from the Operation Rio
 1430 Grande project in FY 2019 and FY 2020. The Legislature
 1431 intends that Department of Public Safety report to the
 1432 Executive Offices and Criminal Justice Appropriation
 1433 Subcommittee during the 2019 interim on the deployment of
 1434 said funds.

1435 In accordance with Utah Code Ann. 24-3-103 the
 1436 Department of Public Safety is requesting authority to transfer
 1437 all firearms received from court adjudications (Criminal

1438 Evidence) to the department for its use. These firearms will be
 1439 transferred to the State Crime Laboratory and department
 1440 training section for official use only. In addition, all
 1441 ammunition received by the department with these firearms
 1442 will be used by the State Crime Laboratory and training section
 1443 for official use only. All other evidentiary property of value that
 1444 has been adjudicated and received by the department will be
 1445 transferred to State Surplus for auction.

1446 Any proceeds from the sale of the salvaged helicopter parts
 1447 and any insurance reimbursements for helicopter repair are to
 1448 be used by the department for its Aero Bureau operations.

1449 The Department of Public Safety is authorized to increase
 1450 its fleet by the same number of new officers authorized and
 1451 funded by the legislature for Fiscal Year 2020.

1452 STATE TREASURER

1453	ITEM 121 To State Treasurer		
1454	From Dedicated Credits Revenue		1,600
1455	From Land Trusts Protection and Advocacy Account		356,600
1456	Schedule of Programs:		
1457	Advocacy Office	356,600	
1458	Treasury and Investment	1,600	

1459 UTAH COMMUNICATIONS AUTHORITY

1460	ITEM 122 To Utah Communications Authority - Administrative Services		
1461	Division		
1462	From General Fund Restricted - Utah Statewide Radio System Acct.		13,000,000
1463	Schedule of Programs:		
1464	Administrative Services Division	13,000,000	

1465 INFRASTRUCTURE AND GENERAL GOVERNMENT

1466 DEPARTMENT OF ADMINISTRATIVE SERVICES

1467	ITEM 123 To Department of Administrative Services - DFCM Administration		
1468	From Dedicated Credits Revenue		3,100
1469	Schedule of Programs:		
1470	DFCM Administration	1,500	
1471	Energy Program	1,600	

1472	ITEM 124 To Department of Administrative Services - Executive Director		
1473	From General Fund		27,000
1474	Schedule of Programs:		

1475	Executive Director	27,000
1476	ITEM 125 To Department of Administrative Services - Finance	
1477	Administration	
1478	From General Fund	(252,000)
1479	From Dedicated Credits Revenue	20,700
1480	Schedule of Programs:	
1481	Finance Director's Office	(139,000)
1482	Financial Information Systems	20,700
1483	Technical Services	(113,000)
1484	ITEM 126 To Department of Administrative Services - Inspector General of	
1485	Medicaid Services	
1486	From Revenue Transfers	9,000
1487	Schedule of Programs:	
1488	Inspector General of Medicaid Services	9,000
1489	The Legislature intends that the Inspector General of	
1490	Medicaid Services retain up to an additional \$60,000 of the	
1491	states share of Medicaid collections during FY 2020 to pay the	
1492	Office of the Attorney General for the state costs of the one	
1493	attorney FTE that the Office of the Inspector General is using.	
1494	The Legislature intends that the Office of Inspector General	
1495	of Medicaid Services, whose goal is to eliminate fraud, waste,	
1496	and abuse within the Medicaid program, report by October 31,	
1497	2019 to the Infrastructure and General Government	
1498	Appropriations Subcommittee on the following performance	
1499	measures: (1) cost avoidance projected over one year and three	
1500	years; (2) Medicaid dollars recovered through cash collections,	
1501	directed re-bills, and credit adjustments; (3) the number of	
1502	credible allegations of provider and/or recipient fraud received,	
1503	initial investigations conducted, and referred to an outside	
1504	entity (e.g. Medicaid Fraud Control Unit, Department of	
1505	Workforce Services, local law enforcement, etc.); (4) the	
1506	number of fraud, waste, and abuse cases identified and	
1507	evaluated; and (5) the number of recommendations for	
1508	improvement made to the Department of Health.	
1509	ITEM 127 To Department of Administrative Services - Judicial Conduct	
1510	Commission	
1511	The Legislature intends that the Judicial Conduct	

1512	Commission, whose mission is to investigate and conduct	
1513	confidential hearings regarding complaints against state,	
1514	county, and municipal judges throughout the state and, as	
1515	warranted, to recommend to the Utah Supreme Court the	
1516	reprimand, censure, suspension, removal, or involuntary	
1517	retirement of any state, county, or municipal judge, report by	
1518	October 31, 2019 to the Infrastructure and General Government	
1519	Appropriations Subcommittee on the following performance	
1520	measures: (1) timely publication of an annual report with all	
1521	public dispositions in the last year (target: 60 days from the end	
1522	of the fiscal year); and (2) annualized average number of	
1523	business days to conduct a preliminary investigation (target: 90	
1524	days).	
1525	ITEM 128 To Department of Administrative Services - State Archives	
1526	From Federal Funds	300
1527	From Dedicated Credits Revenue	10,700
1528	Schedule of Programs:	
1529	Patron Services	300
1530	Preservation Services	10,700
1531	ITEM 129 To Department of Administrative Services - Finance Mandated -	
1532	Mineral Lease Special Service Districts	
1533	From General Fund Restricted - Mineral Lease	32,756,400
1534	Schedule of Programs:	
1535	Mineral Lease Payments	29,504,500
1536	Mineral Lease Payments in Lieu	3,251,900
1537	CAPITAL BUDGET	
1538	ITEM 130 To Capital Budget - Capital Development - Higher Education	
1539	From Capital Projects Fund, One-Time	4,400,000
1540	Schedule of Programs:	
1541	Dixie State Human Performance Center	4,400,000
1542	ITEM 131 To Capital Budget - Capital Development - Public Education	
1543	From Capital Projects Fund, One-Time	2,995,100
1544	Schedule of Programs:	
1545	USDB Springville	2,995,100
1546	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
1547	ITEM 132 To State Board of Bonding Commissioners - Debt Service - Debt	
1548	Service	

1549	From General Fund, One-Time	12,987,000
1550	From Transportation Investment Fund of 2005	19,946,900
1551	From Federal Funds	(14,234,400)
1552	From Federal Funds, One-Time	12,987,000
1553	From Dedicated Credits Revenue	8,775,000
1554	From County of First Class Highway Projects Fund	(1,278,300)
1555	From Revenue Transfers	14,245,700
1556	From Revenue Transfers, One-Time	(12,987,000)
1557	From Beginning Nonlapsing Balances	14,087,800
1558	From Closing Nonlapsing Balances	(13,839,400)
1559	Schedule of Programs:	
1560	G.O. Bonds - Transportation	31,655,600
1561	Revenue Bonds Debt Service	9,034,700
1562	DEPARTMENT OF TECHNOLOGY SERVICES	
1563	ITEM 133 To Department of Technology Services - Integrated Technology	
1564	Division	
1565	From Federal Funds	261,900
1566	From Dedicated Credits Revenue	72,400
1567	Schedule of Programs:	
1568	Automated Geographic Reference Center	334,300
1569	TRANSPORTATION	
1570	ITEM 134 To Transportation - Aeronautics	
1571	From Dedicated Credits Revenue	6,300
1572	From Aeronautics Restricted Account	124,700
1573	Schedule of Programs:	
1574	Administration	124,700
1575	Airplane Operations	6,300
1576	ITEM 135 To Transportation - Construction Management	
1577	From Transportation Fund	(83,000)
1578	From Transportation Fund, One-Time	13,346,800
1579	From Federal Funds	75,163,000
1580	Schedule of Programs:	
1581	Federal Construction - New	88,426,800
1582	ITEM 136 To Transportation - Engineering Services	
1583	From Transportation Fund	2,606,900
1584	From Federal Funds	(2,300,000)
1585	Schedule of Programs:	

H.B. 3**03-10-19 02:41 PM**

1586	Materials Lab	(225,000)
1587	Program Development	394,900
1588	Right-of-Way	137,000
1589	ITEM 137 To Transportation - Mineral Lease	
1590	From General Fund Restricted - Mineral Lease	(32,756,400)
1591	Schedule of Programs:	
1592	Mineral Lease Payments	(29,504,500)
1593	Payment in Lieu	(3,251,900)
1594	ITEM 138 To Transportation - Operations/Maintenance Management	
1595	From Transportation Fund	(6,200)
1596	From Transportation Fund, One-Time	1,742,600
1597	From Dedicated Credits Revenue	1,464,600
1598	Schedule of Programs:	
1599	Maintenance Administration	1,825,600
1600	Region 1	329,400
1601	Region 2	460,600
1602	Region 3	345,500
1603	Region 4	239,900
1604	ITEM 139 To Transportation - Region Management	
1605	From Transportation Fund	203,800
1606	Schedule of Programs:	
1607	Region 1	89,200
1608	Region 3	114,600
1609	ITEM 140 To Transportation - Support Services	
1610	From Transportation Fund	(646,500)
1611	From Federal Funds	500,000
1612	Schedule of Programs:	
1613	Administrative Services	(646,500)
1614	Human Resources Management	500,000
1615	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
1616	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
1617	ITEM 141 To Department of Alcoholic Beverage Control - DABC Operations	
1618	From Liquor Control Fund	2,355,000
1619	Schedule of Programs:	
1620	Stores and Agencies	2,355,000
1621	DEPARTMENT OF COMMERCE	
1622	ITEM 142 To Department of Commerce - Building Inspector Training	

1623	From Dedicated Credits Revenue	146,400
1624	Schedule of Programs:	
1625	Building Inspector Training	146,400
1626	ITEM 143 To Department of Commerce - Commerce General Regulation	
1627	From General Fund Restricted - Commerce Service Account	450,000
1628	Schedule of Programs:	
1629	Administration	450,000
1630	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
1631	ITEM 144 To Governor's Office of Economic Development - Business	
1632	Development	
1633	From General Fund, One-Time	(250,000)
1634	Schedule of Programs:	
1635	Outreach and International Trade	(250,000)
1636	ITEM 145 To Governor's Office of Economic Development - Office of	
1637	Tourism	
1638	From General Fund Rest. - Motion Picture Incentive Acct.	191,100
1639	Schedule of Programs:	
1640	Film Commission	191,100
1641	FINANCIAL INSTITUTIONS	
1642	ITEM 146 To Financial Institutions - Financial Institutions Administration	
1643	From General Fund Restricted - Financial Institutions, One-Time	80,500
1644	Schedule of Programs:	
1645	Administration	80,500
1646	DEPARTMENT OF HERITAGE AND ARTS	
1647	ITEM 147 To Department of Heritage and Arts - Administration	
1648	From Dedicated Credits Revenue	(62,200)
1649	From Gen. Fund Rest. - Humanitarian Service Rest. Acct	(2,000)
1650	Schedule of Programs:	
1651	Executive Director's Office	(2,000)
1652	Information Technology	(62,200)
1653	ITEM 148 To Department of Heritage and Arts - Commission on Service and	
1654	Volunteerism	
1655	From Dedicated Credits Revenue	30,000
1656	Schedule of Programs:	
1657	Commission on Service and Volunteerism	30,000
1658	ITEM 149 To Department of Heritage and Arts - Pass-Through	
1659	From Gen. Fund Rest. - Humanitarian Service Rest. Acct	6,000

1660	Schedule of Programs:	
1661	Pass-Through	6,000
1662	ITEM 150 To Department of Heritage and Arts - State History	
1663	From Dedicated Credits Revenue	25,000
1664	Schedule of Programs:	
1665	Public History, Communication and Information	25,000
1666	LABOR COMMISSION	
1667	ITEM 151 To Labor Commission	
1668	From Federal Funds	12,700
1669	From Dedicated Credits Revenue	80,000
1670	Schedule of Programs:	
1671	Antidiscrimination and Labor	92,700
1672	UTAH STATE TAX COMMISSION	
1673	ITEM 152 To Utah State Tax Commission - License Plates Production	
1674	From Dedicated Credits Revenue	133,300
1675	Schedule of Programs:	
1676	License Plates Production	133,300
1677	ITEM 153 To Utah State Tax Commission - Liquor Profit Distribution	
1678	From General Fund Restricted - Alcoholic Beverage Enforcement and Treatment Account	
1679		(278,800)
1680	Schedule of Programs:	
1681	Liquor Profit Distribution	(278,800)
1682	ITEM 154 To Utah State Tax Commission - Tax Administration	
1683	From Dedicated Credits Revenue	186,300
1684	Schedule of Programs:	
1685	Motor Vehicle Enforcement Division	10,000
1686	Motor Vehicles	16,300
1687	Tax Processing Division	160,000
1688	SOCIAL SERVICES	
1689	DEPARTMENT OF HEALTH	
1690	ITEM 155 To Department of Health - Children's Health Insurance Program	
1691	From General Fund	(369,100)
1692	Schedule of Programs:	
1693	Children's Health Insurance Program	(369,100)
1694	ITEM 156 To Department of Health - Disease Control and Prevention	
1695	From General Fund	(25,000)
1696	From Federal Funds	1,513,400

1697	From Dedicated Credits Revenue	170,000
1698	From Expendable Receipts - Rebates	638,900
1699	Schedule of Programs:	
1700	Clinical and Environmental Lab Certification Programs	45,000
1701	Epidemiology	(1,884,100)
1702	General Administration	(103,500)
1703	Health Promotion	3,439,400
1704	Utah Public Health Laboratory	472,600
1705	Office of the Medical Examiner	327,900
1706	Any nonlapsing funds at the close of Fiscal Year 2019	
1707	within the Disease Control and Prevention line item to be used	
1708	for a Voice over Internet Protocol (VoIP) phone system	
1709	transition shall be transferred to the Executive Director's Office	
1710	line item.	
1711	The Legislature intends that the Department of Health	
1712	report on the following additional performance measures for	
1713	the Disease Control and Prevention line item, whose mission is	
1714	to "prevent chronic disease and injury, rapidly detect and	
1715	investigate communicable diseases and environmental health	
1716	hazards, provide prevention-focused education, and institute	
1717	control measures to reduce and prevent the impact of disease.":	
1718	Utah youth use of electronic cigarettes in grades 8, 10, and 12	
1719	(Target = 11.1% or less) by October 1, 2019 to the Social	
1720	Services Appropriations Subcommittee.	
1721	ITEM 157 To Department of Health - Executive Director's Operations	
1722	From General Fund	265,700
1723	From Federal Funds	176,100
1724	From Revenue Transfers	80,000
1725	Schedule of Programs:	
1726	Center for Health Data and Informatics	521,800
1727	The Legislature intends that the Department of Health	
1728	prepare proposed performance measures for all new funding of	
1729	\$10,000 or more and provide this information to the Office of	
1730	the Legislative Fiscal Analyst by April 1, 2019. The department	
1731	shall include the measures presented to the Subcommittee	
1732	during the requests for funding, or provide a detailed	
1733	explanation for changing the measures. For FY 2020 items, the	

1734	department shall provide an initial report by December 1, 2019	
1735	and a final report by August 31, 2020.	
1736	ITEM 158 To Department of Health - Family Health and Preparedness	
1737	From General Fund	(277,700)
1738	From Federal Funds	(378,600)
1739	From Dedicated Credits Revenue	221,300
1740	From Revenue Transfers	(80,000)
1741	Schedule of Programs:	
1742	Child Development	(627,500)
1743	Children with Special Health Care Needs	579,900
1744	Director's Office	338,300
1745	Emergency Medical Services and Preparedness	(291,800)
1746	Health Facility Licensing and Certification	394,000
1747	Maternal and Child Health	(320,700)
1748	Primary Care	(587,200)
1749	The Legislature intends that the Department of Health	
1750	report to the Office of the Legislative Fiscal Analyst by January	
1751	7, 2020 on the status of all recommendations from "A	
1752	Performance Audit of the Division of Family Health and	
1753	Preparedness" that the Department of Health had anticipated	
1754	finished implementing in its agency response to the legislative	
1755	audit.	
1756	Any nonlapsing funds at the close of Fiscal Year 2019	
1757	within the Family Health and Preparedness Line Item to be	
1758	used for a Voice over Internet Protocol (VoIP) phone system	
1759	transition shall be transferred to the Executive Director's Office	
1760	Line Item.	
1761	ITEM 159 To Department of Health - Medicaid and Health Financing	
1762	From Federal Funds	5,299,000
1763	From Expendable Receipts	882,300
1764	From Revenue Transfers	3,742,000
1765	Schedule of Programs:	
1766	Authorization and Community Based Services	(5,000)
1767	Contracts	5,400
1768	Coverage and Reimbursement Policy	164,200
1769	Department of Workforce Services' Seeded Services	2,876,400
1770	Director's Office	(564,900)

1771	Eligibility Policy	12,600
1772	Financial Services	(182,000)
1773	Managed Health Care	443,200
1774	Medicaid Operations	5,543,800
1775	Other Seeded Services	1,629,600

1776 The Legislature intends that effective whenever full
1777 Medicaid expansion starts in Utah that the income eligibility
1778 ceiling shall be the following percent of federal poverty level
1779 for UCA 26-18-411 Health Coverage Improvement Program: i.
1780 5% for individuals who meet the additional criteria in
1781 26-18-411 Subsection (3) ii. the income level in place prior to
1782 July 1, 2017 for an individual with a dependent child.

1783 The Legislature intends that any nonlapsing funds at the
1784 close of Fiscal Year 2019 within the Medicaid and Health
1785 Financing line item to be used for a Voice over Internet
1786 Protocol (VoIP) phone system transition shall be transferred to
1787 the Executive Director's Office Line Item.

1788 The Legislature authorizes the Department of Health to
1789 spend all available money in the Ambulance Service Provider
1790 Assessment Expendable Revenue Fund 2242 for FY 2020
1791 regardless of the amount appropriated as allowed by the fund's
1792 authorizing statute.

1793 The Legislature authorizes the Department of Health to
1794 spend all available money in the Hospital Provider Assessment
1795 Expendable Special Revenue Fund 2241 for FY 2020
1796 regardless of the amount appropriated as allowed by the fund's
1797 authorizing statute.

1798 The Legislature authorizes the Department of Health to
1799 spend all available money in the Medicaid Expansion Fund
1800 2252 for FY 2020 regardless of the amount appropriated as
1801 allowed by the fund's authorizing statute.

1802 The Legislature authorizes the Department of Health to
1803 spend all available money in the Nursing Care Facilities
1804 Provider Assessment Fund 2243 for FY 2020 regardless of the
1805 amount appropriated as allowed by the fund's authorizing
1806 statute.

1807 The Utah Department of Health Division of Medicaid and

1808 Health Financing shall share with accountable care
 1809 organizations the review date information of enrolled members,
 1810 if requested by the accountable care organization for use in
 1811 accordance with Department of Health guidelines.

1812	ITEM 160 To Department of Health - Medicaid Services	
1813	From General Fund	20,604,600
1814	From General Fund, One-Time	(2,356,000)
1815	From Federal Funds	17,154,100
1816	From Dedicated Credits Revenue	(19,961,800)
1817	From Expendable Receipts	28,807,000
1818	From Expendable Receipts - Rebates	16,084,000
1819	From Medicaid Expansion Fund	298,000
1820	From Nursing Care Facilities Provider Assessment Fund	695,500
1821	From Nursing Care Facilities Provider Assessment Fund, One-Time	291,000
1822	From Revenue Transfers	23,571,500

1823	Schedule of Programs:	
1824	Accountable Care Organizations	22,123,600
1825	Dental Services	12,430,000
1826	Home and Community Based Waivers	21,696,800
1827	Home Health and Hospice	2,430,600
1828	Inpatient Hospital	17,375,000
1829	Intermediate Care Facilities for the Intellectually Disabled	291,000
1830	Medicaid Expansion 2017	9,298,000
1831	Medical Transportation	7,000
1832	Mental Health and Substance Abuse	17,035,000
1833	Nursing Home	1,274,200
1834	Other Services	(21,958,800)
1835	Pharmacy	7,085,000
1836	Physician and Osteopath	6,000,000
1837	Provider Reimbursement Information System for Medicaid	500
1838	School Based Skills Development	(9,900,000)

1839 The Legislature intends that the Department of Health
 1840 report to the Office of the Legislative Fiscal Analyst on the
 1841 status of replacing the Medicaid Management Information
 1842 System replacement by September 30, 2019. The report should
 1843 include, where applicable, the responses to any requests for
 1844 proposals. The report should include an updated estimate of net

1845 ongoing impacts to the State from the new system. The
1846 Department of Health should work with other agencies to
1847 identify any impacts outside its agency.

1848 The Legislature authorizes the Department of Health to
1849 spend all available money in the Ambulance Service Provider
1850 Assessment Expendable Revenue Fund 2242 for FY 2020
1851 regardless of the amount appropriated as allowed by the fund's
1852 authorizing statute.

1853 The Legislature authorizes the Department of Health to
1854 spend all available money in the Hospital Provider Assessment
1855 Expendable Special Revenue Fund 2241 for FY 2020
1856 regardless of the amount appropriated as allowed by the fund's
1857 authorizing statute.

1858 The Legislature authorizes the Department of Health to
1859 spend all available money in the Medicaid Expansion Fund
1860 2252 for FY 2020 regardless of the amount appropriated as
1861 allowed by the fund's authorizing statute.

1862 The Legislature authorizes the Department of Health to
1863 spend all available money in the Nursing Care Facilities
1864 Provider Assessment Fund 2243 for FY 2020 regardless of the
1865 amount appropriated as allowed by the fund's authorizing
1866 statute.

1867 The Legislature intends that the Department of Health may
1868 fund unfunded portions of the building blocks, (1) Medicaid
1869 Managed Care Additional 1.0% Reimbursement Rate Increase,
1870 and (2) Medicaid ACO Funding, with funds from the Medicaid
1871 Restricted Account to the extent that funds are available after
1872 obligations are met for S.B. 96, Medicaid Expansion
1873 Adjustments, 2019 General Session.

1874 The Legislature intends that increases for Medicaid
1875 Managed Care Additional 1.0% Reimbursement Rate Increase
1876 should be passed on to the respective clinical providers and not
1877 be used for administrative functions.

1878 ITEM 161 To Department of Health - Primary Care Workforce Financial
1879 Assistance

1880 From Federal Funds

202,500

1881 Schedule of Programs:

1882	Primary Care Workforce Financial Assistance	202,500
1883	DEPARTMENT OF HUMAN SERVICES	
1884	ITEM 162 To Department of Human Services - Division of Aging and Adult	
1885	Services	
1886	From General Fund	491,900
1887	From Federal Funds	930,500
1888	From Revenue Transfers	(429,600)
1889	Schedule of Programs:	
1890	Administration - DAAS	(80,100)
1891	Aging Waiver Services	62,300
1892	Local Government Grants - Formula Funds	1,010,600
1893	ITEM 163 To Department of Human Services - Division of Child and Family	
1894	Services	
1895	From General Fund	(44,400)
1896	From Federal Funds	2,175,600
1897	From Revenue Transfers	593,800
1898	Schedule of Programs:	
1899	Administration - DCFS	199,400
1900	Adoption Assistance	1,332,900
1901	Child Welfare Management Information System	591,500
1902	Domestic Violence	32,800
1903	Out-of-Home Care	128,800
1904	Selected Programs	439,600
1905	The Legislature intends that the Department of Human	
1906	Services provide to the Office of the Legislative Fiscal Analyst	
1907	no later than October 15, 2019 the following information for	
1908	youth that are court-involved or at risk of court involvement, to	
1909	assess the impact of juvenile justice reform efforts on the	
1910	Division of Child and Family Services: 1) the number of youth	
1911	placed in each type of out-of-home setting, 2) the average	
1912	length of out-of-home stay by setting, 3) the reasons for	
1913	out-of-home placement, 4) the daily cost of each type of	
1914	out-of-home setting, 5) the number of youth receiving services	
1915	in the community, 6) the average length of community service	
1916	provision, 7) a list of support services delivered in the	
1917	community, including frequency of use and costs of each	
1918	service, and 8) remaining barriers to implementing the reforms.	

1919	ITEM 164	To Department of Human Services - Executive Director Operations	
1920		From General Fund	2,515,300
1921		From Dedicated Credits Revenue	107,600
1922		From Revenue Transfers	(2,515,300)
1923		Schedule of Programs:	
1924		Executive Director's Office	1,200
1925		Office of Licensing	106,400
1926		The Legislature intends that the Department of Human	
1927		Services prepare proposed performance measures for all new	
1928		funding of \$10,000 or more and provide this information to the	
1929		Office of the Legislative Fiscal Analyst by April 1, 2019. The	
1930		department shall include the measures presented to the	
1931		Subcommittee during the requests for funding, or provide a	
1932		detailed explanation for changing the measures. For FY 2020	
1933		items, the department shall provide an initial report by	
1934		December 1, 2019 and a final report by August 31, 2020.	
1935	ITEM 165	To Department of Human Services - Office of Recovery Services	
1936		From Federal Funds	972,300
1937		From Dedicated Credits Revenue	392,400
1938		Schedule of Programs:	
1939		Administration - ORS	11,200
1940		Child Support Services	355,800
1941		Children in Care Collections	30,600
1942		Electronic Technology	930,500
1943		Financial Services	36,600
1944		The Legislature intends that the Office of Recovery	
1945		Services and the Department of Workforce Services report on	
1946		the training pilot program for non-custodial parents, including	
1947		1) percent who find employment, 2) number of days between	
1948		hire date and first child support payment, 3) average starting	
1949		wage and number of hours per week, and 4) return on	
1950		investment of dollars invested and amount of child support	
1951		payments collected, including where dollars were remitted to,	
1952		over a one year period. The Legislature further intends that	
1953		these agencies 5) identify any opportunities to draw down	
1954		additional federal dollars or allocate existing TANF dollars for	
1955		employment programs for non-custodial parents, 6) provide any	

1956 evidence of cost-effectiveness from programs in other states, 7)
 1957 discuss whether new programs should be developed in Utah,
 1958 and report this information to the Office of the Legislative
 1959 Fiscal Analyst by January 24, 2020.

1960 ITEM 166 To Department of Human Services - Division of Services for
 1961 People with Disabilities

1962	From General Fund	9,914,500
1963	From General Fund, One-Time	(1,300,000)
1964	From Dedicated Credits Revenue	5,000
1965	From Expendable Receipts	75,000
1966	From Revenue Transfers	6,778,900
1967	From Revenue Transfers, One-Time	(2,836,200)

1968 Schedule of Programs:

1969	Community Supports Waiver	12,632,200
1970	Utah State Developmental Center	5,000

1971 The Legislature intends that for all funding provided
 1972 beginning in FY 2016 for Direct Care Staff Salary Increases,
 1973 the Division of Services for People with Disabilities (DSPD)
 1974 shall: 1) Direct funds to increase the salaries of direct care
 1975 workers; 2) Increase only those rates which include a direct
 1976 care service component, including respite; 3) Monitor providers
 1977 to ensure that all funds appropriated are applied to direct care
 1978 worker wages and that none of the funding goes to
 1979 administrative functions or provider profits; 4) In conjunction
 1980 with DSPD community providers, report to the Office of the
 1981 Legislative Fiscal Analyst no later than September 1, 2019
 1982 regarding the implementation and status of increasing salaries
 1983 for direct care workers.

1984 ITEM 167 To Department of Human Services - Division of Substance Abuse
 1985 and Mental Health

1986	From General Fund	116,200
1987	From Federal Funds	4,957,600
1988	From Dedicated Credits Revenue	878,500
1989	From Revenue Transfers	(116,200)

1990 Schedule of Programs:

1991	Administration - DSAMH	531,800
1992	Community Mental Health Services	646,400

1993	Drug Courts	82,100
1994	Mental Health Centers	813,300
1995	State Hospital	877,800
1996	State Substance Abuse Services	2,884,700
1997	DEPARTMENT OF WORKFORCE SERVICES	
1998	ITEM 168 To Department of Workforce Services - Administration	
1999	From General Fund	600,000
2000	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	20,000
2001	From Housing Opportunities for Low Income Households	5,000
2002	From Olene Walker Housing Loan Fund	5,000
2003	From OWHT-Fed Home	5,000
2004	From OWHTF-Low Income Housing	5,000
2005	From OWHT-Low Income Housing-PI	700
2006	From Qualified Emergency Food Agencies Fund	2,500
2007	From General Fund Restricted - Special Admin. Expense Account, One-Time	
2008		64,100
2009	From Unemployment Compensation Fund, One-Time	77,000
2010	Schedule of Programs:	
2011	Administrative Support	784,300
2012	The Legislature intends that the Unemployment	
2013	Compensation Fund appropriation provided for the	
2014	Administration line item is limited to one-time projects	
2015	associated with Unemployment Insurance modernization.	
2016	The Legislature intends that the Department of Workforce	
2017	Services prepare proposed performance measures for all new	
2018	funding of \$10,000 or more and provide this information to the	
2019	Office of the Legislative Fiscal Analyst by April 1, 2019. The	
2020	department shall include the measures presented to the	
2021	Subcommittee during the requests for funding, or provide a	
2022	detailed explanation for changing the measures. For FY 2020	
2023	items, the department shall provide an initial report by	
2024	December 1, 2019 and a final report by August 31, 2020.	
2025	ITEM 169 To Department of Workforce Services - Housing and Community	
2026	Development	
2027	From Federal Funds	3,888,100
2028	From General Fund Restricted - Homeless Shelter Cities Mitigation Restricted Account	
2029		5,500,000

2030	From Housing Opportunities for Low Income Households	500,000
2031	From Navajo Revitalization Fund	60,500
2032	From Olene Walker Housing Loan Fund	500,000
2033	From OWHT-Fed Home	500,000
2034	From OWHTF-Low Income Housing	500,000
2035	From Qualified Emergency Food Agencies Fund	37,000
2036	From Uintah Basin Revitalization Fund	23,500
2037	Schedule of Programs:	
2038	Community Development	637,700
2039	Community Development Administration	970,200
2040	Community Services	27,000
2041	Homeless Committee	8,252,200
2042	Housing Development	1,500,000
2043	Weatherization Assistance	122,000
2044	The Legislature intends that the prioritized list of Homeless	
2045	Shelter Cities Mitigation Program grant requests, including the	
2046	recommended grant amount for each grant-eligible entity, be	
2047	approved as submitted to the Social Services Appropriations	
2048	Subcommittee by the State Homeless Coordinating Committee	
2049	in accordance with Chapter 312 Laws of Utah 2018.	
2050	The Legislature recommends that Workforce Services	
2051	publish online all HUD outcome measures for Utah from the	
2052	federal fiscal year ending on September 30th before December	
2053	1st of that same year.	
2054	ITEM 170 To Department of Workforce Services - Office of Child Care	
2055	From General Fund	(202,600)
2056	Schedule of Programs:	
2057	Intergenerational Poverty School Readiness Scholarship	(77,600)
2058	Student Access to High Quality School Readiness Grant	(125,000)
2059	ITEM 171 To Department of Workforce Services - Operations and Policy	
2060	From General Fund	1,832,600
2061	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	38,000
2062	From Housing Opportunities for Low Income Households	2,000
2063	From Navajo Revitalization Fund	1,500
2064	From Olene Walker Housing Loan Fund	2,000
2065	From OWHT-Fed Home	2,000
2066	From OWHTF-Low Income Housing	2,000

2067	From OWHT-Low Income Housing-PI	1,000
2068	From Permanent Community Impact Loan Fund	250,000
2069	From General Fund Restricted - School Readiness Account, One-Time	3,000,000
2070	From General Fund Restricted - Special Admin. Expense Account, One-Time	
2071		2,371,500
2072	From Unemployment Compensation Fund, One-Time	2,451,000
2073	Schedule of Programs:	
2074	Information Technology	3,999,500
2075	Other Assistance	2,371,500
2076	Workforce Development	3,582,600
2077	The Legislature intends that the Unemployment	
2078	Compensation Fund appropriation provided for the Operations	
2079	and Policy line item is limited to one-time projects associated	
2080	with Unemployment Insurance modernization.	
2081	The Legislature intends that the Office of Recovery	
2082	Services and the Department of Workforce Services report on	
2083	the training pilot program for non-custodial parents, including	
2084	1) percent who find employment, 2) number of days between	
2085	hire date and first child support payment, 3) average starting	
2086	wage and number of hours per week, and 4) return on	
2087	investment of dollars invested and amount of child support	
2088	payments collected, including where dollars were remitted to,	
2089	over a one-year period. The Legislature further intends that	
2090	these agencies 5) identify any opportunities to draw down	
2091	additional federal dollars or allocate existing TANF dollars for	
2092	employment programs for non-custodial parents, 6) provide any	
2093	evidence of cost-effectiveness from programs in other states, 7)	
2094	discuss whether new programs should be developed in Utah,	
2095	and report this information to the Office of the Legislative	
2096	Fiscal Analyst by January 24, 2020.	
2097	ITEM 172 To Department of Workforce Services - State Office of	
2098	Rehabilitation	
2099	From General Fund	(1,900,000)
2100	From Dedicated Credits Revenue	102,000
2101	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	500
2102	From Housing Opportunities for Low Income Households	1,000
2103	From Olene Walker Housing Loan Fund	1,000

2104	From OWHT-Fed Home	1,000
2105	From OWHTF-Low Income Housing	1,000
2106	From Permanent Community Impact Loan Fund	1,300
2107	From General Fund Restricted - Special Admin. Expense Account, One-Time	
2108		1,700
2109	From Unemployment Compensation Fund, One-Time	1,300
2110	Schedule of Programs:	
2111	Deaf and Hard of Hearing	62,400
2112	Executive Director	14,800
2113	Rehabilitation Services	(1,866,400)
2114	The Legislature intends that the Unemployment	
2115	Compensation Fund appropriation provided for the State Office	
2116	of Rehabilitation line item is limited to one-time projects	
2117	associated with Unemployment Insurance modernization.	
2118	ITEM 173 To Department of Workforce Services - Unemployment Insurance	
2119	From General Fund	50,000
2120	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	1,000
2121	From Housing Opportunities for Low Income Households	1,000
2122	From Olene Walker Housing Loan Fund	1,000
2123	From OWHT-Fed Home	1,000
2124	From OWHTF-Low Income Housing	1,000
2125	From Permanent Community Impact Loan Fund	3,000
2126	From General Fund Restricted - Special Admin. Expense Account, One-Time	
2127		812,700
2128	From Unemployment Compensation Fund, One-Time	670,700
2129	Schedule of Programs:	
2130	Adjudication	870,700
2131	Unemployment Insurance Administration	670,700
2132	The Legislature intends that the Unemployment	
2133	Compensation Fund appropriation provided for the	
2134	Unemployment Insurance line item is limited to one-time	
2135	projects associated with Unemployment Insurance	
2136	modernization.	
2137	HIGHER EDUCATION	
2138	UNIVERSITY OF UTAH	
2139	ITEM 174 To University of Utah - Education and General	
2140	From Education Fund	869,900

2141 From Education Fund Restricted - Performance Funding Rest. Acct. 1,300,400

2142 Schedule of Programs:

2143 Education and General 2,170,300

2144 The Legislature authorizes the University of Utah to replace
2145 eleven vehicles and purchase four new vehicles in its motor
2146 pool.

2147 The Legislature intends that the University of Utah report
2148 on the following performance measures for the Education and
2149 General line item, whose mission is: "To serve the people of
2150 Utah and the world through the discovery, creation and
2151 application of knowledge; through the dissemination of
2152 knowledge by teaching, publication, artistic presentation and
2153 technology transfer; and through community engagement": (1)
2154 Underrepresented participation rates by gender and ethnicity
2155 (Goal = 25% by 2025); (2) Average published tuition and fees
2156 of institutions as a share of the states median household income
2157 (Goal = 15%); (3) Percentage of students receiving an award
2158 within eight years as reported by IPEDS Outcome Survey (Goal
2159 = 75% by 2025); (4) Increase annual first-year to second-year
2160 student retention rate as reported by IPEDS (Goal = 90% by
2161 2025); (5) Annual number of degrees and certificates awarded
2162 in DWS 4- and 5-star occupation-related programs (Goal =
2163 7,250 by 2025); (6) Annual number of degrees and certificates
2164 in elementary and secondary education and mental health
2165 professions (Goal = 1,000 by 2025); (7) Cost per award (Goal =
2166 100% of 5-year rolling HEPI average); (8) Instruction-related
2167 classroom space utilization (Goal = Meet or exceed the 22.5
2168 classroom utilization score by 2025) by October 15, 2020 to the
2169 Higher Education Appropriations Subcommittee.

2170 ITEM 175 To University of Utah - Educationally Disadvantaged

2171 The Legislature intends that the University of Utah report
2172 on the following performance measures for the Educationally
2173 Disadvantaged line item, whose mission is: "The Center for
2174 Disability & Access is dedicated to students with disabilities by
2175 providing the opportunity for success and equal access at the
2176 University of Utah. We are committed to providing reasonable
2177 accommodations as outlined by Federal and State law. We also

2178 strive to create an inclusive, safe and respectful environment.
 2179 By promoting awareness, knowledge and equity, we aspire to
 2180 impact positive change within individuals and the campus
 2181 community": (1) Students with disabilities registered and
 2182 receiving services (Target = 2%-5% of total university
 2183 enrollment), (2) Provision of alternative format services,
 2184 including Braille and Video Captioning (Target = provide
 2185 accessible materials in a timely manner - prior to materials
 2186 being needed/utilized in coursework), and (3) Provide
 2187 Interpreting Services for Deaf and Hard of Hearing students
 2188 (Target = Maintain a highly qualified and 100% certified
 2189 interpreting staff. Achieve 100% delivery of properly
 2190 requested interpreting needs) by October 15, 2020 to the
 2191 Higher Education Appropriations Subcommittee.

2192 ITEM 176 To University of Utah - School of Medicine

2193 The Legislature intends that the University of Utah report
 2194 on the following performance measures for the School of
 2195 Medicine line item, whose mission is: "The University of Utah
 2196 School of Medicine serves the people of Utah and beyond by
 2197 continually improving individual and community health and
 2198 quality of life. This is achieved through excellence in patient
 2199 care, education, and research. Each is vital to our mission and
 2200 each makes the others stronger": (1) Number of medical school
 2201 applications (Target = Exceed number of applications as an
 2202 average of the prior three years), (2) Number of student
 2203 enrolled in medical school (Target = Maintain full cohort based
 2204 on enrollment levels), (3) Number of applicants to matriculates
 2205 (Target = Maintain healthy ratio to insure a class of strong
 2206 academic quality), (4) Number of miners served (Target =
 2207 Maintain or exceed historical number served), and (5) Number
 2208 of miners enrolled (Target = Maintain or exceed historical
 2209 number enrolled) by October 15, 2020 to the Higher Education
 2210 Appropriations Subcommittee.

2211 ITEM 177 To University of Utah - Cancer Research and Treatment

2212 The Legislature intends that the University of Utah report
 2213 on the following performance measures for the Cancer
 2214 Research and Treatment line item, whose mission is: "To

2215 understand cancer from its beginnings, to use that knowledge in
 2216 the creation and improvement of cancer treatments, to relieve
 2217 the suffering of cancer patients, and to provide education about
 2218 cancer risk, prevention, and care": (1) Extramural cancer
 2219 research funding help by HCI investigators (Target = Increase
 2220 the funding by between 3-6% from 2016 level \$55.9M), (2)
 2221 Cancer clinical trials available to HCI patients. (Target =
 2222 Enrollment at or above 12 percent of new HCI cancer patients,
 2223 and (3) Expand cancer research programs (Target = Launch a
 2224 new research initiative in Health Outcomes and Population
 2225 Equity (HOPE), and continue the HCI PathMaker program) by
 2226 October 15, 2020 to the Higher Education Appropriations
 2227 Subcommittee.

2228 ITEM 178 To University of Utah - University Hospital

2229 The Legislature intends that the University of Utah report
 2230 on the following performance measures for the University
 2231 Hospital line item, whose mission is: "The University of Utah
 2232 Health Sciences Center serves the people of Utah and beyond
 2233 by continually improving individual and community health and
 2234 quality of life. This is achieved through excellence in patient
 2235 care, education, and research; each is vital to our mission and
 2236 each makes the others stronger": (1) Number of annual
 2237 residents in training (Target = 578), (2) Number of annual
 2238 resident training hours (Target = 2,080,800), and (3) Percentage
 2239 of total resident training costs appropriated by the legislature
 2240 (Target = 20.7%) by October 15, 2020 to the Higher Education
 2241 Appropriations Subcommittee.

2242 ITEM 179 To University of Utah - School of Dentistry

2243 The Legislature intends that the University of Utah report
 2244 on the following performance measures for the School of
 2245 Dentistry line item, whose mission is: "To improve the oral and
 2246 overall health of the community through education, research,
 2247 and service": (1) Number of RDEP Beneficiaries Practicing in
 2248 Utah (Target = 40% of RDEP beneficiaries), (2) Number of
 2249 RDEP Beneficiaries Admitted to Advanced Practice Residency
 2250 (Target = 20% of RDEP beneficiaries), and (3) Number of total
 2251 RDEP Beneficiaries admitted to Program (Target = 10

2252 beneficiaries) by October 15, 2020 to the Higher Education
2253 Appropriations Subcommittee.

2254 ITEM 180 To University of Utah - Public Service

2255 The Legislature intends that the University of Utah report
2256 on the following performance measures for the Seismograph
2257 Stations Program, whose mission is: "Reducing the risk from
2258 earthquakes in Utah through research, education, and public
2259 service": (1) Timeliness of response to earthquakes in the Utah
2260 region. (Target = For 100% of earthquakes with magnitude 3.5
2261 or greater that occur in the Utah region UUSS will transmit an
2262 alarm to the Utah Department of Emergency Management
2263 within 5 minutes and post event information to the web within
2264 10 minutes), (2) Publications and presentations related to
2265 earthquakes. (Target = Each year UUSS researchers will
2266 publish at least five papers in peer-reviewed journals. Make at
2267 least ten presentations at professional meetings, and make at
2268 least ten oral presentations to local stakeholders), and (3)
2269 External funds raised to support UUSS mission (Target = Each
2270 year UUSS will generate external funds that equal or exceed
2271 the amount provided by the State of Utah by October 15, 2020
2272 to the Higher Education Appropriations Subcommittee.

2273 The Legislature intends that the University of Utah report
2274 on the following performance measures for the Natural History
2275 Museum of Utah Program, whose mission is: "The Natural
2276 History Museum of Utah illuminates the natural world and the
2277 place of humans within it": (1) Total on-site attendance (Target
2278 = Meet or exceed 282,000 for FY 2020, (2) Total off-site
2279 attendance (Target = Meet or exceed 200,000 for FY 2020, and
2280 (3) Number of school interactions (Target = Meet or exceed
2281 1,250 for FY 2020 by October 15, 2020 to the Higher
2282 Education Appropriations Subcommittee.

2283 The Legislature intends that the University of Utah report
2284 on the following performance measures for the State
2285 Arboretum Program, whose mission is: "To connect people
2286 with plants and the beauty of living landscapes": (1) Number of
2287 memberships (Target = Increase number of memberships by
2288 3% annually from June 30, 2016 to June 30, 2020), (2) Number

2289 of admissions (Target: = Increase number of admission by 3%
 2290 annually from June 30, 2016 to June 30, 2020), and (3)
 2291 Number of school children participating in on-site field classes
 2292 (Target = Maintain present level of participation until
 2293 Education Center is build that will permit expansion beyond
 2294 what current facilities permit) by October 15, 2020 to the
 2295 Higher Education Appropriations Subcommittee.

2296 ITEM 181 To University of Utah - Statewide TV Administration

2297 The Legislature intends that the University of Utah report
 2298 on the following performance measures for the Statewide TV
 2299 Administration Program, whose mission is: "KUED entertains,
 2300 informs, and enriches our viewers with exceptional content and
 2301 is a valued community resource. Our mission is to be a
 2302 community resource that is trusted, valued, and essential": (1)
 2303 Determine number of television households that tune in to
 2304 KUED (Target = Measurement during Nielsen "sweeps"
 2305 greater than or equal to the prior three year percentages), (2)
 2306 Number of visitors to KUEDs informational page and KUEDs
 2307 video page (Target = Measure Google Analytics to meet or
 2308 exceed prior three year percentages), and (3) Number of people
 2309 participating in KUED Community Outreach Events (Target =
 2310 Equal or greater to the number of viewers in the past three
 2311 years) by October 15, 2020 to the Higher Education
 2312 Appropriations Subcommittee.

2313 ITEM 182 To University of Utah - Poison Control Center

2314 The Legislature intends that the University of Utah report
 2315 on the following performance measures for the Poison Control
 2316 Center line item, whose mission is: "To prevent and minimize
 2317 adverse health effects from a poison exposure through
 2318 education, service, and research": (1) Poison Center Utilization
 2319 (Target = exceed Nationwide Average), (2) Health care costs
 2320 averted per dollar invested (Target = \$10.00 savings for every
 2321 dollar invested in the center), and (3) Service level - speed to
 2322 answer (Target = answer 85% of cases within 20 seconds) by
 2323 October 15, 2020 to the Higher Education Appropriations
 2324 Subcommittee.

2325 ITEM 183 To University of Utah - Center on Aging

2326 The Legislature intends that the University of Utah report
 2327 on the following performance measures for the Center on
 2328 Aging line item, whose mission is: "To provide educational and
 2329 research programs in gerontology at the University of Utah":
 2330 (1) Increased penetration of UCOA influence by measuring
 2331 how many stakeholders including UCOA members, community
 2332 guests, engaged in meetings, events, consults directly as a
 2333 result of UCOA efforts and facilitation (Target = Annual
 2334 increase of 25% of qualified UCOA engagements with aging
 2335 stakeholders), (2) Access to the ADRC - Cover to Cover
 2336 Program (Target = To provide services to 100% of the people
 2337 of Utah over age 65), and (3) Increased penetration of iPods
 2338 placed through facilities and service organizations throughout
 2339 the state of Utah (Target = Annual increase of 15% of
 2340 aggregated placements of iPods through the Music & Memory
 2341 program) by October 15, 2020 to the Higher Education
 2342 Appropriations Subcommittee.

2343 ITEM 184 To University of Utah - Rocky Mountain Center for Occupational
 2344 and Environmental Health

2345 The Legislature intends that the University of Utah report
 2346 on the following performance measures for the Rocky
 2347 Mountain Center for Occupational and Environmental Health
 2348 line item, whose mission is: "To maintain with our customers
 2349 an impeccable reputation for professionalism, objectivity,
 2350 promptness, and evenhandedness. To promote, create and
 2351 maintain a safe and healthful campus environment": (1)
 2352 Number of Students in the degree programs (Target = Greater
 2353 than or equal to 45 students), (2) Number of students trained
 2354 (Target = Greater than or equal to 600), and (3) Number of
 2355 businesses represented in continuing education courses (Target
 2356 = Greater than or equal to 1,000) by October 15, 2020 to the
 2357 Higher Education Appropriations Subcommittee.

2358 UTAH STATE UNIVERSITY

2359 ITEM 185 To Utah State University - Education and General	
2360 From General Fund	300
2361 From Education Fund	(34,000)
2362 From Education Fund Restricted - Performance Funding Rest. Acct.	899,500

2363	Schedule of Programs:	
2364	Education and General	876,900
2365	USU - School of Veterinary Medicine	(3,800)
2366	Operations and Maintenance	(7,300)

2367 The Legislature intends that Utah State University report on
 2368 the following performance measures for the Education and
 2369 General line item, whose mission is: "to be one of the nations
 2370 premier student-centered land-grant and space-grant
 2371 universities by fostering the principle that academics come
 2372 first, by cultivating diversity of thought and culture and by
 2373 serving the public through learning, discovery and
 2374 engagement": (1) Underrepresented participation rates by
 2375 gender and ethnicity (Goal = 14.7% by 2025); (2) Average
 2376 published tuition and fees of institutions as a share of the states
 2377 median household income (Goal = 15%); (3) Percentage of
 2378 students receiving an award within eight years as reported by
 2379 IPEDS Outcome Survey (Goal = 63% by 2025); (4) Increase
 2380 annual first-year to second-year student retention rate as
 2381 reported by IPEDS (Goal = 74% by 2025); (5) Annual number
 2382 of degrees and certificates awarded in DWS 4- and 5-star
 2383 occupation-related programs (Goal = 4,352 by 2025); (6)
 2384 Annual number of degrees and certificates in elementary and
 2385 secondary education and mental health professions (Goal =
 2386 1,025 by 2025); (7) Cost per award (Goal = 95% of 5-year
 2387 rolling HEPI average); (8) Instruction-related classroom space
 2388 utilization (Goal = Improve classroom utilization score by 2%
 2389 annually) by October 15, 2020 to the Higher Education
 2390 Appropriations Subcommittee.

2391	ITEM 186 To Utah State University - USU - Eastern Education and General	
2392	From Education Fund	(46,000)

2393	Schedule of Programs:	
2394	USU - Eastern Education and General	(46,000)
2395	The Legislature intends that Utah State University report on	
2396	the following performance measures for the USU Eastern	
2397	Education and General line item, whose mission is: "with	
2398	efficiency, innovation, and excellence, Utah State University	
2399	Eastern prepares the people who create and sustain our region":	

2400 (1) Degrees & certificates awarded by USUE (Target = 365),
 2401 (2) FTE student enrollment (Fall Day-15 Budget-Related)
 2402 (Target = 950), and (3) IPEDS Overall Graduation Rate [150%]
 2403 for all first-time, full-time, degree-seeking students; this
 2404 includes all bachelors and associate degree seeking students
 2405 who complete within 150% of when they start their program of
 2406 study (within 6 yrs. for Bachelors and 3 yrs. For Associates)
 2407 (Target 49% with a 0.5% increase per annum) by October 15,
 2408 2020 to the Higher Education Appropriations Subcommittee.

2409 ITEM 187 To Utah State University - Educationally Disadvantaged
 2410 From General Fund (300)

2411 Schedule of Programs:
 2412 Educationally Disadvantaged (300)

2413 The Legislature intends that Utah State University report on
 2414 the following performance measures for the Educationally
 2415 Disadvantaged line item, whose mission is: "to provide
 2416 services to educationally disadvantaged students": (1) Students
 2417 served (Target = 20), (2) Average aid per student (Target =
 2418 \$4,000), and (3) Transfer and retention rate (Target = 80%) by
 2419 October 15, 2020 to the Higher Education Appropriations
 2420 Subcommittee.

2421 ITEM 188 To Utah State University - USU - Eastern Educationally
 2422 Disadvantaged

2423 The Legislature intends that Utah State University report on
 2424 the following performance measures for the Eastern
 2425 Educationally Disadvantaged line item, whose mission is: "to
 2426 provide services to educationally disadvantaged students": (1)
 2427 Students served (Target = 275), (2) Average aid per student
 2428 (Target = \$500), and (3) Transfer and retention rate (Target =
 2429 50%) by October 15, 2020 to the Higher Education
 2430 Appropriations Subcommittee.

2431 ITEM 189 To Utah State University - USU - Eastern Career and Technical
 2432 Education
 2433 From Education Fund (500)

2434 Schedule of Programs:
 2435 USU - Eastern Career and Technical Education (500)

2436 The Legislature intends that Utah State University report on

2437 the following performance measures for the Eastern Career and
 2438 Technical Education line item, whose mission is: "to provide
 2439 open-entry, open-exit competency-based career and technical
 2440 education programs, and emphasize short-term job training and
 2441 retraining for southeastern Utah": (1) CTE licenses and
 2442 certifications (Target = 100), (2) CTE Graduate placements
 2443 (Target = 45), and (3) CTE Completions (Target = 50) by
 2444 October 15, 2020 to the Higher Education Appropriations
 2445 Subcommittee.

2446 ITEM 190 To Utah State University - Uintah Basin Regional Campus

2447 The Legislature intends that Utah State University report on
 2448 the following performance measures for the Uintah Basin
 2449 Regional Campus line item, whose mission is: "to provide
 2450 education opportunities to citizens in the Uintah Basin": (1)
 2451 Degrees & certificates awarded by RC/AIS (Target = 850), (2)
 2452 FTE student enrollment (Fall Day-15 Budget-Related) (Target
 2453 = 375), and (3) IPEDS Overall Graduation Rate [150%] for all
 2454 first-time, full-time, degree-seeking students; this includes all
 2455 bachelors and associate degree seeking students who complete
 2456 within 150% of when they start their program of study (within
 2457 6 yrs. for Bachelors and 3 yrs. For Associates) (Target 49%
 2458 with a 0.5% increase per annum) by October 15, 2020 to the
 2459 Higher Education Appropriations Subcommittee.

2460 ITEM 191 To Utah State University - Regional Campuses

2461 From Education Fund (583,500)

2462 Schedule of Programs:

2463 Administration	103,900
2464 Uintah Basin Regional Campus	(75,600)
2465 Brigham City Regional Campus	(861,500)
2466 Tooele Regional Campus	249,700

2467 ITEM 192 To Utah State University - Brigham City Regional Campus

2468 The Legislature intends that Utah State University report on
 2469 the following performance measures for the Brigham City
 2470 Regional Campus line item, whose mission is: "To provide
 2471 education opportunities to citizens in Brigham City and
 2472 surrounding communities": (1) Degrees & certificates awarded
 2473 by RC/AIS (Target = 850), (2) FTE student enrollment (Fall

2474 Day-15 Budget-Related) (Target = 650), and (3) IPEDS Overall
 2475 Graduation Rate [150%] for all first-time, full-time,
 2476 degree-seeking students; this includes all bachelors and
 2477 associate degree seeking students who complete within 150%
 2478 of when they start their program of study (within 6 yrs. for
 2479 Bachelors and 3 yrs. for Associates) (Target = 49% with a 0.5%
 2480 increase per annum) by October 15, 2020 to the Higher
 2481 Education Appropriations Subcommittee.

2482 ITEM 193 To Utah State University - Tooele Regional Campus

2483 The Legislature intends that Utah State University report on
 2484 the following performance measures for the Tooele Regional
 2485 Campus line item, whose mission is: "To provide education
 2486 opportunities to citizens in Tooele and along the Wasatch
 2487 Front": (1) Degrees & certificates awarded by RC/AIS (Target
 2488 = 850), (2) FTE student enrollment (Fall Day-15
 2489 Budget-Related) (Target = 1,200), and (3) IPEDS Overall
 2490 Graduation Rate [150%] for all first-time, full-time,
 2491 degree-seeking students; this includes all bachelors and
 2492 associate degree seeking students who complete within 150%
 2493 of when they start their program of study (within 6 yrs. for
 2494 Bachelors and 3 yrs. for Associates) (Target 49% with a 0.5%
 2495 increase per annum) by October 15, 2020 to the Higher
 2496 Education Appropriations Subcommittee.

2497 ITEM 194 To Utah State University - Water Research Laboratory

2498 From Education Fund (17,900)

2499 Schedule of Programs:

2500 Water Research Laboratory (17,900)

2501 The Legislature intends that Utah State University report on
 2502 the following performance measures for the Water Research
 2503 Laboratory line item, whose mission is: "to work with
 2504 academic departments at USU to generate, transmit, apply, and
 2505 preserve knowledge in ways that are consistent with the
 2506 land-grant mission of the University": (1) Peer-reviewed
 2507 journal articles published (Target = 10), (2) Number of students
 2508 supported (Target = 150), and (3) Research projects and
 2509 training activities (Target = 200) by October 15, 2020 to the
 2510 Higher Education Appropriations Subcommittee.

2511	ITEM 195	To Utah State University - Agriculture Experiment Station	
2512		From Education Fund	625,600
2513		Schedule of Programs:	
2514		Agriculture Experiment Station	625,600
2515		The Legislature intends that Utah State University report on	
2516		the following performance measures for the Agriculture	
2517		Experiment Station line item, whose mission is: "to facilitate	
2518		research that promotes agriculture and human nutrition, and	
2519		enhance the quality of rural life: (1) Number of students	
2520		mentored (Target = 300), (2) Journal articles published (Target	
2521		= 300), and (3) Lab accessions (Target = 100,000) by October	
2522		15, 2020 to the Higher Education Appropriations	
2523		Subcommittee.	
2524	ITEM 196	To Utah State University - Cooperative Extension	
2525		From Education Fund	69,700
2526		Schedule of Programs:	
2527		Cooperative Extension	69,700
2528		The Legislature intends that Utah State University report on	
2529		the following performance measures for the Cooperative	
2530		Extension line item, whose mission is: "To deliver	
2531		research-based education and information throughout the State	
2532		in cooperation with federal, state, and county partnerships": (1)	
2533		Direct contacts (Adult and Youth) (Target = 722,000 - 3 year	
2534		rolling average), (2) Faculty-delivered activities and events	
2535		(Target = 2,000 - 3 year rolling average), and (3) Faculty	
2536		publications (Target = 300 - 3 year rolling average) by October	
2537		15, 2020 to the Higher Education Appropriations	
2538		Subcommittee.	
2539	ITEM 197	To Utah State University - Prehistoric Museum	
2540		From Education Fund	1,000
2541		Schedule of Programs:	
2542		Prehistoric Museum	1,000
2543		The Legislature intends that Utah State University report on	
2544		the following performance measures for the Prehistoric	
2545		Museum line item, whose mission is: "The Prehistoric Museum	
2546		creates understanding and appreciation of natural and cultural	
2547		processes that formed the geologic, fossil and prehistoric	

2548 human records found in eastern Utah. We do this through
 2549 educational and interpretive programs based upon our
 2550 academic research, preservation programs, authentic exhibits,
 2551 and the creative efforts of our staff and community": (1)
 2552 Museum admissions (Target = 18,000), (2) Number of offsite
 2553 outreach contacts (Target = 1,000), and (3) Number of
 2554 scientific specimens added (Target = 800) by October 15, 2020
 2555 to the Higher Education Appropriations Subcommittee.

2556 ITEM 198 To Utah State University - Blanding Campus
 2557 From Education Fund (14,400)
 2558 Schedule of Programs:
 2559 Blanding Campus (14,400)

2560 The Legislature intends that Utah State University report on
 2561 the following performance measures for the Blanding Campus
 2562 line item, whose mission is: "with efficiency, innovation, and
 2563 excellence, Utah State University Eastern prepares the people
 2564 who create and sustain our region": (1) Degrees & certificates
 2565 awarded by USUE (Target = 365), (2) FTE student enrollment
 2566 (Fall Day-15 Budget-Related) (Target = 375), and (3) IPEDS
 2567 Overall Graduation Rate [150%] for all first-time, full-time,
 2568 degree-seeking students; this includes all bachelors and
 2569 associate degree seeking students who complete within 150%
 2570 of when they start their program of study (within 6 yrs. for
 2571 Bachelors and 3 yrs. For Associates) (Target 49% with a 0.5%
 2572 increase per annum) by October 15, 2020 to the Higher
 2573 Education Appropriations Subcommittee.

2574 WEBER STATE UNIVERSITY

2575 ITEM 199 To Weber State University - Education and General
 2576 From Education Fund 587,100
 2577 From Education Fund Restricted - Performance Funding Rest. Acct. 482,800
 2578 Schedule of Programs:
 2579 Education and General 1,069,900

2580 The Legislature authorizes Weber State University to
 2581 purchase two new vehicles for its motor pool.

2582 The Legislature intends that Weber State University report
 2583 on the following performance measures for the Education and
 2584 General line item, whose mission is: "To ensure quality

2585 academic experiences for students to be successful and
 2586 graduate with an associate, bachelor, or master degree from
 2587 programs that are responsive to community needs": (1)
 2588 Underrepresented participation rates by gender and ethnicity
 2589 (Goal = 23% by 2025); (2) Average published tuition and fees
 2590 of institutions as a share of the states median household income
 2591 (Goal = 10%); (3) Percentage of students receiving an award
 2592 within eight years as reported by IPEDS Outcome Survey (Goal
 2593 = 50% by 2025); (4) Increase annual first-year to second-year
 2594 student retention rate as reported by IPEDS (Goal = 70% by
 2595 2025); (5) Annual number of degrees and certificates awarded
 2596 in DWS 4- and 5-star occupation-related programs (Goal =
 2597 3,867 by 2025); (6) Annual number of degrees and certificates
 2598 in elementary and secondary education and mental health
 2599 professions (Goal = 325 by 2025); (7) Cost per award (Goal =
 2600 95% of 5-year rolling HEPI average); (8) Instruction-related
 2601 classroom space utilization (Goal = Meet or exceed the 22.5
 2602 classroom utilization score by 2025) by October 15, 2020 to the
 2603 Higher Education Appropriations Subcommittee.

2604 ITEM 200 To Weber State University - Educationally Disadvantaged

2605 The Legislature intends that Weber State University report
 2606 on the following performance measures for the Educationally
 2607 Disadvantaged line item, whose mission is: "To enhance the
 2608 college experiences of students from traditionally
 2609 underrepresented backgrounds": (1) Awarding degrees to
 2610 underrepresented students (Target = Increase to average of 6%
 2611 of all degrees awarded), (2) Bachelors degrees within six years
 2612 (Target = Average 5 year graduation rate of 25%), and (3) First
 2613 year to second year enrollment (Target = 50%) by October 15,
 2614 2020 to the Higher Education Appropriations Subcommittee.

2615 SOUTHERN UTAH UNIVERSITY

2616 ITEM 201 To Southern Utah University - Education and General

2617 From Education Fund Restricted - Performance Funding Rest. Acct. 235,700

2618 Schedule of Programs:

2619 Education and General 235,700

2620 The Legislature authorizes Southern Utah University to
 2621 replace six vehicles and purchase three new vehicles for its

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motor pool.

The Legislature intends that Southern Utah University report on the following performance measures for the Education and General line item, whose mission is: "Southern Utah University leads students to successful educational outcomes": (1) Underrepresented participation rates by gender and ethnicity (Goal = 17% by 2025); (2) Average published tuition and fees of institutions as a share of the states median household income (Goal = 10%); (3) Percentage of students receiving an award within eight years as reported by IPEDS Outcome Survey (Goal = 55% by 2025); (4) Increase annual first-year to second-year student retention rate as reported by IPEDS (Goal = 72% by 2025); (5) Annual number of degrees and certificates awarded in DWS 4- and 5-star occupation-related programs (Goal = 1,500 by 2025); (6) Annual number of degrees and certificates in elementary and secondary education and mental health professions (Goal = 275 by 2025); (7) Cost per award (Goal = 95% of 5-year rolling HEPI average); (8) Instruction-related classroom space utilization (Goal = Improve the classroom utilization score to 32 by 2025 by increasing Classroom Utilization Rate to 40 hours per week and Classroom Station Occupancy Rate to 80%) by October 15, 2020 to the Higher Education Appropriations Subcommittee.

ITEM 202 To Southern Utah University - Educationally Disadvantaged

The Legislature intends that Southern Utah University report on the following performance measures for the Educationally Disadvantaged line item, whose mission is: "Southern Utah University leads educationally disadvantaged students to successful educational outcomes": (1) Graduation rate for educationally disadvantaged students (Target = Increase ED students equivalent to SUU overall rate), (2) Retention rate for educationally disadvantaged students (Target = Increase ED students equivalent to SUU overall rate), and (3) Minimum 33% of ED scholarships offered to minority students (Target = 33% Min.) by October 15, 2020 to the Higher Education Appropriations Subcommittee.

ITEM 203 To Southern Utah University - Shakespeare Festival

The Legislature intends that Southern Utah University report on the following performance measures for the Shakespeare Festival line item, whose mission is: "The Utah Shakespeare Festival through its Education department cultivates creative communities and human development through Shakespeare and instructional play for individuals, schools and communities with emphasis on at-risk and low income populations": (1) Professional outreach program in the schools instructional hours (Target = 25% increase in 5 years), (2) Education seminars & orientation attendees (Target = 25% increase in 5 years), and (3) USF annual fundraising (Target = 50% increase in 5 years) by October 15, 2020 to the Higher Education Appropriations Subcommittee.

ITEM 204 To Southern Utah University - Rural Development

The Legislature intends that Southern Utah University report on the following performance measures for the Rural Development line item, whose mission is: "Southern Utah University through the Office of Regional Services assists our rural Utah communities with economic and business development": (1) Rural businesses assisted (Target = 25% increase in 5 years), (2) Business training events (Target = 10% increase in 5 years), and (3) Individuals trained (Target = 10% increase in 5 years) by October 15, 2020 to the Higher Education Appropriations Subcommittee.

UTAH VALLEY UNIVERSITY

ITEM 205 To Utah Valley University - Education and General

From Education Fund 1,696,900

From Education Fund Restricted - Performance Funding Rest. Acct. 314,300

Schedule of Programs:

Education and General 2,011,200

The Legislature authorizes Utah Valley University to replace three vehicles and purchase five new vehicles for its motor pool.

The Legislature intends that Utah Valley University report on the following performance measures for the Education and General line item, whose mission is: "A teaching institution

2696 which provides opportunity, promotes student success, and
 2697 meets regional educational needs. UVU builds on a foundation
 2698 of substantive scholarly and creative work to foster engaged
 2699 learning": (1) Underrepresented participation rates by gender
 2700 and ethnicity (Goal = 21.5% by 2025); (2) Average published
 2701 tuition and fees of institutions as a share of the states median
 2702 household income (Goal = 10%); (3) Percentage of students
 2703 receiving an award within eight years as reported by IPEDS
 2704 Outcome Survey (Goal = 45% by 2025); (4) Increase annual
 2705 first-year to second-year student retention rate as reported by
 2706 IPEDS (Goal = 65% by 2025); (5) Annual number of degrees
 2707 and certificates awarded in DWS 4- and 5-star
 2708 occupation-related programs (Goal = 4,500 by 2025); (6)
 2709 Annual number of degrees and certificates in elementary and
 2710 secondary education and mental health professions (Goal = 950
 2711 by 2025); (7) Cost per award (Goal = 100% of 5-year rolling
 2712 HEPI average); (8) Instruction-related classroom space
 2713 utilization (Goal = Meet or exceed the 22.5 classroom
 2714 utilization score each year) by October 15, 2020 to the Higher
 2715 Education Appropriations Subcommittee.

2716 ITEM 206 To Utah Valley University - Educationally Disadvantaged

2717 The Legislature intends that Utah Valley University report
 2718 on the following performance measures for the Educationally
 2719 Disadvantaged line item, whose mission is: "Accessible and
 2720 equitable educational opportunities for all students and support
 2721 students achievement of academic success at the University":
 2722 (1) Portion of degree-seeking undergraduate students receiving
 2723 need-based financial aid (Target = 45%), (2) Number of
 2724 students served in mental health counseling (Target =
 2725 4,000),and (3) Number of tutoring hours provided to students
 2726 (Target = 22,000) by October 15, 2020 to the Higher Education
 2727 Appropriations Subcommittee.

2728 SNOW COLLEGE

2729 ITEM 207 To Snow College - Education and General

2730	From Education Fund	508,800
2731	From Education Fund Restricted - Performance Funding Rest. Acct.	113,100
2732	Schedule of Programs:	

2733	Education and General	571,900
2734	Operations and Maintenance	50,000

2735 The Legislature authorizes Snow College to purchase three
2736 new vehicles for its motor pool.

2737 The Legislature intends that Snow College report on the
2738 following performance measures for the Education and General
2739 line item, whose mission is: "Snow College centralizes its
2740 mission around a tradition of excellence, a culture of
2741 innovation, and an atmosphere of engagement to advance
2742 students in the achievement of their educational goals": (1)
2743 Underrepresented participation rates by gender and ethnicity
2744 (Goal = 20% by 2025); (2) Average published tuition and fees
2745 of institutions as a share of the states median household income
2746 (Goal = 7%); (3) Percentage of students receiving an award
2747 within eight years as reported by IPEDS Outcome Survey (Goal
2748 = 45% by 2025); (4) Increase annual first-year to second-year
2749 student retention rate as reported by IPEDS (Goal = 65% by
2750 2025); (5) Annual number of degrees and certificates awarded
2751 in DWS 4- and 5-star occupation-related programs (Goal = 370
2752 by 2025); (6) Annual number of degrees and certificates in
2753 elementary and secondary education and mental health
2754 professions (Goal = 60 by 2025); (7) Cost per award (Goal =
2755 95% of 5-year rolling HEPI average); (8) Instruction-related
2756 classroom space utilization (Goal = Meet or exceed the 22.5
2757 classroom utilization score by 2025) by October 15, 2020 to the
2758 Higher Education Appropriations Subcommittee.

2759 ITEM 208 To Snow College - Educationally Disadvantaged

2760 The Legislature intends that Snow College report on the
2761 following performance measures for the Educationally
2762 Disadvantaged line item, whose mission is: "Snow College
2763 supports the academic preparation of students least likely to
2764 attend college": (1) Number educationally disadvantaged
2765 awards to students (Target = 75), (2) Average amount of aid
2766 awarded (Target = \$500), and (3) Percentage of remedial
2767 students completing a college-level course in the same subject
2768 within two academic years of entry (Target = 75%) by October
2769 15, 2020 to the Higher Education Appropriations

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Subcommittee.
ITEM 209 To Snow College - Career and Technical Education
The Legislature intends that Snow College report on the following performance measures for the Career and Technical Education line item, whose mission is: "Provide relevant technical education and training that supports local and statewide industry and business development": (1) Headcount enrollment of post-secondary students in CTE programs (Target 1,200), (2) Number of degree, certificate, and/or licensure programs offered in industry-relevant areas of study (Target = 4 new programs/certificates/degrees), and (3) Number of degrees, certificates, awards, and/or licensures (Target = 100) by October 15, 2020 to the Higher Education Appropriations Subcommittee.

DIXIE STATE UNIVERSITY

ITEM 210 To Dixie State University - Education and General
From Education Fund 869,800
From Education Fund Restricted - Performance Funding Rest. Acct. 94,900
Schedule of Programs:
Education and General 964,700

The Legislature authorizes Dixie State University to purchase four new vehicles for its motor pool.
The Legislature intends that Dixie State University report on the following performance measures for the Education and General line item, whose mission is: "Dixie State University is a public comprehensive university dedicated to rigorous learning and the enrichment of the professional and personal lives of its students and community by providing opportunities that engage the unique Southern Utah environment and resources": (1) Underrepresented participation rates by gender and ethnicity (Goal = 23% by 2025); (2) Average published tuition and fees of institutions as a share of the states median household income (Goal = 10%); (3) Percentage of students receiving an award within eight years as reported by IPEDS Outcome Survey (Goal = 45% by 2025); (4) Increase annual first-year to second-year student retention rate as reported by IPEDS (Goal = 58% by 2025); (5) Annual number of degrees

2807 and certificates awarded in DWS 4- and 5-star
 2808 occupation-related programs (Goal = 1,000 by 2025); (6)
 2809 Annual number of degrees and certificates in elementary and
 2810 secondary education and mental health professions (Goal = 100
 2811 by 2025); (7) Cost per award (Goal = 300% of 5-year rolling
 2812 HEPI average); (8) Instruction-related classroom space
 2813 utilization (Goal = Increase classroom utilization score by 1.25
 2814 per year through 2025) by October 15, 2020 to the Higher
 2815 Education Appropriations Subcommittee.

2816 ITEM 211 To Dixie State University - Educationally Disadvantaged

2817 The Legislature intends that Dixie State University report
 2818 on the following performance measures for the Educationally
 2819 Disadvantaged line item, whose mission is: "To support the
 2820 academic success of culturally diverse students": (1) Number of
 2821 students served (Target = 20), (2) Number of minority students
 2822 served (Target = 15), and (3) Expenditures per student (Target
 2823 = \$1,000) by October 15, 2020 to the Higher Education
 2824 Appropriations Subcommittee.

2825 ITEM 212 To Dixie State University - Zion Park Amphitheater

2826 The Legislature intends that Dixie State University report
 2827 on the following performance measures for the Zion Park
 2828 Amphitheater line item, whose mission is: "to provide a
 2829 world-class outdoor venue combining learning and the arts in
 2830 Southern Utah": (1) Number of performances (Target = 8), (2)
 2831 Ticket sales revenue (Target = \$35,000), and (3) Performances
 2832 featuring Utah artists (Target = 6) by October 15, 2020 to the
 2833 Higher Education Appropriations Subcommittee.

2834 SALT LAKE COMMUNITY COLLEGE

2835 ITEM 213 To Salt Lake Community College - Education and General

2836	From Education Fund	517,500
2837	From Education Fund Restricted - Performance Funding Rest. Acct.	409,300
2838	Schedule of Programs:	
2839	Education and General	926,800

2840 The Legislature authorizes Salt Lake Community College
 2841 to replace one vehicle for its motor pool.

2842 The Legislature intends that Salt Lake Community College
 2843 report on the following performance measures for the

2844 Education and General line item, whose mission is: "Salt Lake
 2845 Community College is your community college. We engage
 2846 and support students in educational pathways leading to
 2847 successful transfer and meaningful employment": (1)
 2848 Underrepresented participation rates by gender and ethnicity
 2849 (Goal = 33% by 2025); (2) Average published tuition and fees
 2850 of institutions as a share of the states median household income
 2851 (Goal = 7%); (3) Percentage of students receiving an award
 2852 within eight years as reported by IPEDS Outcome Survey (Goal
 2853 = 23% by 2025); (4) Increase annual first-year to second-year
 2854 student retention rate as reported by IPEDS (Goal = 60% by
 2855 2025); (5) Annual number of degrees and certificates awarded
 2856 in DWS 4- and 5-star occupation-related programs (Goal =
 2857 2,125 by 2025); (6) Annual number of degrees and certificates
 2858 in elementary and secondary education and mental health
 2859 professions (Goal = 192 by 2025); (7) Cost per award (Goal =
 2860 95% of 5-year rolling HEPI average); (8) Instruction-related
 2861 classroom space utilization (Goal = Meet or exceed the 22.5
 2862 classroom utilization score by 2025) by October 15, 2020 to the
 2863 Higher Education Appropriations Subcommittee.

2864 ITEM 214 To Salt Lake Community College - Educationally Disadvantaged
 2865 The Legislature intends that Salt Lake Community College
 2866 report on the following performance measures for the
 2867 Educationally Disadvantaged line item, whose mission is:
 2868 "Benefitting disadvantaged students, including minority
 2869 students, and to be used for scholarships, tutoring, counseling,
 2870 and related support services for educationally disadvantaged
 2871 students": (1) Number of Needs-based scholarships awarded
 2872 (Target = 200), (2) Percentage of needs-based recipients
 2873 returning (Target = 50%), and (3) Graduation rate of needs
 2874 based scholarship recipients (Target = 50%) by October 15,
 2875 2020 to the Higher Education Appropriations Subcommittee.

2876 ITEM 215 To Salt Lake Community College - School of Applied Technology
 2877 The Legislature intends that Salt Lake Community College
 2878 report on the following performance measures for the School of
 2879 Applied Technology line item, whose mission is: "Developing
 2880 innovative, short-term, competency-based education to create a

2881 skilled workforce for Salt Lake County and the State of Utah":
 2882 (1) Membership hours (Target = 350,000), (2) Certificates
 2883 awarded (Target = 200), and (3) Pass rate for certificate or
 2884 licensure exams (Target 85%) by October 15, 2020 to the
 2885 Higher Education Appropriations Subcommittee.

2886 STATE BOARD OF REGENTS

2887 ITEM 216 To State Board of Regents - Administration

2888 The Legislature intends that the State Board of Regents
 2889 report on the following performance metrics for the
 2890 Administration line item , whose mission includes: "Support
 2891 the Board of Regents in all responsibilities" (1) Percent of Utah
 2892 High School Graduates who enroll in a USHE institution
 2893 within five years of graduation, (2) For every dollar invested by
 2894 the state in state tax funds, the corresponding increase in new
 2895 tax revenue generated, and (3) the total cost per degree and
 2896 certificates at the system level by October 15, 2020 to the
 2897 Higher Education Appropriations Subcommittee.

2898 The legislature intends, that prior to October 31st, 2019, all
 2899 Utah System of Higher Education institutions will develop and
 2900 submit to the Infrastructure and General Government
 2901 Appropriations Subcommittee and the Higher Education
 2902 Appropriations Subcommittee, a plan for achieving the Utah
 2903 System of Higher Education classroom utilization standards on
 2904 the main campus of each institution by 2025. Said plan shall
 2905 include the following: (1) The standard of 33.75 average hours
 2906 of instruction per week for Spring and Fall semesters; (2) The
 2907 standard of 66.7 percent seat occupancy in classrooms; and (3)
 2908 Increasing the summer utilization of classrooms.

2909 The legislature intends that prior to October 31st, 2019, the
 2910 Higher Education Appropriations Subcommittee and the Utah
 2911 System of Higher Education will develop a process for
 2912 allocating future compensation monies on the institutional
 2913 wage and salary base, based on the prior year performance
 2914 model results.

2915 ITEM 217 To State Board of Regents - Student Assistance

2916 The Legislature intends that the State Board of Regents
 2917 report on the following performance measures for the Student

2918 Assistance line item, whose mission is: "To process, award,
 2919 and appropriate student scholarships and financial assistance;
 2920 including Regents Scholarship, New Century Scholarship,
 2921 Student Financial Aid, Minority Scholarship, Veterans Tuition
 2922 Gap Program, Success Stipend, and WICHE": (1) Regents
 2923 Scholarship (Target = Allocate all appropriations to qualified
 2924 students, less overhead), (2) New Century (Target = Allocate
 2925 all appropriations to qualified students, less overhead); (3)
 2926 WICHE (Target = Allocate all appropriations to qualified
 2927 students, less overhead) by October 15, 2020 to the Higher
 2928 Education Appropriations Subcommittee.

2929 ITEM 218 To State Board of Regents - Student Support

2930 The Legislature intends that the State Board of Regents
 2931 report on the following performance measures for the Student
 2932 Support line item, whose mission is: "Programmatic support
 2933 for students with special needs, concurrent enrollment, transfer
 2934 students, and Campus Compact initiatives": (1) Hearing
 2935 Impaired (Target = Allocate all appropriations to institutions),
 2936 and (2) Concurrent Enrollment (Target = Increase total student
 2937 credit hours by 1%) by October 15, 2020 to the Higher
 2938 Education Appropriations Subcommittee.

2939 ITEM 219 To State Board of Regents - Technology

2940 The Legislature intends that the State Board of Regents
 2941 report on the following performance measures for the
 2942 Technology line item, whose mission is: Support System-wide
 2943 information technology and library needs": (1) HETI Group
 2944 purchases (Target = \$3.7M savings), (2) UALC Database
 2945 searches (Target = 33.1M searches), and (3) Target = three-year
 2946 rolling average of 3,549,000 downloads by October 15, 2020
 2947 to the Higher Education Appropriations Subcommittee.

2948 The legislature intends that prior to October 31st, 2019, the
 2949 Utah System of Higher Education will develop a plan for
 2950 migrating core operating systems to cloud computing with
 2951 provisions for cyber security throughout the system and provide
 2952 this plan to the Higher Education Appropriations
 2953 Subcommittee.

2954 ITEM 220 To State Board of Regents - Economic Development

2955 The Legislature intends that the State Board of Regents
2956 report on the following performance measures for the
2957 Economic Development line item, whose mission is: "Support
2958 Engineering Initiative, Engineering Loan Repayment program,
2959 and promote economic development initiatives within the
2960 state": (1) Engineering Initiative degrees (Target = 6% annual
2961 increase), and (2) Engineering Scholarship (Target =
2962 Contingent on funding, allocate appropriations to student
2963 scholarships, less overhead) by October 15, 2020 to the Higher
2964 Education Appropriations Subcommittee.

2965 ITEM 221 To State Board of Regents - Education Excellence
2966 From Education Fund Restricted - Performance Funding Rest. Acct. (3,850,000)
2967 Schedule of Programs:
2968 Performance Funding (3,850,000)

2969 The Legislature intends that the State Board of Regents
2970 report on the following performance measures for the
2971 Education Excellence line item, whose mission is: "Support the
2972 Governors Education Excellence Commission goal of having
2973 66 percent of Utah adult citizens (25-34) having earned a
2974 postsecondary degree or certificate by the year 2020": (1)
2975 Cumulative awards (Target = 336,950 for 2019-20, (2)
2976 Completions (Target = Increase 5 year rolling average by 1%),
2977 and (3) 150% Graduation rate (Target = Increase 5 year rolling
2978 average by 1%) by October 15, 2020 to the Higher Education
2979 Appropriations Subcommittee.

2980 ITEM 222 To State Board of Regents - Math Competency Initiative

2981 The Legislature intends that the State Board of Regents
2982 report on the following performance measures for the Math
2983 Competency line item, whose mission is: "Increase the number
2984 of high school students taking QL mathematics": (1) Increase
2985 the number of concurrent enrollment math courses available to
2986 high school students (Target Increase 5%); (2) Develop
2987 web-based tools to oversee CE program (Target = All tools in
2988 place by July 1, 2017), and (3) Increase the number of QL
2989 students taking math credit through concurrent enrollment
2990 (Target = Increase 5%) by October 15, 2020 to the Higher
2991 Education Appropriations Subcommittee.

2992	ITEM 223	To State Board of Regents - Medical Education Council	
2993		The Legislature intends that the State Board of Regents	
2994		report on the following performance measures for the Medical	
2995		Education Council line item, whose mission is: "to conduct	
2996		health care workforce research, to advise on Utahs health care	
2997		training needs, and to influence graduate medical education	
2998		financing policies.: (1) Graduate medical education growth	
2999		(Target = 2.2% growth), (2) Retention for residency and	
3000		fellowship programs (Target = 52%, 35%), and (3) Utah health	
3001		provider to 100,000 population ratio (Target = 258) by October	
3002		15, 2020 to the Higher Education Appropriations	
3003		Subcommittee.	
3004		UTAH SYSTEM OF TECHNICAL COLLEGES	
3005	ITEM 224	To Utah System of Technical Colleges - Bridgerland Technical	
3006		College	
3007		From Education Fund	939,200
3008		Schedule of Programs:	
3009		Bridgerland Tech Equipment	366,200
3010		Bridgerland Technical College	573,000
3011		The Legislature intends that the Utah System of Technical	
3012		Colleges report on the following performance measures for the	
3013		Bridgerland Technical College line item, the mission of which	
3014		is, "To meet the needs of Utah's employers for	
3015		technically-skilled workers and to promote local and statewide	
3016		economic development by providing market-driven technical	
3017		education to secondary and adult students": (1) Total number of	
3018		graduates produced; (2) Percentage of enrolled secondary	
3019		students obtaining an accredited postsecondary certificate prior	
3020		to and within one year of high school graduation; (3)	
3021		Graduation rates for all programs; and (4) Certificate-seeking	
3022		student placement rates, by October 15, 2020 to the Higher	
3023		Education Appropriations Subcommittee.	
3024	ITEM 225	To Utah System of Technical Colleges - Davis Technical College	
3025		From Education Fund	1,448,500
3026		Schedule of Programs:	
3027		Davis Tech Equipment	435,700
3028		Davis Technical College	1,012,800

3029 The Legislature intends that the Utah System of Technical
 3030 Colleges report on the following performance measures for the
 3031 Davis Technical College line item, the mission of which is, "To
 3032 meet the needs of Utah's employers for technically-skilled
 3033 workers and to promote local and statewide economic
 3034 development by providing market-driven technical education to
 3035 secondary and adult students": (1) Total number of graduates
 3036 produced; (2) Percentage of enrolled secondary students
 3037 obtaining an accredited postsecondary certificate prior to and
 3038 within one year of high school graduation; (3) Graduation rates
 3039 for all programs; and (4) Certificate-seeking student placement
 3040 rates, by October 15, 2020 to the Higher Education
 3041 Appropriations Subcommittee.

3042 ITEM 226 To Utah System of Technical Colleges - Dixie Technical College
 3043 From Education Fund 653,700
 3044 Schedule of Programs:

3045 Dixie Tech Equipment 208,200
 3046 Dixie Technical College 445,500

3047 The Legislature authorizes Dixie Technical College to
 3048 replace one vehicle and purchase one new vehicle for its motor
 3049 pool.

3050 The Legislature intends that the Utah System of Technical
 3051 Colleges report on the following performance measures for the
 3052 Dixie Technical College line item, the mission of which is, "To
 3053 meet the needs of Utah's employers for technically-skilled
 3054 workers and to promote local and statewide economic
 3055 development by providing market-driven technical education to
 3056 secondary and adult students": (1) Total number of graduates
 3057 produced; (2) Percentage of enrolled secondary students
 3058 obtaining an accredited postsecondary certificate prior to and
 3059 within one year of high school graduation; (3) Graduation rates
 3060 for all programs; and (4) Certificate-seeking student placement
 3061 rates, by October 15, 2020 to the Higher Education
 3062 Appropriations Subcommittee.

3063 ITEM 227 To Utah System of Technical Colleges - Mountainland Technical
 3064 College
 3065 From Education Fund 1,305,900

3066	Schedule of Programs:	
3067	Mountainland Tech Equipment	379,400
3068	Mountainland Technical College	926,500
3069	The Legislature authorizes Mountainland Technical	
3070	College to purchase one new vehicle for its motor pool and one	
3071	new vehicle for its Commercial Drivers License Program.	
3072	The Legislature intends that the Utah System of Technical	
3073	Colleges report on the following performance measures for the	
3074	Mountainland Technical College line item, the mission of	
3075	which is, "To meet the needs of Utah's employers for	
3076	technically-skilled workers and to promote local and statewide	
3077	economic development by providing market-driven technical	
3078	education to secondary and adult students": (1) Total number of	
3079	graduates produced; (2) Percentage of enrolled secondary	
3080	students obtaining an accredited postsecondary certificate prior	
3081	to and within one year of high school graduation; (3)	
3082	Graduation rates for all programs; and (4) Certificate-seeking	
3083	student placement rates, by October 15, 2020 to the Higher	
3084	Education Appropriations Subcommittee.	
3085	ITEM 228 To Utah System of Technical Colleges - Ogden-Weber Technical	
3086	College	
3087	From Education Fund	1,046,500
3088	Schedule of Programs:	
3089	Ogden-Weber Tech Equipment	376,300
3090	Ogden-Weber Technical College	670,200
3091	The Legislature intends that the Utah System of Technical	
3092	Colleges report on the following performance measures for the	
3093	Ogden-Weber Technical College line item, the mission of	
3094	which is, "To meet the needs of Utah's employers for	
3095	technically-skilled workers and to promote local and statewide	
3096	economic development by providing market-driven technical	
3097	education to secondary and adult students": (1) Total number of	
3098	graduates produced; (2) Percentage of enrolled secondary	
3099	students obtaining an accredited postsecondary certificate prior	
3100	to and within one year of high school graduation; (3)	
3101	Graduation rates for all programs; and (4) Certificate-seeking	
3102	student placement rates, by October 15, 2020 to the Higher	

3103	Education Appropriations Subcommittee.	
3104	ITEM 229 To Utah System of Technical Colleges - Southwest Technical	
3105	College	
3106	From Education Fund	469,000
3107	Schedule of Programs:	
3108	Southwest Tech Equipment	202,200
3109	Southwest Technical College	266,800
3110	The Legislature authorizes Southwest Technical College to	
3111	replace one vehicle for its motor pool.	
3112	The Legislature intends that the Utah System of Technical	
3113	Colleges report on the following performance measures for the	
3114	Southwest Technical College line item, the mission of which	
3115	is, "To meet the needs of Utah's employers for	
3116	technically-skilled workers and to promote local and statewide	
3117	economic development by providing market-driven technical	
3118	education to secondary and adult students": (1) Total number of	
3119	graduates produced; (2) Percentage of enrolled secondary	
3120	students obtaining an accredited postsecondary certificate prior	
3121	to and within one year of high school graduation; (3)	
3122	Graduation rates for all programs; and (4) Certificate-seeking	
3123	student placement rates, by October 15, 2020 to the Higher	
3124	Education Appropriations Subcommittee.	
3125	ITEM 230 To Utah System of Technical Colleges - Tooele Technical College	
3126	From Education Fund	400,400
3127	Schedule of Programs:	
3128	Tooele Tech Equipment	181,900
3129	Tooele Technical College	218,500
3130	The Legislature authorizes Tooele Technical College to	
3131	receive a donation of one new bus for its Class B passenger	
3132	endorsement training program and to purchase one new vehicle	
3133	for its Commercial Drivers License Program.	
3134	The Legislature intends that the Utah System of Technical	
3135	Colleges report on the following performance measures for the	
3136	Tooele Technical College line item, the mission of which is,	
3137	"To meet the needs of Utah's employers for technically-skilled	
3138	workers and to promote local and statewide economic	
3139	development by providing market-driven technical education to	

3140 secondary and adult students": (1) Total number of graduates
 3141 produced; (2) Percentage of enrolled secondary students
 3142 obtaining an accredited postsecondary certificate prior to and
 3143 within one year of high school graduation; (3) Graduation rates
 3144 for all programs; and (4) Certificate-seeking student placement
 3145 rates, by October 15, 2020 to the Higher Education
 3146 Appropriations Subcommittee.

3147 ITEM 231 To Utah System of Technical Colleges - Uintah Basin Technical
 3148 College

3149 From Education Fund 724,500

3150 Schedule of Programs:

3151 Uintah Basin Tech Equipment 250,100

3152 Uintah Basin Technical College 474,400

3153 The Legislature authorizes Uintah Basin Technical College
 3154 to replace four vehicles in its motor pool.

3155 The Legislature intends that the Utah System of Technical
 3156 Colleges report on the following performance measures for the
 3157 Uintah Basin Technical College line item, the mission of which
 3158 is, "To meet the needs of Utah's employers for
 3159 technically-skilled workers and to promote local and statewide
 3160 economic development by providing market-driven technical
 3161 education to secondary and adult students": (1) Total number of
 3162 graduates produced; (2) Percentage of enrolled secondary
 3163 students obtaining an accredited postsecondary certificate prior
 3164 to and within one year of high school graduation; (3)
 3165 Graduation rates for all programs; and (4) Certificate-seeking
 3166 student placement rates, by October 15, 2020 to the Higher
 3167 Education Appropriations Subcommittee.

3168 ITEM 232 To Utah System of Technical Colleges - USTC Administration

3169 From Education Fund (3,987,700)

3170 Schedule of Programs:

3171 Administration (1,647,400)

3172 Custom Fit 59,400

3173 Equipment (2,399,700)

3174 The Legislature intends that the Utah System of Technical
 3175 Colleges report on the following performance measures for the
 3176 Utah System of Technical Colleges Administration line item,

3177 the mission of which is, "To meet the needs of Utah's
 3178 employers for technically-skilled workers and to promote local
 3179 and statewide economic development by providing
 3180 market-driven technical education to secondary and adult
 3181 students": (1) Total number of graduates produced; (2)
 3182 Percentage of enrolled secondary students obtaining an
 3183 accredited postsecondary certificate prior to and within one
 3184 year of high school graduation; (3) Graduation rates for all
 3185 programs; and (4) Certificate-seeking student placement rates,
 3186 by October 15, 2020 to the Higher Education Appropriations
 3187 Subcommittee.

3188 The Legislature intends that the Utah System of Technical
 3189 Colleges report on the following performance measures for the
 3190 Custom Fit line item, the mission of which is, "To support
 3191 economic and workforce development through training
 3192 partnerships between Utah companies and the Utah System of
 3193 Technical Colleges": (1) Companies served by Custom Fit
 3194 training; (2) Trainees served by Custom Fit training; and (3)
 3195 Hours of instruction provided by Custom Fit, by October 15,
 3196 2020 to the Higher Education Appropriations Subcommittee.

3197 NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

3198 DEPARTMENT OF AGRICULTURE AND FOOD

3199 ITEM 233 To Department of Agriculture and Food - Administration

3200	From General Fund	(742,500)
3201	From Federal Funds	(1,600)
3202	From Federal Funds, One-Time	1,800
3203	From Dedicated Credits Revenue	109,500
3204	From Dedicated Credits Revenue, One-Time	800,000
3205	Schedule of Programs:	
3206	Chemistry Laboratory	(790,600)
3207	General Administration	957,800

3208 The Legislature intends that the Department of Agriculture
 3209 and Food report on the following performance measures for the
 3210 Administration line item, whose mission is "Promote the
 3211 healthy growth of Utah agriculture, conserve our natural
 3212 resources and protect our food supply:" (1) Sample turnaround
 3213 time (Target = 12 days), (2) Cost per sample (Target = \$175),

3214 and (3) Cost per test (Target = \$35) by October 31, 2020 to the
 3215 Natural Resources, Agriculture, and Environmental Quality
 3216 Appropriations Subcommittee.

3217 ITEM 234 To Department of Agriculture and Food - Animal Health

3218 From Federal Funds, One-Time 6,000

3219 Schedule of Programs:

3220 Meat Inspection 6,000

3221 The Legislature intends that the Department of Agriculture
 3222 and Food report on the following performance measures for the
 3223 Animal Health line item, Livestock Inspection Program, whose
 3224 mission is "to deny a market to potential thieves & to detect the
 3225 true owners of livestock. It is the mission of the Livestock
 3226 Inspection Bureau to provide quality, timely, and courteous
 3227 service to the livestock men and women of the state, in an
 3228 effort to protect the cattle and horse industry:" (1) Return of
 3229 branded estrays to rightful owner within 10 days (Target =
 3230 80%); (2) proceeds from sale of estrays returned to rightful
 3231 owner within one year (Target = 90%); (3) percentage of these
 3232 CVIs forwarded to receiving states within seven working days
 3233 after receipt (Target = 100%) by October 31, 2020 to the
 3234 Natural Resources, Agriculture, and Environmental Quality
 3235 Appropriations Subcommittee.

3236 ITEM 235 To Department of Agriculture and Food - Building Operations

3237 The Legislature intends that the Department of Agriculture
 3238 and Food report on the following performance measures for the
 3239 Building Operations line item, whose mission is "to promote
 3240 the healthy growth of the Utah agriculture, conserve our natural
 3241 resources and protect our food supply:" (1) With an aging
 3242 primary facility the goal is to work with DFCM to maintain the
 3243 DFCM rates at the current rate of \$7.98 per square foot (Target
 3244 = 100%), (2) With the Chemistry Lab moving to the Unified
 3245 Lab #2, the Department will optimize square foot usage by
 3246 moving individuals currently located in halls and corridors to
 3247 established work areas (Target 100%), and (3) According to a
 3248 Tier 1 Seismic evaluation conducted in August of 2015, the
 3249 William Spry Building does not meet the Life Safety
 3250 Performance Level for the hazard level. When a structure does

3251 not meet this level, the structure may experience failure and/or
 3252 collapse, risking the lives of those working in the facility. The
 3253 department will work with DFCM and the Programming
 3254 Services contractor to complete specifications and justification
 3255 for a new facility (Target = 100% participation) by October 31,
 3256 2020 to the Natural Resources, Agriculture, and Environmental
 3257 Quality Appropriations Subcommittee.

3258 ITEM 236 To Department of Agriculture and Food - Invasive Species
 3259 Mitigation

3260 The Legislature intends that the Department of Agriculture
 3261 and Food report on the following performance measures for the
 3262 Invasive Species Mitigation line item, whose mission is "to
 3263 help government and private entities control noxious weeds in
 3264 the state through providing project funding and help those
 3265 entities meet the requirements of the Noxious Weed Act:" (1)
 3266 Treated Acres (Target = 30,000), (2) Number of Private,
 3267 Government, and Other Groups Cooperated (Target = 120), and
 3268 (3) Number of Utah Watersheds Impacted by Projects (Target =
 3269 25) by October 31, 2020 to the Natural Resources, Agriculture,
 3270 and Environmental Quality Appropriations Subcommittee.

3271 ITEM 237 To Department of Agriculture and Food - Marketing and
 3272 Development

3273 The Legislature intends that the Department of Agriculture
 3274 and Food report on the following performance measures for the
 3275 Marketing line item, whose mission is "Promoting the healthy
 3276 growth of Utah agriculture : " (1) Increased web traffic to
 3277 utahsown.org by the primary shopper (female 25-55) which
 3278 visits three or more pages (Target = 25% increase from
 3279 previous year), (2) Marketing dollars spent to create an
 3280 impression on consumers (Target = \$5 per impression), and (3)
 3281 Visits to the market news reporting page on ag.utah.gov (Target
 3282 = 6,000 visits a year) by October 31, 2020 to the Natural
 3283 Resources, Agriculture, and Environmental Quality
 3284 Appropriations Subcommittee.

3285 ITEM 238 To Department of Agriculture and Food - Plant Industry
 3286 From General Fund
 3287 From Federal Funds, One-Time

(156,700)
 8,400

3288	From Dedicated Credits Revenue	490,500
3289	Schedule of Programs:	
3290	Grazing Improvement Program	(500,000)
3291	Plant Industry	842,200
3292	The Legislature intends that the Department of Agriculture	
3293	and Food report on the following performance measures for the	
3294	Plant Industry line item, whose mission is "ensuring consumers	
3295	of disease free and pest free plants, grains, seeds, as well as	
3296	properly labeled agricultural commodities, and the safe	
3297	application of pesticides and farm chemicals:" (1) Pesticide	
3298	Compound Enforcement Action Rate (Target = 40%), (2)	
3299	Fertilizer Compliance Violation Rate (Target = 15%), and (3)	
3300	Seed Compliance Violation Rate (Target = 10%) by October	
3301	31, 2020 to the Natural Resources, Agriculture, and	
3302	Environmental Quality Appropriations Subcommittee.	
3303	ITEM 239 To Department of Agriculture and Food - Predatory Animal	
3304	Control	
3305	From General Fund	200,000
3306	Schedule of Programs:	
3307	Predatory Animal Control	200,000
3308	The Legislature intends that the Department of Agriculture	
3309	and Food report on the following performance measures for the	
3310	Predatory Animal Control line item, whose mission is	
3311	"protecting Utahs agriculture including protecting livestock,	
3312	with the majority of the programs efforts directed at protecting	
3313	adult sheep, lambs and calves from predation:" (1) Decrease the	
3314	amount of predation from bears (increase count, decrease	
3315	hours) Target is 68 hours per bear. (2) Decrease the amount of	
3316	predation from lions (increase count, decrease hours) Target is	
3317	91 hours per lion. (3) Decrease the amount of predation from	
3318	coyotes (increase count, decrease hours) Target is 24 hours per	
3319	coyote. Results will be presented by October 31, 2020 to the	
3320	Natural Resources, Agriculture, and Environmental Quality	
3321	Appropriations Subcommittee.	
3322	ITEM 240 To Department of Agriculture and Food - Rangeland Improvement	
3323	From Gen. Fund Rest. - Rangeland Improvement Account	500,000
3324	Schedule of Programs:	

3325	Rangeland Improvement	500,000
3326	The Legislature intends that the Department of Agriculture	
3327	and Food report on the following performance measures for the	
3328	Rangeland Improvement line item, whose mission is "to	
3329	improve the productivity, health and sustainability of our	
3330	rangelands and watersheds:" (1) Number of Animal Unit	
3331	Months Affected by GIP Projects per Year (Target = 150,000),	
3332	(2) Number of Projects with Water Systems Installed Per Year	
3333	(Target =70/year), and (3) Number of GIP Projects that Time,	
3334	Timing, and Intensity Grazing Management to Improve	
3335	Grazing Operations (Target = To be determined in next few	
3336	months as previous year's data is assessed) by October 31, 2020	
3337	to the Natural Resources, Agriculture, and Environmental	
3338	Quality Appropriations Subcommittee.	
3339	ITEM 241 To Department of Agriculture and Food - Regulatory Services	
3340	From General Fund	399,200
3341	From Federal Funds	1,600
3342	From Federal Funds, One-Time	3,300
3343	From Dedicated Credits Revenue, One-Time	133,000
3344	Schedule of Programs:	
3345	Regulatory Services	537,100
3346	The Legislature intends that the Department of Agriculture	
3347	and Food report on the following performance measures for the	
3348	Regulatory Services line item, whose mission is "Through	
3349	continuous improvement, become a world class leader in	
3350	regulatory excellence through our commitment to food safety,	
3351	public health and fair and equitable trade of agricultural and	
3352	industrial commodities:" (1) Reduce the number of "two in a	
3353	row" violations observed on dairy farms and thereby reduce the	
3354	number of follow up inspections required (Target =25% of	
3355	current), (2) Reduce the number of retail fuel station follow up	
3356	inspections by our weights and measures program (Target =	
3357	increase to 85% compliance), and (3) Reduce the number of	
3358	observed Temperature Control violations observed by our food	
3359	program inspectors at retail (Target = 25% improvement) by	
3360	October 31, 2020 to the Natural Resources, Agriculture, and	
3361	Environmental Quality Appropriations Subcommittee.	

3362	ITEM 242	To Department of Agriculture and Food - Resource Conservation	
3363		From Federal Funds, One-Time	2,500
3364		Schedule of Programs:	
3365		Resource Conservation	2,500
3366		The Legislature intends that the Department of Agriculture	
3367		and Food report on the following performance measures for the	
3368		Resource Conservation line item, whose mission is "for UDAF	
3369		to assist Utahs agricultural producers in caring for and	
3370		enhancing our states vast natural resources:" (1) Agriculture	
3371		Resource Development Loans to keep the delinquency rates as	
3372		low as possible, so that funds can be repaid and loaned out	
3373		again to meet the intent of the program (Target = 2%), (2) Utah	
3374		Conservation Commission Capital Funds Project will be	
3375		evaluated by the conservation units divided by costs per project	
3376		(Target = >Conservation units for Air, soil and water	
3377		resources), and (3) Increase the average amount and number of	
3378		ARDL Loans per year by 7% (Target = \$71,917; 31 Loans) by	
3379		October 31, 2020 to the Natural Resources, Agriculture, and	
3380		Environmental Quality Appropriations Subcommittee.	
3381	ITEM 243	To Department of Agriculture and Food - Utah State Fair	
3382		Corporation	
3383		The Legislature intends that the Department of Agriculture	
3384		and Food report on the following performance measures for the	
3385		State Fair line item, whose mission is "maximize revenue	
3386		opportunities by establishing strategic partnerships to develop	
3387		the Fairpark:" (1) Develop new projects on the fair grounds and	
3388		adjacent properties, create new revenue stream for the Fair	
3389		Corporation (Target = \$150,000 in new incremental revenue).	
3390		(2) Annual Fair attendance (Target = 5% increase). (3)	
3391		Increase Fairpark NET ordinary income (Target = 5% increase	
3392		over FY 2019) by October 31, 2020 to the Natural Resources,	
3393		Agriculture, and Environmental Quality Appropriations	
3394		Subcommittee.	
3395		DEPARTMENT OF ENVIRONMENTAL QUALITY	
3396	ITEM 244	To Department of Environmental Quality - Air Quality	
3397		From Federal Funds, One-Time	5,463,200
3398		Schedule of Programs:	

3399	Air Quality	5,463,200
3400	The Legislature intends that the Division of Air Quality	
3401	report on the following performance measures for the division,	
3402	whose mission is "to protect public health and the environment	
3403	from the harmful effects of air pollution:" (1) Percent of	
3404	facilities inspected that are in compliance with permit	
3405	requirements (Target = 100%), (2) Percent of approval orders	
3406	that are issued within 180-days after the receipt of a complete	
3407	application (Target = 95%), (3) Percent of data availability	
3408	from the established network of air monitoring samplers for	
3409	criteria air pollutants (Target = 100%). (4) Per Capita Rate of	
3410	State-Wide Air Emissions (Target = 0.63) by October 31, 2020	
3411	to the Natural Resources, Agriculture, and Environmental	
3412	Quality Appropriations Subcommittee.	
3413	ITEM 245 To Department of Environmental Quality - Drinking Water	
3414	From General Fund, One-Time	200,000
3415	Schedule of Programs:	
3416	Drinking Water	200,000
3417	The Legislature intends that the Division of Drinking Water	
3418	report on the following performance measures for the division,	
3419	whose mission is "to cooperatively work with drinking water	
3420	professionals and the public to ensure a safe and reliable supply	
3421	of drinking water:" (1) Percent of population served by	
3422	Approved public water systems (Target = 99%), (2) Percent of	
3423	water systems with an Approved rating (Target = 95%), and (3)	
3424	Number of water borne disease outbreaks (Target = 0) by	
3425	October 31, 2020 to the Natural Resources, Agriculture, and	
3426	Environmental Quality Appropriations Subcommittee.	
3427	ITEM 246 To Department of Environmental Quality - Environmental	
3428	Response and Remediation	
3429	From Dedicated Credits Revenue, One-Time	122,300
3430	Schedule of Programs:	
3431	Environmental Response and Remediation	122,300
3432	The Legislature intends that the Division of Environmental	
3433	Response and Remediation report on the following	
3434	performance measures for the division, whose mission is "to	
3435	protect public health and Utahs environment by cleaning up	

3436 contaminated sites, helping to return contaminated properties to
 3437 a state of beneficial reuse, ensuring underground storage tanks
 3438 are managed and used properly, and providing chemical usage
 3439 and emission data to the public and local response agencies:"
 3440 (1) Percent of UST facilities in Significant Operational
 3441 Compliance at time of inspection, and in compliance within 60
 3442 days of inspection (Target = 60%), (2) Leaking Underground
 3443 Storage Tank (LUST) site release closures, (Target = 85), (3)
 3444 Issued brownfields tools facilitating cleanup and
 3445 redevelopment of impaired properties, (Target = 20) by
 3446 October 31, 2020 to the Natural Resources, Agriculture, and
 3447 Environmental Quality Appropriations Subcommittee.
 3448 ITEM 247 To Department of Environmental Quality - Executive Director's
 3449 Office
 3450 From Federal Funds, One-Time 15,400
 3451 Schedule of Programs:
 3452 Executive Director's Office 15,400
 3453 The Legislature intends that the Department of
 3454 Environmental Quality, Executive Directors Office report on
 3455 the following performance measures for the division, whose
 3456 mission is "safeguarding and improving Utahs air, land and
 3457 water through balanced regulation": (1) Percent of systems
 3458 within the Department involved in a continuous improvement
 3459 project in the last year (Target = 100%), (2) Percent of
 3460 customers surveyed that reported good or exceptional customer
 3461 service (Target = 90%), and (3) Number of state audit
 3462 findings/Percent of state audit findings resolved within 30 days
 3463 (Target = 0 and 100%) by October 31, 2020 to the Natural
 3464 Resources, Agriculture, and Environmental Quality
 3465 Appropriations Subcommittee.
 3466 ITEM 248 To Department of Environmental Quality - Waste Management
 3467 and Radiation Control
 3468 From Dedicated Credits Revenue, One-Time 56,600
 3469 Schedule of Programs:
 3470 Waste Management and Radiation Control 56,600
 3471 The Legislature intends that the Department of
 3472 Environmental Quality report on the following performance

3473 measures for the Division of Waste Management and Radiation
 3474 Control, whose mission is "to protect human health and the
 3475 environment by ensuring proper management of solid wastes,
 3476 hazardous wastes and used oil, and to protect the general public
 3477 and occupationally exposed employees from sources of
 3478 radiation that constitute a health hazard": (1) Percent of x-ray
 3479 machines in compliance (Target = 90%), (2) Percent of permits
 3480 issued/modified within set timeframes (Target = 85%), (3)
 3481 Percent of monitoring inspections completed within set time
 3482 frame (Target = 100%), (4) Compliance Assistance for Small
 3483 Businesses (Target = 50 businesses) by October 31, 2020 to the
 3484 Natural Resources, Agriculture, and Environmental Quality
 3485 Appropriations Subcommittee.

3486	ITEM 249 To Department of Environmental Quality - Water Quality	
3487	From General Fund	200,000
3488	From Federal Funds, One-Time	251,700
3489	From Dedicated Credits Revenue, One-Time	90,100

3490 Schedule of Programs:
 3491 Water Quality 541,800

3492 The Legislature intends that some of the \$500,000
 3493 authorized for use on Utah Lake study projects in the Division
 3494 of Water Quality's base budget shall be used to evaluate algal
 3495 treatment concepts for Utah Lake. These funds should be
 3496 administered through a multi-agency competitive review
 3497 process.

3498 The Legislature intends that the Department of
 3499 Environmental Quality report on the following performance
 3500 measures for the Division of Water Quality, whose mission is
 3501 "to protect, maintain and enhance the quality of Utah's surface
 3502 and underground waters for appropriate beneficial uses; and
 3503 protect the public health through eliminating and preventing
 3504 water related health hazards which can occur as a result of
 3505 improper disposal of human, animal or industrial wastes while
 3506 giving reasonable consideration to the economic impact": (1)
 3507 Percent of permits renewed "On-time", (Target = 100%), (2)
 3508 Percent of permit holders in compliance, (Target = 100%), (3)
 3509 Municipal wastewater effluent quality (mg/L oxygen

3510 consumption potential), (Target = 331 mg/L oxygen
 3511 consumption potential {state average} by 2025) by October 31,
 3512 2020 to the Natural Resources, Agriculture, and Environmental
 3513 Quality Appropriations Subcommittee.

3514 GOVERNOR'S OFFICE

3515 ITEM 250 To Governor's Office - Office of Energy Development

3516 From Dedicated Credits Revenue, One-Time 33,000

3517 Schedule of Programs:

3518 Office of Energy Development 33,000

3519 The Legislature intends that the Office of Energy
 3520 Development, whose mission is "to advance Utahs energy and
 3521 minerals economy through energy policy; energy infrastructure
 3522 and business development; energy efficiency and renewable
 3523 energy programs; and energy research, education and
 3524 workforce development," report on the following performance
 3525 measures: (1) Private Investment Leveraged (Target = 27.5),
 3526 (2) Constituents Directly Educated (Target = 32,799), (3) State
 3527 Energy Program (Target = 586) by October 31, 2020 to the
 3528 Natural Resources, Agriculture, and Environmental Quality
 3529 Appropriations Subcommittee.

3530 DEPARTMENT OF NATURAL RESOURCES

3531 ITEM 251 To Department of Natural Resources - Administration

3532 The Legislature intends that the Department of Natural
 3533 Resources report on the following performance measures for
 3534 the DNR Administration line item, whose mission is "to
 3535 facilitate economic development and wise use of natural
 3536 resources to enhance the quality of life in Utah:" (1) To keep
 3537 the ratio of total employees in DNR in proportion to the
 3538 employees in DNR administration at greater than or equal to
 3539 55:1 (Target = 55:1), (2) To continue to grow non-general fund
 3540 revenue sources in order to maintain a total DNR non-general
 3541 fund ratio to total funds at 80% or higher (Target = 80%), (3)
 3542 To perform proper and competent financial support according
 3543 to State guidelines and policies for DNR Administration by
 3544 reducing the number of adverse audit findings in our quarterly
 3545 State Finance audit reviews (Target = zero with a trend
 3546 showing an annual year-over year reduction in findings) by

3547 October 31, 2020 to the Natural Resources, Agriculture, and
3548 Environmental Quality Appropriations Subcommittee.

3549 The Legislature intends that the Department of Natural
3550 Resources provide recommendations on how to improve policy
3551 related to the coordination and process of wildfire decision
3552 making and management to the Natural Resources, Agriculture,
3553 and Environment Interim Committee by August 31, 2019.

3554 ITEM 252 To Department of Natural Resources - Building Operations

3555 The Legislature intends that the Department of Natural
3556 Resources report on the following performance measures for
3557 the Building Operations line item, whose mission is "to
3558 properly pay for all building costs of the DNR headquarters
3559 located in Salt Lake City:" (1) Despite two aging facilities, we
3560 have a goal to request DFCM keep our O&M rates at the
3561 current cost of \$4.25 (Target = 100%), (2) To have the DFCM
3562 O&M rate remain at least 32% more cost competitive than the
3563 private sector rate (Target = 32%), (3) To improve building
3564 services customer satisfaction with DFCM facility operations
3565 by 10% (Target = 10%) by October 31, 2020 to the Natural
3566 Resources, Agriculture, and Environmental Quality
3567 Appropriations Subcommittee.

3568 ITEM 253 To Department of Natural Resources - Contributed Research

3569 The Legislature intends that the Department of Natural
3570 Resources report on the following performance measures for
3571 the Wildlife Resources Contributed Research line item, whose
3572 mission is "To serve the people of Utah as trustee and guardian
3573 of states wildlife:" (1) Percentage of mule deer units at or
3574 exceeding 90% of their population objective (Target = 50%),
3575 (2) Percentage of elk units at or exceeding 90% of their
3576 population objective (Target = 75%), and (3) Maintain positive
3577 hunter satisfaction index for general season deer hunt (Target
3578 = 3.3) by October 31, 2020 to the Natural Resources,
3579 Agriculture, and Environmental Quality Appropriations
3580 Subcommittee.

3581 ITEM 254 To Department of Natural Resources - Cooperative Agreements

3582 From Federal Funds, One-Time
3583 Schedule of Programs:

3,227,000

3584 Cooperative Agreements 3,227,000

3585 The Legislature intends that the Department of Natural
 3586 Resources report on the following performance measures for
 3587 the Wildlife Resources Cooperative Studies line item, whose
 3588 mission is "To serve the people of Utah as trustee and guardian
 3589 of states wildlife:" (1) Aquatic Invasive Species containment -
 3590 number of public contacts and boat decontaminations (Targets
 3591 = 175,000 contacts and 2,000 decontaminations), (2) Number
 3592 of new wildlife species listed under the Endangered Species
 3593 Act (Target = 0), and (3) Number of habitat acres restored
 3594 annually (Target = 100,000) by October 31, 2020 to the
 3595 Natural Resources, Agriculture, and Environmental Quality
 3596 Appropriations Subcommittee.

3597 ITEM 255 To Department of Natural Resources - DNR Pass Through

3598 The Legislature intends that the Department of Natural
 3599 Resources report on the following performance measures for
 3600 the Pass Through line item, whose mission is "to carry out pass
 3601 through requests as directed by the legislature:" (1) To pass
 3602 funding from legislative appropriations to other entities such as
 3603 zoos, counties and other public and non-public entities. The
 3604 goal is to complete these transactions in accordance with
 3605 legislative direction (Target = 100%), (2) To provide structure
 3606 and framework to ensure funds are properly spent and keep the
 3607 costs of auditing and administering these funds at 8% or less of
 3608 the funding appropriated for pass through (Target = 8%), (3) To
 3609 complete the project(s) within the established timeframe(s) and
 3610 budget (Target = 100%) by October 31, 2020 to the Natural
 3611 Resources, Agriculture, and Environmental Quality
 3612 Appropriations Subcommittee.

3613 ITEM 256 To Department of Natural Resources - Forestry, Fire and State
 3614 Lands

3615	From General Fund Restricted - Sovereign Lands Management	500,000
3616	From General Fund Restricted - Sovereign Lands Management, One-Time	1,900,000
3617	Schedule of Programs:	
3618	Project Management	2,400,000

3619 The Legislature intends that the Department of Natural
 3620 Resources report on the following performance measures for

3621 the Forestry, Fire, and State Lands line item, whose mission is
 3622 "to manage, sustain, and strengthen Utah's forests, range lands,
 3623 sovereign lands and watersheds for its citizens and visitors:" (1)
 3624 Fuel Reduction Treatment Acres (Target = 4,721), (2) Fire
 3625 Fighters Trained to Meet Standards (Target = 2,343), and (3)
 3626 Communities With Tree City USA Status (Target = 92) by
 3627 October 31, 2020 to the Natural Resources, Agriculture, and
 3628 Environmental Quality Appropriations Subcommittee.

3629 ITEM 257 To Department of Natural Resources - Oil, Gas and Mining

3630 The Legislature intends that the Department of Natural
 3631 Resources report on the following performance measures for
 3632 the Oil, Gas, and Mining line item, whose mission is "The
 3633 Division of Oil, Gas and Mining regulates and ensures industry
 3634 compliance and site restoration while facilitating oil, gas and
 3635 mining activities:" (1) Timing of Issuing Coal Permits (Target
 3636 = 100%), (2) Customer Satisfaction from Survey (Target =
 3637 4.2), and (3) Well Drilling Inspections without Violations
 3638 (Target = 100%) by October 31, 2020 to the Natural Resources,
 3639 Agriculture, and Environmental Quality Appropriations
 3640 Subcommittee.

3641 ITEM 258 To Department of Natural Resources - Parks and Recreation

3642	From General Fund Restricted - State Park Fees	2,250,000
3643	From General Fund Restricted - State Park Fees, One-Time	4,500,000
3644	Schedule of Programs:	
3645	Park Operation Management	4,750,000
3646	Support Services	2,000,000

3647 The Legislature intends that the Division of Parks and
 3648 Recreation report on the following performance measures for
 3649 the Operations line item, whose mission is "To enhance the
 3650 quality of life by preserving and providing natural, cultural, and
 3651 recreational resources for the enjoyment, education, and
 3652 inspiration of this and future generations:" (1) Total Revenue
 3653 Collections (Target = \$37,000,000, (2) Gate Revenue (Target =
 3654 \$25,500,000), and (3) Expenditures (Target = \$32,500,000) by
 3655 October 31, 2020 to the Natural Resources, Agriculture, and
 3656 Environmental Quality Appropriations Subcommittee.

3657 ITEM 259 To Department of Natural Resources - Parks and Recreation

3658	Capital Budget	
3659	From General Fund Restricted - State Park Fees, One-Time	12,000,000
3660	Schedule of Programs:	
3661	Renovation and Development	12,000,000
3662	The Legislature intends that the Division of Parks and	
3663	Recreation report on the following performance measures for	
3664	the Capital line item, whose mission is "To enhance the quality	
3665	of life by preserving and providing natural, cultural, and	
3666	recreational resources for the enjoyment, education, and	
3667	inspiration of this and future generations:" (1) Donations	
3668	Revenue (Target = \$115,000, (2) Capital renovation projects	
3669	completed (Target = 17), and (3) Boating projects completed	
3670	(Target = 9) by October 31, 2020 to the Natural Resources,	
3671	Agriculture, and Environmental Quality Appropriations	
3672	Subcommittee.	
3673	ITEM 260 To Department of Natural Resources - Species Protection	
3674	The Legislature intends that the Department of Natural	
3675	Resources report on the following performance measures for	
3676	the Species Protection line item, whose mission is "To	
3677	eliminate the need in Utah for federal regulatory intervention	
3678	and oversight associated with the Endangered Species Act:" (1)	
3679	Delisting or Downlisting (Target = one delisting or downlisting	
3680	proposed or final rule published in the Federal Register per	
3681	year), (2) Red Shiner Eradication (Target = Eliminate 100% of	
3682	Red Shiner from 37 miles of the Virgin River in Utah), and (3)	
3683	June Sucker Population Enhancement (Target = 5,000 adult	
3684	spawning June Sucker) by October 31, 2020 to the Natural	
3685	Resources, Agriculture, and Environmental Quality	
3686	Appropriations Subcommittee.	
3687	ITEM 261 To Department of Natural Resources - Utah Geological Survey	
3688	From Dedicated Credits Revenue, One-Time	314,700
3689	Schedule of Programs:	
3690	Energy and Minerals	241,800
3691	Geologic Hazards	49,000
3692	Geologic Information and Outreach	5,200
3693	Ground Water	18,700
3694	The Legislature intends that the Department of Natural	

3695 Resources report on the following performance measures for
 3696 the Utah Geological Survey line item, whose mission is "to
 3697 provide timely, scientific information about Utahs geologic
 3698 environment, resources, and hazards:" (1) Total number of
 3699 individual item views in the UGS GeoData Archive (Target =
 3700 300,000), (2) Total number of website user requests/queries to
 3701 UGS interactive map layers (Target = 7,000,000), (3) Total
 3702 external revenue collected for the division (Target =
 3703 \$2,000,000), and (4) The number of workshops held at the
 3704 Utah Core Research Center (Target = 15) by October 31, 2020
 3705 to the Natural Resources, Agriculture, and Environmental
 3706 Quality Appropriations Subcommittee.

3707 ITEM 262 To Department of Natural Resources - Water Resources
 3708 From Water Resources Conservation and Development Fund, One-Time 2,154,000
 3709 Schedule of Programs:
 3710 Planning 2,154,000

3711 The Legislature intends that the Department of Natural
 3712 Resources report on the following performance measures for
 3713 the Water Resources line item, whose mission is to "plan,
 3714 conserve, develop and protect Utahs water resources:" (1)
 3715 Water conservation and development projects funded (Target =
 3716 15), (2) Reduction of per capita M&I water use (Target = 25%),
 3717 and (3) Percentage of precipitation increase due to cloud
 3718 seeding efforts (Target = 7%) by October 31, 2020 to the
 3719 Natural Resources, Agriculture, and Environmental Quality
 3720 Appropriations Subcommittee.

3721 ITEM 263 To Department of Natural Resources - Water Rights
 3722 The Legislature intends that the Division of Water Rights
 3723 report on the following performance measures for the Division
 3724 of Water Rights line item, whose mission is "to promote order
 3725 and certainty in the beneficial use of public water:" (1) Timely
 3726 Application processing (Target = 80 days for uncontested
 3727 applications), (2) Use of technology to provide information
 3728 (Target = 1500 unique web users per month), and (3) Parties
 3729 that have been noticed in comprehensive adjudication (Target =
 3730 20,000) by October 31, 2020 to the Natural Resources,
 3731 Agriculture, and Environmental Quality Appropriations

3732	Subcommittee.	
3733	ITEM 264 To Department of Natural Resources - Watershed	
3734	From General Fund Restricted - Sovereign Lands Management	(2,300)
3735	Schedule of Programs:	
3736	Watershed	(2,300)
3737	ITEM 265 To Department of Natural Resources - Wildlife Resources	
3738	From Federal Funds, One-Time	1,387,600
3739	From General Fund Restricted - Boating	405,000
3740	From General Fund Restricted - Wildlife Resources, One-Time	120,000
3741	Schedule of Programs:	
3742	Law Enforcement	405,000
3743	Wildlife Section	1,507,600
3744	The Legislature intends that the Department of Natural	
3745	Resources report on the following performance measures for	
3746	the Wildlife Resources Operations line item, whose mission is	
3747	"To serve the people of Utah as trustee and guardian of states	
3748	wildlife:" (1) Number of people participating in hunting and	
3749	fishing in Utah (Target = 700,000 anglers and 320,000	
3750	hunters), (2) Percentage of law enforcement contacts without a	
3751	violation (Target = 95%), and (3) Number of participants at	
3752	DWR shooting ranges (Target = 85,000) by October 31, 2020	
3753	to the Natural Resources, Agriculture, and Environmental	
3754	Quality Appropriations Subcommittee.	
3755	ITEM 266 To Department of Natural Resources - Wildlife Resources Capital	
3756	Budget	
3757	From Federal Funds, One-Time	850,000
3758	Schedule of Programs:	
3759	Fisheries	850,000
3760	The Legislature intends that the Department of Natural	
3761	Resources report on the following performance measures for	
3762	the Wildlife Resources Capital Facilities line item, whose	
3763	mission is "To serve the people of Utah as trustee and guardian	
3764	of states wildlife:" (1) Average score from annual DFCM	
3765	facility audits (Target = 90%), (2) New Motor Boat Access	
3766	projects (Target = 10), and (3) Number of hatcheries in	
3767	operation (Target = 12) by October 31, 2020 to the Natural	
3768	Resources, Agriculture, and Environmental Quality	

3769 Appropriations Subcommittee.

3770 PUBLIC LANDS POLICY COORDINATING OFFICE

3771 ITEM 267 To Public Lands Policy Coordinating Office

3772 From General Fund Restricted - Constitutional Defense, One-Time 112,900

3773 Schedule of Programs:

3774 Public Lands Policy Coordinating Office 112,900

3775 The Legislature intends that the Public Lands Policy

3776 Coordinating Office present proposed draft language for a

3777 Utah-specific roadless rules to the Natural Resources,

3778 Agriculture, and Environment Interim Committee by August

3779 31, 2019.

3780 The Legislature intends that the Public Lands Policy

3781 Coordinating Office receive the \$112,900 appropriated in FY

3782 2020 from the Constitutional Defense Restricted Account

3783 before other appropriations from the account are proportionally

3784 distributed.

3785 The Legislature intends that the Public Lands Policy

3786 Coordinating Office report on the following performance

3787 measures for the PLPCO line item, whose mission is "to

3788 preserve and defend rights to access, use and benefit from

3789 public lands within the State": (1) County Customer Service

3790 Percentage of Utah Counties which reported PLPCOs work as

3791 "very good" (Target = 70%), (2) Percentage of State Natural

3792 Resource Agencies working with PLPCOs which reported

3793 PLPCOs work as good" (Target = 70%), (3) Percentage of

3794 Administrative comments and legal filings prepared and

3795 submitted in a timely manner (Target = 70%) by October 31,

3796 2020 to the Natural Resources, Agriculture, and Environmental

3797 Quality Appropriations Subcommittee.

3798 SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION

3799 ITEM 268 To School and Institutional Trust Lands Administration

3800 From Trust and Agency Funds 346,300

3801 Schedule of Programs:

3802 Director 300,000

3803 Surface 46,300

3804 The Legislature intends that the School and Institutional

3805 Trust Lands Administration report on the following

3806 performance measures for the Operations line item, whose
 3807 mission is "to generate revenue in the following areas by
 3808 leasing and administering trust parcels:" (1) Oil and Gas gross
 3809 revenue (Target = \$40,000,000), (2) Mining gross revenue
 3810 (Target = \$6,670,000), and (3) Surface gross revenue (Target =
 3811 \$13,340,000) by October 31, 2020 to the Natural Resources,
 3812 Agriculture, and Environmental Quality Appropriations
 3813 Subcommittee.

3814 ITEM 269 To School and Institutional Trust Lands Administration - Land
 3815 Stewardship and Restoration

3816 From Trust and Agency Funds (346,300)

3817 Schedule of Programs:

3818 Land Stewardship and Restoration (346,300)

3819 The Legislature intends that the School and Institutional
 3820 Trust Lands Administration report on the following
 3821 performance measures for the Stewardship line item, whose
 3822 purpose is "to mitigate damages to trust parcels or preserve the
 3823 value of the asset by preventing degradation:" (1) Mitigation,
 3824 facilitation of de-listing or preventing the listing of sensitive
 3825 species such as Sage Grouse, Penstemon and the Utah Prairie
 3826 Dog (Target = \$200,000), (2) Fire rehabilitation on trust parcels
 3827 (Target = up to \$600,000), (3) Rehabilitation of trust parcels
 3828 near Beaver Mountain, i.e, planting seedlings and other
 3829 activities related to forest management (Target = \$40,000) by
 3830 October 31, 2020 to the Natural Resources, Agriculture, and
 3831 Environmental Quality Appropriations Subcommittee.

3832 ITEM 270 To School and Institutional Trust Lands Administration - School
 3833 and Institutional Trust Lands Administration Capital

3834 From Trust and Agency Funds, One-Time 4,000,000

3835 Schedule of Programs:

3836 Capital 4,000,000

3837 The Legislature intends that the School and Institutional
 3838 Trust Lands Administration report on the following
 3839 performance measures for the Development Capital line item,
 3840 whose mission is "Administering trust lands prudently and
 3841 profitably for Utahs schoolchildren and other trust
 3842 beneficiaries": (1) Expend capital for infrastructure for the

3843	Desert Color project in the South Block in Washington County	
3844	(Target = \$1,500,000), (2) Produce higher revenues than the	
3845	historical Planning and Development group average (Target =>	
3846	\$14,590,000), (3) Begin infrastructure expenditures at	
3847	Lionsback in Grand County (Target = \$4,000,000) by October	
3848	31, 2020 to the Natural Resources, Agriculture, and	
3849	Environmental Quality Appropriations Subcommittee.	
3850	RETIREMENT AND INDEPENDENT ENTITIES	
3851	UTAH EDUCATION AND TELEHEALTH NETWORK	
3852	ITEM 271 To Utah Education and Telehealth Network	
3853	From Education Fund	3,810,000
3854	Schedule of Programs:	
3855	Technical Services	3,810,000
3856	EXECUTIVE APPROPRIATIONS	
3857	LEGISLATURE	
3858	ITEM 272 To Legislature - Office of the Legislative Fiscal Analyst	
3859	Legislature intends that, when preparing the Fiscal Year	
3860	2021 base budget and compensation bills, the Legislative Fiscal	
3861	Analyst shall include in the compensation bill a 75% General	
3862	Fund-Education Fund / 25% Dedicated Credits mix for each	
3863	Education and General line item and other instructional line	
3864	items containing General Fund, Education Fund, and Dedicated	
3865	Credits, with the exception that the Salt Lake Community	
3866	College School of Applied Technology line item shall include	
3867	100% General Fund-Education Fund. The Legislature also	
3868	intends that the Legislative Fiscal Analyst shall include in the	
3869	compensation bill for the Utah System of Technical Colleges	
3870	100% General Fund-Education Fund.	
3871	ITEM 273 To Legislature - Legislative Services	
3872	From General Fund	80,000
3873	Schedule of Programs:	
3874	Human Resources	80,000
3875	DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
3876	ITEM 274 To Department of Veterans and Military Affairs - Veterans and	
3877	Military Affairs	
3878	From General Fund, One-Time	500,000
3879	Schedule of Programs:	

3880	Outreach Services	500,000
3881	Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the	
3882	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
3883	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
3884	accounts to which the money is transferred may be made without further legislative action, in	
3885	accordance with statutory provisions relating to the funds or accounts.	
3886	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
3887	GOVERNOR'S OFFICE	
3888	ITEM 275 To Governor's Office - Crime Victim Reparations Fund	
3889	From Dedicated Credits Revenue	42,000
3890	Schedule of Programs:	
3891	Crime Victim Reparations Fund	42,000
3892	ITEM 276 To Governor's Office - State Elections Grant Fund	
3893	From Federal Funds, One-Time	2,055,500
3894	Schedule of Programs:	
3895	State Elections Grant Fund	2,055,500
3896	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
3897	DEPARTMENT OF AGRICULTURE AND FOOD	
3898	ITEM 277 To Department of Agriculture and Food - Salinity Offset Fund	
3899	The Legislature intends that the Department of Agriculture	
3900	and Food report on the following performance measures for the	
3901	Colorado River Basin Salinity Control Program, whose mission	
3902	is to "reduce salinity in the Colorado River and its tributaries	
3903	and encourage improved irrigation practices:" (1) Cost Per Ton	
3904	of Salt Controlled (Target = \$60 / ton for canal improvement	
3905	and \$80 / ton for on farm irrigation improvements), (2) Put	
3906	available funding to reduce salinity (Target = 85% of available	
3907	funds put into on-the-ground projects), and (3) Process all grant	
3908	documents including payments within 3 days (Target = 98% of	
3909	documents processed by program manager in 3 days on	
3910	average) by October 31, 2020 to the Natural Resources,	
3911	Agriculture, and Environmental Quality Appropriations	
3912	Subcommittee.	
3913	DEPARTMENT OF ENVIRONMENTAL QUALITY	
3914	ITEM 278 To Department of Environmental Quality - Hazardous Substance	
3915	Mitigation Fund	
3916	From Dedicated Credits Revenue, One-Time	17,600

3917 Schedule of Programs:
 3918 Hazardous Substance Mitigation Fund 17,600
 3919 ITEM 279 To Department of Environmental Quality - Waste Tire Recycling
 3920 Fund

3921 The Legislature intends that the Department of
 3922 Environmental Quality report on the following performance
 3923 measure for the Waste Tire Recycling fund, whose funding
 3924 shall be used "for partial reimbursement of the costs of
 3925 transporting, processing, recycling, or disposing of waste tires
 3926 and payment of administrative costs of local health departments
 3927 or costs of the Department of Environmental Quality in
 3928 administering and enforcing this fund": (1) Number of Waste
 3929 Tires Cleaned-Up (Target = 40,000) by October 31, 2020 to the
 3930 Natural Resources, Agriculture, and Environmental Quality
 3931 Appropriations Subcommittee.

3932 DEPARTMENT OF NATURAL RESOURCES

3933 ITEM 280 To Department of Natural Resources - Wildland Fire Suppression
 3934 Fund

3935 The Legislature intends that the Department of Natural
 3936 Resources report on the following performance measures for
 3937 the Wildland Fire Suppression Fund line item managed by the
 3938 Division of Forestry, Fire, and State Lands, whose mission is
 3939 "to manage, sustain, and strengthen Utah's forests, range lands,
 3940 sovereign lands and watersheds for its citizens and visitors:" (1)
 3941 Non-federal wildland fire acres burned (Target = 18,253), (2)
 3942 Human-caused wildfire rate (Target = 56%), and (3) Number of
 3943 counties and municipalities participating with the Utah
 3944 Cooperative Wildfire system (Target = all 29 counties, and an
 3945 annual year-over increase in the number of participating
 3946 municipalities) by October 31, 2020 to the Natural Resources,
 3947 Agriculture, and Environmental Quality Appropriations
 3948 Subcommittee.

3949 Subsection 2(c). **Business-like Activities.** The Legislature has reviewed the following
 3950 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
 3951 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital
 3952 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
 3953 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer

3954	amounts between funds and accounts as indicated.	
3955	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
3956	ATTORNEY GENERAL	
3957	ITEM 281 To Attorney General - ISF - Attorney General	
3958	From Dedicated Credits Revenue	10,409,500
3959	Schedule of Programs:	
3960	ISF - Attorney General	10,409,500
3961	Budgeted FTE	63.0
3962	UTAH DEPARTMENT OF CORRECTIONS	
3963	ITEM 282 To Utah Department of Corrections - Utah Correctional Industries	
3964	From Dedicated Credits Revenue	656,500
3965	Schedule of Programs:	
3966	Utah Correctional Industries	656,500
3967	INFRASTRUCTURE AND GENERAL GOVERNMENT	
3968	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	
3969	ITEM 283 To Department of Administrative Services Internal Service Funds -	
3970	Division of Facilities Construction and Management - Facilities Management	
3971	Budgeted FTE	2.0
3972	Authorized Capital Outlay	10,700
3973	ITEM 284 To Department of Administrative Services Internal Service Funds -	
3974	Division of Finance	
3975	From Dedicated Credits Revenue	(801,400)
3976	Schedule of Programs:	
3977	ISF - Consolidated Budget and Accounting	(801,400)
3978	Budgeted FTE	(18.0)
3979	ITEM 285 To Department of Administrative Services Internal Service Funds -	
3980	Division of Fleet Operations	
3981	From Dedicated Credits Revenue	801,400
3982	Schedule of Programs:	
3983	Transactions Group	801,400
3984	Budgeted FTE	16.0
3985	ITEM 286 To Department of Administrative Services Internal Service Funds -	
3986	Risk Management	
3987	Authorized Capital Outlay	(230,000)
3988	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
3989	DEPARTMENT OF AGRICULTURE AND FOOD	
3990	ITEM 287 To Department of Agriculture and Food - Agriculture Loan	

3991 Programs

3992 The Legislature intends that the Department of Agriculture
 3993 and Food report on the following performance measures for the
 3994 Agriculture Loan Programs line item, whose mission is "To
 3995 serve and deliver financial services to our agricultural clients
 3996 and partners through delivery of effective customer service and
 3997 efficiency with good ethics and fiscal responsibility:" (1)
 3998 Default rate - To keep our default rate lower than average bank
 3999 default rates of 3% in our annual fiscal year. (Target = 2% or
 4000 less), (2) Loan Process Time - Reduce the loan process time
 4001 from start to finish with increased communication with the
 4002 borrower. (Target = 20%), and (3) Investigate and initiate
 4003 acceptance and use of electronic documents - Electronic
 4004 documentation has been proven to be: quicker, less expensive,
 4005 of higher quality, and easier to maintain and store (Target =
 4006 100% use) by October 31, 2020 to the Natural Resources,
 4007 Agriculture, and Environmental Quality Appropriations
 4008 Subcommittee.

4009 DEPARTMENT OF ENVIRONMENTAL QUALITY

4010 ITEM 288 To Department of Environmental Quality - Water Development
 4011 Security Fund - Drinking Water

4012 From Federal Funds, One-Time 1,200,000

4013 Schedule of Programs:

4014 Drinking Water 1,200,000

4015 DEPARTMENT OF NATURAL RESOURCES

4016 ITEM 289 To Department of Natural Resources - Internal Service Fund

4017 The Legislature intends that the Department of Natural
 4018 Resources report on the following performance measures for
 4019 the DNR ISF line item, whose mission is "to provide a
 4020 convenient and efficient low cost source of uniforms and
 4021 supplies for DNR employees and programs:" (1) The number
 4022 of complaints received by the director overseeing warehouse
 4023 operations (Target = zero with a trend showing an annual
 4024 year-over year reduction in complaints), (2) The number of
 4025 uniform items sold (Target = 10,000), (3) To adjust rates such
 4026 that retained earnings are within plus or minus 5% of annual
 4027 revenues (Target = plus or minus 5% of revenues) by October

4028 31, 2020 to the Natural Resources, Agriculture, and
 4029 Environmental Quality Appropriations Subcommittee.
 4030 ITEM 290 To Department of Natural Resources - Water Resources Revolving
 4031 Construction Fund

4032 The Legislature intends that the Department of Natural
 4033 Resources report on the following performance measures for
 4034 the Water Resources Revolving Construction Fund line item,
 4035 whose mission is to "plan, conserve, develop and protect Utahs
 4036 water resources:" (1) Dam Safety minimum standards upgrade
 4037 projects funded per fiscal year (Target = 2), (2) Percent of
 4038 appropriated funding to be spent on Dam Safety projects
 4039 (Target = 100%), and (3) Timeframe by which all state
 4040 monitored high hazard dams will be brought up to minimum
 4041 safety standards (Target = year 2100) by October 31, 2020 to
 4042 the Natural Resources, Agriculture, and Environmental Quality
 4043 Appropriations Subcommittee.

4044 RETIREMENT AND INDEPENDENT ENTITIES

4045 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

4046 ITEM 291 To Department of Human Resource Management - Human
 4047 Resources Internal Service Fund

4048 Budgeted FTE 3.0

4049 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
 4050 the State Division of Finance to transfer the following amounts between the following funds or
 4051 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
 4052 must be authorized by an appropriation.

4053 SOCIAL SERVICES

4054 ITEM 292 To Medicaid Expansion Fund

4055 From General Fund, One-Time (4,900,000)

4056 From Expendable Receipts 298,000

4057 Schedule of Programs:

4058 Medicaid Expansion Fund (4,602,000)

4059 ITEM 293 To Nursing Care Facilities Provider Assessment Fund

4060 From Dedicated Credits Revenue 393,700

4061 Schedule of Programs:

4062 Nursing Care Facilities Provider Assessment Fund 393,700

4063 ITEM 294 To General Fund Restricted - Medicaid Restricted Account

4064 From General Fund, One-Time 4,900,000

4065 Schedule of Programs:

4066 Medicaid Restricted Account 4,900,000

4067 NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

4068 ITEM 295 To General Fund Restricted - Rangeland Improvement Account

4069 From General Fund 500,000

4070 Schedule of Programs:

4071 General Fund Restricted - Rangeland Improvement Account

4072 500,000

4073 EXECUTIVE APPROPRIATIONS

4074 ITEM 296 To West Traverse Sentinel Landscape Fund

4075 From General Fund, One-Time 1,000,000

4076 Schedule of Programs:

4077 West Traverse Sentinel Landscape Fund 1,000,000

4078 Subsection 2(e). **Transfers to Unrestricted Funds.** The Legislature authorizes the State

4079 Division of Finance to transfer the following amounts to the unrestricted General Fund, Education

4080 Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated.

4081 Expenditures and outlays from the General Fund, Education Fund, or Uniform School Fund must be

4082 authorized by an appropriation.

4083 INFRASTRUCTURE AND GENERAL GOVERNMENT

4084 ITEM 297 To General Fund

4085 From Nonlapsing Balances 12,987,000

4086 Schedule of Programs:

4087 General Fund, One-time 12,987,000

4088 Subsection 2(f). **Capital Project Funds.** The Legislature has reviewed the following

4089 capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts

4090 between funds and accounts as indicated.

4091 INFRASTRUCTURE AND GENERAL GOVERNMENT

4092 CAPITAL BUDGET

4093 ITEM 298 To Capital Budget - Capital Development Fund

4094 From Education Fund, One-Time 7,395,100

4095 Schedule of Programs:

4096 Capital Development Fund 7,395,100

4097 Section 3. **Effective Date.**

4098 If approved by two-thirds of all the members elected to each house, Section 1 of this bill

4099 takes effect upon approval by the Governor, or the day following the constitutional time limit of

4100 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,

4101 the date of override. Section 2 of this bill takes effect on July 1, 2019.

