

1 **Representative Bradley G. Last** proposes the following substitute bill:

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

4 2019 GENERAL SESSION

5 STATE OF UTAH

6 **Chief Sponsor: Jerry W. Stevenson**

7 House Sponsor: Bradley G. Last

8
9 **LONG TITLE**

10 **General Description:**

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

14 **Highlighted Provisions:**

15 This bill:

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

23 **Money Appropriated in this Bill:**

24 This bill appropriates \$195,855,300 in operating and capital budgets for fiscal year 2019,
25 including:

- 26 ▶ \$11,118,700 from the General Fund;
- 27 ▶ \$2,957,000 from the Education Fund;
- 28 ▶ \$181,779,600 from various sources as detailed in this bill.

29 This bill appropriates \$400,000 in expendable funds and accounts for fiscal year 2019.

30 This bill appropriates \$5,400,000 in business-like activities for fiscal year 2019, all of which



31 is from the General Fund.

32 This bill appropriates \$1,449,200 in restricted fund and account transfers for fiscal year 2019,
33 including:

- 34 ▶ (\$3,400,000) from the General Fund;
- 35 ▶ \$4,849,200 from various sources as detailed in this bill.

36 This bill appropriates \$519,400 in transfers to unrestricted funds for fiscal year 2019.

37 This bill appropriates \$756,183,100 in operating and capital budgets for fiscal year 2020,
38 including:

- 39 ▶ \$221,484,400 from the General Fund;
- 40 ▶ \$61,475,400 from the Education Fund;
- 41 ▶ \$473,223,300 from various sources as detailed in this bill.

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

43 This bill appropriates \$13,032,200 in business-like activities for fiscal year 2020, including:

- 44 ▶ \$766,200 from the General Fund;
- 45 ▶ \$12,266,000 from various sources as detailed in this bill.

46 This bill appropriates (\$1,164,700) in restricted fund and account transfers for fiscal year
47 2020, including:

- 48 ▶ (\$1,856,400) from the General Fund;
- 49 ▶ \$691,700 from various sources as detailed in this bill.

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

51 This bill appropriates \$72,395,100 in capital project funds for fiscal year 2020, including:

- 52 ▶ (\$40,000,000) from the General Fund;
- 53 ▶ \$112,395,100 from the Education Fund.

54 **Other Special Clauses:**

55 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,
56 2019.

57 **Utah Code Sections Affected:**

58 ENACTS UNCODIFIED MATERIAL

59

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

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

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

68 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

69	ATTORNEY GENERAL		
70	ITEM 1	To Attorney General	
71		From General Fund, One-Time	200,000
72		From Dedicated Credits Revenue, One-Time	250,000
73		From General Fund Restricted - Sovereign Lands Management, One-Time	220,000
74		Schedule of Programs:	
75		Administration	420,000
76		Criminal Prosecution	250,000
77		Under Section 63-J-1-603 of the Utah Code, the Legislature	
78		intends that appropriations of up to \$3,000,000 to the Attorney	
79		General's Office provided for in Item 13 of Chapter 8 Laws of	
80		Utah 2018 not lapse at the close of Fiscal Year 2019. The use	
81		of any unused funds is limited to purchase of computer	
82		hardware and software, specific program	
83		development/operation, pass-thru funds appropriated by the	
84		Legislature and other one-time operational and capital	
85		expenses.	
86	ITEM 2	To Attorney General - Children's Justice Centers	
87		Under Section 63-J-1-603 of the Utah Code, the Legislature	
88		intends that appropriations of up \$450,000 to the Attorney	
89		General's Office provided for in Item 14 of Chapter 8 Laws of	
90		Utah 2018 not lapse at the close of Fiscal Year 2019. The use	
91		of any unused funds is limited to costs passed-thru to operate	
92		the local CJC's or for one-time operational expenses. Funds set	
93		aside for pass-thru agreements may cross fiscal years; thus,	
94		non-lapsing authority is requested to meet such financial	
95		commitments.	
96	ITEM 3	To Attorney General - Contract Attorneys	
97		Under Section 63-J-1-603 of the Utah Code, the Legislature	
98		intends that appropriations of up to \$60,000 provided for	
99		contract expense in Item 15 of Chapter 8 Laws of Utah 2018	
100		not lapse at the close of Fiscal Year 2019. The use of any	
101		unused funds is limited to professional services for attorneys	
102		under contract with the Office of the Attorney General and	
103		other litigation expenses. Funds set aside for contract attorneys	
104		may cross fiscal years; thus, non-lapsing authority is requested	
105		to meet financial commitments.	
106	ITEM 4	To Attorney General - Prosecution Council	

107	From Dedicated Credits Revenue, One-Time	235,000
108	Schedule of Programs:	
109	Prosecution Council	235,000
110	Under Section 63-J-1-603 of the Utah Code, the Legislature	
111	intends that appropriations of up to \$150,000 provided for the	
112	Prosecution Council in Item 16 of Chapter 8 Laws of Utah	
113	2018 not lapse at the close of Fiscal Year 2019. The use of any	
114	unused funds is limited to expense associated with providing	
115	training and technical assistance to prosecutors. Funds set	
116	aside for training commitments and other agreements may	
117	cross fiscal years; thus, non-lapsing authority is requested to	
118	meet financial commitments.	
119	ITEM 5 To Attorney General - State Settlement Agreements	
120	From General Fund, One-Time	107,000
121	Schedule of Programs:	
122	State Settlement Agreements	107,000
123	BOARD OF PARDONS AND PAROLE	
124	ITEM 6 To Board of Pardons and Parole	
125	From General Fund, One-Time	(5,600)
126	Schedule of Programs:	
127	Board of Pardons and Parole	(5,600)
128	Under Section 63J-1-603 of the Utah Code, the Legislature	
129	intends that appropriations of up to \$500,000 provided for the	
130	Board of Pardons and Parole in Item 17 of Chapter 8 Laws of	
131	Utah 2018 not lapse at the close of Fiscal Year 2019. The use	
132	of any non-lapsing funds shall be limited to capital	
133	improvements, computer equipment/electronic records	
134	development, and employee training.	
135	UTAH DEPARTMENT OF CORRECTIONS	
136	ITEM 7 To Utah Department of Corrections - Programs and Operations	
137	From General Fund, One-Time	8,292,700
138	From Federal Funds, One-Time	1,063,900
139	From General Fund Restricted - Prison Telephone Surcharge Account, One-Time	
140		300,000
141	Schedule of Programs:	
142	Adult Probation and Parole Programs	9,562,800
143	Prison Operations Administration	(206,200)
144	Programming Education	300,000

145 The Legislature intends that the Department of Corrections
 146 use the General Fund appropriation of \$8,600,000 one-time in
 147 this item for community correctional centers. The department
 148 may request assistance from the Division of Facilities
 149 Construction and Management and transfer funds to the Capital
 150 Projects Fund for any construction that will be overseen by the
 151 state. Under Section 63J-1-603 of the Utah Code, the
 152 Legislature intends that this appropriation not lapse at the close
 153 of fiscal year 2019.

154 Under Section 63J-1-603 of the Utah Code, the Legislature
 155 intends that the appropriations of up to \$10,000,000 provided
 156 for the Utah Department of Corrections - Programs and
 157 Operations in item 18 of chapter 8, Laws of Utah 2018 not
 158 lapse at the close of Fiscal Year 2019. The use of any unused
 159 funds is limited to stab & ballistic vests, radio supplies &
 160 equipment, authorized vehicle purchases, inmate support &
 161 food costs, inmate programming, firearms & ammunition,
 162 computer equipment/software & support, equipment &
 163 supplies, employee training & development, building & office
 164 remodeling, furniture, and special projects.

165 The Legislature intends that, if the Department of
 166 Corrections is able to reallocate resources internally to fund
 167 additional Adult Probation and Parole Agents, for every two
 168 agents hired, the Legislature grants authority to purchase one
 169 vehicle with Department funds for FY2019 and FY2020.

170 The Legislature grants authority to the Department of
 171 Corrections, Facilities Bureau, to purchase two vehicles with
 172 Department funds for FY2019 and FY2020.

173 The Legislature grants authority to the Department of
 174 Corrections, DPO Inmate Placement, to purchase two vehicles
 175 with Department funds for FY2019 and FY2020.

176	ITEM 8	To Utah Department of Corrections - Department Medical	
177	Services		
178		From General Fund, One-Time	3,301,800
179		Schedule of Programs:	
180		Medical Services	3,301,800

181 Under Section 63J-1-603 of the Utah Code, the Legislature
 182 intends that the appropriations of up to \$2,000,000 provided for

183 the Utah Department of Corrections - Medical Services in item
 184 19 of chapter 8, Laws of Utah 2018 not lapse at the close of
 185 Fiscal Year 2019. The use of any unused funds is limited to
 186 pharmaceuticals, medical supplies & equipment, computer
 187 equipment/software, and employee training & development.

188 ITEM 9 To Utah Department of Corrections - Jail Contracting
 189 From General Fund, One-Time (3,000,000)
 190 Schedule of Programs:
 191 Jail Contracting (3,000,000)
 192 Under Section 63J-1-603 of the Utah Code, the Legislature
 193 intends that the appropriations of up to \$5,000,000 provided for
 194 the Utah Department of Corrections - Jail Contracting in item
 195 20 of chapter 8, Laws of Utah 2018 not lapse at the close of
 196 Fiscal Year 2019. The use of any unused funds is limited to
 197 housing inmates, and treatment programming for inmates
 198 housed at the county jails.

199 JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR

200 ITEM 10 To Judicial Council/State Court Administrator - Administration
 201 Under Section 63J-1-603 of the Utah Code, the Legislature
 202 intends that appropriations of up to \$2,500,000 provided to the
 203 Judicial Council/State Court Administrator-Administration in
 204 Laws of Utah 2018 Chapter 8, Item 21 and in Chapter 362,
 205 Item 7 and in Chapter 463, Items 82 through 90 and shall not
 206 lapse at the close of Fiscal Year 2019. The use of any unused
 207 funds is limited to computer equipment and software,
 208 employee training and incentives, equipment and supplies,
 209 special projects and studies, temporary employees (law clerks),
 210 trial court program support, juvenile community service
 211 programs, senior judge assistance, grant match, translation
 212 services, and law library.

213 ITEM 11 To Judicial Council/State Court Administrator - Contracts and
 214 Leases
 215 Under Section 63J-1-603 of the Utah Code, the Legislature
 216 intends that appropriations of up to \$450,000 provided to the
 217 Judicial Council/State Court Administrator-Contracts and
 218 Leases in Laws of Utah 2018 Chapter 8, Item 22 and in
 219 Chapter 463, Item 91 shall not lapse at the close of Fiscal Year
 220 2019. The use of any non-lapsing funds is limited to

221 contractual obligations and support.

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

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

229 ITEM 13 To Judicial Council/State Court Administrator - Guardian ad Litem
230 From General Fund, One-Time

(255,500)

231 Schedule of Programs:

232 Guardian ad Litem (255,500)

233 Under Section 63J-1-603 of the Utah Code, the Legislature
234 intends that appropriations of up to \$500,000 provided to the
235 Judicial Council/State Court Administrator-Guardian ad Litem
236 in Laws of Utah 2018 Chapter 8, Item 24 shall not lapse at the
237 close of Fiscal Year 2019. The use of any non-lapsing funds is
238 limited to computer equipment and software, employee
239 training, development, salary parity, and incentives, equipment
240 and supplies, special projects and studies, and temporary
241 employees.

242 ITEM 14 To Judicial Council/State Court Administrator - Jury and Witness
243 Fees

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

250 GOVERNOR'S OFFICE

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

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

259 ITEM 16 To Governor's Office - Character Education
 260 Under Section 63J-1-603 of the Utah Code, the Legislature
 261 intends that appropriations of up to \$200,000 provided for the
 262 Governor's Office - Character Education in Item 29 of Chapter
 263 8 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019.
 264 The use of any funds is limited to grants awarded by the
 265 Commission on Civic and Character Education.

266 ITEM 17 To Governor's Office - Commission on Criminal and Juvenile
 267 Justice
 268 From General Fund Restricted - Criminal Forfeiture Restricted Account, One-Time
 269 (115,600)
 270 From General Fund Restricted - Law Enforcement Operations, One-Time 115,600
 271 Schedule of Programs:

272	CCJJ Commission	50,000
273	State Asset Forfeiture Grant Program	(115,600)
274	State Task Force Grants	115,600
275	Utah Office for Victims of Crime	(50,000)

276 Under section 63J-1-603 of the Utah Code, the Legislature
 277 intends that appropriations up to \$1,600,000 provided for the
 278 Commission on Criminal and Juvenile Justice Commission in
 279 Item 30 of Chapter 8 Laws of Utah 2018 not lapse at the close
 280 of fiscal year 2019. The legislature also intends that dedicated
 281 credits that have not been expended shall also not lapse at the
 282 close of fiscal year 2019. The use of any unused funds is
 283 limited to employee incentives, one-time remodeling costs,
 284 equipment purchases, one-time DTS projects, research and
 285 development contracts, extradition costs, meeting and travel
 286 costs, and state pass through grant programs.

287 ITEM 18 To Governor's Office - Constitutional Defense Council
 288 Under section 63J-1-603 of the Utah Code, the Legislature
 289 intends that appropriations of up to \$14,000 provided for the
 290 Governor's Office - Constitutional Defense Council in Item 27
 291 of Chapter 417 Laws of Utah 2012 not lapse at the close of
 292 Fiscal Year 2019. The use of any funds is limited to one-time
 293 expenditures authorized by the Constitutional Defense Council.

294 ITEM 19 To Governor's Office - Emergency Fund
 295 Under section 63J-1-603 of the Utah Code, the Legislature
 296 intends that appropriations of up to \$100,100 for the

297 Governor's Office - Emergency Fund in Item 96 of Chapter 463
 298 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019.
 299 The use of any funds is limited to emergency expenditures.

300 ITEM 20 To Governor's Office - Employability to Careers
 301 From General Fund Restricted - Employability to Careers Program Restricted Account,
 302 One-Time (9,000,000)
 303 Schedule of Programs:
 304 Employability to Careers Program (9,000,000)

305 ITEM 21 To Governor's Office
 306 From General Fund, One-Time 1,000,000
 307 Schedule of Programs:
 308 Lt. Governor's Office 1,000,000
 309 Under Section 63J-1-603 of the Utah Code, the Legislature
 310 intends that appropriations of up to \$1,500,000 provided for the
 311 Governor's Office in Item 32 of Chapter 8 Laws of Utah 2018
 312 not lapse at the close of Fiscal Year 2019. The use of any
 313 unused funds is limited to one-time expenditures of the
 314 Governor and Lieutenant Governors Offices.
 315 Under section 63J-1-603 of the Utah Code, the Legislature
 316 intends that appropriations of up to \$3,250,000 for the
 317 Governor's Office in Item 97 of Chapter 463 Laws of Utah
 318 2018 not lapse at the close of Fiscal Year 2019. The use of any
 319 funds is limited to the same purposes as the original
 320 appropriations.

321 ITEM 22 To Governor's Office - Governor's Office of Management and
 322 Budget
 323 From General Fund, One-Time 204,900
 324 Schedule of Programs:
 325 Administration 111,900
 326 Planning and Budget Analysis 93,000
 327 Under section 63J-1-603 of the Utah Code, the Legislature
 328 intends that appropriations of up to \$1,300,000 provided for the
 329 Governor's Office - Governor's Office of Management and
 330 Budget in Item 33 of Chapter 8 Laws of Utah 2018 not lapse at
 331 the close of Fiscal Year 2019. The use of any funds is limited
 332 to one-time expenditures of the Governors Office of
 333 Management and Budget.
 334 Under section 63J-1-603 of the Utah Code, the Legislature

335 intends that appropriations of up to \$850,000 for the
 336 Governor's Office - Governor's Office of Management and
 337 Budget in Item 22 of Chapter 397 Laws of Utah 2018 not lapse
 338 at the close of Fiscal Year 2019. The use of any funds is
 339 limited to the same purposes as the original appropriations.

340 Under section 63J-1-603 of the Utah Code, the Legislature
 341 intends that appropriations of up to \$100,000 for the
 342 Governor's Office - Governor's Office of Management and
 343 Budget in Item 103 of Chapter 463 Laws of Utah 2018 not
 344 lapse at the close of Fiscal Year 2019. The use of any funds is
 345 limited to the same purposes as the original appropriations.

346 ITEM 23 To Governor's Office - Quality Growth Commission - LeRay
 347 McAllister Program

348 From Dedicated Credits Revenue, One-Time 274,200
 349 Schedule of Programs:

350 LeRay McAllister Critical Land Conservation Program 274,200

351 DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

352 ITEM 24 To Department of Human Services - Division of Juvenile Justice
 353 Services - Programs and Operations
 354 From Dedicated Credits Revenue, One-Time 463,700

355 Schedule of Programs:
 356 Administration 463,700

357 Under Section 63J-1-603 of the Utah Code, the Legislature
 358 intends that appropriations of up to \$5,000,000 provided for the
 359 Department of Human Services - Division of Juvenile Justice
 360 Services in Item 36 of Chapter 8, Laws of Utah 2018 not lapse
 361 at the close of Fiscal Year 2019. The use of any unused funds
 362 is limited to expenditures for data processing and
 363 technology-based expenditures; facility repairs, maintenance,
 364 and improvements; capital development; other charges and
 365 pass-through expenditures; and short-term projects and studies
 366 that promote efficiency and service improvement.

367 ITEM 25 To Department of Human Services - Division of Juvenile Justice
 368 Services - Community Providers

369 Under Section 63J-1-603 of the Utah Code, the Legislature
 370 intend that appropriations of up to \$2,000,000 provided for the
 371 Department of Human Services - Division of Juvenile Justice
 372 Services - Community Providers, in Item 14 of Chapter 362,

411 Department of Public Safety - Driver License in Item 39 of
412 Chapter 8 Laws of Utah 2018 not lapse at the close of Fiscal
413 Year 2019. This amount excludes any nonlapsing funds from
414 accounts listed under section 63J-1-602.1 and 63J-1-602.2.
415 Funding shall be used for one-time enhancements to the
416 uninsured motorist program and other one-time operating
417 expenses.

418 ITEM 29 To Department of Public Safety - Emergency Management

419 Under section 63J-1-603 of the Utah Code, the Legislature
420 intends that appropriations of up to \$500,000 provided for The
421 Department of Public Safety -Emergency Management in Item
422 40 of Chapter 8 Laws of Utah 2018 not lapse at the close of
423 Fiscal Year 2019. This amount excludes any nonlapsing funds
424 from accounts listed under section 63J-1-602.1 and section
425 63J-1-602.2. Funding shall be used for equipment, technology,
426 and emergencies or disasters.

427 Should the Division of Emergency Management (DEM)
428 not receive authority to draw down its Fiscal Year 2019
429 Emergency Management Performance Grant by June 30, 2019,
430 funds may be transferred from the Public Safety Program and
431 Operations line item to DEM in FY 2019. Should the funds be
432 transferred, then upon approval to draw down the Fiscal Year
433 2019 Emergency Management Performance Grant funds, DEM
434 shall transfer back to the Public Safety Programs and
435 Operations line item, the amount originally transferred.

436 ITEM 30 To Department of Public Safety - Emergency Management -
437 National Guard Response

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

443 ITEM 31 To Department of Public Safety - Highway Safety

444 Under section 63J-1-603 of the Utah Code, the Legislature
445 intends that appropriations of up to \$100,000 provided for The
446 Department of Public Safety - Highway Safety in Item 42 of
447 Chapter 8 Laws of Utah 2018 not lapse at the close of Fiscal
448 Year 2019. This amount excludes any nonlapsing funds from

449 accounts listed under section 63J-1-602.1 and section
 450 63J-1-602.2. Funding shall be used for equipment, technology,
 451 and other one-time operating expenses.

452 ITEM 32 To Department of Public Safety - Peace Officers' Standards and
 453 Training

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

459 ITEM 33 To Department of Public Safety - Programs & Operations

460 From General Fund, One-Time 1,660,400

461 From Federal Funds, One-Time 594,700

462 Schedule of Programs:

463 Department Commissioner's Office 200,000

464 Department Grants 594,700

465 Highway Patrol - Field Operations (150,000)

466 Highway Patrol - Special Enforcement 1,610,400

467 The Legislature intends that law enforcement funding for
 468 Operation Rio Grande be used to address related law
 469 enforcement issues throughout the state including other
 470 counties as applicable stemming from the Operation Rio
 471 Grande project in FY 2019 and FY 2020. The Legislature
 472 intends that Department of Public Safety report to the
 473 Executive Offices and Criminal Justice Appropriation
 474 Subcommittee during the 2019 interim on the deployment of
 475 said funds.

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

485 In accordance with Utah Code Ann. 24-3-103 the
 486 Department of Public Safety is requesting authority to transfer

487 all firearms received from court adjudications (Criminal
 488 Evidence) to the department for its use. These firearms will be
 489 transferred to the State Crime Laboratory and department
 490 training section for official use only. In addition, all
 491 ammunition received by the department with these firearms
 492 will be used by the State Crime Laboratory and training section
 493 for official use only. All other evidentiary property of value
 494 that has been adjudicated and received by the department will
 495 be transferred to State Surplus for auction.

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

499 ITEM 34 To Department of Public Safety - Bureau of Criminal
 500 Identification

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

508 STATE TREASURER

509 ITEM 35 To State Treasurer
 510 From Land Trusts Protection and Advocacy Account, One-Time 217,800
 511 Schedule of Programs:
 512 Advocacy Office 217,800

513 Under Section 63-J-1-603 of the Utah Code, the Legislature
 514 intends that appropriations of up to \$400,000 provided for the
 515 Office of the State Treasurer in Item 45 of Chapter 8 Laws of
 516 Utah 2018 not lapse at the close of Fiscal Year 2019. The use
 517 of any unused funds is limited to Computer
 518 Equipment/Software, Equipment/Supplies, Special Projects
 519 and Unclaimed Property Outreach.

520 UTAH COMMUNICATIONS AUTHORITY

521 ITEM 36 To Utah Communications Authority - Administrative Services
 522 Division
 523 From General Fund Restricted - Computer Aided Dispatch Account, One-Time
 524 500,000

525	From General Fund Restricted - Utah Statewide Radio System Acct., One-Time	
526		18,000,000
527	Schedule of Programs:	
528	911 Division	500,000
529	Administrative Services Division	18,000,000
530	INFRASTRUCTURE AND GENERAL GOVERNMENT	
531	DEPARTMENT OF ADMINISTRATIVE SERVICES	
532	ITEM 37 To Department of Administrative Services - Executive Director	
533	From General Fund, One-Time	306,800
534	Schedule of Programs:	
535	Executive Director	306,800
536	ITEM 38 To Department of Administrative Services - Finance	
537	Administration	
538	From General Fund, One-Time	(852,500)
539	From Closing Nonlapsing Balances	725,000
540	Schedule of Programs:	
541	Finance Director's Office	(42,700)
542	Technical Services	(84,800)
543	Pursuant to passage of Senate Bill 159 in the 2019 General	
544	Session, the Legislature intends that the Division of Finance	
545	repeal the Youth Development Organization Restricted	
546	Account and the Youth Character Organization Restricted	
547	Account and close the balances to the General Fund at the time	
548	of repeal.	
549	ITEM 39 To Department of Administrative Services - Post Conviction	
550	Indigent Defense	
551	From General Fund, One-Time	100,000
552	Schedule of Programs:	
553	Post Conviction Indigent Defense Fund	100,000
554	CAPITAL BUDGET	
555	ITEM 40 To Capital Budget - Capital Development - Higher Education	
556	The Legislature allows Salt Lake Community College to	
557	use up to \$3,500,000 of institutional and/or donated funds	
558	beginning in FY 2019 for programming and design for the	
559	proposed Herriman Campus General Education Building. This	
560	does not imply a future commitment by the Legislature to	
561	approve or fund construction of the building.	
562	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	

563	ITEM 41	To State Board of Bonding Commissioners - Debt Service - Debt	
564		Service	
565		From General Fund, One-Time	(4,156,200)
566		From Transportation Investment Fund of 2005, One-Time	5,854,400
567		From Federal Funds, One-Time	72,300
568		From Dedicated Credits Revenue, One-Time	1,425,000
569		From County of First Class Highway Projects Fund, One-Time	(1,300)
570		From Revenue Transfers, One-Time	(61,000)
571		From Beginning Nonlapsing Balances	42,944,100
572		From Closing Nonlapsing Balances	(13,839,400)
573		Schedule of Programs:	
574		G.O. Bonds - State Govt	(4,217,200)
575		G.O. Bonds - Transportation	5,914,100
576		Revenue Bonds Debt Service	30,541,000
577		DEPARTMENT OF TECHNOLOGY SERVICES	
578	ITEM 42	To Department of Technology Services - Chief Information	
579		Officer	
580		From General Fund, One-Time	(211,300)
581		From Closing Nonlapsing Balances	149,400
582		Schedule of Programs:	
583		Chief Information Officer	(61,900)
584		TRANSPORTATION	
585	ITEM 43	To Transportation - Aeronautics	
586		From Aeronautics Restricted Account, One-Time	124,700
587		Schedule of Programs:	
588		Administration	124,700
589	ITEM 44	To Transportation - Construction Management	
590		From Federal Funds, One-Time	(500,000)
591		Schedule of Programs:	
592		Federal Construction - New	(500,000)
593	ITEM 45	To Transportation - Engineering Services	
594		From Transportation Fund, One-Time	306,900
595		Schedule of Programs:	
596		Materials Lab	(225,000)
597		Program Development	394,900
598		Right-of-Way	137,000
599	ITEM 46	To Transportation - Region Management	
600		From Transportation Fund, One-Time	114,600

601	Schedule of Programs:	
602	Region 3	114,600
603	ITEM 47 To Transportation - Support Services	
604	From Transportation Fund, One-Time	(646,500)
605	From Federal Funds, One-Time	500,000
606	Schedule of Programs:	
607	Administrative Services	(646,500)
608	Human Resources Management	500,000
609	Under terms of Utah Code Annotated Section	
610	63J-1-603(3)(a), the Legislature intends that any unexpended	
611	funds from the one-time appropriation of \$850,000 from the	
612	Transportation Fund to Support Services in Item 138, Chapter	
613	463, Laws of Utah 2018, shall not lapse at the close of FY	
614	2019. Expenditures of these funds are limited to development	
615	of rules and standards.	
616	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
617	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
618	ITEM 48 To Department of Alcoholic Beverage Control - Parents	
619	Empowered	
620	From General Fund Restricted - Underage Drinking Prevention Media and Education	
621	Campaign Restricted Account, One-Time	41,000
622	Schedule of Programs:	
623	Parents Empowered	41,000
624	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
625	ITEM 49 To Governor's Office of Economic Development - Business	
626	Development	
627	From General Fund, One-Time	(121,700)
628	Schedule of Programs:	
629	Outreach and International Trade	(121,700)
630	ITEM 50 To Governor's Office of Economic Development - Pass-Through	
631	From General Fund, One-Time	450,000
632	Schedule of Programs:	
633	Pass-Through	450,000
634	ITEM 51 To Governor's Office of Economic Development - Rural	
635	Employment Expansion Program	
636	From General Fund, One-Time	(1,500,000)
637	From Closing Nonlapsing Balances	1,500,000
638	DEPARTMENT OF HERITAGE AND ARTS	

639	ITEM 52	To Department of Heritage and Arts - Administration	
640		From Dedicated Credits Revenue, One-Time	(62,200)
641		From Gen. Fund Rest. - Humanitarian Service Rest. Acct, One-Time	(2,000)
642		Schedule of Programs:	
643		Executive Director's Office	(2,000)
644		Information Technology	(62,200)
645	ITEM 53	To Department of Heritage and Arts - Division of Arts and	
646		Museums	
647		From Federal Funds, One-Time	91,000
648		From Dedicated Credits Revenue, One-Time	70,000
649		Schedule of Programs:	
650		Grants to Non-profits	161,000
651		Under section 63J-1-603 of the Utah Code, Legislature	
652		intends that up to \$300,000 of the General Fund provided by	
653		Item 40, Chapter 15, Laws of Utah 2018 for the Department of	
654		Heritage and Arts - Division of Arts and Museums not lapse at	
655		the close of Fiscal Year 2019. These funds will be used as	
656		intended as the "Milk Money" appropriated during the 2018	
657		General Session.	
658	ITEM 54	To Department of Heritage and Arts - Commission on Service and	
659		Volunteerism	
660		From Dedicated Credits Revenue, One-Time	30,000
661		Schedule of Programs:	
662		Commission on Service and Volunteerism	30,000
663	ITEM 55	To Department of Heritage and Arts - Pass-Through	
664		From General Fund, One-Time	1,710,000
665		From Gen. Fund Rest. - Humanitarian Service Rest. Acct, One-Time	40,000
666		Schedule of Programs:	
667		Pass-Through	1,750,000
668	ITEM 56	To Department of Heritage and Arts - State History	
669		From Dedicated Credits Revenue, One-Time	25,000
670		Schedule of Programs:	
671		Public History, Communication and Information	25,000
672	ITEM 57	To Department of Heritage and Arts - State Library	
673		From Federal Funds, One-Time	520,000
674		Schedule of Programs:	
675		Blind and Disabled	10,000
676		Library Development	280,000

677	Library Resources	230,000
678	Under section 63J-1-603 of the Utah Code, Legislature	
679	intends that up to \$240,000 of the General Fund provided by	
680	Item 47, Chapter 15, Laws of Utah 2018 for the Department of	
681	Heritage and Arts - Division of State Library not lapse at the	
682	close of Fiscal Year 2019. These funds will be used for	
683	building remodel and furnishings and library grants .	
684	SOCIAL SERVICES	
685	DEPARTMENT OF HEALTH	
686	ITEM 58 To Department of Health - Children's Health Insurance Program	
687	From Federal Funds, One-Time	3,750,000
688	From General Fund Restricted - Medicaid Restricted Account, One-Time	1,300,000
689	Schedule of Programs:	
690	Children's Health Insurance Program	5,050,000
691	The Legislature intends that the Department of Health may	
692	use up to a combined maximum of \$1,300,000 from the	
693	General Fund Restricted - Medicaid Restricted Account and	
694	associated federal matching funds provided for Medicaid	
695	Services, Medicaid Expansion Fund, and Childrens Health	
696	Insurance Program only in the case that non-federal fund	
697	appropriations provided for FY 2019 in all other items of	
698	appropriation for Medicaid are insufficient to pay appropriate	
699	Medicaid claims for FY 2019 when combined with federal	
700	matching funds.	
701	ITEM 59 To Department of Health - Disease Control and Prevention	
702	From General Fund, One-Time	430,800
703	From Federal Funds, One-Time	1,586,700
704	From Dedicated Credits Revenue, One-Time	1,638,600
705	Schedule of Programs:	
706	Clinical and Environmental Lab Certification Programs	42,200
707	Epidemiology	(1,334,100)
708	General Administration	(103,700)
709	Health Promotion	3,807,000
710	Utah Public Health Laboratory	918,600
711	Office of the Medical Examiner	326,100
712	ITEM 60 To Department of Health - Executive Director's Operations	
713	From Federal Funds, One-Time	(781,600)
714	Schedule of Programs:	

715	Center for Health Data and Informatics	(721,900)
716	Executive Director	(153,600)
717	Program Operations	93,900
718	The Legislature intends that the Department of Health	
719	prepare proposed performance measures for all new funding of	
720	\$10,000 or more and provide this information to the Office of	
721	the Legislative Fiscal Analyst by April 1, 2019. The	
722	department shall include the measures presented to the	
723	Subcommittee during the requests for funding, or provide a	
724	detailed explanation for changing the measures. For FY 2019	
725	items, the department shall provide a final report to the Office	
726	of the Legislative Fiscal Analyst by August 31, 2019.	
727	ITEM 61 To Department of Health - Family Health and Preparedness	
728	From General Fund, One-Time	25,000
729	From Federal Funds, One-Time	(202,500)
730	From Dedicated Credits Revenue, One-Time	6,800
731	Schedule of Programs:	
732	Child Development	(9,000)
733	Children with Special Health Care Needs	18,100
734	Emergency Medical Services and Preparedness	(152,700)
735	Health Facility Licensing and Certification	499,300
736	Maternal and Child Health	(323,900)
737	Primary Care	(202,500)
738	ITEM 62 To Department of Health - Medicaid and Health Financing	
739	From General Fund, One-Time	(30,600)
740	From Federal Funds, One-Time	1,407,300
741	From Dedicated Credits Revenue, One-Time	882,300
742	From Medicaid Expansion Fund, One-Time	(200,000)
743	From Nursing Care Facilities Provider Assessment Fund, One-Time	30,600
744	From Revenue Transfers, One-Time	4,752,100
745	Schedule of Programs:	
746	Authorization and Community Based Services	(5,000)
747	Contracts	5,400
748	Coverage and Reimbursement Policy	164,200
749	Department of Workforce Services' Seeded Services	4,255,600
750	Director's Office	(299,900)
751	Eligibility Policy	12,600
752	Financial Services	(420,500)

753	Managed Health Care	443,200
754	Medicaid Operations	1,252,100
755	Other Seeded Services	1,434,000
756	The Utah Department of Health Division of Medicaid and	
757	Health Financing shall share with accountable care	
758	organizations the review date information of enrolled	
759	members, if requested by the accountable care organization for	
760	use in accordance with Department of Health guidelines.	
761	The Legislature intends that effective whenever full	
762	Medicaid expansion starts in Utah that the income eligibility	
763	ceiling shall be the following percent of federal poverty level	
764	for UCA 26-18-411 Health Coverage Improvement Program: i.	
765	5% for individuals who meet the additional criteria in	
766	26-18-411 Subsection (3) ii. the income level in place prior to	
767	July 1, 2017 for an individual with a dependent child.	
768	ITEM 63 To Department of Health - Medicaid Services	
769	From General Fund, One-Time	(5,847,200)
770	From Federal Funds, One-Time	(2,885,100)
771	From Dedicated Credits Revenue, One-Time	31,186,500
772	From Medicaid Expansion Fund, One-Time	436,000
773	From General Fund Restricted - Medicaid Restricted Account, One-Time	1,300,000
774	From Nursing Care Facilities Provider Assessment Fund, One-Time	363,100
775	From Revenue Transfers, One-Time	23,031,700
776	Schedule of Programs:	
777	Accountable Care Organizations	9,978,300
778	Dental Services	(236,000)
779	Home and Community Based Waivers	19,000,000
780	Home Health and Hospice	3,000
781	Inpatient Hospital	17,375,000
782	Medicaid Expansion 2017	10,436,000
783	Medical Transportation	7,000
784	Mental Health and Substance Abuse	17,035,000
785	Nursing Home	2,291,700
786	Other Services	(32,936,500)
787	Pharmacy	6,331,000
788	Physician and Osteopath	6,000,000
789	Provider Reimbursement Information System for Medicaid	2,200,500
790	School Based Skills Development	(9,900,000)

791 The Legislature intends that the Department of Health may
792 use up to a combined maximum of \$1,300,000 from the
793 General Fund Restricted - Medicaid Restricted Account and
794 associated federal matching funds provided for Medicaid
795 Services, Medicaid Expansion Fund, and Childrens Health
796 Insurance Program only in the case that non-federal fund
797 appropriations provided for FY 2019 in all other items of
798 appropriation for Medicaid are insufficient to pay appropriate
799 Medicaid claims for FY 2019 when combined with federal
800 matching funds.

801 Under Section 63J-1-603 of the Utah Code Item 32 of
802 Chapter 9, Laws of Utah 2018, the Legislature intends up to
803 \$3,000,000 provided for the Department of Health's Medicaid
804 Services line item shall not lapse at the close of Fiscal Year
805 2019. The use of any nonlapsing funds is limited to the
806 redesign and replacement of the Medicaid Management
807 Information System.

808 The Legislature intends that the \$650,000 in additional
809 funding for the Health Insurance Fee required under
810 Affordable Care Act Provision 9010 paid by Select Health
811 Community Care be made contingent upon a reconciliation of
812 the tax payments made over time. If it is determined that an
813 underpayment has been made to Select Health Community
814 Care, then the Department of Health shall pay up to the full
815 amount of the appropriation to cover the underpayment.

816 Under Section 63J-1-603 of the Utah Code, the Legislature
817 intends that any actual General Fund savings greater than
818 \$235,600 that are due to inclusion of psychotropic drugs on the
819 preferred drug list and accrue to the Department of Health's
820 Medicaid Services line item from the appropriation provided in
821 Item 84, Chapter 476, Laws of Utah 2018 shall not lapse at the
822 close of Fiscal Year 2019. The Department of Health shall
823 coordinate with the Division of Finance to transfer these funds
824 to the Medicaid Expansion Fund created in Section 26-36b-208
825 of the Utah Code.

826 Under Section 63J-1-603 of the Utah Code Item 190 of
827 Chapter 463, Laws of Utah 2018, the Legislature intends up to
828 \$350,000 provided for the Department of Health's Medicaid

829	Services line item shall not lapse at the close of Fiscal Year	
830	2019. The use of any nonlapsing funds is limited to property	
831	improvements in intermediate care facilities for individuals	
832	with intellectual disabilities serving Utah Medicaid clients.	
833	ITEM 64 To Department of Health - Primary Care Workforce Financial	
834	Assistance	
835	From Federal Funds, One-Time	202,500
836	Schedule of Programs:	
837	Primary Care Workforce Financial Assistance	202,500
838	DEPARTMENT OF HUMAN SERVICES	
839	ITEM 65 To Department of Human Services - Division of Aging and Adult	
840	Services	
841	From Federal Funds, One-Time	981,600
842	Schedule of Programs:	
843	Administration - DAAS	(28,700)
844	Local Government Grants - Formula Funds	1,010,300
845	ITEM 66 To Department of Human Services - Division of Child and Family	
846	Services	
847	From Federal Funds, One-Time	3,456,800
848	Schedule of Programs:	
849	Administration - DCFS	93,200
850	Adoption Assistance	1,212,900
851	Child Welfare Management Information System	589,100
852	Domestic Violence	31,000
853	In-Home Services	803,600
854	Minor Grants	287,400
855	Selected Programs	439,600
856	ITEM 67 To Department of Human Services - Executive Director	
857	Operations	
858	From General Fund, One-Time	(18,600)
859	From Federal Funds, One-Time	(2,200)
860	Schedule of Programs:	
861	Office of Licensing	(20,800)
862	The Legislature intends that the Department of Human	
863	Services prepare proposed performance measures for all new	
864	funding of \$10,000 or more and provide this information to the	
865	Office of the Legislative Fiscal Analyst by April 1, 2019. The	
866	department shall include the measures presented to the	

867 Subcommittee during the requests for funding, or provide a
868 detailed explanation for changing the measures. For FY 2019
869 items, the department shall provide a final report to the Office
870 of the Legislative Fiscal Analyst by August 31, 2019.

871 ITEM 68 To Department of Human Services - Office of Recovery Services
872 From Dedicated Credits Revenue, One-Time 346,800
873 Schedule of Programs:
874 Child Support Services 322,300
875 Financial Services 24,500

876 ITEM 69 To Department of Human Services - Division of Services for
877 People with Disabilities
878 From General Fund, One-Time (1,250,000)
879 From Expendable Receipts, One-Time 21,000
880 Schedule of Programs:
881 Community Supports Waiver (1,229,000)

882 ITEM 70 To Department of Human Services - Division of Substance Abuse
883 and Mental Health
884 From General Fund, One-Time 885,200
885 From Federal Funds, One-Time 11,232,800
886 From Dedicated Credits Revenue, One-Time 1,075,600
887 Schedule of Programs:
888 Administration - DSAMH 579,600
889 Community Mental Health Services 1,733,300
890 Drug Courts 332,000
891 Mental Health Centers 813,300
892 State Hospital 875,800
893 State Substance Abuse Services 8,859,600

894 The Legislature intends that the recipient of funding for
895 "Operation Rio Grande: Sober Living" provide a report to the
896 Office of the Legislative Fiscal Analyst that details the
897 following: (1) what specific savings were generated, (2) who
898 received the savings, and (3) what the funding sources were for
899 these savings. For FY 2019 items, the recipient shall provide
900 the report by August 31, 2019.

901 The Legislature intends that the recipient of funding for
902 "Operation Rio Grande: Substance Abuse and Mental Health
903 Services" provide a report to the Office of the Legislative
904 Fiscal Analyst that details the following: (1) what specific

905	savings were generated, (2) who received the savings, and (3)	
906	what the funding sources were for these savings. For FY 2019	
907	items, the recipient shall provide the report by August 31,	
908	2019.	
909	DEPARTMENT OF WORKFORCE SERVICES	
910	ITEM 71 To Department of Workforce Services - Administration	
911	From General Fund, One-Time	600,000
912	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct, One-Time	20,000
913	From Housing Opportunities for Low Income Households, One-Time	5,000
914	From Olene Walker Housing Loan Fund, One-Time	5,000
915	From OWHT-Fed Home, One-Time	5,000
916	From OWHTF-Low Income Housing, One-Time	5,000
917	From OWHT-Low Income Housing-PI, One-Time	700
918	From Qualified Emergency Food Agencies Fund, One-Time	2,500
919	Schedule of Programs:	
920	Administrative Support	643,200
921	The Legislature intends that the Department of Workforce	
922	Services prepare proposed performance measures for all new	
923	funding of \$10,000 or more and provide this information to the	
924	Office of the Legislative Fiscal Analyst by April 1, 2019. The	
925	department shall include the measures presented to the	
926	Subcommittee during the requests for funding, or provide a	
927	detailed explanation for changing the measures. For FY 2019	
928	items, the department shall provide a final report to the Office	
929	of the Legislative Fiscal Analyst by August 31, 2019.	
930	ITEM 72 To Department of Workforce Services - Housing and Community	
931	Development	
932	From General Fund, One-Time	521,700
933	From Housing Opportunities for Low Income Households, One-Time	500,000
934	From Navajo Revitalization Fund, One-Time	60,500
935	From Olene Walker Housing Loan Fund, One-Time	500,000
936	From OWHT-Fed Home, One-Time	500,000
937	From OWHTF-Low Income Housing, One-Time	500,000
938	From Qualified Emergency Food Agencies Fund, One-Time	37,000
939	From Uintah Basin Revitalization Fund, One-Time	23,500
940	Schedule of Programs:	
941	Community Development	175,700
942	Community Development Administration	540,000

943	Community Services	27,000
944	Homeless Committee	400,000
945	Housing Development	1,500,000

946 The Legislature intends that \$400,000 in one-time General
 947 Fund funding for the Department of Workforce Services be
 948 passed through in the amounts of: 1) \$200,000 to the Lantern
 949 House; and 2) \$200,000 to the Switchpoint Community
 950 Resource Center.

951 The Legislature intends that the Department of Workforce
 952 Services report to the Office of the Legislative Fiscal Analyst
 953 by May 3, 2019 on the status of all recommendations from the
 954 Office of the Legislative Auditor General's Performance Audit
 955 of Utah's Homeless Services.

956 The Legislature authorizes the State Division of Finance to
 957 transfer the fiscal year 2019 beginning balances totaling
 958 \$121,711 for private activity bonds from the Governor's Office
 959 of Economic Development - Business Development line item
 960 to the Department of Workforce Services - Housing and
 961 Community Development Division line item. The Legislature
 962 intends that the approved fee schedule for fiscal year 2019 for
 963 private activity bonds at the Governor's Office of Economic
 964 Development be transferred to the Department of Workforce
 965 Services. These provisions are related to the transfer of private
 966 activity bonds from the Governor's Office of Economic
 967 Development to the Department of Workforce Services as
 968 authorized in Chapter 182, Laws of Utah 2018.

969	ITEM 73 To Department of Workforce Services - Office of Child Care	
970	From General Fund, One-Time	(202,600)
971	From Federal Funds, One-Time	(2,002,700)
972	From Revenue Transfers, One-Time	(279,900)

973	Schedule of Programs:	
974	Early Childhood Teacher Training	(279,900)
975	Intergenerational Poverty School Readiness Scholarship	(1,080,300)
976	Student Access to High Quality School Readiness Grant	(1,125,000)

977 Under 63J-1-603 of the Utah Code, the Legislature intends
 978 that up to \$200,000 of appropriations provided in Item 48 of
 979 Chapter 9, Laws of Utah 2018, and Item 2 of Chapter 358,
 980 Laws of Utah 2018, for the Department of Workforce Services'

981 Office of Child Care line item, shall not lapse from the
 982 Operations and Policy line item at the close of Fiscal Year
 983 2019. The use of any nonlapsing funds is limited in one-time
 984 projects and one-time costs associated with client services.

985 ITEM 74 To Department of Workforce Services - Operations and Policy

986	From General Fund, One-Time	1,105,900
987	From Federal Funds, One-Time	22,766,900
988	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct, One-Time	38,000
989	From Housing Opportunities for Low Income Households, One-Time	2,000
990	From Navajo Revitalization Fund, One-Time	1,500
991	From Olene Walker Housing Loan Fund, One-Time	4,000
992	From OWHTF-Low Income Housing, One-Time	2,000
993	From OWHT-Low Income Housing-PI, One-Time	1,000
994	From Permanent Community Impact Loan Fund, One-Time	250,000
995	From Revenue Transfers, One-Time	279,900
996	Schedule of Programs:	
997	Facilities and Pass-Through	(1,230,500)
998	Information Technology	1,196,500
999	Temporary Assistance for Needy Families	22,000,000
1000	Workforce Development	2,485,200

1001 Under 63J-1-603 of the Utah Code, the Legislature intends
 1002 that up to \$200,000 of appropriations provided in Item 48 of
 1003 Chapter 9, Laws of Utah 2018, and Item 2 of Chapter 358,
 1004 Laws of Utah 2018, for the Department of Workforce Services
 1005 Office of Child Care line item, shall not lapse from the
 1006 Operations and Policy line item at the close of Fiscal Year
 1007 2019. The use of any nonlapsing funds is limited to one-time
 1008 projects and one-time costs associated with client services.

1009 The Legislature intends that the Department of Workforce
 1010 Services report to the Office of the Legislative Fiscal Analyst
 1011 by May 3, 2019 on the status of all recommendations from the
 1012 Office of the State Auditor's June 2018 Single Audit
 1013 Management Letter.

1014 The Legislature intends that the Department of Workforce
 1015 Services report to the Office of the Legislative Fiscal Analyst
 1016 by May 3, 2019 on the status of all recommendations from the
 1017 Office of the Legislative Auditor General's Performance Audit
 1018 of Utah's Temporary Assistance for Needy Families (TANF)

1019	Program.	
1020	ITEM 75 To Department of Workforce Services - State Office of	
1021	Rehabilitation	
1022	From General Fund, One-Time	(1,900,000)
1023	From Dedicated Credits Revenue, One-Time	75,400
1024	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct, One-Time	500
1025	From Housing Opportunities for Low Income Households, One-Time	1,000
1026	From Olene Walker Housing Loan Fund, One-Time	1,000
1027	From OWHT-Fed Home, One-Time	1,000
1028	From OWHTF-Low Income Housing, One-Time	1,000
1029	From Permanent Community Impact Loan Fund, One-Time	1,300
1030	Schedule of Programs:	
1031	Deaf and Hard of Hearing	46,400
1032	Executive Director	13,900
1033	Rehabilitation Services	(1,879,100)
1034	ITEM 76 To Department of Workforce Services - Unemployment Insurance	
1035	From General Fund, One-Time	50,000
1036	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct, One-Time	1,000
1037	From Housing Opportunities for Low Income Households, One-Time	1,000
1038	From Olene Walker Housing Loan Fund, One-Time	1,000
1039	From OWHT-Fed Home, One-Time	1,000
1040	From OWHTF-Low Income Housing, One-Time	1,000
1041	From Permanent Community Impact Loan Fund, One-Time	3,000
1042	Schedule of Programs:	
1043	Adjudication	58,000
1044	HIGHER EDUCATION	
1045	UNIVERSITY OF UTAH	
1046	ITEM 77 To University of Utah - Education and General	
1047	From General Fund, One-Time	450,000
1048	Schedule of Programs:	
1049	Education and General	450,000
1050	SNOW COLLEGE	
1051	ITEM 78 To Snow College - Education and General	
1052	From Education Fund, One-Time	650,000
1053	Schedule of Programs:	
1054	Operations and Maintenance	650,000
1055	STATE BOARD OF REGENTS	
1056	ITEM 79 To State Board of Regents - Administration	

1057	From Education Fund, One-Time	72,000
1058	Schedule of Programs:	
1059	Administration	72,000
1060	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
1061	DEPARTMENT OF AGRICULTURE AND FOOD	
1062	ITEM 80 To Department of Agriculture and Food - Administration	
1063	From General Fund, One-Time	(743,500)
1064	From Federal Funds, One-Time	(1,600)
1065	From Dedicated Credits Revenue, One-Time	358,500
1066	Schedule of Programs:	
1067	Chemistry Laboratory	(886,600)
1068	General Administration	500,000
1069	ITEM 81 To Department of Agriculture and Food - Invasive Species	
1070	Mitigation	
1071	From General Fund Restricted - Invasive Species Mitigation Account, One-Time	
1072		750,000
1073	Schedule of Programs:	
1074	Invasive Species Mitigation	750,000
1075	ITEM 82 To Department of Agriculture and Food - Plant Industry	
1076	From General Fund, One-Time	(219,200)
1077	From Dedicated Credits Revenue, One-Time	141,500
1078	Schedule of Programs:	
1079	Grazing Improvement Program	(500,000)
1080	Plant Industry	422,300
1081	The Legislature intends that the Plant Industry program be	
1082	allowed to purchase up to seven new vehicles in FY 2019.	
1083	ITEM 83 To Department of Agriculture and Food - Predatory Animal	
1084	Control	
1085	From General Fund, One-Time	80,000
1086	Schedule of Programs:	
1087	Predatory Animal Control	80,000
1088	The Legislature intends that the Predatory Animal Control	
1089	program be allowed to purchase up to three new vehicles in FY	
1090	2019.	
1091	ITEM 84 To Department of Agriculture and Food - Rangeland Improvement	
1092	From Gen. Fund Rest. - Rangeland Improvement Account, One-Time	500,000
1093	Schedule of Programs:	
1094	Rangeland Improvement	500,000

1095	ITEM 85	To Department of Agriculture and Food - Regulatory Services	
1096		From General Fund, One-Time	400,200
1097		From Federal Funds, One-Time	1,600
1098		From Dedicated Credits Revenue, One-Time	267,200
1099		Schedule of Programs:	
1100		Regulatory Services	669,000
1101		The Legislature intends that the Regulatory Services	
1102		program be allowed to purchase one new vehicle in FY 2019.	
1103	ITEM 86	To Department of Agriculture and Food - Utah State Fair	
1104		Corporation	
1105		From General Fund, One-Time	300,000
1106		Schedule of Programs:	
1107		State Fair Corporation	300,000
1108		GOVERNOR'S OFFICE	
1109	ITEM 87	To Governor's Office - Office of Energy Development	
1110		From General Fund, One-Time	750,000
1111		From General Fund Rest. - Stripper Well-Petroleum Violation Escrow, One-Time	
1112			125,900
1113		Schedule of Programs:	
1114		Office of Energy Development	875,900
1115		DEPARTMENT OF NATURAL RESOURCES	
1116	ITEM 88	To Department of Natural Resources - DNR Pass Through	
1117		From General Fund, One-Time	2,600,000
1118		Schedule of Programs:	
1119		DNR Pass Through	2,600,000
1120		The Legislature intends that of the \$3 million supplemental	
1121		appropriation for Utah County Wildfire Rehabilitation, the	
1122		Department of Natural Resources allocate \$650,000 to	
1123		Woodland Hills City and \$250,000 to Elk Ridge City.	
1124	ITEM 89	To Department of Natural Resources - Oil, Gas and Mining	
1125		From General Fund, One-Time	(985,700)
1126		From Gen. Fund Rest. - Oil & Gas Conservation Account, One-Time	985,700
1127	ITEM 90	To Department of Natural Resources - Species Protection	
1128		From General Fund, One-Time	(300)
1129		From General Fund Restricted - Species Protection, One-Time	300
1130	ITEM 91	To Department of Natural Resources - Utah Geological Survey	
1131		From General Fund, One-Time	5,000,000
1132		From Dedicated Credits Revenue, One-Time	481,400

1133	Schedule of Programs:		
1134	Administration		32,700
1135	Energy and Minerals		203,600
1136	Geologic Hazards		123,500
1137	Geologic Information and Outreach		25,400
1138	Ground Water		96,200
1139	Technical Services		5,000,000
1140	The Legislature intends that the Department of Natural		
1141	Resources expend the \$5,000,000 one-time General Fund		
1142	appropriation for the Bonneville Salt Flats Restoration Project		
1143	only after the department has received commitments of		
1144	\$45,000,000 from non-state funds for the same project. Under		
1145	63J-1-603 of the Utah Code, the Legislature intends that these		
1146	funds not lapse at the close of FY 2019.		
1147	ITEM 92	To Department of Natural Resources - Water Resources	
1148		From General Fund, One-Time	400,000
1149		From Federal Funds, One-Time	1,300,000
1150		Schedule of Programs:	
1151		Construction	1,300,000
1152		Planning	400,000
1153		The Legislature intends that the \$400,000 supplemental	
1154		appropriation for Water Banking shall not lapse at the close of	
1155		FY 2019.	
1156	ITEM 93	To Department of Natural Resources - Watershed	
1157		From General Fund Restricted - Sovereign Lands Management, One-Time	(2,300)
1158		Schedule of Programs:	
1159		Watershed	(2,300)
1160		The Legislature intends that the Watershed Restoration	
1161		Program spend \$1 million in FY 2019 on Utah County wildfire	
1162		rehabilitation projects.	
1163	ITEM 94	To Department of Natural Resources - Wildlife Resources	
1164		From Federal Funds, One-Time	24,416,500
1165		From General Fund Restricted - Wildlife Resources, One-Time	120,000
1166		Schedule of Programs:	
1167		Habitat Section	24,416,500
1168		Wildlife Section	120,000
1169		The Legislature intends that the Division of Wildlife	
1170		Resources spends up to \$400,000 on livestock damage. The	

1171 Legislature further intends that this funding shall not lapse at
1172 the close of FY 2019.

1173 PUBLIC LANDS POLICY COORDINATING OFFICE

1174 ITEM 95 To Public Lands Policy Coordinating Office

1175 From General Fund, One-Time 1,300,000

1176 Schedule of Programs:

1177 Public Lands Policy Coordinating Office 1,300,000

1178 Under the terms of 63J-1-603 of the Utah Code, the
1179 legislature intends that appropriations provided for the Public
1180 Lands Policy Coordinating Office, in Item 41, Chapter 7, Laws
1181 of Utah 2018, shall not lapse at the close of FY 2019.

1182 Expenditures of these funds are limited to: costs associated
1183 with reacting to current and future litigation, pursuing a
1184 Utah-specific roadless rule, and county, state, and federal
1185 agency coordination \$1,300,000; RS2477 litigation \$500,000;
1186 and to offset future volatility of the Constitutional Defense
1187 Restricted Account \$500,000.

1188 The Legislature intends that the Public Lands Policy
1189 Coordinating Office use \$500,000 one-time General Fund
1190 appropriated in this item to identify the full scope of issues
1191 related to wild, stray, nuisance, abandoned and feral livestock,
1192 especially horses and burros, and to cooperatively identify and
1193 develop statewide and national policy solutions and
1194 management actions to address those issues. The Legislature
1195 further intends that PLPCO coordinate efforts with the
1196 Department of Natural Resources and the Department of
1197 Agriculture and Food consistent with their statutory mandates
1198 and authority.

1199 RETIREMENT AND INDEPENDENT ENTITIES

1200 CAREER SERVICE REVIEW OFFICE

1201 ITEM 96 To Career Service Review Office

1202 Under the terms of Section 63J-1-603 of the Utah Code, the
1203 Legislature intends that \$30,000 of appropriations provided for
1204 the Career Service Review Office in Laws of Utah 2018,
1205 Chapter 16, Item 6 shall not lapse at the close of fiscal year
1206 2019. The use of any nonlapsing funds is limited to grievance
1207 resolution.

1208 UTAH EDUCATION AND TELEHEALTH NETWORK

1209	ITEM 97	To Utah Education and Telehealth Network	
1210		From Education Fund, One-Time	2,235,000
1211		Schedule of Programs:	
1212		Technical Services	2,235,000
1213		EXECUTIVE APPROPRIATIONS	
1214		CAPITOL PRESERVATION BOARD	
1215	ITEM 98	To Capitol Preservation Board	
1216		From General Fund, One-Time	76,800
1217		Schedule of Programs:	
1218		Capitol Preservation Board	76,800
1219		Under terms of Section 63J-1-603(3)(a) Utah Code	
1220		Annotated, the Legislature intends that appropriations provided	
1221		for the Capitol Preservation Board in item 3, Chapter 18, Laws	
1222		of Utah 2018 not lapse at the close of Fiscal Year 2019. Use of	
1223		any nonlapsing funds is limited to one-time operations costs.	
1224		The Legislature intends that \$50,000 of the \$76,800	
1225		reallocated from the State School Board for State Capitol field	
1226		trips be expended on field trips to view the Golden Spike	
1227		commemoration exhibits in the State Capitol.	
1228		LEGISLATURE	
1229	ITEM 99	To Legislature - Office of the Legislative Fiscal Analyst	
1230		From General Fund, One-Time	28,000
1231		Schedule of Programs:	
1232		Administration and Research	28,000
1233	ITEM 100	To Legislature - Legislative Services	
1234		From General Fund, One-Time	65,000
1235		Schedule of Programs:	
1236		Human Resources	65,000
1237		DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
1238	ITEM 101	To Department of Veterans and Military Affairs - Veterans and	
1239		Military Affairs	
1240		From General Fund, One-Time	(103,700)
1241		Schedule of Programs:	
1242		Outreach Services	(103,700)
1243		The Legislature intends that the Utah Department of	
1244		Veterans and Military Affairs may apply for a federal grant	
1245		through the National Cemetery Administration to complete	
1246		Phases II and III of the existing Cemetery Master Plan for the	

1247 Utah Veterans Cemetery and Memorial Park in Bluffdale.
 1248 Under terms of Section 63J-1-603(3)(a) Utah Code
 1249 Annotated, the Legislature intends that appropriations provided
 1250 for the Department of Veterans and Military Affairs in Item 13,
 1251 Chapter 18, Laws of Utah 2018 not lapse at the close of Fiscal
 1252 Year 2019. Use of any nonlapsing funds is limited to veterans
 1253 outreach, cemetery, and First Time Home Buyer Program
 1254 one-time operations costs.

1255 Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 1256 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
 1257 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
 1258 accounts to which the money is transferred may be made without further legislative action, in
 1259 accordance with statutory provisions relating to the funds or accounts.

1260 INFRASTRUCTURE AND GENERAL GOVERNMENT
 1261 DEPARTMENT OF ADMINISTRATIVE SERVICES
 1262 ITEM 102 To Department of Administrative Services - State Debt Collection
 1263 Fund

1264	From Closing Fund Balance	400,000
1265	Schedule of Programs:	
1266	State Debt Collection Fund	400,000

1267 SOCIAL SERVICES
 1268 DEPARTMENT OF WORKFORCE SERVICES
 1269 ITEM 103 To Department of Workforce Services - Navajo Revitalization
 1270 Fund

1271	From Uintah Basin Revitalization Fund, One-Time	1,121,100
1272	Schedule of Programs:	
1273	Navajo Revitalization Fund	1,121,100

1274 The Legislature authorizes the State Division of Finance to
 1275 transfer \$1,121,058 (plus applicable interest earned on that
 1276 amount from August 2, 2013 to the time the transfer is made)
 1277 from the Uintah Basin Revitalization Fund (Fund 2135) to the
 1278 Navajo Revitalization Fund (Fund 2115) to correct an
 1279 accounting error which occurred in fiscal year 2014. Outlays
 1280 and expenditures from the fund to which the money is
 1281 transferred may be made without further legislative action.

1282 ITEM 104 To Department of Workforce Services - Uintah Basin
 1283 Revitalization Fund

1284	From Revenue Transfers, One-Time	(1,121,100)
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1285 Schedule of Programs:
 1286 Uintah Basin Revitalization Fund (1,121,100)

1287 The Legislature authorizes the State Division of Finance to
 1288 transfer \$1,121,058 (plus applicable interest earned on that
 1289 amount from August 2, 2013 to the time the transfer is made)
 1290 from the Uintah Basin Revitalization Fund (Fund 2135) to the
 1291 Navajo Revitalization Fund (Fund 2115) to correct an
 1292 accounting error which occurred in fiscal year 2014. Outlays
 1293 and expenditures from the fund to which the money is
 1294 transferred may be made without further legislative action.

1295 Subsection 1(c). **Business-like Activities.** The Legislature has reviewed the following
 1296 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
 1297 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital
 1298 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
 1299 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
 1300 amounts between funds and accounts as indicated.

1301 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

1302 UTAH DEPARTMENT OF CORRECTIONS

1303 ITEM 105 To Utah Department of Corrections - Utah Correctional Industries

1304 Under Section 63J-1-603 of the Utah Code, the Legislature
 1305 intends that the appropriation for the Utah Department of
 1306 Corrections - Utah Correctional Industries in item 54 of
 1307 chapter 8, Laws of Utah 2018 not lapse at the close of Fiscal
 1308 Year 2019.

1309 INFRASTRUCTURE AND GENERAL GOVERNMENT

1310 DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS

1311 ITEM 106 To Department of Technology Services Internal Service Funds -
 1312 Enterprise Technology Division

1313 Under the terms and conditions of Utah Code Title 63J
 1314 Chapter 1 and other fee statutes as applicable, the following
 1315 fees and rates are approved for the use and support of the
 1316 government of the State of Utah for the Fiscal Year beginning
 1317 July 1, 2018 and ending June 30, 2019: (1) Enhanced Mobile
 1318 Device Support - SBA; (2) Cloud/SaaS Implementation -
 1319 \$81.31 per hour; (3) Shared Application Hosting Cloud System
 1320 Administration - \$24.79 per instance per month; and (4) Cloud
 1321 Hosting - cost + 19%.

1322 BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR

1323 DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

1324 ITEM 107 To Department of Alcoholic Beverage Control - State Store Land

1325 Acquisition Fund

1326 Under section 63J-1-603 of the Utah Code, Legislature

1327 intends that up to \$5,000,000 of the General Fund provided for

1328 State Store Land acquisition not lapse at the close of Fiscal

1329 Year 2019. These funds will be used for the acquisition of land

1330 for state liquor stores.

1331 SOCIAL SERVICES

1332 FUND AND ACCOUNT TRANSFERS

1333 ITEM 108 To Fund and Account Transfers - Qualified Patient Enterprise

1334 Fund

1335 From General Fund, One-Time 4,500,000

1336 Schedule of Programs:

1337 Qualified Patient Enterprise Fund 4,500,000

1338 The Legislature intends that the Department of Health

1339 repay to the General Fund by FY 2026 the start-up costs

1340 provided from the General Fund associated with the

1341 implementation of medical cannabis.

1342 The Legislature intends that the Department of Health use

1343 \$500,000 of the appropriation provided for the implementation

1344 of medical marijuana to help local health departments with

1345 their costs to develop pickup points for the State central fill

1346 medical cannabis pharmacy. Further, the Legislature intends

1347 that the Department of Health target its fee levels for FY 2020

1348 to provide another \$500,000 to local health departments for

1349 implementation costs.

1350 NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

1351 DEPARTMENT OF AGRICULTURE AND FOOD

1352 ITEM 109 To Department of Agriculture and Food - Qualified Production

1353 Enterprise Fund

1354 From General Fund, One-Time 900,000

1355 Schedule of Programs:

1356 Qualified Production Enterprise Fund 900,000

1357 RETIREMENT AND INDEPENDENT ENTITIES

1358 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

1359 ITEM 110 To Department of Human Resource Management - Human

1360 Resources Internal Service Fund

1361 Budgeted FTE 3.0

1362 Under the terms of Section 63J-1-603 of the Utah Code, the
1363 Legislature intends that \$70,000 of appropriations provided for
1364 the Department of Human Resource Management in the Laws
1365 of Utah 2018, Chapter 16, Item 8 and Item 11 shall not lapse at
1366 the close of fiscal year 2019. The use of any nonlapsing funds
1367 is limited to \$50,000 for statewide management training and
1368 \$20,000 for administrative law judge compliance.

1369 Subsection 1(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
1370 the State Division of Finance to transfer the following amounts between the following funds or
1371 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
1372 must be authorized by an appropriation.

1373 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

1374 ITEM 111 To General Fund Restricted - Employability to Careers Program
1375 Restricted Account

1376 From General Fund, One-Time (9,000,000)

1377 Schedule of Programs:

1378 General Fund Restricted - Employability to Careers Program Restricted

1379 Account (9,000,000)

1380 INFRASTRUCTURE AND GENERAL GOVERNMENT

1381 ITEM 112 To Risk Management-Liability

1382 From Risk Management - Workers Compensation Fund, One-Time 3,000,000

1383 Schedule of Programs:

1384 Risk Management - Liability Fund 3,000,000

1385 SOCIAL SERVICES

1386 ITEM 113 To Medicaid Expansion Fund

1387 From Dedicated Credits Revenue, One-Time 236,000

1388 From General Fund Restricted - Medicaid Restricted Account, One-Time 1,300,000

1389 Schedule of Programs:

1390 Medicaid Expansion Fund 1,536,000

1391 The Legislature intends that the Department of Health may
1392 use up to a combined maximum of \$1,300,000 from the
1393 General Fund Restricted - Medicaid Restricted Account and
1394 associated federal matching funds provided for Medicaid
1395 Services, Medicaid Expansion Fund, and Childrens Health
1396 Insurance Program only in the case that non-federal fund
1397 appropriations provided for FY 2019 in all other items of
1398 appropriation for Medicaid are insufficient to pay appropriate

1399	Medicaid claims for FY 2019 when combined with federal	
1400	matching funds.	
1401	ITEM 114 To Nursing Care Facilities Provider Assessment Fund	
1402	From Dedicated Credits Revenue, One-Time	313,200
1403	Schedule of Programs:	
1404	Nursing Care Facilities Provider Assessment Fund	313,200
1405	ITEM 115 To General Fund Restricted - Medicaid Restricted Account	
1406	From General Fund, One-Time	5,100,000
1407	Schedule of Programs:	
1408	Medicaid Restricted Account	5,100,000
1409	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
1410	ITEM 116 To General Fund Restricted - Rangeland Improvement Account	
1411	From General Fund, One-Time	500,000
1412	Schedule of Programs:	
1413	General Fund Restricted - Rangeland Improvement Account	
1414		500,000
1415	Subsection 1(e). Transfers to Unrestricted Funds. The Legislature authorizes the State	
1416	Division of Finance to transfer the following amounts to the unrestricted General Fund, Education	
1417	Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated.	
1418	Expenditures and outlays from the General Fund, Education Fund, or Uniform School Fund must be	
1419	authorized by an appropriation.	
1420	INFRASTRUCTURE AND GENERAL GOVERNMENT	
1421	ITEM 117 To General Fund	
1422	From State Debt Collection Fund, One-Time	400,000
1423	From Nonlapsing Balances - Debt Service	61,000
1424	Schedule of Programs:	
1425	General Fund, One-time	461,000
1426	RETIREMENT AND INDEPENDENT ENTITIES	
1427	ITEM 118 To General Fund - RIE	
1428	From Dedicated Credits Revenue - From DHRM - ISF	58,400
1429	Schedule of Programs:	
1430	General Fund, One-time	58,400
1431	Subsection 1(f). Capital Project Funds. The Legislature has reviewed the following	
1432	capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts	
1433	between funds and accounts as indicated.	
1434	INFRASTRUCTURE AND GENERAL GOVERNMENT	
1435	TRANSPORTATION	
1436	ITEM 119 To Transportation - Transportation Investment Fund of 2005	

1437 Notwithstanding the intent language in H.B. 6, Item 38
 1438 2019 General Session, the Legislature intends that, as resources
 1439 allow, the Department of Transportation may expend no more
 1440 than \$5,600,000 from the Transportation Investment Fund of
 1441 2005 to reimburse an entity for construction of highway and
 1442 rail facilities within the area of the Inland Port.

1443 Section 2. **FY 2020 Appropriations.** The following sums of money are appropriated for the
 1444 fiscal year beginning July 1, 2019 and ending June 30, 2020. These are additions to amounts
 1445 previously appropriated for fiscal year 2020.

1446 Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of
 1447 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of
 1448 money from the funds or accounts indicated for the use and support of the government of the state of
 1449 Utah.

1450 EXECUTIVE OFFICES AND CRIMINAL JUSTICE
 1451 ATTORNEY GENERAL

1452 ITEM 120 To Attorney General

1453	From General Fund	(6,875,200)
1454	From General Fund, One-Time	8,574,100
1455	From Federal Funds	417,300
1456	From Dedicated Credits Revenue	(2,271,300)
1457	From Dedicated Credits Revenue, One-Time	250,000

1458 Schedule of Programs:

1459	Administration	1,101,100
1460	Child Protection	(1,602,100)
1461	Civil	76,200
1462	Criminal Prosecution	519,700

1463 ITEM 121 To Attorney General - Children's Justice Centers

1464	From General Fund	9,800
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1465 Schedule of Programs:

1466	Children's Justice Centers	9,800
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1467 ITEM 122 To Attorney General - Prosecution Council

1468	From General Fund	14,200
1469	From Dedicated Credits Revenue	235,000

1470 Schedule of Programs:

1471	Prosecution Council	249,200
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1472 BOARD OF PARDONS AND PAROLE

1473 ITEM 123 To Board of Pardons and Parole

1474	From General Fund	(1,100)
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1475	Schedule of Programs:	
1476	Board of Pardons and Parole	(1,100)
1477	UTAH DEPARTMENT OF CORRECTIONS	
1478	ITEM 124 To Utah Department of Corrections - Programs and Operations	
1479	From General Fund	3,832,300
1480	From General Fund, One-Time	2,856,300
1481	From Federal Funds	1,063,900
1482	From Dedicated Credits Revenue	240,100
1483	From General Fund Restricted - Prison Telephone Surcharge Account	300,000
1484	Schedule of Programs:	
1485	Adult Probation and Parole Programs	2,865,100
1486	Department Executive Director	3,000,000
1487	Prison Operations Administration	(380,600)
1488	Prison Operations Draper Facility	2,508,100
1489	Programming Education	300,000
1490	The Legislature intends that, if the Department of	
1491	Corrections is able to reallocate resources internally to fund	
1492	additional Adult Probation and Parole Agents, for every two	
1493	agents hired, the Legislature grants authority to purchase one	
1494	vehicle with Department funds for FY2019 and FY2020.	
1495	The Legislature grants authority to the Department of	
1496	Corrections, Facilities Bureau, to purchase two vehicles with	
1497	Department funds for FY2019 and FY2020.	
1498	The Legislature grants authority to the Department of	
1499	Corrections, DPO Inmate Placement, to purchase two vehicles	
1500	with Department funds for FY2019 and FY2020.	
1501	The Legislature intends that the Department of Corrections	
1502	use the General Fund appropriation of \$3,000,000 one-time in	
1503	this item for community correctional centers. The department	
1504	may request assistance from the Division of Facilities	
1505	Construction and Management and transfer funds to the Capital	
1506	Projects Fund for any construction that will be overseen by the	
1507	state.	
1508	ITEM 125 To Utah Department of Corrections - Department Medical	
1509	Services	
1510	From General Fund	425,800
1511	From General Fund, One-Time	39,500
1512	From Dedicated Credits Revenue	10,000

1513	Schedule of Programs:	
1514	Medical Services	475,300
1515	ITEM 126 To Utah Department of Corrections - Jail Contracting	
1516	From General Fund	(32,650,000)
1517	From General Fund, One-Time	33,000,000
1518	Schedule of Programs:	
1519	Jail Contracting	350,000
1520	The Legislature intends that the Corrections and Sheriffs	
1521	Association report on Jail Contracting treatment during the	
1522	2019 interim to the Executive Offices and Criminal Justice	
1523	Appropriations Subcommittee	
1524	Under Section 64-13e-105 the Legislature intends that the	
1525	final state daily incarceration rate be set at \$73.15 for FY 2020.	
1526	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
1527	ITEM 127 To Judicial Council/State Court Administrator - Administration	
1528	The Legislature intends that salaries for District Court	
1529	judges for the fiscal year beginning July 1, 2019 and ending	
1530	June 30, 2020 shall be \$170,450. The Legislature intends that	
1531	other judicial salaries shall be calculated in accordance with	
1532	the formula set forth in UCA Title 67 Chapter 8 Section 2 and	
1533	rounded to the nearest \$50.	
1534	GOVERNOR'S OFFICE	
1535	ITEM 128 To Governor's Office - CCJJ Jail Reimbursement	
1536	From General Fund	(13,900,000)
1537	From General Fund, One-Time	14,900,000
1538	Schedule of Programs:	
1539	Jail Reimbursement	1,000,000
1540	ITEM 129 To Governor's Office - CCJJ Salt Lake County Jail Bed Housing	
1541	The Legislature intends that any payments from the	
1542	Commission on Criminal and Juvenile Justice for housing	
1543	prisoners from Salt Lake County in other counties be limited to	
1544	the rate of \$26 per day, per prisoner.	
1545	The Legislature intends that the General Fund	
1546	appropriation for Salt Lake County Jail Bed Funding	
1547	discontinues at the close of Fiscal Year 2021.	
1548	ITEM 130 To Governor's Office - Commission on Criminal and Juvenile	
1549	Justice	
1550	From General Fund	315,400

1551	From General Fund, One-Time	500,000
1552	From Federal Funds	10,620,300
1553	Schedule of Programs:	
1554	CCJJ Commission	1,811,400
1555	Judicial Performance Evaluation Commission	60,000
1556	Utah Office for Victims of Crime	9,564,300
1557	Under section 63J-1-603 of Utah Code, The Legislature	
1558	intends that appropriations up to \$500,000 provided for the	
1559	Commission on Criminal and Juvenile Justice be used to issue	
1560	a supervision grant to Washington County to cover supervision	
1561	costs associated with any JRI-related diversion programs. All	
1562	unused funds are limited to the same purpose of the original	
1563	appropriation.	
1564	ITEM 131 To Governor's Office	
1565	From Dedicated Credits Revenue	(16,900)
1566	From Beginning Nonlapsing Balances	(112,900)
1567	From Closing Nonlapsing Balances	112,900
1568	Schedule of Programs:	
1569	Literacy Projects	5,300
1570	Lt. Governor's Office	(22,200)
1571	Under provisions of Section 67-22-1, Utah Code	
1572	Annotated, the Legislature intends that salaries for Governor	
1573	be increased by the same percentage as state employees	
1574	generally. Unless otherwise determined by the Legislature the	
1575	Governors salary for the fiscal year beginning July 1, 2019 and	
1576	ending June 30, 2020 shall be \$160,746. Other constitutional	
1577	offices shall be calculated in accordance with the formula set	
1578	forth in Section 67-22-1.	
1579	ITEM 132 To Governor's Office - Governor's Office of Management and	
1580	Budget	
1581	From General Fund	18,000
1582	From General Fund, One-Time	193,000
1583	Schedule of Programs:	
1584	Administration	193,000
1585	Planning and Budget Analysis	18,000
1586	The Legislature intends that the Capitol Preservation Board	
1587	and Division of Facilities Construction Management, in	
1588	consultation with the Governor's Office of Management and	

1589 Budget and Legislative Fiscal Analyst, use up to \$250,000 of
 1590 the \$110 million appropriated to the Capitol Preservation
 1591 Board to develop a long-term plan that addresses space needs
 1592 for the Department of Agriculture, Department of Heritage and
 1593 Arts, and agencies residing on Capitol Hill. The plan must
 1594 increase utilization of buildings statewide to accommodate the
 1595 needs of the above agencies, reduce traffic and congestion on
 1596 Capitol Hill, ameliorate the negative impacts of street parking
 1597 in Capitol Hill neighborhoods, replace the State Office
 1598 Building with a smaller, more energy efficient building that
 1599 provides public access to state art and history collections, and
 1600 constructs any additional space necessary off Capitol Hill in
 1601 such a manner that new construction maximizes access to mass
 1602 transit, minimizes commute times, and reduces congestion and
 1603 associated vehicle emissions. The Legislature further intends
 1604 that the Division of Finance not release amounts appropriated
 1605 by this item in excess of \$200,000 until the above plan has
 1606 been presented to the Governor, Capitol Preservation Board,
 1607 and Executive Appropriations Committee.

1608 ITEM 133 To Governor's Office - Quality Growth Commission - LeRay
 1609 McAllister Program

1610	From General Fund, One-Time	3,000,000
1611	Schedule of Programs:	
1612	LeRay McAllister Critical Land Conservation Program	3,000,000
1613	The Legislature intends that all funds appropriated to the	
1614	LeRay McAllister Critical Lands Conservation Fund be used	
1615	toward projects that provide the highest land conservation	
1616	values as determined by the Quality Growth Commission and	
1617	not be earmarked toward any specific project.	

1618 DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

1619 ITEM 134 To Department of Human Services - Division of Juvenile Justice
 1620 Services - Programs and Operations

1621	From General Fund	(949,900)
1622	From Revenue Transfers	928,300
1623	Schedule of Programs:	
1624	Administration	(35,300)
1625	Early Intervention Services	10,500
1626	Rural Programs	2,400

1627	Youth Parole Authority	200
1628	Case Management	600
1629	ITEM 135 To Department of Human Services - Division of Juvenile Justice	
1630	Services - Community Providers	
1631	From General Fund	46,200
1632	Schedule of Programs:	
1633	Provider Payments	46,200
1634	OFFICE OF THE STATE AUDITOR	
1635	ITEM 136 To Office of the State Auditor - State Auditor	
1636	From General Fund	225,000
1637	From General Fund, One-Time	800,000
1638	From Dedicated Credits Revenue	10,600
1639	Schedule of Programs:	
1640	State Auditor	1,035,600
1641	DEPARTMENT OF PUBLIC SAFETY	
1642	ITEM 137 To Department of Public Safety - Driver License	
1643	From Dedicated Credits Revenue	16,900
1644	From Department of Public Safety Restricted Account, One-Time	2,700,000
1645	Schedule of Programs:	
1646	Driver Services	2,716,900
1647	ITEM 138 To Department of Public Safety - Emergency Management	
1648	From Federal Funds	2,908,700
1649	Schedule of Programs:	
1650	Emergency Management	2,908,700
1651	Should the Division of Emergency Management (DEM)	
1652	not receive authority to draw down its Fiscal Year 2019	
1653	Emergency Management Performance Grant by June 30, 2019,	
1654	funds may be transferred from the Public Safety Program and	
1655	Operations line item to DEM in FY 2019. Should the funds be	
1656	transferred, then upon approval to draw down the Fiscal Year	
1657	2019 Emergency Management Performance Grant funds, DEM	
1658	shall transfer back to the Public Safety Programs and	
1659	Operations line item, the amount originally transferred.	
1660	ITEM 139 To Department of Public Safety - Peace Officers' Standards and	
1661	Training	
1662	From Uninsured Motorist Identification Restricted Account, One-Time	500,000
1663	Schedule of Programs:	
1664	Basic Training	500,000

1665	ITEM 140	To Department of Public Safety - Programs & Operations	
1666		From General Fund	1,860,000
1667		From General Fund, One-Time	10,410,300
1668		From Federal Funds	282,000
1669		Schedule of Programs:	
1670		CITS Communications	2,853,000
1671		CITS State Crime Labs	500,000
1672		Department Commissioner's Office	(1,000,000)
1673		Fire Marshall - Fire Operations	282,000
1674		Highway Patrol - Field Operations	2,860,000
1675		Highway Patrol - Special Enforcement	6,841,300
1676		Highway Patrol - Technology Services	216,000
1677		The Legislature intends that law enforcement funding for	
1678		Operation Rio Grande be used to address related law	
1679		enforcement issues throughout the state including other	
1680		counties as applicable stemming from the Operation Rio	
1681		Grande project in FY 2019 and FY 2020. The Legislature	
1682		intends that Department of Public Safety report to the	
1683		Executive Offices and Criminal Justice Appropriation	
1684		Subcommittee during the 2019 interim on the deployment of	
1685		said funds.	
1686		In accordance with Utah Code Ann. 24-3-103 the	
1687		Department of Public Safety is requesting authority to transfer	
1688		all firearms received from court adjudications (Criminal	
1689		Evidence) to the department for its use. These firearms will be	
1690		transferred to the State Crime Laboratory and department	
1691		training section for official use only. In addition, all	
1692		ammunition received by the department with these firearms	
1693		will be used by the State Crime Laboratory and training section	
1694		for official use only. All other evidentiary property of value	
1695		that has been adjudicated and received by the department will	
1696		be transferred to State Surplus for auction.	
1697		Any proceeds from the sale of the salvaged helicopter parts	
1698		and any insurance reimbursements for helicopter repair are to	
1699		be used by the department for its Aero Bureau operations.	
1700		The Department of Public Safety is authorized to increase	
1701		its fleet by the same number of new officers authorized and	
1702		funded by the legislature for Fiscal Year 2020.	

1703	STATE TREASURER	
1704	ITEM 141 To State Treasurer	
1705	From Dedicated Credits Revenue	1,600
1706	From Land Trusts Protection and Advocacy Account	356,600
1707	Schedule of Programs:	
1708	Advocacy Office	356,600
1709	Treasury and Investment	1,600
1710	UTAH COMMUNICATIONS AUTHORITY	
1711	ITEM 142 To Utah Communications Authority - Administrative Services	
1712	Division	
1713	From General Fund Restricted - Utah Statewide Radio System Acct.	13,000,000
1714	Schedule of Programs:	
1715	Administrative Services Division	13,000,000
1716	INFRASTRUCTURE AND GENERAL GOVERNMENT	
1717	DEPARTMENT OF ADMINISTRATIVE SERVICES	
1718	ITEM 143 To Department of Administrative Services - DFCM	
1719	Administration	
1720	From General Fund, One-Time	100,000
1721	From Dedicated Credits Revenue	3,100
1722	Schedule of Programs:	
1723	DFCM Administration	101,500
1724	Energy Program	1,600
1725	The legislature intends that prior to the transfer of	
1726	appropriations to higher education capital projects funded	
1727	during the 2019 General Session, the Division of Facilities and	
1728	Construction Management shall notify the Infrastructure and	
1729	General Government Appropriations Subcommittee and the	
1730	Higher Education Appropriations Subcommittee that the higher	
1731	education institution has: (1) Developed a plan that will utilize	
1732	the building as designed to meet the Regents classroom	
1733	utilization standard of 33.75 average hours of instruction per	
1734	week for spring and fall semesters and the 66.7 percent seat	
1735	occupancy standard; and (2) Sufficiently addressed capital and	
1736	operational efficiencies in the design of the building.	
1737	The legislature intends, that prior to October 31st, 2019, all	
1738	Utah System of Higher Education institutions will develop and	
1739	submit to the Infrastructure and General Government	
1740	Appropriations Subcommittee and the Higher Education	

1741 Appropriations Subcommittee, a plan for achieving the Utah
 1742 System of Higher Education classroom utilization standards on
 1743 the main campus of each institution by 2025. Said plan shall
 1744 include the following: (1) The standard of 33.75 average hours
 1745 of instruction per week for Spring and Fall semesters; (2) The
 1746 standard of 66.7 percent seat occupancy in classrooms; and (3)
 1747 Increasing the summer utilization of classrooms.

1748 The Legislature intends that the Capitol Preservation Board
 1749 and Division of Facilities Construction Management, in
 1750 consultation with the Governor's Office of Management and
 1751 Budget and Legislative Fiscal Analyst, use up to \$250,000 of
 1752 the \$110 million appropriated to the Capitol Preservation
 1753 Board to develop a long-term plan that addresses space needs
 1754 for the Department of Agriculture, Department of Heritage and
 1755 Arts, and agencies residing on Capitol Hill. The plan must
 1756 increase utilization of buildings statewide to accommodate the
 1757 needs of the above agencies, reduce traffic and congestion on
 1758 Capitol Hill, ameliorate the negative impacts of street parking
 1759 in Capitol Hill neighborhoods, replace the State Office
 1760 Building with a smaller, more energy efficient building that
 1761 provides public access to state art and history collections, and
 1762 constructs any additional space necessary off Capitol Hill in
 1763 such a manner that new construction maximizes access to mass
 1764 transit, minimizes commute times, and reduces congestion and
 1765 associated vehicle emissions. The Legislature further intends
 1766 that the Division of Finance not release amounts appropriated
 1767 by this item in excess of \$200,000 until the above plan has
 1768 been presented to the Governor, Capitol Preservation Board,
 1769 and Executive Appropriations Committee.

1770	ITEM 144	To Department of Administrative Services - Executive Director	
1771		From General Fund	27,000
1772		From General Fund, One-Time	4,000,000
1773		Schedule of Programs:	
1774		Executive Director	4,027,000
1775	ITEM 145	To Department of Administrative Services - Finance	
1776		Administration	
1777		From General Fund	(252,000)
1778		From Dedicated Credits Revenue	20,700

1779	Schedule of Programs:	
1780	Finance Director's Office	(139,000)
1781	Financial Information Systems	20,700
1782	Technical Services	(113,000)
1783	ITEM 146 To Department of Administrative Services - Inspector General of	
1784	Medicaid Services	
1785	From Revenue Transfers	9,000
1786	Schedule of Programs:	
1787	Inspector General of Medicaid Services	9,000
1788	The Legislature intends that the Office of Inspector General	
1789	of Medicaid Services, whose goal is to eliminate fraud, waste,	
1790	and abuse within the Medicaid program, report by October 31,	
1791	2019 to the Infrastructure and General Government	
1792	Appropriations Subcommittee on the following performance	
1793	measures: (1) cost avoidance projected over one year and three	
1794	years; (2) Medicaid dollars recovered through cash collections,	
1795	directed re-bills, and credit adjustments; (3) the number of	
1796	credible allegations of provider and/or recipient fraud received,	
1797	initial investigations conducted, and referred to an outside	
1798	entity (e.g. Medicaid Fraud Control Unit, Department of	
1799	Workforce Services, local law enforcement, etc.); (4) the	
1800	number of fraud, waste, and abuse cases identified and	
1801	evaluated; and (5) the number of recommendations for	
1802	improvement made to the Department of Health.	
1803	The Legislature intends that the Inspector General of	
1804	Medicaid Services retain up to an additional \$60,000 of the	
1805	states share of Medicaid collections during FY 2020 to pay the	
1806	Office of the Attorney General for the state costs of the one	
1807	attorney FTE that the Office of the Inspector General is using.	
1808	ITEM 147 To Department of Administrative Services - Judicial Conduct	
1809	Commission	
1810	The Legislature intends that the Judicial Conduct	
1811	Commission, whose mission is to investigate and conduct	
1812	confidential hearings regarding complaints against state,	
1813	county, and municipal judges throughout the state and, as	
1814	warranted, to recommend to the Utah Supreme Court the	
1815	reprimand, censure, suspension, removal, or involuntary	
1816	retirement of any state, county, or municipal judge, report by	

1817	October 31, 2019 to the Infrastructure and General	
1818	Government Appropriations Subcommittee on the following	
1819	performance measures: (1) timely publication of an annual	
1820	report with all public dispositions in the last year (target: 60	
1821	days from the end of the fiscal year); and (2) annualized	
1822	average number of business days to conduct a preliminary	
1823	investigation (target: 90 days).	
1824	ITEM 148 To Department of Administrative Services - State Archives	
1825	From Federal Funds	300
1826	From Dedicated Credits Revenue	10,700
1827	Schedule of Programs:	
1828	Patron Services	300
1829	Preservation Services	10,700
1830	ITEM 149 To Department of Administrative Services - Finance Mandated -	
1831	Mineral Lease Special Service Districts	
1832	From General Fund Restricted - Mineral Lease	32,756,400
1833	Schedule of Programs:	
1834	Mineral Lease Payments	29,504,500
1835	Mineral Lease Payments in Lieu	3,251,900
1836	CAPITAL BUDGET	
1837	ITEM 150 To Capital Budget - Capital Development - Higher Education	
1838	From Capital Projects Fund, One-Time	156,400,000
1839	Schedule of Programs:	
1840	Dixie State Human Performance Center	4,400,000
1841	DSU Science Building	50,000,000
1842	SUU Technology, Engineering, and Design Building	2,000,000
1843	UVU New Business Building	50,000,000
1844	WSU Norda Engineering and Applied Science Building	50,000,000
1845	ITEM 151 To Capital Budget - Capital Development - Public Education	
1846	From Capital Projects Fund, One-Time	2,995,100
1847	Schedule of Programs:	
1848	USDB Springville	2,995,100
1849	ITEM 152 To Capital Budget - Capital Improvements	
1850	From General Fund	(66,000,000)
1851	From General Fund, One-Time	66,000,000
1852	ITEM 153 To Capital Budget - Pass-Through	
1853	From Education Fund, One-Time	1,000,000
1854	Schedule of Programs:	

1855	Grand County USU Extension	1,000,000
1856	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
1857	ITEM 154 To State Board of Bonding Commissioners - Debt Service - Debt	
1858	Service	
1859	From General Fund	(223,000)
1860	From General Fund, One-Time	11,260,600
1861	From Transportation Investment Fund of 2005	19,946,900
1862	From Federal Funds	(14,234,400)
1863	From Federal Funds, One-Time	12,987,000
1864	From Dedicated Credits Revenue	8,775,000
1865	From County of First Class Highway Projects Fund	(1,278,300)
1866	From Revenue Transfers	14,245,700
1867	From Revenue Transfers, One-Time	(12,987,000)
1868	From Beginning Nonlapsing Balances	14,087,800
1869	From Closing Nonlapsing Balances	(13,839,400)
1870	Schedule of Programs:	
1871	G.O. Bonds - State Govt	(1,726,400)
1872	G.O. Bonds - Transportation	31,655,600
1873	Revenue Bonds Debt Service	8,811,700
1874	DEPARTMENT OF TECHNOLOGY SERVICES	
1875	ITEM 155 To Department of Technology Services - Integrated Technology	
1876	Division	
1877	From General Fund	250,000
1878	From General Fund, One-Time	150,000
1879	From Federal Funds	261,900
1880	From Dedicated Credits Revenue	72,400
1881	Schedule of Programs:	
1882	Automated Geographic Reference Center	734,300
1883	TRANSPORTATION	
1884	ITEM 156 To Transportation - Aeronautics	
1885	From Dedicated Credits Revenue	6,300
1886	From Aeronautics Restricted Account	124,700
1887	Schedule of Programs:	
1888	Administration	124,700
1889	Airplane Operations	6,300
1890	ITEM 157 To Transportation - Construction Management	
1891	From Transportation Fund	(83,000)
1892	From Transportation Fund, One-Time	13,346,800

1893	From Federal Funds	75,163,000
1894	Schedule of Programs:	
1895	Federal Construction - New	88,426,800
1896	ITEM 158 To Transportation - Engineering Services	
1897	From General Fund, One-Time	1,000,000
1898	From Transportation Fund	2,606,900
1899	From Federal Funds	(2,300,000)
1900	Schedule of Programs:	
1901	Materials Lab	(225,000)
1902	Program Development	1,394,900
1903	Right-of-Way	137,000
1904	ITEM 159 To Transportation - Mineral Lease	
1905	From General Fund Restricted - Mineral Lease	(32,756,400)
1906	Schedule of Programs:	
1907	Mineral Lease Payments	(29,504,500)
1908	Payment in Lieu	(3,251,900)
1909	ITEM 160 To Transportation - Operations/Maintenance Management	
1910	From Transportation Fund	(6,200)
1911	From Transportation Fund, One-Time	1,742,600
1912	From Dedicated Credits Revenue	1,464,600
1913	Schedule of Programs:	
1914	Maintenance Administration	1,825,600
1915	Region 1	329,400
1916	Region 2	460,600
1917	Region 3	345,500
1918	Region 4	239,900
1919	ITEM 161 To Transportation - Region Management	
1920	From Transportation Fund	203,800
1921	Schedule of Programs:	
1922	Region 1	89,200
1923	Region 3	114,600
1924	ITEM 162 To Transportation - Support Services	
1925	From General Fund	70,000
1926	From Transportation Fund	(646,500)
1927	From Federal Funds	500,000
1928	Schedule of Programs:	
1929	Administrative Services	(576,500)
1930	Human Resources Management	500,000

1931	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
1932	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
1933	ITEM 163 To Department of Alcoholic Beverage Control - DABC Operations	
1934	From Liquor Control Fund	2,355,000
1935	Schedule of Programs:	
1936	Stores and Agencies	2,355,000
1937	DEPARTMENT OF COMMERCE	
1938	ITEM 164 To Department of Commerce - Building Inspector Training	
1939	From Dedicated Credits Revenue	146,400
1940	Schedule of Programs:	
1941	Building Inspector Training	146,400
1942	ITEM 165 To Department of Commerce - Commerce General Regulation	
1943	From General Fund Restricted - Commerce Service Account	452,400
1944	From Gen. Fund Rest. - Nurse Education & Enforcement Acct.	34,600
1945	Schedule of Programs:	
1946	Administration	450,000
1947	Occupational and Professional Licensing	37,000
1948	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
1949	ITEM 166 To Governor's Office of Economic Development - Business	
1950	Development	
1951	From General Fund	150,000
1952	From General Fund, One-Time	(250,000)
1953	Schedule of Programs:	
1954	Corporate Recruitment and Business Services	150,000
1955	Outreach and International Trade	(250,000)
1956	ITEM 167 To Governor's Office of Economic Development - Office of	
1957	Tourism	
1958	From General Fund Rest. - Motion Picture Incentive Acct.	191,100
1959	Schedule of Programs:	
1960	Film Commission	191,100
1961	ITEM 168 To Governor's Office of Economic Development - Pass-Through	
1962	From General Fund	850,000
1963	From General Fund, One-Time	13,050,000
1964	Schedule of Programs:	
1965	Pass-Through	13,900,000
1966	ITEM 169 To Governor's Office of Economic Development - Rural	
1967	Employment Expansion Program	
1968	From General Fund, One-Time	(840,000)

1969	Schedule of Programs:	
1970	Rural Employment Expansion Program	(840,000)
1971	FINANCIAL INSTITUTIONS	
1972	ITEM 170 To Financial Institutions - Financial Institutions Administration	
1973	From General Fund Restricted - Financial Institutions, One-Time	80,500
1974	Schedule of Programs:	
1975	Administration	80,500
1976	DEPARTMENT OF HERITAGE AND ARTS	
1977	ITEM 171 To Department of Heritage and Arts - Administration	
1978	From General Fund	3,000
1979	From Dedicated Credits Revenue	(62,200)
1980	From Gen. Fund Rest. - Humanitarian Service Rest. Acct	(2,000)
1981	Schedule of Programs:	
1982	Administrative Services	3,000
1983	Executive Director's Office	(2,000)
1984	Information Technology	(62,200)
1985	ITEM 172 To Department of Heritage and Arts - Division of Arts and	
1986	Museums	
1987	From General Fund	4,400
1988	From General Fund, One-Time	2,000,000
1989	Schedule of Programs:	
1990	Community Arts Outreach	4,400
1991	Grants to Non-profits	2,000,000
1992	The Legislature intends that the \$2,000,000 appropriation	
1993	to the Division of Arts and Museums be used for an arts	
1994	sustainability grant program. The Legislature further intends	
1995	that arts and culture organizations receiving one-time	
1996	pass-through funding from the Legislature during the 2019	
1997	General Session for requests other than capital or one-time	
1998	special projects, and desiring additional funds in the future,	
1999	apply to the arts sustainability grant program in FY 2021	
2000	before requesting direct appropriations from the Legislature.	
2001	The Legislature intends that the Department of Heritage	
2002	and Arts develop a two-tiered evaluation model to distribute	
2003	grants to private non-profit art organizations with varied	
2004	qualifying criteria for organizations with total operating	
2005	budgets above \$350,000 and those below \$350,000. The	
2006	Legislature further intends that the department report on the	

2007	method they developed to the Business, Economic	
2008	Development, and Labor Appropriations Subcommittee by	
2009	August 30, 2019.	
2010	ITEM 173 To Department of Heritage and Arts - Commission on Service and	
2011	Volunteerism	
2012	From Dedicated Credits Revenue	30,000
2013	Schedule of Programs:	
2014	Commission on Service and Volunteerism	30,000
2015	ITEM 174 To Department of Heritage and Arts - Indian Affairs	
2016	From General Fund	6,600
2017	Schedule of Programs:	
2018	Indian Affairs	6,600
2019	ITEM 175 To Department of Heritage and Arts - Pass-Through	
2020	From General Fund	(484,700)
2021	From General Fund, One-Time	1,939,700
2022	From Gen. Fund Rest. - Humanitarian Service Rest. Acct	6,000
2023	Schedule of Programs:	
2024	Pass-Through	1,461,000
2025	ITEM 176 To Department of Heritage and Arts - State History	
2026	From General Fund	95,000
2027	From Dedicated Credits Revenue	25,000
2028	Schedule of Programs:	
2029	Library and Collections	95,000
2030	Public History, Communication and Information	25,000
2031	ITEM 177 To Department of Heritage and Arts - State Library	
2032	From General Fund	(843,000)
2033	From Dedicated Credits Revenue	(206,900)
2034	Schedule of Programs:	
2035	Administration	(843,000)
2036	Bookmobile	1,150,100
2037	Library Development	(1,357,000)
2038	INSURANCE DEPARTMENT	
2039	ITEM 178 To Insurance Department - Insurance Department Administration	
2040	From General Fund Restricted - Captive Insurance	(150,000)
2041	From General Fund Restricted - Insurance Department Acct.	150,000
2042	Schedule of Programs:	
2043	Administration	150,000
2044	Captive Insurers	(150,000)

2045	LABOR COMMISSION	
2046	ITEM 179 To Labor Commission	
2047	From Federal Funds	12,700
2048	From Dedicated Credits Revenue	80,000
2049	Schedule of Programs:	
2050	Antidiscrimination and Labor	92,700
2051	UTAH STATE TAX COMMISSION	
2052	ITEM 180 To Utah State Tax Commission - License Plates Production	
2053	From Dedicated Credits Revenue	133,300
2054	Schedule of Programs:	
2055	License Plates Production	133,300
2056	ITEM 181 To Utah State Tax Commission - Liquor Profit Distribution	
2057	From General Fund Restricted - Alcoholic Beverage Enforcement and Treatment	
2058	Account	(278,800)
2059	Schedule of Programs:	
2060	Liquor Profit Distribution	(278,800)
2061	ITEM 182 To Utah State Tax Commission - Tax Administration	
2062	From General Fund	123,000
2063	From Education Fund	99,000
2064	From Dedicated Credits Revenue	186,300
2065	From General Fund Rest. - Sales and Use Tax Admin Fees	58,800
2066	Schedule of Programs:	
2067	Motor Vehicle Enforcement Division	10,000
2068	Motor Vehicles	16,300
2069	Tax Payer Services	280,800
2070	Tax Processing Division	160,000
2071	SOCIAL SERVICES	
2072	DEPARTMENT OF HEALTH	
2073	ITEM 183 To Department of Health - Children's Health Insurance Program	
2074	From General Fund	(369,100)
2075	Schedule of Programs:	
2076	Children's Health Insurance Program	(369,100)
2077	ITEM 184 To Department of Health - Disease Control and Prevention	
2078	From General Fund	765,800
2079	From Federal Funds	1,513,400
2080	From Dedicated Credits Revenue	(265,000)
2081	From Expendable Receipts - Rebates	638,900
2082	Schedule of Programs:	

2083	Clinical and Environmental Lab Certification Programs	45,000
2084	Epidemiology	(1,884,100)
2085	General Administration	(103,500)
2086	Health Promotion	3,689,400
2087	Utah Public Health Laboratory	578,400
2088	Office of the Medical Examiner	327,900
2089	Any nonlapsing funds at the close of Fiscal Year 2019	
2090	within the Disease Control and Prevention line item to be used	
2091	for a Voice over Internet Protocol (VoIP) phone system	
2092	transition shall be transferred to the Executive Director's Office	
2093	line item.	
2094	The Legislature intends that the Department of Health	
2095	report on the following additional performance measures for	
2096	the Disease Control and Prevention line item, whose mission is	
2097	to "prevent chronic disease and injury, rapidly detect and	
2098	investigate communicable diseases and environmental health	
2099	hazards, provide prevention-focused education, and institute	
2100	control measures to reduce and prevent the impact of	
2101	disease.": Utah youth use of electronic cigarettes in grades 8,	
2102	10, and 12 (Target = 11.1% or less) by October 1, 2019 to the	
2103	Social Services Appropriations Subcommittee.	
2104	Notwithstanding the fee amount authorized in S.B. 8, State	
2105	Agency Fees and Internal Service Fund Rate Authorization and	
2106	Appropriations, for the fee "Cremation Authorization Review	
2107	and authorize", the Legislature intends that this fee be set at	
2108	\$150 for FY 2020.	
2109	ITEM 185 To Department of Health - Executive Director's Operations	
2110	From General Fund	265,700
2111	From Federal Funds	176,100
2112	From Revenue Transfers	80,000
2113	Schedule of Programs:	
2114	Center for Health Data and Informatics	521,800
2115	The Legislature intends that the Department of Health	
2116	prepare proposed performance measures for all new funding of	
2117	\$10,000 or more and provide this information to the Office of	
2118	the Legislative Fiscal Analyst by April 1, 2019. The	
2119	department shall include the measures presented to the	
2120	Subcommittee during the requests for funding, or provide a	

2121	detailed explanation for changing the measures. For FY 2020	
2122	items, the department shall provide an initial report by	
2123	December 1, 2019 and a final report by August 31, 2020.	
2124	ITEM 186 To Department of Health - Family Health and Preparedness	
2125	From General Fund	642,300
2126	From General Fund, One-Time	700,000
2127	From Federal Funds	(378,600)
2128	From Dedicated Credits Revenue	221,300
2129	From Gen. Fund Rest. - Children's Hearing Aid Pilot Program Account	191,600
2130	From Revenue Transfers	(80,000)
2131	Schedule of Programs:	
2132	Child Development	(627,500)
2133	Children with Special Health Care Needs	771,500
2134	Director's Office	338,300
2135	Emergency Medical Services and Preparedness	(291,800)
2136	Health Facility Licensing and Certification	394,000
2137	Maternal and Child Health	(100,700)
2138	Primary Care	812,800
2139	The Legislature intends that the Department of Health	
2140	report to the Office of the Legislative Fiscal Analyst by	
2141	January 7, 2020 on the status of all recommendations from "A	
2142	Performance Audit of the Division of Family Health and	
2143	Preparedness" that the Department of Health had anticipated	
2144	finished implementing in its agency response to the legislative	
2145	audit.	
2146	Any nonlapsing funds at the close of Fiscal Year 2019	
2147	within the Family Health and Preparedness Line Item to be	
2148	used for a Voice over Internet Protocol (VoIP) phone system	
2149	transition shall be transferred to the Executive Director's Office	
2150	Line Item.	
2151	In recognition of the passage of 2018 resolution, SCR11:	
2152	Concurrent Resolution on the Awareness and Treatment of	
2153	Maternal Depression and Anxiety, the state of Utah recognizes	
2154	the need to support innovative, evidence-based programs that	
2155	are designed to prevent or mitigate the negative health	
2156	outcomes for women experiencing maternal depression and	
2157	anxiety and their children. It is the goal of this funding	
2158	(Maternal Mental Health Support) to initiate programming in	

2159 Utah and to secure additional federal and private grant funding
 2160 to support ongoing operations after year three.

2161 The Legislature intends that the recipient of funding for
 2162 "Help 24 More Children With Hearing Aids" provide a report
 2163 to the Office of the Legislative Fiscal Analyst that details the
 2164 following: (1) what specific savings were generated, (2) who
 2165 received the savings, and (3) what the funding sources were for
 2166 these savings. For FY 2020 items, the recipient shall provide
 2167 the report by August 31, 2020.

2168	ITEM 187 To Department of Health - Medicaid and Health Financing	
2169	From General Fund	(50,300)
2170	From Federal Funds	5,244,300
2171	From Expendable Receipts	882,300
2172	From Nursing Care Facilities Provider Assessment Fund	30,600
2173	From Revenue Transfers	3,742,000
2174	Schedule of Programs:	
2175	Authorization and Community Based Services	(5,000)
2176	Contracts	5,400
2177	Coverage and Reimbursement Policy	164,200
2178	Department of Workforce Services' Seeded Services	2,876,400
2179	Director's Office	(639,300)
2180	Eligibility Policy	12,600
2181	Financial Services	(182,000)
2182	Managed Health Care	443,200
2183	Medicaid Operations	5,543,800
2184	Other Seeded Services	1,629,600

2185 The Legislature intends that any nonlapsing funds at the
 2186 close of Fiscal Year 2019 within the Medicaid and Health
 2187 Financing line item to be used for a Voice over Internet
 2188 Protocol (VoIP) phone system transition shall be transferred to
 2189 the Executive Director's Office Line Item.

2190 The Legislature authorizes the Department of Health to
 2191 spend all available money in the Ambulance Service Provider
 2192 Assessment Expendable Revenue Fund 2242 for FY 2020
 2193 regardless of the amount appropriated as allowed by the fund's
 2194 authorizing statute.

2195 The Legislature authorizes the Department of Health to
 2196 spend all available money in the Hospital Provider Assessment

2197 Expendable Special Revenue Fund 2241 for FY 2020
 2198 regardless of the amount appropriated as allowed by the fund's
 2199 authorizing statute.

2200 The Legislature authorizes the Department of Health to
 2201 spend all available money in the Medicaid Expansion Fund
 2202 2252 for FY 2020 regardless of the amount appropriated as
 2203 allowed by the fund's authorizing statute.

2204 The Legislature authorizes the Department of Health to
 2205 spend all available money in the Nursing Care Facilities
 2206 Provider Assessment Fund 2243 for FY 2020 regardless of the
 2207 amount appropriated as allowed by the fund's authorizing
 2208 statute.

2209 The Legislature intends that the recipient of funding for
 2210 "Asthma Home-based Case Management for 70 Medicaid
 2211 Children" provide a report to the Office of the Legislative
 2212 Fiscal Analyst that details the following: (1) what specific
 2213 savings were generated, (2) who received the savings, and (3)
 2214 what the funding sources were for these savings. For FY 2020
 2215 items, the recipient shall provide the report by August 31,
 2216 2020.

2217 The Utah Department of Health Division of Medicaid and
 2218 Health Financing shall share with accountable care
 2219 organizations the review date information of enrolled
 2220 members, if requested by the accountable care organization for
 2221 use in accordance with Department of Health guidelines.

2222 The Legislature intends that effective whenever full
 2223 Medicaid expansion starts in Utah that the income eligibility
 2224 ceiling shall be the following percent of federal poverty level
 2225 for UCA 26-18-411 Health Coverage Improvement Program: i.
 2226 5% for individuals who meet the additional criteria in
 2227 26-18-411 Subsection (3) ii. the income level in place prior to
 2228 July 1, 2017 for an individual with a dependent child.

2229	ITEM 188 To Department of Health - Medicaid Services	
2230	From General Fund	7,223,600
2231	From General Fund, One-Time	294,000
2232	From Federal Funds	10,576,900
2233	From Federal Funds, One-Time	5,787,600
2234	From Dedicated Credits Revenue	(19,961,800)

2235	From Expendable Receipts	28,807,000
2236	From Expendable Receipts - Rebates	16,084,000
2237	From Medicaid Expansion Fund	298,000
2238	From General Fund Restricted - Medicaid Restricted Account, One-Time	2,503,900
2239	From Nursing Care Facilities Provider Assessment Fund	664,900
2240	From Nursing Care Facilities Provider Assessment Fund, One-Time	291,000
2241	From Revenue Transfers	23,571,500

2242	Schedule of Programs:	
2243	Accountable Care Organizations	21,722,800
2244	Dental Services	12,430,000
2245	Home and Community Based Waivers	20,000,000
2246	Home Health and Hospice	3,000
2247	Inpatient Hospital	17,295,000
2248	Intermediate Care Facilities for the Intellectually Disabled	291,000
2249	Medicaid Expansion 2017	9,298,000
2250	Medical Transportation	7,000
2251	Mental Health and Substance Abuse	17,035,000
2252	Nursing Home	1,177,200
2253	Other Services	(23,153,900)
2254	Pharmacy	3,935,000
2255	Physician and Osteopath	6,000,000
2256	Provider Reimbursement Information System for Medicaid	500
2257	School Based Skills Development	(9,900,000)

2258 The Legislature intends that the Department of Health
2259 report to the Office of the Legislative Fiscal Analyst on the
2260 status of replacing the Medicaid Management Information
2261 System replacement by September 30, 2019. The report should
2262 include, where applicable, the responses to any requests for
2263 proposals. The report should include an updated estimate of net
2264 ongoing impacts to the State from the new system. The
2265 Department of Health should work with other agencies to
2266 identify any impacts outside its agency.

2267 The Legislature authorizes the Department of Health to
2268 spend all available money in the Ambulance Service Provider
2269 Assessment Expendable Revenue Fund 2242 for FY 2020
2270 regardless of the amount appropriated as allowed by the fund's
2271 authorizing statute.

2272 The Legislature authorizes the Department of Health to

2273 spend all available money in the Hospital Provider Assessment
 2274 Expendable Special Revenue Fund 2241 for FY 2020
 2275 regardless of the amount appropriated as allowed by the fund's
 2276 authorizing statute.

2277 The Legislature authorizes the Department of Health to
 2278 spend all available money in the Medicaid Expansion Fund
 2279 2252 for FY 2020 regardless of the amount appropriated as
 2280 allowed by the fund's authorizing statute.

2281 The Legislature authorizes the Department of Health to
 2282 spend all available money in the Nursing Care Facilities
 2283 Provider Assessment Fund 2243 for FY 2020 regardless of the
 2284 amount appropriated as allowed by the fund's authorizing
 2285 statute.

2286 The Legislature intends that the Department of Health may
 2287 fund unfunded portions of the building blocks, (1) Medicaid
 2288 Managed Care Additional 1.0% Reimbursement Rate Increase,
 2289 and (2) Medicaid ACO Funding, with funds from the Medicaid
 2290 Restricted Account to the extent that funds are available after
 2291 obligations are met for S.B. 96, Medicaid Expansion
 2292 Adjustments, 2019 General Session.

2293 The Legislature intends that, a maximum of 3% of the
 2294 funds appropriated to increase Medicaid reimbursement for
 2295 dental services shall be provided to the Medicaid dental
 2296 managed care plans to be used for contracted plan
 2297 administration. The remaining funds shall be used to increase
 2298 the Medicaid reimbursement to providers for Medicaid covered
 2299 dental services.

2300 The Legislature intends that increases for Medicaid
 2301 Accountable Care Organization Funding should be passed on
 2302 to the respective clinical providers and not be used for
 2303 administrative functions.

2304 The Legislature intends that increases for Medicaid
 2305 Managed Care Additional 1.0% Reimbursement Rate Increase
 2306 should be passed on to the respective clinical providers and not
 2307 be used for administrative functions.

2308 ITEM 189 To Department of Health - Primary Care Workforce Financial
 2309 Assistance

2310 From Federal Funds

202,500

2311	Schedule of Programs:	
2312	Primary Care Workforce Financial Assistance	202,500
2313	DEPARTMENT OF HUMAN SERVICES	
2314	ITEM 190 To Department of Human Services - Division of Aging and Adult	
2315	Services	
2316	From General Fund	812,300
2317	From Federal Funds	930,500
2318	Schedule of Programs:	
2319	Administration - DAAS	(80,100)
2320	Aging Alternatives	322,500
2321	Aging Waiver Services	159,800
2322	Local Government Grants - Formula Funds	1,340,600
2323	ITEM 191 To Department of Human Services - Division of Child and Family	
2324	Services	
2325	From General Fund	194,600
2326	From General Fund, One-Time	465,000
2327	From Federal Funds	2,167,600
2328	From Revenue Transfers	593,800
2329	Schedule of Programs:	
2330	Administration - DCFS	199,400
2331	Adoption Assistance	1,332,900
2332	Child Welfare Management Information System	591,500
2333	Domestic Violence	797,800
2334	Out-of-Home Care	128,800
2335	Selected Programs	439,600
2336	Service Delivery	(69,000)
2337	The Legislature intends that the Department of Human	
2338	Services provide to the Office of the Legislative Fiscal Analyst	
2339	no later than October 15, 2019 the following information for	
2340	youth that are court-involved or at risk of court involvement, to	
2341	assess the impact of juvenile justice reform efforts on the	
2342	Division of Child and Family Services: 1) the number of youth	
2343	placed in each type of out-of-home setting, 2) the average	
2344	length of out-of-home stay by setting, 3) the reasons for	
2345	out-of-home placement, 4) the daily cost of each type of	
2346	out-of-home setting, 5) the number of youth receiving services	
2347	in the community, 6) the average length of community service	
2348	provision, 7) a list of support services delivered in the	

2349	community, including frequency of use and costs of each	
2350	service, and 8) remaining barriers to implementing the reforms.	
2351	ITEM 192 To Department of Human Services - Executive Director	
2352	Operations	
2353	From General Fund	2,496,700
2354	From Federal Funds	(2,200)
2355	From Dedicated Credits Revenue	107,600
2356	From Revenue Transfers	(2,515,300)
2357	Schedule of Programs:	
2358	Executive Director's Office	1,200
2359	Office of Licensing	85,600
2360	The Legislature intends that the Department of Human	
2361	Services prepare proposed performance measures for all new	
2362	funding of \$10,000 or more and provide this information to the	
2363	Office of the Legislative Fiscal Analyst by April 1, 2019. The	
2364	department shall include the measures presented to the	
2365	Subcommittee during the requests for funding, or provide a	
2366	detailed explanation for changing the measures. For FY 2020	
2367	items, the department shall provide an initial report by	
2368	December 1, 2019 and a final report by August 31, 2020.	
2369	ITEM 193 To Department of Human Services - Office of Public Guardian	
2370	From General Fund	79,300
2371	From Revenue Transfers	50,700
2372	Schedule of Programs:	
2373	Office of Public Guardian	130,000
2374	ITEM 194 To Department of Human Services - Office of Recovery Services	
2375	From Federal Funds	972,300
2376	From Dedicated Credits Revenue	392,400
2377	Schedule of Programs:	
2378	Administration - ORS	11,200
2379	Child Support Services	355,800
2380	Children in Care Collections	30,600
2381	Electronic Technology	930,500
2382	Financial Services	36,600
2383	The Legislature intends that the Office of Recovery	
2384	Services and the Department of Workforce Services report on	
2385	the training pilot program for non-custodial parents, including	
2386	1) percent who find employment, 2) number of days between	

2387 hire date and first child support payment, 3) average starting
 2388 wage and number of hours per week, and 4) return on
 2389 investment of dollars invested and amount of child support
 2390 payments collected, including where dollars were remitted to,
 2391 over a one year period. The Legislature further intends that
 2392 these agencies 5) identify any opportunities to draw down
 2393 additional federal dollars or allocate existing TANF dollars for
 2394 employment programs for non-custodial parents, 6) provide
 2395 any evidence of cost-effectiveness from programs in other
 2396 states, 7) discuss whether new programs should be developed
 2397 in Utah, and report this information to the Office of the
 2398 Legislative Fiscal Analyst by January 24, 2020.

2399 ITEM 195 To Department of Human Services - Division of Services for
 2400 People with Disabilities

2401	From General Fund	9,664,500
2402	From General Fund, One-Time	(300,000)
2403	From Dedicated Credits Revenue	5,000
2404	From Expendable Receipts	75,000
2405	From Revenue Transfers	6,233,400
2406	From Revenue Transfers, One-Time	(654,500)
2407	Schedule of Programs:	
2408	Community Supports Waiver	15,018,400
2409	Utah State Developmental Center	5,000

2410 The Legislature intends that for all funding provided
 2411 beginning in FY 2016 for Direct Care Staff Salary Increases,
 2412 the Division of Services for People with Disabilities (DSPD)
 2413 shall: 1) Direct funds to increase the salaries of direct care
 2414 workers; 2) Increase only those rates which include a direct
 2415 care service component, including respite; 3) Monitor
 2416 providers to ensure that all funds appropriated are applied to
 2417 direct care worker wages and that none of the funding goes to
 2418 administrative functions or provider profits; 4) In conjunction
 2419 with DSPD community providers, report to the Office of the
 2420 Legislative Fiscal Analyst no later than September 1, 2019
 2421 regarding the implementation and status of increasing salaries
 2422 for direct care workers.

2423 ITEM 196 To Department of Human Services - Division of Substance Abuse
 2424 and Mental Health

2425	From General Fund	1,039,000
2426	From General Fund, One-Time	2,050,000
2427	From Federal Funds	4,957,600
2428	From Dedicated Credits Revenue	878,500
2429	From Revenue Transfers	(116,200)
2430	Schedule of Programs:	
2431	Administration - DSAMH	531,800
2432	Community Mental Health Services	746,400
2433	Drug Courts	82,100
2434	Local Substance Abuse Services	1,750,000
2435	Mental Health Centers	813,300
2436	State Hospital	800,600
2437	State Substance Abuse Services	4,084,700

2438 The Legislature intends that the recipient of funding for
 2439 "Operation Rio Grande: Sober Living" provide a report to the
 2440 Office of the Legislative Fiscal Analyst that details the
 2441 following: (1) what specific savings were generated, (2) who
 2442 received the savings, and (3) what the funding sources were for
 2443 these savings. For FY 2020 items, the recipient shall provide
 2444 the report by August 31, 2020.

2445 The Legislature intends that the recipient of funding for
 2446 "Operation Rio Grande: Substance Abuse and Mental Health
 2447 Services" provide a report to the Office of the Legislative
 2448 Fiscal Analyst that details the following: (1) what specific
 2449 savings were generated, (2) who received the savings, and (3)
 2450 what the funding sources were for these savings. For FY 2020
 2451 items, the recipient shall provide the report by August 31,
 2452 2020.

2453 The Legislature intends that the recipient of funding for
 2454 "Children Reunifying in Residential Treatment Programs"
 2455 provide a report to the Office of the Legislative Fiscal Analyst
 2456 that details the following: (1) what specific savings were
 2457 generated, (2) who received the savings, and (3) what the
 2458 funding sources were for these savings. For FY 2020 items, the
 2459 recipient shall provide the report by August 31, 2020.

2460 The Legislature intends that the recipient of funding for
 2461 "Medication Assisted Treatment" provide a report to the Office
 2462 of the Legislative Fiscal Analyst that details the following: (1)

2463	what specific savings were generated, (2) who received the	
2464	savings, and (3) what the funding sources were for these	
2465	savings. For FY 2020 items, the recipient shall provide the	
2466	report by August 31, 2020.	
2467	DEPARTMENT OF WORKFORCE SERVICES	
2468	ITEM 197 To Department of Workforce Services - Administration	
2469	From General Fund	600,000
2470	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	20,000
2471	From Housing Opportunities for Low Income Households	5,000
2472	From Olene Walker Housing Loan Fund	5,000
2473	From OWHT-Fed Home	5,000
2474	From OWHTF-Low Income Housing	5,000
2475	From OWHT-Low Income Housing-PI	700
2476	From Qualified Emergency Food Agencies Fund	2,500
2477	From General Fund Restricted - Special Admin. Expense Account, One-Time	
2478		64,100
2479	From Unemployment Compensation Fund, One-Time	77,000
2480	Schedule of Programs:	
2481	Administrative Support	784,300
2482	The Legislature intends that the Department of Workforce	
2483	Services prepare proposed performance measures for all new	
2484	funding of \$10,000 or more and provide this information to the	
2485	Office of the Legislative Fiscal Analyst by April 1, 2019. The	
2486	department shall include the measures presented to the	
2487	Subcommittee during the requests for funding, or provide a	
2488	detailed explanation for changing the measures. For FY 2020	
2489	items, the department shall provide an initial report by	
2490	December 1, 2019 and a final report by August 31, 2020.	
2491	The Legislature intends that the Unemployment	
2492	Compensation Fund appropriation provided for the	
2493	Administration line item is limited to one-time projects	
2494	associated with Unemployment Insurance modernization.	
2495	ITEM 198 To Department of Workforce Services - Housing and Community	
2496	Development	
2497	From General Fund, One-Time	1,000,000
2498	From Federal Funds	3,888,100
2499	From General Fund Restricted - Homeless Shelter Cities Mitigation Restricted Account	
2500		5,500,000

2501	From Gen. Fund Rest. - Pamela Atkinson Homeless Account	900,000
2502	From Housing Opportunities for Low Income Households	500,000
2503	From Navajo Revitalization Fund	60,500
2504	From Olene Walker Housing Loan Fund	500,000
2505	From OWHT-Fed Home	500,000
2506	From OWHTF-Low Income Housing	500,000
2507	From Qualified Emergency Food Agencies Fund	37,000
2508	From Uintah Basin Revitalization Fund	23,500
2509	Schedule of Programs:	
2510	Community Development	637,700
2511	Community Development Administration	970,200
2512	Community Services	27,000
2513	Homeless Committee	9,152,200
2514	Housing Development	1,500,000
2515	Weatherization Assistance	1,122,000
2516	The Legislature recommends that Workforce Services	
2517	publish online all HUD outcome measures for Utah from the	
2518	federal fiscal year ending on September 30th before December	
2519	1st of that same year.	
2520	The Legislature intends that the prioritized list of Homeless	
2521	Shelter Cities Mitigation Program grant requests, including the	
2522	recommended grant amount for each grant-eligible entity, be	
2523	approved as submitted to the Social Services Appropriations	
2524	Subcommittee by the State Homeless Coordinating Committee	
2525	in accordance with Chapter 312 Laws of Utah 2018.	
2526	ITEM 199 To Department of Workforce Services - Office of Child Care	
2527	From General Fund	(202,600)
2528	Schedule of Programs:	
2529	Intergenerational Poverty School Readiness Scholarship	(77,600)
2530	Student Access to High Quality School Readiness Grant	(125,000)
2531	ITEM 200 To Department of Workforce Services - Operations and Policy	
2532	From General Fund	1,252,600
2533	From General Fund, One-Time	454,300
2534	From Federal Funds	(1,152,700)
2535	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	38,000
2536	From Housing Opportunities for Low Income Households	2,000
2537	From Navajo Revitalization Fund	1,500
2538	From Olene Walker Housing Loan Fund	2,000

2539	From OWHT-Fed Home	2,000
2540	From OWHTF-Low Income Housing	2,000
2541	From OWHT-Low Income Housing-PI	1,000
2542	From Permanent Community Impact Loan Fund	250,000
2543	From General Fund Restricted - School Readiness Account, One-Time	3,000,000
2544	From General Fund Restricted - Special Admin. Expense Account, One-Time	
2545		2,371,500
2546	From Unemployment Compensation Fund, One-Time	2,451,000
2547	Schedule of Programs:	
2548	Facilities and Pass-Through	(1,701,500)
2549	Information Technology	3,968,300
2550	Other Assistance	2,371,500
2551	Workforce Development	4,036,900
2552	The Legislature intends that the Office of Recovery	
2553	Services and the Department of Workforce Services report on	
2554	the training pilot program for non-custodial parents, including	
2555	1) percent who find employment, 2) number of days between	
2556	hire date and first child support payment, 3) average starting	
2557	wage and number of hours per week, and 4) return on	
2558	investment of dollars invested and amount of child support	
2559	payments collected, including where dollars were remitted to,	
2560	over a one-year period. The Legislature further intends that	
2561	these agencies 5) identify any opportunities to draw down	
2562	additional federal dollars or allocate existing TANF dollars for	
2563	employment programs for non-custodial parents, 6) provide	
2564	any evidence of cost-effectiveness from programs in other	
2565	states, 7) discuss whether new programs should be developed	
2566	in Utah, and report this information to the Office of the	
2567	Legislative Fiscal Analyst by January 24, 2020.	
2568	The Legislature intends that the Unemployment	
2569	Compensation Fund appropriation provided for the Operations	
2570	and Policy line item is limited to one-time projects associated	
2571	with Unemployment Insurance modernization.	
2572	ITEM 201 To Department of Workforce Services - State Office of	
2573	Rehabilitation	
2574	From General Fund	(1,900,000)
2575	From General Fund, One-Time	500,000
2576	From Dedicated Credits Revenue	102,000

2577	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	500
2578	From Housing Opportunities for Low Income Households	1,000
2579	From Olene Walker Housing Loan Fund	1,000
2580	From OWHT-Fed Home	1,000
2581	From OWHTF-Low Income Housing	1,000
2582	From Permanent Community Impact Loan Fund	1,300
2583	From General Fund Restricted - Special Admin. Expense Account, One-Time	
2584		1,700
2585	From Unemployment Compensation Fund, One-Time	1,300
2586	Schedule of Programs:	
2587	Deaf and Hard of Hearing	62,400
2588	Executive Director	14,800
2589	Rehabilitation Services	(1,366,400)
2590	The Legislature intends that the Unemployment	
2591	Compensation Fund appropriation provided for the State Office	
2592	of Rehabilitation line item is limited to one-time projects	
2593	associated with Unemployment Insurance modernization.	
2594	ITEM 202 To Department of Workforce Services - Unemployment Insurance	
2595	From General Fund	50,000
2596	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	1,000
2597	From Housing Opportunities for Low Income Households	1,000
2598	From Olene Walker Housing Loan Fund	1,000
2599	From OWHT-Fed Home	1,000
2600	From OWHTF-Low Income Housing	1,000
2601	From Permanent Community Impact Loan Fund	3,000
2602	From General Fund Restricted - Special Admin. Expense Account, One-Time	
2603		812,700
2604	From Unemployment Compensation Fund, One-Time	670,700
2605	Schedule of Programs:	
2606	Adjudication	870,700
2607	Unemployment Insurance Administration	670,700
2608	The Legislature intends that the Unemployment	
2609	Compensation Fund appropriation provided for the	
2610	Unemployment Insurance line item is limited to one-time	
2611	projects associated with Unemployment Insurance	
2612	modernization.	
2613	HIGHER EDUCATION	
2614	UNIVERSITY OF UTAH	

2615	ITEM 203	To University of Utah - Education and General	
2616		From General Fund, One-Time	820,000
2617		From Education Fund	1,369,900
2618		From Education Fund, One-Time	2,000,000
2619		From Education Fund Restricted - Performance Funding Rest. Acct.	1,300,400
2620		Schedule of Programs:	
2621		Education and General	5,490,300
2622		The Legislature intends that \$1,500,000 of this funding be	
2623		allocated one-time to the Kem C. Gardner Institute in FY 2020.	
2624		The Legislature intends that \$500,000 one-time Education	
2625		Fund appropriation be used by the University of Utah, in	
2626		collaboration with Utah State University, to support the Utah	
2627		Coal Country Strike Team for personnel, curriculum	
2628		development, scholarships, equipment, and a remote worksite	
2629		in Price City, Utah.	
2630		The Legislature authorizes the University of Utah to	
2631		replace eleven vehicles and purchase four new vehicles in its	
2632		motor pool.	
2633		The Legislature intends that the University of Utah report	
2634		on the following performance measures for the Education and	
2635		General line item, whose mission is: "To serve the people of	
2636		Utah and the world through the discovery, creation and	
2637		application of knowledge; through the dissemination of	
2638		knowledge by teaching, publication, artistic presentation and	
2639		technology transfer; and through community engagement": (1)	
2640		Underrepresented participation rates by gender and ethnicity	
2641		(Goal = 25% by 2025); (2) Average published tuition and fees	
2642		of institutions as a share of the states median household income	
2643		(Goal = 15%); (3) Percentage of students receiving an award	
2644		within eight years as reported by IPEDS Outcome Survey	
2645		(Goal = 75% by 2025); (4) Increase annual first-year to	
2646		second-year student retention rate as reported by IPEDS (Goal	
2647		= 90% by 2025); (5) Annual number of degrees and certificates	
2648		awarded in DWS 4- and 5-star occupation-related programs	
2649		(Goal = 7,250 by 2025); (6) Annual number of degrees and	
2650		certificates in elementary and secondary education and mental	
2651		health professions (Goal = 1,000 by 2025); (7) Cost per award	
2652		(Goal = 100% of 5-year rolling HEPI average); (8)	

2653 Instruction-related classroom space utilization (Goal = Meet or
 2654 exceed the 22.5 classroom utilization score by 2025) by
 2655 October 15, 2020 to the Higher Education Appropriations
 2656 Subcommittee.

2657 ITEM 204 To University of Utah - Educationally Disadvantaged

2658 The Legislature intends that the University of Utah report
 2659 on the following performance measures for the Educationally
 2660 Disadvantaged line item, whose mission is: "The Center for
 2661 Disability & Access is dedicated to students with disabilities
 2662 by providing the opportunity for success and equal access at
 2663 the University of Utah. We are committed to providing
 2664 reasonable accommodations as outlined by Federal and State
 2665 law. We also strive to create an inclusive, safe and respectful
 2666 environment. By promoting awareness, knowledge and equity,
 2667 we aspire to impact positive change within individuals and the
 2668 campus community": (1) Students with disabilities registered
 2669 and receiving services (Target = 2%-5% of total university
 2670 enrollment), (2) Provision of alternative format services,
 2671 including Braille and Video Captioning (Target = provide
 2672 accessible materials in a timely manner - prior to materials
 2673 being needed/utilized in coursework), and (3) Provide
 2674 Interpreting Services for Deaf and Hard of Hearing students
 2675 (Target = Maintain a highly qualified and 100% certified
 2676 interpreting staff. Achieve 100% delivery of properly
 2677 requested interpreting needs) by October 15, 2020 to the
 2678 Higher Education Appropriations Subcommittee.

2679 ITEM 205 To University of Utah - School of Medicine

2680 From General Fund 1,500,000

2681 Schedule of Programs:

2682 School of Medicine 1,500,000

2683 The Legislature intends that the University of Utah report
 2684 on the following performance measures for the School of
 2685 Medicine line item, whose mission is: "The University of Utah
 2686 School of Medicine serves the people of Utah and beyond by
 2687 continually improving individual and community health and
 2688 quality of life. This is achieved through excellence in patient
 2689 care, education, and research. Each is vital to our mission and
 2690 each makes the others stronger": (1) Number of medical school

2691 applications (Target = Exceed number of applications as an
2692 average of the prior three years), (2) Number of student
2693 enrolled in medical school (Target = Maintain full cohort based
2694 on enrollment levels), (3) Number of applicants to matriculates
2695 (Target = Maintain healthy ratio to insure a class of strong
2696 academic quality), (4) Number of miners served (Target =
2697 Maintain or exceed historical number served), and (5) Number
2698 of miners enrolled (Target = Maintain or exceed historical
2699 number enrolled) by October 15, 2020 to the Higher Education
2700 Appropriations Subcommittee.

2701 ITEM 206 To University of Utah - Cancer Research and Treatment

2702 The Legislature intends that the University of Utah report
2703 on the following performance measures for the Cancer
2704 Research and Treatment line item, whose mission is: "To
2705 understand cancer from its beginnings, to use that knowledge
2706 in the creation and improvement of cancer treatments, to
2707 relieve the suffering of cancer patients, and to provide
2708 education about cancer risk, prevention, and care": (1)
2709 Extramural cancer research funding help by HCI investigators
2710 (Target = Increase the funding by between 3-6% from 2016
2711 level \$55.9M), (2) Cancer clinical trials available to HCI
2712 patients. (Target = Enrollment at or above 12 percent of new
2713 HCI cancer patients, and (3) Expand cancer research programs
2714 (Target = Launch a new research initiative in Health Outcomes
2715 and Population Equity (HOPE), and continue the HCI
2716 PathMaker program) by October 15, 2020 to the Higher
2717 Education Appropriations Subcommittee.

2718 ITEM 207 To University of Utah - University Hospital

2719 The Legislature intends that the University of Utah report
2720 on the following performance measures for the University
2721 Hospital line item, whose mission is: "The University of Utah
2722 Health Sciences Center serves the people of Utah and beyond
2723 by continually improving individual and community health and
2724 quality of life. This is achieved through excellence in patient
2725 care, education, and research; each is vital to our mission and
2726 each makes the others stronger": (1) Number of annual
2727 residents in training (Target = 578), (2) Number of annual
2728 resident training hours (Target = 2,080,800), and (3)

2729 Percentage of total resident training costs appropriated by the
2730 legislature (Target = 20.7%) by October 15, 2020 to the Higher
2731 Education Appropriations Subcommittee.

2732 ITEM 208 To University of Utah - School of Dentistry
2733 From Education Fund 1,500,000

2734 Schedule of Programs:
2735 School of Dentistry 1,500,000

2736 The Legislature intends that the University of Utah report
2737 on the following performance measures for the School of
2738 Dentistry line item, whose mission is: "To improve the oral and
2739 overall health of the community through education, research,
2740 and service": (1) Number of RDEP Beneficiaries Practicing in
2741 Utah (Target = 40% of RDEP beneficiaries), (2) Number of
2742 RDEP Beneficiaries Admitted to Advanced Practice Residency
2743 (Target = 20% of RDEP beneficiaries), and (3) Number of total
2744 RDEP Beneficiaries admitted to Program (Target = 10
2745 beneficiaries) by October 15, 2020 to the Higher Education
2746 Appropriations Subcommittee.

2747 ITEM 209 To University of Utah - Public Service

2748 The Legislature intends that the University of Utah report
2749 on the following performance measures for the Seismograph
2750 Stations Program, whose mission is: "Reducing the risk from
2751 earthquakes in Utah through research, education, and public
2752 service": (1) Timeliness of response to earthquakes in the Utah
2753 region. (Target = For 100% of earthquakes with magnitude 3.5
2754 or greater that occur in the Utah region UUSS will transmit an
2755 alarm to the Utah Department of Emergency Management
2756 within 5 minutes and post event information to the web within
2757 10 minutes), (2) Publications and presentations related to
2758 earthquakes. (Target = Each year UUSS researchers will
2759 publish at least five papers in peer-reviewed journals. Make at
2760 least ten presentations at professional meetings, and make at
2761 least ten oral presentations to local stakeholders), and (3)
2762 External funds raised to support UUSS mission (Target = Each
2763 year UUSS will generate external funds that equal or exceed
2764 the amount provided by the State of Utah by October 15, 2020
2765 to the Higher Education Appropriations Subcommittee.

2766 The Legislature intends that the University of Utah report

2767 on the following performance measures for the Natural History
 2768 Museum of Utah Program, whose mission is: "The Natural
 2769 History Museum of Utah illuminates the natural world and the
 2770 place of humans within it": (1) Total on-site attendance (Target
 2771 = Meet or exceed 282,000 for FY 2020, (2) Total off-site
 2772 attendance (Target = Meet or exceed 200,000 for FY 2020, and
 2773 (3) Number of school interactions (Target = Meet or exceed
 2774 1,250 for FY 2020 by October 15, 2020 to the Higher
 2775 Education Appropriations Subcommittee.

2776 The Legislature intends that the University of Utah report
 2777 on the following performance measures for the State
 2778 Arboretum Program, whose mission is: "To connect people
 2779 with plants and the beauty of living landscapes": (1) Number of
 2780 memberships (Target = Increase number of memberships by
 2781 3% annually from June 30, 2016 to June 30, 2020), (2) Number
 2782 of admissions (Target: = Increase number of admission by 3%
 2783 annually from June 30, 2016 to June 30, 2020), and (3)
 2784 Number of school children participating in on-site field classes
 2785 (Target = Maintain present level of participation until
 2786 Education Center is build that will permit expansion beyond
 2787 what current facilities permit) by October 15, 2020 to the
 2788 Higher Education Appropriations Subcommittee.

2789 ITEM 210 To University of Utah - Statewide TV Administration

2790 The Legislature intends that the University of Utah report
 2791 on the following performance measures for the Statewide TV
 2792 Administration Program, whose mission is: "KUED entertains,
 2793 informs, and enriches our viewers with exceptional content and
 2794 is a valued community resource. Our mission is to be a
 2795 community resource that is trusted, valued, and essential": (1)
 2796 Determine number of television households that tune in to
 2797 KUED (Target = Measurement during Nielsen "sweeps"
 2798 greater than or equal to the prior three year percentages), (2)
 2799 Number of visitors to KUEDs informational page and KUEDs
 2800 video page (Target = Measure Google Analytics to meet or
 2801 exceed prior three year percentages), and (3) Number of people
 2802 participating in KUED Community Outreach Events (Target =
 2803 Equal or greater to the number of viewers in the past three
 2804 years) by October 15, 2020 to the Higher Education

2805 Appropriations Subcommittee.

2806 ITEM 211 To University of Utah - Poison Control Center

2807 The Legislature intends that the University of Utah report
2808 on the following performance measures for the Poison Control
2809 Center line item, whose mission is: "To prevent and minimize
2810 adverse health effects from a poison exposure through
2811 education, service, and research": (1) Poison Center Utilization
2812 (Target = exceed Nationwide Average), (2) Health care costs
2813 averted per dollar invested (Target = \$10.00 savings for every
2814 dollar invested in the center), and (3) Service level - speed to
2815 answer (Target = answer 85% of cases within 20 seconds) by
2816 October 15, 2020 to the Higher Education Appropriations
2817 Subcommittee.

2818 ITEM 212 To University of Utah - Center on Aging

2819 The Legislature intends that the University of Utah report
2820 on the following performance measures for the Center on
2821 Aging line item, whose mission is: "To provide educational
2822 and research programs in gerontology at the University of
2823 Utah": (1) Increased penetration of UCOA influence by
2824 measuring how many stakeholders including UCOA members,
2825 community guests, engaged in meetings, events, consults
2826 directly as a result of UCOA efforts and facilitation (Target =
2827 Annual increase of 25% of qualified UCOA engagements with
2828 aging stakeholders), (2) Access to the ADRC - Cover to Cover
2829 Program (Target = To provide services to 100% of the people
2830 of Utah over age 65), and (3) Increased penetration of iPods
2831 placed through facilities and service organizations throughout
2832 the state of Utah (Target = Annual increase of 15% of
2833 aggregated placements of iPods through the Music & Memory
2834 program) by October 15, 2020 to the Higher Education
2835 Appropriations Subcommittee.

2836 ITEM 213 To University of Utah - Rocky Mountain Center for Occupational
2837 and Environmental Health

2838 The Legislature intends that the University of Utah report
2839 on the following performance measures for the Rocky
2840 Mountain Center for Occupational and Environmental Health
2841 line item, whose mission is: "To maintain with our customers
2842 an impeccable reputation for professionalism, objectivity,

2843 promptness, and evenhandedness. To promote, create and
 2844 maintain a safe and healthful campus environment": (1)
 2845 Number of Students in the degree programs (Target = Greater
 2846 than or equal to 45 students), (2) Number of students trained
 2847 (Target = Greater than or equal to 600), and (3) Number of
 2848 businesses represented in continuing education courses (Target
 2849 = Greater than or equal to 1,000) by October 15, 2020 to the
 2850 Higher Education Appropriations Subcommittee.

2851 UTAH STATE UNIVERSITY

2852 ITEM 214 To Utah State University - Education and General

2853 From General Fund 300

2854 From Education Fund 312,700

2855 From Education Fund Restricted - Performance Funding Rest. Acct. 899,500

2856 Schedule of Programs:

2857 Education and General 1,223,600

2858 USU - School of Veterinary Medicine (3,800)

2859 Operations and Maintenance (7,300)

2860 The Legislature intends that Utah State University report
 2861 on the following performance measures for the Education and
 2862 General line item, whose mission is: "to be one of the nations
 2863 premier student-centered land-grant and space-grant
 2864 universities by fostering the principle that academics come
 2865 first, by cultivating diversity of thought and culture and by
 2866 serving the public through learning, discovery and
 2867 engagement": (1) Underrepresented participation rates by
 2868 gender and ethnicity (Goal = 14.7% by 2025); (2) Average
 2869 published tuition and fees of institutions as a share of the states
 2870 median household income (Goal = 15%); (3) Percentage of
 2871 students receiving an award within eight years as reported by
 2872 IPEDS Outcome Survey (Goal = 63% by 2025); (4) Increase
 2873 annual first-year to second-year student retention rate as
 2874 reported by IPEDS (Goal = 74% by 2025); (5) Annual number
 2875 of degrees and certificates awarded in DWS 4- and 5-star
 2876 occupation-related programs (Goal = 4,352 by 2025); (6)
 2877 Annual number of degrees and certificates in elementary and
 2878 secondary education and mental health professions (Goal =
 2879 1,025 by 2025); (7) Cost per award (Goal = 95% of 5-year
 2880 rolling HEPI average); (8) Instruction-related classroom space

2881 utilization (Goal = Improve classroom utilization score by 2%
 2882 annually) by October 15, 2020 to the Higher Education
 2883 Appropriations Subcommittee.

2884 ITEM 215 To Utah State University - USU - Eastern Education and General
 2885 From Education Fund 43,500
 2886 From Education Fund, One-Time 286,300
 2887 Schedule of Programs:
 2888 USU - Eastern Education and General 329,800

2889 The Legislature intends that Utah State University report
 2890 on the following performance measures for the USU Eastern
 2891 Education and General line item, whose mission is: "with
 2892 efficiency, innovation, and excellence, Utah State University
 2893 Eastern prepares the people who create and sustain our region":
 2894 (1) Degrees & certificates awarded by USUE (Target = 365),
 2895 (2) FTE student enrollment (Fall Day-15 Budget-Related)
 2896 (Target = 950), and (3) IPEDS Overall Graduation Rate
 2897 [150%] for all first-time, full-time, degree-seeking students;
 2898 this includes all bachelors and associate degree seeking
 2899 students who complete within 150% of when they start their
 2900 program of study (within 6 yrs. for Bachelors and 3 yrs. For
 2901 Associates) (Target 49% with a 0.5% increase per annum) by
 2902 October 15, 2020 to the Higher Education Appropriations
 2903 Subcommittee.

2904 ITEM 216 To Utah State University - Educationally Disadvantaged
 2905 From General Fund (300)
 2906 Schedule of Programs:
 2907 Educationally Disadvantaged (300)

2908 The Legislature intends that Utah State University report
 2909 on the following performance measures for the Educationally
 2910 Disadvantaged line item, whose mission is: "to provide
 2911 services to educationally disadvantaged students": (1) Students
 2912 served (Target = 20), (2) Average aid per student (Target =
 2913 \$4,000), and (3) Transfer and retention rate (Target = 80%) by
 2914 October 15, 20120to the Higher Education Appropriations
 2915 Subcommittee.

2916 ITEM 217 To Utah State University - USU - Eastern Educationally
 2917 Disadvantaged
 2918 The Legislature intends that Utah State University report

2919	on the following performance measures for the Eastern	
2920	Educationally Disadvantaged line item, whose mission is: "to	
2921	provide services to educationally disadvantaged students": (1)	
2922	Students served (Target = 275), (2) Average aid per student	
2923	(Target = \$500), and (3) Transfer and retention rate (Target =	
2924	50%) by October 15, 2020 to the Higher Education	
2925	Appropriations Subcommittee.	
2926	ITEM 218 To Utah State University - USU - Eastern Career and Technical	
2927	Education	
2928	From Education Fund	2,032,800
2929	Schedule of Programs:	
2930	USU - Eastern Career and Technical Education	2,032,800
2931	The Legislature intends that Utah State University report	
2932	on the following performance measures for the Eastern Career	
2933	and Technical Education line item, whose mission is: "to	
2934	provide open-entry, open-exit competency-based career and	
2935	technical education programs, and emphasize short-term job	
2936	training and retraining for southeastern Utah": (1) CTE	
2937	licenses and certifications (Target = 100), (2) CTE Graduate	
2938	placements (Target = 45), and (3) CTE Completions (Target =	
2939	50) by October 15, 2020 to the Higher Education	
2940	Appropriations Subcommittee.	
2941	ITEM 219 To Utah State University - Uintah Basin Regional Campus	
2942	The Legislature intends that Utah State University report	
2943	on the following performance measures for the Uintah Basin	
2944	Regional Campus line item, whose mission is: "to provide	
2945	education opportunities to citizens in the Uintah Basin": (1)	
2946	Degrees & certificates awarded by RC/AIS (Target = 850), (2)	
2947	FTE student enrollment (Fall Day-15 Budget-Related) (Target	
2948	= 375), and (3) IPEDS Overall Graduation Rate [150%] for all	
2949	first-time, full-time, degree-seeking students; this includes all	
2950	bachelors and associate degree seeking students who complete	
2951	within 150% of when they start their program of study (within	
2952	6 yrs. for Bachelors and 3 yrs. For Associates) (Target 49%	
2953	with a 0.5% increase per annum) by October 15, 2020 to the	
2954	Higher Education Appropriations Subcommittee.	
2955	ITEM 220 To Utah State University - Regional Campuses	
2956	From Education Fund	(583,500)

2957	Schedule of Programs:	
2958	Administration	103,900
2959	Uintah Basin Regional Campus	(75,600)
2960	Brigham City Regional Campus	(861,500)
2961	Tooele Regional Campus	249,700
2962	ITEM 221 To Utah State University - Brigham City Regional Campus	
2963	The Legislature intends that Utah State University report	
2964	on the following performance measures for the Brigham City	
2965	Regional Campus line item, whose mission is: "To provide	
2966	education opportunities to citizens in Brigham City and	
2967	surrounding communities": (1) Degrees & certificates awarded	
2968	by RC/AIS (Target = 850), (2) FTE student enrollment (Fall	
2969	Day-15 Budget-Related) (Target = 650), and (3) IPEDS	
2970	Overall Graduation Rate [150%] for all first-time, full-time,	
2971	degree-seeking students; this includes all bachelors and	
2972	associate degree seeking students who complete within 150%	
2973	of when they start their program of study (within 6 yrs. for	
2974	Bachelors and 3 yrs. for Associates) (Target = 49% with a	
2975	0.5% increase per annum) by October 15, 2020 to the Higher	
2976	Education Appropriations Subcommittee.	
2977	ITEM 222 To Utah State University - Tooele Regional Campus	
2978	The Legislature intends that Utah State University report	
2979	on the following performance measures for the Tooele	
2980	Regional Campus line item, whose mission is: "To provide	
2981	education opportunities to citizens in Tooele and along the	
2982	Wasatch Front": (1) Degrees & certificates awarded by	
2983	RC/AIS (Target = 850), (2) FTE student enrollment (Fall	
2984	Day-15 Budget-Related) (Target = 1,200), and (3) IPEDS	
2985	Overall Graduation Rate [150%] for all first-time, full-time,	
2986	degree-seeking students; this includes all bachelors and	
2987	associate degree seeking students who complete within 150%	
2988	of when they start their program of study (within 6 yrs. for	
2989	Bachelors and 3 yrs. for Associates) (Target 49% with a 0.5%	
2990	increase per annum) by October 15, 2020 to the Higher	
2991	Education Appropriations Subcommittee.	
2992	ITEM 223 To Utah State University - Water Research Laboratory	
2993	From Education Fund	(17,900)
2994	Schedule of Programs:	

2995	Water Research Laboratory	(17,900)
2996	The Legislature intends that Utah State University report	
2997	on the following performance measures for the Water Research	
2998	Laboratory line item, whose mission is: "to work with	
2999	academic departments at USU to generate, transmit, apply, and	
3000	preserve knowledge in ways that are consistent with the	
3001	land-grant mission of the University": (1) Peer-reviewed	
3002	journal articles published (Target = 10), (2) Number of	
3003	students supported (Target = 150), and (3) Research projects	
3004	and training activities (Target = 200) by October 15, 2020 to	
3005	the Higher Education Appropriations Subcommittee.	
3006	ITEM 224 To Utah State University - Agriculture Experiment Station	
3007	From Education Fund	625,600
3008	Schedule of Programs:	
3009	Agriculture Experiment Station	625,600
3010	The Legislature intends that Utah State University report	
3011	on the following performance measures for the Agriculture	
3012	Experiment Station line item, whose mission is: "to facilitate	
3013	research that promotes agriculture and human nutrition, and	
3014	enhance the quality of rural life: (1) Number of students	
3015	mentored (Target = 300), (2) Journal articles published (Target	
3016	= 300), and (3) Lab accessions (Target = 100,000) by October	
3017	15, 2020 to the Higher Education Appropriations	
3018	Subcommittee.	
3019	ITEM 225 To Utah State University - Cooperative Extension	
3020	From General Fund	1,270,200
3021	From Education Fund	69,700
3022	Schedule of Programs:	
3023	Cooperative Extension	1,339,900
3024	The Legislature intends that Utah State University report	
3025	on the following performance measures for the Cooperative	
3026	Extension line item, whose mission is: "To deliver	
3027	research-based education and information throughout the State	
3028	in cooperation with federal, state, and county partnerships": (1)	
3029	Direct contacts (Adult and Youth) (Target = 722,000 - 3 year	
3030	rolling average), (2) Faculty-delivered activities and events	
3031	(Target = 2,000 - 3 year rolling average), and (3) Faculty	
3032	publications (Target = 300 - 3 year rolling average) by October	

3033 15, 2020 to the Higher Education Appropriations
 3034 Subcommittee.
 3035 ITEM 226 To Utah State University - Prehistoric Museum
 3036 From Education Fund 1,000
 3037 Schedule of Programs:
 3038 Prehistoric Museum 1,000
 3039 The Legislature intends that Utah State University report
 3040 on the following performance measures for the Prehistoric
 3041 Museum line item, whose mission is: "The Prehistoric Museum
 3042 creates understanding and appreciation of natural and cultural
 3043 processes that formed the geologic, fossil and prehistoric
 3044 human records found in eastern Utah. We do this through
 3045 educational and interpretive programs based upon our
 3046 academic research, preservation programs, authentic exhibits,
 3047 and the creative efforts of our staff and community": (1)
 3048 Museum admissions (Target = 18,000), (2) Number of offsite
 3049 outreach contacts (Target = 1,000), and (3) Number of
 3050 scientific specimens added (Target = 800) by October 15, 2020
 3051 to the Higher Education Appropriations Subcommittee.
 3052 ITEM 227 To Utah State University - Blanding Campus
 3053 From Education Fund (14,400)
 3054 Schedule of Programs:
 3055 Blanding Campus (14,400)
 3056 The Legislature intends that Utah State University report
 3057 on the following performance measures for the Blanding
 3058 Campus line item, whose mission is: "with efficiency,
 3059 innovation, and excellence, Utah State University Eastern
 3060 prepares the people who create and sustain our region": (1)
 3061 Degrees & certificates awarded by USUE (Target = 365), (2)
 3062 FTE student enrollment (Fall Day-15 Budget-Related) (Target
 3063 = 375), and (3) IPEDS Overall Graduation Rate [150%] for all
 3064 first-time, full-time, degree-seeking students; this includes all
 3065 bachelors and associate degree seeking students who complete
 3066 within 150% of when they start their program of study (within
 3067 6 yrs. for Bachelors and 3 yrs. For Associates) (Target 49%
 3068 with a 0.5% increase per annum) by October 15, 2020 to the
 3069 Higher Education Appropriations Subcommittee.
 3070 WEBER STATE UNIVERSITY

3071	ITEM 228	To Weber State University - Education and General	
3072		From Education Fund	1,766,200
3073		From Education Fund, One-Time	(589,200)
3074		From Education Fund Restricted - Performance Funding Rest. Acct.	482,800
3075		Schedule of Programs:	
3076		Education and General	1,659,800
3077		The Legislature authorizes Weber State University to	
3078		purchase two new vehicles for its motor pool.	
3079		The Legislature intends that Weber State University report	
3080		on the following performance measures for the Education and	
3081		General line item, whose mission is: "To ensure quality	
3082		academic experiences for students to be successful and	
3083		graduate with an associate, bachelor, or master degree from	
3084		programs that are responsive to community needs": (1)	
3085		Underrepresented participation rates by gender and ethnicity	
3086		(Goal = 23% by 2025); (2) Average published tuition and fees	
3087		of institutions as a share of the states median household income	
3088		(Goal = 10%); (3) Percentage of students receiving an award	
3089		within eight years as reported by IPEDS Outcome Survey	
3090		(Goal = 50% by 2025); (4) Increase annual first-year to	
3091		second-year student retention rate as reported by IPEDS (Goal	
3092		= 70% by 2025); (5) Annual number of degrees and certificates	
3093		awarded in DWS 4- and 5-star occupation-related programs	
3094		(Goal = 3,867 by 2025); (6) Annual number of degrees and	
3095		certificates in elementary and secondary education and mental	
3096		health professions (Goal = 325 by 2025); (7) Cost per award	
3097		(Goal = 95% of 5-year rolling HEPI average); (8)	
3098		Instruction-related classroom space utilization (Goal = Meet or	
3099		exceed the 22.5 classroom utilization score by 2025) by	
3100		October 15, 2020 to the Higher Education Appropriations	
3101		Subcommittee.	
3102	ITEM 229	To Weber State University - Educationally Disadvantaged	
3103		The Legislature intends that Weber State University report	
3104		on the following performance measures for the Educationally	
3105		Disadvantaged line item, whose mission is: "To enhance the	
3106		college experiences of students from traditionally	
3107		underrepresented backgrounds": (1) Awarding degrees to	
3108		underrepresented students (Target = Increase to average of 6%	

3109 of all degrees awarded), (2) Bachelors degrees within six years
 3110 (Target = Average 5 year graduation rate of 25%), and (3) First
 3111 year to second year enrollment (Target = 50%) by October 15,
 3112 2020 to the Higher Education Appropriations Subcommittee.

3113 SOUTHERN UTAH UNIVERSITY

3114 ITEM 230 To Southern Utah University - Education and General

3115 From Education Fund 3,100,000

3116 From Education Fund Restricted - Performance Funding Rest. Acct. 235,700

3117 Schedule of Programs:

3118 Education and General 3,335,700

3119 The Legislature intends that Southern Utah University
 3120 provide annual progress reports to the Higher Education
 3121 Appropriations Committee beginning October 31st, 2020 and
 3122 each year thereafter on the implementation of the 3-Year
 3123 Bachelors Degree Pilot Program funded in this legislation.
 3124 This report shall include the following information: (1) Total
 3125 annual budget and expenditures of the program; (2) Progress of
 3126 each cohort of students towards accelerated degree completion;
 3127 (3) Evaluation of the pilot program and any modifications
 3128 proposed for or implemented in the pilot program.

3129 The Legislature authorizes Southern Utah University to
 3130 replace six vehicles and purchase three new vehicles for its
 3131 motor pool.

3132 The Legislature intends that Southern Utah University
 3133 report on the following performance measures for the
 3134 Education and General line item, whose mission is: "Southern
 3135 Utah University leads students to successful educational
 3136 outcomes": (1) Underrepresented participation rates by gender
 3137 and ethnicity (Goal = 17% by 2025); (2) Average published
 3138 tuition and fees of institutions as a share of the states median
 3139 household income (Goal = 10%); (3) Percentage of students
 3140 receiving an award within eight years as reported by IPEDS
 3141 Outcome Survey (Goal = 55% by 2025); (4) Increase annual
 3142 first-year to second-year student retention rate as reported by
 3143 IPEDS (Goal = 72% by 2025); (5) Annual number of degrees
 3144 and certificates awarded in DWS 4- and 5-star
 3145 occupation-related programs (Goal = 1,500 by 2025); (6)
 3146 Annual number of degrees and certificates in elementary and

3147 secondary education and mental health professions (Goal = 275
3148 by 2025); (7) Cost per award (Goal = 95% of 5-year rolling
3149 HEPI average); (8) Instruction-related classroom space
3150 utilization (Goal = Improve the classroom utilization score to
3151 32 by 2025 by increasing Classroom Utilization Rate to 40
3152 hours per week and Classroom Station Occupancy Rate to
3153 80%) by October 15, 2020 to the Higher Education
3154 Appropriations Subcommittee.

3155 ITEM 231 To Southern Utah University - Educationally Disadvantaged
3156 The Legislature intends that Southern Utah University
3157 report on the following performance measures for the
3158 Educationally Disadvantaged line item, whose mission is:
3159 "Southern Utah University leads educationally disadvantaged
3160 students to successful educational outcomes": (1) Graduation
3161 rate for educationally disadvantaged students (Target =
3162 Increase ED students equivalent to SUU overall rate), (2)
3163 Retention rate for educationally disadvantaged students (Target
3164 = Increase ED students equivalent to SUU overall rate), and (3)
3165 Minimum 33% of ED scholarships offered to minority students
3166 (Target = 33% Min.) by October 15, 2020 to the Higher
3167 Education Appropriations Subcommittee.

3168 ITEM 232 To Southern Utah University - Shakespeare Festival
3169 The Legislature intends that Southern Utah University
3170 report on the following performance measures for the
3171 Shakespeare Festival line item, whose mission is: "The Utah
3172 Shakespeare Festival through its Education department
3173 cultivates creative communities and human development
3174 through Shakespeare and instructional play for individuals,
3175 schools and communities with emphasis on at-risk and low
3176 income populations": (1) Professional outreach program in the
3177 schools instructional hours (Target = 25% increase in 5 years),
3178 (2) Education seminars & orientation attendees (Target = 25%
3179 increase in 5 years), and (3) USF annual fundraising (Target =
3180 50% increase in 5 years) by October 15, 2020 to the Higher
3181 Education Appropriations Subcommittee.

3182 ITEM 233 To Southern Utah University - Rural Development
3183 The Legislature intends that Southern Utah University
3184 report on the following performance measures for the Rural

3185 Development line item, whose mission is: "Southern Utah
 3186 University through the Office of Regional Services assists our
 3187 rural Utah communities with economic and business
 3188 development": (1) Rural businesses assisted (Target = 25%
 3189 increase in 5 years), (2) Business training events (Target =
 3190 10% increase in 5 years), and (3) Individuals trained (Target =
 3191 10% increase in 5 years) by October 15, 2020 to the Higher
 3192 Education Appropriations Subcommittee.

3193 UTAH VALLEY UNIVERSITY

3194 ITEM 234 To Utah Valley University - Education and General

3195	From Education Fund	3,163,800
3196	From Education Fund, One-Time	(1,466,900)
3197	From Education Fund Restricted - Performance Funding Rest. Acct.	314,300

3198 Schedule of Programs:

3199	Education and General	2,011,200
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3200 The Legislature authorizes Utah Valley University to
 3201 replace three vehicles and purchase five new vehicles for its
 3202 motor pool.

3203 The Legislature intends that Utah Valley University report
 3204 on the following performance measures for the Education and
 3205 General line item, whose mission is: "A teaching institution
 3206 which provides opportunity, promotes student success, and
 3207 meets regional educational needs. UVU builds on a foundation
 3208 of substantive scholarly and creative work to foster engaged
 3209 learning": (1) Underrepresented participation rates by gender
 3210 and ethnicity (Goal = 21.5% by 2025); (2) Average published
 3211 tuition and fees of institutions as a share of the states median
 3212 household income (Goal = 10%); (3) Percentage of students
 3213 receiving an award within eight years as reported by IPEDS
 3214 Outcome Survey (Goal = 45% by 2025); (4) Increase annual
 3215 first-year to second-year student retention rate as reported by
 3216 IPEDS (Goal = 65% by 2025); (5) Annual number of degrees
 3217 and certificates awarded in DWS 4- and 5-star
 3218 occupation-related programs (Goal = 4,500 by 2025); (6)
 3219 Annual number of degrees and certificates in elementary and
 3220 secondary education and mental health professions (Goal = 950
 3221 by 2025); (7) Cost per award (Goal = 100% of 5-year rolling
 3222 HEPI average); (8) Instruction-related classroom space

3223 utilization (Goal = Meet or exceed the 22.5 classroom
 3224 utilization score each year) by October 15, 2020 to the Higher
 3225 Education Appropriations Subcommittee.

3226 ITEM 235 To Utah Valley University - Educationally Disadvantaged

3227 The Legislature intends that Utah Valley University report
 3228 on the following performance measures for the Educationally
 3229 Disadvantaged line item, whose mission is: "Accessible and
 3230 equitable educational opportunities for all students and support
 3231 students achievement of academic success at the University":
 3232 (1) Portion of degree-seeking undergraduate students receiving
 3233 need-based financial aid (Target = 45%), (2) Number of
 3234 students served in mental health counseling (Target =
 3235 4,000), and (3) Number of tutoring hours provided to students
 3236 (Target = 22,000) by October 15, 2020 to the Higher Education
 3237 Appropriations Subcommittee.

3238 SNOW COLLEGE

3239 ITEM 236 To Snow College - Education and General

3240 From Education Fund 508,800

3241 From Education Fund Restricted - Performance Funding Rest. Acct. 113,100

3242 Schedule of Programs:

3243 Education and General 571,900

3244 Operations and Maintenance 50,000

3245 The Legislature authorizes Snow College to purchase three
 3246 new vehicles for its motor pool.

3247 The Legislature intends that Snow College report on the
 3248 following performance measures for the Education and General
 3249 line item, whose mission is: "Snow College centralizes its
 3250 mission around a tradition of excellence, a culture of
 3251 innovation, and an atmosphere of engagement to advance
 3252 students in the achievement of their educational goals": (1)
 3253 Underrepresented participation rates by gender and ethnicity
 3254 (Goal = 20% by 2025); (2) Average published tuition and fees
 3255 of institutions as a share of the states median household income
 3256 (Goal = 7%); (3) Percentage of students receiving an award
 3257 within eight years as reported by IPEDS Outcome Survey
 3258 (Goal = 45% by 2025); (4) Increase annual first-year to
 3259 second-year student retention rate as reported by IPEDS (Goal
 3260 = 65% by 2025); (5) Annual number of degrees and certificates

3261 awarded in DWS 4- and 5-star occupation-related programs
 3262 (Goal = 370 by 2025); (6) Annual number of degrees and
 3263 certificates in elementary and secondary education and mental
 3264 health professions (Goal = 60 by 2025); (7) Cost per award
 3265 (Goal = 95% of 5-year rolling HEPI average); (8)
 3266 Instruction-related classroom space utilization (Goal = Meet or
 3267 exceed the 22.5 classroom utilization score by 2025) by
 3268 October 15, 2020 to the Higher Education Appropriations
 3269 Subcommittee.

3270 ITEM 237 To Snow College - Educationally Disadvantaged

3271 The Legislature intends that Snow College report on the
 3272 following performance measures for the Educationally
 3273 Disadvantaged line item, whose mission is: "Snow College
 3274 supports the academic preparation of students least likely to
 3275 attend college": (1) Number educationally disadvantaged
 3276 awards to students (Target = 75), (2) Average amount of aid
 3277 awarded (Target = \$500), and (3) Percentage of remedial
 3278 students completing a college-level course in the same subject
 3279 within two academic years of entry (Target = 75%) by October
 3280 15, 2020 to the Higher Education Appropriations
 3281 Subcommittee.

3282 ITEM 238 To Snow College - Career and Technical Education

3283 The Legislature intends that Snow College report on the
 3284 following performance measures for the Career and Technical
 3285 Education line item, whose mission is: "Provide relevant
 3286 technical education and training that supports local and
 3287 statewide industry and business development": (1) Headcount
 3288 enrollment of post-secondary students in CTE programs
 3289 (Target 1,200), (2) Number of degree, certificate, and/or
 3290 licensure programs offered in industry-relevant areas of study
 3291 (Target = 4 new programs/certificates/degrees), and (3)
 3292 Number of degrees, certificates, awards, and/or licensures
 3293 (Target = 100) by October 15, 2020 to the Higher Education
 3294 Appropriations Subcommittee.

3295 DIXIE STATE UNIVERSITY

3296 ITEM 239 To Dixie State University - Education and General

3297	From Education Fund	1,941,100
3298	From Education Fund, One-Time	(821,300)

3299	From Education Fund Restricted - Performance Funding Rest. Acct.	94,900
3300	Schedule of Programs:	
3301	Education and General	1,214,700
3302	The Legislature authorizes Dixie State University to	
3303	purchase four new vehicles for its motor pool.	
3304	The Legislature intends that Dixie State University report	
3305	on the following performance measures for the Education and	
3306	General line item, whose mission is: "Dixie State University is	
3307	a public comprehensive university dedicated to rigorous	
3308	learning and the enrichment of the professional and personal	
3309	lives of its students and community by providing opportunities	
3310	that engage the unique Southern Utah environment and	
3311	resources": (1) Underrepresented participation rates by gender	
3312	and ethnicity (Goal = 23% by 2025); (2) Average published	
3313	tuition and fees of institutions as a share of the states median	
3314	household income (Goal = 10%); (3) Percentage of students	
3315	receiving an award within eight years as reported by IPEDS	
3316	Outcome Survey (Goal = 45% by 2025); (4) Increase annual	
3317	first-year to second-year student retention rate as reported by	
3318	IPEDS (Goal = 58% by 2025); (5) Annual number of degrees	
3319	and certificates awarded in DWS 4- and 5-star	
3320	occupation-related programs (Goal = 1,000 by 2025); (6)	
3321	Annual number of degrees and certificates in elementary and	
3322	secondary education and mental health professions (Goal = 100	
3323	by 2025); (7) Cost per award (Goal = 300% of 5-year rolling	
3324	HEPI average); (8) Instruction-related classroom space	
3325	utilization (Goal = Increase classroom utilization score by 1.25	
3326	per year through 2025) by October 15, 2020 to the Higher	
3327	Education Appropriations Subcommittee.	
3328	ITEM 240 To Dixie State University - Educationally Disadvantaged	
3329	The Legislature intends that Dixie State University report	
3330	on the following performance measures for the Educationally	
3331	Disadvantaged line item, whose mission is: "To support the	
3332	academic success of culturally diverse students": (1) Number	
3333	of students served (Target = 20), (2) Number of minority	
3334	students served (Target = 15), and (3) Expenditures per student	
3335	(Target = \$1,000) by October 15, 2020 to the Higher Education	
3336	Appropriations Subcommittee.	

3337 ITEM 241 To Dixie State University - Zion Park Amphitheater
 3338 The Legislature intends that Dixie State University report
 3339 on the following performance measures for the Zion Park
 3340 Amphitheater line item, whose mission is: "to provide a
 3341 world-class outdoor venue combining learning and the arts in
 3342 Southern Utah": (1) Number of performances (Target = 8), (2)
 3343 Ticket sales revenue (Target = \$35,000), and (3) Performances
 3344 featuring Utah artists (Target = 6) by October 15, 2020 to the
 3345 Higher Education Appropriations Subcommittee.

3346 SALT LAKE COMMUNITY COLLEGE

3347 ITEM 242 To Salt Lake Community College - Education and General
 3348 From Education Fund 517,500
 3349 From Education Fund Restricted - Performance Funding Rest. Acct. 409,300

3350 Schedule of Programs:
 3351 Education and General 926,800

3352 The Legislature authorizes Salt Lake Community College
 3353 to replace one vehicle for its motor pool.
 3354 The Legislature intends that Salt Lake Community College
 3355 report on the following performance measures for the
 3356 Education and General line item, whose mission is: "Salt Lake
 3357 Community College is your community college. We engage
 3358 and support students in educational pathways leading to
 3359 successful transfer and meaningful employment": (1)
 3360 Underrepresented participation rates by gender and ethnicity
 3361 (Goal = 33% by 2025); (2) Average published tuition and fees
 3362 of institutions as a share of the states median household income
 3363 (Goal = 7%); (3) Percentage of students receiving an award
 3364 within eight years as reported by IPEDS Outcome Survey
 3365 (Goal = 23% by 2025); (4) Increase annual first-year to
 3366 second-year student retention rate as reported by IPEDS (Goal
 3367 = 60% by 2025); (5) Annual number of degrees and certificates
 3368 awarded in DWS 4- and 5-star occupation-related programs
 3369 (Goal = 2,125 by 2025); (6) Annual number of degrees and
 3370 certificates in elementary and secondary education and mental
 3371 health professions (Goal = 192 by 2025); (7) Cost per award
 3372 (Goal = 95% of 5-year rolling HEPI average); (8)
 3373 Instruction-related classroom space utilization (Goal = Meet or
 3374 exceed the 22.5 classroom utilization score by 2025) by

3375 October 15, 2020 to the Higher Education Appropriations
3376 Subcommittee.

3377 ITEM 243 To Salt Lake Community College - Educationally Disadvantaged
3378 The Legislature intends that Salt Lake Community College
3379 report on the following performance measures for the
3380 Educationally Disadvantaged line item, whose mission is:
3381 "Benefitting disadvantaged students, including minority
3382 students, and to be used for scholarships, tutoring, counseling,
3383 and related support services for educationally disadvantaged
3384 students": (1) Number of Needs-based scholarships awarded
3385 (Target = 200), (2) Percentage of needs-based recipients
3386 returning (Target = 50%), and (3) Graduation rate of needs
3387 based scholarship recipients (Target = 50%) by October 15,
3388 2020 to the Higher Education Appropriations Subcommittee.

3389 ITEM 244 To Salt Lake Community College - School of Applied Technology
3390 The Legislature intends that Salt Lake Community College
3391 report on the following performance measures for the School
3392 of Applied Technology line item, whose mission is:
3393 "Developing innovative, short-term, competency-based
3394 education to create a skilled workforce for Salt Lake County
3395 and the State of Utah": (1) Membership hours (Target =
3396 350,000), (2) Certificates awarded (Target = 200), and (3) Pass
3397 rate for certificate or licensure exams (Target 85%) by October
3398 15, 2020 to the Higher Education Appropriations
3399 Subcommittee.

3400 STATE BOARD OF REGENTS

3401 ITEM 245 To State Board of Regents - Administration
3402 The legislature intends that prior to the transfer of
3403 appropriations to higher education capital projects funded
3404 during the 2019 General Session, the Division of Facilities and
3405 Construction Management shall notify the Infrastructure and
3406 General Government Appropriations Subcommittee and the
3407 Higher Education Appropriations Subcommittee that the higher
3408 education institution has: (1) Developed a plan that will utilize
3409 the building as designed to meet the Regents classroom
3410 utilization standard of 33.75 average hours of instruction per
3411 week for spring and fall semesters and the 66.7 percent seat
3412 occupancy standard; and (2) Sufficiently addressed capital and

3413 operational efficiencies in the design of the building.

3414 The legislature intends, that prior to October 31st, 2019, all
 3415 Utah System of Higher Education institutions will develop and
 3416 submit to the Infrastructure and General Government
 3417 Appropriations Subcommittee and the Higher Education
 3418 Appropriations Subcommittee, a plan for achieving the Utah
 3419 System of Higher Education classroom utilization standards on
 3420 the main campus of each institution by 2025. Said plan shall
 3421 include the following: (1) The standard of 33.75 average hours
 3422 of instruction per week for Spring and Fall semesters; (2) The
 3423 standard of 66.7 percent seat occupancy in classrooms; and (3)
 3424 Increasing the summer utilization of classrooms.

3425 The legislature intends that prior to October 31st, 2019, the
 3426 Higher Education Appropriations Subcommittee and the Utah
 3427 System of Higher Education will develop a process for
 3428 allocating future compensation monies on the institutional
 3429 wage and salary base, based on the prior year performance
 3430 model results.

3431 The Legislature intends that the State Board of Regents
 3432 report on the following performance metrics for the
 3433 Administration line item , whose mission includes: "Support
 3434 the Board of Regents in all responsibilities" (1) Percent of Utah
 3435 High School Graduates who enroll in a USHE institution
 3436 within five years of graduation, (2) For every dollar invested
 3437 by the state in state tax funds, the corresponding increase in
 3438 new tax revenue generated, and (3) the total cost per degree
 3439 and certificates at the system level by October 15, 2020 to the
 3440 Higher Education Appropriations Subcommittee.

3441 ITEM 246 To State Board of Regents - Student Assistance

3442 The Legislature intends that the State Board of Regents
 3443 report on the following performance measures for the Student
 3444 Assistance line item, whose mission is: "To process, award,
 3445 and appropriate student scholarships and financial assistance;
 3446 including Regents Scholarship, New Century Scholarship,
 3447 Student Financial Aid, Minority Scholarship, Veterans Tuition
 3448 Gap Program, Success Stipend, and WICHE": (1) Regents
 3449 Scholarship (Target = Allocate all appropriations to qualified
 3450 students, less overhead), (2) New Century (Target = Allocate

3451 all appropriations to qualified students, less overhead); (3)
 3452 WICHE (Target = Allocate all appropriations to qualified
 3453 students, less overhead) by October 15, 2020 to the Higher
 3454 Education Appropriations Subcommittee.

3455 ITEM 247 To State Board of Regents - Student Support

3456 The Legislature intends that the State Board of Regents
 3457 report on the following performance measures for the Student
 3458 Support line item, whose mission is: "Programmatic support
 3459 for students with special needs, concurrent enrollment, transfer
 3460 students, and Campus Compact initiatives": (1) Hearing
 3461 Impaired (Target = Allocate all appropriations to institutions),
 3462 and (2) Concurrent Enrollment (Target = Increase total student
 3463 credit hours by 1%) by October 15, 2020 to the Higher
 3464 Education Appropriations Subcommittee.

3465 ITEM 248 To State Board of Regents - Technology

3466 The legislature intends that prior to October 31st, 2019, the
 3467 Utah System of Higher Education will develop a plan for
 3468 migrating core operating systems to cloud computing with
 3469 provisions for cyber security throughout the system and
 3470 provide this plan to the Higher Education Appropriations
 3471 Subcommittee.

3472 The Legislature intends that the State Board of Regents
 3473 report on the following performance measures for the
 3474 Technology line item, whose mission is: Support System-wide
 3475 information technology and library needs": (1) HETI Group
 3476 purchases (Target = \$3.7M savings), (2) UALC Database
 3477 searches (Target = 33.1M searches), and (3) Target =
 3478 three-year rolling average of 3,549,000 downloads by October
 3479 15, 2020 to the Higher Education Appropriations
 3480 Subcommittee.

3481 ITEM 249 To State Board of Regents - Economic Development

3482 From Education Fund 5,000,000

3483 Schedule of Programs:

3484 Engineering Initiative 5,000,000

3485 The Legislature intends that the State Board of Regents
 3486 report on the following performance measures for the
 3487 Economic Development line item, whose mission is: "Support
 3488 Engineering Initiative, Engineering Loan Repayment program,

3489 and promote economic development initiatives within the
 3490 state": (1) Engineering Initiative degrees (Target = 6% annual
 3491 increase), and (2) Engineering Scholarship (Target =
 3492 Contingent on funding, allocate appropriations to student
 3493 scholarships, less overhead) by October 15, 2020 to the Higher
 3494 Education Appropriations Subcommittee.

3495 ITEM 250 To State Board of Regents - Education Excellence
 3496 From Education Fund 27,000,000
 3497 From Education Fund Restricted - Performance Funding Rest. Acct. (3,850,000)

3498 Schedule of Programs:
 3499 Performance Funding 23,150,000

3500 The Legislature intends that all funds allocated in Fiscal
 3501 Year 2020 in the performance funding line item be distributed
 3502 to institutions using the Board of Regents performance funding
 3503 allocation formula as defined in 53B-7-706 and that the funds
 3504 may be used by the institutions to support institutional
 3505 priorities. Any funds not earned by institutions may be utilized
 3506 by the State Board of Regents on a one-time basis in Fiscal
 3507 Year 2020 for cyber security needs within the system as
 3508 determined by the Regents. These ongoing funds will be
 3509 available for performance funding allocation in the Fiscal Year
 3510 2021 budget cycle.

3511 The Legislature intends that the State Board of Regents
 3512 report on the following performance measures for the
 3513 Education Excellence line item, whose mission is: "Support the
 3514 Governors Education Excellence Commission goal of having
 3515 66 percent of Utah adult citizens (25-34) having earned a
 3516 postsecondary degree or certificate by the year 2020": (1)
 3517 Cumulative awards (Target = 336,950 for 2019-20, (2)
 3518 Completions (Target = Increase 5 year rolling average by 1%),
 3519 and (3) 150% Graduation rate (Target = Increase 5 year rolling
 3520 average by 1%) by October 15, 2020 to the Higher Education
 3521 Appropriations Subcommittee.

3522 ITEM 251 To State Board of Regents - Math Competency Initiative
 3523 The Legislature intends that the State Board of Regents
 3524 report on the following performance measures for the Math
 3525 Competency line item, whose mission is: "Increase the number
 3526 of high school students taking QL mathematics": (1) Increase

3527 the number of concurrent enrollment math courses available to
 3528 high school students (Target Increase 5%); (2) Develop
 3529 web-based tools to oversee CE program (Target = All tools in
 3530 place by July 1, 2017), and (3) Increase the number of QL
 3531 students taking math credit through concurrent enrollment
 3532 (Target = Increase 5%) by October 15, 2020 to the Higher
 3533 Education Appropriations Subcommittee.

3534 ITEM 252 To State Board of Regents - Medical Education Council

3535 The Legislature intends that the State Board of Regents
 3536 report on the following performance measures for the Medical
 3537 Education Council line item, whose mission is: "to conduct
 3538 health care workforce research, to advise on Utahs health care
 3539 training needs, and to influence graduate medical education
 3540 financing policies.: (1) Graduate medical education growth
 3541 (Target = 2.2% growth), (2) Retention for residency and
 3542 fellowship programs (Target = 52%, 35%), and (3) Utah health
 3543 provider to 100,000 population ratio (Target = 258) by October
 3544 15, 2020 to the Higher Education Appropriations
 3545 Subcommittee.

3546 UTAH SYSTEM OF TECHNICAL COLLEGES

3547 ITEM 253 To Utah System of Technical Colleges - Bridgerland Technical
 3548 College

3549	From Education Fund	1,203,500
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3550	From Education Fund, One-Time	156,700
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3551 Schedule of Programs:

3552	Bridgerland Tech Equipment	522,900
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3553	Bridgerland Technical College	837,300
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3554 The Legislature intends that the Utah System of Technical
 3555 Colleges report on the following performance measures for the
 3556 Bridgerland Technical College line item, the mission of which
 3557 is, "To meet the needs of Utah's employers for
 3558 technically-skilled workers and to promote local and statewide
 3559 economic development by providing market-driven technical
 3560 education to secondary and adult students": (1) Total number
 3561 of graduates produced; (2) Percentage of enrolled secondary
 3562 students obtaining an accredited postsecondary certificate prior
 3563 to and within one year of high school graduation; (3)
 3564 Graduation rates for all programs; and (4) Certificate-seeking

3565	student placement rates, by October 15, 2020 to the Higher	
3566	Education Appropriations Subcommittee.	
3567	ITEM 254 To Utah System of Technical Colleges - Davis Technical College	
3568	From Education Fund	2,055,600
3569	From Education Fund, One-Time	179,800
3570	Schedule of Programs:	
3571	Davis Tech Equipment	615,500
3572	Davis Technical College	1,619,900
3573	The Legislature intends that the Utah System of Technical	
3574	Colleges report on the following performance measures for the	
3575	Davis Technical College line item, the mission of which is, "To	
3576	meet the needs of Utah's employers for technically-skilled	
3577	workers and to promote local and statewide economic	
3578	development by providing market-driven technical education	
3579	to secondary and adult students": (1) Total number of	
3580	graduates produced; (2) Percentage of enrolled secondary	
3581	students obtaining an accredited postsecondary certificate prior	
3582	to and within one year of high school graduation; (3)	
3583	Graduation rates for all programs; and (4) Certificate-seeking	
3584	student placement rates, by October 15, 2020 to the Higher	
3585	Education Appropriations Subcommittee.	
3586	ITEM 255 To Utah System of Technical Colleges - Dixie Technical College	
3587	From Education Fund	903,700
3588	From Education Fund, One-Time	88,700
3589	Schedule of Programs:	
3590	Dixie Tech Equipment	296,900
3591	Dixie Technical College	695,500
3592	The Legislature authorizes Dixie Technical College to	
3593	replace one vehicle and purchase one new vehicle for its motor	
3594	pool.	
3595	The Legislature intends that the Utah System of Technical	
3596	Colleges report on the following performance measures for the	
3597	Dixie Technical College line item, the mission of which is, "To	
3598	meet the needs of Utah's employers for technically-skilled	
3599	workers and to promote local and statewide economic	
3600	development by providing market-driven technical education	
3601	to secondary and adult students": (1) Total number of	
3602	graduates produced; (2) Percentage of enrolled secondary	

3603	students obtaining an accredited postsecondary certificate prior	
3604	to and within one year of high school graduation; (3)	
3605	Graduation rates for all programs; and (4) Certificate-seeking	
3606	student placement rates, by October 15, 2020 to the Higher	
3607	Education Appropriations Subcommittee.	
3608	ITEM 256 To Utah System of Technical Colleges - Mountainland Technical	
3609	College	
3610	From Education Fund	1,888,000
3611	From Education Fund, One-Time	155,600
3612	Schedule of Programs:	
3613	Mountainland Tech Equipment	535,000
3614	Mountainland Technical College	1,508,600
3615	The Legislature authorizes Mountainland Technical	
3616	College to purchase one new vehicle for its motor pool and one	
3617	new vehicle for its Commercial Drivers License Program.	
3618	The Legislature intends that the Utah System of Technical	
3619	Colleges report on the following performance measures for the	
3620	Mountainland Technical College line item, the mission of	
3621	which is, "To meet the needs of Utah's employers for	
3622	technically-skilled workers and to promote local and statewide	
3623	economic development by providing market-driven technical	
3624	education to secondary and adult students": (1) Total number	
3625	of graduates produced; (2) Percentage of enrolled secondary	
3626	students obtaining an accredited postsecondary certificate prior	
3627	to and within one year of high school graduation; (3)	
3628	Graduation rates for all programs; and (4) Certificate-seeking	
3629	student placement rates, by October 15, 2020 to the Higher	
3630	Education Appropriations Subcommittee.	
3631	ITEM 257 To Utah System of Technical Colleges - Ogden-Weber Technical	
3632	College	
3633	From Education Fund	1,368,000
3634	From Education Fund, One-Time	158,500
3635	Schedule of Programs:	
3636	Ogden-Weber Tech Equipment	534,800
3637	Ogden-Weber Technical College	991,700
3638	The Legislature intends that the Utah System of Technical	
3639	Colleges report on the following performance measures for the	
3640	Ogden-Weber Technical College line item, the mission of	

3641	which is, "To meet the needs of Utah's employers for	
3642	technically-skilled workers and to promote local and statewide	
3643	economic development by providing market-driven technical	
3644	education to secondary and adult students": (1) Total number	
3645	of graduates produced; (2) Percentage of enrolled secondary	
3646	students obtaining an accredited postsecondary certificate prior	
3647	to and within one year of high school graduation; (3)	
3648	Graduation rates for all programs; and (4) Certificate-seeking	
3649	student placement rates, by October 15, 2020 to the Higher	
3650	Education Appropriations Subcommittee.	
3651	ITEM 258 To Utah System of Technical Colleges - Southwest Technical	
3652	College	
3653	From Education Fund	595,800
3654	From Education Fund, One-Time	84,900
3655	Schedule of Programs:	
3656	Southwest Tech Equipment	287,100
3657	Southwest Technical College	393,600
3658	The Legislature authorizes Southwest Technical College to	
3659	replace one vehicle for its motor pool.	
3660	The Legislature intends that the Utah System of Technical	
3661	Colleges report on the following performance measures for the	
3662	Southwest Technical College line item, the mission of which	
3663	is, "To meet the needs of Utah's employers for	
3664	technically-skilled workers and to promote local and statewide	
3665	economic development by providing market-driven technical	
3666	education to secondary and adult students": (1) Total number	
3667	of graduates produced; (2) Percentage of enrolled secondary	
3668	students obtaining an accredited postsecondary certificate prior	
3669	to and within one year of high school graduation; (3)	
3670	Graduation rates for all programs; and (4) Certificate-seeking	
3671	student placement rates, by October 15, 2020 to the Higher	
3672	Education Appropriations Subcommittee.	
3673	ITEM 259 To Utah System of Technical Colleges - Tooele Technical College	
3674	From Education Fund	557,200
3675	From Education Fund, One-Time	235,100
3676	Schedule of Programs:	
3677	Tooele Tech Equipment	258,000
3678	Tooele Technical College	534,300

3679 The Legislature authorizes Tooele Technical College to
 3680 receive a donation of one new bus for its Class B passenger
 3681 endorsement training program and to purchase one new vehicle
 3682 for its Commercial Drivers License Program.

3683 The Legislature intends that the Utah System of Technical
 3684 Colleges report on the following performance measures for the
 3685 Tooele Technical College line item, the mission of which is,
 3686 "To meet the needs of Utah's employers for technically-skilled
 3687 workers and to promote local and statewide economic
 3688 development by providing market-driven technical education
 3689 to secondary and adult students": (1) Total number of
 3690 graduates produced; (2) Percentage of enrolled secondary
 3691 students obtaining an accredited postsecondary certificate prior
 3692 to and within one year of high school graduation; (3)
 3693 Graduation rates for all programs; and (4) Certificate-seeking
 3694 student placement rates, by October 15, 2020 to the Higher
 3695 Education Appropriations Subcommittee.

3696 ITEM 260 To Utah System of Technical Colleges - Uintah Basin Technical
 3697 College

3698	From Education Fund	1,159,800
3699	From Education Fund, One-Time	192,500

3700 Schedule of Programs:

3701	Uintah Basin Tech Equipment	349,800
3702	Uintah Basin Technical College	1,002,500

3703 The Legislature authorizes Uintah Basin Technical College
 3704 to replace four vehicles in its motor pool.

3705 The Legislature intends that the Utah System of Technical
 3706 Colleges report on the following performance measures for the
 3707 Uintah Basin Technical College line item, the mission of which
 3708 is, "To meet the needs of Utah's employers for
 3709 technically-skilled workers and to promote local and statewide
 3710 economic development by providing market-driven technical
 3711 education to secondary and adult students": (1) Total number
 3712 of graduates produced; (2) Percentage of enrolled secondary
 3713 students obtaining an accredited postsecondary certificate prior
 3714 to and within one year of high school graduation; (3)
 3715 Graduation rates for all programs; and (4) Certificate-seeking
 3716 student placement rates, by October 15, 2020 to the Higher

3717	Education Appropriations Subcommittee.	
3718	ITEM 261 To Utah System of Technical Colleges - USTC Administration	
3719	From Education Fund	(3,387,700)
3720	Schedule of Programs:	
3721	Administration	(1,647,400)
3722	Custom Fit	659,400
3723	Equipment	(2,399,700)
3724	The Legislature intends that the Utah System of Technical	
3725	Colleges report on the following performance measures for the	
3726	Utah System of Technical Colleges Administration line item,	
3727	the mission of which is, "To meet the needs of Utah's	
3728	employers for technically-skilled workers and to promote local	
3729	and statewide economic development by providing	
3730	market-driven technical education to secondary and adult	
3731	students": (1) Total number of graduates produced; (2)	
3732	Percentage of enrolled secondary students obtaining an	
3733	accredited postsecondary certificate prior to and within one	
3734	year of high school graduation; (3) Graduation rates for all	
3735	programs; and (4) Certificate-seeking student placement rates,	
3736	by October 15, 2020 to the Higher Education Appropriations	
3737	Subcommittee.	
3738	The Legislature intends that the Utah System of Technical	
3739	Colleges report on the following performance measures for the	
3740	Custom Fit line item, the mission of which is, "To support	
3741	economic and workforce development through training	
3742	partnerships between Utah companies and the Utah System of	
3743	Technical Colleges": (1) Companies served by Custom Fit	
3744	training; (2) Trainees served by Custom Fit training; and (3)	
3745	Hours of instruction provided by Custom Fit, by October 15,	
3746	2020 to the Higher Education Appropriations Subcommittee.	
3747	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
3748	DEPARTMENT OF AGRICULTURE AND FOOD	
3749	ITEM 262 To Department of Agriculture and Food - Administration	
3750	From General Fund	(742,500)
3751	From Federal Funds	(1,600)
3752	From Federal Funds, One-Time	1,800
3753	From Dedicated Credits Revenue	109,500
3754	From Dedicated Credits Revenue, One-Time	800,000

3755	Schedule of Programs:	
3756	Chemistry Laboratory	(790,600)
3757	General Administration	957,800
3758	The Legislature intends that the Department of Agriculture	
3759	and Food report on the following performance measures for the	
3760	Administration line item, whose mission is "Promote the	
3761	healthy growth of Utah agriculture, conserve our natural	
3762	resources and protect our food supply." (1) Sample turnaround	
3763	time (Target = 12 days), (2) Cost per sample (Target = \$175),	
3764	and (3) Cost per test (Target = \$35) by October 31, 2020 to the	
3765	Natural Resources, Agriculture, and Environmental Quality	
3766	Appropriations Subcommittee.	
3767	ITEM 263 To Department of Agriculture and Food - Animal Health	
3768	From Federal Funds, One-Time	6,000
3769	Schedule of Programs:	
3770	Meat Inspection	6,000
3771	The Legislature intends that the Department of Agriculture	
3772	and Food report on the following performance measures for the	
3773	Animal Health line item, Livestock Inspection Program, whose	
3774	mission is "to deny a market to potential thieves & to detect the	
3775	true owners of livestock. It is the mission of the Livestock	
3776	Inspection Bureau to provide quality, timely, and courteous	
3777	service to the livestock men and women of the state, in an	
3778	effort to protect the cattle and horse industry:" (1) Return of	
3779	branded estrays to rightful owner within 10 days (Target =	
3780	80%); (2) proceeds from sale of estrays returned to rightful	
3781	owner within one year (Target = 90%); (3) percentage of these	
3782	CVIs forwarded to receiving states within seven working days	
3783	after receipt (Target = 100%) by October 31, 2020 to the	
3784	Natural Resources, Agriculture, and Environmental Quality	
3785	Appropriations Subcommittee.	
3786	ITEM 264 To Department of Agriculture and Food - Building Operations	
3787	The Legislature intends that the Department of Agriculture	
3788	and Food report on the following performance measures for the	
3789	Building Operations line item, whose mission is "to promote	
3790	the healthy growth of the Utah agriculture, conserve our	
3791	natural resources and protect our food supply." (1) With an	
3792	aging primary facility the goal is to work with DFCM to	

3793 maintain the DFCM rates at the current rate of \$7.98 per square
 3794 foot (Target = 100%), (2) With the Chemistry Lab moving to
 3795 the Unified Lab #2, the Department will optimize square foot
 3796 usage by moving individuals currently located in halls and
 3797 corridors to established work areas (Target 100%), and (3)
 3798 According to a Tier 1 Seismic evaluation conducted in August
 3799 of 2015, the William Spry Building does not meet the Life
 3800 Safety Performance Level for the hazard level. When a
 3801 structure does not meet this level, the structure may experience
 3802 failure and/or collapse, risking the lives of those working in the
 3803 facility. The department will work with DFCM and the
 3804 Programming Services contractor to complete specifications
 3805 and justification for a new facility (Target = 100%
 3806 participation) by October 31, 2020 to the Natural Resources,
 3807 Agriculture, and Environmental Quality Appropriations
 3808 Subcommittee.

3809 ITEM 265 To Department of Agriculture and Food - Invasive Species
 3810 Mitigation

3811 The Legislature intends that the Department of Agriculture
 3812 and Food report on the following performance measures for the
 3813 Invasive Species Mitigation line item, whose mission is "to
 3814 help government and private entities control noxious weeds in
 3815 the state through providing project funding and help those
 3816 entities meet the requirements of the Noxious Weed Act:" (1)
 3817 Treated Acres (Target = 30,000), (2) Number of Private,
 3818 Government, and Other Groups Cooperated (Target = 120),
 3819 and (3) Number of Utah Watersheds Impacted by Projects
 3820 (Target = 25) by October 31, 2020 to the Natural Resources,
 3821 Agriculture, and Environmental Quality Appropriations
 3822 Subcommittee.

3823 ITEM 266 To Department of Agriculture and Food - Marketing and
 3824 Development

3825 The Legislature intends that the Department of Agriculture
 3826 and Food report on the following performance measures for the
 3827 Marketing line item, whose mission is "Promoting the healthy
 3828 growth of Utah agriculture :"(1) Increased web traffic to
 3829 utahsown.org by the primary shopper (female 25-55) which
 3830 visits three or more pages (Target = 25% increase from

3831	previous year), (2) Marketing dollars spent to create an	
3832	impression on consumers (Target = \$5 per impression), and (3)	
3833	Visits to the market news reporting page on ag.utah.gov	
3834	(Target = 6,000 visits a year) by October 31, 2020 to the	
3835	Natural Resources, Agriculture, and Environmental Quality	
3836	Appropriations Subcommittee.	
3837	ITEM 267 To Department of Agriculture and Food - Plant Industry	
3838	From General Fund	(156,700)
3839	From Federal Funds, One-Time	8,400
3840	From Dedicated Credits Revenue	490,500
3841	Schedule of Programs:	
3842	Grazing Improvement Program	(500,000)
3843	Plant Industry	842,200
3844	The Legislature intends that the Department of Agriculture	
3845	and Food report on the following performance measures for the	
3846	Plant Industry line item, whose mission is "ensuring consumers	
3847	of disease free and pest free plants, grains, seeds, as well as	
3848	properly labeled agricultural commodities, and the safe	
3849	application of pesticides and farm chemicals:" (1) Pesticide	
3850	Compound Enforcement Action Rate (Target = 40%), (2)	
3851	Fertilizer Compliance Violation Rate (Target = 15%), and (3)	
3852	Seed Compliance Violation Rate (Target = 10%) by October	
3853	31, 2020 to the Natural Resources, Agriculture, and	
3854	Environmental Quality Appropriations Subcommittee.	
3855	ITEM 268 To Department of Agriculture and Food - Predatory Animal	
3856	Control	
3857	From General Fund	200,000
3858	Schedule of Programs:	
3859	Predatory Animal Control	200,000
3860	The Legislature intends that the Department of Agriculture	
3861	and Food report on the following performance measures for the	
3862	Predatory Animal Control line item, whose mission is	
3863	"protecting Utahs agriculture including protecting livestock,	
3864	with the majority of the programs efforts directed at protecting	
3865	adult sheep, lambs and calves from predation:" (1) Decrease	
3866	the amount of predation from bears (increase count, decrease	
3867	hours) Target is 68 hours per bear. (2) Decrease the amount of	
3868	predation from lions (increase count, decrease hours) Target is	

3869	91 hours per lion. (3) Decrease the amount of predation from	
3870	coyotes (increase count, decrease hours) Target is 24 hours per	
3871	coyote. Results will be presented by October 31, 2020 to the	
3872	Natural Resources, Agriculture, and Environmental Quality	
3873	Appropriations Subcommittee.	
3874	ITEM 269 To Department of Agriculture and Food - Rangeland Improvement	
3875	From Gen. Fund Rest. - Rangeland Improvement Account	500,000
3876	Schedule of Programs:	
3877	Rangeland Improvement	500,000
3878	The Legislature intends that the Department of Agriculture	
3879	and Food report on the following performance measures for the	
3880	Rangeland Improvement line item, whose mission is "to	
3881	improve the productivity, health and sustainability of our	
3882	rangelands and watersheds:" (1) Number of Animal Unit	
3883	Months Affected by GIP Projects per Year (Target = 150,000),	
3884	(2) Number of Projects with Water Systems Installed Per Year	
3885	(Target =70/year), and (3) Number of GIP Projects that Time,	
3886	Timing, and Intensity Grazing Management to Improve	
3887	Grazing Operations (Target = To be determined in next few	
3888	months as previous year's data is assessed) by October 31,	
3889	2020 to the Natural Resources, Agriculture, and Environmental	
3890	Quality Appropriations Subcommittee.	
3891	ITEM 270 To Department of Agriculture and Food - Regulatory Services	
3892	From General Fund	399,200
3893	From Federal Funds	1,600
3894	From Federal Funds, One-Time	3,300
3895	From Dedicated Credits Revenue, One-Time	133,000
3896	Schedule of Programs:	
3897	Regulatory Services	537,100
3898	The Legislature intends that the Department of Agriculture	
3899	and Food report on the following performance measures for the	
3900	Regulatory Services line item, whose mission is "Through	
3901	continuous improvement, become a world class leader in	
3902	regulatory excellence through our commitment to food safety,	
3903	public health and fair and equitable trade of agricultural and	
3904	industrial commodities:" (1) Reduce the number of "two in a	
3905	row" violations observed on dairy farms and thereby reduce the	
3906	number of follow up inspections required (Target =25% of	

3907	current), (2) Reduce the number of retail fuel station follow up	
3908	inspections by our weights and measures program (Target =	
3909	increase to 85% compliance), and (3) Reduce the number of	
3910	observed Temperature Control violations observed by our food	
3911	program inspectors at retail (Target = 25% improvement) by	
3912	October 31, 2020 to the Natural Resources, Agriculture, and	
3913	Environmental Quality Appropriations Subcommittee.	
3914	ITEM 271 To Department of Agriculture and Food - Resource Conservation	
3915	From General Fund, One-Time	3,000,000
3916	From Federal Funds, One-Time	2,500
3917	Schedule of Programs:	
3918	Resource Conservation	3,002,500
3919	The Legislature intends that the Department of Agriculture	
3920	and Food report on the following performance measures for the	
3921	Resource Conservation line item, whose mission is "for UDAF	
3922	to assist Utahs agricultural producers in caring for and	
3923	enhancing our states vast natural resources:" (1) Agriculture	
3924	Resource Development Loans to keep the delinquency rates as	
3925	low as possible, so that funds can be repaid and loaned out	
3926	again to meet the intent of the program (Target = 2%), (2) Utah	
3927	Conservation Commission Capital Funds Project will be	
3928	evaluated by the conservation units divided by costs per project	
3929	(Target = >Conservation units for Air, soil and water	
3930	resources), and (3) Increase the average amount and number of	
3931	ARDL Loans per year by 7% (Target = \$71,917; 31 Loans) by	
3932	October 31, 2020 to the Natural Resources, Agriculture, and	
3933	Environmental Quality Appropriations Subcommittee.	
3934	ITEM 272 To Department of Agriculture and Food - Utah State Fair	
3935	Corporation	
3936	From General Fund, One-Time	550,000
3937	Schedule of Programs:	
3938	State Fair Corporation	550,000
3939	The Legislature intends that the Department of Agriculture	
3940	and Food report on the following performance measures for the	
3941	State Fair line item, whose mission is "maximize revenue	
3942	opportunities by establishing strategic partnerships to develop	
3943	the Fairpark:" (1) Develop new projects on the fair grounds and	
3944	adjacent properties, create new revenue stream for the Fair	

3945 Corporation (Target = \$150,000 in new incremental revenue).
 3946 (2) Annual Fair attendance (Target = 5% increase). (3)
 3947 Increase Fairpark NET ordinary income (Target = 5% increase
 3948 over FY 2019) by October 31, 2020 to the Natural Resources,
 3949 Agriculture, and Environmental Quality Appropriations
 3950 Subcommittee.

3951 DEPARTMENT OF ENVIRONMENTAL QUALITY

3952 ITEM 273 To Department of Environmental Quality - Air Quality

3953 From General Fund, One-Time 5,490,000

3954 From Federal Funds, One-Time 5,463,200

3955 Schedule of Programs:

3956 Air Quality 10,953,200

3957 The Legislature intends that the Division of Air Quality
 3958 report on the following performance measures for the division,
 3959 whose mission is "to protect public health and the environment
 3960 from the harmful effects of air pollution:" (1) Percent of
 3961 facilities inspected that are in compliance with permit
 3962 requirements (Target = 100%), (2) Percent of approval orders
 3963 that are issued within 180-days after the receipt of a complete
 3964 application (Target = 95%), (3) Percent of data availability
 3965 from the established network of air monitoring samplers for
 3966 criteria air pollutants (Target = 100%). (4) Per Capita Rate of
 3967 State-Wide Air Emissions (Target = 0.63) by October 31, 2020
 3968 to the Natural Resources, Agriculture, and Environmental
 3969 Quality Appropriations Subcommittee.

3970 ITEM 274 To Department of Environmental Quality - Drinking Water

3971 From General Fund, One-Time 200,000

3972 Schedule of Programs:

3973 Drinking Water 200,000

3974 The Legislature intends that the Division of Drinking
 3975 Water report on the following performance measures for the
 3976 division, whose mission is "to cooperatively work with
 3977 drinking water professionals and the public to ensure a safe and
 3978 reliable supply of drinking water:" (1) Percent of population
 3979 served by Approved public water systems (Target = 99%), (2)
 3980 Percent of water systems with an Approved rating (Target =
 3981 95%), and (3) Number of water borne disease outbreaks
 3982 (Target = 0) by October 31, 2020 to the Natural Resources,

3983	Agriculture, and Environmental Quality Appropriations	
3984	Subcommittee.	
3985	ITEM 275 To Department of Environmental Quality - Environmental	
3986	Response and Remediation	
3987	From Dedicated Credits Revenue, One-Time	122,300
3988	Schedule of Programs:	
3989	Environmental Response and Remediation	122,300
3990	The Legislature intends that the Division of Environmental	
3991	Response and Remediation report on the following	
3992	performance measures for the division, whose mission is "to	
3993	protect public health and Utahs environment by cleaning up	
3994	contaminated sites, helping to return contaminated properties	
3995	to a state of beneficial reuse, ensuring underground storage	
3996	tanks are managed and used properly, and providing chemical	
3997	usage and emission data to the public and local response	
3998	agencies:" (1) Percent of UST facilities in Significant	
3999	Operational Compliance at time of inspection, and in	
4000	compliance within 60 days of inspection (Target = 60%), (2)	
4001	Leaking Underground Storage Tank (LUST) site release	
4002	closures, (Target = 85), (3) Issued brownfields tools facilitating	
4003	cleanup and redevelopment of impaired properties, (Target =	
4004	20) by October 31, 2020 to the Natural Resources, Agriculture,	
4005	and Environmental Quality Appropriations Subcommittee.	
4006	ITEM 276 To Department of Environmental Quality - Executive Director's	
4007	Office	
4008	From Federal Funds, One-Time	15,400
4009	Schedule of Programs:	
4010	Executive Director's Office	15,400
4011	The Legislature intends that the Department of	
4012	Environmental Quality, Executive Directors Office report on	
4013	the following performance measures for the division, whose	
4014	mission is "safeguarding and improving Utahs air, land and	
4015	water through balanced regulation": (1) Percent of systems	
4016	within the Department involved in a continuous improvement	
4017	project in the last year (Target = 100%), (2) Percent of	
4018	customers surveyed that reported good or exceptional customer	
4019	service (Target = 90%), and (3) Number of state audit	
4020	findings/Percent of state audit findings resolved within 30 days	

4021 (Target = 0 and 100%) by October 31, 2020 to the Natural
4022 Resources, Agriculture, and Environmental Quality
4023 Appropriations Subcommittee.

4024 ITEM 277 To Department of Environmental Quality - Waste Management
4025 and Radiation Control

4026 From Dedicated Credits Revenue, One-Time 56,600

4027 Schedule of Programs:

4028 Waste Management and Radiation Control 56,600

4029 The Legislature intends that the Department of
4030 Environmental Quality report on the following performance
4031 measures for the Division of Waste Management and Radiation
4032 Control, whose mission is "to protect human health and the
4033 environment by ensuring proper management of solid wastes,
4034 hazardous wastes and used oil, and to protect the general
4035 public and occupationally exposed employees from sources of
4036 radiation that constitute a health hazard": (1) Percent of x-ray
4037 machines in compliance (Target = 90%), (2) Percent of permits
4038 issued/modified within set timeframes (Target = 85%), (3)
4039 Percent of monitoring inspections completed within set time
4040 frame (Target = 100%), (4) Compliance Assistance for Small
4041 Businesses (Target = 50 businesses) by October 31, 2020 to the
4042 Natural Resources, Agriculture, and Environmental Quality
4043 Appropriations Subcommittee.

4044 ITEM 278 To Department of Environmental Quality - Water Quality

4045 From General Fund 200,000

4046 From General Fund, One-Time (24,300)

4047 From Federal Funds, One-Time 251,700

4048 From Dedicated Credits Revenue, One-Time 49,600

4049 Schedule of Programs:

4050 Water Quality 477,000

4051 The Legislature intends that some of the \$500,000
4052 authorized for use on Utah Lake study projects in the Division
4053 of Water Quality's base budget shall be used to evaluate algal
4054 treatment concepts for Utah Lake. These funds should be
4055 administered through a multi-agency competitive review
4056 process.

4057 The Legislature intends that the Department of
4058 Environmental Quality report on the following performance

4059 measures for the Division of Water Quality, whose mission is
 4060 "to protect, maintain and enhance the quality of Utah's surface
 4061 and underground waters for appropriate beneficial uses; and
 4062 protect the public health through eliminating and preventing
 4063 water related health hazards which can occur as a result of
 4064 improper disposal of human, animal or industrial wastes while
 4065 giving reasonable consideration to the economic impact": (1)
 4066 Percent of permits renewed "On-time", (Target = 100%), (2)
 4067 Percent of permit holders in compliance, (Target = 100%), (3)
 4068 Municipal wastewater effluent quality (mg/L oxygen
 4069 consumption potential), (Target = 331 mg/L oxygen
 4070 consumption potential {state average} by 2025) by October 31,
 4071 2020 to the Natural Resources, Agriculture, and Environmental
 4072 Quality Appropriations Subcommittee.

4073 GOVERNOR'S OFFICE

4074 ITEM 279 To Governor's Office - Office of Energy Development

4075 From General Fund 10,200

4076 From Dedicated Credits Revenue, One-Time 33,000

4077 Schedule of Programs:

4078 Office of Energy Development 43,200

4079 The Legislature intends that the Office of Energy
 4080 Development, whose mission is "to advance Utahs energy and
 4081 minerals economy through energy policy; energy infrastructure
 4082 and business development; energy efficiency and renewable
 4083 energy programs; and energy research, education and
 4084 workforce development," report on the following performance
 4085 measures: (1) Private Investment Leveraged (Target = 27.5),
 4086 (2) Constituents Directly Educated (Target = 32,799), (3) State
 4087 Energy Program (Target = 586) by October 31, 2020 to the
 4088 Natural Resources, Agriculture, and Environmental Quality
 4089 Appropriations Subcommittee.

4090 DEPARTMENT OF NATURAL RESOURCES

4091 ITEM 280 To Department of Natural Resources - Administration

4092 From General Fund 50,000

4093 Schedule of Programs:

4094 Lake Commissions 50,000

4095 The Legislature intends that the Department of Natural
 4096 Resources report on the following performance measures for

4097 the DNR Administration line item, whose mission is "to
 4098 facilitate economic development and wise use of natural
 4099 resources to enhance the quality of life in Utah:" (1) To keep
 4100 the ratio of total employees in DNR in proportion to the
 4101 employees in DNR administration at greater than or equal to
 4102 55:1 (Target = 55:1), (2) To continue to grow non-general fund
 4103 revenue sources in order to maintain a total DNR non-general
 4104 fund ratio to total funds at 80% or higher (Target = 80%), (3)
 4105 To perform proper and competent financial support according
 4106 to State guidelines and policies for DNR Administration by
 4107 reducing the number of adverse audit findings in our quarterly
 4108 State Finance audit reviews (Target = zero with a trend
 4109 showing an annual year-over year reduction in findings) by
 4110 October 31, 2020 to the Natural Resources, Agriculture, and
 4111 Environmental Quality Appropriations Subcommittee.

4112 The Legislature intends that the Department of Natural
 4113 Resources provide recommendations on how to improve policy
 4114 related to the coordination and process of wildfire decision
 4115 making and management to the Natural Resources,
 4116 Agriculture, and Environment Interim Committee by August
 4117 31, 2019.

4118 ITEM 281 To Department of Natural Resources - Building Operations

4119 The Legislature intends that the Department of Natural
 4120 Resources report on the following performance measures for
 4121 the Building Operations line item, whose mission is "to
 4122 properly pay for all building costs of the DNR headquarters
 4123 located in Salt Lake City:" (1) Despite two aging facilities, we
 4124 have a goal to request DFCM keep our O&M rates at the
 4125 current cost of \$4.25 (Target = 100%), (2) To have the DFCM
 4126 O&M rate remain at least 32% more cost competitive than the
 4127 private sector rate (Target = 32%), (3) To improve building
 4128 services customer satisfaction with DFCM facility operations
 4129 by 10% (Target = 10%) by October 31, 2020 to the Natural
 4130 Resources, Agriculture, and Environmental Quality
 4131 Appropriations Subcommittee.

4132 ITEM 282 To Department of Natural Resources - Contributed Research

4133 The Legislature intends that the Department of Natural
 4134 Resources report on the following performance measures for

4135 the Wildlife Resources Contributed Research line item, whose
 4136 mission is "To serve the people of Utah as trustee and guardian
 4137 of states wildlife:" (1) Percentage of mule deer units at or
 4138 exceeding 90% of their population objective (Target = 50%),
 4139 (2) Percentage of elk units at or exceeding 90% of their
 4140 population objective (Target = 75%), and (3) Maintain
 4141 positive hunter satisfaction index for general season deer hunt
 4142 (Target = 3.3) by October 31, 2020 to the Natural Resources,
 4143 Agriculture, and Environmental Quality Appropriations
 4144 Subcommittee.

4145 ITEM 283 To Department of Natural Resources - Cooperative Agreements
 4146 From Federal Funds, One-Time 3,227,000
 4147 Schedule of Programs:
 4148 Cooperative Agreements 3,227,000
 4149 The Legislature intends that the Department of Natural
 4150 Resources report on the following performance measures for
 4151 the Wildlife Resources Cooperative Studies line item, whose
 4152 mission is "To serve the people of Utah as trustee and guardian
 4153 of states wildlife:" (1) Aquatic Invasive Species containment -
 4154 number of public contacts and boat decontaminations (Targets
 4155 = 175,000 contacts and 2,000 decontaminations), (2) Number
 4156 of new wildlife species listed under the Endangered Species
 4157 Act (Target = 0), and (3) Number of habitat acres restored
 4158 annually (Target = 100,000) by October 31, 2020 to the
 4159 Natural Resources, Agriculture, and Environmental Quality
 4160 Appropriations Subcommittee.

4161 ITEM 284 To Department of Natural Resources - DNR Pass Through
 4162 From General Fund, One-Time 1,500,000
 4163 Schedule of Programs:
 4164 DNR Pass Through 1,500,000
 4165 The Legislature intends that the Department of Natural
 4166 Resources report on the following performance measures for
 4167 the Pass Through line item, whose mission is "to carry out pass
 4168 through requests as directed by the legislature:" (1) To pass
 4169 funding from legislative appropriations to other entities such as
 4170 zoos, counties and other public and non-public entities. The
 4171 goal is to complete these transactions in accordance with
 4172 legislative direction (Target = 100%), (2) To provide structure

4173 and framework to ensure funds are properly spent and keep the
4174 costs of auditing and administering these funds at 8% or less of
4175 the funding appropriated for pass through (Target = 8%), (3)
4176 To complete the project(s) within the established timeframe(s)
4177 and budget (Target = 100%) by October 31, 2020 to the
4178 Natural Resources, Agriculture, and Environmental Quality
4179 Appropriations Subcommittee.

4180 ITEM 285 To Department of Natural Resources - Forestry, Fire and State
4181 Lands

4182	From General Fund, One-Time	4,000,000
4183	From General Fund Restricted - Sovereign Lands Management	500,000
4184	From General Fund Restricted - Sovereign Lands Management, One-Time	1,900,000

4185 Schedule of Programs:

4186	Project Management	6,400,000
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4187 The Legislature intends that the funding for the
4188 Catastrophic Wildfire Reduction Strategy and Business
4189 Initiative be only expended as a one-to-one match from
4190 funding and resources provided by the United States Forest
4191 Service.

4192 The Legislature intends that the Department of Natural
4193 Resources report on the following performance measures for
4194 the Forestry, Fire, and State Lands line item, whose mission is
4195 "to manage, sustain, and strengthen Utah's forests, range lands,
4196 sovereign lands and watersheds for its citizens and visitors:"
4197 (1) Fuel Reduction Treatment Acres (Target = 4,721), (2) Fire
4198 Fighters Trained to Meet Standards (Target = 2,343), and (3)
4199 Communities With Tree City USA Status (Target = 92) by
4200 October 31, 2020 to the Natural Resources, Agriculture, and
4201 Environmental Quality Appropriations Subcommittee.

4202 The Legislature intends that the Division of Forestry, Fire,
4203 and State Lands provide an update of the utilization of the \$2
4204 million appropriation for Strategic and Targeted Fire Treatment
4205 and Mitigation to the Natural Resources, Agriculture, and
4206 Environmental Quality Appropriations Subcommittee by June
4207 30, 2020.

4208 ITEM 286 To Department of Natural Resources - Oil, Gas and Mining

4209	From General Fund, One-Time	(1,000,000)
4210	From Gen. Fund Rest. - Oil & Gas Conservation Account, One-Time	1,000,000

4249 Revenue (Target = \$115,000, (2) Capital renovation projects
4250 completed (Target = 17), and (3) Boating projects completed
4251 (Target = 9) by October 31, 2020 to the Natural Resources,
4252 Agriculture, and Environmental Quality Appropriations
4253 Subcommittee.

4254 ITEM 289 To Department of Natural Resources - Species Protection
4255 From General Fund (300)
4256 From General Fund Restricted - Species Protection 300

4257 The Legislature intends that the Department of Natural
4258 Resources report on the following performance measures for
4259 the Species Protection line item, whose mission is "To
4260 eliminate the need in Utah for federal regulatory intervention
4261 and oversight associated with the Endangered Species Act:" (1)
4262 Delisting or Downlisting (Target = one delisting or downlisting
4263 proposed or final rule published in the Federal Register per
4264 year), (2) Red Shiner Eradication (Target = Eliminate 100% of
4265 Red Shiner from 37 miles of the Virgin River in Utah), and (3)
4266 June Sucker Population Enhancement (Target = 5,000 adult
4267 spawning June Sucker) by October 31, 2020 to the Natural
4268 Resources, Agriculture, and Environmental Quality
4269 Appropriations Subcommittee.

4270 ITEM 290 To Department of Natural Resources - Utah Geological Survey
4271 From General Fund 100,000
4272 From Dedicated Credits Revenue, One-Time 314,700

4273 Schedule of Programs:

4274 Energy and Minerals	241,800
4275 Geologic Hazards	49,000
4276 Geologic Information and Outreach	105,200
4277 Ground Water	18,700

4278 The Legislature intends that the Department of Natural
4279 Resources report on the following performance measures for
4280 the Utah Geological Survey line item, whose mission is "to
4281 provide timely, scientific information about Utahs geologic
4282 environment, resources, and hazards:" (1) Total number of
4283 individual item views in the UGS GeoData Archive (Target =
4284 300,000), (2) Total number of website user requests/queries to
4285 UGS interactive map layers (Target = 7,000,000), (3) Total
4286 external revenue collected for the division (Target =

4287 \$2,000,000), and (4) The number of workshops held at the
 4288 Utah Core Research Center (Target = 15) by October 31, 2020
 4289 to the Natural Resources, Agriculture, and Environmental
 4290 Quality Appropriations Subcommittee.

4291 ITEM 291 To Department of Natural Resources - Water Resources
 4292 From General Fund 90,000
 4293 From Water Resources Conservation and Development Fund, One-Time 2,154,000
 4294 Schedule of Programs:

4295 Planning 2,244,000

4296 The Legislature intends that the Department of Natural
 4297 Resources report on the following performance measures for
 4298 the Water Resources line item, whose mission is to "plan,
 4299 conserve, develop and protect Utahs water resources:" (1)
 4300 Water conservation and development projects funded (Target =
 4301 15), (2) Reduction of per capita M&I water use (Target =
 4302 25%), and (3) Percentage of precipitation increase due to cloud
 4303 seeding efforts (Target = 7%) by October 31, 2020 to the
 4304 Natural Resources, Agriculture, and Environmental Quality
 4305 Appropriations Subcommittee.

4306 ITEM 292 To Department of Natural Resources - Water Rights
 4307 The Legislature intends that the Division of Water Rights
 4308 report on the following performance measures for the Division
 4309 of Water Rights line item, whose mission is "to promote order
 4310 and certainty in the beneficial use of public water:" (1) Timely
 4311 Application processing (Target = 80 days for uncontested
 4312 applications), (2) Use of technology to provide information
 4313 (Target = 1500 unique web users per month), and (3) Parties
 4314 that have been noticed in comprehensive adjudication (Target
 4315 = 20,000) by October 31, 2020 to the Natural Resources,
 4316 Agriculture, and Environmental Quality Appropriations
 4317 Subcommittee.

4318 ITEM 293 To Department of Natural Resources - Watershed
 4319 From General Fund (1,700,000)
 4320 From General Fund, One-Time 4,700,000
 4321 From General Fund Restricted - Sovereign Lands Management (2,300)
 4322 Schedule of Programs:

4323 Watershed 2,997,700

4324 The Legislature intends that the Department of Natural

4325 Resources report on the following performance measures for
 4326 the Watershed line item, whose mission is the "rehabilitation or
 4327 restoration of priority watershed areas in order to address the
 4328 needs of water quality and yield, wildlife, agriculture and
 4329 human needs:" (1) Number of acres treated (Target = 100,000
 4330 acres per year), (2) Ratio of DNR funds to partner
 4331 contributions (Target = 9), and (3) Miles of stream and riparian
 4332 areas restored (Target = 175 miles) by October 31, 2020 to the
 4333 Natural Resources, Agriculture, and Environmental Quality
 4334 Appropriations Subcommittee.

4335 ITEM 294 To Department of Natural Resources - Wildlife Resources

4336	From Federal Funds, One-Time	1,387,600
4337	From General Fund Restricted - Boating	405,000
4338	From General Fund Restricted - Wildlife Resources	120,000

4339 Schedule of Programs:

4340	Law Enforcement	405,000
4341	Wildlife Section	1,507,600

4342 The Legislature intends that the Department of Natural
 4343 Resources report on the following performance measures for
 4344 the Wildlife Resources Operations line item, whose mission is
 4345 "To serve the people of Utah as trustee and guardian of states
 4346 wildlife:" (1) Number of people participating in hunting and
 4347 fishing in Utah (Target = 700,000 anglers and 320,000
 4348 hunters), (2) Percentage of law enforcement contacts without a
 4349 violation (Target = 95%), and (3) Number of participants at
 4350 DWR shooting ranges (Target = 85,000) by October 31, 2020
 4351 to the Natural Resources, Agriculture, and Environmental
 4352 Quality Appropriations Subcommittee.

4353 ITEM 295 To Department of Natural Resources - Wildlife Resources Capital
 4354 Budget

4355	From Federal Funds, One-Time	850,000
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4356 Schedule of Programs:

4357	Fisheries	850,000
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4358 The Legislature intends that the Department of Natural
 4359 Resources report on the following performance measures for
 4360 the Wildlife Resources Capital Facilities line item, whose
 4361 mission is "To serve the people of Utah as trustee and guardian
 4362 of states wildlife:" (1) Average score from annual DFCM

4363 facility audits (Target = 90%), (2) New Motor Boat Access
 4364 projects (Target = 10), and (3) Number of hatcheries in
 4365 operation (Target = 12) by October 31, 2020 to the Natural
 4366 Resources, Agriculture, and Environmental Quality
 4367 Appropriations Subcommittee.

4368 PUBLIC LANDS POLICY COORDINATING OFFICE

4369 ITEM 296 To Public Lands Policy Coordinating Office

4370 From General Fund, One-Time 87,100

4371 From General Fund Restricted - Constitutional Defense, One-Time 112,900

4372 Schedule of Programs:

4373 Public Lands Policy Coordinating Office 200,000

4374 The Legislature intends that the Public Lands Policy
 4375 Coordinating Office receive the \$112,900 appropriated in FY
 4376 2020 from the Constitutional Defense Restricted Account
 4377 before other appropriations from the account are proportionally
 4378 distributed.

4379 The Legislature intends that the Public Lands Policy
 4380 Coordinating Office report on the following performance
 4381 measures for the PLPCO line item, whose mission is "to
 4382 preserve and defend rights to access, use and benefit from
 4383 public lands within the State": (1) County Customer Service
 4384 Percentage of Utah Counties which reported PLPCOs work as
 4385 "very good" (Target = 70%), (2) Percentage of State Natural
 4386 Resource Agencies working with PLPCOs which reported
 4387 PLPCOs work as good" (Target = 70%), (3) Percentage of
 4388 Administrative comments and legal filings prepared and
 4389 submitted in a timely manner (Target = 70%) by October 31,
 4390 2020 to the Natural Resources, Agriculture, and Environmental
 4391 Quality Appropriations Subcommittee.

4392 The Legislature intends that the Public Lands Policy
 4393 Coordinating Office present proposed draft language for a
 4394 Utah-specific roadless rules to the Natural Resources,
 4395 Agriculture, and Environment Interim Committee by August
 4396 31, 2019.

4397 SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION

4398 ITEM 297 To School and Institutional Trust Lands Administration

4399 From Trust and Agency Funds 346,300

4400 Schedule of Programs:

4401	Director	300,000
4402	Surface	46,300
4403	The Legislature intends that the School and Institutional	
4404	Trust Lands Administration report on the following	
4405	performance measures for the Operations line item, whose	
4406	mission is "to generate revenue in the following areas by	
4407	leasing and administering trust parcels:" (1) Oil and Gas gross	
4408	revenue (Target = \$40,000,000), (2) Mining gross revenue	
4409	(Target = \$6,670,000), and (3) Surface gross revenue (Target =	
4410	\$13,340,000) by October 31, 2020 to the Natural Resources,	
4411	Agriculture, and Environmental Quality Appropriations	
4412	Subcommittee.	
4413	ITEM 298 To School and Institutional Trust Lands Administration - Land	
4414	Stewardship and Restoration	
4415	From Trust and Agency Funds	(346,300)
4416	Schedule of Programs:	
4417	Land Stewardship and Restoration	(346,300)
4418	The Legislature intends that the School and Institutional	
4419	Trust Lands Administration report on the following	
4420	performance measures for the Stewardship line item, whose	
4421	purpose is "to mitigate damages to trust parcels or preserve the	
4422	value of the asset by preventing degradation:" (1) Mitigation,	
4423	facilitation of de-listing or preventing the listing of sensitive	
4424	species such as Sage Grouse, Penstemon and the Utah Prairie	
4425	Dog (Target = \$200,000), (2) Fire rehabilitation on trust	
4426	parcels (Target = up to \$600,000), (3) Rehabilitation of trust	
4427	parcels near Beaver Mountain, i.e, planting seedlings and other	
4428	activities related to forest management (Target = \$40,000) by	
4429	October 31, 2020 to the Natural Resources, Agriculture, and	
4430	Environmental Quality Appropriations Subcommittee.	
4431	ITEM 299 To School and Institutional Trust Lands Administration - School	
4432	and Institutional Trust Lands Administration Capital	
4433	From Trust and Agency Funds, One-Time	4,000,000
4434	Schedule of Programs:	
4435	Capital	4,000,000
4436	The Legislature intends that the School and Institutional	
4437	Trust Lands Administration report on the following	
4438	performance measures for the Development Capital line item,	

4439 whose mission is "Administering trust lands prudently and
 4440 profitably for Utahs schoolchildren and other trust
 4441 beneficiaries": (1) Expend capital for infrastructure for the
 4442 Desert Color project in the South Block in Washington County
 4443 (Target = \$1,500,000), (2) Produce higher revenues than the
 4444 historical Planning and Development group average (Target =>
 4445 \$14,590,000), (3) Begin infrastructure expenditures at
 4446 Lionsback in Grand County (Target = \$4,000,000) by October
 4447 31, 2020 to the Natural Resources, Agriculture, and
 4448 Environmental Quality Appropriations Subcommittee.

4449 RETIREMENT AND INDEPENDENT ENTITIES

4450 UTAH EDUCATION AND TELEHEALTH NETWORK

4451 ITEM 300 To Utah Education and Telehealth Network

4452 From Education Fund (12,300)

4453 From Education Fund, One-Time 5,047,300

4454 Schedule of Programs:

4455 Administration (375,000)

4456 Technical Services 3,810,000

4457 Utah Futures 1,600,000

4458 EXECUTIVE APPROPRIATIONS

4459 CAPITOL PRESERVATION BOARD

4460 ITEM 301 To Capitol Preservation Board

4461 From General Fund, One-Time 111,100,000

4462 Schedule of Programs:

4463 Capitol Preservation Board 111,100,000

4464 The Legislature intends that the Capitol Preservation Board
 4465 and Division of Facilities Construction Management, in
 4466 consultation with the Governor's Office of Management and
 4467 Budget and Legislative Fiscal Analyst, use up to \$250,000 of
 4468 the funds appropriated in this item to develop a long-term plan
 4469 that addresses space needs for the Department of Agriculture,
 4470 Department of Heritage and Arts, and agencies residing on
 4471 Capitol Hill. The plan must increase utilization of buildings
 4472 statewide to accommodate the needs of the above agencies,
 4473 reduce traffic and congestion on Capitol Hill, ameliorate the
 4474 negative impacts of street parking in Capitol Hill
 4475 neighborhoods, replace the State Office Building with a
 4476 smaller, more energy efficient building that provides public

4477 access to state art and history collections, and constructs any
4478 additional space necessary off Capitol Hill in such a manner
4479 that new construction maximizes access to mass transit,
4480 minimizes commute times, and reduces congestion and
4481 associated vehicle emissions. The Legislature further intends
4482 that the Division of Finance not release amounts appropriated
4483 by this item in excess of \$200,000 until the above plan has
4484 been presented to the Governor, Capitol Preservation Board,
4485 and Executive Appropriations Committee.

4486 LEGISLATURE

4487 ITEM 302 To Legislature - Senate

4488 From General Fund 129,400

4489 Schedule of Programs:

4490 Administration 129,400

4491 ITEM 303 To Legislature - House of Representatives

4492 From General Fund 136,200

4493 Schedule of Programs:

4494 Administration 136,200

4495 ITEM 304 To Legislature - Legislative Printing

4496 From General Fund 10,200

4497 Schedule of Programs:

4498 Administration 10,200

4499 ITEM 305 To Legislature - Office of Legislative Research and General
4500 Counsel

4501 From General Fund 275,700

4502 From General Fund, One-Time 1,315,500

4503 Schedule of Programs:

4504 Administration 1,591,200

4505 ITEM 306 To Legislature - Office of the Legislative Fiscal Analyst

4506 From General Fund 104,500

4507 Schedule of Programs:

4508 Administration and Research 104,500

4509 Legislature intends that, when preparing the Fiscal Year
4510 2021 base budget and compensation bills, the Legislative
4511 Fiscal Analyst shall include in the compensation bill a 75%
4512 General Fund-Education Fund / 25% Dedicated Credits mix for
4513 each Education and General line item and other instructional
4514 line items containing General Fund, Education Fund, and

4515 Dedicated Credits, with the exception that the Salt Lake
 4516 Community College School of Applied Technology line item
 4517 shall include 100% General Fund-Education Fund. The
 4518 Legislature also intends that the Legislative Fiscal Analyst
 4519 shall include in the compensation bill for the Utah System of
 4520 Technical Colleges 100% General Fund-Education Fund.

4521 The Legislature intends that the Legislative Fiscal Analyst
 4522 report to the Executive Appropriations Committee before
 4523 December 2019 on progress made during the 2019 Interim
 4524 toward addressing General Fund revenue growth sustainability.
 4525 In so doing, the Legislative Fiscal Analyst shall recommend to
 4526 the Legislature FY 2020 one-time appropriations that might be
 4527 included as ongoing in FY 2021 base budgets.

4528	ITEM 307 To Legislature - Office of the Legislative Auditor General	
4529	From General Fund	282,100
4530	Schedule of Programs:	
4531	Administration	282,100
4532	ITEM 308 To Legislature - Legislative Services	
4533	From General Fund	129,900
4534	Schedule of Programs:	
4535	Human Resources	89,400
4536	Administration	40,500
4537	UTAH NATIONAL GUARD	
4538	ITEM 309 To Utah National Guard	
4539	From General Fund, One-Time	200,000
4540	Schedule of Programs:	
4541	Tuition Assistance	200,000
4542	DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
4543	ITEM 310 To Department of Veterans and Military Affairs - Veterans and	
4544	Military Affairs	
4545	From General Fund, One-Time	700,000
4546	Schedule of Programs:	
4547	Administration	200,000
4548	Outreach Services	500,000

4549 Subsection 2(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 4550 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
 4551 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
 4552 accounts to which the money is transferred may be made without further legislative action, in

4553 accordance with statutory provisions relating to the funds or accounts.

4554 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

4555 GOVERNOR'S OFFICE

4556 ITEM 311 To Governor's Office - Crime Victim Reparations Fund

4557 From Dedicated Credits Revenue 42,000

4558 Schedule of Programs:

4559 Crime Victim Reparations Fund 42,000

4560 ITEM 312 To Governor's Office - State Elections Grant Fund

4561 From Federal Funds, One-Time 2,055,500

4562 Schedule of Programs:

4563 State Elections Grant Fund 2,055,500

4564 NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

4565 DEPARTMENT OF AGRICULTURE AND FOOD

4566 ITEM 313 To Department of Agriculture and Food - Salinity Offset Fund

4567 The Legislature intends that the Department of Agriculture

4568 and Food report on the following performance measures for the

4569 Colorado River Basin Salinity Control Program, whose

4570 mission is to "reduce salinity in the Colorado River and its

4571 tributaries and encourage improved irrigation practices:" (1)

4572 Cost Per Ton of Salt Controlled (Target = \$60 / ton for canal

4573 improvement and \$80 / ton for on farm irrigation

4574 improvements), (2) Put available funding to reduce salinity

4575 (Target = 85% of available funds put into on-the-ground

4576 projects), and (3) Process all grant documents including

4577 payments within 3 days (Target = 98% of documents processed

4578 by program manager in 3 days on average) by October 31,

4579 2020 to the Natural Resources, Agriculture, and Environmental

4580 Quality Appropriations Subcommittee.

4581 DEPARTMENT OF ENVIRONMENTAL QUALITY

4582 ITEM 314 To Department of Environmental Quality - Hazardous Substance

4583 Mitigation Fund

4584 From Dedicated Credits Revenue, One-Time 17,600

4585 Schedule of Programs:

4586 Hazardous Substance Mitigation Fund 17,600

4587 ITEM 315 To Department of Environmental Quality - Waste Tire Recycling

4588 Fund

4589 The Legislature intends that the Department of

4590 Environmental Quality report on the following performance

4591 measure for the Waste Tire Recycling fund, whose funding
 4592 shall be used "for partial reimbursement of the costs of
 4593 transporting, processing, recycling, or disposing of waste tires
 4594 and payment of administrative costs of local health
 4595 departments or costs of the Department of Environmental
 4596 Quality in administering and enforcing this fund": (1) Number
 4597 of Waste Tires Cleaned-Up (Target = 40,000) by October 31,
 4598 2020 to the Natural Resources, Agriculture, and Environmental
 4599 Quality Appropriations Subcommittee.

4600 DEPARTMENT OF NATURAL RESOURCES

4601 ITEM 316 To Department of Natural Resources - Wildland Fire Suppression
 4602 Fund

4603 The Legislature intends that the Department of Natural
 4604 Resources report on the following performance measures for
 4605 the Wildland Fire Suppression Fund line item managed by the
 4606 Division of Forestry, Fire, and State Lands, whose mission is
 4607 "to manage, sustain, and strengthen Utah's forests, range lands,
 4608 sovereign lands and watersheds for its citizens and visitors:"
 4609 (1) Non-federal wildland fire acres burned (Target = 18,253),
 4610 (2) Human-caused wildfire rate (Target = 56%), and (3)
 4611 Number of counties and municipalities participating with the
 4612 Utah Cooperative Wildfire system (Target = all 29 counties,
 4613 and an annual year-over increase in the number of participating
 4614 municipalities) by October 31, 2020 to the Natural Resources,
 4615 Agriculture, and Environmental Quality Appropriations
 4616 Subcommittee.

4617 Subsection 2(c). **Business-like Activities.** The Legislature has reviewed the following
 4618 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
 4619 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital
 4620 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
 4621 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
 4622 amounts between funds and accounts as indicated.

4623 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

4624 ATTORNEY GENERAL

4625 ITEM 317 To Attorney General - ISF - Attorney General

4626	From General Fund	766,200
4627	From Dedicated Credits Revenue	10,409,500
4628	Schedule of Programs:	

4629	ISF - Attorney General	11,175,700
4630	Budgeted FTE	63.0
4631	UTAH DEPARTMENT OF CORRECTIONS	
4632	ITEM 318 To Utah Department of Corrections - Utah Correctional Industries	
4633	From Dedicated Credits Revenue	656,500
4634	Schedule of Programs:	
4635	Utah Correctional Industries	656,500
4636	INFRASTRUCTURE AND GENERAL GOVERNMENT	
4637	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	
4638	ITEM 319 To Department of Administrative Services Internal Service Funds -	
4639	Division of Facilities Construction and Management - Facilities Management	
4640	Budgeted FTE	2.0
4641	Authorized Capital Outlay	10,700
4642	ITEM 320 To Department of Administrative Services Internal Service Funds -	
4643	Division of Finance	
4644	From Dedicated Credits Revenue	(801,400)
4645	Schedule of Programs:	
4646	ISF - Consolidated Budget and Accounting	(801,400)
4647	Budgeted FTE	(18.0)
4648	ITEM 321 To Department of Administrative Services Internal Service Funds -	
4649	Division of Fleet Operations	
4650	From Dedicated Credits Revenue	801,400
4651	Schedule of Programs:	
4652	Transactions Group	801,400
4653	Budgeted FTE	16.0
4654	ITEM 322 To Department of Administrative Services Internal Service Funds -	
4655	Risk Management	
4656	Authorized Capital Outlay	(230,000)
4657	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
4658	DEPARTMENT OF AGRICULTURE AND FOOD	
4659	ITEM 323 To Department of Agriculture and Food - Agriculture Loan	
4660	Programs	
4661	The Legislature intends that the Department of Agriculture	
4662	and Food report on the following performance measures for the	
4663	Agriculture Loan Programs line item, whose mission is "To	
4664	serve and deliver financial services to our agricultural clients	
4665	and partners through delivery of effective customer service and	
4666	efficiency with good ethics and fiscal responsibility:" (1)	

4667 Default rate - To keep our default rate lower than average bank
 4668 default rates of 3% in our annual fiscal year. (Target = 2% or
 4669 less), (2) Loan Process Time - Reduce the loan process time
 4670 from start to finish with increased communication with the
 4671 borrower. (Target = 20%), and (3) Investigate and initiate
 4672 acceptance and use of electronic documents - Electronic
 4673 documentation has been proven to be: quicker, less expensive,
 4674 of higher quality, and easier to maintain and store (Target =
 4675 100% use) by October 31, 2020 to the Natural Resources,
 4676 Agriculture, and Environmental Quality Appropriations
 4677 Subcommittee.

4678 DEPARTMENT OF ENVIRONMENTAL QUALITY

4679 ITEM 324 To Department of Environmental Quality - Water Development
 4680 Security Fund - Drinking Water

4681 From Federal Funds, One-Time 1,200,000

4682 Schedule of Programs:

4683 Drinking Water 1,200,000

4684 DEPARTMENT OF NATURAL RESOURCES

4685 ITEM 325 To Department of Natural Resources - Internal Service Fund

4686 The Legislature intends that the Department of Natural
 4687 Resources report on the following performance measures for
 4688 the DNR ISF line item, whose mission is "to provide a
 4689 convenient and efficient low cost source of uniforms and
 4690 supplies for DNR employees and programs:" (1) The number
 4691 of complaints received by the director overseeing warehouse
 4692 operations (Target = zero with a trend showing an annual
 4693 year-over year reduction in complaints), (2) The number of
 4694 uniform items sold (Target = 10,000), (3) To adjust rates such
 4695 that retained earnings are within plus or minus 5% of annual
 4696 revenues (Target = plus or minus 5% of revenues) by October
 4697 31, 2020 to the Natural Resources, Agriculture, and
 4698 Environmental Quality Appropriations Subcommittee.

4699 ITEM 326 To Department of Natural Resources - Water Resources Revolving
 4700 Construction Fund

4701 The Legislature intends that the Department of Natural
 4702 Resources report on the following performance measures for
 4703 the Water Resources Revolving Construction Fund line item,
 4704 whose mission is to "plan, conserve, develop and protect Utahs

4705 water resources:" (1) Dam Safety minimum standards upgrade
4706 projects funded per fiscal year (Target = 2), (2) Percent of
4707 appropriated funding to be spent on Dam Safety projects
4708 (Target = 100%), and (3) Timeframe by which all state
4709 monitored high hazard dams will be brought up to minimum
4710 safety standards (Target = year 2100) by October 31, 2020 to
4711 the Natural Resources, Agriculture, and Environmental Quality
4712 Appropriations Subcommittee.

4713 RETIREMENT AND INDEPENDENT ENTITIES

4714 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

4715 ITEM 327 To Department of Human Resource Management - Human
4716 Resources Internal Service Fund

4717 Budgeted FTE 3.0

4718 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
4719 the State Division of Finance to transfer the following amounts between the following funds or
4720 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
4721 must be authorized by an appropriation.

4722 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

4723 ITEM 328 To General Fund Restricted - Fire Academy Support Account

4724 From General Fund (4,200,000)

4725 From General Fund, One-Time 4,200,000

4726 BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR

4727 ITEM 329 To General Fund Restricted - Tourism Marketing Performance
4728 Fund

4729 From General Fund (27,000,000)

4730 From General Fund, One-Time 25,000,000

4731 Schedule of Programs:

4732 General Fund Restricted - Tourism Marketing Performance (2,000,000)

4733 ITEM 330 To General Fund Restricted - Workforce Development Restricted
4734 Account

4735 From General Fund (2,448,000)

4736 Schedule of Programs:

4737 Workforce Development Restricted Account (2,448,000)

4738 SOCIAL SERVICES

4739 ITEM 331 To Medicaid Expansion Fund

4740 From General Fund, One-Time (4,900,000)

4741 From Expendable Receipts 298,000

4742 Schedule of Programs:

4743	Medicaid Expansion Fund	(4,602,000)
4744	ITEM 332 To Nursing Care Facilities Provider Assessment Fund	
4745	From Dedicated Credits Revenue	393,700
4746	Schedule of Programs:	
4747	Nursing Care Facilities Provider Assessment Fund	393,700
4748	ITEM 333 To General Fund Restricted - Children's Hearing Aid Program	
4749	Account	
4750	From General Fund	191,600
4751	Schedule of Programs:	
4752	General Fund Restricted - Children's Hearing Aid Account	191,600
4753	ITEM 334 To General Fund Restricted - Homeless Account	
4754	From General Fund	900,000
4755	Schedule of Programs:	
4756	General Fund Restricted - Pamela Atkinson Homeless Account	
4757		900,000
4758	ITEM 335 To General Fund Restricted - Medicaid Restricted Account	
4759	From General Fund, One-Time	4,900,000
4760	Schedule of Programs:	
4761	Medicaid Restricted Account	4,900,000
4762	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
4763	ITEM 336 To General Fund Restricted - Rangeland Improvement Account	
4764	From General Fund	500,000
4765	Schedule of Programs:	
4766	General Fund Restricted - Rangeland Improvement Account	
4767		500,000
4768	EXECUTIVE APPROPRIATIONS	
4769	ITEM 337 To West Traverse Sentinel Landscape Fund	
4770	From General Fund, One-Time	1,000,000
4771	Schedule of Programs:	
4772	West Traverse Sentinel Landscape Fund	1,000,000
4773	Subsection 2(e). Transfers to Unrestricted Funds. The Legislature authorizes the State	
4774	Division of Finance to transfer the following amounts to the unrestricted General Fund, Education	
4775	Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated.	
4776	Expenditures and outlays from the General Fund, Education Fund, or Uniform School Fund must be	
4777	authorized by an appropriation.	
4778	INFRASTRUCTURE AND GENERAL GOVERNMENT	
4779	ITEM 338 To General Fund	
4780	From Nonlapsing Balances - Debt Service	12,987,000

4781 Schedule of Programs:

4782 General Fund, One-time 12,987,000

4783 Subsection 2(f). **Capital Project Funds.** The Legislature has reviewed the following

4784 capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts

4785 between funds and accounts as indicated.

4786 INFRASTRUCTURE AND GENERAL GOVERNMENT

4787 CAPITAL BUDGET

4788 ITEM 339 To Capital Budget - Capital Development Fund

4789 From General Fund (40,000,000)

4790 From Education Fund, One-Time 112,395,100

4791 Schedule of Programs:

4792 Capital Development Fund 72,395,100

4793 ITEM 340 To Capital Budget - DFCM Prison Project Fund

4794 From General Fund (110,000,000)

4795 From General Fund, One-Time 110,000,000

4796 Section 3. **Effective Date.**

4797 If approved by two-thirds of all the members elected to each house, Section 1 of this bill

4798 takes effect upon approval by the Governor, or the day following the constitutional time limit of

4799 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,

4800 the date of override. Section 2 of this bill takes effect on July 1, 2019.