

1                   **NEW FISCAL YEAR SUPPLEMENTAL APPROPRIATIONS ACT**

2                                   2020 GENERAL SESSION

3                                   STATE OF UTAH

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

5                                   Senate Sponsor: Jerry W. Stevenson

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7                   **LONG TITLE**

8                   **General Description:**

9                   This bill supplements or reduces appropriations otherwise provided for the support and  
10                  operation of state government for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

11                  **Highlighted Provisions:**

12                  This bill:

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

20                  **Money Appropriated in this Bill:**

21                  This bill appropriates \$1,082,350,900 in operating and capital budgets for fiscal year 2021,  
22                  including:

- 23                  ▶ \$126,828,400 from the General Fund;
- 24                  ▶ \$67,691,200 from the Education Fund; and
- 25                  ▶ \$887,831,300 from various sources as detailed in this bill.

26                  This bill appropriates \$2,174,900 in expendable funds and accounts for fiscal year 2021,  
27                  including:

- 28                  ▶ \$850,000 from the General Fund; and
- 29                  ▶ \$1,324,900 from various sources as detailed in this bill.

30                  This bill appropriates \$27,449,800 in business-like activities for fiscal year 2021, including:

- 31                  ▶ (\$69,400) from the General Fund; and



32 ▶ \$27,519,200 from various sources as detailed in this bill.  
33 This bill appropriates \$29,880,800 in restricted fund and account transfers for fiscal year  
34 2021, including:

- 35 ▶ \$29,646,200 from the General Fund;
- 36 ▶ \$830,000 from the Education Fund; and
- 37 ▶ (\$595,400) from various sources as detailed in this bill.

38 This bill appropriates \$10,710,500 in transfers to unrestricted funds for fiscal year 2021.  
39 This bill appropriates \$6,700 in fiduciary funds for fiscal year 2021.

40 This bill appropriates \$226,940,100 in capital project funds for fiscal year 2021, including:

- 41 ▶ \$4,525,700 from the General Fund;
- 42 ▶ \$212,727,400 from the Education Fund; and
- 43 ▶ \$9,687,000 from various sources as detailed in this bill.

44 **Other Special Clauses:**

45 This bill takes effect on July 1, 2020.

46 **Utah Code Sections Affected:**

47 ENACTS UNCODIFIED MATERIAL

48

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

50 Section 1. **FY 2021 Appropriations.** The following sums of money are appropriated for the  
51 fiscal year beginning July 1, 2020 and ending June 30, 2021. These are additions to amounts  
52 otherwise appropriated for fiscal year 2021.

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

57 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

58 ATTORNEY GENERAL

59	ITEM 1	To Attorney General	
60		From General Fund	(4,433,100)
61		From Federal Funds	260,500
62		From Dedicated Credits Revenue, One-Time	6,100
63		Schedule of Programs:	
64		Administration	62,800
65		Child Protection	(7,537,900)
66		Civil	124,400
67		Criminal Prosecution	3,184,200

68 The Legislature intends that the Attorney General's Office,  
69 Criminal Department, may purchase up to six (6) additional

70	vehicles with department funds in Fiscal Year 2020 or Fiscal	
71	Year 2021.	
72	ITEM 2 To Attorney General - Children's Justice Centers	
73	From General Fund	150,000
74	From General Fund, One-Time	250,000
75	From Federal Funds	207,500
76	Schedule of Programs:	
77	Children's Justice Centers	607,500

78 The Legislature intends that the Attorney General's Office  
 79 report on the following performance measures for the  
 80 Children's Justice Centers line item, whose mission is "to  
 81 provide a comprehensive, multidisciplinary, intergovernmental  
 82 response to child abuse victims in a facility known as a  
 83 Children's Justice Center, to facilitate healing for children and  
 84 caregivers, and to utilize the multidisciplinary approach to  
 85 foster more collaborative and efficient case investigations": (1)  
 86 Percentage of caregivers that strongly agreed that the CJC  
 87 provided them with resources to support them and their  
 88 children (Target = 88.7%); (2) Percentage of caregivers that  
 89 strongly agreed that if they knew anyone else who was dealing  
 90 with a situation like the one their family faced, they would tell  
 91 that person about the CJC (Target = 90.9%); (3) Percentage of  
 92 multidisciplinary team (MDT) members that strongly believe  
 93 clients benefit from the collaborative approach of the MDT  
 94 (Target = 89.1%), by October 15, 2020 to the Executive  
 95 Offices and Criminal Justice Appropriations Subcommittee.

96 ITEM 3 To Attorney General - Prosecution Council  
 97 The Legislature intends that the Attorney General's Office  
 98 report on the following performance measures for the Utah  
 99 Prosecution Council (UPC), whose mission is "to provide  
 100 training and continuing legal education and provide assistance  
 101 for state and local prosecutors": (1) The percentage of  
 102 prosecutors whose continuing legal education credits come  
 103 solely from UPC conferences; (2) The number of prosecutors  
 104 who use a trauma expert in a jury trial; (3) The number of  
 105 prosecutors who proceed to trial without the cooperation of the  
 106 victim by October 15, 2020 to the Executive Offices and  
 107 Criminal Justice Appropriations Subcommittee.

108	ITEM 4	To Attorney General - State Settlement Agreements	
109		From General Fund, One-Time	2,150,000
110		Schedule of Programs:	
111		State Settlement Agreements	2,150,000
112	BOARD OF PARDONS AND PAROLE		
113	ITEM 5	To Board of Pardons and Parole	
114		From General Fund	262,600
115		From General Fund, One-Time	595,100
116		Schedule of Programs:	
117		Board of Pardons and Parole	857,700
118		The Legislature intends that the Board of Pardons and	
119		Parole report on the following performance measures for their	
120		line item, whose mission is "The mission of the Utah Board of	
121		Pardons and Parole is to provide fair and balanced release,	
122		supervision, and clemency decisions that address community	
123		safety, victim needs, offender accountability, risk reduction,	
124		and reintegration." (1) percent of decisions completed within 7	
125		Days of the Hearing (Target 75%), (2) percent of results	
126		completed within 3 Days of decision (Target 90%), (3) percent	
127		of mandatory JRI (77-27-5.4) time cuts processed	
128		electronically (Target 90%) by October 15, 2020 to the	
129		Executive Offices and Criminal Justice Appropriations	
130		Subcommittee.	
131	UTAH DEPARTMENT OF CORRECTIONS		
132	ITEM 6	To Utah Department of Corrections - Programs and Operations	
133		From General Fund	5,413,200
134		From General Fund, One-Time	973,500
135		From Federal Funds	51,500
136		From Dedicated Credits Revenue	50,000
137		Schedule of Programs:	
138		Adult Probation and Parole Programs	5,800,000
139		Department Executive Director	(2,000,000)
140		Prison Operations Administration	(125,000)
141		Prison Operations Draper Facility	2,813,200
142		The Legislature intends that, if the Department of	
143		Corrections is able to reallocate resources internally to fund	
144		additional Adult Probation & Parole Agents, for every two	
145		agents hired, the Legislature grants the authority to purchase	

146 one vehicle with Department funds for FY 2020 and FY 2021.

147 The Legislature intends that the Department of Corrections,  
148 Division of Prison Operations, be able to purchase one vehicle  
149 with Department funds.

150 The Legislature intends that, if the Department of  
151 Corrections is able to reallocate resources internally to fund  
152 two additional Lieutenants in the Department's Division of  
153 Prison Operations Inmate Placement Program, the Legislature  
154 grants authority to purchase two vehicles with Department  
155 funds.

156 The Legislature intends that the Department of Corrections  
157 report on the following performance measures for the Programs  
158 and Operations line item, whose mission is "Our dedicated  
159 team of professionals ensures public safety by effectively  
160 managing offenders while maintaining close collaboration with  
161 partner agencies and the community. Our team is devoted to  
162 providing maximum opportunities for offenders to make  
163 lasting changes through accountability, treatment, education,  
164 and positive reinforcement within a safe environment" (1)  
165 AP&P: Percentage of probationers and parolees ending  
166 supervision who earned early termination (2) DPO: Per capita  
167 rate of convictions for violent incidents inside the state prison  
168 by October 15, 2020 to the Executive Offices and Criminal  
169 Justice Appropriations Subcommittee.

170 The Legislature intends that any targeted funding for  
171 compensation increases provided for sworn officers at the  
172 Department of Corrections be applied as outlined in the  
173 compensation plan entitled "Department of Corrections  
174 Certified Pay Plan FY 2020" included in the Executive Offices  
175 and Criminal Justice Appropriations Subcommittee meeting for  
176 February 19th, 2020.

177 To the extent that funding is available, the Legislature  
178 intends to increase ongoing appropriations to fully fund the  
179 certified correctional staff pay plan to the amount of  
180 \$8,439,600 in yearly increments of \$2,813,200 over the next  
181 three years.

182 ITEM 7 To Utah Department of Corrections - Department Medical  
183 Services

184           The Legislature intends that the Department of Corrections  
 185           report on the following performance measuresfor the Medical  
 186           Services line item, whose mission is "Our dedicated team of  
 187           professionals ensures public safety by effectively managing  
 188           offenders while maintaining close collaboration with partner  
 189           agencies and the community. Our team is devoted to providing  
 190           maximum opportunities for offenders to make lasting changes  
 191           through accountability, treatment, education, and positive  
 192           reinforcement within a safe environment" (1) Percentage of  
 193           Health Care Requests closed out within 3 business days of  
 194           submittal, (2) Percentage of Dental Requests closed out within  
 195           7 days of submittal, (3) Average number of days after intake  
 196           for an inmate to be assigned a mental health level, (4)  
 197           Percentage of missed medical, dental, or mental health  
 198           appointments, (5) Percentage of inmates receiving a physical  
 199           evaluation at intake by October 15, 2020 to the Executive  
 200           Offices and Criminal Justice Appropriations Subcommittee.

201	ITEM 8    To Utah Department of Corrections - Jail Contracting	
202	From General Fund	325,000
203	Schedule of Programs:	
204	Jail Contracting	325,000

205           The Legislature intends that the Department of Corrections  
 206           report on the following performance measuresfor the Jail  
 207           Contracting line item, whose mission is "Our dedicated team of  
 208           professionals ensures public safety by effectively managing  
 209           offenders while maintaining close collaboration with partner  
 210           agencies and the community. Our team is devoted to providing  
 211           maximum opportunities for offenders to make lasting changes  
 212           through accountability, treatment, education, and positive  
 213           reinforcement within a safe environment" (1) Percentage of  
 214           available county jail beds contracting at a higher state rate for  
 215           programming/education by October 15, 2020 to the Executive  
 216           Offices and Criminal Justice Appropriations Subcommittee.

217	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
218	ITEM 9    To Judicial Council/State Court Administrator - Administration	
219	From General Fund	2,051,400
220	From General Fund, One-Time	450,000
221	From Federal Funds	(44,500)

222	From Revenue Transfers		1,900
223	Schedule of Programs:		
224	Administrative Office	32,000	
225	Court of Appeals	42,300	
226	Courts Security	1,200	
227	Data Processing	1,429,600	
228	District Courts	549,600	
229	Grants Program	(42,600)	
230	Judicial Education	5,200	
231	Justice Courts	1,600	
232	Juvenile Courts	400,100	
233	Law Library	7,300	
234	Supreme Court	32,500	
235	The Legislature intends that the Courts report on district		
236	and juvenile court capacity during the 2020 interim including		
237	any updates to the judicial weighted caseload formula and		
238	workload status using the most current formula. The		
239	Legislature further intends that should there be any additional		
240	savings in the juvenile court program, that those be used to		
241	support district court capacity that could include court		
242	commissioners, district court judges, and other resources to		
243	address workload.		
244	The Legislature intends that the Utah State Courts report on		
245	the following performance measures for the Administration		
246	line item, whose mission is "To provide the people an open,		
247	fair, efficient, and independent system for the advancement of		
248	justice under the law": (1) Target the recommended time		
249	standards in District and Juvenile Courts for all case types, as		
250	per the published Utah State Courts Performance Measures, (2)		
251	Access and Fairness Survey re satisfaction with my experience		
252	in court question, as per the published Utah State Courts		
253	Performance Measures (Target 90%), (3) Clearance rate in all		
254	courts, as per the published Utah State Courts Performance		
255	Measures (Target 100%) by October 15, 2020 to the Executive		
256	Offices and Criminal Justice Appropriations Subcommittee.		
257	ITEM 10 To Judicial Council/State Court Administrator - Contracts and		
258	Leases		
259	From General Fund		300

260	Schedule of Programs:	
261	Contracts and Leases	300
262	The Legislature intends that the Utah State Courts report on	
263	the following performance measure for the Contract and	
264	Leases line item, whose mission is "To provide the people an	
265	open, fair, efficient, and independent system for the	
266	advancement of justice under the law": (1) Execute and	
267	administer required contracts within the terms of the contracts	
268	and appropriations (Target 100%) by October 15, 2020 to the	
269	Executive Offices and Criminal Justice Appropriations	
270	Subcommittee.	
271	ITEM 11 To Judicial Council/State Court Administrator - Grand Jury	
272	The Legislature intends that the Utah State Courts report on	
273	the following performance measure for the Grand Jury line	
274	item, whose mission is "To provide the people an open, fair,	
275	efficient, and independent system for the advancement of	
276	justice under the law": (1) Administer called Grand Juries	
277	(Target 100%) by October 15, 2020 to the Executive Offices	
278	and Criminal Justice Appropriations Subcommittee.	
279	ITEM 12 To Judicial Council/State Court Administrator - Guardian ad Litem	
280	From General Fund	76,900
281	Schedule of Programs:	
282	Guardian ad Litem	76,900
283	The Legislature intends that the Guardian ad Litem report	
284	on the seven performance measures for the line item found in	
285	the Utah Office of Guardian ad Litem and CASA Annual	
286	Report by October 15, 2020 to the Executive Offices and	
287	Criminal Justice Appropriations Subcommittee.	
288	ITEM 13 To Judicial Council/State Court Administrator - Jury and Witness	
289	Fees	
290	From General Fund	3,400
291	Schedule of Programs:	
292	Jury, Witness, and Interpreter	3,400
293	The Legislature intends that the Utah State Courts report on	
294	the following performance measure for the Jury and Witness	
295	Fees line item, whose mission is "To provide the people an	
296	open, fair, efficient, and independent system for the	
297	advancement of justice under the law": (1) Timely pay all	



298 required jurors, witnesses and interpreters (Target 100%), by  
 299 October 15, 2020 to the Executive Offices and Criminal Justice  
 300 Appropriations Subcommittee.

301 GOVERNORS OFFICE

302 ITEM 14 To Governors Office - CCJJ Jail Reimbursement  
 303 From General Fund (325,000)  
 304 Schedule of Programs:  
 305 Jail Reimbursement (325,000)

306 The Legislature intends that the Commission on Criminal  
 307 and Juvenile Justice report on the following performance  
 308 measures the for Jail Reimbursement line item, whose mission  
 309 is to "reimburse up to 50 percent of the average final daily  
 310 incarceration rate to house an inmate in county jails for (1)  
 311 felony offenders placed on probation and given jail time as a  
 312 condition of probation; and (2) parolees on a 72 hour hold": (1)  
 313 Percent of the 50 percent of the average final daily  
 314 incarceration rate paid to counties (Target equal= 87 percent)  
 315 by October 15, 2020 to the Executive Offices and Criminal  
 316 Justice Subcommittee.

317 ITEM 15 To Governors Office - CCJJ Salt Lake County Jail Bed Housing  
 318 From General Fund (2,420,000)  
 319 From General Fund, One-Time 2,420,000

320 The Legislature intends that any payments from the  
 321 Commission on Criminal and Juvenile Justice for housing  
 322 prisoners from Salt Lake County in other counties be limited to  
 323 the rate of \$26 per day, per prisoner.

324 ITEM 16 To Governors Office - Commission on Criminal and Juvenile  
 325 Justice

326 From General Fund 532,800  
 327 From General Fund, One-Time 350,000  
 328 From Federal Funds 690,200  
 329 From Federal Funds, One-Time 300,000  
 330 From Dedicated Credits Revenue 1,700  
 331 From Crime Victim Reparations Fund 217,800  
 332 From General Fund Restricted - Criminal Forfeiture Restricted Account 200  
 333 From General Fund Restricted - Law Enforcement Operations 200  
 334 Schedule of Programs:  
 335 CCJJ Commission (907,800)

336	County Incentive Grant Program	362,000
337	Extraditions	100,200
338	Judicial Performance Evaluation Commission	3,500
339	Sentencing Commission	1,300
340	State Asset Forfeiture Grant Program	200
341	State Task Force Grants	200
342	Substance Use and Mental Health Advisory Council	1,500
343	Utah Office for Victims of Crime	2,531,800

344           The Legislature intends that the Commission on Criminal  
 345 and Juvenile Justice (CCJJ) organize and coordinate a data  
 346 gathering and sharing system within the state to help inform  
 347 processes related to the criminal justice system from arrest  
 348 through end of supervision, as well as inform process related to  
 349 non-judicial diversion efforts statewide related to receiving  
 350 centers and other forms of diversions for adult and juvenile  
 351 criminal justice systems.

352           Under section 63J-1-603 of the Utah Code, the Legislature  
 353 intends that appropriations up to \$1,700,000 provided for the  
 354 Commission on Criminal and Juvenile Justice Commission in  
 355 Item 66 of Chapter 9 Laws of Utah 2019 not lapse at the close  
 356 of fiscal year 2020. The Legislature also intends that dedicated  
 357 credits that have not been expended shall also not lapse at the  
 358 close of fiscal year 2020. The use of any unused funds is  
 359 limited to employee incentives, one-time remodeling costs,  
 360 equipment purchases, one-time DTS projects, research and  
 361 development contracts, one-time costs associated with H.B.  
 362 414, Restitution Reporting enacted during the 2019 General  
 363 Session, extradition costs, meeting and travel costs, state pass  
 364 through grant programs, and legal costs associated with  
 365 deliberations required for judicial retention elections.

366           The Legislature intends that the Commission on Criminal  
 367 and Juvenile Justice report on the following performance  
 368 measures for the Commission on Criminal and Juvenile Justice,  
 369 line item whose mission is to "(a) promote broad philosophical  
 370 agreement concerning the objectives of the criminal and  
 371 juvenile justice system in Utah; (b) provide a mechanism for  
 372 coordinating the functions of the various branches and levels of  
 373 government concerned with criminal and juvenile justice to

374 achieve those objectives; and (c) coordinate statewide efforts to  
 375 reduce crime and victimization in Utah": (1)Percent of victim  
 376 reparations claims processed within 30 days or less (Target=  
 377 75%); (2) number of grants monitored (Target =143 or 55%);  
 378 (3) Website Visits to Judges.Utah.Gov (Target = 100%  
 379 improvement) by October 15, 2020 to the Executive Offices  
 380 and Criminal Justice Subcommittee.

381 The Legislature intends that funding for County Incentive  
 382 Grants/Intake Screenings be used for screening of individuals  
 383 upon intake into county jails or other criminal justice/human  
 384 services institutions where screening to improve the overall  
 385 success of the individual.

386	ITEM 17	To Governors Office - Governor's Office	
387		From General Fund	(462,400)
388		From Federal Funds, One-Time	4,604,000
389		From Dedicated Credits Revenue	87,900
390		Schedule of Programs:	
391		Administration	25,000
392		Governor's Residence	1,900
393		Literacy Projects	(10,600)
394		Lt. Governor's Office	4,211,200
395		Washington Funding	2,000

396 The Legislature intends that the Governor's Office report  
 397 on the following performance measure for the Governor's  
 398 Office line item: (1) Number of registered voters and the  
 399 percentage that voted during the November 2019 general  
 400 election (Target = increased turnout compared to the 2014  
 401 mid-term election); (2) Number of constituent affairs responses  
 402 by October 15, 2020 to the Executive Offices and Criminal  
 403 Justice Appropriations.

404	ITEM 18	To Governors Office - Governor's Office of Management and	
405		Budget	
406		From General Fund	528,800
407		Schedule of Programs:	
408		Administration	306,800
409		Operational Excellence	6,300
410		Planning and Budget Analysis	215,700

411 The Legislature intends that the Governor's Office report

412 on the following performance measure for the Governor's  
 413 Office of Management and Budget line item, whose mission is  
 414 "To create more value for every tax dollar invested": (1)  
 415 Increase the overall percentage of the budget with a defined  
 416 SUCCESS system measure (Target = establish a baseline for  
 417 the percentage of the budget with a SUCCESS measure) by  
 418 October 15, 2020 to the Executive Offices and Criminal Justice  
 419 Appropriations Subcommittee.

420	ITEM 19 To Governors Office - Indigent Defense Commission	
421	From Federal Funds, One-Time	212,900
422	From General Fund Restricted - Indigent Defense Resources	2,006,000

423 Schedule of Programs:  
 424 Indigent Defense Commission 2,218,900

425 The Legislature intends that in FY 2021 that \$150,000  
 426 one-time of the \$500,000 ongoing appropriated for counsel at  
 427 first appearances be used by the Indigent Defense Commission  
 428 to direct a study in coordination with the Administrative Office  
 429 of the Courts to identify inefficiencies in court processes and  
 430 how they are impacted by indigent defense, prosecutors and  
 431 overall court processes/procedures.

432 The Legislature intends that the Commission on Criminal  
 433 and Juvenile Justice report on the following performance  
 434 measures for the Indigent Defense Commission line item  
 435 whose mission is to "assist the state in meeting the state's  
 436 obligations for the provision of indigent criminal defense  
 437 services, consistent with the United States Constitution, the  
 438 Utah Constitution, and state law.": (1) Percentage of indigent  
 439 defense systems using Indigent Defense Commission grant  
 440 money to improve the effective assistance of counsel by  
 441 improving the organizational capacity of the system, through  
 442 regionalization (Target=20%); (2) Percentage of total county  
 443 indigent defense systems improving the effective assistance of  
 444 counsel through the use of separate indigent defense service  
 445 providers, to address distinct areas of specialization in indigent  
 446 defense representation in juvenile and criminal courts.  
 447 (Target=30%); and (3) Percentage of indigent defense systems  
 448 operating with Indigent Defense Commission grant money to  
 449 improve the quality of indigent defense representation through

450 independently-administered defense resources that allow  
 451 defense counsel to provide the effective assistance of counsel  
 452 (Target=40%) by October 15, 2020 to the Executive Offices  
 453 and Criminal Justice Appropriations Subcommittee.

454 ITEM 20 To Governors Office - Quality Growth Commission - LeRay  
 455 McAllister Program

456	From General Fund, One-Time	2,000,000
457	Schedule of Programs:	
458	LeRay McAllister Critical Land Conservation Program	2,000,000

459 DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

460 ITEM 21 To Department of Human Services - Division of Juvenile Justice  
 461 Services - Programs and Operations

462	From General Fund	7,200
463	From Federal Funds	108,000
464	From Dedicated Credits Revenue	142,200
465	From Revenue Transfers	(89,700)
466	Schedule of Programs:	
467	Community Programs	1,250,000
468	Correctional Facilities	(1,082,300)

469 The Legislature intends that up to \$1,250,000 of ongoing  
 470 funds for juvenile justice detention capacity be used for  
 471 expanding/developing youth services.

472 The Legislature intends that the Department of Human  
 473 Services, Division of Juvenile Justice Services report on the  
 474 following performance measures for the DHS Juvenile Justice  
 475 Services (KJAA) line item, whose mission is "To be a leader in  
 476 the field of juvenile justice by changing young lives,  
 477 supporting families and keeping communities safe": (1) Avoid  
 478 new felony or misdemeanor charge while enrolled in the Youth  
 479 Services program and within 90 days of release, (Target =  
 480 100%), (2) Reduce the risk of recidivism by 25% within 3  
 481 years. (Target = 25%) by October 15, 2020 to the Executive  
 482 Offices and Criminal Justice Appropriations Subcommittee.

483 ITEM 22 To Department of Human Services - Division of Juvenile Justice  
 484 Services - Community Providers

485	From General Fund Restricted - Juvenile Justice Reinvestment Account	4,913,200
486	From Revenue Transfers, One-Time	(31,900)
487	Schedule of Programs:	

488	Provider Payments	4,881,300
489	OFFICE OF THE STATE AUDITOR	
490	ITEM 23 To Office of the State Auditor - State Auditor	
491	From General Fund	35,600
492	From Dedicated Credits Revenue	19,600
493	Schedule of Programs:	
494	State Auditor	55,200
495	The Legislature intends that the Office of the State Auditor	
496	report on the following performance measures for the Office of	
497	the State Auditor line item, whose mission is "to provide Utah	
498	taxpayers and government officials with an independent	
499	assessment of financial operation, statutory compliance, and	
500	performance management for state and local government": (1)	
501	Annual financial statement audits completed in a timely	
502	manner (within six months) - excluding State CAFR) (Target =	
503	65%); (2) State of Utah Comprehensive Annual Financial	
504	Report (CAFR) audit completed and released in a timely	
505	manner (within five months or 153 days) (Target = 153 days or	
506	less); (3) State of Utah Single Audit Report (Federal	
507	Compliance Report) completed and released in a timely	
508	manner (w/in six months or 184 days). Federal requirement is	
509	nine months. (Target = 184 days or less); (4) Monitoring of	
510	CPA firms performing local government financial audits.	
511	(Target = 100% over an ongoing three-year period) by October	
512	15, 2020 to the Executive Offices and Criminal Justice	
513	Appropriations Subcommittee.	
514	DEPARTMENT OF PUBLIC SAFETY	
515	ITEM 24 To Department of Public Safety - Division of Homeland Security -	
516	Emergency and Disaster Management	
517	From Expendable Receipts	1,000,000
518	Schedule of Programs:	
519	Emergency and Disaster Management	1,000,000
520	The Legislature intends that the Department of Public	
521	Safety report on the following performance measures for their	
522	Division of Homeland Security Emergency and Disaster	
523	Management line item: (1) distribution of funds for appropriate	
524	and approved expenses (Target 100%) by October 15, 2020 to	
525	the Executive Offices and Criminal Justice Appropriations	

526	Subcommittee.	
527	ITEM 25 To Department of Public Safety - Driver License	
528	From Uninsured Motorist Identification Restricted Account	376,900
529	Schedule of Programs:	
530	Uninsured Motorist	376,900
531	The Legislature intends that the Department of Public	
532	Safety report on the following performance measures for their	
533	Driver License line item, whose mission is "to license and	
534	regulate drivers in Utah and promote public safety": (1)	
535	average customer wait time measured in 13 driver license field	
536	offices (Target=8 minutes), (2) average customer call wait time	
537	(Target=30 seconds), (3) percentage of driver license medical	
538	forms processed within 5 days divided by the operating	
539	expenses for the process (Target=25 percent improvement) by	
540	October 15, 2020 to the Executive Offices and Criminal Justice	
541	Appropriations Subcommittee.	
542	ITEM 26 To Department of Public Safety - Emergency Management	
543	From General Fund, One-Time	500,000
544	From Federal Funds	8,163,900
545	From Federal Funds, One-Time	500,000
546	Schedule of Programs:	
547	Emergency Management	9,163,900
548	The Legislature intends that the Department of Public	
549	Safety report on the following performance measures for their	
550	Emergency Management line item, whose mission is "to unite	
551	the emergency management community and to coordinate the	
552	efforts necessary to mitigate, prepare for, respond to, and	
553	recover from emergencies, disasters, and catastrophic events":	
554	(1) percentage compliance with standards and elements	
555	required to achieve and maintain National Emergency	
556	Management Program Accreditation (Target=100 percent), (2)	
557	percentage of personnel that have completed the required	
558	National Incident Management System training (Target=100	
559	percent), (3) percentage of 98 state agencies that have updated	
560	their Continuity of Operation Plans (Target=100 percent) by	
561	October 15, 2020 to the Executive Offices and Criminal Justice	
562	Appropriations Subcommittee.	
563	ITEM 27 To Department of Public Safety - Emergency Management -	

564 National Guard Response

565 The Legislature intends that the Department of Public  
566 Safety report on the following performance measures for their  
567 Emergency Management - National Guard Response line item,  
568 (1) distribution of funds as reimbursement to the National  
569 Guard of authorized and approved expenses (Target=100%) by  
570 October 15, 2020 to the Executive Offices and Criminal Justice  
571 Appropriations Subcommittee.

572 ITEM 28 To Department of Public Safety - Highway Safety

573 The Legislature intends that the Department of Public  
574 Safety report on the following performance measures for their  
575 Highway Safety line item, whose mission is "to develop,  
576 promote and coordinate traffic safety initiatives designed to  
577 reduce traffic crashes, injuries and fatalities on Utah's  
578 roadways": (1) percentage of persons wearing a seatbelt, as  
579 captures on the Utah Safety Belt Observational Survey  
580 (Target=greater than 85 percent), (2) number of motor vehicle  
581 crash fatalities (Target=2 percent reduction), (3) number of  
582 pedestrian fatalities (Target=3 percent reduction) by October  
583 15, 2020 to the Executive Offices and Criminal Justice  
584 Appropriations Subcommittee.

585 ITEM 29 To Department of Public Safety - Peace Officers' Standards and  
586 Training

587 From Uninsured Motorist Identification Restricted Account 500,000

588 Schedule of Programs:

589 Basic Training 500,000

590 The Legislature intends that the Department of Public  
591 Safety report on the following performance measures for their  
592 Peace Officers Standards and Training line item, whose  
593 mission is "to provide law enforcement with leadership and  
594 innovative training while enhancing the integrity of the  
595 profession": (1) percentage of POST investigations completed  
596 within specified timeframes divided by the operating expenses  
597 for the process (Target=25 percent improvement), (2)  
598 percentage of presented cases of law enforcement personnel  
599 complaints or misconduct allegations ratified by POST Council  
600 (Target=95 percent), (3) percentage of law enforcement  
601 officers completing 40 hours of mandatory annual training



602	(Target= 100 percent) by October 15, 2020 to the Executive	
603	Offices and Criminal Justice Appropriations Subcommittee.	
604	ITEM 30 To Department of Public Safety - Programs & Operations	
605	From General Fund	11,347,000
606	From General Fund, One-Time	6,750,800
607	From Dedicated Credits Revenue	561,800
608	From Expendable Receipts, One-Time	350,000
609	From General Fund Restricted - Fire Academy Support	200,000
610	Schedule of Programs:	
611	Aero Bureau	5,200,000
612	CITS Communications	600,000
613	CITS State Crime Labs	2,849,800
614	Department Grants	350,000
615	Fire Marshall - Fire Fighter Training	200,000
616	Highway Patrol - Field Operations	2,421,800
617	Highway Patrol - Special Enforcement	7,588,000

618           The Legislature intends that the Department of Public  
 619 Safety is authorized to increase its fleet by the same number of  
 620 new officers or vehicles authorized and funded by the  
 621 Legislature for Fiscal Year 2020 and Fiscal Year 2021.

622           The Legislature intends that any proceeds from the sale of  
 623 the salvaged helicopter parts and any insurance  
 624 reimbursements for helicopter repair are to be used by the  
 625 department for its Aero Bureau operations. The Department of  
 626 Public Safety is authorized to increase its fleet by the same  
 627 number of new officers or vehicles authorized and funded by  
 628 the Legislature for Fiscal Year 2020 and Fiscal Year 2021.

629           The Legislature intends that the Fire Marshal office is  
 630 authorized to increase its fleet by one vehicle as it transitions a  
 631 non-sworn position to a sworn position.

632           The Legislature intends that the Utah Department of Public  
 633 Safety be able to purchase up to six vehicles for its centralized  
 634 evidence management program.

635           The Legislature intends that the Department of Public  
 636 Safety report on the following performance measures for the  
 637 Utah Highway Patrol in the Public Safety Programs and  
 638 Operations line item, whose mission is "to provide professional  
 639 police and traffic services and to protect the constitutional

640 rights of all people in Utah": (1) percentage of DUI reports  
 641 submitted for administrative action within specified timeframes  
 642 divided by operating expenses for the process (Target=25  
 643 percent improvement) by October 15, 2020 to the Executive  
 644 Offices and Criminal Justice Appropriations Subcommittee.

645 The Legislature intends that the Department of Public  
 646 Safety report on the following performance measures for the  
 647 Bureau of Forensic Services in the Public Safety Programs and  
 648 Operations line item, whose mission is "to provide a safe and  
 649 secure environment for the citizens of Utah through the  
 650 application of the forensic sciences": (1) median DNA case  
 651 turnaround time (Target=60 days) by October 15, 2021 to the  
 652 Executive Offices and Criminal Justice Appropriations  
 653 Subcommittee.

654 ITEM 31 To Department of Public Safety - Bureau of Criminal  
 655 Identification

656 The Legislature intends that the Department of Public  
 657 Safety report on the following performance measures for the  
 658 Bureau of Criminal Identification line item, whose mission is  
 659 to provide public safety agencies and the general public with  
 660 technical services, expertise, training, criminal justice  
 661 information, permits and related resources: (1) percentage of  
 662 LiveScan fingerprint card data entered into the Utah  
 663 Computerized Criminal History (UCCH) and Automated  
 664 fingerprint identification System (AFIS) databases, or deleted  
 665 from the queue (Target=5 working days) by October 15, 2020  
 666 to the Executive Offices and Criminal Justice Appropriations  
 667 Subcommittee.

668 STATE TREASURER

669	ITEM 32 To State Treasurer	
670	From General Fund	7,100
671	From Dedicated Credits Revenue	155,800
672	From Land Trusts Protection and Advocacy Account	2,700
673	From Unclaimed Property Trust	10,900
674	Schedule of Programs:	
675	Advocacy Office	2,700
676	Money Management Council	800
677	Treasury and Investment	162,100

678	Unclaimed Property	10,900
679	The Legislature intends that the State Treasurer's Office	
680	report on the following performance measures for the State	
681	Treasurer line item, whose mission is "To serve the people of	
682	Utah by safeguarding public funds, prudently managing and	
683	investing the States financial assets, borrowing from the capital	
684	markets at the lowest prudently available cost to taxpayers, and	
685	reuniting individuals and businesses with their unclaimed	
686	property.": (1) Spread Between PTIF Interest Rate and	
687	Benchmark Rate (Target = 0.30%), (2) Ratio of Claim Dollars	
688	Paid to Claim Dollars Collected (Target = 50%), and (3) Total	
689	Value of Unclaimed Property Claims Paid (Target = \$20	
690	Million) by October 15, 2020 to the Executive Offices and	
691	Criminal Justice Appropriations Subcommittee.	
692	UTAH COMMUNICATIONS AUTHORITY	
693	ITEM 33 To Utah Communications Authority - Administrative Services	
694	Division	
695	The Legislature intends that the Utah Communications	
696	Authority, whose mission is to "(a) provide administrative and	
697	financial support for statewide 911 emergency services; and (b)	
698	establish and maintain a statewide public safety	
699	communications network," report on the following	
700	performance measures: 1) the Utah Communications Authority	
701	shall maintain the statewide public safety communications	
702	network in a manner that maximizes network availability for its	
703	users; 2) monitor best practices and other guidance for PSAPs	
704	across Utah; 3) ensure compliance with applicable laws,	
705	policies, procedures, and other internal controls to ensure	
706	adequate administration of the organization by October 15,	
707	2020 to the Executive Offices and Criminal Justice	
708	Appropriations Subcommittee.	
709	INFRASTRUCTURE AND GENERAL GOVERNMENT	
710	DEPARTMENT OF ADMINISTRATIVE SERVICES	
711	ITEM 34 To Department of Administrative Services - Building Board	
712	Program	
713	From General Fund	(10,700)
714	From Capital Projects Fund	(1,227,600)
715	From Beginning Nonlapsing Balances	(192,400)

716	Schedule of Programs:	
717	Building Board Program	(1,430,700)
718	ITEM 35 To Department of Administrative Services - DFCM	
719	Administration	
720	From General Fund	10,700
721	From General Fund, One-Time	(50,000)
722	From Capital Projects Fund	1,227,600
723	From Beginning Nonlapsing Balances	192,400
724	Schedule of Programs:	
725	DFCM Administration	1,430,700
726	Energy Program	(50,000)
727	The Legislature intends that any excess DFCM Project	
728	Reserve Funds or Contingency Reserve Funds, as determined	
729	by DFCM's analysis of current balances and projected needs,	
730	will be transferred to the Utah State Correctional Facility	
731	project before any other uses of these funds for FY 2021.	
732	ITEM 36 To Department of Administrative Services - Executive Director	
733	From Dedicated Credits Revenue	270,000
734	Schedule of Programs:	
735	Executive Director	270,000
736	ITEM 37 To Department of Administrative Services - Finance - Mandated	
737	From Gen. Fund Rest. - Land Exchange Distribution Account	(303,000)
738	Schedule of Programs:	
739	Land Exchange Distribution	(303,000)
740	ITEM 38 To Department of Administrative Services - Finance	
741	Administration	
742	From General Fund	1,500,000
743	From General Fund, One-Time	4,000,000
744	Schedule of Programs:	
745	Financial Information Systems	5,500,000
746	ITEM 39 To Department of Administrative Services - State Archives	
747	From General Fund, One-Time	100,000
748	Schedule of Programs:	
749	Archives Administration	100,000
750	ITEM 40 To Department of Administrative Services - Finance Mandated -	
751	Mineral Lease Special Service Districts	
752	From General Fund Restricted - Mineral Lease	(4,958,900)
753	Schedule of Programs:	

754	Mineral Lease Payments	(5,341,800)
755	Mineral Lease Payments in Lieu	382,900
756	CAPITAL BUDGET	
757	ITEM 41 To Capital Budget - Capital Development - Higher Education	
758	From Capital Projects Fund, One-Time	95,573,300
759	Schedule of Programs:	
760	Bridgerland Technical College Health Science and Technology Building	
761		38,059,600
762	SUU Academic Classroom Building	43,013,700
763	USU Heravi Global Teaching and Learning Center	14,500,000
764	ITEM 42 To Capital Budget - Capital Development - Other State	
765	Government	
766	From Capital Projects Fund	3,000,000
767	From Capital Projects Fund, One-Time	7,525,700
768	Schedule of Programs:	
769	Brigham City Consolidated Public Safety Building	7,525,700
770	Offender Housing	3,000,000
771	ITEM 43 To Capital Budget - Pass-Through	
772	From General Fund, One-Time	3,000,000
773	Schedule of Programs:	
774	Olympic Park Improvement	3,000,000
775	ITEM 44 To Capital Budget - Property Acquisition	
776	From Education Fund, One-Time	15,075,000
777	Schedule of Programs:	
778	Dixie State University Land Bank	15,075,000
779	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
780	ITEM 45 To State Board of Bonding Commissioners - Debt Service - Debt	
781	Service	
782	From General Fund, One-Time	10,326,700
783	From Transportation Investment Fund of 2005	47,749,100
784	From Federal Funds	(198,900)
785	From Federal Funds, One-Time	10,610,500
786	From Dedicated Credits Revenue	2,365,400
787	From County of First Class Highway Projects Fund	(4,335,300)
788	From Revenue Transfers, One-Time	(10,610,500)
789	Schedule of Programs:	
790	G.O. Bonds - State Govt	(283,800)
791	G.O. Bonds - Transportation	54,024,300

792	Revenue Bonds Debt Service	2,166,500
793	DEPARTMENT OF TECHNOLOGY SERVICES	
794	ITEM 46 To Department of Technology Services - Integrated Technology	
795	Division	
796	From General Fund	2,100
797	From Federal Funds	299,800
798	From Dedicated Credits Revenue	2,000
799	From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct.	500
800	Schedule of Programs:	
801	Automated Geographic Reference Center	304,400
802	TRANSPORTATION	
803	ITEM 47 To Transportation - Aeronautics	
804	From General Fund, One-Time	6,000,000
805	From Federal Funds	200,000
806	Schedule of Programs:	
807	Airport Construction	6,200,000
808	ITEM 48 To Transportation - Highway System Construction	
809	From Transportation Fund	23,340,100
810	From Federal Funds	(39,718,000)
811	Schedule of Programs:	
812	Federal Construction	(302,558,100)
813	Rehabilitation/Preservation	283,180,200
814	State Construction	3,000,000
815	There is appropriated to the Department of Transportation	
816	from the Transportation Fund, not otherwise appropriated, a	
817	sum sufficient, but not more than the surplus of the	
818	Transportation Fund, to be used by the department for the	
819	construction, rehabilitation, and preservation of State highways	
820	in Utah. The Legislature intends that the appropriation fund	
821	first, a maximum participation with the federal government for	
822	the construction of federally designated highways, as provided	
823	by law, and last the construction of State highways, as funding	
824	permits. No portion of the money appropriated by this item	
825	shall be used either directly or indirectly to enhance the	
826	appropriation otherwise made by this act to the Department of	
827	Transportation for other purposes.	
828	ITEM 49 To Transportation - Cooperative Agreements	
829	From Expendable Receipts	5,000,000

830	Schedule of Programs:	
831	Cooperative Agreements	5,000,000
832	ITEM 50 To Transportation - Engineering Services	
833	From General Fund	(1,000,000)
834	From General Fund, One-Time	2,000,000
835	From Transportation Fund	185,600
836	From Federal Funds	324,900
837	From Dedicated Credits Revenue	2,135,600
838	Schedule of Programs:	
839	Environmental	400,000
840	Planning and Investment	2,000,000
841	Materials Lab	2,309,000
842	Program Development	(1,396,500)
843	Research	322,000
844	Structures	11,600
845	ITEM 51 To Transportation - Operations/Maintenance Management	
846	From Transportation Fund	6,927,800
847	From Dedicated Credits Revenue	6,700,000
848	Schedule of Programs:	
849	Equipment Purchases	6,000,000
850	Field Crews	912,700
851	Lands and Buildings	700,000
852	Maintenance Administration	317,700
853	Maintenance Planning	13,400
854	Region 1	808,200
855	Region 2	1,057,600
856	Region 3	835,700
857	Region 4	1,830,600
858	Seasonal Pools	362,000
859	Shops	594,900
860	Traffic Operations Center	182,000
861	Traffic Safety/Tramway	13,000
862	ITEM 52 To Transportation - Region Management	
863	From Transportation Fund	402,800
864	From Federal Funds	8,400
865	From Dedicated Credits Revenue	2,186,000
866	Schedule of Programs:	
867	Region 1	571,200

868	Region 2	810,300
869	Region 3	289,200
870	Region 4	926,500
871	ITEM 53 To Transportation - Share the Road	
872	From General Fund Restricted - Share the Road Bicycle Support	10,000
873	Schedule of Programs:	
874	Share the Road	10,000
875	ITEM 54 To Transportation - Support Services	
876	From General Fund	(2,570,000)
877	From Transportation Fund	867,200
878	From Federal Funds	(666,700)
879	Schedule of Programs:	
880	Administrative Services	(2,570,000)
881	Comptroller	123,800
882	Ports of Entry	76,700
883	ITEM 55 To Transportation - Transportation Investment Fund Capacity	
884	Program	
885	From Transportation Investment Fund of 2005, One-Time	274,130,600
886	Schedule of Programs:	
887	Transportation Investment Fund Capacity Program	274,130,600
888	There is appropriated to the Department of Transportation	
889	from the Transportation Investment Fund of 2005, not	
890	otherwise appropriated, a sum sufficient, but not more than the	
891	surplus of the Transportation Investment Fund of 2005, to be	
892	used by the department for the construction, rehabilitation, and	
893	preservation of State and Federal highways in Utah. No portion	
894	of the money appropriated by this item shall be used either	
895	directly or indirectly to enhance or increase the appropriations	
896	otherwise made by this act to the Department of Transportation	
897	for other purposes.	
898	ITEM 56 To Transportation - Amusement Ride Safety	
899	From General Fund	(350,800)
900	From General Fund, One-Time	350,800
901	From General Fund Restricted - Amusement Ride Safety Restricted Account	
902		350,800
903	From General Fund Restricted - Amusement Ride Safety Restricted Account, One-Time	
904		(350,800)
905	ITEM 57 To Transportation - Transit Transportation Investment	



906	From Transit Transportation Investment Fund	15,687,000
907	Schedule of Programs:	
908	Transit Transportation Investment	15,687,000
909	ITEM 58 To Transportation - Transportation Safety Program	
910	From Transportation Safety Program Restricted Account	15,000
911	Schedule of Programs:	
912	Transportation Safety Program	15,000
913	ITEM 59 To Transportation - Pass-Through	
914	From General Fund	3,570,000
915	From General Fund, One-Time	250,000
916	Schedule of Programs:	
917	Pass-Through	3,820,000
918	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
919	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
920	ITEM 60 To Department of Alcoholic Beverage Control - DABC Operations	
921	From Liquor Control Fund	2,320,200
922	From Liquor Control Fund, One-Time	1,545,200
923	Schedule of Programs:	
924	Executive Director	282,300
925	Operations	1,796,400
926	Stores and Agencies	1,637,900
927	Warehouse and Distribution	148,800
928	DEPARTMENT OF COMMERCE	
929	ITEM 61 To Department of Commerce - Building Inspector Training	
930	From Dedicated Credits Revenue	180,000
931	Schedule of Programs:	
932	Building Inspector Training	180,000
933	ITEM 62 To Department of Commerce - Commerce General Regulation	
934	From General Fund Restricted - Commerce Service Account	377,000
935	Schedule of Programs:	
936	Occupational and Professional Licensing	377,000
937	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
938	ITEM 63 To Governor's Office of Economic Development - Administration	
939	From General Fund	15,100
940	Schedule of Programs:	
941	Administration	15,100
942	ITEM 64 To Governor's Office of Economic Development - Business	
943	Development	

944	From General Fund	31,400
945	From Federal Funds	202,700
946	From Dedicated Credits Revenue	50,000
947	From General Fund Restricted - Industrial Assistance Account	500
948	Schedule of Programs:	
949	Corporate Recruitment and Business Services	272,700
950	Outreach and International Trade	11,900
951	ITEM 65 To Governor's Office of Economic Development - Office of	
952	Tourism	
953	From General Fund	24,300
954	From Dedicated Credits Revenue	1,700
955	From General Fund Restricted - Tourism Marketing Performance	24,000,000
956	Schedule of Programs:	
957	Administration	6,000
958	Film Commission	5,000
959	Marketing and Advertising	24,000,000
960	Operations and Fulfillment	15,000
961	ITEM 66 To Governor's Office of Economic Development - Pass-Through	
962	From General Fund	2,620,000
963	From General Fund, One-Time	2,050,000
964	Schedule of Programs:	
965	Pass-Through	4,670,000
966	ITEM 67 To Governor's Office of Economic Development - Pete Suazo	
967	Utah Athletics Commission	
968	From General Fund	1,100
969	From Dedicated Credits Revenue	200
970	Schedule of Programs:	
971	Pete Suazo Utah Athletics Commission	1,300
972	ITEM 68 To Governor's Office of Economic Development - Talent Ready	
973	Utah Center	
974	From General Fund	3,300
975	From Dedicated Credits Revenue	50,000
976	Schedule of Programs:	
977	Talent Ready Utah Center	52,500
978	Utah Works Program	800
979	ITEM 69 To Governor's Office of Economic Development - Inland Port	
980	Authority	
981	From General Fund	1,500,000

982	From Pass-through	1,000,000
983	Schedule of Programs:	
984	Inland Port Authority	2,500,000
985	ITEM 70 To Governor's Office of Economic Development - Point of the	
986	Mountain Authority	
987	From General Fund, One-Time	385,000
988	From Pass-through	1,000,000
989	Schedule of Programs:	
990	Point of the Mountain Authority	1,385,000
991	FINANCIAL INSTITUTIONS	
992	ITEM 71 To Financial Institutions - Financial Institutions Administration	
993	From General Fund Restricted - Financial Institutions	478,900
994	Schedule of Programs:	
995	Administration	478,900
996	DEPARTMENT OF HERITAGE AND ARTS	
997	ITEM 72 To Department of Heritage and Arts - Administration	
998	From General Fund	127,800
999	From Dedicated Credits Revenue	30,100
1000	Schedule of Programs:	
1001	Administrative Services	126,100
1002	Information Technology	31,800
1003	ITEM 73 To Department of Heritage and Arts - Division of Arts and	
1004	Museums	
1005	From General Fund	38,700
1006	From General Fund, One-Time	1,000,000
1007	From Federal Funds	175,000
1008	From Dedicated Credits Revenue	2,200
1009	Schedule of Programs:	
1010	Community Arts Outreach	215,900
1011	Grants to Non-profits	1,000,000
1012	The Legislature intends that the Department of Heritage	
1013	and Arts has authority in FY 2021 to move carry	
1014	over/nonlapsing dollars from FY 2020 from the Museum	
1015	Services line item to the Arts and Museum line item as part of	
1016	the merging process.	
1017	ITEM 74 To Department of Heritage and Arts - Indian Affairs	
1018	From General Fund	40,000
1019	Schedule of Programs:	

1020		Indian Affairs	40,000
1021	ITEM 75	To Department of Heritage and Arts - Pass-Through	
1022		From General Fund, One-Time	500,000
1023		Schedule of Programs:	
1024		Pass-Through	500,000
1025	ITEM 76	To Department of Heritage and Arts - State History	
1026		From Dedicated Credits Revenue	500,000
1027		Schedule of Programs:	
1028		Historic Preservation and Antiquities	500,000
1029	ITEM 77	To Department of Heritage and Arts - Stem Action Center	
1030		From General Fund	4,800,000
1031		From Federal Funds	280,000
1032		Schedule of Programs:	
1033		STEM Action Center	5,080,000
1034		INSURANCE DEPARTMENT	
1035	ITEM 78	To Insurance Department - Bail Bond Program	
1036		From General Fund Restricted - Bail Bond Surety Administration	2,600
1037		Schedule of Programs:	
1038		Bail Bond Program	2,600
1039	ITEM 79	To Insurance Department - Insurance Department Administration	
1040		From General Fund	100
1041		From Federal Funds	1,600
1042		From General Fund Restricted - Captive Insurance	401,900
1043		From General Fund Restricted - Insurance Department Acct.	53,400
1044		Schedule of Programs:	
1045		Administration	55,100
1046		Captive Insurers	401,900
1047	ITEM 80	To Insurance Department - Title Insurance Program	
1048		From General Fund Rest. - Title Licensee Enforcement Acct.	13,800
1049		Schedule of Programs:	
1050		Title Insurance Program	13,800
1051		LABOR COMMISSION	
1052	ITEM 81	To Labor Commission	
1053		From Federal Funds	113,300
1054		Schedule of Programs:	
1055		Utah Occupational Safety and Health	113,300
1056		UTAH STATE TAX COMMISSION	
1057	ITEM 82	To Utah State Tax Commission - License Plates Production	

1058	From Dedicated Credits Revenue	463,600
1059	Schedule of Programs:	
1060	License Plates Production	463,600
1061	ITEM 83 To Utah State Tax Commission - Liquor Profit Distribution	
1062	From General Fund Restricted - Alcoholic Beverage Enforcement and Treatment	
1063	Account	74,100
1064	Schedule of Programs:	
1065	Liquor Profit Distribution	74,100
1066	ITEM 84 To Utah State Tax Commission - Tax Administration	
1067	From General Fund	353,800
1068	From General Fund, One-Time	26,000
1069	From Education Fund	54,500
1070	From Federal Funds	8,400
1071	From General Fund Restricted - Electronic Payment Fee Rest. Acct	500,000
1072	From General Fund Rest. - Sales and Use Tax Admin Fees	40,100
1073	From Revenue Transfers	2,200
1074	Schedule of Programs:	
1075	Administration Division	192,000
1076	Auditing Division	185,000
1077	Motor Vehicles	500,000
1078	Tax Payer Services	108,000
1079	SOCIAL SERVICES	
1080	DEPARTMENT OF HEALTH	
1081	ITEM 85 To Department of Health - Children's Health Insurance Program	
1082	From General Fund	(1,646,700)
1083	From General Fund, One-Time	(4,096,700)
1084	From Federal Funds	(6,694,600)
1085	From Federal Funds, One-Time	4,096,700
1086	From Revenue Transfers	233,900
1087	Schedule of Programs:	
1088	Children's Health Insurance Program	(8,107,400)
1089	The Legislature intends that the Departments of Health and	
1090	Workforce Services recommend an option for clients for	
1091	recurring automatic withdrawal payments to pay their CHIP	
1092	premiums and report on their recommendations to the Office of	
1093	the Legislative Fiscal Analyst by October 1, 2020.	
1094	ITEM 86 To Department of Health - Disease Control and Prevention	
1095	From General Fund	119,700

1096	From Federal Funds	(3,498,000)
1097	From Dedicated Credits Revenue	62,200
1098	From Expendable Receipts	751,900
1099	From Expendable Receipts - Rebates	5,500
1100	From General Fund Restricted - Cigarette Tax Restricted Account	(9,300)
1101	From Gen. Fund Rest. - State Lab Drug Testing Account	10,300
1102	From General Fund Restricted - Tobacco Settlement Account	300
1103	From Revenue Transfers	12,300
1104	Schedule of Programs:	
1105	Epidemiology	798,900
1106	General Administration	38,300
1107	Health Promotion	(3,641,500)
1108	Utah Public Health Laboratory	137,700
1109	Office of the Medical Examiner	121,500
1110	The Legislature intends that the Department of Health	
1111	report on the following additional performance measures for	
1112	the Disease Control and Prevention line item, whose mission is	
1113	to "prevent chronic disease and injury, rapidly detect and	
1114	investigate communicable diseases and environmental health	
1115	hazards, provide prevention-focused education, and institute	
1116	control measures to reduce and prevent the impact of disease.":	
1117	Utah youth use of electronic cigarettes in grades 8, 10, and 12	
1118	(Target = 11.1% or less) by October 1, 2020 to the Social	
1119	Services Appropriations Subcommittee.	
1120	ITEM 87 To Department of Health - Executive Director's Operations	
1121	From General Fund	152,200
1122	From Federal Funds	433,100
1123	From Dedicated Credits Revenue	27,600
1124	From Revenue Transfers	11,900
1125	Schedule of Programs:	
1126	Adoption Records Access	1,800
1127	Center for Health Data and Informatics	54,500
1128	Executive Director	375,000
1129	Office of Internal Audit	1,800
1130	Program Operations	115,400
1131	Center for Medical Cannabis	76,300
1132	The Legislature intends that the Department of Health	
1133	prepare proposed performance measures for all new funding of	

1134 \$10,000 or more and provide this information to the Office of  
 1135 the Legislative Fiscal Analyst by April 1, 2020. The  
 1136 department shall include the measures presented to the  
 1137 Subcommittee during the requests for funding, or provide a  
 1138 detailed explanation for changing the measures. For FY 2021  
 1139 items, the department shall provide an initial report by  
 1140 December 1, 2020 and a final report by August 31, 2021.

1141 The Legislature intends that the Department of Health  
 1142 report to the Social Services Appropriations Subcommittee by  
 1143 October 1, 2020 on the current and projected impact of  
 1144 Medicaid expansion on the total and percentage of funds from  
 1145 Medicaid for the costs of the all-payer claims database.

1146	ITEM 88	To Department of Health - Family Health and Preparedness	
1147		From General Fund	1,495,000
1148		From Federal Funds	(1,712,900)
1149		From Dedicated Credits Revenue	4,800
1150		From Expendable Receipts	135,000
1151		From General Fund Restricted - Home Visiting Restricted Account	(2,000)
1152		From Revenue Transfers	7,200
1153		Schedule of Programs:	
1154		Child Development	(4,600)
1155		Children with Special Health Care Needs	1,558,500
1156		Director's Office	(47,700)
1157		Emergency Medical Services and Preparedness	4,800
1158		Maternal and Child Health	(1,596,700)
1159		Public Health and Health Care Preparedness	12,800

1160 The Legislature intends that the Department of Health use  
 1161 the ongoing funding provided in item 186 of Chapter 407,  
 1162 Laws of Utah 2019 to coordinate with the Department of  
 1163 Human Services Division of Substance Abuse and Mental  
 1164 Health to have each local mental health authority identify at  
 1165 least one provider who has experience in maternal mental  
 1166 health, or will identify at least one provider to be trained in  
 1167 maternal mental health; providers will be connected to a  
 1168 statewide network of experienced and informed maternal  
 1169 mental health professionals. The Departments of Health and  
 1170 Human Services shall report on the progress of these efforts to  
 1171 the Office of the Legislative Fiscal Analyst by January 1, 2021.

1172	ITEM 89	To Department of Health - Medicaid and Health Financing	
1173		From General Fund	10,300
1174		From Federal Funds	10,852,900
1175		From Dedicated Credits Revenue	349,700
1176		From Expendable Receipts	(336,400)
1177		From Medicaid Expansion Fund	732,400
1178		From Nursing Care Facilities Provider Assessment Fund	2,200
1179		From Revenue Transfers	5,585,300

1180	Schedule of Programs:		
1181	Coverage and Reimbursement Policy		7,700
1182	Financial Services		80,200
1183	Medicaid Operations		17,108,500

1184           The Legislature intends that the Department of Health  
 1185           report to the Office of the Legislative Fiscal Analyst by August  
 1186           1, 2020 on the status of all recommendations in chapter two  
 1187           from "An In-Depth Budget Review of the Utah Department of  
 1188           Health" that the Department of Health had anticipated finished  
 1189           implementing.

1190           The Legislature intends that the Departments of Health and  
 1191           Workforce Services report to the Office of the Legislative  
 1192           Fiscal Analyst by July 1, 2020 on the costs and revenue  
 1193           associated with implementing cost sharing for families with  
 1194           incomes above 150% of the federal poverty level on Medicaid  
 1195           waiver programs for children.

1196           The Legislature intends that the Departments of Health and  
 1197           Workforce Services report to the Office of the Legislative  
 1198           Fiscal Analyst by July 1, 2020 on the Medicaid populations not  
 1199           currently with a work requirement who could have a work  
 1200           requirement. The report shall include the number of new  
 1201           individuals who could have a work requirement and the  
 1202           associated costs and savings to the State.

1203           The Legislature authorizes the Department of Health to  
 1204           spend all available money in the Ambulance Service Provider  
 1205           Assessment Expendable Revenue Fund 2242 for FY 2021  
 1206           regardless of the amount appropriated as allowed by the fund's  
 1207           authorizing statute.

1208           The Legislature authorizes the Department of Health to  
 1209           spend all available money in the Hospital Provider Assessment



1210 Expendable Special Revenue Fund 2241 for FY 2021  
1211 regardless of the amount appropriated as allowed by the fund's  
1212 authorizing statute.

1213 The Legislature authorizes the Department of Health to  
1214 spend all available money in the Medicaid Expansion Fund  
1215 2252 for FY 2021 regardless of the amount appropriated as  
1216 allowed by the fund's authorizing statute.

1217 The Legislature authorizes the Department of Health to  
1218 spend all available money in the Nursing Care Facilities  
1219 Provider Assessment Fund 2243 for FY 2021 regardless of the  
1220 amount appropriated as allowed by the fund's authorizing  
1221 statute.

1222 The Legislature intends that the income eligibility ceiling  
1223 shall be the following percent of federal poverty level for UCA  
1224 26-18-411 Health Coverage Improvement Program: i. 5% for  
1225 individuals who meet the additional criteria in 26-18-411  
1226 Subsection (3) ii. the income level in place prior to July 1,  
1227 2017 for an individual with a dependent child.

1228 The Legislature intends that the Department of Health  
1229 provide its estimate of clients and associated savings from  
1230 breast and cervical cancer Medicaid clients who will now be  
1231 served at a higher match rate under Medicaid expansion and  
1232 report by October 1, 2020 to the Office of the Legislative  
1233 Fiscal Analyst.

1234 The Legislature intends that the Department of Health  
1235 report to the Social Services Appropriations Subcommittee by  
1236 October 1, 2020 on the current and projected impact of  
1237 Medicaid expansion on the state subsidy needed for the  
1238 state-run medical and dental clinics.

1239 The Legislature intends that the \$500,000 in beginning  
1240 nonlapsing provided to the Department of Health's Medicaid  
1241 and Health Financing line item for state match to improve  
1242 existing application level security and provide redundancy for  
1243 core Medicaid applications is dependent upon up to \$500,000  
1244 funds not otherwise designated as nonlapsing to the  
1245 Department of Health's Medicaid Services line item or  
1246 Medicaid and Health Financing line item or a combination  
1247 from both line items not to exceed \$500,000 being retained as

1248 nonlapsing in Fiscal Year 2020.

1249 The Legislature intends that the Department of Health work  
 1250 with rural hospitals to propose options to the Office of the  
 1251 Legislative Fiscal Analyst by October 1, 2020 for a new  
 1252 reimbursement methodology for rural inpatient hospital billing  
 1253 that gives the State of Utah more control over the annual  
 1254 inflationary increases and keeps the total funding close to  
 1255 previous levels that could start with FY 2022.

1256	ITEM 90	To Department of Health - Medicaid Services	
1257		From General Fund	23,286,000
1258		From General Fund, One-Time	(3,331,300)
1259		From Federal Funds	184,881,800
1260		From Federal Funds, One-Time	(7,430,000)
1261		From Dedicated Credits Revenue	(11,765,400)
1262		From Expendable Receipts	42,820,800
1263		From Expendable Receipts - Rebates	37,150,500
1264		From Ambulance Service Provider Assess Exp Rev Fund	1,202,700
1265		From Medicaid Expansion Fund	900,000
1266		From Medicaid Expansion Fund, One-Time	(50,000)
1267		From Nursing Care Facilities Provider Assessment Fund	1,506,700
1268		From Revenue Transfers	25,419,800
1269		From Pass-through	13,000
1270		Schedule of Programs:	
1271		Expenditure Offsets from Collections	13,000
1272		Home and Community Based Waivers	155,000
1273		Intermediate Care Facilities for the Intellectually Disabled	6,465,000
1274		Medicaid Expansion	8,700,000
1275		Mental Health and Substance Abuse	2,304,600
1276		Nursing Home	1,488,700
1277		Other Services	113,172,700
1278		Pharmacy	162,305,200
1279		Provider Reimbursement Information System for Medicaid	400

1280 The Legislature intends that for reporting on the outcomes  
 1281 of the expansion of social detox services to Medicaid  
 1282 expansion clients, that the Department of Health report the  
 1283 following performance measures (1) initiation and engagement  
 1284 of alcohol and other drug abuse or dependence treatment and  
 1285 (2) reduction in substance-use-related emergency department

1286 visits.

1287 The Legislature intends that the Department of Health  
1288 report to the Office of the Legislative Fiscal Analyst on the  
1289 status of replacing the Medicaid Management Information  
1290 System replacement by September 30, 2020. The report should  
1291 include an updated estimate of net ongoing impacts to the State  
1292 from the new system. The Department of Health should work  
1293 with other agencies to identify any impacts outside its agency.

1294 The Legislature intends that all funding for the Health  
1295 Insurance Fee required under Affordable Care Act Provision  
1296 9010 paid by Medicaid managed care plans be made contingent  
1297 upon a reconciliation of the actual tax payments due.

1298 The Legislature authorizes the Department of Health to  
1299 spend all available money in the Ambulance Service Provider  
1300 Assessment Expendable Revenue Fund 2242 for FY 2021  
1301 regardless of the amount appropriated as allowed by the fund's  
1302 authorizing statute.

1303 The Legislature authorizes the Department of Health to  
1304 spend all available money in the Hospital Provider Assessment  
1305 Expendable Special Revenue Fund 2241 for FY 2021  
1306 regardless of the amount appropriated as allowed by the fund's  
1307 authorizing statute.

1308 The Legislature authorizes the Department of Health to  
1309 spend all available money in the Medicaid Expansion Fund  
1310 2252 for FY 2021 regardless of the amount appropriated as  
1311 allowed by the fund's authorizing statute.

1312 The Legislature authorizes the Department of Health to  
1313 spend all available money in the Nursing Care Facilities  
1314 Provider Assessment Fund 2243 for FY 2021 regardless of the  
1315 amount appropriated as allowed by the fund's authorizing  
1316 statute.

1317	ITEM 91	To Department of Health - Primary Care Workforce Financial	
1318		Assistance	
1319		From Education Fund, One-Time	2,000,000
1320		Schedule of Programs:	
1321		Primary Care Workforce Financial Assistance	2,000,000

1322 DEPARTMENT OF HUMAN SERVICES

1323 ITEM 92 To Department of Human Services - Division of Aging and Adult

1324	Services		
1325	From General Fund		13,600
1326	From Federal Funds		1,359,800
1327	Schedule of Programs:		
1328	Administration - DAAS	1,359,800	
1329	Aging Waiver Services	13,600	
1330	ITEM 93 To Department of Human Services - Division of Child and Family		
1331	Services		
1332	From General Fund		11,293,700
1333	From Federal Funds		4,388,300
1334	From Dedicated Credits Revenue		(1,700)
1335	From Expendable Receipts		2,000
1336	From Gen. Fund Rest. - Victims of Domestic Violence Services Acct		30,000
1337	Schedule of Programs:		
1338	Administration - DCFS	4,287,400	
1339	Adoption Assistance	259,600	
1340	Child Welfare Management Information System	(28,300)	
1341	Domestic Violence	30,000	
1342	Facility-Based Services	472,900	
1343	In-Home Services	(31,900)	
1344	Minor Grants	(178,600)	
1345	Out-of-Home Care	(28,704,400)	
1346	Selected Programs	7,471,100	
1347	Service Delivery	2,735,600	
1348	Special Needs	(125,800)	
1349	Provider Payments	29,524,700	
1350	ITEM 94 To Department of Human Services - Executive Director		
1351	Operations		
1352	From General Fund		(531,100)
1353	From Federal Funds		(291,000)
1354	From Dedicated Credits Revenue		31,100
1355	Schedule of Programs:		
1356	Executive Director's Office	(822,100)	
1357	Office of Licensing	31,100	
1358	The Legislature intends that the Department of Human		
1359	Services report on the following performance measures for the		
1360	Executive Director Operations line item, whose mission is "To		
1361	strengthen lives by providing children, youth, families and		

1362 adults individualized services to thrive in their homes, schools  
 1363 and communities": (1) Corrected department-wide reported  
 1364 fiscal issues -- per reporting process and June 30 quarterly  
 1365 report involving the Bureau of Finance and Bureau of Internal  
 1366 Review and Audit (Target = 98%), (2) Initial foster care homes  
 1367 licensed within 3 months of application completion (Target =  
 1368 96%), and (3) Percent of children placed in residential  
 1369 treatment out of children at-risk for out-of-home placement  
 1370 (Target = 10%) by October 1, 2020 to the Social Services  
 1371 Appropriations Subcommittee.

1372 The Legislature intends that the Department of Human  
 1373 Services prepare proposed performance measures for all new  
 1374 funding of \$10,000 or more and provide this information to the  
 1375 Office of the Legislative Fiscal Analyst by April 1, 2020. The  
 1376 department shall include the measures presented to the  
 1377 Subcommittee during the requests for funding, or provide a  
 1378 detailed explanation for changing the measures. For FY 2021  
 1379 items, the department shall provide an initial report by  
 1380 December 1, 2020 and a final report by August 31, 2021.

1381 In addition to the intent language included in Item 113,  
 1382 H.B. 7, the Legislature intends that the Office of Licensing, in  
 1383 consultation with the Division of Child and Family Services,  
 1384 assess the cost to manage Interstate Compacts on the  
 1385 Placements of Children for private providers and the feasibility  
 1386 of assessing a fee to offset the costs of this service.

1387	ITEM 95	To Department of Human Services - Office of Public Guardian	
1388		From General Fund, One-Time	(58,000)
1389		From Federal Funds	(700)
1390		From Revenue Transfers, One-Time	(39,000)
1391		Schedule of Programs:	
1392		Office of Public Guardian	(97,700)

1393 The Legislature intends that the Department of Human  
 1394 Services report on the following performance measures for the  
 1395 Office of Public Guardian (OPG) line item, whose mission is  
 1396 "To ensure quality coordinated services in the least restrictive,  
 1397 most community-based environment to meet the safety and  
 1398 treatment needs of those we serve while maximizing  
 1399 independence and community and family involvement": (1)

1400 Ensure all other available family or associate resources for  
 1401 guardianship are explored before and during involvement with  
 1402 OPG (Target = 10% of cases transferred to a family member or  
 1403 associate) and (2) Obtain an annual cumulative score of at least  
 1404 85% on quarterly case process reviews (Target = 85%) by  
 1405 October 1, 2020 and (3) Timeliness of processing open  
 1406 referrals in pending status (Target = 25% time reduction) by  
 1407 October 1, 2021 to the Social Services Appropriations  
 1408 Subcommittee.

1409 ITEM 96 To Department of Human Services - Office of Recovery Services

1410	From General Fund	(14,000)
1411	From Federal Funds	(1,822,800)
1412	From Dedicated Credits Revenue	600

1413 Schedule of Programs:

1414	Administration - ORS	(1,836,800)
1415	Child Support Services	600

1416 Notwithstanding the intent language passed on lines 1144  
 1417 through 1156 in H.B. 7, Social Services Base Budget, the  
 1418 Legislature intends that the Department of Human Services  
 1419 report on the following performance measures for the Office of  
 1420 Recovery Services (ORS) line item, whose mission is "To  
 1421 serve children and families by promoting independence by  
 1422 providing services on behalf of children and families in  
 1423 obtaining financial and medical support, through locating  
 1424 parents, establishing paternity and support obligations, and  
 1425 enforcing those obligations when necessary": (1) Statewide  
 1426 Paternity Establishment Percentage (PEP Score) (Target =  
 1427 90%), (2) Child Support Services Collections (Target = \$225  
 1428 million), and (3) Ratio: ORS Collections to Cost (Target = >  
 1429 \$6.25 to \$1) by October 1, 2020 to the Social Services  
 1430 Appropriations Subcommittee.

1431 The Legislature intends that the Office of Recovery  
 1432 Services provide a report to the Office of the Legislative Fiscal  
 1433 Analyst by September 15, 2020 detailing the following for the  
 1434 estate recovery program: 1) the amount of FY 2020 collections  
 1435 and projections for FY 2021 and FY 2022 and reasons for the  
 1436 trend, 2) the impact of TEFRA liens and other changes from  
 1437 S.B. 241 (2018 G.S.), and 3) what collection efforts are based

1438	on federal law and which are based on state law only.	
1439	ITEM 97 To Department of Human Services - Division of Services for	
1440	People with Disabilities	
1441	From General Fund	10,817,900
1442	From General Fund, One-Time	(2,347,000)
1443	From Federal Funds	(408,500)
1444	From Expendable Receipts	125,000
1445	From Revenue Transfers	11,957,700
1446	From Revenue Transfers, One-Time	(4,917,000)

1447	Schedule of Programs:	
1448	Administration - DSPD	(408,500)
1449	Community Supports Waiver	15,562,200
1450	Utah State Developmental Center	74,400

1451 The Legislature intends that the Division of Services for  
 1452 People with Disabilities (DSPD) may use funds originally  
 1453 appropriated for individuals transitioning from intermediate  
 1454 care facilities to community-based services in H.J.R. 28 (2019  
 1455 General Session) for other DSPD services, such as civil  
 1456 commitments, emergency placements, and additional needs, in  
 1457 FY 2020 and FY 2021. The Legislature further intends that  
 1458 DSPD report on the use of these and any other funds  
 1459 appropriated in the 2020 General Session for the DSPD budget  
 1460 shortfall to the Office of the Legislative Fiscal Analyst by  
 1461 September 1, 2020 for FY 2020 funds and by September 1,  
 1462 2021 for FY 2021 funds.

1463 The Legislature intends that for all funding provided  
 1464 beginning in FY 2016 for Direct Care Staff Salary Increases,  
 1465 the Division of Services for People with Disabilities (DSPD)  
 1466 shall: 1) Direct funds to increase the salaries of direct care  
 1467 workers; 2) Increase only those rates which include a direct  
 1468 care service component, including respite; 3) Monitor  
 1469 providers to ensure that all funds appropriated are applied to  
 1470 direct care worker wages and that none of the funding goes to  
 1471 administrative functions or provider profits; 4) In conjunction  
 1472 with DSPD community providers, report to the Office of the  
 1473 Legislative Fiscal Analyst no later than September 1, 2020  
 1474 regarding the implementation and status of increasing salaries  
 1475 for direct care workers.

1476	ITEM 98	To Department of Human Services - Division of Substance Abuse	
1477		and Mental Health	
1478		From General Fund	2,133,900
1479		From Federal Funds	5,584,400
1480		From Dedicated Credits Revenue	2,076,000
1481		From Revenue Transfers	58,300
1482		Schedule of Programs:	
1483		Administration - DSAMH	5,584,400
1484		Community Mental Health Services	601,100
1485		Local Substance Abuse Services	540,000
1486		State Hospital	3,127,100

1487 The Legislature intends that the Division of Substance  
 1488 Abuse and Mental Health, in consultation with the Division of  
 1489 Disease Control and Prevention, provide a report detailing the  
 1490 following related to substance use disorder and mental health:

- 1491 1) an inventory of federal, state, and county funded prevention  
 1492 programs in the State, 2) any available data on effectiveness of  
 1493 those programs, 3) recommendations on whether and, if so,  
 1494 how funding should be rebalanced toward prevention rather  
 1495 than later stage treatment, and 4) recommendations for other  
 1496 efforts that could be preventive, such as around affordable  
 1497 housing, domestic violence, trauma, and intergenerational  
 1498 poverty, and provide that report to the Office of the Legislative  
 1499 Fiscal Analyst before the Social Services Appropriations  
 1500 Subcommittee August Interim meeting.

1501 The Legislature intends that the Department of Health use  
 1502 the ongoing funding provided in item 186 of Chapter 407,  
 1503 Laws of Utah 2019 to coordinate with the Department of  
 1504 Human Services Division of Substance Abuse and Mental  
 1505 Health to have each local mental health authority identify at  
 1506 least one provider who has experience in maternal mental  
 1507 health, or will identify at least one provider to be trained in  
 1508 maternal mental health; providers will be connected to a  
 1509 statewide network of experienced and informed maternal  
 1510 mental health professionals. The Departments of Health and  
 1511 Human Services shall report on the progress of these efforts to  
 1512 the Office of the Legislative Fiscal Analyst by January 1, 2021.

1513 DEPARTMENT OF WORKFORCE SERVICES



1514	ITEM 99	To Department of Workforce Services - Administration	
1515		From Expendable Receipts	71,200
1516		From General Fund Restricted - School Readiness Account	16,800
1517		From General Fund Restricted - Special Admin. Expense Account, One-Time	
1518			67,500
1519		From Unemployment Compensation Fund, One-Time	88,000
1520		Schedule of Programs:	
1521		Administrative Support	215,700
1522		Communications	6,800
1523		Executive Director's Office	5,000
1524		Human Resources	10,300
1525		Internal Audit	5,700
1526		The Legislature intends that the Department of Workforce	
1527		Services prepare proposed performance measures for all new	
1528		funding of \$10,000 or more and provide this information to the	
1529		Office of the Legislative Fiscal Analyst by April 1, 2020. The	
1530		department shall include the measures presented to the	
1531		Subcommittee during the requests for funding, or provide a	
1532		detailed explanation for changing the measures. For FY 2021	
1533		items, the department shall provide an initial report by	
1534		December 1, 2020 and a final report by August 31, 2021.	
1535		The Legislature intends that the Department of Workforce	
1536		Services shall report to the Social Services Appropriations	
1537		Subcommittee by October 1, 2020 on the current and projected	
1538		impact of Medicaid expansion on allocation of costs to	
1539		Medicaid.	
1540		The Legislature intends that the Unemployment	
1541		Compensation Fund appropriation provided for the	
1542		Administration line item is limited to one-time projects	
1543		associated with Unemployment Insurance modernization.	
1544		The Legislature intends that the Department of Workforce	
1545		Services prepare for Social Services Appropriation	
1546		Subcommittee review by October 1, 2020 a comprehensive	
1547		review of workload trends and corresponding FTE to ensure	
1548		the workforce is flexing appropriately.	
1549		The Legislature intends that the Departments of Health and	
1550		Workforce Services report to the Office of the Legislative	
1551		Fiscal Analyst by July 1, 2020 on the costs and revenue	

1552 associated with implementing cost sharing for families with  
 1553 incomes above 150% of the federal poverty level on Medicaid  
 1554 waiver programs for children.

1555 The Legislature intends that the Departments of Health and  
 1556 Workforce Services report to the Office of the Legislative  
 1557 Fiscal Analyst by July 1, 2020 on the Medicaid populations not  
 1558 currently with a work requirement who could have a work  
 1559 requirement. The report shall include the number of new  
 1560 individuals who could have a work requirement and the  
 1561 associated costs and savings to the State.

1562 The Legislature intends that the Departments of Health and  
 1563 Workforce Services recommend an option for clients for  
 1564 recurring automatic withdrawal payments to pay their CHIP  
 1565 premiums and report on their recommendations to the Office of  
 1566 the Legislative Fiscal Analyst by October 1, 2020.

1567 Notwithstanding the intent language passed on lines 377  
 1568 through 383 in H.B. 7, Social Services Base Budget, under  
 1569 Section 63J-1-603 of the Utah Code, the Legislature intends  
 1570 that up to \$500,000 of General Fund appropriations provided in  
 1571 Item 75 of Chapter 10 Laws of Utah 2019 and/or in item 3 of  
 1572 Chapter 1 Laws of Utah 2019 First Special Session for the  
 1573 Department of Workforce Services' Administration line item,  
 1574 shall not lapse at the close of Fiscal Year 2020. The use of any  
 1575 nonlapsing funds is limited to the purchase of equipment and  
 1576 software, one-time studies, and one-time projects.

1577 ITEM 100 To Department of Workforce Services - Housing and Community  
 1578 Development

1579	From General Fund	(1,160,000)
1580	From General Fund, One-Time	2,100,000
1581	From Federal Funds	4,272,600
1582	From Expendable Receipts	250,000
1583	From Gen. Fund Rest. - Pamela Atkinson Homeless Account	400,000
1584	From Revenue Transfers	500,000
1585	From Uintah Basin Revitalization Fund	20,000
1586	Schedule of Programs:	
1587	Community Development	2,120,000
1588	HEAT	4,272,600
1589	Homeless Committee	240,000

1590	Housing Development	500,000
1591	Weatherization Assistance	(750,000)
1592	The Legislature intends that, in accordance with UCA	
1593	35A-8-608(3)(g)(ii), the prioritized list of Homeless Shelter	
1594	Cities Mitigation Program grant requests, including the	
1595	recommended grant amount for each grant-eligible entity, be	
1596	approved as submitted to the Social Services Appropriations	
1597	Subcommittee by the State Homeless Coordinating Committee.	
1598	ITEM 101 To Department of Workforce Services - Nutrition Assistance -	
1599	SNAP	
1600	From Federal Funds	(20,000,000)
1601	Schedule of Programs:	
1602	Nutrition Assistance - SNAP	(20,000,000)
1603	ITEM 102 To Department of Workforce Services - Operations and Policy	
1604	From General Fund	(101,300)
1605	From Federal Funds	101,300
1606	From Federal Funds, One-Time	2,268,100
1607	From Expendable Receipts	(81,300)
1608	From Navajo Revitalization Fund	3,500
1609	From OWHTF-Low Income Housing	2,100
1610	From General Fund Restricted - School Readiness Account	3,000,000
1611	From General Fund Restricted - Special Admin. Expense Account, One-Time	
1612		2,843,500
1613	From Revenue Transfers	19,189,100
1614	From Uintah Basin Revitalization Fund	1,800
1615	From Unemployment Compensation Fund, One-Time	2,388,100
1616	Schedule of Programs:	
1617	Eligibility Services	17,564,500
1618	Facilities and Pass-Through	(2,700)
1619	Information Technology	3,942,200
1620	Other Assistance	2,843,500
1621	Temporary Assistance for Needy Families	1,141,400
1622	Workforce Development	4,126,100
1623	Workforce Research and Analysis	(100)
1624	The Legislature intends that the \$500,000 provided in the	
1625	Department of Workforce Services - Operations and Policy	
1626	line item for the Weber County Prosperity Initiative from	
1627	Temporary Assistance for Needy Families (TANF) federal	

1628 funds: 1) is dependent upon the availability of and qualification  
 1629 for the Weber County Prosperity Initiative for Temporary  
 1630 Assistance for Needy Families federal funds; and 2) be spent  
 1631 over the following two years in equal amounts each year.

1632 The Legislature intends that the \$1,141,400 provided in the  
 1633 Department of Workforce Services - Operations and Policy  
 1634 line item for the Statewide Sexual Assault Prevention Program  
 1635 from Temporary Assistance for Needy Families (TANF)  
 1636 federal funds is dependent upon the availability of and  
 1637 qualification for the Statewide Sexual Assault Prevention  
 1638 Program for Temporary Assistance for Needy Families federal  
 1639 funds.

1640 The Legislature intends that the \$626,700 provided in the  
 1641 Department of Workforce Services - Operations and Policy  
 1642 line item for the Better Together Program from Temporary  
 1643 Assistance for Needy Families (TANF) federal funds: 1) is  
 1644 dependent upon the availability of and qualification for the  
 1645 Better Together Program for Temporary Assistance for Needy  
 1646 Families federal funds; and 2) be spent over the following three  
 1647 years in the following amounts: Year 1 \$202,900; Year 2  
 1648 \$205,000; Year 3 \$218,800.

1649 The Legislature intends that the Unemployment  
 1650 Compensation Fund appropriation provided for the Operations  
 1651 and Policy line item is limited to one-time projects associated  
 1652 with Unemployment Insurance modernization.

1653 ITEM 103 To Department of Workforce Services - Special Service Districts  
 1654 From General Fund Restricted - Mineral Lease (825,600)

1655 Schedule of Programs:  
 1656 Special Service Districts (825,600)

1657 ITEM 104 To Department of Workforce Services - State Office of  
 1658 Rehabilitation

1659 From Federal Funds (7,793,000)

1660 From Expendable Receipts 1,500

1661 From Permanent Community Impact Loan Fund 1,000

1662 From General Fund Restricted - School Readiness Account 400

1663 From General Fund Restricted - Special Admin. Expense Account, One-Time  
 1664 1,500

1665 From Unemployment Compensation Fund, One-Time 1,800

1666	Schedule of Programs:	
1667	Aspire Grant	(7,793,000)
1668	Deaf and Hard of Hearing	6,000
1669	Executive Director	100
1670	Rehabilitation Services	100
1671	The Legislature intends that the Unemployment	
1672	Compensation Fund appropriation provided for the State Office	
1673	of Rehabilitation line item is limited to one-time projects	
1674	associated with Unemployment Insurance modernization.	
1675	ITEM 105 To Department of Workforce Services - Unemployment Insurance	
1676	From Expendable Receipts	8,600
1677	From Permanent Community Impact Loan Fund	3,700
1678	From General Fund Restricted - School Readiness Account	1,200
1679	From General Fund Restricted - Special Admin. Expense Account, One-Time	
1680		837,500
1681	From Unemployment Compensation Fund, One-Time	722,100
1682	Schedule of Programs:	
1683	Adjudication	111,900
1684	Unemployment Insurance Administration	1,461,200
1685	HIGHER EDUCATION	
1686	UNIVERSITY OF UTAH	
1687	ITEM 106 To University of Utah - Education and General	
1688	From General Fund	(39,200,000)
1689	From General Fund, One-Time	49,526,600
1690	From Education Fund	43,423,800
1691	From Education Fund, One-Time	(48,500,000)
1692	Schedule of Programs:	
1693	Education and General	5,561,700
1694	Operations and Maintenance	(311,300)
1695	The legislature intends that the University of Utah College	
1696	of Business use \$125,000 ongoing, provided by this item to	
1697	support public finance policy development and state revenue	
1698	estimating through the Kem C. Gardner Policy Institute.	
1699	The Legislature intends that the University of Utah report	
1700	on the following performance measures for the Education and	
1701	General line item, whose mission is: "To foster success by	
1702	preparing students from diverse backgrounds for lives that	
1703	impact as leaders and citizens. Share new knowledge,	

1704 discoveries, and innovations, and engage local and global  
 1705 communities to promote education, health, and quality of life":  
 1706 (1) Degrees and certificates awarded (Target = 1%  
 1707 improvement over the average of the previous five years), (2)  
 1708 Degrees and certificates awarded to underserved students  
 1709 (Target = 1% improvement over the average of the previous  
 1710 five years), (3) Degrees and certificates awarded in high  
 1711 market demand fields (Target = 1% improvement over the  
 1712 average of the previous five years), (4) Degrees and certificates  
 1713 awarded per full-time equivalent student (Target = 1%  
 1714 improvement over the average of the previous five years), (5)  
 1715 Total research expenditures (Target = 1% improvement over  
 1716 the average of the previous five years), by October 15, 2021 to  
 1717 the Higher Education Appropriations Subcommittee.

1718 The Legislature authorizes the University of Utah to  
 1719 purchase fourteen vehicles for its motor pool.

1720 ITEM 107 To University of Utah - Educationally Disadvantaged

1721 The Legislature intends that the University of Utah report  
 1722 on the following performance measures for the Educationally  
 1723 Disadvantaged line item, whose mission is: "The Center for  
 1724 Disability & Access is dedicated to students with disabilities  
 1725 by providing the opportunity for success and equal access at  
 1726 the University of Utah. We are committed to providing  
 1727 reasonable accommodations as outlined by Federal and State  
 1728 law. We also strive to create an inclusive, safe and respectful  
 1729 environment. By promoting awareness, knowledge and equity,  
 1730 we aspire to impact positive change within individuals and the  
 1731 campus community": (1) Students with disabilities registered  
 1732 and receiving services (Target = 2%-5% of total university  
 1733 enrollment), (2) Provision of alternative format services,  
 1734 including Braille and Video Captioning (Target = provide  
 1735 accessible materials in a timely manner - prior to materials  
 1736 being needed/utilized in coursework), and (3) Provide  
 1737 Interpreting Services for Deaf and Hard of Hearing students  
 1738 (Target = Maintain a highly qualified and 100% certified  
 1739 interpreting staff. Achieve 100% delivery of properly requested  
 1740 interpreting needs) by October 15, 2021 to the Higher  
 1741 Education Appropriations Subcommittee.

1742 ITEM 108 To University of Utah - School of Medicine

1743           The Legislature intends that the University of Utah report  
1744           on the following performance measures for the School of  
1745           Medicine line item, whose mission is: "The University of Utah  
1746           School of Medicine serves the people of Utah and beyond by  
1747           continually improving individual and community health and  
1748           quality of life. This is achieved through excellence in patient  
1749           care, education, and research. Each is vital to our mission and  
1750           each makes the others stronger": (1) Number of medical school  
1751           applications (Target = Exceed number of applications as an  
1752           average of the prior three years), (2) Number of student  
1753           enrolled in medical school (Target = Maintain full cohort based  
1754           on enrollment levels), (3) Number of applicants to matriculates  
1755           (Target = Maintain healthy ratio to insure a class of strong  
1756           academic quality), (4) Number of miners served (Target =  
1757           Maintain or exceed historical number served), and (5) Number  
1758           of miners enrolled (Target = Maintain or exceed historical  
1759           number enrolled) by October 15, 2021 to the Higher Education  
1760           Appropriations Subcommittee.

1761 ITEM 109 To University of Utah - Cancer Research and Treatment

1762           The Legislature intends that the University of Utah report  
1763           on the following performance measures for the Cancer  
1764           Research and Treatment line item, whose mission is: "To  
1765           understand cancer from its beginnings, to use that knowledge  
1766           in the creation and improvement of cancer treatments, to  
1767           relieve the suffering of cancer patients, and to provide  
1768           education about cancer risk, prevention, and care": (1)  
1769           Extramural cancer research funding help by HCI investigators  
1770           (Target = Increase the funding by between 3-6% from 2016  
1771           level \$55.9M), (2) Cancer clinical trials available to HCI  
1772           patients. (Target = Enrollment at or above 12 percent of new  
1773           HCI cancer patients, and (3) Expand cancer research programs  
1774           (Target = Launch a new research initiative in Health Outcomes  
1775           and Population Equity (HOPE), and continue the HCI  
1776           PathMaker program) by October 15, 2021 to the Higher  
1777           Education Appropriations Subcommittee.

1778 ITEM 110 To University of Utah - University Hospital

1779           The Legislature intends that the University of Utah report

1780 on the following performance measures for the University  
1781 Hospital line item, whose mission is: "The University of Utah  
1782 Health Sciences Center serves the people of Utah and beyond  
1783 by continually improving individual and community health and  
1784 quality of life. This is achieved through excellence in patient  
1785 care, education, and research, each is vital to our mission and  
1786 each makes the others stronger": (1) Number of annual  
1787 residents in training (Target = 578), (2) Number of annual  
1788 resident training hours (Target = 2,080,800), and (3)  
1789 Percentage of total resident training costs appropriated by the  
1790 legislature (Target = 20.7%) by October 15, 2021 to the Higher  
1791 Education Appropriations Subcommittee.

1792 ITEM 111 To University of Utah - School of Dentistry

1793 The Legislature intends that the University of Utah report  
1794 on the following performance measures for the School of  
1795 Dentistry line item, whose mission is: "To improve the oral and  
1796 overall health of the community through education, research,  
1797 and service": (1) Number of RDEP Beneficiaries Practicing in  
1798 Utah (Target = 40% of RDEP beneficiaries), (2) Number of  
1799 RDEP Beneficiaries Admitted to Advanced Practice Residency  
1800 (Target = 20% of RDEP beneficiaries), and (3) Number of total  
1801 RDEP Beneficiaries admitted to Program (Target = 10  
1802 beneficiaries) by October 15, 2021 to the Higher Education  
1803 Appropriations Subcommittee.

1804 ITEM 112 To University of Utah - Public Service

1805 The Legislature intends that the University of Utah report  
1806 on the following performance measures for the Seismograph  
1807 Stations Program, whose mission is: "Reducing the risk from  
1808 earthquakes in Utah through research, education, and public  
1809 service": (1) Timeliness of response to earthquakes in the Utah  
1810 region. (Target = For 100% of earthquakes with magnitude 3.5  
1811 or greater that occur in the Utah region UUSS will transmit an  
1812 alarm to the Utah Department of Emergency Management  
1813 within 5 minutes and post event information to the web within  
1814 10 minutes), (2) Publications and presentations related to  
1815 earthquakes. (Target = Each year UUSS researchers will  
1816 publish at least five papers in peer-reviewed journals. Make at  
1817 least ten presentations at professional meetings, and make at



1818 least ten oral presentations to local stakeholders), and (3)  
 1819 External funds raised to support UUSS mission (Target = Each  
 1820 year UUSS will generate external funds that equal or exceed  
 1821 the amount provided by the State of Utah by October 15, 2021  
 1822 to the Higher Education Appropriations Subcommittee.

1823 The Legislature intends that the University of Utah report  
 1824 on the following performance measures for the Natural History  
 1825 Museum of Utah Program, whose mission is: "The Natural  
 1826 History Museum of Utah illuminates the natural world and the  
 1827 place of humans within it": (1) Total on-site attendance (Target  
 1828 = Meet or exceed 282,000 for FY 2021, (2) Total off-site  
 1829 attendance (Target = Meet or exceed 200,000 for FY 2021, and  
 1830 (3) Number of school interactions (Target = Meet or exceed  
 1831 1,250 for FY 2021 by October 15, 2021 to the Higher  
 1832 Education Appropriations Subcommittee.

1833 The Legislature intends that the University of Utah report  
 1834 on the following performance measures for the State  
 1835 Arboretum Program, whose mission is: "To connect people  
 1836 with plants and the beauty of living landscapes": (1) Number of  
 1837 memberships (Target = Increase number of memberships by  
 1838 3% annually from June 30, 2016 to June 30, 2021), (2) Number  
 1839 of admissions (Target: = Increase number of admission by 3%  
 1840 annually from June 30, 2016 to June 30, 2021), and (3)  
 1841 Number of school children participating in on-site field classes  
 1842 (Target = Maintain present level of participation until  
 1843 Education Center is build that will permit expansion beyond  
 1844 what current facilities permit) by October 15, 2021 to the  
 1845 Higher Education Appropriations Subcommittee.

1846 ITEM 113 To University of Utah - Statewide TV Administration

1847 The Legislature intends that the University of Utah report  
 1848 on the following performance measures for the Statewide TV  
 1849 Administration Program, whose mission is: "KUED entertains,  
 1850 informs, and enriches our viewers with exceptional content and  
 1851 is a valued community resource. Our mission is to be a  
 1852 community resource that is trusted, valued, and essential": (1)  
 1853 Determine number of television households that tune in to  
 1854 KUED (Target = Measurement during Nielsen "sweeps"  
 1855 greater than or equal to the prior three year percentages), (2)

1856 Number of visitors to KUEDs informational page and KUEDs  
1857 video page (Target = Measure Google Analytics to meet or  
1858 exceed prior three year percentages), and (3) Number of people  
1859 participating in KUED Community Outreach Events (Target =  
1860 Equal or greater to the number of viewers in the past three  
1861 years) by October 15, 2021 to the Higher Education  
1862 Appropriations Subcommittee.

1863 ITEM 114 To University of Utah - Poison Control Center

1864 The Legislature intends that the University of Utah report  
1865 on the following performance measures for the Poison Control  
1866 Center line item, whose mission is: "To prevent and minimize  
1867 adverse health effects from a poison exposure through  
1868 education, service, and research": (1) Poison Center Utilization  
1869 (Target = exceed Nationwide Average), (2) Health care costs  
1870 averted per dollar invested (Target = \$10.00 savings for every  
1871 dollar invested in the center), and (3) Service level - speed to  
1872 answer (Target = answer 85% of cases within 20 seconds) by  
1873 October 15, 2021 to the Higher Education Appropriations  
1874 Subcommittee.

1875 ITEM 115 To University of Utah - Center on Aging

1876 The Legislature intends that the University of Utah report  
1877 on the following performance measures for the Center on  
1878 Aging line item, whose mission is: "To provide educational  
1879 and research programs in gerontology at the University of  
1880 Utah": (1) Increased penetration of UCOA influence by  
1881 measuring how many stakeholders including UCOA members,  
1882 community guests, engaged in meetings, events, consults  
1883 directly as a result of UCOA efforts and facilitation (Target =  
1884 Annual increase of 25% of qualified UCOA engagements with  
1885 aging stakeholders), (2) Access to the ADRC - Cover to Cover  
1886 Program (Target = To provide services to 100% of the people  
1887 of Utah over age 65), and (3) Increased penetration of iPods  
1888 placed through facilities and service organizations throughout  
1889 the state of Utah (Target = Annual increase of 15% of  
1890 aggregated placements of iPods through the Music & Memory  
1891 program) by October 15, 2021 to the Higher Education  
1892 Appropriations Subcommittee.

1893 ITEM 116 To University of Utah - Rocky Mountain Center for Occupational

1894 and Environmental Health

1895                   The Legislature intends that the University of Utah report

1896                   on the following performance measures for the Rocky

1897                   Mountain Center for Occupational and Environmental Health

1898                   line item, whose mission is: "To maintain with our customers

1899                   an impeccable reputation for professionalism, objectivity,

1900                   promptness, and evenhandedness. To promote, create and

1901                   maintain a safe and healthful campus environment": (1)

1902                   Number of Students in the degree programs (Target = Greater

1903                   than or equal to 45 students), (2) Number of students trained

1904                   (Target = Greater than or equal to 600), and (3) Number of

1905                   businesses represented in continuing education courses (Target

1906                   = Greater than or equal to 1,000) by October 15, 2021 to the

1907                   Higher Education Appropriations Subcommittee.

1908 ITEM 117 To University of Utah - SafeUT Crisis Text and Tip

1909                   From Education Fund 875,000

1910                   Schedule of Programs:

1911                   SafeUT Operations 875,000

1912                   The legislature intends, that prior to October 31st, 2020, the

1913                   University of Utah will submit to the Higher Education

1914                   Appropriations Subcommittee, a report on all ongoing funding

1915                   sources transferred from the Department of Human Services,

1916                   Department or Health, or the State Board of Education to

1917                   support the SafeUT program in Fiscal Year 2021.

1918 UTAH STATE UNIVERSITY

1919 ITEM 118 To Utah State University - Education and General

1920                   From General Fund 6,200

1921                   From General Fund, One-Time 2,947,100

1922                   From Education Fund 3,028,200

1923                   From Education Fund, One-Time 217,900

1924                   Schedule of Programs:

1925                   Education and General 6,043,700

1926                   USU - School of Veterinary Medicine (10,700)

1927                   Operations and Maintenance 166,400

1928                   The Legislature intends that Utah State University report

1929                   on the following performance measures for the Education and

1930                   General line item, whose mission is: "to be one of the nations

1931                   premier student-centered land-grant and space-grant

1932 universities by fostering the principle that academics come  
 1933 first, by cultivating diversity of thought and culture and by  
 1934 serving the public through learning, discovery and  
 1935 engagement": (1) Degrees and certificates awarded (Target =  
 1936 1% improvement over the average of the previous five years),  
 1937 (2) Degrees and certificates awarded to underserved students  
 1938 (Target = 1% improvement over the average of the previous  
 1939 five years), (3) Degrees and certificates awarded in high  
 1940 market demand fields (Target = 1% improvement over the  
 1941 average of the previous five years), (4) Degrees and certificates  
 1942 awarded per full-time equivalent student (Target = 1%  
 1943 improvement over the average of the previous five years), (5)  
 1944 Total research expenditures (Target = 1% improvement over  
 1945 the average of the previous five years), by October 15, 2021 to  
 1946 the Higher Education Appropriations Subcommittee.

1947 ITEM 119 To Utah State University - USU - Eastern Education and General  
 1948 From Education Fund 32,300  
 1949 From Education Fund, One-Time 84,900  
 1950 Schedule of Programs:  
 1951 USU - Eastern Education and General 117,200

1952 The Legislature intends that Utah State University report  
 1953 on the following performance measures for the USU Eastern  
 1954 Education and General line item, whose mission is: "with  
 1955 efficiency, innovation, and excellence, Utah State University  
 1956 Eastern prepares the people who create and sustain our region":  
 1957 (1) Degrees & certificates awarded by USUE (Target = 365),  
 1958 (2) FTE student enrollment (Fall Day-15 Budget-Related)  
 1959 (Target = 950), and (3) IPEDS Overall Graduation Rate  
 1960 [150%] for all first-time, full-time, degree-seeking students,  
 1961 this includes all bachelors and associate degree seeking  
 1962 students who complete within 150% of when they start their  
 1963 program of study (within 6 yrs. for Bachelors and 3 yrs. For  
 1964 Associates) (Target 49% with a 0.5% increase per annum) by  
 1965 October 15, 2021 to the Higher Education Appropriations  
 1966 Subcommittee.

1967 ITEM 120 To Utah State University - Educationally Disadvantaged  
 1968 From General Fund (300)  
 1969 Schedule of Programs:

1970	Educationally Disadvantaged	(300)
1971	The Legislature intends that Utah State University report	
1972	on the following performance measures for the Educationally	
1973	Disadvantaged line item, whose mission is: "to provide	
1974	services to educationally disadvantaged students": (1) Students	
1975	served (Target = 20), (2) Average aid per student (Target =	
1976	\$4,000), and (3) Transfer and retention rate (Target = 80%) by	
1977	October 15, 2012 to the Higher Education Appropriations	
1978	Subcommittee.	
1979	ITEM 121 To Utah State University - USU - Eastern Educationally	
1980	Disadvantaged	
1981	The Legislature intends that Utah State University report	
1982	on the following performance measures for the Eastern	
1983	Educationally Disadvantaged line item, whose mission is: "to	
1984	provide services to educationally disadvantaged students": (1)	
1985	Students served (Target = 275), (2) Average aid per student	
1986	(Target = \$500), and (3) Transfer and retention rate (Target =	
1987	50%) by October 15, 2021 to the Higher Education	
1988	Appropriations Subcommittee.	
1989	ITEM 122 To Utah State University - USU - Eastern Career and Technical	
1990	Education	
1991	From Education Fund	5,500
1992	Schedule of Programs:	
1993	USU - Eastern Career and Technical Education	5,500
1994	The Legislature intends that Utah State University report	
1995	on the following performance measures for the Eastern Career	
1996	and Technical Education line item, whose mission is: "to	
1997	provide open-entry, open-exit competency-based career and	
1998	technical education programs, and emphasize short-term job	
1999	training and retraining for southeastern Utah": (1) CTE	
2000	licenses and certifications (Target = 100), (2) CTE Graduate	
2001	placements (Target = 45), and (3) CTE Completions (Target =	
2002	50) by October 15, 2021 to the Higher Education	
2003	Appropriations Subcommittee.	
2004	ITEM 123 To Utah State University - Regional Campuses	
2005	From Education Fund	(664,600)
2006	Schedule of Programs:	
2007	Administration	(240,100)

2008	Uintah Basin Regional Campus	37,900
2009	Brigham City Regional Campus	(292,000)
2010	Tooele Regional Campus	(170,400)

2011 The Legislature intends that Utah State University report  
 2012 on the following performance measures for the Brigham City  
 2013 Regional Campus line item, whose mission is: "To provide  
 2014 education opportunities to citizens in Brigham City and  
 2015 surrounding communities": (1) Degrees and certificates  
 2016 awarded by RC/AIS (Target = 850), (2) FTE student  
 2017 enrollment (Fall Day-15 Budget-Related) (Target = 650), and  
 2018 (3) IPEDS Overall Graduation Rate [150%] for all first-time,  
 2019 full-time, degree-seeking students, this includes all bachelors  
 2020 and associate degree seeking students who complete within  
 2021 150% of when they start their program of study (within 6 yrs.  
 2022 For Bachelors and 3 yrs. For Associates) (Target = 49% with a  
 2023 0.5% increase per annum) by October 15, 2021 to the Higher  
 2024 Education Appropriations Subcommittee.

2025 The Legislature intends that Utah State University report  
 2026 on the following performance measures for the Tooele  
 2027 Regional Campus line item, whose mission is: "To provide  
 2028 education opportunities to citizens in Tooele and along the  
 2029 Wasatch Front": (1) Degrees and certificates awarded by  
 2030 RC/AIS (Target = 850), (2) FTE student enrollment (Fall  
 2031 Day-15 Budget-Related) (Target = 1,200), and (3) IPEDS  
 2032 Overall Graduation Rate [150%] for all first-time, full-time,  
 2033 degree-seeking students, this includes all bachelors and  
 2034 associate degree seeking students who complete within 150%  
 2035 of when they start their program of study (within 6 yrs. For  
 2036 Bachelors and 3 yrs. For Associates) (Target 49% with a 0.5%  
 2037 increase per annum) by October 15, 2021 to the Higher  
 2038 Education Appropriations Subcommittee.

2039 The Legislature intends that Utah State University report  
 2040 on the following performance measures for the Uintah Basin  
 2041 Regional Campus line item, whose mission is: "to provide  
 2042 education opportunities to citizens in the Uintah Basin": (1)  
 2043 Degrees and certificates awarded by RC/AIS (Target = 850),  
 2044 (2) FTE student enrollment (Fall Day-15 Budget-Related)  
 2045 (Target = 375), and (3) IPEDS Overall Graduation Rate

2046	[150%] for all first-time, full-time, degree-seeking students,	
2047	this includes all bachelors and associate degree seeking	
2048	students who complete within 150% of when they start their	
2049	program of study (within 6 yrs. For Bachelors and 3 yrs. For	
2050	Associates) (Target 49% with a 0.5% increase per annum) by	
2051	October 15, 2021 to the Higher Education Appropriations	
2052	Subcommittee.	
2053	ITEM 124 To Utah State University - Water Research Laboratory	
2054	From Education Fund	(23,500)
2055	Schedule of Programs:	
2056	Water Research Laboratory	(23,500)
2057	The Legislature intends that Utah State University report	
2058	on the following performance measures for the Water Research	
2059	Laboratory line item, whose mission is: "to work with	
2060	academic departments at USU to generate, transmit, apply, and	
2061	preserve knowledge in ways that are consistent with the	
2062	land-grant mission of the University": (1) Peer-reviewed	
2063	journal articles published (Target = 10), (2) Number of	
2064	students supported (Target = 150), and (3) Research projects	
2065	and training activities (Target = 200) by October 15, 2021 to	
2066	the Higher Education Appropriations Subcommittee.	
2067	ITEM 125 To Utah State University - Agriculture Experiment Station	
2068	From Education Fund	(3,600)
2069	Schedule of Programs:	
2070	Agriculture Experiment Station	(3,600)
2071	The Legislature intends that Utah State University report	
2072	on the following performance measures for the Agriculture	
2073	Experiment Station line item, whose mission is: "to facilitate	
2074	research that promotes agriculture and human nutrition, and	
2075	enhance the quality of rural life: (1) Number of students	
2076	mentored (Target = 300), (2) Journal articles published (Target	
2077	= 300), and (3) Lab accessions (Target = 100,000) by October	
2078	15, 2021 to the Higher Education Appropriations	
2079	Subcommittee.	
2080	ITEM 126 To Utah State University - Cooperative Extension	
2081	From Education Fund	949,600
2082	Schedule of Programs:	
2083	Cooperative Extension	949,600

2084           The Legislature intends that Utah State University report  
 2085           on the following performance measures for the Cooperative  
 2086           Extension line item, whose mission is: "To deliver  
 2087           research-based education and information throughout the State  
 2088           in cooperation with federal, state, and county partnerships": (1)  
 2089           Direct contacts (Adult and Youth) (Target = 722,000 - 3 year  
 2090           rolling average), (2) Faculty-delivered activities and events  
 2091           (Target = 2,000 - 3 year rolling average), and (3) Faculty  
 2092           publications (Target = 300 - 3 year rolling average) by October  
 2093           15, 2021 to the Higher Education Appropriations  
 2094           Subcommittee.

2095   ITEM 127   To Utah State University - Prehistoric Museum

2096           The Legislature intends that Utah State University report  
 2097           on the following performance measures for the Prehistoric  
 2098           Museum line item, whose mission is: "The Prehistoric Museum  
 2099           creates understanding and appreciation of natural and cultural  
 2100           processes that formed the geologic, fossil and prehistoric  
 2101           human records found in eastern Utah. We do this through  
 2102           educational and interpretive programs based upon our  
 2103           academic research, preservation programs, authentic exhibits,  
 2104           and the creative efforts of our staff and community": (1)  
 2105           Museum admissions (Target = 18,000), (2) Number of offsite  
 2106           outreach contacts (Target = 1,000), and (3) Number of  
 2107           scientific specimens added (Target = 800) by October 15, 2021  
 2108           to the Higher Education Appropriations Subcommittee.

2109   ITEM 128   To Utah State University - Blanding Campus

2110           From Education Fund 117,300

2111           Schedule of Programs:

2112           Blanding Campus 117,300

2113           The Legislature intends that Utah State University report  
 2114           on the following performance measures for the Blanding  
 2115           Campus line item, whose mission is: "with efficiency,  
 2116           innovation, and excellence, Utah State University Eastern  
 2117           prepares the people who create and sustain our region": (1)  
 2118           Degrees & certificates awarded by USUE (Target = 365), (2)  
 2119           FTE student enrollment (Fall Day-15 Budget-Related) (Target  
 2120           = 375), and (3) IPEDS Overall Graduation Rate [150%] for all  
 2121           first-time, full-time, degree-seeking students, this includes all



2122 bachelors and associate degree seeking students who complete  
 2123 within 150% of when they start their program of study (within  
 2124 6 yrs. for Bachelors and 3 yrs. For Associates) (Target 49%  
 2125 with a 0.5% increase per annum) by October 15, 2021 to the  
 2126 Higher Education Appropriations Subcommittee.

2127 WEBER STATE UNIVERSITY

2128	ITEM 129 To Weber State University - Education and General	
2129	From General Fund	(74,300)
2130	From General Fund, One-Time	(692,400)
2131	From Education Fund	1,023,000
2132	Schedule of Programs:	
2133	Education and General	948,700
2134	Operations and Maintenance	(692,400)

2135 The Legislature intends that Weber State University report  
 2136 on the following performance measures for the Education and  
 2137 General line item, whose mission is: "To ensure quality  
 2138 academic experiences for students to be successful and  
 2139 graduate with an associate, bachelor, or master degree from  
 2140 programs that are responsive to community needs": (1)  
 2141 Degrees and certificates awarded (Target = 1% improvement  
 2142 over the average of the previous five years), (2) Degrees and  
 2143 certificates awarded to underserved students (Target = 1%  
 2144 improvement over the average of the previous five years), (3)  
 2145 Degrees and certificates awarded in high market demand fields  
 2146 (Target = 1% improvement over the average of the previous  
 2147 five years), (4) Degrees and certificates awarded per full-time  
 2148 equivalent student (Target = 1% improvement over the average  
 2149 of the previous five years), by October 15, 2021 to the Higher  
 2150 Education Appropriations Subcommittee.

2151 The Legislature authorizes Weber State University to  
 2152 purchase three vehicles for its motor pool.

2153 ITEM 130 To Weber State University - Educationally Disadvantaged

2154 The Legislature intends that Weber State University report  
 2155 on the following performance measures for the Educationally  
 2156 Disadvantaged line item, whose mission is: "To enhance the  
 2157 college experiences of students from traditionally  
 2158 underrepresented backgrounds": (1) Awarding degrees to  
 2159 underrepresented students (Target = Increase to average of

2160 15% of all degrees awarded), (2) Bachelors degrees within six  
 2161 years (Target = Average 5 year graduation rate of 25%), (3)  
 2162 First year to second year enrollment (Target = 55%) by  
 2163 October 15, 2021 to the Higher Education Appropriations  
 2164 Subcommittee.

2165 SOUTHERN UTAH UNIVERSITY

2166	ITEM 131 To Southern Utah University - Education and General	
2167	From General Fund	5,900
2168	From Education Fund	1,588,800
2169	From Education Fund, One-Time	(442,200)
2170	Schedule of Programs:	
2171	Education and General	1,051,100
2172	Operations and Maintenance	101,400

2173 The Legislature intends that Southern Utah University  
 2174 report on the following performance measures for the  
 2175 Education and General line item, whose mission is: "Southern  
 2176 Utah University leads students to successful educational  
 2177 outcomes": (1) Degrees and certificates awarded (Target = 1%  
 2178 improvement over the average of the previous five years), (2)  
 2179 Degrees and certificates awarded to underserved students  
 2180 (Target = 1% improvement over the average of the previous  
 2181 five years), (3) Degrees and certificates awarded in high  
 2182 market demand fields (Target = 1% improvement over the  
 2183 average of the previous five years), (4) Degrees and certificates  
 2184 awarded per full-time equivalent student (Target = 1%  
 2185 improvement over the average of the previous five years), by  
 2186 October 15, 2021 to the Higher Education Appropriations  
 2187 Subcommittee.

2188 The Legislature intends that Southern Utah University  
 2189 provide annual progress reports to the Higher Education  
 2190 Appropriations Committee beginning October 31, 2021 and  
 2191 each year thereafter on the implementation of the 3-Year  
 2192 Bachelor's Degree Pilot Program funded in this legislation.  
 2193 This report shall include the following information: (1) Total  
 2194 annual budget and expenditures of the program, (2) Progress of  
 2195 each cohort of students towards accelerated degree completion,  
 2196 (3) Evaluation of the pilot program and any modifications  
 2197 proposed for or implemented in the pilot program.

2198                   The Legislature authorizes Southern Utah University to  
2199                   purchase three vehicles for its motor pool.

2200 ITEM 132 To Southern Utah University - Educationally Disadvantaged

2201                   The Legislature intends that Southern Utah University  
2202                   report on the following performance measures for the  
2203                   Educationally Disadvantaged line item, whose mission is:  
2204                   "Southern Utah University leads educationally disadvantaged  
2205                   students to successful educational outcomes": (1) Students  
2206                   served (Target = 100), (2) Average aid per student (Target =  
2207                   \$500), and (3) Minimum 33% of ED scholarships offered to  
2208                   minority students (Target = 33% Min.) by October 15, 2021 to  
2209                   the Higher Education Appropriations Subcommittee.

2210 ITEM 133 To Southern Utah University - Shakespeare Festival

2211                   The Legislature intends that Southern Utah University  
2212                   report on the following performance measures for the  
2213                   Shakespeare Festival line item, whose mission is: "The Utah  
2214                   Shakespeare Festival through its Education department  
2215                   cultivates creative communities and human development  
2216                   through Shakespeare and instructional play for individuals,  
2217                   schools and communities with emphasis on at-risk and low  
2218                   income populations": (1) Professional outreach program in the  
2219                   schools instructional hours (Target = 25% increase in 5 years),  
2220                   (2) Education seminars & orientation attendees (Target = 25%  
2221                   increase in 5 years), and (3) USF annual fundraising (Target =  
2222                   50% increase in 5 years) by October 15, 2021 to the Higher  
2223                   Education Appropriations Subcommittee.

2224 ITEM 134 To Southern Utah University - Rural Development

2225                   The Legislature intends that Southern Utah University  
2226                   report on the following performance measures for the Rural  
2227                   Development line item, whose mission is: "Southern Utah  
2228                   University through the Office of Regional Services assists our  
2229                   rural Utah communities with economic and business  
2230                   development": (1) Number of Rural Healthcare Programs  
2231                   Developed (Target = 47), (2) Rural Healthcare Scholar  
2232                   Participation (Target = 1,000), and (3) Graduate Rural Clinical  
2233                   Rotations (Target = 230) by October 15, 2021 to the Higher  
2234                   Education Appropriations Subcommittee.

2235 UTAH VALLEY UNIVERSITY

2236	ITEM 135	To Utah Valley University - Education and General	
2237		From General Fund	(107,900)
2238		From Education Fund	3,590,700
2239		From Education Fund, One-Time	(1,466,900)

2240		Schedule of Programs:	
2241		Education and General	3,482,800
2242		Operations and Maintenance	(1,466,900)

2243           The Legislature intends that Utah Valley University report  
 2244           on the following performance measures for the Education and  
 2245           General line item, whose mission is: " Utah Valley University  
 2246           is an integrated university and community college that educates  
 2247           every student for success in work and life through excellence  
 2248           in engaged teaching, services, and scholarship.": (1) Degrees  
 2249           and certificates awarded (Target = 1% improvement over the  
 2250           average of the previous five years), (2) Degrees and certificates  
 2251           awarded to underserved students (Target = 1% improvement  
 2252           over the average of the previous five years), (3) Degrees and  
 2253           certificates awarded in high market demand fields (Target =  
 2254           1% improvement over the average of the previous five years),  
 2255           (4) Degrees and certificates awarded per full-time equivalent  
 2256           student (Target = 1% improvement over the average of the  
 2257           previous five years), by October 15, 2021 to the Higher  
 2258           Education Appropriations Subcommittee.

2259           The Legislature authorizes Utah Valley University to  
 2260           purchase four vehicles for its motor pool.

2261   ITEM 136 To Utah Valley University - Educationally Disadvantaged

2262           The Legislature intends that Utah Valley University report  
 2263           on the following performance measures for the Educationally  
 2264           Disadvantaged line item, whose mission is: "Accessible and  
 2265           equitable educational opportunities for all students and support  
 2266           students achievement of academic success at the University":  
 2267           (1) Portion of degree-seeking undergraduate students receiving  
 2268           need-based financial aid (Target = 45%), (2) Number of  
 2269           students served in mental health counseling (Target =  
 2270           4,000),and (3) Number of tutoring hours provided to students  
 2271           (Target = 22,000) by October 15, 2021 to the Higher Education  
 2272           Appropriations Subcommittee.

2273   SNOW COLLEGE

2274	ITEM 137 To Snow College - Education and General	
2275	From General Fund	81,700
2276	From Education Fund	318,000
2277	From Education Fund, One-Time	12,000

2278	Schedule of Programs:	
2279	Education and General	411,700

2280           The Legislature intends that Snow College report on the  
2281 following performance measures for the Education and General  
2282 line item, whose mission is: "Snow College centralizes its  
2283 mission around a tradition of excellence, a culture of  
2284 innovation, and an atmosphere of engagement to advance  
2285 students in the achievement of their educational Targets": (1)  
2286 Degrees and certificates awarded (Target = 1% improvement  
2287 over the average of the previous five years), (2) Degrees and  
2288 certificates awarded to underserved students (Target = 1%  
2289 improvement over the average of the previous five years), (3)  
2290 Degrees and certificates awarded in high market demand fields  
2291 (Target = 1% improvement over the average of the previous  
2292 five years), (4) Degrees and certificates awarded per full-time  
2293 equivalent student (Target = 1% improvement over the average  
2294 of the previous five years), by October 15, 2021 to the Higher  
2295 Education Appropriations Subcommittee.

2296           The Legislature authorizes Snow College to purchase one  
2297 vehicle for its motor pool.

2298 ITEM 138 To Snow College - Educationally Disadvantaged

2299           The Legislature intends that Snow College report on the  
2300 following performance measures for the Educationally  
2301 Disadvantaged line item, whose mission is: "Snow College  
2302 supports the academic preparation of students least likely to  
2303 attend college": (1) Aggregate completion rate of first  
2304 generation, non-tradition (aged 25 or older), minority (not  
2305 including non-resident, alien/international students), and Pell  
2306 awarded students. (Target = 35%), (2) Percent of remedial  
2307 math students who successfully complete Math 1030, Math  
2308 1040, or Math 1050 (college-level math) within 5 semesters of  
2309 first-time enrollment (Target = 35%), and (3) Percent of  
2310 remedial English students who successfully complete English  
2311 1010 or higher (college level English) within 3 semesters of

2312 first-time enrollment (Target = 65%) by October 15, 2021 to  
 2313 the Higher Education Appropriations Subcommittee.

2314 ITEM 139 To Snow College - Career and Technical Education

2315 The Legislature intends that Snow College report on the  
 2316 following performance measures for the Career and Technical  
 2317 Education line item, whose mission is: "Provide relevant  
 2318 technical education and training that supports local and  
 2319 statewide industry and business development": (1) percent of  
 2320 students per program capacity with the goal of a 2% increase in  
 2321 respective program capacity each year (Target = 60%). (2)  
 2322 Number of CTE degrees and certificates awarded (Target =  
 2323 200), and (3) Percentage of students who successfully pass  
 2324 their respective state of Utah licensing exam (programs include  
 2325 Automotive, Cosmetology, and Nursing). (Target = 80% pass  
 2326 rate) by October 15, 2021 to the Higher Education  
 2327 Appropriations Subcommittee.

2328 DIXIE STATE UNIVERSITY

2329 ITEM 140 To Dixie State University - Education and General

2330	From General Fund	86,300
2331	From Education Fund	2,079,200
2332	From Education Fund, One-Time	(452,600)
2333	Schedule of Programs:	
2334	Education and General	2,465,500
2335	Operations and Maintenance	(752,600)

2336 The Legislature intends that Dixie State University report  
 2337 on the following performance measures for the Education and  
 2338 General line item, whose mission is: "Dixie State University is  
 2339 a public comprehensive university dedicated to rigorous  
 2340 learning and the enrichment of the professional and personal  
 2341 lives of its students and community by providing opportunities  
 2342 that engage the unique Southern Utah environment and  
 2343 resources": (1) Degrees and certificates awarded (Target = 1%  
 2344 improvement over the average of the previous five years), (2)  
 2345 Degrees and certificates awarded to underserved students  
 2346 (Target = 1% improvement over the average of the previous  
 2347 five years), (3) Degrees and certificates awarded in high  
 2348 market demand fields (Target = 1% improvement over the  
 2349 average of the previous five years), (4) Degrees and certificates

2350 awarded per full-time equivalent student (Target = 1%  
 2351 improvement over the average of the previous five years), by  
 2352 October 15, 2021 to the Higher Education Appropriations  
 2353 Subcommittee.

2354 The Legislature authorizes Dixie State University to  
 2355 purchase three vehicles for its motor pool.

2356 ITEM 141 To Dixie State University - Educationally Disadvantaged

2357 The Legislature intends that Dixie State University report  
 2358 on the following performance measures for the Educationally  
 2359 Disadvantaged line item, whose mission is: "To support the  
 2360 academic success of culturally diverse students": (1) Number  
 2361 of students served (Target = 20), (2) Number of minority  
 2362 students served (Target = 15), and (3) Expenditures per student  
 2363 (Target = \$1,000) by October 15, 2021 to the Higher Education  
 2364 Appropriations Subcommittee.

2365 ITEM 142 To Dixie State University - Zion Park Amphitheater

2366 The Legislature intends that Dixie State University report  
 2367 on the following performance measures for the Zion Park  
 2368 Amphitheater line item, whose mission is: "to provide a  
 2369 world-class outdoor venue combining learning and the arts in  
 2370 Southern Utah": (1) Number of performances (Target = 8), (2)  
 2371 Ticket sales revenue (Target = \$35,000), and (3) Performances  
 2372 featuring Utah artists (Target = 6) by October 15, 2021 to the  
 2373 Higher Education Appropriations Subcommittee.

2374 SALT LAKE COMMUNITY COLLEGE

2375 ITEM 143 To Salt Lake Community College - Education and General

2376 From General Fund 30,900

2377 From Education Fund 578,900

2378 Schedule of Programs:

2379 Education and General 280,900

2380 Operations and Maintenance 328,900

2381 The Legislature intends that Salt Lake Community College  
 2382 report on the following performance measures for the  
 2383 Education and General line item, whose mission is: "Salt Lake  
 2384 Community College is your community college. We engage  
 2385 and support students in educational pathways leading to  
 2386 successful transfer and meaningful employment": (1) Degrees  
 2387 and certificates awarded (Target = 1% improvement over the

2388 average of the previous five years), (2) Degrees and certificates  
 2389 awarded to underserved students (Target = 1% improvement  
 2390 over the average of the previous five years), (3) Degrees and  
 2391 certificates awarded in high market demand fields (Target =  
 2392 1% improvement over the average of the previous five years),  
 2393 (4) Degrees and certificates awarded per full-time equivalent  
 2394 student (Target = 1% improvement over the average of the  
 2395 previous five years), by October 15, 2021 to the Higher  
 2396 Education Appropriations Subcommittee.

2397 ITEM 144 To Salt Lake Community College - Educationally Disadvantaged  
 2398 The Legislature intends that Salt Lake Community College  
 2399 report on the following performance measures for the  
 2400 Educationally Disadvantaged line item, whose mission is:  
 2401 "Benefitting disadvantaged students, including minority  
 2402 students, and to be used for scholarships, tutoring, counseling,  
 2403 and related support services for educationally disadvantaged  
 2404 students": (1) Number of Needs-based scholarships awarded  
 2405 (Target = 200), (2) Percentage of needs-based recipients  
 2406 returning (Target = 50%), and (3) Graduation rate of needs  
 2407 based scholarship recipients (Target = 50%) by October 15,  
 2408 2021 to the Higher Education Appropriations Subcommittee.

2409 ITEM 145 To Salt Lake Community College - School of Applied Technology  
 2410 The Legislature intends that Salt Lake Community College  
 2411 report on the following performance measures for the School  
 2412 of Applied Technology line item, whose mission is:  
 2413 "Developing innovative, short-term, competency-based  
 2414 education to create a skilled workforce for Salt Lake County  
 2415 and the State of Utah": (1) Membership hours (Target =  
 2416 350,000), (2) Certificates awarded (Target = 200), and (3) Pass  
 2417 rate for certificate or licensure exams (Target 85%) by October  
 2418 15, 2021 to the Higher Education Appropriations  
 2419 Subcommittee.

2420 STATE BOARD OF REGENTS

2421 ITEM 146 To State Board of Regents - Administration

2422	From General Fund	(28,500)
2423	From Education Fund	1,600,000
2424	From Education Fund, One-Time	1,800,000
2425	Schedule of Programs:	



2426 Administration 3,371,500

2427 The Legislature intends that the State Board of Regents  
 2428 report on the following performance metrics for the  
 2429 Administration line item, whose mission includes: "Support the  
 2430 Board of Regents in all responsibilities" (1) Educators reached  
 2431 through professional development, (2) Students reached  
 2432 through outreach events, and (3) Students receiving outreach  
 2433 materials by October 15, 2021 to the Higher Education  
 2434 Appropriations Subcommittee.

2435 Legislature intends that, when preparing the Fiscal Year  
 2436 2022 base budget and compensation bills, the Legislative  
 2437 Fiscal Analyst shall include in the compensation bill a 75%  
 2438 General Fund-Education Fund / 25% Dedicated Credits mix for  
 2439 each Education and General line item and other instructional  
 2440 line items containing General Fund, Education Fund, and  
 2441 Dedicated Credits, with the exception that the Salt Lake  
 2442 Community College School of Applied Technology line item  
 2443 shall include 100% General Fund-Education Fund. The  
 2444 Legislature also intends that the Legislative Fiscal Analyst  
 2445 shall include in the compensation bill for the Utah System of  
 2446 Technical Colleges 100% General Fund-Education Fund.

2447 ITEM 147 To State Board of Regents - Student Assistance

2448 The Legislature intends that the State Board of Regents  
 2449 report on the following performance measures for the Student  
 2450 Assistance line item, whose mission is: "To process, award,  
 2451 and appropriate student scholarships and financial assistance,  
 2452 including Regents Scholarship, New Century Scholarship,  
 2453 Student Financial Aid, Minority Scholarship, Veterans Tuition  
 2454 Gap Program, Success Stipend, and WICHE": (1) Regents  
 2455 Scholarship (Target = Allocate all appropriations to qualified  
 2456 students, less overhead), (2) New Century (Target = Allocate  
 2457 all appropriations to qualified students, less overhead), (3)  
 2458 WICHE (Target = Allocate all appropriations to qualified  
 2459 students, less overhead) by October 15, 2021 to the Higher  
 2460 Education Appropriations Subcommittee.

2461 ITEM 148 To State Board of Regents - Student Support

2462 The Legislature intends that the State Board of Regents  
 2463 report on the following performance measures for the Student

2464 Support line item, whose mission is: "Programmatic support  
 2465 for students with special needs, concurrent enrollment, transfer  
 2466 students, and Campus Compact initiatives": (1) Hearing  
 2467 Impaired (Target = Allocate all appropriations to institutions),  
 2468 and (2) Concurrent Enrollment (Target = Increase total student  
 2469 credit hours by 1%) by October 15, 2021 to the Higher  
 2470 Education Appropriations Subcommittee.

2471 ITEM 149 To State Board of Regents - Technology

2472 The Legislature intends that the State Board of Regents  
 2473 report on the following performance measures for the  
 2474 Technology line item, whose mission is: Support System-wide  
 2475 information technology and library needs": (1) HETI Group  
 2476 purchases (Target = \$3.4M savings), (2) UALC additive  
 2477 impact on institutional library collections budgets as reported  
 2478 to IPEDS, (3) Resource downloads (articles, book chapters,  
 2479 etc.) from UALC purchased databases. (Target = rolling  
 2480 average of last three years 3,724,474) by October 15, 2021 to  
 2481 the Higher Education Appropriations Subcommittee.

2482 ITEM 150 To State Board of Regents - Economic Development

2483 From Education Fund (5,000,000)  
 2484 From Education Fund, One-Time 500,000

2485 Schedule of Programs:

2486 Engineering Initiative (5,000,000)  
 2487 Economic Development Initiatives 500,000

2488 The Legislature intends that the State Board of Regents  
 2489 report on the following performance measures for the  
 2490 Economic Development line item, whose mission is: "Support  
 2491 Engineering Initiative, Engineering Loan Repayment program,  
 2492 and promote economic development initiatives within the  
 2493 state": (1) Engineering Initiative degrees (Target = 6% annual  
 2494 increase), and (2) Engineering Scholarship (Target =  
 2495 Contingent on funding, allocate appropriations to student  
 2496 scholarships, less overhead) by October 15, 2021 to the Higher  
 2497 Education Appropriations Subcommittee.

2498 ITEM 151 To State Board of Regents - Education Excellence

2499 From Education Fund 29,500,000

2500 Schedule of Programs:

2501 Performance Funding 29,500,000

2502                   The Legislature intends that all funds allocated in Fiscal  
 2503                   Year 2021 in the performance funding line item be distributed  
 2504                   to institutions using the Board of Regents performance funding  
 2505                   allocation formula as defined in 53B-7-706 and that the funds  
 2506                   may be used by the institutions to support institutional  
 2507                   priorities.

2508                   The Legislature intends that the State Board of Regents  
 2509                   report on the following performance measures for the  
 2510                   Education Excellence line item: (1) Increase college  
 2511                   participation rates with Utah College Advising Corp (Target =  
 2512                   5% increase), (2) Completions (Target = Increase 5 year rolling  
 2513                   average by 1%), and (3) 150% Graduation rate (Target =  
 2514                   Increase 5 year rolling average by 1%) by October 15, 2021 to  
 2515                   the Higher Education Appropriations Subcommittee.

2516   ITEM 152   To State Board of Regents - Math Competency Initiative

2517                   The Legislature intends that the State Board of Regents  
 2518                   report on the following performance measures for the Math  
 2519                   Competency line item, whose mission is: "Increase the number  
 2520                   of high school students taking QL mathematics: (1) Increase  
 2521                   the number of QL students taking math credit through  
 2522                   concurrent enrollment (Target = Increase 5%) by October 15,  
 2523                   2021 to the Higher Education Appropriations Subcommittee.

2524   ITEM 153   To State Board of Regents - Medical Education Council

2525                   The Legislature intends that the State Board of Regents  
 2526                   report on the following performance measures for the Medical  
 2527                   Education Council line item, whose mission is: "to conduct  
 2528                   health care workforce research, to advise on Utah's health care  
 2529                   training needs, and to influence graduate medical education  
 2530                   financing policies: (1) Graduate medical education growth  
 2531                   (Target = 2.1% growth), (2) Retention for residency and  
 2532                   fellowship programs (Target = 45%, 32%), and (3) Utah health  
 2533                   provider to 100,000 population ratio (Target = 271) by October  
 2534                   15, 2021 to the Higher Education Appropriations  
 2535                   Subcommittee.

2536   UTAH SYSTEM OF TECHNICAL COLLEGES

2537   ITEM 154   To Utah System of Technical Colleges - Bridgerland Technical  
 2538   College

2539                   From Education Fund

1,236,900

2540	From Education Fund, One-Time	(283,100)
2541	Schedule of Programs:	
2542	Bridgerland Tech Equipment	305,900
2543	Bridgerland Technical College	647,900
2544	The Legislature intends that the Utah System of Technical	
2545	Colleges report on the following performance measures for the	
2546	Bridgerland Technical College line item, the mission of which	
2547	is, "To meet the needs of Utah's employers for	
2548	technically-skilled workers and to promote local and statewide	
2549	economic development by providing market-driven technical	
2550	education to secondary and adult students": (1) Total number	
2551	of graduates produced; (2) Percentage of enrolled secondary	
2552	students obtaining an accredited postsecondary certificate prior	
2553	to and within one year of high school graduation; and (3)	
2554	Composite graduation rates considering all programs and those	
2555	identified as leading to high-wage/high-demand careers, each	
2556	stratified by comparable program lengths, by October 15, 2021	
2557	to the Higher Education Appropriations Subcommittee.	
2558	ITEM 155 To Utah System of Technical Colleges - Davis Technical College	
2559	From Education Fund	945,800
2560	From Education Fund, One-Time	507,800
2561	Schedule of Programs:	
2562	Davis Tech Equipment	347,800
2563	Davis Technical College	1,105,800
2564	The Legislature intends that the Utah System of Technical	
2565	Colleges report on the following performance measures for the	
2566	Davis Technical College line item, the mission of which is, "To	
2567	meet the needs of Utah's employers for technically-skilled	
2568	workers and to promote local and statewide economic	
2569	development by providing market-driven technical education	
2570	to secondary and adult students": (1) Total number of	
2571	graduates produced; (2) Percentage of enrolled secondary	
2572	students obtaining an accredited postsecondary certificate prior	
2573	to and within one year of high school graduation; and (3)	
2574	Composite graduation rates considering all programs and those	
2575	identified as leading to high-wage/high-demand careers, each	
2576	stratified by comparable program lengths, by October 15, 2021	
2577	to the Higher Education Appropriations Subcommittee.	

2578	The Legislature authorizes Davis Technical College to		
2579	purchase two vehicles for its motor pool.		
2580	ITEM 156	To Utah System of Technical Colleges - Dixie Technical College	
2581		From Education Fund	517,500
2582		From Education Fund, One-Time	185,000
2583		Schedule of Programs:	
2584		Dixie Tech Equipment	185,000
2585		Dixie Technical College	517,500
2586	The Legislature intends that the Utah System of Technical		
2587	Colleges report on the following performance measures for the		
2588	Dixie Technical College line item, the mission of which is, "To		
2589	meet the needs of Utah's employers for technically-skilled		
2590	workers and to promote local and statewide economic		
2591	development by providing market-driven technical education		
2592	to secondary and adult students": (1) Total number of		
2593	graduates produced; (2) Percentage of enrolled secondary		
2594	students obtaining an accredited postsecondary certificate prior		
2595	to and within one year of high school graduation; and (3)		
2596	Composite graduation rates considering all programs and those		
2597	identified as leading to high-wage/high-demand careers, each		
2598	stratified by comparable program lengths, by October 15, 2021		
2599	to the Higher Education Appropriations Subcommittee.		
2600	The Legislature authorizes Dixie Technical College to		
2601	purchase two vehicles for its motor pool.		
2602	ITEM 157	To Utah System of Technical Colleges - Mountainland Technical	
2603		College	
2604		From Education Fund	1,570,800
2605		From Education Fund, One-Time	491,700
2606		Schedule of Programs:	
2607		Mountainland Tech Equipment	326,000
2608		Mountainland Technical College	1,736,500
2609	The Legislature intends that the Utah System of Technical		
2610	Colleges report on the following performance measures for the		
2611	Mountainland Technical College line item, the mission of		
2612	which is, "To meet the needs of Utah's employers for		
2613	technically-skilled workers and to promote local and statewide		
2614	economic development by providing market-driven technical		
2615	education to secondary and adult students": (1) Total number		

2616 of graduates produced; (2) Percentage of enrolled secondary  
 2617 students obtaining an accredited postsecondary certificate prior  
 2618 to and within one year of high school graduation; and (3)  
 2619 Composite graduation rates considering all programs and those  
 2620 identified as leading to high-wage/high-demand careers, each  
 2621 stratified by comparable program lengths, by October 15, 2021  
 2622 to the Higher Education Appropriations Subcommittee.

2623 The Legislature authorizes Mountainland Technical  
 2624 College to purchase one vehicle for its motor pool.

2625 ITEM 158 To Utah System of Technical Colleges - Ogden-Weber Technical  
 2626 College

2627 From Education Fund 1,251,900

2628 From Education Fund, One-Time 413,800

2629 Schedule of Programs:

2630 Ogden-Weber Tech Equipment 312,300

2631 Ogden-Weber Technical College 1,353,400

2632 The Legislature intends that the Utah System of Technical  
 2633 Colleges report on the following performance measures for the  
 2634 Ogden-Weber Technical College line item, the mission of  
 2635 which is, "To meet the needs of Utah's employers for  
 2636 technically-skilled workers and to promote local and statewide  
 2637 economic development by providing market-driven technical  
 2638 education to secondary and adult students": (1) Total number  
 2639 of graduates produced; (2) Percentage of enrolled secondary  
 2640 students obtaining an accredited postsecondary certificate prior  
 2641 to and within one year of high school graduation; and (3)  
 2642 Composite graduation rates considering all programs and those  
 2643 identified as leading to high-wage/high-demand careers, each  
 2644 stratified by comparable program lengths, by October 15, 2021  
 2645 to the Higher Education Appropriations Subcommittee.

2646 ITEM 159 To Utah System of Technical Colleges - Southwest Technical  
 2647 College

2648 From Education Fund 139,200

2649 From Education Fund, One-Time 168,300

2650 Schedule of Programs:

2651 Southwest Tech Equipment 168,300

2652 Southwest Technical College 139,200

2653 The Legislature intends that the Utah System of Technical

2654	Colleges report on the following performance measures for the	
2655	Southwest Technical College line item, the mission of which	
2656	is, "To meet the needs of Utah's employers for	
2657	technically-skilled workers and to promote local and statewide	
2658	economic development by providing market-driven technical	
2659	education to secondary and adult students": (1) Total number	
2660	of graduates produced; (2) Percentage of enrolled secondary	
2661	students obtaining an accredited postsecondary certificate prior	
2662	to and within one year of high school graduation; and (3)	
2663	Composite graduation rates considering all programs and those	
2664	identified as leading to high-wage/high-demand careers, each	
2665	stratified by comparable program lengths, by October 15, 2021	
2666	to the Higher Education Appropriations Subcommittee.	
2667	ITEM 160 To Utah System of Technical Colleges - Tooele Technical College	
2668	From Education Fund	262,400
2669	From Education Fund, One-Time	159,500
2670	Schedule of Programs:	
2671	Tooele Tech Equipment	159,500
2672	Tooele Technical College	262,400
2673	The Legislature intends that the Utah System of Technical	
2674	Colleges report on the following performance measures for the	
2675	Tooele Technical College line item, the mission of which is,	
2676	"To meet the needs of Utah's employers for technically-skilled	
2677	workers and to promote local and statewide economic	
2678	development by providing market-driven technical education	
2679	to secondary and adult students": (1) Total number of	
2680	graduates produced; (2) Percentage of enrolled secondary	
2681	students obtaining an accredited postsecondary certificate prior	
2682	to and within one year of high school graduation; and (3)	
2683	Composite graduation rates considering all programs and those	
2684	identified as leading to high-wage/high-demand careers, each	
2685	stratified by comparable program lengths, by October 15, 2021	
2686	to the Higher Education Appropriations Subcommittee.	
2687	The Legislature authorizes Tooele Technical College to	
2688	purchase three vehicles for its motor pool.	
2689	ITEM 161 To Utah System of Technical Colleges - Uintah Basin Technical	
2690	College	
2691	From Education Fund	785,300

2692	From Education Fund, One-Time	195,200
2693	Schedule of Programs:	
2694	Uintah Basin Tech Equipment	195,200
2695	Uintah Basin Technical College	785,300
2696	The Legislature intends that the Utah System of Technical	
2697	Colleges report on the following performance measures for the	
2698	Uintah Basin Technical College line item, the mission of which	
2699	is, "To meet the needs of Utah's employers for	
2700	technically-skilled workers and to promote local and statewide	
2701	economic development by providing market-driven technical	
2702	education to secondary and adult students": (1) Total number	
2703	of graduates produced; (2) Percentage of enrolled secondary	
2704	students obtaining an accredited postsecondary certificate prior	
2705	to and within one year of high school graduation; and (3)	
2706	Composite graduation rates considering all programs and those	
2707	identified as leading to high-wage/high-demand careers, each	
2708	stratified by comparable program lengths, by October 15, 2021	
2709	to the Higher Education Appropriations Subcommittee.	
2710	The Legislature authorizes Uintah Basin Technical College	
2711	to purchase four vehicles for its motor pool.	
2712	ITEM 162 To Utah System of Technical Colleges - USTC Administration	
2713	From Education Fund	4,745,000
2714	From Education Fund Restricted - Performance Funding Rest. Acct.	830,000
2715	Schedule of Programs:	
2716	Administration	500,000
2717	Custom Fit	245,000
2718	Performance Funding	4,830,000
2719	The Legislature intends that the Utah System of Technical	
2720	Colleges prioritize any funds appropriated in FY 2021 for	
2721	targeted compensation to the following fields: Medical/Health	
2722	Sciences and Information Technology and report to the Higher	
2723	Education Appropriations Subcommittee by October 31, 2020	
2724	on the allocation of said funds.	
2725	The Legislature intends that the Utah System of Technical	
2726	Colleges report on the following performance measures for the	
2727	Administration line item, the mission of which is, "To support	
2728	career and technical education throughout the State of Utah":	
2729	(1) Percentage of enrolled high school students obtaining an	



2730 accredited postsecondary certificate prior to and within one  
 2731 year of high school graduation; (2) Composite graduation rates  
 2732 considering all programs and those identified as leading to  
 2733 high-wage/high-demand careers, each stratified by comparable  
 2734 program lengths; and (3) Percentage of students belonging to  
 2735 underserved populations who graduate with an accredited  
 2736 postsecondary certificate, by October 15, 2021 to the Higher  
 2737 Education Appropriations Subcommittee.

2738 The Legislature intends that the Utah System of Technical  
 2739 Colleges report on the following performance measures for the  
 2740 Custom Fit line item, the mission of which is, "To support  
 2741 economic and workforce development through training  
 2742 partnerships between Utah companies and the Utah System of  
 2743 Technical Colleges": (1) Companies served by Custom Fit  
 2744 training; (2) Trainees served by Custom Fit training; and (3)  
 2745 Hours of instruction provided by Custom Fit, by October 15,  
 2746 2021 to the Higher Education Appropriations Subcommittee.

2747 NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY  
 2748 DEPARTMENT OF AGRICULTURE AND FOOD  
 2749 ITEM 163 To Department of Agriculture and Food - Administration

2750	From Federal Funds	(320,000)
2751	From Dedicated Credits Revenue	(472,000)
2752	Schedule of Programs:	
2753	Chemistry Laboratory	(172,000)
2754	General Administration	(620,000)
2755	ITEM 164 To Department of Agriculture and Food - Invasive Species	
2756	Mitigation	
2757	From General Fund Restricted - Invasive Species Mitigation Account	1,000,000
2758	Schedule of Programs:	
2759	Invasive Species Mitigation	1,000,000
2760	ITEM 165 To Department of Agriculture and Food - Marketing and	
2761	Development	
2762	From Federal Funds	320,000
2763	Schedule of Programs:	
2764	Marketing and Development	320,000
2765	ITEM 166 To Department of Agriculture and Food - Plant Industry	
2766	From General Fund	2,000,000
2767	From Dedicated Credits Revenue	824,700

2768	From Dedicated Credits Revenue, One-Time	750,000
2769	Schedule of Programs:	
2770	Grazing Improvement Program	2,000,000
2771	Plant Industry	1,574,700
2772	The Legislature intends that the \$2 million appropriation	
2773	for Watershed Restoration be used for projects that benefit both	
2774	wildlife and livestock. The funding is to be leveraged with	
2775	funding from other state, federal, and private sources.	
2776	ITEM 167 To Department of Agriculture and Food - Predatory Animal	
2777	Control	
2778	From General Fund	59,600
2779	From General Fund, One-Time	90,000
2780	Schedule of Programs:	
2781	Predatory Animal Control	149,600
2782	ITEM 168 To Department of Agriculture and Food - Regulatory Services	
2783	From General Fund	28,000
2784	From Federal Funds	12,200
2785	From Dedicated Credits Revenue	447,600
2786	From Pass-through	600
2787	Schedule of Programs:	
2788	Regulatory Services	488,400
2789	ITEM 169 To Department of Agriculture and Food - Resource Conservation	
2790	From Dedicated Credits Revenue	1,000
2791	From Agriculture Resource Development Fund, One-Time	475,000
2792	Schedule of Programs:	
2793	Resource Conservation	476,000
2794	ITEM 170 To Department of Agriculture and Food - Utah State Fair	
2795	Corporation	
2796	From General Fund, One-Time	550,000
2797	Schedule of Programs:	
2798	State Fair Corporation	550,000
2799	DEPARTMENT OF ENVIRONMENTAL QUALITY	
2800	ITEM 171 To Department of Environmental Quality - Air Quality	
2801	From General Fund	(172,500)
2802	From General Fund, One-Time	300,000
2803	From Federal Funds	126,700
2804	From Federal Funds, One-Time	9,646,400
2805	From Dedicated Credits Revenue	820,300

2806	From Clean Fuel Conversion Fund	2,100
2807	Schedule of Programs:	
2808	Air Quality	10,723,000
2809	ITEM 172 To Department of Environmental Quality - Drinking Water	
2810	From General Fund	16,800
2811	From General Fund, One-Time	10,000,000
2812	From Federal Funds	50,000
2813	From Federal Funds, One-Time	802,800
2814	From Dedicated Credits Revenue	3,212,600
2815	From Dedicated Credits Revenue, One-Time	(2,500,000)
2816	From Revenue Transfers	400
2817	From Water Dev. Security Fund - Drinking Water Loan Prog.	12,300
2818	From Water Dev. Security Fund - Drinking Water Orig. Fee	2,700
2819	Schedule of Programs:	
2820	Drinking Water	11,597,600
2821	ITEM 173 To Department of Environmental Quality - Environmental	
2822	Response and Remediation	
2823	From General Fund	15,800
2824	From Federal Funds	86,300
2825	From Federal Funds, One-Time	4,047,600
2826	From Dedicated Credits Revenue	152,600
2827	From Expendable Receipts	15,000
2828	From General Fund Restricted - Petroleum Storage Tank	900
2829	From Petroleum Storage Tank Cleanup Fund	10,400
2830	From Petroleum Storage Tank Trust Fund	32,300
2831	From General Fund Restricted - Voluntary Cleanup	12,000
2832	Schedule of Programs:	
2833	Environmental Response and Remediation	4,372,900
2834	ITEM 174 To Department of Environmental Quality - Executive Director's	
2835	Office	
2836	From Federal Funds	38,400
2837	Schedule of Programs:	
2838	Executive Director's Office	38,400
2839	ITEM 175 To Department of Environmental Quality - Waste Management	
2840	and Radiation Control	
2841	From General Fund	19,300
2842	From Federal Funds	36,400
2843	From Dedicated Credits Revenue	(38,800)

2844	From Expendable Receipts	162,600
2845	From General Fund Restricted - Environmental Quality	136,300
2846	From Gen. Fund Rest. - Used Oil Collection Administration	18,800
2847	From Waste Tire Recycling Fund	3,400
2848	Schedule of Programs:	
2849	Waste Management and Radiation Control	338,000
2850	ITEM 176 To Department of Environmental Quality - Water Quality	
2851	From General Fund	(129,400)
2852	From Federal Funds	99,600
2853	From Dedicated Credits Revenue	469,000
2854	From Revenue Transfers	1,600
2855	From Gen. Fund Rest. - Underground Wastewater System	1,600
2856	From Water Dev. Security Fund - Utah Wastewater Loan Prog.	31,400
2857	From Water Dev. Security Fund - Water Quality Orig. Fee	2,000
2858	Schedule of Programs:	
2859	Water Quality	475,800
2860	GOVERNOR'S OFFICE	
2861	ITEM 177 To Governor's Office - Office of Energy Development	
2862	From General Fund	8,200
2863	From General Fund, One-Time	500,000
2864	From Federal Funds	3,900
2865	From Dedicated Credits Revenue	(177,400)
2866	From Expendable Receipts	178,600
2867	From Ut. S. Energy Program Rev. Loan Fund (ARRA)	1,200
2868	Schedule of Programs:	
2869	Office of Energy Development	514,500
2870	DEPARTMENT OF NATURAL RESOURCES	
2871	ITEM 178 To Department of Natural Resources - Contributed Research	
2872	From Expendable Receipts, One-Time	1,510,800
2873	Schedule of Programs:	
2874	Contributed Research	1,510,800
2875	ITEM 179 To Department of Natural Resources - Cooperative Agreements	
2876	From Federal Funds	5,242,100
2877	From Dedicated Credits Revenue	1,200
2878	From Revenue Transfers	1,400
2879	Schedule of Programs:	
2880	Cooperative Agreements	5,244,700
2881	ITEM 180 To Department of Natural Resources - DNR Pass Through	

2882	From General Fund, One-Time	350,000
2883	Schedule of Programs:	
2884	DNR Pass Through	350,000
2885	ITEM 181 To Department of Natural Resources - Forestry, Fire and State	
2886	Lands	
2887	From General Fund	200,800
2888	From General Fund, One-Time	1,500,000
2889	From Federal Funds	5,200
2890	From Dedicated Credits Revenue	24,700
2891	From General Fund Restricted - Sovereign Lands Management	389,800
2892	From General Fund Restricted - Sovereign Lands Management, One-Time	1,535,000
2893	Schedule of Programs:	
2894	Division Administration	172,100
2895	Fire Management	135,000
2896	Lands Management	4,800
2897	Lone Peak Center	23,600
2898	Program Delivery	120,000
2899	Project Management	3,200,000
2900	The Legislature intends that the Utah Lake Eco System	
2901	appropriation be used to fund treatment to mitigate harmful	
2902	algal blooms (HABs) in Utah Lake and fund research	
2903	identifying innovative nutrient management approaches that	
2904	provide the greatest return on investment to local citizens and	
2905	to Utah Lake through Scientific Peer Review of the Science	
2906	Panel advising the Utah Lake Commission and Steering	
2907	Committee. Specific research focuses would include	
2908	investigation of constructed treatment wetlands and	
2909	geochemical augmentation to reduce phosphorous loading, and	
2910	finally contribute to match funding that could also include	
2911	in-lake experiments to investigate nutrient cycling and Utah	
2912	Lake. A final portion of the funding would be used to	
2913	investigate and address current warning thresholds used by	
2914	state agencies and local health departments on HABs and	
2915	appropriate alternatives.	
2916	The Legislature intends that the Division of Forestry, Fire,	
2917	and State Lands purchase an additional vehicle with the	
2918	one-time Safety Improvement funding request.	
2919	ITEM 182 To Department of Natural Resources - Oil, Gas and Mining	

2920	From General Fund	2,266,700
2921	From Federal Funds	7,797,000
2922	From Federal Funds, One-Time	8,000
2923	From Dedicated Credits Revenue	254,000
2924	From Gen. Fund Rest. - Oil & Gas Conservation Account	4,164,400
2925	From Beginning Nonlapsing Balances	3,600,000
2926	Schedule of Programs:	
2927	Abandoned Mine	5,275,400
2928	Administration	2,311,900
2929	Board	85,000
2930	Coal Program	2,160,000
2931	Minerals Reclamation	1,108,700
2932	OGM Misc. Nonlapsing	3,600,000
2933	Oil and Gas Program	3,549,100
2934	ITEM 183 To Department of Natural Resources - Parks and Recreation	
2935	From General Fund	1,500
2936	From Federal Funds	300
2937	From Dedicated Credits Revenue	500
2938	From Expendable Receipts, One-Time	267,100
2939	From General Fund Restricted - Boating	2,500
2940	From General Fund Restricted - Off-highway Vehicle	3,300
2941	From General Fund Restricted - State Park Fees	611,400
2942	From General Fund Restricted - State Park Fees, One-Time	500,000
2943	Schedule of Programs:	
2944	Park Operation Management	1,383,200
2945	Recreation Services	500
2946	Support Services	2,900
2947	ITEM 184 To Department of Natural Resources - Parks and Recreation	
2948	Capital Budget	
2949	From Expendable Receipts, One-Time	175,000
2950	From General Fund Restricted - Off-highway Vehicle	3,500,000
2951	From General Fund Restricted - Off-highway Vehicle, One-Time	100,000
2952	From General Fund Restricted - State Park Fees, One-Time	9,000,000
2953	Schedule of Programs:	
2954	Donated Capital Projects	175,000
2955	Off-highway Vehicle Grants	3,600,000
2956	Renovation and Development	9,000,000
2957	ITEM 185 To Department of Natural Resources - Predator Control	

2958	From General Fund	(59,600)
2959	Schedule of Programs:	
2960	Predator Control	(59,600)
2961	ITEM 186 To Department of Natural Resources - Species Protection	
2962	From General Fund Restricted - Species Protection, One-Time	1,900,000
2963	Schedule of Programs:	
2964	Species Protection	1,900,000
2965	ITEM 187 To Department of Natural Resources - Utah Geological Survey	
2966	From General Fund	401,900
2967	From General Fund, One-Time	400,000
2968	From Federal Funds, One-Time	181,200
2969	From General Fund Restricted - Mineral Lease	300
2970	Schedule of Programs:	
2971	Administration	802,200
2972	Ground Water	181,200
2973	ITEM 188 To Department of Natural Resources - Water Resources	
2974	From General Fund	4,000
2975	From Federal Funds	1,500
2976	From Water Resources Conservation and Development Fund	306,000
2977	Schedule of Programs:	
2978	Cloudseeding	50,000
2979	Construction	196,200
2980	Interstate Streams	60,000
2981	Planning	5,300
2982	ITEM 189 To Department of Natural Resources - Water Rights	
2983	From General Fund	12,800
2984	From Dedicated Credits Revenue	4,100
2985	Schedule of Programs:	
2986	Adjudication	1,500
2987	Administration	5,700
2988	Applications and Records	8,100
2989	Technical Services	1,600
2990	ITEM 190 To Department of Natural Resources - Wildlife Resources	
2991	From General Fund	7,300
2992	From General Fund, One-Time	1,395,000
2993	From Federal Funds	988,700
2994	From Expendable Receipts, One-Time	110,800
2995	From General Fund Restricted - Boating	500

2996	From General Fund Restricted - Predator Control Account	400
2997	From General Fund Restricted - Wildlife Habitat	400,000
2998	From General Fund Restricted - Wildlife Resources	2,090,400
2999	Schedule of Programs:	
3000	Administrative Services	2,066,800
3001	Aquatic Section	24,000
3002	Conservation Outreach	4,000
3003	Director's Office	110,800
3004	Habitat Council	400,000
3005	Habitat Section	13,200
3006	Law Enforcement	1,399,500
3007	Wildlife Section	974,800
3008	ITEM 191 To Department of Natural Resources - Wildlife Resources Capital	
3009	Budget	
3010	From Federal Funds	850,000
3011	From General Fund Restricted - State Fish Hatchery Maintenance, One-Time	
3012		1,000,000
3013	From General Fund Restricted - Wildlife Resources, One-Time	2,000,000
3014	Schedule of Programs:	
3015	Fisheries	3,850,000
3016	PUBLIC LANDS POLICY COORDINATING OFFICE	
3017	ITEM 192 To Public Lands Policy Coordinating Office	
3018	From General Fund	12,000
3019	From General Fund, One-Time	900,000
3020	From General Fund Restricted - Constitutional Defense	5,000
3021	Schedule of Programs:	
3022	Public Lands Policy Coordinating Office	917,000
3023	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
3024	ITEM 193 To School and Institutional Trust Lands Administration	
3025	From Land Grant Management Fund	70,600
3026	From Trust and Agency Funds	1,100
3027	Schedule of Programs:	
3028	Accounting	4,000
3029	Administration	3,100
3030	Auditing	2,400
3031	Board	500
3032	Development - Operating	10,800
3033	Director	4,100



3034	External Relations	2,100
3035	Grazing and Forestry	4,300
3036	Information Technology Group	9,400
3037	Legal/Contracts	6,400
3038	Mining	4,300
3039	Oil and Gas	6,500
3040	Surface	13,800
3041	RETIREMENT AND INDEPENDENT ENTITIES	
3042	UTAH EDUCATION AND TELEHEALTH NETWORK	
3043	ITEM 194 To Utah Education and Telehealth Network	
3044	From General Fund	2,600,000
3045	From Education Fund	1,227,000
3046	From Education Fund, One-Time	1,270,000
3047	Schedule of Programs:	
3048	Course Management Systems	2,600,000
3049	Technical Services	2,497,000
3050	EXECUTIVE APPROPRIATIONS	
3051	CAPITOL PRESERVATION BOARD	
3052	ITEM 195 To Capitol Preservation Board	
3053	From General Fund	(19,991,900)
3054	Schedule of Programs:	
3055	Capitol Preservation Board	(19,991,900)
3056	The Legislature intends that the Capitol Preservation Board	
3057	report by October 31, 2020 to the Executive Appropriations	
3058	Committee on the following performance measures for the	
3059	Capitol Preservation Board line item: (1) Stewardship plan for	
3060	a safe, sustainable environment through maintenance, facility	
3061	operations, and improvements (Target = 100 year life); (2)	
3062	Provision of high quality tours, information, and education to	
3063	the public (Target = 50,000 students and 200,000 visitors	
3064	annually); (3) Provision of event and scheduling program for	
3065	all government meetings, free speech activities, and public	
3066	events (Target = 4,000 annually); and (4) Provision of exhibit	
3067	and curatorial services on Capitol Hill to maintain the	
3068	collections of artifacts for use and enjoyment of the general	
3069	public (Target = 9,000 items).	
3070	LEGISLATURE	
3071	ITEM 196 To Legislature - Senate	

3072	From General Fund	92,100
3073	From General Fund, One-Time	(1,000)
3074	Schedule of Programs:	
3075	Administration	91,100
3076	ITEM 197 To Legislature - House of Representatives	
3077	From General Fund	117,900
3078	From General Fund, One-Time	(5,800)
3079	Schedule of Programs:	
3080	Administration	112,100
3081	ITEM 198 To Legislature - Office of Legislative Research and General	
3082	Counsel	
3083	From General Fund	440,400
3084	From General Fund, One-Time	40,000
3085	Schedule of Programs:	
3086	Administration	480,400
3087	The Legislature intends that the Office of Legislative	
3088	Research and General Counsel report by October 31, 2020 to	
3089	the Subcommittee on Oversight on the following performance	
3090	measures: (1) Bills ready for introduction within two business	
3091	days after receiving approval from the sponsor (Target = 95%);	
3092	(2) Bills numbered and ready for introduction on the first day	
3093	of the annual general session (Target = 225 bills); (3) Priority	
3094	bills completed or abandoned by the 5th Wednesday of the	
3095	session (Target = 98%); (4) Legislator satisfaction regarding	
3096	the quality of interim committee support and analyst standing	
3097	committee support (Target = 90% rate "very good" or	
3098	"excellent" on the biennial legislator survey); (5) Legislator	
3099	satisfaction regarding timeliness and quality of research and	
3100	information (Target = 90% rate "very good" or "excellent" on	
3101	the biennial legislator survey); (6) Timely distribution of	
3102	"Interim Highlights" to the Legislature (Target = Four business	
3103	days after interim); (7) New employee computer account set up	
3104	within one business day after receiving notification of hire	
3105	(Target = 100%); and (8) Legislative committee rooms opened,	
3106	tested, and ready for meetings no later than one hour before	
3107	any scheduled meetings (Target = 100%).	
3108	ITEM 199 To Legislature - Office of the Legislative Fiscal Analyst	
3109	From General Fund	339,100

3110	Schedule of Programs:	
3111	Administration and Research	339,100
3112	The Legislature intends that the Legislative Fiscal Analyst	
3113	report by October 31, 2020 to the Subcommittee on Oversight	
3114	on the following performance measures: (1) On-target revenue	
3115	estimates (Target = 92% accurate for estimates 18 months out,	
3116	98% accurate for estimates four months out); (2) Correct	
3117	appropriations bills (Target = 99%); (3) Unrevised fiscal notes	
3118	(Target = 99.5%); (4) Timely fiscal notes (Target = 95%); and	
3119	(5) Timely performance notes (Target = 85%).	
3120	ITEM 200 To Legislature - Office of the Legislative Auditor General	
3121	From General Fund	189,000
3122	Schedule of Programs:	
3123	Administration	189,000
3124	The Legislature intends that the Legislative Auditor	
3125	General report by October 31, 2020 to the Subcommittee on	
3126	Oversight on the following performance measures: (1) Total	
3127	audits completed each year (Target = 18); (2) Agency	
3128	recommendations implemented (Target = 98%); and (3)	
3129	Legislative recommendations implemented (Target = 100%).	
3130	ITEM 201 To Legislature - Legislative Support	
3131	From General Fund	(413,200)
3132	From Beginning Nonlapsing Balances	(306,100)
3133	From Closing Nonlapsing Balances	306,100
3134	Schedule of Programs:	
3135	Administration	(413,200)
3136	ITEM 202 To Legislature - Legislative Services	
3137	From General Fund	612,500
3138	From General Fund, One-Time	728,000
3139	From Beginning Nonlapsing Balances	306,100
3140	From Closing Nonlapsing Balances	(306,100)
3141	Schedule of Programs:	
3142	Human Resources	23,400
3143	Administration	1,317,100
3144	UTAH NATIONAL GUARD	
3145	ITEM 203 To Utah National Guard	
3146	From Federal Funds	314,100
3147	From General Fund Restricted - West Traverse Sentinel Landscape Fund, One-Time	

3148		1,200,000
3149	Schedule of Programs:	
3150	Operations and Maintenance	314,100
3151	West Traverse Sentinel Landscape	1,200,000
3152	The Legislature intends that the Utah National Guard report	
3153	by October 31, 2020 to the Executive Appropriations	
3154	Committee on the following performance measures for the	
3155	National Guard line item: (1) Personnel readiness (Target =	
3156	100% assigned strength); (2) Individual training readiness	
3157	(Target = 90% Military Occupational Specialty qualification);	
3158	(3) Collective unit training readiness (Target = 100%	
3159	fulfillment of every mission assigned by the Commander in	
3160	Chief and, for units in training years 3 and 4 of the Sustainment	
3161	Readiness Model, 80% attendance at unit annual training); and	
3162	(4) Installation readiness (Target = Installation Status Report of	
3163	category 2 or higher for each facility).	
3164	The Legislature intends that the Utah National Guard be	
3165	allowed to increase its vehicle fleet by up to three vehicles with	
3166	funding from existing appropriations.	
3167	DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
3168	ITEM 204 To Department of Veterans and Military Affairs - Veterans and	
3169	Military Affairs	
3170	From General Fund, One-Time	500,000
3171	From Federal Funds	2,400
3172	Schedule of Programs:	
3173	Cemetery	1,000
3174	Outreach Services	500,000
3175	State Approving Agency	1,400
3176	The Legislature intends that the Department of Veterans	
3177	and Military Affairs report by October 31, 2020 to the	
3178	Executive Appropriations Committee on the following	
3179	performance measures for the Veterans and Military Affairs	
3180	line item: (1) Provide programs that assist veterans with filing	
3181	and receiving compensation, pension, and educational benefits	
3182	administered by the U.S. Veterans Administration (Target =	
3183	5% annual growth); (2) Assist in ensuring veterans are	
3184	employed in the Utah workforce (Target = Veterans	
3185	unemployment rate no greater than the statewide	

3186 unemployment rate); (3) Increase the number of current  
 3187 conflict veterans who are connected to appropriate services  
 3188 (Target = 10% annual increase); (4) Provide veterans with a  
 3189 full range of burial services and related benefits that reflect  
 3190 dignity, compassion, and respect (Target = 95% satisfaction);  
 3191 and (5) Identify, plan, and advise on military mission workload  
 3192 opportunities through engagement with federal and state  
 3193 parties and decision makers (Target = 95%).

3194 Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the  
 3195 following expendable funds. The Legislature authorizes the State Division of Finance to transfer  
 3196 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or  
 3197 accounts to which the money is transferred may be made without further legislative action, in  
 3198 accordance with statutory provisions relating to the funds or accounts.

3199 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

3200 GOVERNORS OFFICE

3201	ITEM 205 To Governors Office - State Elections Grant Fund	
3202	From General Fund	500,000
3203	Schedule of Programs:	
3204	State Elections Grant Fund	500,000

3205 DEPARTMENT OF PUBLIC SAFETY

3206 ITEM 206 To Department of Public Safety - Alcoholic Beverage Control Act  
 3207 Enforcement Fund

3208 The Legislature intends that the Department of Public  
 3209 Safety report on the following performance measures for their  
 3210 Alcoholic Beverage Control Act Enforcement Fund line item,  
 3211 whose mission is "to enforce the state laws and regulations  
 3212 governing the sale and use of alcoholic beverages in a manner  
 3213 that provides a safe and secure environment" (1) percentage of  
 3214 covert operations initiated by intelligence (Target = 80  
 3215 percent), (2) percentage of licensees that did not sell to minors  
 3216 (Target = 90 percent), (3) rate of alcohol-related crash fatalities  
 3217 per 100 million vehicle miles traveled (Target = 0.10) by  
 3218 October 15, 2021 to the Executive Offices and Criminal Justice  
 3219 Appropriations Subcommittee.

3220 BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR

3221 GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

3222 ITEM 207 To Governor's Office of Economic Development - Outdoor  
 3223 Recreation Infrastructure Account

3224	From Dedicated Credits Revenue	2,400
3225	From Outdoor Recreation Infrastructure Account	(1,000,000)
3226	Schedule of Programs:	
3227	Outdoor Recreation Infrastructure Account	(997,600)
3228	SOCIAL SERVICES	
3229	DEPARTMENT OF HEALTH	
3230	ITEM 208 To Department of Health - Pediatric Neuro-Rehabilitation Fund	
3231	From General Fund	100,000
3232	Schedule of Programs:	
3233	Pediatric Neuro-Rehabilitation Fund	100,000
3234	The Legislature intends that the Department of Health	
3235	report on the following performance measures for the Pediatric	
3236	Neuro-Rehabilitation Fund, whose mission is to "The Violence	
3237	and Injury Prevention Program is a trusted and comprehensive	
3238	resource for data related to violence and injury. Through	
3239	education, this information helps promote partnerships and	
3240	programs to prevent injuries and improve public health.": (1)	
3241	Number of children that received an intake assessment (Target	
3242	= 30), (2) Percentage of children that had an increase in	
3243	activity (Target = 70%), and (3) Percentage of children that	
3244	had and increase in body/function (Target = 70%) by October	
3245	1, 2020 to the Social Services Appropriations Subcommittee.	
3246	DEPARTMENT OF WORKFORCE SERVICES	
3247	ITEM 209 To Department of Workforce Services - Individuals with Visual	
3248	Impairment Fund	
3249	From Dedicated Credits Revenue	35,700
3250	Schedule of Programs:	
3251	Individuals with Visual Impairment Fund	35,700
3252	ITEM 210 To Department of Workforce Services - Intermountain	
3253	Weatherization Training Fund	
3254	From Dedicated Credits Revenue	60,000
3255	Schedule of Programs:	
3256	Intermountain Weatherization Training Fund	60,000
3257	ITEM 211 To Department of Workforce Services - Navajo Revitalization	
3258	Fund	
3259	From Dedicated Credits Revenue	115,800
3260	Schedule of Programs:	
3261	Navajo Revitalization Fund	115,800

3262	ITEM 212 To Department of Workforce Services - Permanent Community	
3263	Impact Bonus Fund	
3264	From Interest Income	800,000
3265	From General Fund Restricted - Mineral Bonus	5,760,500
3266	Schedule of Programs:	
3267	Permanent Community Impact Bonus Fund	6,560,500
3268	ITEM 213 To Department of Workforce Services - Permanent Community	
3269	Impact Fund	
3270	From General Fund Restricted - Mineral Lease	(8,245,100)
3271	From Gen. Fund Rest. - Land Exchange Distribution Account	(11,400)
3272	Schedule of Programs:	
3273	Permanent Community Impact Fund	(8,256,500)
3274	ITEM 214 To Department of Workforce Services - Uintah Basin	
3275	Revitalization Fund	
3276	From Dedicated Credits Revenue	220,000
3277	Schedule of Programs:	
3278	Uintah Basin Revitalization Fund	220,000
3279	ITEM 215 To Department of Workforce Services - Olene Walker Low	
3280	Income Housing	
3281	From Federal Funds	1,223,600
3282	Schedule of Programs:	
3283	Olene Walker Low Income Housing	1,223,600
3284	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
3285	DEPARTMENT OF NATURAL RESOURCES	
3286	ITEM 216 To Department of Natural Resources - Wildland Fire Suppression	
3287	Fund	
3288	From General Fund Restricted - Mineral Bonus	723,400
3289	Schedule of Programs:	
3290	Wildland Fire Suppression Fund	723,400
3291	The Legislature intends that, if the amount available in the	
3292	Mineral Bonus Account from payments deposited in the	
3293	previous fiscal year exceeds the amount appropriated, the	
3294	Division of Finance distribute the excess according to the	
3295	formula provided in UCA 59-21-2(1)(e).	
3296	ITEM 217 To Department of Natural Resources - Wildland Fire Preparedness	
3297	Grants Fund	
3298	From General Fund	250,000
3299	Schedule of Programs:	

3300	Wildland Fire Preparedness Grants Fund	250,000
3301	EXECUTIVE APPROPRIATIONS	
3302	CAPITOL PRESERVATION BOARD	
3303	ITEM 218 To Capitol Preservation Board - State Capitol Fund	
3304	From Dedicated Credits Revenue	29,100
3305	From Dedicated Credits Revenue, One-Time	109,600
3306	Schedule of Programs:	
3307	State Capitol Fund	138,700
3308	UTAH NATIONAL GUARD	
3309	ITEM 219 To Utah National Guard - National Guard MWR Fund	
3310	From Dedicated Credits Revenue	1,500,000
3311	Schedule of Programs:	
3312	National Guard MWR Fund	1,500,000
3313	The Legislature intends that the Utah National Guard report	
3314	by October 31, 2020 to the Executive Appropriations	
3315	Committee on the following performance measures for the	
3316	Morale, Welfare, and Recreation Fund line item: (1)	
3317	Sustainability (Target = Income equal to or greater than	
3318	expenses); and (2) Enhanced morale (Target = 70% positive	
3319	feedback).	
3320	DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
3321	ITEM 220 To Department of Veterans and Military Affairs - Utah Veterans	
3322	Nursing Home Fund	
3323	From Federal Funds	1,300
3324	Schedule of Programs:	
3325	Veterans Nursing Home Fund	1,300
3326	The Legislature intends that the Department of Veterans'	
3327	and Military Affairs report by October 31, 2020 to the	
3328	Executive Appropriations Committee on the following	
3329	performance measures for the Veterans' Nursing Home Fund	
3330	line item: (1) Occupancy rate (Target = 95% average); (2)	
3331	Compliance with all state and federal regulations for	
3332	operations, licensing, and payments (Target = 95%); (3) Best	
3333	in class rating in all national customer satisfaction surveys	
3334	(Target = 80%); and (4) Deviations in operations, safety, or	
3335	payments are addressed within specified times (Target = 95%).	
3336	Subsection 1(c). <b>Business-like Activities.</b> The Legislature has reviewed the following	
3337	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	



3338 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital  
3339 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from  
3340 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer  
3341 amounts between funds and accounts as indicated.

3342 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

3343 ATTORNEY GENERAL

3344 ITEM 221 To Attorney General - ISF - Attorney General

3345 From General Fund 78,600

3346 From General Fund, One-Time (148,000)

3347 From Dedicated Credits Revenue 306,100

3348 Schedule of Programs:

3349 ISF - Attorney General 236,700

3350 UTAH DEPARTMENT OF CORRECTIONS

3351 ITEM 222 To Utah Department of Corrections - Utah Correctional Industries

3352 The Legislature intends that the Department of Corrections

3353 report on the following performance measures for the Utah

3354 Correctional Industries line item, whose mission is "Our

3355 dedicated team of professionals ensures public safety by

3356 effectively managing offenders while maintaining close

3357 collaboration with partner agencies and the community. Our

3358 team is devoted to providing maximum opportunities for

3359 offenders to make lasting changes through accountability,

3360 treatment, education, and positive reinforcement within a safe

3361 environment": (1) Percentage of workers leaving UCI who are

3362 successfully completing the program (2) Percentage of

3363 work-eligible inmates employed by UCI in prison by October

3364 15, 2020 to the Executive Offices and Criminal Justice

3365 Appropriations Subcommittee.

3366 INFRASTRUCTURE AND GENERAL GOVERNMENT

3367 DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS

3368 ITEM 223 To Department of Administrative Services Internal Service Funds -

3369 Division of Facilities Construction and Management - Facilities Management

3370 From Dedicated Credits Revenue 1,980,100

3371 Schedule of Programs:

3372 ISF - Facilities Management 1,980,100

3373 ITEM 224 To Department of Administrative Services Internal Service Funds -

3374 Division of Fleet Operations

3375 From Dedicated Credits Revenue 4,034,600

3376	Schedule of Programs:	
3377	ISF - Fuel Network	3,722,100
3378	ISF - Motor Pool	231,800
3379	ISF - Travel Office	80,700
3380	ITEM 225 To Department of Administrative Services Internal Service Funds -	
3381	Division of Purchasing and General Services	
3382	From Dedicated Credits Revenue	42,000
3383	Schedule of Programs:	
3384	ISF - Cooperative Contracting	42,000
3385	Budgeted FTE	20.6
3386	ITEM 226 To Department of Administrative Services Internal Service Funds -	
3387	Risk Management	
3388	From Dedicated Credits Revenue	205,800
3389	From Premiums	2,060,900
3390	Schedule of Programs:	
3391	ISF - Risk Management Administration	205,800
3392	ISF - Workers' Compensation	511,700
3393	Risk Management - Auto	549,300
3394	Risk Management - Property	999,900
3395	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
3396	ITEM 227 To Department of Technology Services Internal Service Funds -	
3397	Enterprise Technology Division	
3398	From Dedicated Credits Revenue	5,335,600
3399	Schedule of Programs:	
3400	ISF - Enterprise Technology Division	5,335,600
3401	SOCIAL SERVICES	
3402	DEPARTMENT OF HEALTH	
3403	ITEM 228 To Department of Health - Qualified Patient Enterprise Fund	
3404	From Dedicated Credits Revenue	8,000
3405	Schedule of Programs:	
3406	Qualified Patient Enterprise Fund	8,000
3407	DEPARTMENT OF WORKFORCE SERVICES	
3408	ITEM 229 To Department of Workforce Services - State Small Business	
3409	Credit Initiative Program Fund	
3410	From Interest Income	53,600
3411	Schedule of Programs:	
3412	State Small Business Credit Initiative Program Fund	53,600
3413	ITEM 230 To Department of Workforce Services - Unemployment	

3414	Compensation Fund	
3415	From Federal Funds	1,155,000
3416	From Dedicated Credits Revenue	351,600
3417	From Trust and Agency Funds	11,901,900
3418	Schedule of Programs:	
3419	Unemployment Compensation Fund	13,408,500
3420	The Legislature intends that the Unemployment	
3421	Compensation Fund appropriation provided for the	
3422	Unemployment Insurance line item is limited to one-time	
3423	projects associated with Unemployment Insurance	
3424	modernization.	
3425	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
3426	DEPARTMENT OF AGRICULTURE AND FOOD	
3427	ITEM 231 To Department of Agriculture and Food - Qualified Production	
3428	Enterprise Fund	
3429	From Dedicated Credits Revenue	20,000
3430	From Dedicated Credits Revenue, One-Time	64,000
3431	Schedule of Programs:	
3432	Qualified Production Enterprise Fund	84,000
3433	Subsection 1(d). <b>Restricted Fund and Account Transfers.</b> The Legislature authorizes	
3434	the State Division of Finance to transfer the following amounts between the following funds or	
3435	accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	
3436	must be authorized by an appropriation.	
3437	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
3438	ITEM 232 To General Fund Restricted - Indigent Defense Resources Account	
3439	From General Fund	2,000,000
3440	From Revenue Transfers	(2,000,000)
3441	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
3442	ITEM 233 To General Fund Restricted - Tourism Marketing Performance	
3443	Fund	
3444	From General Fund	24,000,000
3445	Schedule of Programs:	
3446	General Fund Restricted - Tourism Marketing Performance	24,000,000
3447	SOCIAL SERVICES	
3448	ITEM 234 To Medicaid Expansion Fund	
3449	From General Fund	1,446,200
3450	From Revenue Transfers	1,446,200
3451	Schedule of Programs:	

3452	Medicaid Expansion Fund	2,892,400
3453	HIGHER EDUCATION	
3454	ITEM 235 To Performance Funding Restricted Account	
3455	From Education Fund	830,000
3456	Schedule of Programs:	
3457	Performance Funding Restricted Account	830,000
3458	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
3459	ITEM 236 To General Fund Restricted - Invasive Species Mitigation Account	
3460	From General Fund	1,000,000
3461	Schedule of Programs:	
3462	General Fund Restricted - Invasive Species Mitigation Account	
3463		1,000,000
3464	ITEM 237 To General Fund Restricted - Constitutional Defense Restricted	
3465	Account	
3466	From Gen. Fund Rest. - Land Exchange Distribution Account	(41,600)
3467	Schedule of Programs:	
3468	General Fund Restricted - Constitutional Defense Restricted Account	
3469		(41,600)
3470	EXECUTIVE APPROPRIATIONS	
3471	ITEM 238 To West Traverse Sentinel Landscape Fund	
3472	From General Fund, One-Time	1,200,000
3473	Schedule of Programs:	
3474	West Traverse Sentinel Landscape Fund	1,200,000
3475	Subsection 1(e). <b>Transfers to Unrestricted Funds.</b> The Legislature authorizes the State	
3476	Division of Finance to transfer the following amounts to the unrestricted General Fund, Education	
3477	Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated.	
3478	Expenditures and outlays from the General Fund, Education Fund, or Uniform School Fund must be	
3479	authorized by an appropriation.	
3480	INFRASTRUCTURE AND GENERAL GOVERNMENT	
3481	ITEM 239 To General Fund	
3482	From Nonlapsing Balances - Build America Bond Subsidy	10,610,500
3483	Schedule of Programs:	
3484	General Fund, One-time	10,610,500
3485	SOCIAL SERVICES	
3486	ITEM 240 To General Fund	
3487	From Qualified Patient Enterprise Fund, One-Time	100,000
3488	Schedule of Programs:	
3489	General Fund, One-time	100,000

3490 Subsection 1(f). **Fiduciary Funds.** The Legislature has reviewed proposed revenues,  
 3491 expenditures, fund balances, and changes in fund balances for the following fiduciary funds.  
 3492 SOCIAL SERVICES  
 3493 DEPARTMENT OF WORKFORCE SERVICES  
 3494 ITEM 241 To Department of Workforce Services - Individuals with Visual  
 3495 Impairment Vendor Fund  
 3496 From Trust and Agency Funds 6,700  
 3497 Schedule of Programs:  
 3498 Individuals with Visual Disabilities Vendor Fund 6,700  
 3499 Subsection 1(g). **Capital Project Funds.** The Legislature has reviewed the following  
 3500 capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts  
 3501 between funds and accounts as indicated.  
 3502 INFRASTRUCTURE AND GENERAL GOVERNMENT  
 3503 CAPITAL BUDGET  
 3504 ITEM 242 To Capital Budget - Capital Development Fund  
 3505 From General Fund 3,000,000  
 3506 From General Fund, One-Time 7,525,700  
 3507 From Education Fund 646,500  
 3508 From Education Fund, One-Time 185,080,900  
 3509 Schedule of Programs:  
 3510 Capital Development Fund 196,253,100  
 3511 The Legislature intends that, when preparing the Fiscal  
 3512 Year 2022 base budget bills, the Legislative Fiscal Analyst  
 3513 shall eliminate \$646,500 ongoing from the Education Fund to  
 3514 the Capital Development Fund and include \$646,500 one-time  
 3515 from the Education Fund to the Capital Development Fund;  
 3516 and include \$646,500 ongoing from the Education Fund  
 3517 reduced one-time to the University of Utah Operations and  
 3518 Maintenance line item.  
 3519 The Legislature intends that during FY 2021 the Division  
 3520 of Facilities and Construction Management may use a portion  
 3521 of the \$30,800,600 appropriated from the Education Fund for  
 3522 the Salt Lake Community College Herriman Campus General  
 3523 Education Building and the \$60,000,000 appropriated from the  
 3524 Education Fund for the University of Utah Applied Sciences  
 3525 Building in this item for programming and design for these  
 3526 buildings, but that the division may not use the appropriations  
 3527 for construction of these buildings until FY 2022.

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3528	ITEM 243	To Capital Budget - Higher Education Capital Projects Fund	
3529		From Education Fund, One-Time	22,680,000
3530		Schedule of Programs:	
3531		Higher Education Capital Projects Fund	22,680,000
3532	ITEM 244	To Capital Budget - Technical Colleges Capital Projects Fund	
3533		From Education Fund, One-Time	4,320,000
3534		Schedule of Programs:	
3535		Technical Colleges Capital Projects Fund	4,320,000
3536		TRANSPORTATION	
3537	ITEM 245	To Transportation - Transit Transportation Investment Fund	
3538		From General Fund, One-Time	(6,000,000)
3539		From Designated Sales Tax	9,687,000
3540		Schedule of Programs:	
3541		Transit Transportation Investment Fund	3,687,000
3542		Section 2. <b>Effective Date.</b>	
3543		This bill takes effect on July 1, 2020.	