NEW FISCAL YEAR SUPPLEMENTAL APPROPRIATIONS ACT

2014 GENERAL SESSION

STATE OF UTAH

LONG TITLE

Committee Note:

The Executive Appropriations Committee recommended this bill.

General Description:

This bill supplements or reduces appropriations previously provided for the use and operation of state government for the fiscal year beginning July 1, 2014 and ending June 30, 2015.

Highlighted Provisions:

This bill:

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

Money Appropriated in this Bill:

This bill appropriates $520,780,300 in operating and capital budgets for fiscal year 2015, including:

- $127,683,300 from the General Fund;
- $235,075,800 from the Education Fund;
- $158,021,200 from various sources as detailed in this bill.

This bill appropriates $20,432,200 in expendable funds and accounts for fiscal year 2015, including:

- $200,000 from the General Fund;
- $20,232,200 from various sources as detailed in this bill.

This bill appropriates $32,828,900 in business-like activities for fiscal year 2015.
This bill appropriates $15,500,000 in restricted fund and account transfers for fiscal year 2015, all of which is from the General Fund.

This bill appropriates $27,047,200 in transfers to unrestricted funds for fiscal year 2015.

This bill appropriates $5,821,000 in fiduciary funds for fiscal year 2015.

This bill appropriates $62,993,500 in capital project funds for fiscal year 2015.

Other Special Clauses:

This bill takes effect on July 1, 2014.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

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

Section 1. FY 2015 Appropriations. The following sums of money are appropriated for the fiscal year beginning July 1, 2014 and ending June 30, 2015. These are additions to amounts previously appropriated for fiscal year 2015.

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

EXECUTIVE OFFICES AND CRIMINAL JUSTICE

GOVERNOR'S OFFICE

ITEM 1 To Governor's Office

From General Fund, One-time 50,000
From Federal Funds (54,800)

Schedule of Programs:

Lt. Governor's Office (54,800)
Literacy Projects 50,000

ITEM 2 To Governor's Office - Public Lands Litigation

From General Fund Restricted - Constitutional Defense 987,400

Schedule of Programs:

Public Lands Litigation 987,400

ITEM 3 To Governor's Office - Governor's Office of Management and Budget

- 2 -
<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Fund Sources</th>
<th>Amounts</th>
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<tr>
<td>62</td>
<td>From General Fund</td>
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<td>32,000</td>
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<td>63</td>
<td>From General Fund, One-time</td>
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<td>Schedule of Programs:</td>
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<td>Administration</td>
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<td>66</td>
<td>Planning and Budget Analysis</td>
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<td>67</td>
<td>Demographic and Economic Analysis</td>
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<td>68</td>
<td>To Governor's Office - Commission on Criminal and Juvenile Justice</td>
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<td>69</td>
<td>From General Fund</td>
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<td>1,667,600</td>
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<td>70</td>
<td>From General Fund, One-time</td>
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<td>71</td>
<td>From Crime Victim Reparations Fund</td>
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<td>(2,047,700)</td>
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<td>73</td>
<td>Utah Office for Victims of Crime</td>
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<td>74</td>
<td>Gang Reduction Grant Program</td>
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<tr>
<td>75</td>
<td>Sexual Exploitation of Children</td>
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<td>(171,000)</td>
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<td>76</td>
<td>Judicial Performance Evaluation Commission</td>
<td></td>
<td>83,000</td>
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<td>78</td>
<td>To Governor's Office - CCJ Factual Innocence Payments</td>
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<td>79</td>
<td>From General Fund, One-time</td>
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<td>Factual Innocence Payments</td>
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<td>To State Treasurer</td>
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<td>84</td>
<td>From Unclaimed Property Trust</td>
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<td>Schedule of Programs:</td>
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<td>86</td>
<td>Unclaimed Property</td>
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<td>To Attorney General</td>
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<td>91</td>
<td>From Federal Funds</td>
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<td>138,200</td>
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<td>92</td>
<td>From Dedicated Credits Revenue</td>
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<td>1,243,600</td>
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The Legislature intends and hereby approves the Attorney General's expenditure of money provided by the United States Department of Justice pursuant to an equitable sharing agreement to fund crime prevention and law enforcement activities described in Subsection 24-4-117(9).

** Utah Department of Corrections **

**ITEM 8** To Utah Department of Corrections - Programs and Operations

<table>
<thead>
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<td>From General Fund, One-time</td>
<td>$515,800</td>
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</table>

Schedule of Programs:

- **Institutional Operations Draper Facility** $448,200
- **Programming Treatment** $425,000

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

The Legislature intends that the Department of Corrections report to the Executive Offices and Criminal Justice Appropriations Subcommittee on implementation of audit recommendations from the Legislator Auditor General found in the document *An In-Depth Budget Review of the Utah Department of Corrections* including identified potential savings amounts as follows: (1) Lower Offsite Outpatient Care Costs - $304,000; (2) Lower Prescription Drug Purchases - $167,000 annually; (3) Streamline duplicative medical claims processing - $89,000; (4) Eliminate Errors in Manual Claims Processing - $140,000; (5) Menu Portion Sizes for Female
ITEM 9  To Utah Department of Corrections - Department Medical Services

From General Fund 51,800

Schedule of Programs:

Medical Services 51,800

The Legislature intends that the Department of Corrections report to the Executive Offices and Criminal Justice Appropriations Subcommittee on implementation of audit recommendations from the Legislator Auditor General found in the document An In-Depth Budget Review of the Utah Department of Corrections including identified potential savings amounts as follows: (1) Lower Offsite Outpatient Care Costs - $304,000; (2) Lower Prescription Drug Purchases - $167,000 annually; (3) Streamline duplicative medical claims processing - $89,000; (4) Eliminate Errors in Manual Claims Processing - $140,000; (5) Menu Portion Sizes for Female Inmates - $240,000; and (6) Maximize Draper and Other Food Cost Purchases Similar to Gunnison Prison - $1,000,000.

ITEM 10  To Utah Department of Corrections - Jail Contracting

From General Fund 4,765,400

From General Fund, One-time 500,000

Schedule of Programs:

Jail Contracting 5,265,400

Under Section 64-13e-105 the Legislature intends that the final state daily incarceration rate be set at $65.55 for FY 2015.

BOARD OF PARDONS AND PAROLE

ITEM 11  To Board of Pardons and Parole

From General Fund 158,200

Schedule of Programs:
DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

ITEM 12  To Department of Human Services - Division of Juvenile Justice Services - Programs and Operations

- From General Fund: 715,300
- From General Fund, One-time: 1,490,000
- From Federal Funds: 572,700
- From Revenue Transfers - Medicaid: 31,000

Schedule of Programs:

- Community Programs: 879,600
- Correctional Facilities: 1,200,000
- Rural Programs: 729,400

It is the intent of the Legislature that the $439,400 ongoing General Fund and $290,000 one-time General Fund appropriations to receiving centers and youth services for the FY 2015 budget, be used for implementation of recommendations 1, 8, 9, 11, and 13 contained in the CCJJ working group report titled "Youth Services and Receiving Centers Working Group Report."

It is the intent of the Legislature that the $440,000 one-time appropriation from the Social Services Block Grant and/or the Temporary Assistance for Needy Families grant, on the Executive Offices and Criminal Justice Appropriations Subcommittee Non-state Funds/Other list, is an additional allocation to the Division of Juvenile Justice Services for its operations in FY 2015.

JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR

ITEM 13  To Judicial Council/State Court Administrator - Administration

- From General Fund: 75,000
- From General Fund, One-time: 200,000
- From General Fund Restricted - Court Reporting Technology: (254,300)
Schedule of Programs:

District Courts (254,300)
Administrative Office 275,000

The Legislature intends that the salary of district court judges be increased by the same percentage as state employees generally, and if state employees salaries are not adjusted, that the salary of a district court judge remain at $134,800.

ITEM 14  To Judicial Council/State Court Administrator - Contracts and Leases

From General Fund 268,800

Schedule of Programs:

Contracts and Leases 268,800

ITEM 15  To Judicial Council/State Court Administrator - Guardian ad Litem

From General Fund 300,000

Schedule of Programs:

Guardian ad Litem 300,000

DEPARTMENT OF PUBLIC SAFETY

ITEM 16  To Department of Public Safety - Programs & Operations

From General Fund 1,676,000
From General Fund, One-time (712,500)
From General Fund Restricted - Fire Academy Support 1,370,000
From General Fund Restricted - Public Safety Honoring Heroes Account 30,000

Schedule of Programs:

Department Commissioner's Office 30,000
Highway Patrol - Field Operations 563,500
Highway Patrol - Technology Services 400,000
Fire Marshall - Fire Operations 530,000
Fire Marshall - Fire Fighter Training 840,000

The Legislature intends that Public Safety is allowed to increase its fleet by 2 vehicles due to the expansion of State Bureau of Investigation Agents funded during the 2013
General Session and 2 vehicles for the Fire Marshal's office to tow training trailers and 1 for an additional deputy fire marshal. Funding for the vehicles will be provided from nonlapsing balances.

The legislature intends that Public Safety be allowed to increase its fleet by the number of additional law enforcement officers approved and funded by the legislature in the current session.

The Legislature intends that the Department of Public Safety use money appropriated to adjust the top of the pay ranges for law enforcement officers within their department.

**INFRASTRUCTURE AND GENERAL GOVERNMENT**

**TRANSPORTATION**

**ITEM 17** To Transportation - Support Services

From Transportation Fund 1,900,000

Schedule of Programs:

Data Processing 1,900,000

**ITEM 18** To Transportation - Engineering Services

From General Fund, One-time 3,100,000

From Transportation Fund 277,000

Schedule of Programs:

Program Development 3,100,000

Materials Lab 79,400

Right-of-Way 92,000

Construction Management 105,600

**ITEM 19** To Transportation - Operations/Maintenance Management

From Transportation Fund (94,000)

From Transportation Investment Fund of 2005 4,000,000

Schedule of Programs:

Maintenance Administration 4,000,000

Field Crews (94,000)
The Legislature intends that any and all collections or cash income from the sale or salvage of land and buildings are to be lapsed to the Transportation Fund.

There is appropriated to the Department of Transportation from the Transportation Fund, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Fund, to be used by the Department for the construction, rehabilitation, and preservation of State highways in Utah. It is the intent of the Legislature that the appropriation fund first, a maximum participation with the federal government for the construction of federally designated highways, as provided by law, and last the construction of State highways, as funding permits. It is also the intent of the Legislature that the FTEs for field crews may be adjusted to accommodate the increase or decrease in the Federal Construction Program. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations otherwise made by this act to the Department of Transportation for other purposes.

The Legislature intends that the Department of Transportation use maintenance funds previously used on state highways that now qualify for Transportation Investment Funds of 2005 to address maintenance and preservation issues on other state highways.

ITEM 20 To Transportation - Construction Management

From General Fund (1,470,600)

Schedule of Programs:

Federal Construction - New (1,470,600)

There is appropriated to the Department of Transportation from the Transportation Fund, not otherwise appropriated, a sum sufficient, but not more than the surplus of the
Transportation Fund, to be used by the Department for the
construction, rehabilitation, and preservation of State highways
in Utah. It is the intent of the Legislature that the appropriation
fund first, a maximum participation with the federal
government for the construction of federally designated
highways, as provided by law, and last the construction of
State highways, as funding permits. No portion of the money
appropriated by this item shall be used either directly or
indirectly to enhance or increase the appropriations otherwise
made by this act to the Department of Transportation for other
purposes.

ITEM 21  To Transportation - Region Management
From Transportation Fund (183,000)
Schedule of Programs:
Region 1 94,000
Region 2 (277,000)

ITEM 22  To Transportation - Aeronautics
From General Fund, One-time 50,000
From Aeronautics Restricted Account 5,000,000
Schedule of Programs:
Administration 50,000
Airport Construction 5,000,000

The Legislature intends that the Division of Aeronautics
consider using $300,000 of the one-time airport construction
appropriation for a feasibility study at the Ogden Airport. The
Legislature also intends that the one-time appropriation of
$5,000,000 to Airport Construction is non-lapsing.

ITEM 23  To Transportation - Safe Sidewalk Construction
The Legislature intends that the funds appropriated from
the Transportation Fund for pedestrian safety projects be used
specifically to correct pedestrian hazards on State highways.
The Legislature also intends that local authorities be encouraged to participate in the construction of pedestrian safety devices. The appropriated funds are to be used according to the criteria set forth in Section 72-8-104, Utah code Annotated, 1953. The funds appropriated for sidewalk construction shall not lapse. If local governments cannot use their allocation of Sidewalk Safety Funds in two years, these funds will be available for other governmental entities which are prepared to use the resources. It is the intent of the Legislature that local participation in the Sidewalk Construction Program is on a 75% state and 25% local match basis.

**ITEM 24 To Transportation - Mineral Lease**

It is the intent of the Legislature that the funds appropriated from the Federal Mineral Lease Account shall be used for improvement or reconstruction of highways that have been heavily impacted by energy development. It is the intent of the Legislature that if private industries engaged in developing the State's natural resources are willing to participate in the cost of the construction of highways leading to their facilities, that local governments consider that highway as a higher priority as they prioritize the use of Mineral Lease Funds received through 59-21-1(4)(c)(i). The funds appropriated for improvement or reconstruction of energy impacted highways are non-lapsing.

**ITEM 25 To Transportation - Transportation Investment Fund Capacity Program**

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

DEPARTMENT OF ADMINISTRATIVE SERVICES

ITEM 26  To Department of Administrative Services - Executive Director

From Dedicated Credits Revenue 20,000

Schedule of Programs:

Parental Defense 20,000

ITEM 27  To Department of Administrative Services - Inspector General of Medicaid Services

The Legislature intends that the Inspector General of Medicaid Services retain up to an additional $60,000 of Medicaid collections during FY 2015 to pay the Department of Health for the state costs of the one attorney FTE that the Office is using.

ITEM 28  To Department of Administrative Services - Administrative Rules

From General Fund, One-time 25,000

Schedule of Programs:

DAR Administration 25,000

ITEM 29  To Department of Administrative Services - DFCM Administration

From Capital Projects Fund (248,000)

Schedule of Programs:

DFCM Administration (248,000)

The Legislature intends that DFCM Administration may add one additional vehicle to its authorized level using existing funds. Any added vehicles must be reviewed and approved by the Legislature.
In accordance with Section 63A-5-104(4) of the Utah Code, the Legislature intends that the Utah State Building Board allocate up to $300,000 of capital improvement funds to facility energy efficiency projects and require the entities receiving those funds to repay the funds to the State Facility Energy Efficiency Fund based on a payback schedule adopted by the Utah State Building Board.

ITEM 30 To Department of Administrative Services - Building Board Program

- From Capital Projects Fund 1,253,000

Schedule of Programs:

- Building Board Program 1,253,000

ITEM 31 To Department of Administrative Services - State Archives

- From General Fund, One-time 150,000
- From Federal Funds (61,100)

Schedule of Programs:

- Archives Administration 150,000
- Patron Services (61,100)

ITEM 32 To Department of Administrative Services - Finance Administration

- From Dedicated Credits Revenue 500,000

Schedule of Programs:

- Financial Information Systems 500,000

The Legislature intends that the Division of Finance research the funds in Fund 8020, Finance Suspense Fund and determine which funds, if any, are unencumbered and which funds are legally obligated. The Legislature furthermore intends that upon this determination, the Division of Finance transfer the funds accordingly to lawful recipient entities.

ITEM 33 To Department of Administrative Services - Finance - Mandated

- From General Fund 1,016,300
ITEM 34  To Department of Administrative Services - Finance - Elected Official Post-Retirement Benefits Contribution
From General Fund

Schedule of Programs:

Elected Official Post-Retirement Trust Fund

ITEM 35  To Department of Technology Services - Chief Information Officer
From Federal Funds

Schedule of Programs:

Chief Information Officer

ITEM 36  To Capital Budget - Capital Development Fund
The Legislature intends that the Courts may use existing funds to enter into a High cost Lease agreement that may include a lease-purchase option for the Duchesne County Courthouse.

ITEM 37  To Capital Budget - Capital Development - Higher Education
From Education Fund, One-time

Schedule of Programs:

SWATC Allied Health and Technology Building
WSU Science Building
UU Huntsman Cancer Institute
USU Eastern - Central Instructional
USU Brigham City Campus

ITEM 38  To Capital Budget - Capital Development - Other State Government
From General Fund, One-time

Schedule of Programs:
DHS Developmental Center Housing 6,500,000
UDC Gunnison Inmate Housing 36,000,000
Weber Valley Multiuse Youth Center 2,300,000
UNG Armories 3,900,000

ITEM 39 To Capital Budget - Capital Development - Public Education

From Education Fund, One-time 1,500,000

Schedule of Programs:

USDB Salt Lake Facility 1,500,000

ITEM 40 To Capital Budget - Capital Improvements

From General Fund 4,930,000
From General Fund, One-time 22,770,000
From Education Fund 5,000,000
From Education Fund, One-time 24,304,500

Schedule of Programs:

Capital Improvements 57,004,500

The Legislature intends that the University of Utah Utility Distribution Infrastructure Replacement project be completed and funded over multiple years and that the capital improvement allocation of $21,235,400 to the University of Utah for the Utility Distribution Infrastructure Replacement project satisfies the affirmative authorization requirement in Subsection 63A-5-104(4)(g) to fund the University of Utah Utility Distribution Infrastructure Replacement project in phases.

The Legislature intends that the University of Utah use the utility surcharges assessed to the university auxiliaries, to fund a portion of the replacement of the campus utility distribution infrastructure.

ITEM 41 To Capital Budget - Property Acquisition

From Education Fund, One-time 4,000,000

Schedule of Programs:
STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE

ITEM 42 To State Board of Bonding Commissioners - Debt Service - Debt Service

<table>
<thead>
<tr>
<th>Description</th>
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<td>From Transportation Investment Fund of 2005</td>
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<td>From Federal Funds</td>
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<td>From Dedicated Credits Revenue</td>
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<td>From County of First Class State Hwy Fund</td>
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<td>From Beginning Nonlapsing Appropriation Balances</td>
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<td>From Closing Nonlapsing Appropriation Balances</td>
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Schedule of Programs:

- Debt Service: $(27,924,300)
- Revenue Bonds Debt Service: $26,019,100

BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR

DEPARTMENT OF HERITAGE AND ARTS

ITEM 43 To Department of Heritage and Arts - Administration

<table>
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<td>From Federal Funds</td>
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Schedule of Programs:

- Commission on Service and Volunteerism: $309,500

ITEM 44 To Department of Heritage and Arts - Division of Arts and Museums

<table>
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<tr>
<th>Description</th>
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Schedule of Programs:

- Community Arts Outreach: $80,000

ITEM 45 To Department of Heritage and Arts - Division of Arts and Museums - Office of Museum Services
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<td>Office of Museum Services</td>
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<td><strong>ITEM 46</strong> To Department of Heritage and Arts - State Library</td>
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<td>500</td>
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<td>502</td>
<td>Library Resources</td>
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<td><strong>ITEM 47</strong> To Department of Heritage and Arts - Indian Affairs</td>
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<td>506</td>
<td>Indian Affairs</td>
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<td><strong>ITEM 48</strong> To Department of Heritage and Arts - Pass-Through</td>
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<td>From General Fund</td>
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<td><strong>GOVERNOR’S OFFICE OF ECONOMIC DEVELOPMENT</strong></td>
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<td><strong>ITEM 49</strong> To Governor's Office of Economic Development - Administration</td>
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<td>514</td>
<td>From General Fund</td>
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<td>(150,000)</td>
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<td>4,285,000</td>
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<td>518</td>
<td><strong>ITEM 50</strong> To Governor's Office of Economic Development - STEM Action Center</td>
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<tr>
<td>520</td>
<td>From Dedicated Credits Revenue</td>
<td></td>
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<td>521</td>
<td>Schedule of Programs:</td>
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<td>522</td>
<td>STEM Action Center</td>
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<td>523</td>
<td><strong>ITEM 51</strong> To Governor's Office of Economic Development - Office of Tourism</td>
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<td>525</td>
<td>From General Fund, One-time</td>
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<td>375,000</td>
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<td>526</td>
<td>From General Fund Restricted - Tourism Marketing Performance</td>
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ITEM 52 To Governor's Office of Economic Development - Business Development

From General Fund 199,000

Schedule of Programs:

Corporate Recruitment and Business Services 199,000

Utah State Tax Commission

ITEM 53 To Utah State Tax Commission - Tax Administration

From General Fund 205,500

Schedule of Programs:

Auditing Division 133,800

Tax Payer Services 71,700

ITEM 54 To Utah State Tax Commission - Liquor Profit Distribution

From General Fund Restricted-Alcoholic Beverage Enforcement & Treatment (77,400)

Schedule of Programs:

Liquor Profit Distribution (77,400)

Utah Science Technology and Research Governing Authority

ITEM 55 To Utah Science Technology and Research Governing Authority

From General Fund (3,495,100)

From Dedicated Credits Revenue (5,200)

From Beginning Nonlapsing Appropriation Balances (186,500)

From Closing Nonlapsing Appropriation Balances 130,800

Schedule of Programs:

Administration (706,900)

Technology Outreach (2,849,100)

ITEM 56 To Utah Science Technology and Research Governing Authority - Utah Science Technology and Research Governing Authority Research Teams

From General Fund (18,518,900)
ITEM 57  To Utah Science Technology and Research Governing Authority -
University of Utah Research Teams

From General Fund 11,111,300

Schedule of Programs:

- Alternative Energy Center 746,500
- Biomedical Device 556,900
- Circuits of the Brain 296,600
- Diagnostic Imaging 650,000
- Digital Media 479,700
- Fossil Energy 647,600
- Health Sciences 1,501,000
- Imaging Technology 927,500
- Micro Nano/Nanoscale 893,100
- Nanotechnology Biosensors 215,000
- Wireless Nanosystems 1,132,100
- U of U Equipment and Other 3,065,300

ITEM 58  To Utah Science Technology and Research Governing Authority -
Utah State University Research Teams

From General Fund 7,407,600

Schedule of Programs:

- Applied Nutrition Research 135,000
- Synthetic Bio-Manufacturing Institute 2,431,700
- Veterinary Diagnostics and Infectious Disease 2,138,600
- Utah Advanced Transportation Institute 1,308,500
- Energy Initiative 1,148,800
- USU Equipment and Other 245,000

ITEM 59  To Utah Science Technology and Research Governing Authority -
Technology Outreach and Innovation

From General Fund 2,789,100
From Dedicated Credits Revenue 5,200
From Beginning Nonlapsing Appropriation Balances 83,900
From Closing Nonlapsing Appropriation Balances (29,100)

Schedule of Programs:

Southern Utah University and Dixie State University (Southern) 398,000
Utah Valley University (Central) 670,000
Weber State University (Northern) 670,000
Utah State University - Uintah Basin (Eastern) 589,400
Small Business Innovation Research (SBIR) and Science Technology Transfer and Research (STTR) Assistance Center (SBIR-STTR Resource Center) 265,200
BioInnovations Gateway (BiG) 160,000
Projects 96,500

ITEM 60 To Utah Science Technology and Research Governing Authority - USTAR Administration

From General Fund 706,000
From Beginning Nonlapsing Appropriation Balances 102,600
From Closing Nonlapsing Appropriation Balances (101,700)

Schedule of Programs:

Administration 706,900

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

ITEM 61 To Department of Alcoholic Beverage Control - DABC Operations

From Liquor Control Fund 504,000
From Liquor Control Fund, One-time 1,500,000

Schedule of Programs:

Stores and Agencies 2,004,000

ITEM 62 To Department of Alcoholic Beverage Control - Parents Empowered

From GFR - Underage Drinking Prevention Media and Education Campaign Restricted Account 149,000

Schedule of Programs:
Parents Empowered 149,000

Labor Commission

ITEM 63 To Labor Commission

From General Fund 30,000
From General Fund, One-time 55,000

Schedule of Programs:

Adjudication 30,000
Anti-Discrimination and Labor 55,000

Department of Commerce

ITEM 64 To Department of Commerce - Commerce General Regulation

From General Fund Restricted - Commerce Service Account 30,000
From General Fund Restricted - Commerce Service Account, One-time 261,000

Schedule of Programs:

Occupational and Professional Licensing 61,000
Real Estate 230,000

Financial Institutions

ITEM 65 To Financial Institutions - Financial Institutions Administration

From General Fund Restricted - Financial Institutions 330,800
From General Fund Restricted - Financial Institutions, One-Time 32,400

Schedule of Programs:

Administration 363,200

Insurance Department

ITEM 66 To Insurance Department - Insurance Department Administration

From Federal Funds 969,000
From Dedicated Credits Revenue 8,600
From General Fund Restricted - Insurance Department Account (2,000,000)
From General Fund Restricted - Technology Development 1,000

Schedule of Programs:

Administration (1,031,000)
Insurance Fraud Program 8,600
Electronic Commerce Fee 1,000
The Legislature intends that the Inspector General of Medicaid Services pay the full state cost of the one attorney FTE that it is using at the Department of Health.

The Legislature intends that the Departments of Workforce Services, Health, Human Services, Technology Services, and the Utah State Office of Rehabilitation provide a report regarding all current background checks of individuals and possible efficiencies for consolidation. The Legislature intends that agencies provide a report to the Office of the Legislative Fiscal Analyst by September 1, 2014. The report shall include the following regarding each background check program: (1) name and purpose of the program, (2) expenditures and staffing for the last three years, (3) types of problems the background check is looking for, (4) the databases searched, and (5) technology used. The report should provide recommendations where different background check systems might be combined.

The Legislature intends that the Department of Health prepare proposed performance measures for all new state funding or TANF federal funds for building blocks and give this information to the Office of the Legislative Fiscal Analyst by June 30, 2014. The Department of Health shall provide its first report on its performance measures to the Office of the Legislative Fiscal Analyst by October 31, 2014. The Office of the Legislative Fiscal Analyst shall give this information to the
legislative staff of the Health and Human Services Interim Committee. If the new money will go to a pass through entity, the Department of Health shall work with each pass through entity to provide the same performance measure information.

ITEM 68  To Department of Health - Family Health and Preparedness

From General Fund 200,000
From General Fund, One-time 220,000
From Federal Funds (15,000,000)

Schedule of Programs:

Director's Office (15,000,000)
Child Development 220,000
Emergency Medical Services 200,000

The Legislature intends that the Utah State Office of Education and the Department of Health develop quantifiable performance measures associated with activities of the "CPR and AED Instruction" program, and report its findings to the Social Services Appropriations Subcommittee and Public Education Appropriations Subcommittee before the November 2015 Interim meeting.

ITEM 69  To Department of Health - Disease Control and Prevention

From General Fund 20,000
From General Fund, One-time 25,000

Schedule of Programs:

Health Promotion 20,000
Epidemiology 25,000

ITEM 70  To Department of Health - Medicaid and Health Financing

From General Fund (25,000)
From General Fund, One-time 1,000,000
From Federal Funds 1,035,000
From Transfers - Medicaid - Department of Administrative Services 60,000

Schedule of Programs:
ITEM 71 To Department of Health - Children's Health Insurance Program

From General Fund (500,000)
From Federal Funds (1,953,700)

Schedule of Programs:

Children's Health Insurance Program (2,453,700)

ITEM 72 To Department of Health - Medicaid Mandatory Services

From General Fund, One-time 5,922,300
From Federal Funds 40,875,700
From Beginning Nonlapsing Appropriation Balances 1,500,000

Schedule of Programs:

Managed Health Care 6,892,200
Nursing Home 6,405,800
Medicaid Management Information System Replacement 35,000,000

The Legislature intends that the Department of Health report quarterly to the Office of the Legislative Fiscal Analyst on the status of replacing the Medicaid Management Information System replacement beginning September 30, 2014. The reports should include, where applicable, the responses to any requests for proposals.

The Legislature intends that the $1,500,000 in Beginning Nonlapsing provided to the Department of Health is dependent upon up to $1,500,000 of savings above $3,030,000 from savings from higher federal match rate for certain Medicaid eligibility systems maintenance and operations in the Department of Workforce Services in FY 2014. The use of any nonlapsing funds is limited to replacing the Medicaid Management Information System in the Department of Health in FY 2015.
ITEM 73  To Department of Health - Medicaid Optional Services

From General Fund  285,400
From General Fund, One-time  110,600
From Federal Funds  17,332,300
From General Fund Restricted - Nursing Care Facilities Account  411,000

Schedule of Programs:

Intermediate Care Facilities for Intellectually Disabled  1,796,700
Dental Services  1,221,900
Hospice Care Services  375,000
Other Optional Services  14,745,700

The Legislature intends that up to 5% be allowed for contacted plan administration (for the building block entitled Dental Provider Rates).

DEPARTMENT OF WORKFORCE SERVICES

ITEM 74  To Department of Workforce Services - Administration

The Legislature intends that the Department of Workforce Services prepare proposed performance measures for all new state funding or TANF federal funds for building blocks and give this information to the Office of the Legislative Fiscal Analyst by June 30, 2014. The Department of Workforce Services shall provide its first report on its performance measures to the Office of the Legislative Fiscal Analyst by October 31, 2014. The Office of the Legislative Fiscal Analyst shall give this information to the legislative staff of the Health and Human Services Interim Committee. If the new money will go to a pass through entity, the Department of Workforce Services shall work with each pass through entity to provide the same performance measure information.

The Legislature intends that the Departments of Workforce Services, Health, Human Services, Technology Services, and the Utah State Office of Rehabilitation provide a report
regarding all current background checks of individuals and possible efficiencies for consolidation. The Legislature intends that agencies provide a report to the Office of the Legislative Fiscal Analyst by September 1, 2014. The report shall include the following regarding each background check program: (1) name and purpose of the program, (2) expenditures and staffing for the last three years, (3) types of problems the background check is looking for, (4) the databases searched, and (5) technology used. The report should provide recommendations where different background check systems might be combined.

ITEM 75 To Department of Workforce Services - Operations and Policy

From General Fund, One-time (7,540,000)

From Federal Funds 21,283,000

From Federal Funds - American Recovery and Reinvestment Act (2,000,000)

From General Fund Restricted - Special Administrative Expense Account 10,000,000

From Unemployment Compensation Fund 6,576,000

Schedule of Programs:

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>Workforce Development</td>
<td>13,076,000</td>
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<tr>
<td>Temporary Assistance to Needy Families</td>
<td>2,804,000</td>
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<tr>
<td>Refugee Assistance</td>
<td>1,500,000</td>
</tr>
<tr>
<td>Child Care Assistance</td>
<td>10,939,000</td>
</tr>
</tbody>
</table>

The Legislature intends the Department of Workforce Services (DWS) actively seek ways to use available Temporary Assistance for Needy Families (TANF) funding to increase services to families in need statewide. The Legislature further intends DWS provide to the Office of the Legislative Fiscal Analyst no later than September 1, 2014 a report that includes a(n): 1) detail of DWS efforts to serve families in need statewide including additional ways of serving families pursued in the prior 6 months, 2) analysis of relevant fiscal
implications including implications on systems and staffing, 3) review of demographic data informing why individuals are currently not receiving services, 4) review of other options to implement additional services and programs, 5) inventory of other states currently availing themselves of options not currently in place in Utah, and 6) further options for Legislative consideration to use available TANF funding to better serve families in need statewide.

The Legislature intends that the $6,144,900 provided to the Department of Workforce Services for the child care competitive rate subsidy increase from federal Temporary Assistance for Needy Families (TANF) funding spent over future years in equal amount each year for the following three years.

The $2,179,200 in federal funds appropriated for after school programs to address intergenerational poverty in Department of Workforce Services in Operations and Policy line item is dependent upon the availability of and qualification for the after school programs to address intergenerational poverty for Temporary Assistance for Needy Families federal funds.

The $8,193,200 in federal funds appropriated for child care competitive rate subsidy increase in Department of Workforce Services in Operations and Policy line item is dependent upon the availability of and qualification for the child care competitive rate subsidy increase for Temporary Assistance for Needy Families federal funds.

The $566,600 in federal funds appropriated for child care for 60 days during temporary unemployment in Department of Workforce Services in Operations and Policy line item is dependent upon the availability of and qualification for the
child care for 60 days during temporary unemployment for Temporary Assistance for Needy Families federal funds.

The Legislature intends Reed Act funds appropriated for Fiscal Year 2015 to the Department of Workforce Services be used for workforce development and labor exchange activities consistent with UCA 35A-4-501(3)(b).

The $1,500,000 in federal funds appropriated for refugee services in Department of Workforce Services - Operations and Policy line item is dependent upon the availability of and qualification for refugee services for Temporary Assistance for Needy Families federal funds.

The Legislature intends the Department of Workforce Services explore the viability of Temporary Assistance for Needy Families (TANF) funding for services provided at the Garland and Hyrum Community Resource Centers and utilize TANF funding if these two resource centers are found to provide services that meet one of the four TANF purposes.

The Legislature intends the Department of Workforce Services provide a report to the Office of the Legislative Fiscal Analyst no later than September 1, 2014 on efforts to pursue Temporary Assistance for Needy Families (TANF) funding for items identified by the Legislature as possible candidates for meeting one or more of the four TANF purposes.

The Legislature intends the Department of Workforce Services seek a Temporary Assistance for Needy Families (TANF) waiver from the United States Department of Health and Human Services during the 2014 Interim. The purpose of the request is to waive federal TANF requirements with regard to supported employment services provided to individuals with disabilities who might otherwise meet the TANF purposes of: provide assistance to needy families so that children can be
cared for in their own homes, reduce the dependency of needy
parents by promoting job preparation, work and marriage, and
encourage the formation and maintenance of two parent
families. The Legislature further intends the Department of
Workforce Services provide a report on its efforts to seek a
federal TANF waiver to the Office of the Legislative Fiscal
Analyst no later than September 1, 2014.

The $1,000,000 in federal funds appropriated for the
Children's Center in Department of Workforce Services -
Operations and Policy line item is dependent upon the
availability of and qualification for the Children's Center for
Temporary Assistance for Needy Families federal funds.

The $104,000 in federal funds appropriated for the Garland
Community Resource Center in Department of Workforce
Services - Operations and Policy line item is dependent upon
the availability of and qualification for the Garland Community
Resource Center for Temporary Assistance for Needy Families
federal funds.

The $150,000 in federal funds appropriated for the Hyrum
Community Resource Center in Department of Workforce
Services - Operations and Policy line item is dependent upon
the availability of and qualification for the Hyrum Community
Resource Center for Temporary Assistance for Needy Families
federal funds.

The Legislature intends that the $25,000 provided to the
Department of Workforce Services for the Weber County
Youth Impact Program increase from federal Temporary
Assistance for Needy Families (TANF) funding be spent over
future years in equal amount each year for the following one
year.

The Legislature intends that the $750,000 provided to the
Department of Workforce Services for the Children’s Center
increase from federal Temporary Assistance for Needy Families (TANF) funding spent over future years in equal amount each year for the following three years.

The $50,000 in federal funds appropriated for the Weber County Youth Impact Program in Department of Workforce Services - Operations and Policy line item is dependent upon the availability of and qualification for the Weber County Youth Impact Program for Temporary Assistance for Needy Families federal funds.

**ITEM 76** To Department of Workforce Services - Unemployment Insurance

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<tr>
<td>From Federal Funds - American Recovery and Reinvestment Act</td>
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<tr>
<td>From General Fund Restricted - Special Administrative Expense Account</td>
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<tr>
<td>From Unemployment Compensation Fund</td>
<td>300,000</td>
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Schedule of Programs:

- Unemployment Insurance Administration 2,000,000

**ITEM 77** To Department of Workforce Services - Housing and Community Development

<table>
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<th>Source</th>
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<td>From General Fund, One-time</td>
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<tr>
<td>From Federal Funds</td>
<td>20,000,000</td>
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<tr>
<td>From General Fund Restricted - Pamela Atkinson Homeless Account</td>
<td>900,000</td>
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Schedule of Programs:

- Housing Development 20,000,000
- Homeless Committee 1,900,000

The Legislature intends that if any money is allocated from the National Housing Trust Fund to the State of Utah, the Department of Workforce Services is authorized to receive this money and this money shall be allocated to the Division of Housing and Community Development for use by the division in increasing and preserving the supply of rental housing, and increasing homeownership and housing opportunities, for low
income households in accordance with federal requirements.

DEPARTMENT OF HUMAN SERVICES

ITEM 78 To Department of Human Services - Executive Director

Operations

| From General Fund, One-time       | 500,000 |
| From Federal Funds               | 300,000 |

Schedule of Programs:

- Executive Director's Office: 500,000
- Utah Marriage Commission: 300,000

The Legislature intends that the Department of Human Services prepare proposed performance measures for all new state funding or TANF federal funds for building blocks and give this information to the Office of the Legislative Fiscal Analyst by June 30, 2014. The Department of Human Services shall provide its first report on its performance measures to the Office of the Legislative Fiscal Analyst by October 31, 2014. The Office of the Legislative Fiscal Analyst shall give this information to the legislative staff of the Health and Human Services Interim Committee. If the new money will go to a pass through entity, the Department of Human Services shall work with each pass through entity to provide the same performance measure information.

The Legislature intends that the Departments of Workforce Services, Health, Human Services, Technology Services, and the Utah State Office of Rehabilitation provide a report regarding all current background checks of individuals and possible efficiencies for consolidation. The Legislature intends that agencies provide a report to the Office of the Legislative Fiscal Analyst by September 1, 2014. The report shall include the following regarding each background check program: (1) name and purpose of the program, (2) expenditures and
staffing for the last three years, (3) types of problems the
background check is looking for, (4) the databases searched,
and (5) technology used. The report should provide
recommendations where different background check systems
might be combined.

The $300,000 in federal funds appropriated for the
Marriage Commission in the Department of Human Services -
Executive Director Operations line item is dependent upon the
availability of and qualification for the Marriage Commission
for Temporary Assistance for Needy Families federal funds.

ITEM 79 To Department of Human Services - Division of Substance Abuse
and Mental Health

From General Fund 300,000
From General Fund, One-time 10,766,800

Schedule of Programs:

Community Mental Health Services 3,466,800
Mental Health Centers 6,400,000
State Hospital 1,200,000

Under Section 63J-1-603 of the Utah Code, the Legislature
intends that the $720,400 provided to the Department of
Human Services for the Weber Human Services Behavioral
and Physical Health Integration Pilot not lapse at the close of
FY 2015. The nonlapsing funding for FY 2016 is limited to
spending on the Weber Human Services Behavioral and
Physical Health Integration Pilot. Money is to be spent over
future years in equal amount each year.

The $1,500,000 in federal funds appropriated for the
Mental Health Early Intervention for Children/Youth in
Department of Human Services - Substance Abuse and Mental
Health line item is dependent upon the availability of and
qualification for the Mental Health Early Intervention for
The Legislature intends funds provided to local mental health centers for Medicaid match be used solely for that purpose. The Legislature further intends the Division of Substance Abuse and Mental Health (DSAMH), in conjunction with the Utah Association of Counties and local mental health centers, provide a report to the Office of the Legislative Fiscal Analyst no later than September 1, 2014. The report shall include, at a minimum: 1) FY 2009 through FY 2013 General Fund amounts passed through from DSAMH to each individual local mental health center, 2) FY 2009 through FY 2013 Medicaid caseloads for each individual local mental health center and actual expenditures associated with the Medicaid caseloads served during those years as well as actual Medicaid match paid in association with the expenditures, 3) FY 2014 and FY 2015 estimated Medicaid match amounts for each local mental health center, 4) an assessment regarding uniformity, or lack of uniformity, of Medicaid match need across all local mental health centers, 5) a review of options for improvement and recommendations to address any existing need without providing funds unnecessarily, and 6) any other relevant data in understanding where and to what extent there exists Medicaid match issues.

ITEM 80  To Department of Human Services - Division of Services for People with Disabilities

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<td>From Revenue Transfers - Medicaid</td>
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<td>From Beginning Nonlapsing Appropriation Balances</td>
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Schedule of Programs:

Community Supports Waiver 7,841,200
Non-waiver Services 1,000,000

The Legislature intends the Department of Human Services provide a report to the Office of the Legislative Fiscal Analyst no later than September 1, 2014. The report shall include, at a minimum: 1) detailed information reflecting current transportation funding and expenditures for individuals with disabilities provided in the Division of Services for People with Disabilities (DSPD), 2) current and historical rates paid by DSPD for transportation, 3) comparisons with other similar rates paid in other agencies, 4) analysis of relevant fiscal implications, 4) review of options for improvement, 5) and a listing of similar rates as paid in surrounding and other selected states.

The Legislature intends the Division of Services for People with Disabilities (DSPD) in the Department of Human Services actively seek ways to revise its Needs Assessment process to insure, within the requirements found at UCA 62A-5-102(4)(b) regarding allocation of new appropriations for eligible persons waiting for services from DSPD, that in determining the prioritization for funding, a person's age, family status, and family income are not a part of the needs determination. The Legislature further intends DSPD provide to the Office of the Legislative Fiscal Analyst no later than September 1, 2014 a report that includes a(n): 1) detailed description of the current Needs Assessment process, 2) review of other options and their impact including possible modifications to current statute, 3) review of relevant data informing why individuals are currently not receiving services, and 4) assessment of other states processes and how they determine who receives funding. The
Legislature further intends that the study include supported employment to determine if we are being successful in keeping people off of the waiting list.

The Legislature intends that $330,200 in Beginning Nonlapsing provided to the Department of Human Services is dependent upon up to $330,200 of savings above $800,000 from affordable care act mandatory changes in the Department of Workforce Services in FY 2014. The use of any nonlapsing funds is limited to respite care provided by the Department of Human Services in FY 2015.

The $1,000,000 in federal funds appropriated for Supported Employment for Individuals with Disabilities in Department of Human Services - Services for People with Disabilities line item is dependent upon the availability of and qualification for Supported Employment for Individuals with Disabilities for Temporary Assistance for Needy Families federal funds.

ITEM 81 To Department of Human Services - Office of Recovery Services

From Dedicated Credits Revenue 2,053,300
Schedule of Programs:

Child Support Services 2,053,300

The Legislature intends the $70,000 in new funding provided for the Independent Study Requiring an Open Child Support Case as a Condition of Food Stamps Eligibility to the Department of Human Services require that the independent study be provided to the Office of the Legislative Fiscal Analyst no later than September 1, 2014. The study shall include a(n): 1) discussion of options for a voluntary program, 2) implication on systems and staffing, 3) analysis of relevant fiscal implications, 4) review of demographic data informing why individuals are currently not seeking child support, 5) review of phase-in options to implement, 6) inventory of other
states currently availing themselves of this option, and 7)
results following implementation of a similar policy with
Temporary Assistance for Needy Families and Medicaid.

ITEM 82 To Department of Human Services - Division of Child and Family Services

From General Fund 690,600
From General Fund, One-time 1,247,500
From Federal Funds 919,000
From General Fund Restricted - Children's Account 50,000

Schedule of Programs:
Out-of-Home Care 2,163,600
Domestic Violence 693,500
Children's Account 50,000

The Legislature intends that the $500,000 provided to the Department of Human Services for the Family Resource Facilitator Higher Education Navigator Program increase from federal Temporary Assistance for Needy Families (TANF) funding spent over future years in equal amount each year for the following two years.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that the $400,000 provided to the Department of Human Services for the GrandFamilies program not lapse at the close of FY 2015. The nonlaspings funding for FY 2016 is limited to spending on the GrandFamilies program. Money is to be spent over future years in equal amount each year.

The $750,000 in federal funds appropriated for the Family Resource Facilitator Higher Education Navigator Program in Department of Human Services - Child and Family Services line item is dependent upon the availability of and qualification for the Family Resource Facilitator Higher Education Navigator Program for Temporary Assistance for Needy Families.
ITEM 83 To Department of Human Services - Division of Aging and Adult Services

From General Fund, One-time 150,000

Schedule of Programs:

Local Government Grants - Formula Funds 150,000

STATE BOARD OF EDUCATION

ITEM 84 To State Board of Education - State Office of Rehabilitation

From Education Fund 1,747,700
From Education Fund, One-time 750,000
From Federal Funds 6,155,600

Schedule of Programs:

Rehabilitation Services 8,571,600
Deaf and Hard of Hearing 81,700

The Legislature intends that the Utah State Office of Rehabilitation prepare proposed performance measures for all new state funding or TANF federal funds for building blocks and give this information to the Office of the Legislative Fiscal Analyst by June 30, 2014. The Utah State Office of Rehabilitation shall provide its first report on its performance measures to the Office of the Legislative Fiscal Analyst by October 31, 2014. The Office of the Legislative Fiscal Analyst shall give this information to the legislative staff of the Health and Human Services Interim Committee. If the new money will go to a pass through entity, the Utah State Office of Rehabilitation shall work with each pass through entity to provide the same performance measure information.

The Legislature intends that the Departments of Workforce Services, Health, Human Services, Technology Services, and the Utah State Office of Rehabilitation provide a report regarding all current background checks of individuals and
possible efficiencies for consolidation. The Legislature intends
that agencies provide a report to the Office of the Legislative
Fiscal Analyst by September 1, 2014. The report shall include
the following regarding each background check program: (1)
name and purpose of the program, (2) expenditures and
staffing for the last three years, (3) types of problems the
background check is looking for, (4) the databases searched,
and (5) technology used. The report should provide
recommendations where different background check systems
might be combined.

**Higher Education**

**University of Utah**

**Item 85** To University of Utah - Education and General

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<th>Source</th>
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**Schedule of Programs:**

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<th>Program</th>
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<tbody>
<tr>
<td>Education and General</td>
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</tbody>
</table>

The Legislature intends that the University of Utah report
on the following performance measures: (1) graduation rates
(100 percent, 150 percent, and 200 percent) by cohort, with
comparisons to national averages; (2) transfer and retention
rates, by cohort; (3) job placement rates following graduation,
by classification of instructional program (CIP) where feasible;
(4) cost per degree as defined by CIP, with comparisons to
national averages, if available; (5) percentage of students
enrolling in, and successfully completing, developmental
mathematics course who immediately or concurrently enroll in
college level math (1030 or higher); and (6) the amount of
grant money applied for and received and the number of
research/outreach initiatives funded by non-state-funded
The Legislature intends that the University of Utah purchase seven vehicles in FY 2015.

**Utah State University**

**ITEM 86** To Utah State University - Education and General

<table>
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<th>Source</th>
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</table>

Schedule of Programs:

- Education and General 1,619,600
- USU - School of Veterinary Medicine 1,500,000

The Legislature intends that Utah State University report on the following performance measures: (1) graduation rates (100 percent, 150 percent, and 200 percent) by cohort, with comparisons to national averages; (2) transfer and retention rates, by cohort; (3) job placement rates following graduation, by classification of instructional program (CIP) where feasible; (4) cost per degree as defined by CIP, with comparisons to national averages, if available; (5) percentage of students enrolling in, and successfully completing, developmental mathematics course who immediately or concurrently enroll in college level math (1030 or higher); and (6) the amount of grant money applied for and received and the number of research/outreach initiatives funded by non-state-funded grants. The Legislature intends that this information be available to the Higher Education Appropriations Subcommittee by January 15, 2015.

**ITEM 87** To Utah State University - USU - Eastern Education and General

From Education Fund 415,600
ITEM 88 To Utah State University - Educationally Disadvantaged
From Education Fund (159,700)
Schedule of Programs:
   Educationally Disadvantaged (159,700)

ITEM 89 To Utah State University - Uintah Basin Regional Campus
From Education Fund (26,000)
Schedule of Programs:
   Uintah Basin Regional Campus (26,000)

ITEM 90 To Utah State University - Southeastern Continuing Education Center
From Education Fund 41,700
Schedule of Programs:
   Southeastern Continuing Education Center 41,700

ITEM 91 To Utah State University - Brigham City Regional Campus
From Education Fund 4,036,300
From Education Fund, One-time (365,400)
Schedule of Programs:
   Brigham City Regional Campus 3,670,900

ITEM 92 To Utah State University - Tooele Regional Campus
From Education Fund 1,825,200
Schedule of Programs:
   Tooele Regional Campus 1,825,200

ITEM 93 To Utah State University - Agriculture Experiment Station
From Education Fund 173,800
Schedule of Programs:
   Agriculture Experiment Station 173,800

ITEM 94 To Utah State University - Cooperative Extension
From Education Fund 189,700
From Education Fund, One-time  500,000
Schedule of Programs:
Cooperative Extension  689,700

WEBER STATE UNIVERSITY

ITEM 95  To Weber State University - Education and General
From Education Fund  6,093,800
From Education Fund, One-time  (711,000)
Schedule of Programs:
Education and General  5,382,800

The Legislature intends that Weber State University report on the following performance measures: (1) graduation rates (100 percent, 150 percent, and 200 percent) by cohort, with comparisons to national averages; (2) transfer and retention rates, by cohort; (3) job placement rates following graduation, by classification of instructional program (CIP) where feasible; (4) cost per degree as defined by CIP, with comparisons to national averages, if available; and (5) percentage of students enrolling in, and successfully completing, developmental mathematics course who immediately or concurrently enroll in college level math (1030 or higher). The Legislature intends that this information be available to the Higher Education Appropriations Subcommittee by January 15, 2015.

SOUTHERN UTAH UNIVERSITY

ITEM 96  To Southern Utah University - Education and General
From Education Fund  415,000
Schedule of Programs:
Education and General  415,000

The Legislature intends that Southern Utah University report on the following performance measures: (1) graduation rates (100 percent, 150 percent, and 200 percent) by cohort, with comparisons to national averages; (2) transfer and
retention rates, by cohort; (3) job placement rates following graduation, by classification of instructional program (CIP) where feasible; (4) cost per degree as defined by CIP, with comparisons to national averages, if available; and (5) percentage of students enrolling in, and successfully completing, developmental mathematics course who immediately or concurrently enroll in college level math (1030 or higher). The Legislature intends that this information be available to the Higher Education Appropriations Subcommittee by January 15, 2015.

UTAH VALLEY UNIVERSITY

ITEM 97 To Utah Valley University - Education and General

From Education Fund 22,207,900
From Education Fund, One-time (831,900)

Schedule of Programs:

Education and General 21,376,000

The Legislature intends that Utah Valley University report on the following performance measures: (1) graduation rates (100 percent, 150 percent, and 200 percent) by cohort, with comparisons to national averages; (2) transfer and retention rates, by cohort; (3) job placement rates following graduation, by classification of instructional program (CIP) where feasible; (4) cost per degree as defined by CIP, with comparisons to national averages, if available; and (5) percentage of students enrolling in, and successfully completing, developmental mathematics course who immediately or concurrently enroll in college level math (1030 or higher). The Legislature intends that this information be available to the Higher Education Appropriations Subcommittee by January 15, 2015.

The Legislature intends that Utah Valley University purchase five vehicles in FY 2015.
ITEM 98 To Snow College - Education and General

From Education Fund 244,600

Schedule of Programs:

Education and General 244,600

The Legislature intends that Snow College report on the following performance measures: (1) graduation rates (100 percent, 150 percent, and 200 percent) by cohort, with comparisons to national averages; (2) transfer and retention rates, by cohort; (3) job placement rates following graduation, by classification of instructional program (CIP) where feasible; (4) cost per degree as defined by CIP, with comparisons to national averages, if available; and (5) percentage of students enrolling in, and successfully completing, developmental mathematics course who immediately or concurrently enroll in college level math (1030 or higher). The Legislature intends that this information be available to the Higher Education Appropriations Subcommittee by January 15, 2015.

ITEM 99 To Dixie State University - Education and General

From Education Fund 5,856,800

Schedule of Programs:

Education and General 5,856,800

The Legislature intends that Dixie State University report on the following performance measures: (1) graduation rates (100 percent, 150 percent, and 200 percent) by cohort, with comparisons to national averages; (2) transfer and retention rates, by cohort; (3) job placement rates following graduation, by classification of instructional program (CIP) where feasible; (4) cost per degree as defined by CIP, with comparisons to national averages, if available; and (5) percentage of students
enrolling in, and successfully completing, developmental mathematics course who immediately or concurrently enroll in college level math (1030 or higher). The Legislature intends that this information be available to the Higher Education Appropriations Subcommittee by January 15, 2015.

The Legislature intends that Dixie State University purchase three vehicles in FY 2015.

SALT LAKE COMMUNITY COLLEGE

ITEM 100 To Salt Lake Community College - Education and General

From Education Fund

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<td>Education and General</td>
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The Legislature intends that Salt Lake Community College report on the following performance measures: (1) graduation rates (100 percent, 150 percent, and 200 percent) by cohort, with comparisons to national averages; (2) transfer and retention rates, by cohort; (3) job placement rates following graduation, by classification of instructional program (CIP) where feasible; (4) cost per degree as defined by CIP, with comparisons to national averages, if available; and (5) percentage of students enrolling in, and successfully completing, developmental mathematics course who immediately or concurrently enroll in college level math (1030 or higher). The Legislature intends that this information be available to the Higher Education Appropriations Subcommittee by January 15, 2015.

The Legislature intends that Salt Lake Community College purchase a vehicle in FY 2015.

ITEM 101 To Salt Lake Community College - School of Applied Technology

From Education Fund

<table>
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- 44 -
STATE BOARD OF REGENTS

ITEM 102 To State Board of Regents - Administration

From Education Fund 242,500

Schedule of Programs:

Administration 242,500

The Legislature intends that State Board of Regents make earnings and other pertinent data from Utah Data Alliance available to students, parents, teachers, counselors, and other interested parties, subject to the Utah Data Alliance receiving continued funding.

The Legislature further intends that the State Board of Regents support institutions within the Utah System of Higher Education in compiling, standardizing, and reporting data to the Higher Education Appropriations Subcommittee.

The Legislature intends that the State Board of Regents explore the feasibility of collecting graduation rates by CIP and report its findings to the Legislature during the 2015 General Session.

ITEM 103 To State Board of Regents - Student Assistance

From Education Fund, One-time 3,500,000

Schedule of Programs:

Regents' Scholarship 3,000,000

New Century Scholarships 500,000

ITEM 104 To State Board of Regents - Education Excellence

From Education Fund 500,000

From Education Fund, One-time 1,500,000

Schedule of Programs:

Education Excellence 2,000,000

ITEM 105 To Utah College of Applied Technology - Administration

School of Applied Technology 53,800

UTAH COLLEGE OF APPLIED TECHNOLOGY

ITEM 106 To Utah College of Applied Technology - Administration
The Legislature intends that the Utah College of Applied Technology provide summary year-end performance data for certificate-seeking, occupational upgrade, other post-secondary, and secondary students detailing the number and percentage of: (1) completers (graduate and non-graduate/early-hire completers, where applicable); (2) non-completers, and (3) those who are still enrolled at the end of the fiscal year. The Legislature further intends that the Utah College of Applied Technology provide summary data detailing average cost per membership hour, average cost per certificate awarded, and average cost per occupational upgrade awarded.

ITEM 106  To Utah College of Applied Technology - Bridgerland Applied Technology College

The Legislature intends that Bridgerland Applied Technology College provide year-end performance data for certificate-seeking, occupational upgrade, other post-secondary, and secondary students detailing the number and percentage of: (1) completers (graduate and non-graduate/early-hire completers, where applicable); (2) non-completers, and (3) those who are still enrolled at the end of the fiscal year. The Legislature further intends that Bridgerland Applied Technology College provide average cost
per membership hour, average cost per certificate awarded, and
average cost per occupational upgrade awarded.

ITEM 107 To Utah College of Applied Technology - Davis Applied Technology College
From Education Fund 991,000
Schedule of Programs:

Davis Applied Technology College 991,000
The Legislature intends that Davis Applied Technology College provide year-end performance data for
certificate-seeking, occupational upgrade, other post-secondary, and secondary students detailing the number
and percentage of: (1) completers (graduate and non-graduate/early-hire completers, where applicable); (2)
non-completers, and (3) those who are still enrolled at the end of the fiscal year. The Legislature further intends that Davis Applied Technology College provide average cost per
membership hour, average cost per certificate awarded, and average cost per occupational upgrade awarded.

ITEM 108 To Utah College of Applied Technology - Dixie Applied Technology College
From Education Fund 605,700
Schedule of Programs:

Dixie Applied Technology College 605,700
The Legislature intends that Dixie Applied Technology College provide year-end performance data for
certificate-seeking, occupational upgrade, other post-secondary, and secondary students detailing the number
and percentage of: (1) completers (graduate and non-graduate/early-hire completers, where applicable); (2)
non-completers, and (3) those who are still enrolled at the end of the fiscal year. The Legislature further intends that Dixie
Applied Technology College provide average cost per membership hour, average cost per certificate awarded, and average cost per occupational upgrade awarded.

**ITEM 109** To Utah College of Applied Technology - Mountainland Applied Technology College

From Education Fund 2,040,400

Schedule of Programs:

Mountainland Applied Technology College 2,040,400

The Legislature intends that Mountainland Applied Technology College provide year-end performance data for certificate-seeking, occupational upgrade, other post-secondary, and secondary students detailing the number and percentage of: (1) completers (graduate and non-graduate/early-hire completers, where applicable); (2) non-completers, and (3) those who are still enrolled at the end of the fiscal year. The Legislature further intends that Mountainland Applied Technology College provide average cost per membership hour, average cost per certificate awarded, and average cost per occupational upgrade awarded.

The Legislature intends that Mountainland Applied Technology College purchase a vehicle in FY 2015.

**ITEM 110** To Utah College of Applied Technology - Ogden/Weber Applied Technology College

From Education Fund 671,500

Schedule of Programs:

Ogden/Weber Applied Technology College 671,500

The Legislature intends that Ogden/Weber Applied Technology College provide year-end performance data for certificate-seeking, occupational upgrade, other post-secondary, and secondary students detailing the number and percentage of: (1) completers (graduate and
non-graduate/early-hire completers, where applicable); (2)
non-completers, and (3) those who are still enrolled at the end
of the fiscal year. The Legislature further intends that
Ogden/Weber Applied Technology College provide average
cost per membership hour, average cost per certificate
awarded, and average cost per occupational upgrade awarded.

ITEM 111  To Utah College of Applied Technology - Southwest Applied Technology College

From Education Fund 946,500
From Education Fund, One-time (587,500)

Schedule of Programs:
Southwest Applied Technology College 359,000

The Legislature intends that Southwest Applied Technology College provide year-end performance data for certificate-seeking, occupational upgrade, other post-secondary, and secondary students detailing the number and percentage of: (1) completers (graduate and non-graduate/early-hire completers, where applicable); (2) non-completers, and (3) those who are still enrolled at the end of the fiscal year. The Legislature further intends that Southwest Applied Technology College provide average cost per membership hour, average cost per certificate awarded, and average cost per occupational upgrade awarded.

ITEM 112  To Utah College of Applied Technology - Tooele Applied Technology College

From Education Fund 358,600

Schedule of Programs:
Tooele Applied Technology College 358,600

The Legislature intends that Tooele Applied Technology College provide year-end performance data for certificate-seeking, occupational upgrade, other
post-secondary, and secondary students detailing the number and percentage of: (1) completers (graduate and non-graduate/early-hire completers, where applicable); (2) non-completers, and (3) those who are still enrolled at the end of the fiscal year. The Legislature further intends that Tooele Applied Technology College provide average cost per membership hour, average cost per certificate awarded, and average cost per occupational upgrade awarded.

The Legislature intends that Tooele Applied Technology College purchase a vehicle in FY 2015.

**ITEM 113 To Utah College of Applied Technology - Uintah Basin Applied Technology College**

From Education Fund 380,900

Schedule of Programs:
- Uintah Basin Applied Technology College 380,900

The Legislature intends that Uintah Basin Applied Technology College provide year-end performance data for certificate-seeking, occupational upgrade, other post-secondary, and secondary students detailing the number and percentage of: (1) completers (graduate and non-graduate/early-hire completers, where applicable); (2) non-completers, and (3) those who are still enrolled at the end of the fiscal year. The Legislature further intends that Uintah Basin Applied Technology College provide average cost per membership hour, average cost per certificate awarded, and average cost per occupational upgrade awarded.

**NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY**

**DEPARTMENT OF NATURAL RESOURCES**

**ITEM 114 To Department of Natural Resources - Administration**

From General Fund (78,000)

From General Fund, One-time 3,300,000
The Legislature intends that the sage grouse appropriation of $2,000,000 in FY 2015 be used by the Department of Natural Resources to solicit responders and award a contract or contracts, in compliance with the requirements of the Utah Procurement Code, to hire a contractor or contractors for the purpose of delaying a possible sage grouse listing as an endangered species. The Legislature further intends that the contractor or contractors use the funding for the following purposes: (1) legal strategies; (2) educating members of Congress; and (3) engaging the public in the process. The contractor or contractors shall provide written, quarterly progress reports to the Department and to the Natural Resources, Agriculture, and Environment Interim Committee. The Department and the contractor or contractors shall report on or before November 2014 to the Natural Resources, Agriculture, and Environment Interim Committee on the progress and results achieved.

The Legislature intends that the last $200,000 of $500,000 appropriation in FY 2015 for carp removal be met with a one-to-one match by the Utah Lake Commission.

The Legislature intends that the $2 million increase from the Sovereign Lands Management restricted account be used for pre-suppression projects. The Legislature further intends
that the Watershed Program manager provide a progress report on these projects to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee by November 2014.

ITEM 117 To Department of Natural Resources - Forestry, Fire and State Lands

From General Fund 75,000
From General Fund, One-time (1,675,200)
From General Fund Restricted - Sovereign Land Management 8,871,800

Schedule of Programs:

Division Administration 2,950,000
Fire Management 56,600
Lands Management 85,000
Program Delivery 70,000
Project Management 4,110,000

The Legislature intends that the appropriation for catastrophic fires be used for on-the-ground projects, not to be used for education, in FY 2015 and report to the Natural Resources, Agriculture, and Environment Interim Subcommittee by November 30, 2014.

The Legislature intends that the agencies that will be housed in the new Cedar City Regional Administration building pay their rents directly to the Sovereign Lands Management Restricted Account from which the $2,950,000 has been borrowed until the debt is paid off.

ITEM 118 To Department of Natural Resources - Oil, Gas and Mining

From General Fund Restricted - Oil & Gas Conservation Account 75,000

Schedule of Programs:

Oil and Gas Program 75,000

ITEM 119 To Department of Natural Resources - Wildlife Resources

From General Fund Restricted - Wildlife Conservation Easement Account 15,000
From General Fund Restricted - Wildlife Resources 3,175,000

Schedule of Programs:

Administrative Services 1,700,000
Habitat Section 15,000
Wildlife Section 200,000
Aquatic Section 1,275,000

ITEM 120 To Department of Natural Resources - Cooperative Agreements

From Federal Funds 5,078,300

Schedule of Programs:

Cooperative Agreements 5,078,300

ITEM 121 To Department of Natural Resources - Parks and Recreation

From Federal Funds 529,400

Schedule of Programs:

Executive Management 7,900
Recreation Services 521,500

The Legislature intends that the $50,000 appropriation increase for This Is the Place Heritage Park be transferred to the park only after the park has received matching funds of at least $50,000 from Salt Lake City and at least $50,000 from Salt Lake County.

ITEM 122 To Department of Natural Resources - Parks and Recreation

Capital Budget

From Federal Funds 69,700

Schedule of Programs:

Trails Program 22,100
Land and Water Conservation 47,600

ITEM 123 To Department of Natural Resources - Utah Geological Survey

From General Fund 106,000
From Federal Funds 119,500
From General Fund Restricted - Mineral Lease 93,600

Schedule of Programs:
ITEM 124 To Department of Natural Resources - Water Rights
From General Fund (42,800)

Schedule of Programs:
Administration (42,800)

The Legislature intends that the Division of Water Rights report to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee on the status of the water commissioners compensation before November 2014.

DEPARTMENT OF ENVIRONMENTAL QUALITY

ITEM 125 To Department of Environmental Quality - Air Quality
From General Fund 900,400
From General Fund, One-time 1,400,000

Schedule of Programs:
Air Quality 2,300,400

The Legislature intends that the one-time appropriation for air quality research be nonlapsing. Any nonlapsing funds shall be used to facilitate completion of contracted research work initiated during FY 2015.

ITEM 126 To Department of Environmental Quality - Radiation Control
From General Fund 50,000
From Dedicated Credits Revenue 14,400

Schedule of Programs:
Radiation Control 64,400

ITEM 127 To Department of Environmental Quality - Drinking Water
From Water Development Security Fund - Drinking Water Loan Program 800,000

Schedule of Programs:
Drinking Water 800,000

ITEM 128 To Department of Environmental Quality - Solid and Hazardous
Waste

From General Fund Restricted - Environmental Quality (187,200)

Schedule of Programs:

Solid and Hazardous Waste (187,200)

PUBLIC LANDS POLICY COORDINATION OFFICE

ITEM 129 To Public Lands Policy Coordination Office

From General Fund Restricted - Constitutional Defense (700,000)

From General Fund Restricted - Sovereign Land Management 1,675,000

Schedule of Programs:

Public Lands Office 975,000

The Legislature intends that the Public Lands Policy Coordination Office present to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee by September 30, 2014 a minimum of three performance measures that are quantifiable and reflect the offices mission and objectives.

GOVERNOR'S OFFICE

ITEM 130 To Governor's Office - Office of Energy Development

From General Fund 265,000

Schedule of Programs:

Office of Energy Development 265,000

DEPARTMENT OF AGRICULTURE AND FOOD

ITEM 131 To Department of Agriculture and Food - Administration

From General Fund (2,653,400)

From Federal Funds (651,000)

From Dedicated Credits Revenue (1,180,100)

From General Fund Restricted - Livestock Brand (900)

From Agriculture Resource Development Fund (181,600)

From Pass-through (54,700)

Schedule of Programs:

General Administration 300,000
The Legislature intends that the Department of Agriculture and Food purchase seven vehicles in FY 2014.

### ITEM 132 To Department of Agriculture and Food - Animal Health

- From General Fund: $34,200
- From General Fund, One-time: $384,300
- From Dedicated Credits Revenue: $250,000
- From General Fund Restricted - Livestock Brand: $900

**Schedule of Programs:**

- Animal Health: $669,400

### ITEM 133 To Department of Agriculture and Food - Plant Industry

- From General Fund: $476,300
- From Federal Funds: $95,000
- From Dedicated Credits Revenue: $62,100
- From Agriculture Resource Development Fund: $181,600

**Schedule of Programs:**

- Environmental Quality: $19,500
- Plant Industry: $62,100
- Grazing Improvement Program: $772,400

### ITEM 134 To Department of Agriculture and Food - Regulatory Services

- From General Fund: $1,847,600
- From Federal Funds: $556,000
- From Dedicated Credits Revenue: $1,756,900
- From Pass-through: $54,700

**Schedule of Programs:**

- Regulatory Services: $4,215,200

### ITEM 135 To Department of Agriculture and Food - Marketing and Development

- From General Fund: $559,900
Schedule of Programs:
Marketing and Development 559,900

ITEM 136 To Department of Agriculture and Food - Utah State Fair Corporation
From General Fund (675,200)
From General Fund, One-time 1,275,200

Schedule of Programs:
State Fair Corporation 600,000

The Legislature intends that the State Fair Corporation provide monthly reports on their budgets to the chairs of the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee in FY 2014 and FY 2015.

SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION
ITEM 137 To School and Institutional Trust Lands Administration
From Land Grant Management Fund, One-time 446,300

Schedule of Programs:
Director 400,000
Surface 46,300

RETIREMENT AND INDEPENDENT ENTITIES
UTAH EDUCATION NETWORK
ITEM 138 To Utah Education Network
From Education Fund 434,200

Schedule of Programs:
Technical Services 434,200

EXECUTIVE APPROPRIATIONS
DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS
ITEM 139 To Department of Veterans' and Military Affairs - Veterans' and Military Affairs
From General Fund 724,600
From General Fund, One-time 300,000

Schedule of Programs:
ITEM 140 To Capitol Preservation Board

From General Fund 500,000
From General Fund, One-time 125,000

Schedule of Programs:
Capitol Preservation Board 625,000

LEGISLATURE

ITEM 141 To Legislature - Senate

From General Fund 96,000
From General Fund, One-time 50,000

Schedule of Programs:
Administration 146,000

ITEM 142 To Legislature - House of Representatives

From General Fund 156,000
From General Fund, One-time 50,000

Schedule of Programs:
Administration 206,000

ITEM 143 To Legislature - Office of the Legislative Auditor General

From General Fund 102,900

Schedule of Programs:
Administration 102,900

ITEM 144 To Legislature - Office of the Legislative Fiscal Analyst

From General Fund 408,900

Schedule of Programs:
Administration and Research 408,900

ITEM 145 To Legislature - Legislative Printing

From General Fund 10,700

Schedule of Programs:
Administration 10,700
ITEM 146 To Legislature - Office of Legislative Research and General Counsel
From General Fund 1,392,000
Schedule of Programs:
  Administration 1,392,000

ITEM 147 To Legislature - Legislative Services
From General Fund 704,200
Schedule of Programs:
  Legislative Services 704,200

Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the following expendable funds. Where applicable, the Legislature authorizes the State Division of Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from the recipient funds or accounts may be made without further legislative action according to a fund or account's applicable authorizing statute.

EXECUTIVE OFFICES AND CRIMINAL JUSTICE

GOVERNOR'S OFFICE

ITEM 148 To Governor's Office - Juvenile Accountability Incentive Block Grant Fund
From Federal Funds 1,000,000
Schedule of Programs:
  Juvenile Accountability Incentive Block Grant Fund 1,000,000

ITEM 149 To Governor's Office - State Elections Grant Fund
From Federal Funds 584,000
From Interest Income 12,000
Schedule of Programs:
  State Elections Grant Fund 596,000

ITEM 150 To Governor's Office - Justice Assistance Grant Fund
From Federal Funds 3,000,000
Schedule of Programs:
  Justice Assistance Grant Fund 3,000,000

ATTORNEY GENERAL
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<td>ITEM 152 To Department of Public Safety - Alcoholic Beverage Control Act</td>
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<td>Enforcement Fund</td>
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<td><strong>DEPARTMENT OF ADMINISTRATIVE SERVICES</strong></td>
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<td>ITEM 153 To Department of Administrative Services - Child Welfare</td>
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<td>From Revenue Transfers - Other Funds</td>
<td>1,730,000</td>
</tr>
<tr>
<td>1851</td>
<td>Fund</td>
<td></td>
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<tr>
<td>1852</td>
<td>From Revenue Transfers - Other Funds</td>
<td></td>
</tr>
<tr>
<td>1860</td>
<td>From Beginning Fund Balance</td>
<td>684,000</td>
</tr>
<tr>
<td>1861</td>
<td>From Ending Fund Balance</td>
<td>(764,000)</td>
</tr>
<tr>
<td>1862</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>1863</td>
<td>State Debt Collection Fund</td>
<td>1,650,000</td>
</tr>
</tbody>
</table>

**ITEM 156** To Department of Administrative Services - Wire Estate Memorial Fund

| 1866 | From Beginning Fund Balance | 161,500 |
| 1867 | From Ending Fund Balance | (156,500) |
| 1868 | Schedule of Programs: | |
| 1869 | Wire Estate Memorial Fund | 5,000 |

**BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR**

**DEPARTMENT OF HERITAGE AND ARTS**

**ITEM 157** To Department of Heritage and Arts - State Library Donation Fund

| 1873 | From Interest Income | 5,500 |
| 1874 | From Beginning Fund Balance | 1,149,500 |
| 1875 | From Ending Fund Balance | (905,000) |
| 1876 | Schedule of Programs: | |
| 1877 | State Library Donation Fund | 250,000 |

**ITEM 158** To Department of Heritage and Arts - History Donation Fund

| 1879 | From Dedicated Credits Revenue | 7,500 |
| 1880 | From Interest Income | 1,500 |
| 1881 | From Beginning Fund Balance | 252,100 |
| 1882 | From Ending Fund Balance | (151,100) |
| 1883 | Schedule of Programs: | |
| 1884 | History Donation Fund | 110,000 |

**ITEM 159** To Department of Heritage and Arts - State Arts Endowment Fund

| 1886 | From Interest Income | 9,000 |
| 1887 | From Beginning Fund Balance | 279,700 |
| 1888 | From Ending Fund Balance | (281,200) |
| 1889 | Schedule of Programs: | |
| 1890 | State Arts Endowment Fund | 7,500 |
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

ITEM 160 To Governor's Office of Economic Development - Industrial Assistance Fund

From Interest Income 150,000
From Revenue Transfers 6,500,000
From Revenue Transfers - Within Agency (250,000)
From Beginning Fund Balance 29,005,300
From Ending Fund Balance (33,307,700)

Schedule of Programs:

Industrial Assistance Fund 2,097,600

ITEM 161 To Governor's Office of Economic Development - Private Proposal Restricted Revenue Fund

From Beginning Fund Balance 7,000
From Ending Fund Balance (7,000)

ITEM 162 To Governor's Office of Economic Development - Transient Room Tax Fund

From Transient Room Tax Fund 2,100,000

Schedule of Programs:

Transient Room Tax Fund 2,100,000

DEPARTMENT OF COMMERCE

ITEM 163 To Department of Commerce - Architecture Education and Enforcement Fund

From Licenses/Fees 9,800
From Interest Income 200
From Beginning Fund Balance 30,000

Schedule of Programs:

Architecture Education and Enforcement Fund 40,000

ITEM 164 To Department of Commerce - Consumer Protection Education and Training Fund

From Licenses/Fees 147,000
From Interest Income 3,000
From Beginning Fund Balance 500,000
From Ending Fund Balance (325,000)
Schedule of Programs:

Consumer Protection Education and Training Fund 325,000

ITEM 165 To Department of Commerce - Cosmetologist/Barber, Esthetician, Electrologist Fund

From Licenses/Fees 19,800
From Interest Income 200
From Beginning Fund Balance 10,000
Schedule of Programs:

Cosmetologist/Barber, Esthetician, Electrologist Fund 30,000

ITEM 166 To Department of Commerce - Land Surveyor/Engineer Education and Enforcement Fund

From Beginning Fund Balance 10,000
Schedule of Programs:

Land Surveyor/Engineer Education and Enforcement Fund 45,000

ITEM 167 To Department of Commerce - Landscapes Architects Education and Enforcement Fund

From Beginning Fund Balance 10,000
Schedule of Programs:

Landscapes Architects Education and Enforcement Fund 10,000

ITEM 168 To Department of Commerce - Physicians Education Fund

From Licenses/Fees 9,800
From Interest Income 200
From Beginning Fund Balance 50,000
From Ending Fund Balance (30,000)
Schedule of Programs:

Physicians Education Fund 30,000
<table>
<thead>
<tr>
<th>Year</th>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>1953</td>
<td>ITEM 169</td>
<td>To Department of Commerce - Real Estate Education, Research, and Recovery Fund</td>
<td></td>
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<tr>
<td>1954</td>
<td></td>
<td></td>
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<tr>
<td>1955</td>
<td></td>
<td>From Licenses/Fees</td>
<td>95,000</td>
</tr>
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<td>1956</td>
<td></td>
<td>From Interest Income</td>
<td>5,000</td>
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<tr>
<td>1957</td>
<td></td>
<td>From Beginning Fund Balance</td>
<td>830,000</td>
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<td>1958</td>
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<td>From Ending Fund Balance</td>
<td>(660,000)</td>
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<td>1959</td>
<td>Schedule of Programs:</td>
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<td>1960</td>
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<td>Real Estate Education, Research, and Recovery Fund</td>
<td>270,000</td>
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<td>1961</td>
<td>ITEM 170</td>
<td>To Department of Commerce - Residence Lien Recovery Fund</td>
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<td>1962</td>
<td></td>
<td>From Licenses/Fees</td>
<td>15,000</td>
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<tr>
<td>1963</td>
<td></td>
<td>From Interest Income</td>
<td>5,000</td>
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<tr>
<td>1964</td>
<td></td>
<td>From Beginning Fund Balance</td>
<td>1,700,000</td>
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<td>1965</td>
<td></td>
<td>From Ending Fund Balance</td>
<td>(720,000)</td>
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<tr>
<td>1966</td>
<td>Schedule of Programs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1967</td>
<td></td>
<td>Residence Lien Recovery Fund</td>
<td>1,000,000</td>
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<td>1968</td>
<td>ITEM 171</td>
<td>To Department of Commerce - Residential Mortgage Loan Education, Research, and Recovery Fund</td>
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<td>1969</td>
<td></td>
<td>From Licenses/Fees</td>
<td>98,000</td>
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<td>1970</td>
<td></td>
<td>From Interest Income</td>
<td>2,000</td>
</tr>
<tr>
<td>1971</td>
<td></td>
<td>From Beginning Fund Balance</td>
<td>300,000</td>
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<tr>
<td>1972</td>
<td></td>
<td>From Ending Fund Balance</td>
<td>(180,000)</td>
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<td>1973</td>
<td>Schedule of Programs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1974</td>
<td></td>
<td>RMLERR Fund</td>
<td>220,000</td>
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<td>1975</td>
<td>ITEM 172</td>
<td>To Department of Commerce - Securities Investor Education/Training/Enforcement Fund</td>
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<td>1976</td>
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<td>From Licenses/Fees</td>
<td>198,000</td>
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<td>1977</td>
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<td>From Interest Income</td>
<td>2,000</td>
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<td>1978</td>
<td></td>
<td>From Beginning Fund Balance</td>
<td>100,000</td>
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<tr>
<td>1979</td>
<td></td>
<td>From Ending Fund Balance</td>
<td>(180,000)</td>
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<td>1980</td>
<td>Schedule of Programs:</td>
<td></td>
<td></td>
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<td>1981</td>
<td></td>
<td>Securities Investor Education/Training/Enforcement Fund</td>
<td>300,000</td>
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<tr>
<td>1982</td>
<td></td>
<td>Social Services</td>
<td></td>
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</tbody>
</table>
DEPARTMENT OF HEALTH

ITEM 173  To Department of Health - Traumatic Brain Injury Fund

From General Fund, One-time 200,000

Schedule of Programs:

Traumatic Brain Injury Fund 200,000

NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

DEPARTMENT OF NATURAL RESOURCES

ITEM 174  To Department of Natural Resources - UGS Sample Library Fund

From Interest Income 400

From Beginning Fund Balance 79,500

From Ending Fund Balance (79,900)

DEPARTMENT OF ENVIRONMENTAL QUALITY

ITEM 175  To Department of Environmental Quality - Hazardous Substance Mitigation Fund

From General Fund Restricted - Environmental Quality 400,000

Schedule of Programs:

Hazardous Substance Mitigation Fund 400,000

ITEM 176  To Department of Environmental Quality - Waste Tire Recycling Fund

From Dedicated Credits Revenue 3,118,400

From Beginning Fund Balance 2,042,100

From Ending Fund Balance (2,526,700)

Schedule of Programs:

Waste Tire Recycling Fund 2,633,800

DEPARTMENT OF AGRICULTURE AND FOOD

ITEM 177  To Department of Agriculture and Food - Salinity Offset Fund

From Revenue Transfers 144,900

From Beginning Fund Balance 667,800

From Ending Fund Balance (312,700)

Schedule of Programs:

Salinity Offset Fund 500,000
Subsection 1(c). **Business-like Activities.** The Legislature has reviewed the following proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of Finance to transfer amounts among funds and accounts as indicated.

**INFRASTRUCTURE AND GENERAL GOVERNMENT**

**DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS**

**ITEM 178** To Department of Administrative Services - Division of Finance

The Legislature intends that the Finance internal service fund Consolidated Budget & Accounting Program may add up to two FTE if new customers or tasks come on line. Any added FTE will be reviewed and may be approved by the Legislature in the next legislative session.

**ITEM 179** To Department of Administrative Services - Division of Purchasing and General Services

**ITEM 180** To Department of Administrative Services - Division of Fleet Operations

- Authorized Capital Outlay 1,411,200

**ITEM 181** To Department of Administrative Services - Risk Management

- Budgeted FTE 1.0

**ITEM 182** To Department of Administrative Services - Division of Facilities Construction and Management - Facilities Management

The Legislature intends that the DFCM internal service fund may add up to three FTEs and up to two vehicles beyond the authorized level if new facilities come on line or maintenance agreements are requested. Any added FTEs or vehicles will be reviewed and may be approved by the Legislature in the next legislative session.

**DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS**

**ITEM 183** To Department of Technology Services - Enterprise Technology
Division

From Dedicated Credits - Intragovernmental Revenue (8,621,200)

Schedule of Programs:

ISF - Enterprise Technology Division (8,621,200)

Budgeted FTE (67.0)

Authorized Capital Outlay (3,102,800)

ITEM 184 To Department of Technology Services - Agency Services

From Dedicated Credits - Intragovernmental Revenue 41,450,100

Schedule of Programs:

ISF - Agency Services Division 41,450,100

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

the State Division of Finance to transfer the following amounts among the following funds or accounts as indicated. Expenditures and outlays from the recipient funds must be authorized elsewhere in an appropriations act.

BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR

FUND AND ACCOUNT TRANSFERS

ITEM 185 To Fund and Account Transfers - GFR - Tourism Marketing

Performance Fund

From General Fund, One-time 15,000,000

Schedule of Programs:

GFR - Tourism Marketing Performance Fund 15,000,000

SOCIAL SERVICES

FUND AND ACCOUNT TRANSFERS

ITEM 186 To Fund and Account Transfers - GFR - Homeless Account

From General Fund, One-time 500,000

Schedule of Programs:

General Fund Restricted - Pamela Atkinson Homeless Account 500,000

Subsection 1(e). Transfers to Unrestricted Funds. The Legislature authorizes the State Division of Finance to transfer the following amounts to the unrestricted General, Education, or Uniform School Fund as indicated from the restricted funds or accounts indicated. Expenditures and outlays from the General, Education, or Uniform School Fund must be authorized elsewhere in an
appropriations act.

INFRASTRUCTURE AND GENERAL GOVERNMENT

TRANSFERS TO UNRESTRICTED FUNDS

ITEM 187  To General Fund

From Purchasing and General Services Internal Service Fund 1,900,000
From Capital Project Fund - Project Reserve 5,100,000
From Nonlapsing Balances - Debt Service 14,154,200

Schedule of Programs:

General Fund, One-time 21,154,200

BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR

TRANSFERS TO UNRESTRICTED FUNDS

ITEM 188  To General Fund

From General Fund Restricted - Financial Institutions 500,000
From General Fund Restricted - Industrial Assistance Account 1,900,000
From Beginning Nonlapsing Appropriation Balances 700,000
From Nonlapsing Balances - Tax Commission 3,000,000

Schedule of Programs:

General Fund, One-time 6,100,000

NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

TRANSFERS TO UNRESTRICTED FUNDS

ITEM 189  To General Fund

From General Fund Restricted - Species Protection (207,000)

Schedule of Programs:

General Fund (207,000)

Subsection 1(f).  **Fiduciary Funds.** The Legislature has reviewed proposed revenues, expenditures, fund balances and changes in fund balances for the following fiduciary funds.

INFRASTRUCTURE AND GENERAL GOVERNMENT

DEPARTMENT OF ADMINISTRATIVE SERVICES

ITEM 190  To Department of Administrative Services - Utah Navajo

Royalties Holding Fund

From Revenue Transfers - Other Funds 5,541,900
From Beginning Fund Balance 61,134,000
From Ending Fund Balance (64,154,900)
Schedule of Programs:
Utah Navajo Royalties Holding Fund 2,521,000

NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY
DEPARTMENT OF NATURAL RESOURCES
ITEM 191 To Department of Natural Resources - Wildland Fire Suppression Fund
From Revenue Transfers 2,750,000
From Beginning Fund Balance 5,400,000
From Ending Fund Balance (4,850,000)
Schedule of Programs:
Wildland Fire Suppression Fund 3,300,000

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

INFRASTRUCTURE AND GENERAL GOVERNMENT
CAPITAL BUDGET
ITEM 192 To Capital Budget - DFCM Capital Projects Fund
From Revenue Transfers 50,939,100
From Beginning Fund Balance 22,353,800
From Ending Fund Balance (10,299,400)
Schedule of Programs:
DFCM Capital Projects Fund 62,993,500

Section 2. Effective Date.
This bill takes effect on July 1, 2014.