NEW FISCAL YEAR SUPPLEMENTAL APPROPRIATIONS ACT

2015 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Lyle W. Hillyard

House Sponsor: Dean Sanpei

LONG TITLE

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, 2015 and ending June 30, 2016.

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 $744,708,700 in operating and capital budgets for fiscal year 2016, including:

- $216,074,900 from the General Fund;
- $282,883,500 from the Education Fund;
- $245,750,300 from various sources as detailed in this bill.

This bill appropriates $1,700,000 in expendable funds and accounts for fiscal year 2016, including:

- $1,200,000 from the General Fund;
- $500,000 from various sources as detailed in this bill.

This bill appropriates $259,000 in business-like activities for fiscal year 2016.

This bill appropriates $19,841,100 in restricted fund and account transfers for fiscal year 2016, including:

- $18,352,400 from the General Fund;
- $1,488,700 from various sources as detailed in this bill.
This bill appropriates $2,308,300 in capital project funds for fiscal year 2016.

Other Special Clauses:

This bill takes effect on July 1, 2015.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

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

Section 1. FY 2016 Appropriations. The following sums of money are appropriated for the fiscal year beginning July 1, 2015 and ending June 30, 2016. These are additions to amounts previously appropriated for fiscal year 2016.

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 - Public Lands Litigation

From Beginning Nonlapsing Appropriation Balances (879,500)

Schedule of Programs:

Public Lands Litigation (879,500)

ITEM 2 To Governor's Office - School Readiness Initiative

From General Fund Restricted - School Readiness Account 2,800,000

From Beginning Nonlapsing Appropriation Balances 1,500,000

From Closing Nonlapsing Appropriation Balances (3,300,000)

Schedule of Programs:

School Readiness Initiative 1,000,000

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

From General Fund, One-time 140,000

From Dedicated Credits Revenue 26,000

From General Fund Restricted - School Readiness Account (2,800,000)

From Beginning Nonlapsing Appropriation Balances (1,500,000)

From Closing Nonlapsing Appropriation Balances 3,300,000

Schedule of Programs:

Operational Excellence 26,000

State and Local Planning 140,000

School Readiness Initiative (1,000,000)

ITEM 4 To Governor's Office - Quality Growth Commission - LeRay
McAllister Program

- From General Fund, One-time: 900,000

Schedule of Programs:
- LeRay McAllister Critical Land Conservation Program: 900,000

The Legislature intends that funds appropriated to the LeRay McAllister Critical Land Conservation Program in FY 2016 be used exclusively for protection of sage grouse habitat.

ITEM 5 To Governor's Office - Commission on Criminal and Juvenile Justice

- From Federal Funds: 13,900,000
- From General Fund Restricted - Criminal Forfeiture Restricted Account: 1,000,000

Schedule of Programs:
- Utah Office for Victims of Crime: 14,900,000

ITEM 6 To Governor's Office - CCJJ Factual Innocence Payments

- From General Fund, One-time: 60,200

Schedule of Programs:
- Factual Innocence Payments: 60,200

ITEM 7 To Governor's Office - CCJJ Jail Reimbursement

- From General Fund: 12,967,100
- From General Fund, One-time: 2,000,000

Schedule of Programs:
- Jail Reimbursement: 14,967,100

OFFICE OF THE STATE AUDITOR

ITEM 8 To Office of the State Auditor - State Auditor

- From General Fund: 308,500

Schedule of Programs:
- State Auditor: 308,500

STATE TREASURER

ITEM 9 To State Treasurer

- From General Fund: 18,500

Schedule of Programs:
- Treasury and Investment: 18,500

ATTORNEY GENERAL

ITEM 10 To Attorney General

- From General Fund: 1,228,100
- From General Fund, One-time: 1,800,000

Schedule of Programs:
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Administration 1,828,100
Civil 1,200,000

The Legislature intends that $1,000,000 appropriated in this item for "Legal Fees - Endangered Species" be used for multi-stage sage grouse litigation.

ITEM 11 To Attorney General - Children's Justice Centers
From General Fund 350,000
Schedule of Programs:
Children's Justice Centers 350,000

ITEM 12 To Attorney General - Prosecution Council
From Dedicated Credits Revenue 16,700
Schedule of Programs:
Prosecution Council 16,700

ITEM 13 To Utah Department of Corrections - Programs and Operations
From General Fund 10,778,900
From General Fund, One-time (4,900,000)
Schedule of Programs:
Institutional Operations Draper Facility 2,778,900
Institutional Operations Central Utah/Gunnison 3,100,000
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 grants authority to the Department of Corrections to purchase up to 22 vehicles for new staff to implement the Justice Reinvestment Initiative.

ITEM 14 To Utah Department of Corrections - Jail Contracting
From General Fund 1,208,000
From General Fund, One-time 1,000,000
Schedule of Programs:
Jail Contracting 2,208,000

Under Section 64-13e-105 the Legislature intends that the final state daily incarceration rate be set at $67.59 for FY 2016.

ITEM 15 To Department of Human Services - Division of Juvenile Justice Services
Services - Programs and Operations

From General Fund 1,364,200
From General Fund, One-time 1,113,600

Schedule of Programs:

Administration 17,200
Early Intervention Services 442,100
Community Programs 298,500
Correctional Facilities 1,720,000

The Legislature intends that in order to decrease recidivism and more effectively utilize state resources, that private providers that contract with the Division of Juvenile Justice Services for residential, community-based services, including both family-based and group home services, will adhere to evidence-based practices proven to reduce recidivism as directed by the Division of Juvenile Justice Services.

JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR

ITEM 16 To Judicial Council/State Court Administrator - Administration

From General Fund 2,081,000
From General Fund, One-time 100,000
From General Fund Restricted - Court Trust Interest (581,000)

Schedule of Programs:

District Courts 1,100,000
Administrative Office 500,000

Under provisions of Section 67-8-2, Utah Code Annotated, salaries for District Court judges for the fiscal year beginning July 1, 2015 and ending June 30, 2016 shall be $150,000. Other judicial salaries shall be calculated in accordance with the formula set forth in Section 67-8-2 and rounded to the nearest $50.

ITEM 17 To Judicial Council/State Court Administrator - Contracts and Leases

From General Fund 549,100
From General Fund, One-time (549,100)

DEPARTMENT OF PUBLIC SAFETY

ITEM 18 To Department of Public Safety - Programs & Operations

From General Fund 2,426,200
From General Fund, One-time 1,883,300
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<td>184</td>
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<td>185</td>
<td>From General Fund Restricted - Fire Academy Support</td>
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<td>186</td>
<td>From Department of Public Safety Restricted Account</td>
<td>(629,300)</td>
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Schedule of Programs:

- Department Commissioner's Office: 1,663,000
- CITS Bureau of Criminal Identification: 40,000
- CITS Communications: 330,000
- CITS State Crime Labs: 1,550,200
- Highway Patrol - Field Operations: 623,300
- Highway Patrol - Protective Services: 300,000
- Fire Marshall - Fire Operations: 86,000

The Legislature intends that the department is authorized to increase its fleet by the same number of new officers authorized and funded by the legislature for FY 2016.

ITEM 19 To Department of Public Safety - Emergency Management

- From Dedicated Credits Revenue: 50,000
- From Beginning Nonlapsing Appropriation Balances: (150,000)

Schedule of Programs:

- Emergency Management: (100,000)

ITEM 20 To Department of Public Safety - Emergency Management - National Guard Response

- From Nonlapsing Balances - Department of Public Safety: 150,000

Schedule of Programs:

- National Guard Response: 150,000

ITEM 21 To Department of Public Safety - Driver License

- From Department of Public Safety Restricted Account: 806,000

Schedule of Programs:

- Driver Services: 806,000

INFRASTRUCTURE AND GENERAL GOVERNMENT

TRANSPORTATION

ITEM 22 To Transportation - Support Services

- From Transportation Fund: 11,400

Schedule of Programs:

- Administrative Services: 11,400

ITEM 23 To Transportation - Engineering Services

- From Transportation Fund: (70,500)
ITEM 24 To Transportation - Operations/Maintenance Management

From Transportation Fund 669,400

Schedule of Programs:

Maintenance Administration 737,800
Field Crews 25,400
Traffic Safety/Tramway (93,800)

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 25 To Transportation - Construction Management

From Transportation Fund (650,000)

Schedule of Programs:

Rehabilitation/Preservation (650,000)

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. The Legislature intends 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 the appropriation otherwise made by this act to the Department of Transportation for other purposes.

ITEM 26 To Transportation - Region Management

From Transportation Fund 150,200

Schedule of Programs:

Region 1 11,300
Region 2 (51,400)
Region 3 190,300

ITEM 27 To Transportation - Equipment Management
ITEM 28 To Transportation - Aeronautics

The Legislature intends that the Division of Aeronautics use funds from the Aeronautics Restricted Account to conduct an audit of the Utah Based Aircraft Database and Aircraft Registration program to evaluate the existing process for collecting aircraft data, accuracy of information, and to make recommendations for improvement.

ITEM 29 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. The Legislature intends that local participation in the Sidewalk Construction Program be on a 75% state and 25% local match basis.

ITEM 30 To Transportation - Mineral Lease

The Legislature intends 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. The Legislature further intends 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 nonlapsing.
ITEM 31  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 32  To Department of Administrative Services - Executive Director

From General Fund (83,700)
From Dedicated Credits Revenue (20,000)
From Beginning Nonlapsing Appropriation Balances (41,800)
From Closing Nonlapsing Appropriation Balances 41,800
Schedule of Programs:

Parental Defense (103,700)

ITEM 33  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 2016 to pay the Attorney Generals Office for the state costs of the one attorney FTE that the Office of the Inspector General is using.

ITEM 34  To Department of Administrative Services - Administrative Rules

From General Fund 8,100
Schedule of Programs:
DAR Administration 8,100

ITEM 35  To Department of Administrative Services - DFCM Administration

From General Fund 49,700
Schedule of Programs:
DFCM Administration 49,700

ITEM 36  To Department of Administrative Services - State Archives

From Federal Funds 10,000
S.B. 2  Enrolled Copy

331 Schedule of Programs:

332 Archives Administration  (730,000)
333 Patron Services  10,000
334 Open Records  730,000

335 ITEM 37 To Department of Administrative Services - Finance

336 Administration

337 From General Fund  124,700
338 Schedule of Programs:

339 Finance Director's Office  124,700

340 ITEM 38 To Department of Administrative Services - Finance - Mandated

341 From General Fund  (12,967,100)
342 From General Fund Restricted - Economic Incentive Restricted Account  (5,310,600)

343 Schedule of Programs:

344 Development Zone Partial Rebates  (5,310,600)
345 Jail Reimbursement  (12,967,100)

346 The Legislature intends that, if revenues deposited in the
347 Land Exchange Distribution Account exceed appropriations
348 from the account, the Division of Finance distribute the excess
349 deposits according to the formula provided in UCA

350 53C-3-203(4).

351 ITEM 39 To Department of Administrative Services - Finance - Mandated -
Parental Defense

352 From General Fund  85,400
353 From Dedicated Credits Revenue  20,000
354 From Closing Nonlapsing Appropriation Balances  41,800
355 From Lapsing Balance  (41,800)

356 Schedule of Programs:

357 Parental Defense  105,400

358 ITEM 40 To Department of Administrative Services - Finance - Mandated -
Ethics Commission

359 From General Fund  3,000
360 Schedule of Programs:

361 Executive Branch Ethics Commission  3,000

362 ITEM 41 To Department of Administrative Services - Judicial Conduct

363 Commission

364 From General Fund  4,900

365 Schedule of Programs:

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Judicial Conduct Commission 4,900

ITEM 42 To Department of Administrative Services - Purchasing
From General Fund 12,600
Schedule of Programs:
Purchasing and General Services 12,600

DEPARTMENT OF TECHNOLOGY SERVICES

ITEM 43 To Department of Technology Services - Chief Information Officer
From General Fund 10,500
Schedule of Programs:
Chief Information Officer 10,500

ITEM 44 To Department of Technology Services - Integrated Technology Division
From General Fund 15,700
Schedule of Programs:
Automated Geographic Reference Center 15,700

CAPITAL BUDGET

ITEM 45 To Capital Budget - Capital Development Fund

The Legislature intends that Utah Valley University use donated or institutional funds for planning and design of the proposed Fine/Performing Arts Building.

The Legislature intends that no General or Education Fund appropriations made by the Legislature for state-funded capital developments approved during the 2015 General Session may be expended by the Division of Facilities Construction and Management until the State Building Board has certified that:
(1) the board has received credible evidence that any other funding sources for a building as presented to the State Building Board and the Legislature during their prioritization processes are actually available, and (2) until the State Building Board votes to certify that such funds are available.

The Legislature intends that Utah State University transfer $350,000 from its Contingency Reserve Fund from state-funded projects to its Project Reserve Fund.

ITEM 46 To Capital Budget - Capital Development - Higher Education
From Education Fund, One-time 105,337,000
Schedule of Programs:
ITEM 47  To Capital Budget - Capital Development - Other State Government

From General Fund, One-time 145,571,500

Schedule of Programs:
- Unified State Lab Module 2 39,741,500
- Dead Horse Point State Park Campground 5,000,000
- DWR Great Salt Lake Nature Center 1,200,000
- DJJS Weber Valley Multi-use Youth Center 19,630,000
- Prison Relocation 80,000,000

ITEM 48  To Capital Budget - Capital Development - Public Education

From Education Fund, One-time 14,500,000

Schedule of Programs:
- USDB Salt Lake Facility 14,500,000

ITEM 49  To Capital Budget - Capital Improvements

From General Fund 25,907,800
From General Fund, One-time 135,000
From Education Fund 38,861,800
From Education Fund, One-time 4,000,000

Schedule of Programs:
- Capital Improvements 64,769,600
- WSU Browning Center Seating 1,000,000
- Goblin Valley State Park Access Road Fencing 135,000
- SLCC Fencing 250,000
- USU Botanical Center 1,250,000
- UVU Student Activity Center 1,500,000

ITEM 50  To Capital Budget - Property Acquisition

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

Schedule of Programs:
- DSU University Plaza Classroom and Land 3,000,000

ITEM 51  To Capital Budget - Pass-Through

From General Fund, One-time 7,000,000

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

ITEM 52 To State Board of Bonding Commissioners - Debt Service - Debt Service

From General Fund 62,700
From Education Fund 19,800
From Transportation Investment Fund of 2005 22,768,200

Schedule of Programs:
General Obligation Bonds Debt Service 22,850,700

BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR

DEPARTMENT OF HERITAGE AND ARTS

ITEM 53 To Department of Heritage and Arts - Division of Arts and Museums

From General Fund 50,000
From General Fund, One-time 200,000

Schedule of Programs:
Community Arts Outreach 250,000

ITEM 54 To Department of Heritage and Arts - Division of Arts and Museums - Office of Museum Services

From General Fund, One-time 100,000

Schedule of Programs:
Office of Museum Services 100,000

ITEM 55 To Department of Heritage and Arts - State Library

From General Fund 49,900
From General Fund, One-time 100,000

Schedule of Programs:
Library Resources 149,900

ITEM 56 To Department of Heritage and Arts - Pass-Through

From General Fund (130,000)
From General Fund, One-time 2,745,000

Schedule of Programs:
Pass-Through 2,615,000

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

ITEM 57 To Governor's Office of Economic Development - Administration

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From General Fund (158,400)
From General Fund, One-time 3,655,000

Schedule of Programs:

Administration 3,496,600

The Legislature intends that $240,000 of the one-time appropriation in Administration be used for the Sichuan Province Partnership. The Legislature intends: (1) this appropriation is nonlapsing; (2) GOED ensure that this appropriation is spent to create and organize a legal entity to promote business, education, and investment between Utah and Sichuan, China; (3) GOED may delegate the task of creating and organizing the entity to the World Trade Center Utah; (4) in creating and organizing the entity, GOED shall consult with the World Trade Center Utah, the co-chairs of the Business and Labor Interim Committee, and the co-chairs of Utah International Relations and Trade Commission; (5) GOED may only release monies to the entity after it is legally created; and (6) the new entity, with the assistance of GOED and World Trade Center Utah shall: (a) report to the Business and Labor Interim Committee, and the Utah International Relations and Trade Commission by October 31, 2015; (b) provide an accounting of the expenditure of this appropriation; and (c) provide proposed legislation to that committee and commission to formally create, or authorize the creation of, the entity in statute.

ITEM 58 To Governor's Office of Economic Development - Office of Tourism

From General Fund 36,300
From General Fund, One-time 163,700
From General Fund Restricted - Tourism Marketing Performance 18,000,000

Schedule of Programs:

Marketing and Advertising 18,000,000
Film Commission 200,000

ITEM 59 To Governor's Office of Economic Development - Business Development

From General Fund 190,000
From General Fund, One-time 1,125,000
Schedule of Programs:

- Outreach and International Trade: 1,205,000
- Corporate Recruitment and Business Services: 110,000

**Utah State Tax Commission**

**ITEM 60** To Utah State Tax Commission - Tax Administration
- From General Fund Restricted - Electronic Payment Fee Restricted Account: 600,000

Schedule of Programs:

- Motor Vehicles: 600,000

**ITEM 61** To Utah State Tax Commission - Liquor Profit Distribution
- From General Fund Restricted-Alcoholic Beverage Enforcement & Treatment: 5,500

Schedule of Programs:

- Liquor Profit Distribution: 5,500

**Department of Alcoholic Beverage Control**

**ITEM 62** To Department of Alcoholic Beverage Control - DABC Operations
- From Liquor Control Fund: 2,024,000

Schedule of Programs:

- Operations: 924,000
- Stores and Agencies: 1,100,000

**ITEM 63** To Department of Alcoholic Beverage Control - Parents Empowered
- From GFR - Underage Drinking Prevention Media and Education Campaign Restricted Account: 122,400

Schedule of Programs:

- Parents Empowered: 122,400

**Financial Institutions**

**ITEM 64** To Financial Institutions - Financial Institutions Administration
- From General Fund Restricted - Financial Institutions: 26,000

Schedule of Programs:

- Building Operations and Maintenance: 26,000

**Insurance Department**

**ITEM 65** To Insurance Department - Insurance Department Administration
- From General Fund Restricted - Insurance Department Account: 75,000
- From General Fund Restricted - Guaranteed Asset Protection Waiver: 40,000
- From General Fund Restricted - Relative Value Study Account: 35,000
- From General Fund Restricted - Captive Insurance: 225,000

Schedule of Programs:

- Administration: 75,000
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Relative Value Study 35,000
Captive Insurers 225,000
GAP Waiver Program 40,000

To Insurance Department - Title Insurance Program
From General Fund Restricted - Title Licensee Enforcement Account 9,800
Schedule of Programs:
Title Insurance Program 9,800

PUBLIC SERVICE COMMISSION

To Public Service Commission - Alternative Fuel Vehicles
From General Fund 2,000,000
Schedule of Programs:
Alternative Fuel Vehicles 2,000,000

SOCIAL SERVICES

DEPARTMENT OF HEALTH

To Department of Health - Executive Director's Operations

The Legislature intends the Departments of Workforce Services, Health, Human Services, and the Utah State Office of Rehabilitation provide a report regarding each agency's highest cost individuals and possible efficiencies through coordination, early intervention, and prevention. The Legislature further intends these agencies provide a report to the Office of the Legislative Fiscal Analyst by September 1, 2015. The report shall include the following regarding high cost individuals: 1) a summary, by program, of individuals receiving services in excess of $100,000 total fund annually in any given agency, what percentage of total costs is spent on these individuals, and what the agency is doing to manage these costs in an efficient manner, 2) an assessment of these high cost individuals receiving services from multiple agencies, 3) a description of agency coordination regarding high cost individuals accompanied by a list of areas where agencies specifically coordinate on these high cost individuals, 4) recommendations regarding how best to serve these high cost individuals in least restrictive settings where appropriate and consistent with choice, and 5) recommendation on how agency efforts might better be coordinated across programs.

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, 2015. At a minimum the proposed measures should include those presented to the Subcommittee during the requests for funding. If the same measures are not included, a detailed explanation as to why should be included. The Department of Health shall provide its first report on its performance measures to the Office of the Legislative Fiscal Analyst by October 31, 2015. The Office of the Legislative Fiscal Analyst shall give this information to the legislative staff of the Health and Human Services Interim Committee.

ITEM 69 To Department of Health - Family Health and Preparedness

From General Fund 276,000
From General Fund, One-time 2,050,000
From Federal Funds 301,700

Schedule of Programs:

Child Development 220,000
Health Facility Licensing and Certification 357,700
Primary Care 2,050,000

ITEM 70 To Department of Health - Disease Control and Prevention

From General Fund 249,400
From General Fund, One-time 508,600

Schedule of Programs:

Health Promotion 700,000
Office of the Medical Examiner 58,000

ITEM 71 To Department of Health - Workforce Financial Assistance

From General Fund, One-time 600,000
From Federal Funds 100,000

Schedule of Programs:

Workforce Financial Assistance 700,000

ITEM 72 To Department of Health - Medicaid and Health Financing

The Legislature intends that the Inspector General of Medicaid Services pay the Attorney General's Office the full state cost of the one attorney FTE that it is using at the Department of Health.

ITEM 73 To Department of Health - Children's Health Insurance Program
ITEM 74 | To Department of Health - Medicaid Mandatory Services

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<td>From General Fund Restricted - Tobacco Settlement Account</td>
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Schedule of Programs:

- Managed Health Care | 28,840,900
- Nursing Home | 8,255,300
- Physician Services | 16,846,400
- Medicaid Management Information System Replacement | 35,000,000

ITEM 75 | To Department of Health - Medicaid Optional Services

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Schedule of Programs:

- Intermediate Care Facilities for Intellectually Disabled | 673,900
- Dental Services | 13,477,100
- Hospice Care Services | 483,200
- Other Optional Services | 2,931,300

The Legislature intends that with the funding appropriated for the building block titled, "Intermediate Care Facilities - Intellectually Disabled," the Department of Health shall:

1) Direct funds to increase the salaries of direct care workers;
2) Increase only those rates which include a direct care service component, including respite;
3) Monitor providers to ensure that all funds appropriated are applied to direct care worker wages and that none of the funding goes to administrative functions or provider profits; In conjunction with Intermediate Care Facilities - Intellectually Disabled providers, report to the Office of the Legislature Fiscal Analyst no later than September 1, 2015 regarding: 1) the implementation and status...
of increasing salaries for direct care workers, 2) a detailed explanation with supporting documentation of how Intermediate Care Facilities - Intellectually Disabled providers are reimbursed, including all accounting codes used and the previous and current rates for each accounting code, and 3) a conceptual explanation of how Intermediate Care Facilities - Intellectually Disabled providers realize profit within the closed market of providing Intermediate Care Facilities - Intellectually Disabled services.

The Legislature intends that, if funds are available, Medicaid fee-for-service payments for anesthesia services be increased from the current amount of $18.27 to $23.73 for Fiscal Year 2016.

The Legislature intends that 5% of all funds provided in the Medicaid program for managed care dental plans be used for contracted plan administration and that any funds provided for the Affordable are Act premium tax not be included in that 5% administrative funds amount.

DEPARTMENT OF WORKFORCE SERVICES

ITEM 76 To Department of Workforce Services - Administration

From General Fund Restricted - Special Administrative Expense Account 50,000
From Unemployment Compensation Fund 10,000

Schedule of Programs:

Executive Director's Office 7,000
Communications 4,000
Human Resources 7,000
Administrative Support 39,000
Internal Audit 3,000

The Legislature intends that the American Recovery and Reinvestment Act appropriation provided for the Administration line item is limited to one-time projects associated with Unemployment Insurance modernization.

All General Funds appropriated to the Department of Workforce Services - Administration line item are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds -
American Recovery and Reinvestment Act in all appropriation bills passed for Fiscal Year 2016. If expenditures in the Administration line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the Administration line item from Federal Funds - American Recovery and Reinvestment Act in Fiscal Year 2016, the Division of Finance shall reduce the General Fund allocations to the Administration line item by one dollar for every one dollar in Federal Funds - American Recovery and Reinvestment Act expenditures that exceed Federal Funds - American Recovery and Reinvestment Act appropriations.

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, 2015. At a minimum the proposed measures should include those presented to the Subcommittee during the requests for funding. If the same measures are not included, a detailed explanation as to why should be included. 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, 2015. The Office of the Legislative Fiscal Analyst shall give this information to the legislative staff of the Health and Human Services Interim Committee.

The Legislature intends the Departments of Workforce Services, Health, Human Services, and the Utah State Office of Rehabilitation provide a report regarding each agency's highest cost individuals and possible efficiencies through coordination, early intervention, and prevention. The Legislature further intends these agencies provide a report to the Office of the Legislative Fiscal Analyst by September 1, 2015. The report shall include the following regarding high cost individuals: 1) a summary, by program, of individuals receiving services in excess of $100,000 total fund annually in any given agency, what percentage of total costs is spent on these individuals, and what the agency is doing to manage these costs in an efficient
manner, 2) an assessment of these high cost individuals receiving services from multiple agencies, 3) a description of agency coordination regarding high cost individuals accompanied by a list of areas where agencies specifically coordinate on these high cost individuals, 4) recommendations regarding how best to serve these high cost individuals in least restrictive settings where appropriate and consistent with choice, and 5) recommendation on how agency efforts might better be coordinated across programs.

ITEM 77 To Department of Workforce Services - Operations and Policy

From General Fund Restricted - Special Administrative Expense Account (50,000)
From Unemployment Compensation Fund 1,800,000

Schedule of Programs:

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Workforce Development</td>
<td>(50,000)</td>
</tr>
<tr>
<td>Information Technology</td>
<td>1,800,000</td>
</tr>
</tbody>
</table>

All General Funds appropriated to the Department of Workforce Services - Operations and Policy line item are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriation bills passed for Fiscal Year 2016. If expenditures in the Operations and Policy line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the Operations and Policy line item from Federal Funds - American Recovery and Reinvestment Act in Fiscal Year 2016, the Division of Finance shall reduce the General Fund allocations to the Operations and Policy line item by one dollar for every one dollar in Federal Funds - American Recovery and Reinvestment Act expenditures that exceed Federal Funds - American Recovery and Reinvestment Act appropriations.

The Legislature intends the Department of Workforce Services and the Administrative Offices of the Courts provide a report to the Office of the Legislative Fiscal Analyst no later than September 1, 2015. The report shall include, at a minimum: 1) a summary of efforts to improve coordination
between the Drug Court program and DWS' Workforce Development Division in order to improve Drug Court success, 2) data indicating the success of the efforts including the implementation and reporting on measures of post program recidivism, and 3) any identified savings or additional funding of drug court recipients as a result of improved coordination efforts.

The Legislature intends that the American Recovery and Reinvestment Act appropriation provided for the Operations and Policy line item is limited to one-time projects associated with Unemployment Insurance modernization.

ITEM 78 To Department of Workforce Services - Unemployment Insurance
From Unemployment Compensation Fund 190,000
Schedule of Programs:
Unemployment Insurance Administration 190,000
All General Funds appropriated to the Department of Workforce Services - Unemployment Insurance Administration line item are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriation bills passed for Fiscal Year 2016. If expenditures in the Unemployment Insurance Administration line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the Unemployment Insurance Administration line item from Federal Funds - American Recovery and Reinvestment Act in Fiscal Year 2016, the Division of Finance shall reduce the General Fund allocations to the Unemployment Insurance Administration line item by one dollar for every one dollar in Federal Funds - American Recovery and Reinvestment Act expenditures that exceed Federal Funds - American Recovery and Reinvestment Act appropriations.

The Legislature intends that the American Recovery and Reinvestment Act appropriation provided for the Unemployment Insurance Administration line item is limited to one-time projects associated with Unemployment Insurance
Enrolled Copy

ITEM 79  To Department of Workforce Services - Housing and Community Development

From General Fund Restricted - Pamela Atkinson Homeless Account 1,000,000

Schedule of Programs:

Homeless Committee 1,000,000

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Housing and Community Development line item: (1) Ending Chronic Homelessness - offer housing to all chronically homeless individuals who want to be housed (Target = 9% reduction per year), (2) Utilities Assistance for Low-income Households - Number of eligible households assisted with home energy costs (Target = 35,000 households), and (3) Weatherization Assistance - Number of low income households assisted by installing permanent energy conservation measures in their homes (Target = 800 homes) by January 1, 2016 to the Social Services Appropriations Subcommittee.

ITEM 80  To Department of Workforce Services - Special Service Districts

The Legislature intends that the Department of Workforce Services report on the following performance measure for the Special Service Districts line item: the Department of Workforce Services is required to pass through the funds to qualifying special service districts in counties of the 5th, 6th and 7th class (this is completed quarterly) by January 1, 2016 to the Social Services Appropriations Subcommittee.

DEPARTMENT OF HUMAN SERVICES

ITEM 81  To Department of Human Services - Executive Director Operations

From General Fund, One-time 550,000

Schedule of Programs:

Executive Director's Office 550,000

The Legislature intends the Department of Human Services (DHS) report to the Office of the Legislative Fiscal Analyst by September 1, 2015 regarding its efforts and progress in addressing each specific recommendation contained in the Office of the Legislative Auditor General's "An In-Depth Budget Review of the Department of Human Services" (No. -23-
2014-09) released in October of 2014. If there are any recommendations DHS is not addressing, the Legislature further intends DHS explain why it is not addressing those recommendations. The Legislature further intends DHS identify specific savings resulting from its process improvement efforts.

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, 2015. At a minimum the proposed measures should include those presented to the Subcommittee during the requests for funding. If the same measures are not included, a detailed explanation as to why should be included. 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, 2015. The Office of the Legislative Fiscal Analyst shall give this information to the legislative staff of the Health and Human Services Interim Committee.

The Legislature intends the Departments of Workforce Services, Health, Human Services, and the Utah State Office of Rehabilitation provide a report regarding each agency's highest cost individuals and possible efficiencies through coordination, early intervention, and prevention. The Legislature further intends these agencies provide a report to the Office of the Legislative Fiscal Analyst by September 1, 2015. The report shall include the following regarding high cost individuals: 1) a summary, by program, of individuals receiving services in excess of $100,000 total fund annually in any given agency, what percentage of total costs is spent on these individuals, and what the agency is doing to manage these costs in an efficient manner, 2) an assessment of these high cost individuals receiving services from multiple agencies, 3) a description of agency coordination regarding high cost individuals accompanied by a list of areas where agencies specifically coordinate on these high cost individuals, 4) recommendations
regarding how best to serve these high cost individuals in least
restrictive settings where appropriate and consistent with
choice, and 5) recommendation on how agency efforts might
better be coordinated across programs.

ITEM 82   To Department of Human Services - Division of Substance Abuse
and Mental Health

From General Fund 2,533,000
From General Fund, One-time 7,400,000
From Federal Funds 420,000
From Revenue Transfers - Medicaid (33,000)

Schedule of Programs:

Community Mental Health Services 2,120,000
Mental Health Centers 6,350,000
State Hospital 1,400,000
State Substance Abuse Services 500,000
Local Substance Abuse Services (50,000)

The Legislature intends the Department of Workforce
Services and the Administrative Offices of the Courts provide a
report to the Office of the Legislative Fiscal Analyst no later
than September 1, 2015. The report shall include, at a
minimum: 1) a summary of efforts to improve coordination
between the Drug Court program and DWS' Workforce
Development Division in order to improve Drug Court success,
2) data indicating the success of the efforts including the
implementation and reporting on measures of post program
recidivism, and 3) any identified savings or additional funding
of drug court recipients as a result of improved coordination
efforts.

The Legislature intends that the one-time General Fund
appropriation of $6,400,000 to the Department of Human
Services for Local Authority Mental Health Medicaid Match is
provided to assist local mental health authorities for one year
until they can find ways to provide their own matching funds in
the future. The Legislature further intends the local mental
health authorities report their plans to provide their own
matching funds in the future to the Office of the Legislative
Fiscal Analyst by September 1, 2015.
The Legislature intends that the $300,000 in federal funds appropriated for Children's Mental Health Early Intervention for Children and Youth in the Department of Human Services in the Division of Substance Abuse and Mental Health line item is dependent upon the availability of and qualification for the Children's Mental Health Early Intervention for Children and Youth for Temporary Assistance for Needy Families federal funds.

ITEM 83  To Department of Human Services - Division of Services for People with Disabilities

From General Fund 7,894,900
From General Fund, One-time 852,700
From Revenue Transfers - Medicaid 16,698,300

Schedule of Programs:

Community Supports Waiver 25,445,900

The Legislature intends the Division of Services for People with Disabilities (DSPD) in the Department of Human Services provide to the Office of the Legislative Fiscal Analyst no later than September 1, 2015 a report that includes a(n): 1) response to each specific audit recommendation found in A Performance Audit of the Division of Services for People with Disabilities (October 2014 - Audit No. 2014 - 10), 2) identification of specific efficiencies gained by DSPD through implementing the audit's recommendations, 3) estimate of savings, if any, achieved through implementation of each recommendation, and 4) measures that demonstrate effective implementation of each recommendation. The Legislature further intends the Office of the Legislative Fiscal Analyst provide the report to the Office of the Legislative Auditor General (OLAG) and that OLAG review the report in order to assess: 1) if the measures accurately demonstrate effective implementation of the recommendations and 2) the accuracy of the savings estimates, if any. The Legislature further intends OLAG report its review of the DSPD report to the Social Services Appropriations Subcommittee.

The Legislature intends that for the building block titled "DSPD - Direct Care Staff Salary Increase," the Division of
Services for People with Disabilities (DSPD) shall: 1) Direct funds to increase the salaries of direct care workers; 2) Increase only those rates which include a direct care service component, including respite; 3) Monitor providers to ensure that all funds appropriated are applied to direct care worker wages and that none of the funding goes to administrative functions or provider profits; 4) In conjunction with DSPD community providers, report to the Office of the Legislature Fiscal Analyst no later than September 1, 2015 regarding: 1) the implementation and status of increasing salaries for direct care workers, 2) a detailed explanation with supporting documentation of how DSPD providers are reimbursed, including all accounting codes used and the previous and current rates for each accounting code, and 3) a conceptual explanation of how DSPD community providers realize profit within the closed market of providing DSPD community services.

ITEM 84 To Department of Human Services - Office of Recovery Services

The Legislature intends the Office of Recovery Services report to the Office of the Legislative Fiscal Analyst by September 1, 2015 regarding implementation of 2014 General Session fee increases and a detailed listing of the intended uses of the additional fee revenue with associated amounts.

ITEM 85 To Department of Human Services - Division of Child and Family Services

<table>
<thead>
<tr>
<th>Schedule of Programs:</th>
<th>Amount</th>
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<tbody>
<tr>
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<tr>
<td>From General Fund, One-time</td>
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<tr>
<td>From Federal Funds</td>
<td>(36,500)</td>
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<tr>
<td>Out-of-Home Care</td>
<td>639,400</td>
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<tr>
<td>Domestic Violence</td>
<td>893,500</td>
</tr>
<tr>
<td>Adoption Assistance</td>
<td>10,700</td>
</tr>
</tbody>
</table>

The Legislature intends the Department of Human Services' Division of Child and Family Services use nonlapsing state funds originally appropriated for Adoption Assistance non-IV-E monthly subsidies for any children that were not initially Title IV-E eligible in foster care, but that now qualify
for Title IV-E adoption assistance monthly subsidies under eligibility exception criteria specified in P.L. 112-34 [Social Security Act Section 473(e)]. These funds shall only be used for child welfare services allowable under Title IV-B or Title IV-E of the Social Security Act consistent with the requirements found at UCA 63J-1-603(3)(b).

The Legislature intends to reinvest non-lapsing state funds originally appropriated for Out of Home Care to enhance Service Delivery or In-Home Services consistent with the requirements found at UCA 63J-1-603(3)(b). The purpose of this reinvestment of funds is to increase capacity to keep children safely at home and reduce the need for foster care, in accordance with Utah's Child Welfare Demonstration Project authorized under Section 1130 of the Social Security Act (Act) (42 U.S.C. 1320a-9), which grants a waiver for certain foster care funding requirements under Title IV-E of the Act. These funds shall only be used for child welfare services allowable under Title IV-B or Title IV-E of the Act.

ITEM 86 To Department of Human Services - Division of Aging and Adult Services

From General Fund 437,100
From General Fund, One-time 600,000
From Federal Funds 150,000
From Revenue Transfers - Medicaid 466,500

Schedule of Programs:

Local Government Grants - Formula Funds 750,000
Adult Protective Services 229,700
Aging Waiver Services 673,900

The Legislature intends the Department of Human Services' Division of Aging and Adult Services use applicable federal funding reserves to provide one-time funding of $150,000 for Aging Nutrition.

STATE BOARD OF EDUCATION

ITEM 87 To State Board of Education - State Office of Rehabilitation

From Education Fund, One-time 775,000
From Revenue Transfers - Indirect Costs (1,910,700)

Schedule of Programs:
The Legislature intends the Utah State Office of Rehabilitation (USOR), in conjunction with the Utah State Office of Education and the Utah State Board of Education, to provide to the Office of the Legislative Fiscal Analyst no later than September 1, 2015: 1) A report on the USOR fiscal status for the recently completed state Fiscal Year 2015, including identification of one-time funding sources used to pay for ongoing services; 2) A projection of the USOR fiscal status for state Fiscal Year 2016, including any anticipated uses of one-time funding sources to pay for ongoing services; 3) A projection of the USOR anticipated fiscal status for state Fiscal Year 2017, including any anticipated uses of one-time funding sources to pay for ongoing services; 4) Any anticipated reductions in paid client services for state fiscal years 2015, 2016, or 2017; 5) The status of paid client services and numbers affected by reductions, if any; 6) The status of the Order of Selection waiting list and estimated numbers affected, if any; 7) The status of federal Maintenance of Effort and its effect on state liability; 8) Recommendations regarding the organizational placement of USOR and its subunits in order to provide proper oversight, management, and support; and 9) The history and current status of the individuals with Visual Impairment Fund.

The Legislature intends the Departments of Workforce Services, Health, Human Services, and the Utah State Office of Rehabilitation to provide a report regarding each agency's highest cost individuals and possible efficiencies through coordination, early intervention, and prevention. The Legislature further intends these agencies to provide a report to the Office of the Legislative Fiscal Analyst by September 1, 2015. The report shall include the following regarding high cost individuals: 1) a summary, by program, of individuals receiving services in
excess of $100,000 total fund annually in any given agency, what percentage of total costs is spent on these individuals, and what the agency is doing to manage these costs in an efficient manner, 2) an assessment of these high cost individuals receiving services from multiple agencies, 3) a description of agency coordination regarding high cost individuals accompanied by a list of areas where agencies specifically coordinate on these high cost individuals, 4) recommendations regarding how best to serve these high cost individuals in least restrictive settings where appropriate and consistent with choice, and 5) recommendation on how agency efforts might better be coordinated across programs.

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, 2015. At a minimum the proposed measures should include those presented to the Subcommittee during the requests for funding. If the same measures are not included, a detailed explanation as to why should be included. 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, 2015. The Office of the Legislative Fiscal Analyst shall give this information to the legislative staff of the Health and Human Services Interim Committee.

ITEM 88 To University of Utah - Education and General

<table>
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<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
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<td>Schedule of Programs:</td>
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<td>1106</td>
<td>Education and General</td>
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<tr>
<td>1107</td>
<td>Operations and Maintenance</td>
<td>2,318,800</td>
</tr>
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</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 rate, by cohort; (3) job placement rates following graduation, by discipline; (4) degree completion per discipline; (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 intend that this information be available to the Higher Education Appropriations Subcommittee by December 31, 2016.

The Legislature intends that the University of Utah be authorized to purchase 15 new vehicles for its motor pool.

<table>
<thead>
<tr>
<th>ITEM 89</th>
<th>To University of Utah - Educationally Disadvantaged</th>
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<tbody>
<tr>
<td></td>
<td>From General Fund</td>
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<td></td>
<td>From Education Fund</td>
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<td>Schedule of Programs:</td>
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<td>Educationally Disadvantaged</td>
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<table>
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<tr>
<th>ITEM 90</th>
<th>To University of Utah - School of Medicine</th>
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<td>From General Fund</td>
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<td></td>
<td>From Education Fund</td>
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<td>Schedule of Programs:</td>
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<tr>
<td>School of Medicine</td>
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<tr>
<th>ITEM 91</th>
<th>To University of Utah - Health Sciences</th>
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<td>Health Sciences</td>
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<th>To University of Utah - University Hospital</th>
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<td></td>
<td>From Education Fund</td>
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<td>Schedule of Programs:</td>
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<td>University Hospital</td>
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<td>Miners' Hospital</td>
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| ITEM 93 | To University of Utah - Regional Dental Education Program |

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<table>
<thead>
<tr>
<th>University Hospital</th>
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<th>Miners' Hospital</th>
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<td>2,100</td>
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<td>1145 From General Fund</td>
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<tr>
<td>1146 From Education Fund</td>
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<td>1147 Schedule of Programs:</td>
</tr>
<tr>
<td>1148 Regional Dental Education Program</td>
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<td>1149 <strong>ITEM 94</strong> To University of Utah - Public Service</td>
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<td>1152 From Education Fund</td>
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<td>1153 Schedule of Programs:</td>
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<tr>
<td>1154 Seismograph Stations</td>
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<td>1155 Natural History Museum of Utah</td>
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<tr>
<td>1156 State Arboretum</td>
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<td>1157 <strong>ITEM 95</strong> To University of Utah - Statewide TV Administration</td>
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<td>1158 From General Fund</td>
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<td>1159 From Education Fund</td>
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<td>1160 Schedule of Programs:</td>
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<td>1161 Public Broadcasting</td>
</tr>
<tr>
<td>1162 <strong>ITEM 96</strong> To University of Utah - Poison Control Center</td>
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<td>1164 Schedule of Programs:</td>
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<td>1165 Poison Control Center</td>
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<td>1166 <strong>ITEM 97</strong> To University of Utah - Center on Aging</td>
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<td>1167 From General Fund</td>
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<td>1168 Schedule of Programs:</td>
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<td>1169 Center on Aging</td>
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<td>1170 <strong>UTAH STATE UNIVERSITY</strong></td>
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<td>1171 <strong>ITEM 98</strong> To Utah State University - Education and General</td>
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<td>1172 From General Fund</td>
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<td>1173 From Education Fund</td>
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<tr>
<td>1174 From Education Fund, One-time</td>
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<td>1175 From Dedicated Credits Revenue</td>
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<td>1176 Schedule of Programs:</td>
</tr>
<tr>
<td>1177 Education and General</td>
</tr>
<tr>
<td>1178 USU - School of Veterinary Medicine</td>
</tr>
<tr>
<td>1179 Operations and Maintenance</td>
</tr>
<tr>
<td>1180 The Legislature intends that the Utah State University</td>
</tr>
<tr>
<td>1181 report on the following performance measures: (1) graduation</td>
</tr>
</tbody>
</table>

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rates (100 percent, 150 percent, and 200 percent) by cohort, with comparisons to national averages; (2) transfer and retention rate, by cohort; (3) job placement rates following graduation, by discipline; (4) degree completion per discipline; (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 intend that this information be available to the Higher Education Appropriations Subcommittee by December 31, 2016.

<table>
<thead>
<tr>
<th>ITEM 99</th>
<th>To Utah State University - USU - Eastern Education and General</th>
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<tbody>
<tr>
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<td>From Education Fund</td>
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<td>From Dedicated Credits Revenue</td>
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<td>USU - Eastern Education and General</td>
<td>102,900</td>
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<th>ITEM 100</th>
<th>To Utah State University - Educationally Disadvantaged</th>
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<td>Schedule of Programs:</td>
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<tr>
<td>Educationally Disadvantaged</td>
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<table>
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<tr>
<th>ITEM 101</th>
<th>To Utah State University - USU - Eastern Educationally Disadvantaged</th>
</tr>
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<tbody>
<tr>
<td>From General Fund</td>
<td>2,100</td>
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<td>Schedule of Programs:</td>
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<tr>
<td>USU - Eastern Educationally Disadvantaged</td>
<td>2,100</td>
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<table>
<thead>
<tr>
<th>ITEM 102</th>
<th>To Utah State University - USU - Eastern Career and Technical Education</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>3,400</td>
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<td>USU - Eastern Career and Technical Education</td>
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<tr>
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<th>To Utah State University - Uintah Basin Regional Campus</th>
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ITEM 104 To Utah State University - Southeastern Continuing Education Center

From General Fund 11,600
From Education Fund 3,200
From Dedicated Credits Revenue 71,800

ITEM 105 To Utah State University - Brigham City Regional Campus

From General Fund 19,800
From Education Fund (551,400)
From Dedicated Credits Revenue 1,017,300

ITEM 106 To Utah State University - Tooele Regional Campus

From General Fund 13,000
From Education Fund 38,500
From Dedicated Credits Revenue 433,400

ITEM 107 To Utah State University - Water Research Laboratory

From General Fund 26,500
From Education Fund 10,100

ITEM 108 To Utah State University - Agriculture Experiment Station

From General Fund 19,200
From Education Fund (181,800)

ITEM 109 To Utah State University - Cooperative Extension

From General Fund 20,200
From Education Fund 443,900

ITEM 110 To Utah State University - Prehistoric Museum

From General Fund 20,200
From Education Fund 443,900

Schedule of Programs:

Southeastern Continuing Education Center 86,600
Brigham City Regional Campus 485,700
Tooele Regional Campus 484,900
Water Research Laboratory 36,600
Agriculture Experiment Station (162,600)
Cooperative Extension 464,100
Prehistoric Museum 464,100
From General Fund 2,900
From Education Fund 2,300

Schedule of Programs:

Prehistoric Museum 5,200

ITEM 111 To Utah State University - Blanding Campus

From General Fund 32,700
From Education Fund 10,800
From Dedicated Credits Revenue 65,200

Schedule of Programs:

Blanding Campus 108,700

WEBER STATE UNIVERSITY

ITEM 112 To Weber State University - Education and General

From General Fund 1,249,500
From Education Fund 225,100
From Education Fund, One-time (590,200)
From Dedicated Credits Revenue 3,783,700

Schedule of Programs:

Education and General 3,822,300
Operations and Maintenance 845,800

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 rate, by cohort; (3) job placement rates following graduation, by discipline; (4) degree completion per discipline; 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 intend that this information be available to the Higher Education Appropriations Subcommittee by December 31, 2016.

ITEM 113 To Weber State University - Educationally Disadvantaged

From General Fund 5,900
From Education Fund 1,200

Schedule of Programs:

Educationally Disadvantaged 7,100

SOUTHERN UTAH UNIVERSITY
ITEM 114 To Southern Utah University - Education and General

From General Fund 226,200
From Education Fund 425,000
From Education Fund, One-time 100,000
From Dedicated Credits Revenue 3,781,400

Schedule of Programs:

Education and General 4,208,200
Operations and Maintenance 324,400

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 rate, by cohort; (3) job placement rates following graduation, by discipline; (4) degree completion per discipline; 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 intend that this information be available to the Higher Education Appropriations Subcommittee by December 31, 2016.

ITEM 115 To Southern Utah University - Educationally Disadvantaged

From General Fund 1,600
From Education Fund 200

Schedule of Programs:

Educationally Disadvantaged 1,800

ITEM 116 To Southern Utah University - Shakespeare Festival

From General Fund 200
From Education Fund 300

Schedule of Programs:

Shakespeare Festival 500

ITEM 117 To Southern Utah University - Rural Development

From General Fund 1,700
From Education Fund 300

Schedule of Programs:

Rural Development 2,000

ITEM 118 To Utah Valley University - Education and General
Enrolled Copy

From General Fund 1,156,900
From Education Fund 717,900
From Dedicated Credits Revenue 6,864,000

Schedule of Programs:
Education and General 5,510,300
Operations and Maintenance 3,228,500

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 rate, by cohort; (3) job placement rates following graduation, by discipline; (4) degree completion per discipline; 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 intend that this information be available to the Higher Education Appropriations Subcommittee by December 31, 2016.

The Legislature intends that Utah Valley University be authorized to purchase 6 new vehicles for its motor pool.

ITEM 119 To Utah Valley University - Educationally Disadvantaged
From General Fund 2,800
From Education Fund 500

Schedule of Programs:
Educationally Disadvantaged 3,300

ITEM 120 To Snow College - Education and General
From General Fund 71,600
From Education Fund 691,700
From Education Fund, One-time (322,000)
From Dedicated Credits Revenue 922,000

Schedule of Programs:
Education and General 911,100
Operations and Maintenance 452,200

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 rate, by cohort; (3) job placement rates following graduation, by discipline; (4) degree completion per discipline; 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 intend that this information be available to the Higher Education Appropriations Subcommittee by December 31, 2016.

ITEM 121 To Snow College - Educationally Disadvantaged
From General Fund 600
Schedule of Programs:
   Educationally Disadvantaged 600

ITEM 122 To Snow College - Career and Technical Education
From General Fund 25,100
From Education Fund 800
Schedule of Programs:
   Career and Technical Education 25,900

DIXIE STATE UNIVERSITY

ITEM 123 To Dixie State University - Education and General
From General Fund 45,700
From Education Fund 573,200
From Education Fund, One-time 100,000
From Dedicated Credits Revenue 2,887,300
Schedule of Programs:
   Education and General 2,894,200
   Operations and Maintenance 712,000

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 rate, by cohort; (3) job placement rates following graduation, by discipline; (4) degree completion per discipline; 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 intend that this information be
ITEM 124 To Dixie State University - Educationally Disadvantaged
From General Fund 500
Schedule of Programs:
   Educationally Disadvantaged 500

ITEM 125 To Dixie State University - Zion Park Amphitheater
From General Fund 900
From Education Fund 100
Schedule of Programs:
   Zion Park Amphitheater 1,000

SALT LAKE COMMUNITY COLLEGE
ITEM 126 To Salt Lake Community College - Education and General
From General Fund 200,000
From Education Fund 1,273,400
From Dedicated Credits Revenue 1,801,500
Schedule of Programs:
   Education and General 2,684,500
   Operations and Maintenance 590,400
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 rate, by cohort; (3) job placement rates following graduation, by discipline; (4) degree completion per discipline; 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 intend that this information be available to the Higher Education Appropriations Subcommittee by December 31, 2016.
The Legislature intends that Salt Lake Community College be authorized to purchase 5 new vehicles for its motor pool.
ITEM 127 To Salt Lake Community College - Educationally Disadvantaged
From General Fund 3,600
Schedule of Programs:
   Educationally Disadvantaged 3,600
ITEM 128  To Salt Lake Community College - School of Applied Technology
From General Fund  82,800
From Education Fund  189,200
Schedule of Programs:
   School of Applied Technology  272,000

ITEM 129  To State Board of Regents - Administration
From General Fund (24,200)
From Education Fund  16,200
Schedule of Programs:
   Administration (8,000)
   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 2016 General
   Session.
   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 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.

ITEM 130  To State Board of Regents - Student Assistance
From General Fund  151,400
From Education Fund  114,300
From Education Fund, One-time  2,500,000
Schedule of Programs:
   Regents' Scholarship  2,583,700
   Student Financial Aid  65,000
   Minority Scholarships  700
   New Century Scholarships  39,700
   Success Stipend  27,800
   Western Interstate Commission for Higher Education  16,800
   T.H. Bell Teaching Incentive Loans Program  29,500
   Veterans Tuition Gap Program  2,500

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<td>Services for Hearing Impaired Students</td>
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<td>ITEM 132 To State Board of Regents - Technology</td>
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<td>ITEM 133 To State Board of Regents - Economic Development</td>
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<td>ITEM 134 To State Board of Regents - Education Excellence</td>
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<td>ITEM 135 To State Board of Regents - Medical Education Council</td>
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<td>UTAH COLLEGE OF APPLIED TECHNOLOGY</td>
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<td>ITEM 136 To Utah College of Applied Technology - Administration</td>
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<td>Equipment</td>
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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 137 To Utah College of Applied Technology - Bridgerland Applied Technology College

From General Fund 83,100
From Education Fund 265,300

Schedule of Programs:

Bridgerland Applied Technology College 348,400

The Legislature intends that the 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 the Bridgerland 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 any equity funding approved for campuses at the Utah College of Applied Technology not be allocated for any non-state funded operations and maintenance (O&M) projects or facilities.

ITEM 138 To Utah College of Applied Technology - Davis Applied Technology College

From General Fund 84,500
From Education Fund 565,100
Schedule of Programs:

Davis Applied Technology College 649,600

The Legislature intends that the 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 the Davis 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 any equity funding approved for campuses at the Utah College of Applied Technology not be allocated for any non-state funded operations and maintenance (O&M) projects or facilities.

ITEM 139 To Utah College of Applied Technology - Dixie Applied Technology College

From General Fund 1,700
From Education Fund 1,740,700
From Education Fund, One-time (1,366,400)

Schedule of Programs:

Dixie Applied Technology College 376,000

The Legislature intends that the 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 the Dixie 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 any equity funding approved for campuses at the Utah College of Applied Technology not
be allocated for any non-state funded operations and maintenance (O&M) projects or facilities.

The Legislature intends that the Dixie Applied Technology College be authorized to purchase a new vehicle for its motor pool.

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<th>ITEM</th>
<th>To Utah College of Applied Technology - Mountainland Applied Technology College</th>
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<td>From Education Fund</td>
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<td>Schedule of Programs:</td>
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<td>Mountainland Applied Technology College</td>
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<td>The Legislature intends that the 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 the 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 any equity funding approved for campuses at the Utah College of Applied Technology not be allocated for any non-state funded operations and maintenance (O&amp;M) projects or facilities.</td>
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<th>ITEM</th>
<th>To Utah College of Applied Technology - Ogden/Weber Applied Technology College</th>
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<td>From General Fund</td>
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<td>Ogden/Weber Applied Technology College</td>
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<td>The Legislature intends that the 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)</td>
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</table>
those who are still enrolled at the end of the fiscal year. The
Legislature further intends that the Ogden-Weber 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 any equity funding approved
for campuses at the Utah College of Applied Technology not
be allocated for any non-state funded operations and
maintenance (O&M) projects or facilities.

ITEM 142 To Utah College of Applied Technology - Southwest Applied
Technology College

From General Fund 3,300
From Education Fund 205,100
From Education Fund, One-time (228,100)

Schedule of Programs:
Southwest Applied Technology College (19,700)

The Legislature intends that the 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 the Southwest 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 any equity funding approved
for campuses at the Utah College of Applied Technology not
be allocated for any non-state funded operations and
maintenance (O&M) projects or facilities.

ITEM 143 To Utah College of Applied Technology - Tooele Applied
Technology College

From General Fund 17,100
From Education Fund 43,800

Schedule of Programs:
Tooele Applied Technology College 60,900
The Legislature intends that the 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 the 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 any equity funding approved for campuses at the Utah College of Applied Technology not be allocated for any non-state funded operations and maintenance (O&M) projects or facilities.

ITEM 144 To Utah College of Applied Technology - Uintah Basin Applied Technology College

From General Fund 25,900
From Education Fund 217,600

Schedule of Programs:

Uintah Basin Applied Technology College 243,500

The Legislature intends that the 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 the Uintah Basin 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 any equity funding approved for campuses at the Utah College of Applied Technology not be allocated for any non-state funded operations and maintenance (O&M) projects or facilities.

NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY
ITEM 145  To Department of Natural Resources - Administration

From General Fund 705,400

Schedule of Programs:

Administrative Services 705,400

The Legislature intends that the Department of Natural Resources work with the Office of the Legislative Fiscal Analyst to identify ways to better optimize the resources of its financial operations and report to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee by November 30, 2015.

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

The Legislature intends that the Department of Natural Resources continue to facilitate and staff the Executive Water Task Force.

ITEM 146  To Department of Natural Resources - Species Protection

From General Fund Restricted - Species Protection 500,000

Schedule of Programs:

Species Protection 500,000

The Legislature intends that the Utah Lake Commission present specific long-term funding plans for the carp-removal efforts during the 2016 General Session.

ITEM 147  To Department of Natural Resources - DNR Pass Through

From General Fund 1,158,400
From General Fund, One-time 3,350,000
From General Fund Restricted - Sovereign Land Management 2,006,300

Schedule of Programs:

DNR Pass Through 6,514,700

The Legislature intends that the "Jordan River/Utah Lake Improvements" funding request be contingent upon a 3-to-1 match with non-state funds.

ITEM 148  To Department of Natural Resources - Forestry, Fire and State Lands
From General Fund Restricted - Sovereign Land Management 5,666,200

Schedule of Programs:
- Fire Management 56,600
- Program Delivery 74,600
- Project Management 5,535,000

The Legislature intends that the $250,000 for Bear Lake Access be contingent upon at least a 50% match from other state and/or local sources.

The Legislature intends that the $50,000 for Jordan River bank stabilization be contingent upon a one-to-one match from non-state sources.

The Legislature intends that the $250,000 for LiDAR for Northern Utah be contingent upon a one-to-one match from other state, federal, and/or local sources.

To Department of Natural Resources - Oil, Gas and Mining

From General Fund Restricted - Oil & Gas Conservation Account 168,500

Schedule of Programs:
- Oil and Gas Program 168,500

To Department of Natural Resources - Wildlife Resources

From General Fund, One-time 1,040,000
From Federal Funds 6,695,600
From General Fund Restricted - Wildlife Habitat 20,000
From General Fund Restricted - Predator Control Account 200,000

Schedule of Programs:
- Habitat Section 2,736,200
- Wildlife Section 2,996,500
- Aquatic Section 2,222,900

To Department of Natural Resources - Parks and Recreation

From General Fund 220,000
From General Fund, One-time 180,000

Schedule of Programs:
- Park Management Contracts 400,000

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 152 To Department of Natural Resources - Parks and Recreation  
From General Fund, One-time 100,000  
From General Fund Restricted - State Park Fees 1,000,000  
Schedule of Programs:  
Renovation and Development 1,100,000

ITEM 153 To Department of Natural Resources - Utah Geological Survey  
From General Fund 184,800  
From General Fund, One-time 3,000  
Schedule of Programs:  
Geologic Hazards 187,800

ITEM 154 To Department of Natural Resources - Water Resources  
From General Fund, One-time 11,000,000  
From Federal Funds 700,000  
Schedule of Programs:  
Planning 11,000,000  
Construction 700,000

ITEM 155 To Department of Natural Resources - Water Rights  
From General Fund 438,000  
From General Fund, One-time 130,000  
Schedule of Programs:  
Field Services 568,000  
The Legislature intends that the Division of Water Rights  
work with the Office of the Legislative Fiscal Analyst to  
realign its appropriations unit structure to better match its  
operations.

ITEM 156 To Department of Environmental Quality - Executive Director's Office  
From General Fund, One-time 600,000  
Schedule of Programs:  
Executive Director's Office 600,000

ITEM 157 To Department of Environmental Quality - Air Quality  
From General Fund 495,300  
Schedule of Programs:  
Air Quality 495,300  
The Legislature intends that the Division of Air Quality
purchase one new vehicle through the Division of Fleet Operations.

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<td>Radiation Control 38,000</td>
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<td>The Legislature intends that, if Senate Bill 244 passes, upon closing FY 2015, all nonlapsing balances for the Division of Radiation Control and for the Division of Solid and Hazardous Waste be established as beginning nonlapsing balances for the new Division of Waste Management and Radiation Control.</td>
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<td>Environmental Quality - Water Quality</td>
<td>General Fund</td>
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<td>One-time</td>
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<td>Dedicated Credits Revenue 78,700</td>
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<td>The Legislature intends that, if Senate Bill 244 passes, upon closing FY 2015, all nonlapsing balances for the Division of Radiation Control and for the Division of Solid and Hazardous Waste be established as beginning nonlapsing balances for the new Division of Waste Management and Radiation Control.</td>
</tr>
<tr>
<td>160</td>
<td>Environmental Quality - Solid and Hazardous Waste</td>
<td>General Fund</td>
<td>Solid and Hazardous Waste 500,000</td>
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<td>One-time</td>
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<td>Dedicated Credits Revenue</td>
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<td>The Legislature intends that, if Senate Bill 244 passes, upon closing FY 2015, all nonlapsing balances for the Division of Radiation Control and for the Division of Solid and Hazardous Waste be established as beginning nonlapsing balances for the new Division of Waste Management and Radiation Control.</td>
</tr>
<tr>
<td>161</td>
<td>Environmental Quality - Clean Air Retrofit, Replacement, and Off-road Technology</td>
<td>General Fund</td>
<td>Clean Air Retrofit, Replacement, and Off-road Technology 500,000</td>
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<td></td>
<td></td>
<td>One-time</td>
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<td>The Legislature intends that, if Senate Bill 244 passes, upon closing FY 2015, all nonlapsing balances for the Division of Radiation Control and for the Division of Solid and Hazardous Waste be established as beginning nonlapsing balances for the new Division of Waste Management and Radiation Control.</td>
</tr>
<tr>
<td>162</td>
<td>Public Lands Policy Coordinating Office</td>
<td>General Fund</td>
<td>Public Lands Office 4,850,000</td>
</tr>
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<td></td>
<td></td>
<td>One-time</td>
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<td></td>
<td>Restricted - Sovereign Land Management</td>
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<td>The Legislature intends that, if Senate Bill 244 passes, upon closing FY 2015, all nonlapsing balances for the Division of Radiation Control and for the Division of Solid and Hazardous Waste be established as beginning nonlapsing balances for the new Division of Waste Management and Radiation Control.</td>
</tr>
<tr>
<td>163</td>
<td>Public Lands Policy Coordinating Office - Commission for Stewardship of Public Lands</td>
<td>General Fund</td>
<td>Stewardship of Public Lands 500,000</td>
</tr>
<tr>
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<td></td>
<td>One-time</td>
<td></td>
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<td></td>
<td>Restricted - Sovereign Land Management</td>
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<tr>
<td>Item</td>
<td>Description</td>
<td>Amount</td>
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<tr>
<td>1848</td>
<td>From General Fund, One-time</td>
<td>2,000,000</td>
<td></td>
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<tr>
<td>1849</td>
<td>Schedule of Programs:</td>
<td></td>
<td></td>
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<tr>
<td>1850</td>
<td>Commission for Stewardship of Public Lands</td>
<td>2,000,000</td>
<td></td>
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<tr>
<td>1851</td>
<td>ITEM 164 To Public Lands Policy Coordinating Office - Public Lands Litigation</td>
<td></td>
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<td>1852</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>1853</td>
<td>From General Fund Restricted - Constitutional Defense</td>
<td>1,000,000</td>
<td></td>
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<tr>
<td>1854</td>
<td>From Beginning Nonlapsing Appropriation Balances</td>
<td>879,500</td>
<td></td>
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<tr>
<td>1855</td>
<td>Schedule of Programs:</td>
<td></td>
<td></td>
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<tr>
<td>1856</td>
<td>Public Lands Litigation</td>
<td>1,879,500</td>
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<tr>
<td>1857</td>
<td>GOVERNOR'S OFFICE</td>
<td></td>
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<tr>
<td>1858</td>
<td>ITEM 165 To Governor's Office - Office of Energy Development</td>
<td></td>
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<tr>
<td>1859</td>
<td>From General Fund, One-time</td>
<td>200,000</td>
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<tr>
<td>1860</td>
<td>Schedule of Programs:</td>
<td></td>
<td></td>
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<tr>
<td>1861</td>
<td>Office of Energy Development</td>
<td>200,000</td>
<td></td>
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<tr>
<td>1862</td>
<td>DEPARTMENT OF AGRICULTURE AND FOOD</td>
<td></td>
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<tr>
<td>1863</td>
<td>ITEM 166 To Department of Agriculture and Food - Administration</td>
<td></td>
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<tr>
<td>1864</td>
<td>From General Fund</td>
<td>(577,200)</td>
<td></td>
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<tr>
<td>1865</td>
<td>From General Fund, One-time</td>
<td>(188,800)</td>
<td></td>
</tr>
<tr>
<td>1866</td>
<td>From Federal Funds</td>
<td>589,200</td>
<td></td>
</tr>
<tr>
<td>1867</td>
<td>Schedule of Programs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1868</td>
<td>General Administration</td>
<td>(165,900)</td>
<td></td>
</tr>
<tr>
<td>1869</td>
<td>Chemistry Laboratory</td>
<td>(10,900)</td>
<td></td>
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<tr>
<td>1870</td>
<td>ITEM 167 To Department of Agriculture and Food - Animal Health</td>
<td></td>
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<tr>
<td>1871</td>
<td>From General Fund</td>
<td>360,800</td>
<td></td>
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<tr>
<td>1872</td>
<td>Schedule of Programs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1873</td>
<td>Animal Health</td>
<td>206,800</td>
<td></td>
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<tr>
<td>1874</td>
<td>Brand Inspection</td>
<td>43,500</td>
<td></td>
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<tr>
<td>1875</td>
<td>Meat Inspection</td>
<td>110,500</td>
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<tr>
<td>1876</td>
<td>ITEM 168 To Department of Agriculture and Food - Plant Industry</td>
<td></td>
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<tr>
<td>1877</td>
<td>From General Fund</td>
<td>155,300</td>
<td></td>
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<tr>
<td>1878</td>
<td>From Federal Funds</td>
<td>(420,400)</td>
<td></td>
</tr>
<tr>
<td>1879</td>
<td>Schedule of Programs:</td>
<td></td>
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<tr>
<td>1880</td>
<td>Environmental Quality</td>
<td>(215,300)</td>
<td></td>
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<tr>
<td>1881</td>
<td>Grain Inspection</td>
<td>1,500</td>
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<tr>
<td>1882</td>
<td>Insect Infestation</td>
<td>(186,700)</td>
<td></td>
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<tr>
<td>1883</td>
<td>Plant Industry</td>
<td>268,100</td>
<td></td>
</tr>
<tr>
<td>1884</td>
<td>Grazing Improvement Program</td>
<td>(132,700)</td>
<td></td>
</tr>
</tbody>
</table>
ITEM 169  To Department of Agriculture and Food - Regulatory Services
From General Fund  131,700
From Dedicated Credits Revenue  73,900
Schedule of Programs:
  Regulatory Services  205,600

ITEM 170  To Department of Agriculture and Food - Marketing and Development
From General Fund  118,200
From General Fund, One-time  100,000
Schedule of Programs:
  Marketing and Development  218,200

ITEM 171  To Department of Agriculture and Food - Resource Conservation
From General Fund  100,000
From General Fund, One-time  782,000
From Federal Funds  5,625,000
From Agriculture Resource Development Fund  80,000
From Revenue Transfers  340,000
Schedule of Programs:
  Resource Conservation Administration  5,125,000
  Resource Conservation  1,802,000

ITEM 172  To Department of Agriculture and Food - Rangeland Improvement
From General Fund Restricted - Rangeland Improvement Account  1,000,000
Schedule of Programs:
  Rangeland Improvement  1,000,000

ITEM 173  To Department of Agriculture and Food - Utah State Fair Corporation
From General Fund, One-time  675,000
Schedule of Programs:
  State Fair Corporation  675,000

SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION
ITEM 174  To School and Institutional Trust Lands Administration
From Land Grant Management Fund  96,500
From Land Grant Management Fund, One-time  446,300
Schedule of Programs:
  Director  400,000
  Auditing  70,000
  Oil and Gas  140,000
Enrolled Copy

1922  Surface 46,300
1923  Legal/Contracts (113,500)
1924  ITEM 175  To School and Institutional Trust Lands Administration - Land Stewardship and Restoration
1925  From Land Grant Management Fund 1,613,500
1926  Schedule of Programs:
1927  Land Stewardship and Restoration 1,613,500
1928  ITEM 176  To School and Institutional Trust Lands Administration - School and Institutional Trust Lands Administration Capital
1929  From Land Grant Management Fund (3,300,000)
1930  Schedule of Programs:
1931  Capital (3,300,000)
1932  RETIREMENT AND INDEPENDENT ENTITIES
1933  UTAH EDUCATION AND TELEHEALTH NETWORK
1934  ITEM 177  To Utah Education and Telehealth Network - Utah Education Network
1935  From General Fund 142,000
1936  From General Fund, One-time 501,800
1937  From Education Fund 300,000
1938  From Education Fund, One-time 6,000,000
1939  Schedule of Programs:
1940  Technical Services 6,000,000
1941  Statewide Data Alliance 300,000
1942  Utah Telehealth Network 643,800
1943  EXECUTIVE APPROPRIATIONS
1944  UTAH NATIONAL GUARD
1945  ITEM 178  To Utah National Guard
1946  From General Fund 210,000
1947  Schedule of Programs:
1948  Administration 210,000
1949  The Legislature intends that the Utah National Guard be allowed to increase its vehicle fleet by three vehicles for operations and maintenance if funding for the vehicles comes from appropriated federal funds.
1950  DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS
1951  ITEM 179  To Department of Veterans' and Military Affairs - Veterans' and Military Affairs
From General Fund
1960 From General Fund, One-time
1961 Schedule of Programs:
  1962 Administration
  1963 Outreach Services
  1964 Military Affairs
  1965 The Legislature intends that the Department of Veterans' and Military Affairs be allowed to increase its vehicle fleet by two vehicles for nursing home operations if funding for the vehicles comes from nursing home per diem payments.

1969 CAPITOL PRESERVATION BOARD
1970 ITEM 180 To Capitol Preservation Board
1971 From General Fund, One-time
1972 Schedule of Programs:
  1973 Capitol Preservation Board
1974 LEGISLATURE
1975 ITEM 181 To Legislature - Senate
1976 From General Fund
1977 From General Fund, One-time
1978 Schedule of Programs:
  1979 Administration
1980 ITEM 182 To Legislature - House of Representatives
1981 From General Fund
1982 From General Fund, One-time
1983 Schedule of Programs:
  1984 Administration
1985 ITEM 183 To Legislature - Office of the Legislative Auditor General
1986 From General Fund
1987 Schedule of Programs:
  1988 Administration
1989 ITEM 184 To Legislature - Office of the Legislative Fiscal Analyst
1990 From General Fund
1991 From General Fund, One-time
1992 Schedule of Programs:
  1993 Administration and Research
1994 ITEM 185 To Legislature - Legislative Printing
1995 From General Fund
Enrolled Copy

From Dedicated Credits Revenue
Schedule of Programs:
Administration
ITEM 186 To Legislature - Office of Legislative Research and General Counsel
From General Fund
From General Fund, One-time
Schedule of Programs:
Administration
The Legislature intends that the Legislative Management Committee study by its October 2015 interim meeting the long term viability of the State Fairpark in its current location.
ITEM 187 To Legislature - Legislative Services
From General Fund
From General Fund, One-time
Schedule of Programs:
Administration
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.
ITEM 188 To Governor's Office of Economic Development - General Fund
Restricted - Industrial Assistance Account
The Legislature intends that up to $4,000,000 of the Industrial Assistance Fund allocation to economic opportunities be allowed as incentive for a television series.
ITEM 189 To Department of Health - Traumatic Brain Injury Fund
From General Fund
Schedule of Programs:
Traumatic Brain Injury Fund
ITEM 190 To Department of Workforce Services - Permanent Community
The Legislature intends that the Department of Workforce Services report on the following performance measures for the Permanent Community Impact Fund line item: (1) 100% of new receipts will be invested in communities annually, (2) employ up to 5 rural planners to determine needs and impacts of infrastructure development in rural Utah, and (3) staff and board will meet at least three times per year with representatives of each partnering sector by January 1, 2016 to the Social Services Appropriations Subcommittee.

ITEM 191 To Department of Workforce Services - Intermountain Weatherization Training Fund

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Intermountain Weatherization Training Fund line item: (1) Number of Private Individuals trained each year (Target => 20), (2) Number of Private Individuals receiving training certifications (Target => 20), and (3) Number of Subgrantees trained each year (Target => 40) by January 1, 2016 to the Social Services Appropriations Subcommittee.

ITEM 192 To Department of Workforce Services - Navajo Revitalization Fund

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Navajo Revitalization Fund line item: (1) Allocate new and re-allocated funds within one year to improve the quality of life for those living on the Utah portion of the Navajo Reservation (Target = $4.57 million allocated) and (2) Improve the housing stock on the Navajo Reservation by investing in new and improved sanitary housing (Target = $3.0 million invested) by January 1, 2016 to the Social Services Appropriations Subcommittee.

ITEM 193 To Department of Workforce Services - Olene Walker Housing Loan Fund

From General Fund, One-time Schedule of Programs:

Olene Walker Housing Loan Fund 1,000,000
The Legislature intends that the Department of Workforce Services report on the following performance measures for the Olene Walker Housing Loan Fund line item: (1) Housing units preserved or created (Target = 800), (2) Construction jobs preserved or created (Target = 1,200), and (3) Leveraging of other funds in each project to Olene Walker Housing Loan Fund monies (Target = 9:1) by January 1, 2016 to the Social Services Appropriations Subcommittee.

The Legislature intends any location for permanent supportive housing to be considered will go through a site evaluation process in cooperation with Salt Lake City and with local ordinances considered as part of that analysis. No locations for permanent supportive housing have been approved for funding based solely on presentations made to the Social Services Appropriations Subcommittee.

ITEM 194 To Department of Workforce Services - Qualified Emergency Food Agencies Fund

The Legislature intends that the Department of Workforce Services report on the following performance measure for the Qualified Emergency Food Agencies Fund line item - distribute, on a first come, first served basis, the sales tax rebates to qualifying food pantries (Target = 100%) by January 1, 2016 to the Social Services Appropriations Subcommittee.

ITEM 195 To Department of Workforce Services - Uintah Basin Revitalization Fund

The Legislature intends that the Department of Workforce Services report on the following performance measure for the Uintah Basin Revitalization Fund line item: allocate new and re-allocated funds within one year to improve the quality of life for those living in the Uintah Basin (Target = $8.4 million allocated) by January 1, 2016 to the Social Services Appropriations Subcommittee.

ITEM 196 To Department of Environmental Quality - Hazardous Substance Mitigation Fund

From General Fund Restricted - Environmental Quality
S.B. 2

Schedule of Programs:
Hazardous Substance Mitigation Fund 400,000

EXECUTIVE APPROPRIATIONS

CAPITOL PRESERVATION BOARD

ITEM 197  To Capitol Preservation Board - State Capitol Restricted Special Revenue Fund
From Dedicated Credits Revenue 100,000
Schedule of Programs:
State Capitol Fund 100,000

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 198  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 199  To Department of Administrative Services - Division of Purchasing and General Services
Authorized Capital Outlay 1,571,500

ITEM 200  To Department of Administrative Services - Division of Fleet Operations
Budgeted FTE (1.0)
The Legislature intends that the Division of Fleet Operations discontinue charging agencies a flat rate for fuel, and that the fuel pass-through charged by the Division be actual cost as reflected in Senate Bill 8, State Agency Fees and Internal Service Fund Rate Authorization and Appropriations.

ITEM 201  To Department of Administrative Services - Risk Management
Budgeted FTE 1.0

ITEM 202  To Department of Administrative Services - Division of Facilities
Construction and Management - Facilities Management

Authorized Capital Outlay 32,300

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.

NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

DEPARTMENT OF ENVIRONMENTAL QUALITY

ITEM 203 To Department of Environmental Quality - Water Security Development Account - Water Pollution

From Federal Funds 259,000

Schedule of Programs:

Water Pollution 259,000

DEPARTMENT OF AGRICULTURE AND FOOD

ITEM 204 To Department of Agriculture and Food - Agriculture Loan Programs

From Agriculture Rural Development Loan Fund (200)

From Utah Rural Rehabilitation Loan State Fund 200

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 205 To Fund and Account Transfers - GFR - Tourism Marketing Performance Fund

From General Fund 15,000,000

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

Schedule of Programs:

GFR - Tourism Marketing Performance Fund 18,000,000

SOCIAL SERVICES

FUND AND ACCOUNT TRANSFERS

ITEM 206 To Fund and Account Transfers - GFR - Homeless Account

From General Fund 352,400

Schedule of Programs:
General Fund Restricted - Pamela Atkinson Homeless Account

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Fund and Account Transfers to the Pamela Atkinson Homeless Account: (1) homeless providers funded by the State (except domestic violence shelter providers) will utilize the Centralized Client Intake and Coordinated Assessment System (Target => 80%), and (2) complete by scheduled date the statewide report of homeless demographics and conditions by county (Target = November 1) by January 1, 2016 to the Social Services Appropriations Subcommittee.

To Fund and Account Transfers - State Endowment Fund

From General Fund Restricted - Tobacco Settlement Account

Schedule of Programs:

State Endowment Fund

Subsection 1(e). 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

TRANSPORTATION

To Transportation - Transportation Investment Fund of 2005

From Transportation Fund

From Designated Sales Tax

Schedule of Programs:

Transportation Investment Fund

Section 2. Effective Date.

This bill takes effect on July 1, 2015.