

1 **NEW FISCAL YEAR SUPPLEMENTAL APPROPRIATIONS ACT**

2 2015 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Lyle W. Hillyard**

5 House Sponsor: Dean Sanpei

6
7 **LONG TITLE**

8 **Committee Note:**

9 The Executive Appropriations Committee recommended this bill.

10 **General Description:**

11 This bill supplements or reduces appropriations previously provided for the use and
12 operation of state government for the fiscal year beginning July 1, 2015 and ending June 30, 2016.

13 **Highlighted Provisions:**

14 This bill:

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

22 **Money Appropriated in this Bill:**

23 This bill appropriates \$744,633,700 in operating and capital budgets for fiscal year 2016,
24 including:

- 25 ▶ \$216,074,900 from the General Fund;
- 26 ▶ \$282,883,500 from the Education Fund;
- 27 ▶ \$245,675,300 from various sources as detailed in this bill.

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

- 30 ▶ \$1,200,000 from the General Fund;
- 31 ▶ \$500,000 from various sources as detailed in this bill.



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

33 This bill appropriates \$19,841,100 in restricted fund and account transfers for fiscal year
34 2016, including:

35 ▶ \$18,352,400 from the General Fund;

36 ▶ \$1,488,700 from various sources as detailed in this bill.

37 This bill appropriates \$2,308,300 in capital project funds for fiscal year 2016.

38 Other Special Clauses:

39 This bill takes effect on July 1, 2015.

40 Utah Code Sections Affected:

41 ENACTS UNCODIFIED MATERIAL

42

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

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

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

50 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

51 GOVERNOR'S OFFICE

52	ITEM 1	To Governor's Office - Public Lands Litigation	
53		From Beginning Nonlapsing Appropriation Balances	(879,500)
54		Schedule of Programs:	
55		Public Lands Litigation	(879,500)
56	ITEM 2	To Governor's Office - School Readiness Initiative	
57		From General Fund Restricted - School Readiness Account	2,800,000
58		From Beginning Nonlapsing Appropriation Balances	1,500,000
59		From Closing Nonlapsing Appropriation Balances	(3,300,000)
60		Schedule of Programs:	
61		School Readiness Initiative	1,000,000
62	ITEM 3	To Governor's Office - Governor's Office of Management and	
63		Budget	
64		From General Fund, One-time	140,000
65		From Dedicated Credits Revenue	26,000
66		From General Fund Restricted - School Readiness Account	(2,800,000)
67		From Beginning Nonlapsing Appropriation Balances	(1,500,000)
68		From Closing Nonlapsing Appropriation Balances	3,300,000
69		Schedule of Programs:	

70	Operational Excellence	26,000
71	State and Local Planning	140,000
72	School Readiness Initiative	(1,000,000)
73	ITEM 4 To Governor's Office - Quality Growth Commission - LeRay	
74	McAllister Program	
75	From General Fund, One-time	900,000
76	Schedule of Programs:	
77	LeRay McAllister Critical Land Conservation Program	900,000
78	The Legislature intends that funds appropriated to the	
79	LeRay McAllister Critical Land Conservation Program in FY	
80	2016 be used exclusively for protection of sage grouse habitat.	
81	ITEM 5 To Governor's Office - Commission on Criminal and Juvenile	
82	Justice	
83	From Federal Funds	13,900,000
84	From General Fund Restricted - Criminal Forfeiture Restricted Account	1,000,000
85	Schedule of Programs:	
86	Utah Office for Victims of Crime	14,900,000
87	ITEM 6 To Governor's Office - CCJJ Factual Innocence Payments	
88	From General Fund, One-time	60,200
89	Schedule of Programs:	
90	Factual Innocence Payments	60,200
91	ITEM 7 To Governor's Office - CCJJ Jail Reimbursement	
92	From General Fund	12,967,100
93	From General Fund, One-time	2,000,000
94	Schedule of Programs:	
95	Jail Reimbursement	14,967,100
96	OFFICE OF THE STATE AUDITOR	
97	ITEM 8 To Office of the State Auditor - State Auditor	
98	From General Fund	308,500
99	Schedule of Programs:	
100	State Auditor	308,500
101	STATE TREASURER	
102	ITEM 9 To State Treasurer	
103	From General Fund	18,500
104	Schedule of Programs:	
105	Treasury and Investment	18,500
106	ATTORNEY GENERAL	
107	ITEM 10 To Attorney General	

108	From General Fund	1,228,100
109	From General Fund, One-time	1,800,000
110	Schedule of Programs:	
111	Administration	1,828,100
112	Civil	1,200,000
113	The Legislature intends that \$1,000,000 appropriated in	
114	this item for "Legal Fees - Endangered Species" be used for	
115	multi-stage sage grouse litigation.	
116	ITEM 11 To Attorney General - Children's Justice Centers	
117	From General Fund	350,000
118	Schedule of Programs:	
119	Children's Justice Centers	350,000
120	ITEM 12 To Attorney General - Prosecution Council	
121	From Dedicated Credits Revenue	16,700
122	Schedule of Programs:	
123	Prosecution Council	16,700
124	UTAH DEPARTMENT OF CORRECTIONS	
125	ITEM 13 To Utah Department of Corrections - Programs and Operations	
126	From General Fund	10,778,900
127	From General Fund, One-time	(4,900,000)
128	Schedule of Programs:	
129	Institutional Operations Draper Facility	2,778,900
130	Institutional Operations Central Utah/Gunnison	3,100,000
131	The Legislature intends that, if the Department of	
132	Corrections is able to reallocate resources internally to fund	
133	additional Adult Probation and Parole agents, for every two	
134	agents hired, the Legislature grants authority to purchase one	
135	vehicle with Department funds.	
136	The Legislature grants authority to the Department of	
137	Corrections to purchase up to 22 vehicles for new staff to	
138	implement the Justice Reinvestment Initiative.	
139	ITEM 14 To Utah Department of Corrections - Jail Contracting	
140	From General Fund	1,208,000
141	From General Fund, One-time	1,000,000
142	Schedule of Programs:	
143	Jail Contracting	2,208,000
144	Under Section 64-13e-105 the Legislature intends that the	
145	final state daily incarceration rate be set at \$67.59 for FY 2016.	

146	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
147	ITEM 15 To Department of Human Services - Division of Juvenile Justice	
148	Services - Programs and Operations	
149	From General Fund	1,364,200
150	From General Fund, One-time	1,113,600
151	Schedule of Programs:	
152	Administration	17,200
153	Early Intervention Services	442,100
154	Community Programs	298,500
155	Correctional Facilities	1,720,000
156	The Legislature intends that in order to decrease recidivism	
157	and more effectively utilize state resources, that private	
158	providers that contract with the Division of Juvenile Justice	
159	Services for residential, community-based services, including	
160	both family-based and group home services, will adhere to	
161	evidence-based practices proven to reduce recidivism as	
162	directed by the Division of Juvenile Justice Services.	
163	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
164	ITEM 16 To Judicial Council/State Court Administrator - Administration	
165	From General Fund	2,081,000
166	From General Fund, One-time	100,000
167	From General Fund Restricted - Court Trust Interest	(581,000)
168	Schedule of Programs:	
169	District Courts	1,100,000
170	Administrative Office	500,000
171	Under provisions of Section 67-8-2, Utah Code Annotated,	
172	salaries for District Court judges for the fiscal year beginning	
173	July 1, 2015 and ending June 30, 2016 shall be \$150,000.	
174	Other judicial salaries shall be calculated in accordance with	
175	the formula set forth in Section 67-8-2 and rounded to the	
176	nearest \$50.	
177	ITEM 17 To Judicial Council/State Court Administrator - Contracts and	
178	Leases	
179	From General Fund	549,100
180	From General Fund, One-time	(549,100)
181	DEPARTMENT OF PUBLIC SAFETY	
182	ITEM 18 To Department of Public Safety - Programs & Operations	
183	From General Fund	2,426,200

184	From General Fund, One-time	1,883,300
185	From Federal Funds	523,300
186	From Dedicated Credits Revenue	303,000
187	From General Fund Restricted - Fire Academy Support	86,000
188	From Department of Public Safety Restricted Account	(629,300)
189	Schedule of Programs:	
190	Department Commissioner's Office	1,663,000
191	CITS Bureau of Criminal Identification	40,000
192	CITS Communications	330,000
193	CITS State Crime Labs	1,550,200
194	Highway Patrol - Field Operations	623,300
195	Highway Patrol - Protective Services	300,000
196	Fire Marshall - Fire Operations	86,000
197	The Legislature intends that the department is authorized to	
198	increase its fleet by the same number of new officers	
199	authorized and funded by the legislature for FY 2016	
200	ITEM 19 To Department of Public Safety - Emergency Management	
201	From Dedicated Credits Revenue	50,000
202	From Beginning Nonlapsing Appropriation Balances	(150,000)
203	Schedule of Programs:	
204	Emergency Management	(100,000)
205	ITEM 20 To Department of Public Safety - Emergency Management -	
206	National Guard Response	
207	From Nonlapsing Balances - Department of Public Safety	150,000
208	Schedule of Programs:	
209	National Guard Response	150,000
210	ITEM 21 To Department of Public Safety - Driver License	
211	From Department of Public Safety Restricted Account	806,000
212	Schedule of Programs:	
213	Driver Services	806,000
214	INFRASTRUCTURE AND GENERAL GOVERNMENT	
215	TRANSPORTATION	
216	ITEM 22 To Transportation - Support Services	
217	From Transportation Fund	11,400
218	Schedule of Programs:	
219	Administrative Services	11,400
220	ITEM 23 To Transportation - Engineering Services	
221	From Transportation Fund	(70,500)

222	Schedule of Programs:		
223	Materials Lab	(70,500)	
224	ITEM 24 To Transportation - Operations/Maintenance Management		
225	From Transportation Fund		669,400
226	Schedule of Programs:		
227	Maintenance Administration	737,800	
228	Field Crews	25,400	
229	Traffic Safety/Tramway	(93,800)	
230	The Legislature intends that the Department of		
231	Transportation use maintenance funds previously used on state		
232	highways that now qualify for Transportation Investment		
233	Funds of 2005 to address maintenance and preservation issues		
234	on other state highways.		
235	ITEM 25 To Transportation - Construction Management		
236	From Transportation Fund		(650,000)
237	Schedule of Programs:		
238	Rehabilitation/Preservation	(650,000)	
239	There is appropriated to the Department of Transportation		
240	from the Transportation Fund, not otherwise appropriated, a		
241	sum sufficient but not more than the surplus of the		
242	Transportation Fund, to be used by the Department for the		
243	construction, rehabilitation and preservation of State highways		
244	in Utah. The Legislature intends that the appropriation fund		
245	first, a maximum participation with the federal government for		
246	the construction of federally designated highways, as provided		
247	by law, and last the construction of State highways, as funding		
248	permits. No portion of the money appropriated by this item		
249	shall be used either directly or indirectly to enhance the		
250	appropriation otherwise made by this act to the Department of		
251	Transportation for other purposes.		
252	ITEM 26 To Transportation - Region Management		
253	From Transportation Fund		150,200
254	Schedule of Programs:		
255	Region 1	11,300	
256	Region 2	(51,400)	
257	Region 3	190,300	
258	ITEM 27 To Transportation - Equipment Management		
259	From Transportation Fund		581,900

260 Schedule of Programs:
 261 Equipment Purchases 581,900

262 ITEM 28 To Transportation - Aeronautics

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

269 ITEM 29 To Transportation - Safe Sidewalk Construction

270 The Legislature intends that the funds appropriated from
 271 the Transportation Fund for pedestrian safety projects be used
 272 specifically to correct pedestrian hazards on State highways.
 273 The Legislature also intends that local authorities be
 274 encouraged to participate in the construction of pedestrian
 275 safety devices. The appropriated funds are to be used according
 276 to the criteria set forth in Section 72-8-104, Utah Code
 277 Annotated, 1953. The funds appropriated for sidewalk
 278 construction shall not lapse. If local governments cannot use
 279 their allocation of Sidewalk Safety Funds in two years, these
 280 funds will be available for other governmental entities which
 281 are prepared to use the resources. The Legislature intends that
 282 local participation in the Sidewalk Construction Program be on
 283 a 75% state and 25% local match basis.

284 ITEM 30 To Transportation - Mineral Lease

285 The Legislature intends that the funds appropriated from
 286 the Federal Mineral Lease Account shall be used for
 287 improvement or reconstruction of highways that have been
 288 heavily impacted by energy development. The Legislature
 289 further intends that if private industries engaged in developing
 290 the State's natural resources are willing to participate in the
 291 cost of the construction of highways leading to their facilities,
 292 that local governments consider that highway as a higher
 293 priority as they prioritize the use of Mineral Lease Funds
 294 received through 59-21-1(4)(C)(i). The funds appropriated for
 295 improvement or reconstruction of energy impacted highways
 296 are nonlapsing.

297 ITEM 31 To Transportation - Transportation Investment Fund Capacity

298 Program

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

309 DEPARTMENT OF ADMINISTRATIVE SERVICES

310	ITEM 32	To Department of Administrative Services - Executive Director	
311		From General Fund	(83,700)
312		From Dedicated Credits Revenue	(20,000)
313		From Beginning Nonlapsing Appropriation Balances	(41,800)
314		From Closing Nonlapsing Appropriation Balances	41,800
315		Schedule of Programs:	
316		Parental Defense	(103,700)
317	ITEM 33	To Department of Administrative Services - Inspector General of	
318		Medicaid Services	
319		The Legislature intends that the Inspector General of	
320		Medicaid Services retain up to an additional \$60,000 of	
321		Medicaid collections during FY 2016 to pay the Attorney	
322		Generals Office for the state costs of the one attorney FTE that	
323		the Office of the Inspector General is using.	
324	ITEM 34	To Department of Administrative Services - Administrative Rules	
325		From General Fund	8,100
326		Schedule of Programs:	
327		DAR Administration	8,100
328	ITEM 35	To Department of Administrative Services - DFCM	
329		Administration	
330		From General Fund	49,700
331		Schedule of Programs:	
332		DFCM Administration	49,700
333	ITEM 36	To Department of Administrative Services - State Archives	
334		From Federal Funds	10,000
335		Schedule of Programs:	

336	Archives Administration	(730,000)
337	Patron Services	10,000
338	Open Records	730,000
339	ITEM 37 To Department of Administrative Services - Finance	
340	Administration	
341	From General Fund	124,700
342	Schedule of Programs:	
343	Finance Director's Office	124,700
344	ITEM 38 To Department of Administrative Services - Finance - Mandated	
345	From General Fund	(12,967,100)
346	From General Fund Restricted - Economic Incentive Restricted Account	(5,310,600)
347	Schedule of Programs:	
348	Development Zone Partial Rebates	(5,310,600)
349	Jail Reimbursement	(12,967,100)
350	The Legislature intends that, if revenues deposited in the	
351	Land Exchange Distribution Account exceed appropriations	
352	from the account, the Division of Finance distribute the excess	
353	deposits according to the formula provided in UCA	
354	53C-3-203(4).	
355	ITEM 39 To Department of Administrative Services - Finance - Mandated -	
356	Parental Defense	
357	From General Fund	85,400
358	From Dedicated Credits Revenue	20,000
359	From Closing Nonlapsing Appropriation Balances	41,800
360	From Lapsing Balance	(41,800)
361	Schedule of Programs:	
362	Parental Defense	105,400
363	ITEM 40 To Department of Administrative Services - Finance - Mandated -	
364	Ethics Commission	
365	From General Fund	3,000
366	Schedule of Programs:	
367	Executive Branch Ethics Commission	3,000
368	ITEM 41 To Department of Administrative Services - Judicial Conduct	
369	Commission	
370	From General Fund	4,900
371	Schedule of Programs:	
372	Judicial Conduct Commission	4,900
373	ITEM 42 To Department of Administrative Services - Purchasing	

374	From General Fund	12,600
375	Schedule of Programs:	
376	Purchasing and General Services	12,600
377	DEPARTMENT OF TECHNOLOGY SERVICES	
378	ITEM 43 To Department of Technology Services - Chief Information	
379	Officer	
380	From General Fund	10,500
381	Schedule of Programs:	
382	Chief Information Officer	10,500
383	ITEM 44 To Department of Technology Services - Integrated Technology	
384	Division	
385	From General Fund	15,700
386	Schedule of Programs:	
387	Automated Geographic Reference Center	15,700
388	CAPITAL BUDGET	
389	ITEM 45 To Capital Budget - Capital Development Fund	
390		
391	The Legislature intends that Utah Valley University use	
392	donated or institutional funds for planning and design of the	
393	proposed Fine/Performing Arts Building.	
394	The Legislature intends that no General or Education Fund	
395	appropriations made by the Legislature for state-funded capital	
396	developments approved during the 2015 General Session may	
397	be expended by the Division of Facilities Construction and	
398	Management until the State Building Board has certified that:	
399	(1) the board has received credible evidence that any other	
400	funding sources for a building as presented to the State	
401	Building Board and the Legislature during their prioritization	
402	processes are actually available, and (2) until the State	
403	Building Board votes to certify that such funds are available.	
404	The Legislature intends that Utah State University transfer	
405	\$350,000 from its Contingency Reserve Fund from	
406	state-funded projects to its Project Reserve Fund.	
407	ITEM 46 To Capital Budget - Capital Development - Higher Education	
408	From Education Fund, One-time	105,337,000
409	Schedule of Programs:	
410	UU Huntsman Cancer Institute	9,500,000
411	Snow College Science Building	19,937,000

412		Dixie ATC Permanent Campus	31,900,000
413		UU Crocker Science Center	34,000,000
414		USU Clinical Services Building	10,000,000
415	ITEM 47	To Capital Budget - Capital Development - Other State	
416		Government	
417		From General Fund, One-time	145,571,500
418		Schedule of Programs:	
419		Unified State Lab Module 2	39,741,500
420		Dead Horse Point State Park Campground	5,000,000
421		DWR Great Salt Lake Nature Center	1,200,000
422		DJJS Weber Valley Multi-use Youth Center	19,630,000
423		Prison Relocation	80,000,000
424	ITEM 48	To Capital Budget - Capital Development - Public Education	
425		From Education Fund, One-time	14,500,000
426		Schedule of Programs:	
427		USDB Salt Lake Facility	14,500,000
428	ITEM 49	To Capital Budget - Capital Improvements	
429		From General Fund	25,907,800
430		From General Fund, One-time	135,000
431		From Education Fund	38,861,800
432		From Education Fund, One-time	4,000,000
433		Schedule of Programs:	
434		Capital Improvements	64,769,600
435		WSU Browning Center Seating	1,000,000
436		Goblin Valley State Park Access Road Fencing	135,000
437		SLCC Fencing	250,000
438		USU Botanical Center	1,250,000
439		UVU Student Activity Center	1,500,000
440	ITEM 50	To Capital Budget - Property Acquisition	
441		From Education Fund, One-time	3,000,000
442		Schedule of Programs:	
443		DSU University Plaza Classroom and Land	3,000,000
444	ITEM 51	To Capital Budget - Pass-Through	
445		From General Fund, One-time	7,000,000
446		Schedule of Programs:	
447		Box Elder DPS Consolidation	2,500,000
448		Historic Wendover Airfield	500,000
449		Olympic Oval Expansion	3,000,000

450	Olympic Park Improvement	1,000,000
451	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
452	ITEM 52 To State Board of Bonding Commissioners - Debt Service - Debt	
453	Service	
454	From General Fund	62,700
455	From Education Fund	19,800
456	From Transportation Investment Fund of 2005	22,768,200
457	Schedule of Programs:	
458	General Obligation Bonds Debt Service	22,850,700
459	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
460	DEPARTMENT OF HERITAGE AND ARTS	
461	ITEM 53 To Department of Heritage and Arts - Division of Arts and	
462	Museums	
463	From General Fund	50,000
464	From General Fund, One-time	200,000
465	Schedule of Programs:	
466	Community Arts Outreach	250,000
467	ITEM 54 To Department of Heritage and Arts - Division of Arts and	
468	Museums - Office of Museum Services	
469	From General Fund, One-time	100,000
470	Schedule of Programs:	
471	Office of Museum Services	100,000
472	ITEM 55 To Department of Heritage and Arts - State Library	
473	From General Fund	49,900
474	From General Fund, One-time	100,000
475	Schedule of Programs:	
476	Library Resources	149,900
477	ITEM 56 To Department of Heritage and Arts - Pass-Through	
478	From General Fund	(130,000)
479	From General Fund, One-time	2,745,000
480	Schedule of Programs:	
481	Pass-Through	2,615,000
482	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
483	ITEM 57 To Governor's Office of Economic Development - Administration	
484	From General Fund	(158,400)
485	From General Fund, One-time	3,655,000
486	Schedule of Programs:	
487	Administration	3,496,600

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

509	ITEM 58	To Governor's Office of Economic Development - Office of	
510		Tourism	
511		From General Fund	36,300
512		From General Fund, One-time	163,700
513		From General Fund Restricted - Tourism Marketing Performance	18,000,000
514		Schedule of Programs:	
515		Marketing and Advertising	18,000,000
516		Film Commission	200,000
517	ITEM 59	To Governor's Office of Economic Development - Business	
518		Development	
519		From General Fund	190,000
520		From General Fund, One-time	1,125,000
521		Schedule of Programs:	
522		Outreach and International Trade	1,205,000
523		Corporate Recruitment and Business Services	110,000
524		UTAH STATE TAX COMMISSION	
525	ITEM 60	To Utah State Tax Commission - Tax Administration	

526	From General Fund Restricted - Electronic Payment Fee Restricted Account	600,000
527	Schedule of Programs:	
528	Motor Vehicles	600,000
529	ITEM 61 To Utah State Tax Commission - Liquor Profit Distribution	
530	From General Fund Restricted-Alcoholic Beverage Enforcement & Treatment	5,500
531	Schedule of Programs:	
532	Liquor Profit Distribution	5,500
533	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
534	ITEM 62 To Department of Alcoholic Beverage Control - DABC Operations	
535	From Liquor Control Fund	2,024,000
536	Schedule of Programs:	
537	Operations	924,000
538	Stores and Agencies	1,100,000
539	ITEM 63 To Department of Alcoholic Beverage Control - Parents	
540	Empowered	
541	From GFR - Underage Drinking Prevention Media and Education Campaign Restricted	
542	Account	122,400
543	Schedule of Programs:	
544	Parents Empowered	122,400
545	FINANCIAL INSTITUTIONS	
546	ITEM 64 To Financial Institutions - Financial Institutions Administration	
547	From General Fund Restricted - Financial Institutions	26,000
548	Schedule of Programs:	
549	Building Operations and Maintenance	26,000
550	INSURANCE DEPARTMENT	
551	ITEM 65 To Insurance Department - Insurance Department Administration	
551a	Ĥ→ <u>From General Fund Restricted - Insurance Department Account</u> 75,000 ←Ĥ	
552	From General Fund Restricted - Guaranteed Asset Protection Waiver	40,000
553	From General Fund Restricted - Relative Value Study Account	35,000
554	From General Fund Restricted - Captive Insurance	225,000
555	Schedule of Programs:	
555a	Ĥ→ <u>Administration</u> 75,000 ←Ĥ	
556	Relative Value Study	35,000
557	Captive Insurers	225,000
558	GAP Waiver Program	40,000
559	ITEM 66 To Insurance Department - Title Insurance Program	
560	From General Fund Restricted - Title Licensee Enforcement Account	9,800
561	Schedule of Programs:	
562	Title Insurance Program	9,800
563	PUBLIC SERVICE COMMISSION	

564 ITEM 67 To Public Service Commission - Alternative Fuel Vehicles
 565 From General Fund 2,000,000
 566 Schedule of Programs:
 567 Alternative Fuel Vehicles 2,000,000

568 SOCIAL SERVICES
 569 DEPARTMENT OF HEALTH

570 ITEM 68 To Department of Health - Executive Director's Operations
 571 The Legislature intends the Departments of Workforce
 572 Services, Health, Human Services, and the Utah State Office of
 573 Rehabilitation provide a report regarding each agency's highest
 574 cost individuals and possible efficiencies through coordination,
 575 early intervention, and prevention. The Legislature further
 576 intends these agencies provide a report to the Office of the
 577 Legislative Fiscal Analyst by September 1, 2015. The report
 578 shall include the following regarding high cost individuals: 1) a
 579 summary, by program, of individuals receiving services in
 580 excess of \$100,000 total fund annually in any given agency,
 581 what percentage of total costs is spent on these individuals, and
 582 what the agency is doing to manage these costs in an efficient
 583 manner, 2) an assessment of these high cost individuals
 584 receiving services from multiple agencies, 3) a description of
 585 agency coordination regarding high cost individuals
 586 accompanied by a list of areas where agencies specifically
 587 coordinate on these high cost individuals, 4) recommendations
 588 regarding how best to serve these high cost individuals in least
 589 restrictive settings where appropriate and consistent with
 590 choice, and 5) recommendation on how agency efforts might
 591 better be coordinated across programs.

592 The Legislature intends that the Department of Health
 593 prepare proposed performance measures for all new state
 594 funding or TANF federal funds for building blocks and give
 595 this information to the Office of the Legislative Fiscal Analyst
 596 by June 30, 2015. At a minimum the proposed measures should
 597 include those presented to the Subcommittee during the
 598 requests for funding. If the same measures are not included, a
 599 detailed explanation as to why should be included. The
 600 Department of Health shall provide its first report on its
 601 performance measures to the Office of the Legislative Fiscal

602	Analyst by October 31, 2015. The Office of the Legislative	
603	Fiscal Analyst shall give this information to the legislative staff	
604	of the Health and Human Services Interim Committee.	
605	ITEM 69 To Department of Health - Family Health and Preparedness	
606	From General Fund	276,000
607	From General Fund, One-time	2,050,000
608	From Federal Funds	301,700
609	Schedule of Programs:	
610	Child Development	220,000
611	Health Facility Licensing and Certification	357,700
612	Primary Care	2,050,000
613	ITEM 70 To Department of Health - Disease Control and Prevention	
614	From General Fund	249,400
615	From General Fund, One-time	508,600
616	Schedule of Programs:	
617	Health Promotion	700,000
618	Office of the Medical Examiner	58,000
619	ITEM 71 To Department of Health - Workforce Financial Assistance	
620	From General Fund, One-time	600,000
621	From Federal Funds	100,000
622	Schedule of Programs:	
623	Workforce Financial Assistance	700,000
624	ITEM 72 To Department of Health - Medicaid and Health Financing	
625	The Legislature intends that the Inspector General of	
626	Medicaid Services pay the Attorney General's Office the full	
627	state cost of the one attorney FTE that it is using at the	
628	Department of Health.	
629	ITEM 73 To Department of Health - Children's Health Insurance Program	
630	From General Fund	1,488,700
631	From General Fund, One-time	(4,100,000)
632	From Federal Funds	9,648,000
633	From General Fund Restricted - Tobacco Settlement Account	(7,036,700)
634	ITEM 74 To Department of Health - Medicaid Mandatory Services	
635	From General Fund	7,760,000
636	From General Fund, One-time	3,752,000
637	From Federal Funds	69,432,400
638	From General Fund Restricted - Nursing Care Facilities Account	2,450,200
639	From General Fund Restricted - Tobacco Settlement Account	5,548,000

640	Schedule of Programs:	
641	Managed Health Care	28,840,900
642	Nursing Home	8,255,300
643	Physician Services	16,846,400
644	Medicaid Management Information System Replacement	35,000,000
645	ITEM 75 To Department of Health - Medicaid Optional Services	
646	From General Fund	4,070,000
647	From General Fund, One-time	1,000,000
648	From Federal Funds	12,352,100
649	From General Fund Restricted - Nursing Care Facilities Account	143,400
650	Schedule of Programs:	
651	Intermediate Care Facilities for Intellectually Disabled	673,900
652	Dental Services	13,477,100
653	Hospice Care Services	483,200
654	Other Optional Services	2,931,300
655	The Legislature intends that with the funding appropriated	
656	for the building block titled, "Intermediate Care Facilities -	
657	Intellectually Disabled," the Department of Health shall: 1)	
658	Direct funds to increase the salaries of direct care workers; 2)	
659	Increase only those rates which include a direct care service	
660	component, including respite; 3) Monitor providers to ensure	
661	that all funds appropriated are applied to direct care worker	
662	wages and that none of the funding goes to administrative	
663	functions or provider profits; In conjunction with Intermediate	
664	Care Facilities - Intellectually Disabled providers, report to the	
665	Office of the Legislature Fiscal Analyst no later than	
666	September 1, 2015 regarding: 1) the implementation and status	
667	of increasing salaries for direct care workers, 2) a detailed	
668	explanation with supporting documentation of how	
669	Intermediate Care Facilities - Intellectually Disabled providers	
670	are reimbursed, including all accounting codes used and the	
671	previous and current rates for each accounting code, and 3) a	
672	conceptual explanation of how Intermediate Care Facilities -	
673	Intellectually Disabled providers realize profit within the	
674	closed market of providing Intermediate Care Facilities -	
675	Intellectually Disabled services.	
676	The Legislature intends that, if funds are available,	
677	Medicaid fee-for-service payments for anesthesia services be	

678 increased from the current amount of \$18.27 to \$23.73 for
679 Fiscal Year 2016.

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

685 DEPARTMENT OF WORKFORCE SERVICES

686	ITEM 76	To Department of Workforce Services - Administration	
687		From General Fund Restricted - Special Administrative Expense Account	50,000
688		From Unemployment Compensation Fund	10,000
689		Schedule of Programs:	
690		Executive Director's Office	7,000
691		Communications	4,000
692		Human Resources	7,000
693		Administrative Support	39,000
694		Internal Audit	3,000

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

699 All General Funds appropriated to the Department of
700 Workforce Services - Administration line item are contingent
701 upon expenditures from Federal Funds - American Recovery
702 and Reinvestment Act (H.R. 1, 111th United States Congress)
703 not exceeding amounts appropriated from Federal Funds -
704 American Recovery and Reinvestment Act in all appropriation
705 bills passed for Fiscal Year 2016. If expenditures in the
706 Administration line item from Federal Funds - American
707 Recovery and Reinvestment Act exceed amounts appropriated
708 to the Administration line item from Federal Funds - American
709 Recovery and Reinvestment Act in Fiscal Year 2016, the
710 Division of Finance shall reduce the General Fund allocations
711 to the Administration line item by one dollar for every one
712 dollar in Federal Funds - American Recovery and
713 Reinvestment Act expenditures that exceed Federal Funds -
714 American Recovery and Reinvestment Act appropriations.

715 The Legislature intends that the Department of Workforce

716 Services prepare proposed performance measures for all new
 717 state funding or TANF federal funds for building blocks and
 718 give this information to the Office of the Legislative Fiscal
 719 Analyst by June 30, 2015. At a minimum the proposed
 720 measures should include those presented to the Subcommittee
 721 during the requests for funding. If the same measures are not
 722 included, a detailed explanation as to why should be included.
 723 The Department of Workforce Services shall provide its first
 724 report on its performance measures to the Office of the
 725 Legislative Fiscal Analyst by October 31, 2015. The Office of
 726 the Legislative Fiscal Analyst shall give this information to the
 727 legislative staff of the Health and Human Services Interim
 728 Committee.

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

750	ITEM 77	To Department of Workforce Services - Operations and Policy	
751		From General Fund Restricted - Special Administrative Expense Account	(50,000)
752		From Unemployment Compensation Fund	1,800,000
753		Schedule of Programs:	

754	Workforce Development	(50,000)
755	Information Technology	1,800,000

756 All General Funds appropriated to the Department of
 757 Workforce Services - Operations and Policy line item are
 758 contingent upon expenditures from Federal Funds - American
 759 Recovery and Reinvestment Act (H.R. 1, 111th United States
 760 Congress) not exceeding amounts appropriated from Federal
 761 Funds - American Recovery and Reinvestment Act in all
 762 appropriation bills passed for Fiscal Year 2016. If
 763 expenditures in the Operations and Policy line item from
 764 Federal Funds - American Recovery and Reinvestment Act
 765 exceed amounts appropriated to the Operations and Policy line
 766 item from Federal Funds - American Recovery and
 767 Reinvestment Act in Fiscal Year 2016, the Division of Finance
 768 shall reduce the General Fund allocations to the Operations and
 769 Policy line item by one dollar for every one dollar in Federal
 770 Funds - American Recovery and Reinvestment Act
 771 expenditures that exceed Federal Funds - American Recovery
 772 and Reinvestment Act appropriations.

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

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

789	ITEM 78 To Department of Workforce Services - Unemployment Insurance	
790	From Unemployment Compensation Fund	190,000
791	Schedule of Programs:	

792	Unemployment Insurance Administration	190,000
793	All General Funds appropriated to the Department of	
794	Workforce Services - Unemployment Insurance Administration	
795	line item are contingent upon expenditures from Federal Funds	
796	- American Recovery and Reinvestment Act (H.R. 1, 111th	
797	United States Congress) not exceeding amounts appropriated	
798	from Federal Funds - American Recovery and Reinvestment	
799	Act in all appropriation bills passed for Fiscal Year 2016. If	
800	expenditures in the Unemployment Insurance Administration	
801	line item from Federal Funds - American Recovery and	
802	Reinvestment Act exceed amounts appropriated to the	
803	Unemployment Insurance Administration line item from	
804	Federal Funds - American Recovery and Reinvestment Act in	
805	Fiscal Year 2016, the Division of Finance shall reduce the	
806	General Fund allocations to the Unemployment Insurance	
807	Administration line item by one dollar for every one dollar in	
808	Federal Funds - American Recovery and Reinvestment Act	
809	expenditures that exceed Federal Funds - American Recovery	
810	and Reinvestment Act appropriations.	
811	The Legislature intends that the American Recovery and	
812	Reinvestment Act appropriation provided for the	
813	Unemployment Insurance Administration line item is limited to	
814	one-time projects associated with Unemployment Insurance	
815	modernization.	
816	ITEM 79 To Department of Workforce Services - Housing and Community	
817	Development	
818	From General Fund Restricted - Pamela Atkinson Homeless Account	1,000,000
819	Schedule of Programs:	
820	Homeless Committee	1,000,000
821	The Legislature intends that the Department of Workforce	
822	Services report on the following performance measures for the	
823	Housing and Community Development line item: (1) Ending	
824	Chronic Homelessness - offer housing to all chronically	
825	homeless individuals who want to be housed (Target = 9%	
826	reduction per year), (2) Utilities Assistance for Low-income	
827	Households - Number of eligible households assisted with	
828	home energy costs (Target = 35,000 households), and (3)	
829	Weatherization Assistance - Number of low income	

830 households assisted by installing permanent energy
 831 conservation measures in their homes (Target = 800 homes) by
 832 January 1, 2016 to the Social Services Appropriations
 833 Subcommittee.

834 ITEM 80 To Department of Workforce Services - Special Service Districts
 835 The Legislature intends that the Department of Workforce
 836 Services report on the following performance measure for the
 837 Special Service Districts line item: the Department of
 838 Workforce Services is required to pass through the funds to
 839 qualifying special service districts in counties of the 5th, 6th
 840 and 7th class (this is completed quarterly) by January 1, 2016
 841 to the Social Services Appropriations Subcommittee.

842 DEPARTMENT OF HUMAN SERVICES

843 ITEM 81 To Department of Human Services - Executive Director
 844 Operations

845 From General Fund, One-time 550,000

846 Schedule of Programs:

847 Executive Director's Office 550,000

848 The Legislature intends the Department of Human Services
 849 (DHS) report to the Office of the Legislative Fiscal Analyst by
 850 September 1, 2015 regarding its efforts and progress in
 851 addressing each specific recommendation contained in the
 852 Office of the Legislative Auditor General's "An In-Depth
 853 Budget Review of the Department of Human Services" (No.
 854 2014-09) released in October of 2014. If there are any
 855 recommendations DHS is not addressing, the Legislature
 856 further intends DHS explain why it is not addressing those
 857 recommendations. The Legislature further intends DHS
 858 identify specific savings resulting from its process
 859 improvement efforts.

860 The Legislature intends that the Department of Human
 861 Services prepare proposed performance measures for all new
 862 state funding or TANF federal funds for building blocks and
 863 give this information to the Office of the Legislative Fiscal
 864 Analyst by June 30, 2015. At a minimum the proposed
 865 measures should include those presented to the Subcommittee
 866 during the requests for funding. If the same measures are not
 867 included, a detailed explanation as to why should be included.

868 The Department of Human Services shall provide its first
 869 report on its performance measures to the Office of the
 870 Legislative Fiscal Analyst by October 31, 2015. The Office of
 871 the Legislative Fiscal Analyst shall give this information to the
 872 legislative staff of the Health and Human Services Interim
 873 Committee.

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

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

897	From General Fund	2,533,000
898	From General Fund, One-time	7,400,000
899	From Federal Funds	420,000
900	From Revenue Transfers - Medicaid	(33,000)
901	Schedule of Programs:	
902	Community Mental Health Services	2,120,000
903	Mental Health Centers	6,350,000
904	State Hospital	1,400,000
905	State Substance Abuse Services	500,000

906 Local Substance Abuse Services (50,000)

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

919 The Legislature intends that the one-time General Fund
 920 appropriation of \$6,400,000 to the Department of Human
 921 Services for Local Authority Mental Health Medicaid Match is
 922 provided to assist local mental health authorities for one year
 923 until they can find ways to provide their own matching funds in
 924 the future. The Legislature further intends the local mental
 925 health authorities report their plans to provide their own
 926 matching funds in the future to the Office of the Legislative
 927 Fiscal Analyst by September 1, 2015.

928 The Legislature intends that the \$300,000 in federal funds
 929 appropriated for Children's Mental Health Early Intervention
 930 for Children and Youth in the Department of Human Services
 931 in the Division of Substance Abuse and Mental Health line
 932 item is dependent upon the availability of and qualification for
 933 the Children's Mental Health Early Intervention for Children
 934 and Youth for Temporary Assistance for Needy Families
 935 federal funds.

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

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

941 Schedule of Programs:

942	Community Supports Waiver	25,445,900
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943 The Legislature intends the Division of Services for People

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

963 The Legislature intends that for the building block titled
964 "DSPD - Direct Care Staff Salary Increase," the Division of
965 Services for People with Disabilities (DSPD) shall: 1)

966 Direct funds to increase the salaries of direct care workers;
967 2) Increase only those rates which include a direct care
968 service component, including respite; 3) Monitor providers to
969 ensure that all funds appropriated are applied to direct care
970 worker wages and that none of the funding goes to
971 administrative functions or provider profits; 4)

972 In conjunction with DSPD community providers, report to
973 the Office of the Legislature Fiscal Analyst no later than
974 September 1, 2015 regarding: 1) the implementation and status
975 of increasing salaries for direct care workers, 2) a detailed
976 explanation with supporting documentation of how DSPD
977 providers are reimbursed, including all accounting codes used
978 and the previous and current rates for each accounting code,
979 and 3) a conceptual explanation of how DSPD community
980 providers realize profit within the closed market of providing
981 DSPD community services.

982 ITEM 84 To Department of Human Services - Office of Recovery Services
 983 The Legislature intends the Office of Recovery Services
 984 report to the Office of the Legislative Fiscal Analyst by
 985 September 1, 2015 regarding implementation of 2014 General
 986 Session fee increases and a detailed listing of the intended uses
 987 of the additional fee revenue with associated amounts.

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

990	From General Fund	686,600
991	From General Fund, One-time	893,500
992	From Federal Funds	(36,500)
993	Schedule of Programs:	
994	Out-of-Home Care	639,400
995	Domestic Violence	893,500
996	Adoption Assistance	10,700

997 The Legislature intends the Department of Human Services'
 998 Division of Child and Family Services use nonlapsing state
 999 funds originally appropriated for Adoption Assistance
 1000 non-IV-E monthly subsidies for any children that were not
 1001 initially Title IV-E eligible in foster care, but that now qualify
 1002 for Title IV-E adoption assistance monthly subsidies under
 1003 eligibility exception criteria specified in P.L. 112-34 [Social
 1004 Security Act Section 473(e)]. These funds shall only be used
 1005 for child welfare services allowable under Title IV-B or Title
 1006 IV-E of the Social Security Act consistent with the
 1007 requirements found at UCA 63J-1-603(3)(b).

1008 The Legislature intends to reinvest non-lapsing state funds
 1009 originally appropriated for Out of Home Care to enhance
 1010 Service Delivery or In-Home Services consistent with the
 1011 requirements found at UCA 63J-1-603(3)(b). The purpose of
 1012 this reinvestment of funds is to increase capacity to keep
 1013 children safely at home and reduce the need for foster care, in
 1014 accordance with Utah's Child Welfare Demonstration Project
 1015 authorized under Section 1130 of the Social Security Act (Act)
 1016 (42 U.S.C. 1320a-9), which grants a waiver for certain foster
 1017 care funding requirements under Title IV-E of the Act. These
 1018 funds shall only be used for child welfare services allowable
 1019 under Title IV-B or Title IV-E of the Act.

1020	ITEM 86	To Department of Human Services - Division of Aging and Adult	
1021	Services		
1022		From General Fund	437,100
1023		From General Fund, One-time	600,000
1024		From Federal Funds	150,000
1025		From Revenue Transfers - Medicaid	466,500
1026		Schedule of Programs:	
1027		Local Government Grants - Formula Funds	750,000
1028		Adult Protective Services	229,700
1029		Aging Waiver Services	673,900
1030		The Legislature intends the Department of Human Services'	
1031		Division of Aging and Adult Services use applicable federal	
1032		funding reserves to provide one-time funding of \$150,000 for	
1033		Aging Nutrition.	
1034	STATE BOARD OF EDUCATION		
1035	ITEM 87	To State Board of Education - State Office of Rehabilitation	
1036		From Education Fund, One-time	775,000
1037		From Revenue Transfers - Indirect Costs	(1,910,700)
1038		Schedule of Programs:	
1039		Executive Director	(262,200)
1040		Blind and Visually Impaired	(101,300)
1041		Rehabilitation Services	(53,500)
1042		Disability Determination	(637,900)
1043		Deaf and Hard of Hearing	(80,800)
1044		The Legislature intends the Utah State Office of	
1045		Rehabilitation (USOR), in conjunction with the Utah State	
1046		Office of Education and the Utah State Board of Education,	
1047		provide to the Office of the Legislative Fiscal Analyst no later	
1048		than September 1, 2015: 1) A report on the USOR fiscal status	
1049		for the recently completed state Fiscal Year 2015, including	
1050		identification of one-time funding sources used to pay for	
1051		ongoing services; 2) A projection of the USOR fiscal status for	
1052		state Fiscal Year 2016, including any anticipated uses of	
1053		one-time funding sources to pay for ongoing services; 3) A	
1054		projection of the USOR anticipated fiscal status for state Fiscal	
1055		Year 2017, including any anticipated uses of one-time funding	
1056		sources to pay for ongoing services; 4) Any anticipated	
1057		reductions in paid client services for state fiscal years 2015,	

1058 2016, or 2017; 5) The status of paid client services and
1059 numbers affected by reductions, if any; 6) The status of the
1060 Order of Selection waiting list and estimated numbers affected,
1061 if any; 7) The status of federal Maintenance of Effort and its
1062 effect on state liability; 8) Recommendations regarding the
1063 organizational placement of USOR and its subunits in order to
1064 provide proper oversight, management, and support; and 9)
1065 The history and current status of the individuals with Visual
1066 Impairment Fund.

1067 The Legislature intends the Departments of Workforce
1068 Services, Health, Human Services, and the Utah State Office of
1069 Rehabilitation provide a report regarding each agency's highest
1070 cost individuals and possible efficiencies through coordination,
1071 early intervention, and prevention. The Legislature further
1072 intends these agencies provide a report to the Office of the
1073 Legislative Fiscal Analyst by September 1, 2015. The report
1074 shall include the following regarding high cost individuals: 1) a
1075 summary, by program, of individuals receiving services in
1076 excess of \$100,000 total fund annually in any given agency,
1077 what percentage of total costs is spent on these individuals, and
1078 what the agency is doing to manage these costs in an efficient
1079 manner, 2) an assessment of these high cost individuals
1080 receiving services from multiple agencies, 3) a description of
1081 agency coordination regarding high cost individuals
1082 accompanied by a list of areas where agencies specifically
1083 coordinate on these high cost individuals, 4) recommendations
1084 regarding how best to serve these high cost individuals in least
1085 restrictive settings where appropriate and consistent with
1086 choice, and 5) recommendation on how agency efforts might
1087 better be coordinated across programs.

1088 The Legislature intends that the Utah State Office of
1089 Rehabilitation prepare proposed performance measures for all
1090 new state funding or TANF federal funds for building blocks
1091 and give this information to the Office of the Legislative Fiscal
1092 Analyst by June 30, 2015. At a minimum the proposed
1093 measures should include those presented to the Subcommittee
1094 during the requests for funding. If the same measures are not
1095 included, a detailed explanation as to why should be included.

1096 The Utah State Office of Rehabilitation shall provide its first
 1097 report on its performance measures to the Office of the
 1098 Legislative Fiscal Analyst by October 31, 2015. The Office of
 1099 the Legislative Fiscal Analyst shall give this information to the
 1100 legislative staff of the Health and Human Services Interim
 1101 Committee.

1102 HIGHER EDUCATION
 1103 UNIVERSITY OF UTAH

1104 ITEM 88 To University of Utah - Education and General

1105	From General Fund	(41,015,600)
1106	From General Fund, One-time	(38,000,000)
1107	From Education Fund	50,943,900
1108	From Education Fund, One-time	34,218,100
1109	From Dedicated Credits Revenue	26,243,700

1110 Schedule of Programs:

1111	Education and General	30,071,300
1112	Operations and Maintenance	2,318,800

1113 The Legislature intends that the University of Utah report
 1114 on the following performance measures: (1) graduation rates
 1115 (100 percent, 150 percent, and 200 percent) by cohort, with
 1116 comparisons to national averages; (2) transfer and retention
 1117 rate, by cohort; (3) job placement rates following graduation,
 1118 by discipline; (4) degree completion per discipline; (5)
 1119 percentage of students enrolling in, and successfully
 1120 completing, developmental mathematics course who
 1121 immediately or concurrently enroll in college level math (1030
 1122 or higher); and (6) the amount of grant money applied for and
 1123 received and the number of research/outreach initiatives funded
 1124 by non-state-funded grants. The Legislature intend that this
 1125 information be available to the Higher Education
 1126 Appropriations Subcommittee by December 31, 2016.

1127 The Legislature intends that the University of Utah be
 1128 authorized to purchase 15 new vehicles for its motor pool.

1129 ITEM 89 To University of Utah - Educationally Disadvantaged

1130	From General Fund	12,200
1131	From Education Fund	1,500

1132 Schedule of Programs:

1133	Educationally Disadvantaged	13,700
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1134	ITEM 90	To University of Utah - School of Medicine	
1135		From General Fund	18,100
1136		From Education Fund	604,600
1137		Schedule of Programs:	
1138		School of Medicine	622,700
1139	ITEM 91	To University of Utah - Health Sciences	
1140		From General Fund	35,200
1141		Schedule of Programs:	
1142		Health Sciences	35,200
1143	ITEM 92	To University of Utah - University Hospital	
1144		From General Fund	77,100
1145		From Education Fund	16,900
1146		Schedule of Programs:	
1147		University Hospital	91,900
1148		Miners' Hospital	2,100
1149	ITEM 93	To University of Utah - Regional Dental Education Program	
1150		From General Fund	9,600
1151		From Education Fund	1,200
1152		Schedule of Programs:	
1153		Regional Dental Education Program	10,800
1154	ITEM 94	To University of Utah - Public Service	
1155		From General Fund	150,100
1156		From General Fund, One-time	150,000
1157		From Education Fund	(459,400)
1158		Schedule of Programs:	
1159		Seismograph Stations	14,000
1160		Natural History Museum of Utah	(175,600)
1161		State Arboretum	2,300
1162	ITEM 95	To University of Utah - Statewide TV Administration	
1163		From General Fund	41,900
1164		From Education Fund	7,100
1165		Schedule of Programs:	
1166		Public Broadcasting	49,000
1167	ITEM 96	To University of Utah - Poison Control Center	
1168		From General Fund	42,000
1169		Schedule of Programs:	
1170		Poison Control Center	42,000
1171	ITEM 97	To University of Utah - Center on Aging	

1172	From General Fund	2,100
1173	Schedule of Programs:	
1174	Center on Aging	2,100
1175	UTAH STATE UNIVERSITY	
1176	ITEM 98 To Utah State University - Education and General	
1177	From General Fund	1,982,400
1178	From Education Fund	5,901,600
1179	From Education Fund, One-time	(1,252,400)
1180	From Dedicated Credits Revenue	5,819,800
1181	Schedule of Programs:	
1182	Education and General	10,258,300
1183	USU - School of Veterinary Medicine	64,800
1184	Operations and Maintenance	2,128,300
1185	The Legislature intends that the Utah State University	
1186	report on the following performance measures: (1) graduation	
1187	rates (100 percent, 150 percent, and 200 percent) by cohort,	
1188	with comparisons to national averages; (2) transfer and	
1189	retention rate, by cohort; (3) job placement rates following	
1190	graduation, by discipline; (4) degree completion per discipline;	
1191	(5) percentage of students enrolling in, and successfully	
1192	completing, developmental mathematics course who	
1193	immediately or concurrently enroll in college level math (1030	
1194	or higher); and (6) the amount of grant money applied for and	
1195	received and the number of research/outreach initiatives funded	
1196	by non-state-funded grants. The Legislature intend that this	
1197	information be available to the Higher Education	
1198	Appropriations Subcommittee by December 31, 2016.	
1199	ITEM 99 To Utah State University - USU - Eastern Education and General	
1200	From General Fund	41,000
1201	From Education Fund	(79,400)
1202	From Dedicated Credits Revenue	141,300
1203	Schedule of Programs:	
1204	USU - Eastern Education and General	102,900
1205	ITEM 100 To Utah State University - Educationally Disadvantaged	
1206	From General Fund	2,000
1207	Schedule of Programs:	
1208	Educationally Disadvantaged	2,000
1209	ITEM 101 To Utah State University - USU - Eastern Educationally	

1210	Disadvantaged		
1211	From General Fund		2,100
1212	Schedule of Programs:		
1213	USU - Eastern Educationally Disadvantaged	2,100	
1214	ITEM 102 To Utah State University - USU - Eastern Career and Technical		
1215	Education		
1216	From General Fund		3,400
1217	From Education Fund		23,300
1218	Schedule of Programs:		
1219	USU - Eastern Career and Technical Education	26,700	
1220	ITEM 103 To Utah State University - Uintah Basin Regional Campus		
1221	From General Fund		45,300
1222	From Education Fund		32,700
1223	From Dedicated Credits Revenue		108,500
1224	Schedule of Programs:		
1225	Uintah Basin Regional Campus	186,500	
1226	ITEM 104 To Utah State University - Southeastern Continuing Education		
1227	Center		
1228	From General Fund		11,600
1229	From Education Fund		3,200
1230	From Dedicated Credits Revenue		71,800
1231	Schedule of Programs:		
1232	Southeastern Continuing Education Center	86,600	
1233	ITEM 105 To Utah State University - Brigham City Regional Campus		
1234	From General Fund		19,800
1235	From Education Fund		(551,400)
1236	From Dedicated Credits Revenue		1,017,300
1237	Schedule of Programs:		
1238	Brigham City Regional Campus	485,700	
1239	ITEM 106 To Utah State University - Tooele Regional Campus		
1240	From General Fund		13,000
1241	From Education Fund		38,500
1242	From Dedicated Credits Revenue		433,400
1243	Schedule of Programs:		
1244	Tooele Regional Campus	484,900	
1245	ITEM 107 To Utah State University - Water Research Laboratory		
1246	From General Fund		26,500
1247	From Education Fund		10,100

1248	Schedule of Programs:	
1249	Water Research Laboratory	36,600
1250	ITEM 108 To Utah State University - Agriculture Experiment Station	
1251	From General Fund	19,200
1252	From Education Fund	(181,800)
1253	Schedule of Programs:	
1254	Agriculture Experiment Station	(162,600)
1255	ITEM 109 To Utah State University - Cooperative Extension	
1256	From General Fund	20,200
1257	From Education Fund	443,900
1258	Schedule of Programs:	
1259	Cooperative Extension	464,100
1260	ITEM 110 To Utah State University - Prehistoric Museum	
1261	From General Fund	2,900
1262	From Education Fund	2,300
1263	Schedule of Programs:	
1264	Prehistoric Museum	5,200
1265	ITEM 111 To Utah State University - Blanding Campus	
1266	From General Fund	32,700
1267	From Education Fund	10,800
1268	From Dedicated Credits Revenue	65,200
1269	Schedule of Programs:	
1270	Blanding Campus	108,700
1271	WEBER STATE UNIVERSITY	
1272	ITEM 112 To Weber State University - Education and General	
1273	From General Fund	1,249,500
1274	From Education Fund	225,100
1275	From Education Fund, One-time	(590,200)
1276	From Dedicated Credits Revenue	3,783,700
1277	Schedule of Programs:	
1278	Education and General	3,822,300
1279	Operations and Maintenance	845,800
1280	The Legislature intends that Weber State University report	
1281	on the following performance measures: (1) graduation rates	
1282	(100 percent, 150 percent, and 200 percent) by cohort, with	
1283	comparisons to national averages; (2) transfer and retention	
1284	rate, by cohort; (3) job placement rates following graduation,	
1285	by discipline; (4) degree completion per discipline; and (5)	

1286 percentage of students enrolling in, and successfully
 1287 completing, developmental mathematics course who
 1288 immediately or concurrently enroll in college level math (1030
 1289 or higher). The Legislature intend that this information be
 1290 available to the Higher Education Appropriations
 1291 Subcommittee by December 31, 2016.

1292 ITEM 113 To Weber State University - Educationally Disadvantaged
 1293 From General Fund 5,900
 1294 From Education Fund 1,200
 1295 Schedule of Programs:
 1296 Educationally Disadvantaged 7,100

1297 SOUTHERN UTAH UNIVERSITY

1298 ITEM 114 To Southern Utah University - Education and General
 1299 From General Fund 226,200
 1300 From Education Fund 425,000
 1301 From Education Fund, One-time 100,000
 1302 From Dedicated Credits Revenue 3,781,400
 1303 Schedule of Programs:
 1304 Education and General 4,208,200
 1305 Operations and Maintenance 324,400

1306 The Legislature intends that Southern Utah University
 1307 report on the following performance measures: (1) graduation
 1308 rates (100 percent, 150 percent, and 200 percent) by cohort,
 1309 with comparisons to national averages; (2) transfer and
 1310 retention rate, by cohort; (3) job placement rates following
 1311 graduation, by discipline; (4) degree completion per discipline;
 1312 and (5) percentage of students enrolling in, and successfully
 1313 completing, developmental mathematics course who
 1314 immediately or concurrently enroll in college level math (1030
 1315 or higher). The Legislature intend that this information be
 1316 available to the Higher Education Appropriations
 1317 Subcommittee by December 31, 2016.

1318 ITEM 115 To Southern Utah University - Educationally Disadvantaged
 1319 From General Fund 1,600
 1320 From Education Fund 200
 1321 Schedule of Programs:
 1322 Educationally Disadvantaged 1,800

1323 ITEM 116 To Southern Utah University - Shakespeare Festival

1324	From General Fund	200
1325	From Education Fund	300
1326	Schedule of Programs:	
1327	Shakespeare Festival	500
1328	ITEM 117 To Southern Utah University - Rural Development	
1329	From General Fund	1,700
1330	From Education Fund	300
1331	Schedule of Programs:	
1332	Rural Development	2,000
1333	UTAH VALLEY UNIVERSITY	
1334	ITEM 118 To Utah Valley University - Education and General	
1335	From General Fund	1,156,900
1336	From Education Fund	717,900
1337	From Dedicated Credits Revenue	6,864,000
1338	Schedule of Programs:	
1339	Education and General	5,510,300
1340	Operations and Maintenance	3,228,500
1341	The Legislature intends that Utah Valley University report	
1342	on the following performance measures: (1) graduation rates	
1343	(100 percent, 150 percent, and 200 percent) by cohort, with	
1344	comparisons to national averages; (2) transfer and retention	
1345	rate, by cohort; (3) job placement rates following graduation,	
1346	by discipline; (4) degree completion per discipline; and (5)	
1347	percentage of students enrolling in, and successfully	
1348	completing, developmental mathematics course who	
1349	immediately or concurrently enroll in college level math (1030	
1350	or higher). The Legislature intend that this information be	
1351	available to the Higher Education Appropriations	
1352	Subcommittee by December 31, 2016.	
1353	The Legislature intends that Utah Valley University be	
1354	authorized to purchase 6 new vehicles for its motor pool.	
1355	ITEM 119 To Utah Valley University - Educationally Disadvantaged	
1356	From General Fund	2,800
1357	From Education Fund	500
1358	Schedule of Programs:	
1359	Educationally Disadvantaged	3,300
1360	SNOW COLLEGE	
1361	ITEM 120 To Snow College - Education and General	

1362	From General Fund	71,600
1363	From Education Fund	691,700
1364	From Education Fund, One-time	(322,000)
1365	From Dedicated Credits Revenue	922,000
1366	Schedule of Programs:	
1367	Education and General	911,100
1368	Operations and Maintenance	452,200
1369	The Legislature intends that Snow College report on the	
1370	following performance measures: (1) graduation rates (100	
1371	percent, 150 percent, and 200 percent) by cohort, with	
1372	comparisons to national averages; (2) transfer and retention	
1373	rate, by cohort; (3) job placement rates following graduation,	
1374	by discipline; (4) degree completion per discipline; and (5)	
1375	percentage of students enrolling in, and successfully	
1376	completing, developmental mathematics course who	
1377	immediately or concurrently enroll in college level math (1030	
1378	or higher). The Legislature intend that this information be	
1379	available to the Higher Education Appropriations	
1380	Subcommittee by December 31, 2016.	
1381	ITEM 121 To Snow College - Educationally Disadvantaged	
1382	From General Fund	600
1383	Schedule of Programs:	
1384	Educationally Disadvantaged	600
1385	ITEM 122 To Snow College - Career and Technical Education	
1386	From General Fund	25,100
1387	From Education Fund	800
1388	Schedule of Programs:	
1389	Career and Technical Education	25,900
1390	DIXIE STATE UNIVERSITY	
1391	ITEM 123 To Dixie State University - Education and General	
1392	From General Fund	45,700
1393	From Education Fund	573,200
1394	From Education Fund, One-time	100,000
1395	From Dedicated Credits Revenue	2,887,300
1396	Schedule of Programs:	
1397	Education and General	2,894,200
1398	Operations and Maintenance	712,000
1399	The Legislature intends that Dixie State University report	

1400 on the following performance measures: (1) graduation rates
 1401 (100 percent, 150 percent, and 200 percent) by cohort, with
 1402 comparisons to national averages; (2) transfer and retention
 1403 rate, by cohort; (3) job placement rates following graduation,
 1404 by discipline; (4) degree completion per discipline; and (5)
 1405 percentage of students enrolling in, and successfully
 1406 completing, developmental mathematics course who
 1407 immediately or concurrently enroll in college level math (1030
 1408 or higher). The Legislature intend that this information be
 1409 available to the Higher Education Appropriations
 1410 Subcommittee by December 31, 2016.

1411 ITEM 124 To Dixie State University - Educationally Disadvantaged
 1412 From General Fund 500

1413 Schedule of Programs:
 1414 Educationally Disadvantaged 500

1415 ITEM 125 To Dixie State University - Zion Park Amphitheater
 1416 From General Fund 900
 1417 From Education Fund 100

1418 Schedule of Programs:
 1419 Zion Park Amphitheater 1,000

1420 SALT LAKE COMMUNITY COLLEGE

1421 ITEM 126 To Salt Lake Community College - Education and General
 1422 From General Fund 200,000
 1423 From Education Fund 1,273,400
 1424 From Dedicated Credits Revenue 1,801,500

1425 Schedule of Programs:
 1426 Education and General 2,684,500
 1427 Operations and Maintenance 590,400

1428 The Legislature intends that Salt Lake Community College
 1429 report on the following performance measures: (1) graduation
 1430 rates (100 percent, 150 percent, and 200 percent) by cohort,
 1431 with comparisons to national averages; (2) transfer and
 1432 retention rate, by cohort; (3) job placement rates following
 1433 graduation, by discipline; (4) degree completion per discipline;
 1434 and (5) percentage of students enrolling in, and successfully
 1435 completing, developmental mathematics course who
 1436 immediately or concurrently enroll in college level math (1030
 1437 or higher). The Legislature intend that this information be

1438	available to the Higher Education Appropriations	
1439	Subcommittee by December 31, 2016.	
1440	The Legislature intends that Salt Lake Community College	
1441	be authorized to purchase 5 new vehicles for its motor pool.	
1442	ITEM 127 To Salt Lake Community College - Educationally Disadvantaged	
1443	From General Fund	3,600
1444	Schedule of Programs:	
1445	Educationally Disadvantaged	3,600
1446	ITEM 128 To Salt Lake Community College - School of Applied Technology	
1447	From General Fund	82,800
1448	From Education Fund	189,200
1449	Schedule of Programs:	
1450	School of Applied Technology	272,000
1451	STATE BOARD OF REGENTS	
1452	ITEM 129 To State Board of Regents - Administration	
1453	From General Fund	(24,200)
1454	From Education Fund	16,200
1455	Schedule of Programs:	
1456	Administration	(8,000)
1457	The Legislature intends that the State Board of Regents	
1458	explore the feasibility of collecting graduation rates by CIP and	
1459	report its findings to the Legislature during the 2016 General	
1460	Session.	
1461	The Legislature further intends that the State Board of	
1462	Regents support institutions within the Utah System of Higher	
1463	Education in compiling, standardizing, and reporting data to	
1464	the Higher Education Appropriations Subcommittee.	
1465	The Legislature intends that State Board of Regents make	
1466	earnings and other pertinent data from Utah Data Alliance	
1467	available to students, parents, teachers, counselors, and other	
1468	interested parties, subject to the Utah Data Alliance receiving	
1469	continued funding.	
1470	ITEM 130 To State Board of Regents - Student Assistance	
1471	From General Fund	151,400
1472	From Education Fund	114,300
1473	From Education Fund, One-time	2,500,000
1474	Schedule of Programs:	
1475	Regents' Scholarship	2,583,700

1476	Student Financial Aid	65,000	
1477	Minority Scholarships	700	
1478	New Century Scholarships	39,700	
1479	Success Stipend	27,800	
1480	Western Interstate Commission for Higher Education	16,800	
1481	T.H. Bell Teaching Incentive Loans Program	29,500	
1482	Veterans Tuition Gap Program	2,500	
1483	ITEM 131 To State Board of Regents - Student Support		
1484	From General Fund		15,400
1485	From Education Fund		16,300
1486	Schedule of Programs:		
1487	Services for Hearing Impaired Students	15,900	
1488	Concurrent Enrollment	8,800	
1489	Articulation Support	5,400	
1490	Campus Compact	1,600	
1491	ITEM 132 To State Board of Regents - Technology		
1492	From General Fund		79,900
1493	From Education Fund		63,700
1494	Schedule of Programs:		
1495	Higher Education Technology Initiative	91,400	
1496	Utah Academic Library Consortium	52,200	
1497	ITEM 133 To State Board of Regents - Economic Development		
1498	From General Fund		7,100
1499	From Education Fund		3,500,100
1500	Schedule of Programs:		
1501	Engineering Initiative	3,500,000	
1502	Engineering Loan Repayment	800	
1503	Economic Development Initiatives	6,400	
1504	ITEM 134 To State Board of Regents - Education Excellence		
1505	From Education Fund		2,020,000
1506	From Education Fund, One-time		6,000,000
1507	Schedule of Programs:		
1508	Education Excellence	8,020,000	
1509	ITEM 135 To State Board of Regents - Medical Education Council		
1510	From General Fund		11,200
1511	Schedule of Programs:		
1512	Medical Education Council	11,200	
1513	UTAH COLLEGE OF APPLIED TECHNOLOGY		

1514	ITEM 136	To Utah College of Applied Technology - Administration	
1515		From General Fund	60,100
1516		From Education Fund	52,700
1517		Schedule of Programs:	
1518		Administration	37,300
1519		Equipment	11,400
1520		Custom Fit	64,100
1521		The Legislature intends that the Utah College of Applied	
1522		Technology provide summary year-end performance data for	
1523		certificate-seeking, occupational upgrade, other	
1524		post-secondary, and secondary students detailing the number	
1525		and percentage of: (1) completers (graduate and	
1526		non-graduate/early-hire completers, where applicable); (2)	
1527		non-completers; and (3) those who are still enrolled at the end	
1528		of the fiscal year. The Legislature further intends that the Utah	
1529		College of Applied Technology provide summary data	
1530		detailing average cost per membership hour, average cost per	
1531		certificate awarded, and average cost per occupational upgrade	
1532		awarded.	
1533	ITEM 137	To Utah College of Applied Technology - Bridgerland Applied	
1534		Technology College	
1535		From General Fund	83,100
1536		From Education Fund	265,300
1537		Schedule of Programs:	
1538		Bridgerland Applied Technology College	348,400
1539		The Legislature intends that the Bridgerland Applied	
1540		Technology College provide year-end performance data for	
1541		certificate-seeking, occupational upgrade, other	
1542		post-secondary, and secondary students detailing the number	
1543		and percentage of: (1) completers (graduate and	
1544		non-graduate/early-hire completers, where applicable); (2)	
1545		non-completers; and (3) those who are still enrolled at the end	
1546		of the fiscal year. The Legislature further intends that the	
1547		Bridgerland Applied Technology College provide average cost	
1548		per membership hour, average cost per certificate awarded, and	
1549		average cost per occupational upgrade awarded.	
1550		The Legislature intends that any equity funding approved	
1551		for campuses at the Utah College of Applied Technology not	

1552	be allocated for any non-state funded operations and	
1553	maintenance (O&M) projects or facilities.	
1554	ITEM 138 To Utah College of Applied Technology - Davis Applied	
1555	Technology College	
1556	From General Fund	84,500
1557	From Education Fund	565,100
1558	Schedule of Programs:	
1559	Davis Applied Technology College	649,600
1560	The Legislature intends that the Davis Applied Technology	
1561	College provide year-end performance data for	
1562	certificate-seeking, occupational upgrade, other	
1563	post-secondary, and secondary students detailing the number	
1564	and percentage of: (1) completers (graduate and	
1565	non-graduate/early-hire completers, where applicable); (2)	
1566	non- completers; and (3) those who are still enrolled at the end	
1567	of the fiscal year. The Legislature further intends that the Davis	
1568	Applied Technology College provide average cost per	
1569	membership hour, average cost per certificate awarded, and	
1570	average cost per occupational upgrade awarded.	
1571	The Legislature intends that any equity funding approved	
1572	for campuses at the Utah College of Applied Technology not	
1573	be allocated for any non-state funded operations and	
1574	maintenance (O&M) projects or facilities.	
1575	ITEM 139 To Utah College of Applied Technology - Dixie Applied	
1576	Technology College	
1577	From General Fund	1,700
1578	From Education Fund	1,740,700
1579	From Education Fund, One-time	(1,366,400)
1580	Schedule of Programs:	
1581	Dixie Applied Technology College	376,000
1582	The Legislature intends that the Dixie Applied Technology	
1583	College provide year-end performance data for	
1584	certificate-seeking, occupational upgrade, other	
1585	post-secondary, and secondary students detailing the number	
1586	and percentage of: (1) completers (graduate and	
1587	non-graduate/early-hire completers, where applicable); (2)	
1588	non- completers; and (3) those who are still enrolled at the end	
1589	of the fiscal year. The Legislature further intends that the Dixie	

1590 Applied Technology College provide average cost per
 1591 membership hour, average cost per certificate awarded, and
 1592 average cost per occupational upgrade awarded.
 1593 The Legislature intends that any equity funding approved
 1594 for campuses at the Utah College of Applied Technology not
 1595 be allocated for any non-state funded operations and
 1596 maintenance (O&M) projects or facilities.
 1597 The Legislature intends that the Dixie Applied Technology
 1598 College be authorized to purchase a new vehicle for its motor
 1599 pool.

1600 ITEM 140 To Utah College of Applied Technology - Mountainland Applied
 1601 Technology College

1602 From Education Fund 1,089,100

1603 Schedule of Programs:

1604 Mountainland Applied Technology College 1,089,100

1605 The Legislature intends that the Mountainland Applied
 1606 Technology College provide year-end performance data for
 1607 certificate-seeking, occupational upgrade, other
 1608 post-secondary, and secondary students detailing the number
 1609 and percentage of: (1) completers (graduate and
 1610 non-graduate/early-hire completers, where applicable); (2)
 1611 non- completers; and (3) those who are still enrolled at the end
 1612 of the fiscal year. The Legislature further intends that the
 1613 Mountainland Applied Technology College provide average
 1614 cost per membership hour, average cost per certificate
 1615 awarded, and average cost per occupational upgrade awarded.
 1616 The Legislature intends that any equity funding approved
 1617 for campuses at the Utah College of Applied Technology not
 1618 be allocated for any non-state funded operations and
 1619 maintenance (O&M) projects or facilities.

1620 ITEM 141 To Utah College of Applied Technology - Ogden/Weber Applied
 1621 Technology College

1622 From General Fund 102,500

1623 From Education Fund 152,400

1624 Schedule of Programs:

1625 Ogden/Weber Applied Technology College 254,900

1626 The Legislature intends that the Ogden-Weber Applied
 1627 Technology College provide year-end performance data for

1628 certificate-seeking, occupational upgrade, other
 1629 post-secondary, and secondary students detailing the number
 1630 and percentage of: (1) completers (graduate and
 1631 non-graduate/early-hire completers, where applicable); (2)
 1632 non- completers; and (3) those who are still enrolled at the end
 1633 of the fiscal year. The Legislature further intends that the
 1634 Ogden-Weber Applied Technology College provide average
 1635 cost per membership hour, average cost per certificate
 1636 awarded, and average cost per occupational upgrade awarded.

1637 The Legislature intends that any equity funding approved
 1638 for campuses at the Utah College of Applied Technology not
 1639 be allocated for any non-state funded operations and
 1640 maintenance (O&M) projects or facilities.

1641 ITEM 142 To Utah College of Applied Technology - Southwest Applied
 1642 Technology College

1643	From General Fund	3,300
1644	From Education Fund	205,100
1645	From Education Fund, One-time	(228,100)

1646 Schedule of Programs:

1647	Southwest Applied Technology College	(19,700)
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1648 The Legislature intends that the Southwest Applied
 1649 Technology College provide year-end performance data for
 1650 certificate-seeking, occupational upgrade, other
 1651 post-secondary, and secondary students detailing the number
 1652 and percentage of: (1) completers (graduate and
 1653 non-graduate/early-hire completers, where applicable); (2)
 1654 non- completers; and (3) those who are still enrolled at the end
 1655 of the fiscal year. The Legislature further intends that the
 1656 Southwest Applied Technology College provide average cost
 1657 per membership hour, average cost per certificate awarded, and
 1658 average cost per occupational upgrade awarded.

1659 The Legislature intends that any equity funding approved
 1660 for campuses at the Utah College of Applied Technology not
 1661 be allocated for any non-state funded operations and
 1662 maintenance (O&M) projects or facilities.

1663 ITEM 143 To Utah College of Applied Technology - Tooele Applied
 1664 Technology College

1665	From General Fund	17,100
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1666	From Education Fund	43,800
1667	Schedule of Programs:	
1668	Tooele Applied Technology College	60,900
1669	The Legislature intends that the Tooele Applied	
1670	Technology College provide year-end performance data for	
1671	certificate-seeking, occupational upgrade, other	
1672	post-secondary, and secondary students detailing the number	
1673	and percentage of: (1) completers (graduate and	
1674	non-graduate/early-hire completers, where applicable); (2)	
1675	non- completers; and (3) those who are still enrolled at the end	
1676	of the fiscal year. The Legislature further intends that the	
1677	Tooele Applied Technology College provide average cost per	
1678	membership hour, average cost per certificate awarded, and	
1679	average cost per occupational upgrade awarded.	
1680	The Legislature intends that any equity funding approved	
1681	for campuses at the Utah College of Applied Technology not	
1682	be allocated for any non-state funded operations and	
1683	maintenance (O&M) projects or facilities.	
1684	ITEM 144 To Utah College of Applied Technology - Uintah Basin Applied	
1685	Technology College	
1686	From General Fund	25,900
1687	From Education Fund	217,600
1688	Schedule of Programs:	
1689	Uintah Basin Applied Technology College	243,500
1690	The Legislature intends that the Uintah Basin Applied	
1691	Technology College provide year-end performance data for	
1692	certificate-seeking, occupational upgrade, other	
1693	post-secondary, and secondary students detailing the number	
1694	and percentage of: (1) completers (graduate and	
1695	non-graduate/early-hire completers, where applicable); (2)	
1696	non- completers; and (3) those who are still enrolled at the end	
1697	of the fiscal year. The Legislature further intends that the	
1698	Uintah Basin Applied Technology College provide average	
1699	cost per membership hour, average cost per certificate	
1700	awarded, and average cost per occupational upgrade awarded.	
1701	The Legislature intends that any equity funding approved	
1702	for campuses at the Utah College of Applied Technology not	
1703	be allocated for any non-state funded operations and	

1704 maintenance (O&M) projects or facilities.

1705 NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

1706 DEPARTMENT OF NATURAL RESOURCES

1707 ITEM 145 To Department of Natural Resources - Administration

1708 From General Fund 705,400

1709 Schedule of Programs:

1710 Administrative Services 705,400

1711 The Legislature intends that the Department of Natural

1712 Resources work with the Office of the Legislative Fiscal

1713 Analyst to identify ways to better optimize the resources of its

1714 financial operations and report to the Natural Resources,

1715 Agriculture, and Environmental Quality Appropriations

1716 Subcommittee by November 30, 2015.

1717

1718 The Legislature intends that the Department of Natural

1719 Resources transfer \$50,000 to the Bear Lake Commission to be

1720 expended only as a one-to-one match with funds from the State

1721 of Idaho.

1722 The Legislature intends that the Department of Natural

1723 Resources continue to facilitate and staff the Executive Water

1724 Task Force.

1725 ITEM 146 To Department of Natural Resources - Species Protection

1726 From General Fund Restricted - Species Protection 500,000

1727 Schedule of Programs:

1728 Species Protection 500,000

1729 The Legislature intends that the Utah Lake Commission

1730 present specific long-term funding plans for the carp-removal

1731 efforts during the 2016 General Session.

1732 ITEM 147 To Department of Natural Resources - DNR Pass Through

1733 From General Fund 1,158,400

1734 From General Fund, One-time 3,350,000

1735 From General Fund Restricted - Sovereign Land Management 2,006,300

1736 Schedule of Programs:

1737 DNR Pass Through 6,514,700

1738 The Legislature intends that the "Jordan River/Utah Lake

1739 Improvements" funding request be contingent upon a 3-to-1

1740 match with non-state funds.

1741 ITEM 148 To Department of Natural Resources - Forestry, Fire and State

1742	Lands		
1743	From General Fund Restricted - Sovereign Land Management		5,666,200
1744	Schedule of Programs:		
1745	Fire Management		56,600
1746	Program Delivery		74,600
1747	Project Management		5,535,000
1748	The Legislature intends that the \$250,000 for Bear Lake		
1749	Access be contingent upon at least a 50% match from other		
1750	state and/or local sources.		
1751	The Legislature intends that the \$50,000 for Jordan River		
1752	bank stabilization be contingent upon a one-to-one match from		
1753	non-state sources.		
1754	The Legislature intends that the \$250,000 for LiDAR for		
1755	Northern Utah be contingent upon a one-to-one match from		
1756	other state, federal, and/or local sources.		
1757	ITEM 149 To Department of Natural Resources - Oil, Gas and Mining		
1758	From General Fund Restricted - Oil & Gas Conservation Account		168,500
1759	Schedule of Programs:		
1760	Oil and Gas Program		168,500
1761	ITEM 150 To Department of Natural Resources - Wildlife Resources		
1762	From General Fund, One-time		1,040,000
1763	From Federal Funds		6,695,600
1764	From General Fund Restricted - Wildlife Habitat		20,000
1765	From General Fund Restricted - Predator Control Account		200,000
1766	Schedule of Programs:		
1767	Habitat Section		2,736,200
1768	Wildlife Section		2,996,500
1769	Aquatic Section		2,222,900
1770	ITEM 151 To Department of Natural Resources - Parks and Recreation		
1771	From General Fund		220,000
1772	From General Fund, One-time		180,000
1773	Schedule of Programs:		
1774	Park Management Contracts		400,000
1775	The Legislature intends that the \$50,000 appropriation		
1776	increase for This Is the Place Heritage Park be transferred to		
1777	the park only after the park has received matching funds of at		
1778	least \$50,000 from Salt Lake City and at least \$50,000 from		
1779	Salt Lake County.		

1780	ITEM 152	To Department of Natural Resources - Parks and Recreation	
1781		Capital Budget	
1782		From General Fund, One-time	100,000
1783		From General Fund Restricted - State Park Fees	1,000,000
1784		Schedule of Programs:	
1785		Renovation and Development	1,100,000
1786	ITEM 153	To Department of Natural Resources - Utah Geological Survey	
1787		From General Fund	184,800
1788		From General Fund, One-time	3,000
1789		Schedule of Programs:	
1790		Geologic Hazards	187,800
1791	ITEM 154	To Department of Natural Resources - Water Resources	
1792		From General Fund, One-time	11,000,000
1793		From Federal Funds	700,000
1794		Schedule of Programs:	
1795		Planning	11,000,000
1796		Construction	700,000
1797	ITEM 155	To Department of Natural Resources - Water Rights	
1798		From General Fund	438,000
1799		From General Fund, One-time	130,000
1800		Schedule of Programs:	
1801		Field Services	568,000
1802		The Legislature intends that the Division of Water Rights	
1803		work with the Office of the Legislative Fiscal Analyst to	
1804		realign its appropriations unit structure to better match its	
1805		operations.	
1806		DEPARTMENT OF ENVIRONMENTAL QUALITY	
1807	ITEM 156	To Department of Environmental Quality - Executive Director's	
1808		Office	
1809		From General Fund, One-time	600,000
1810		Schedule of Programs:	
1811		Executive Director's Office	600,000
1812	ITEM 157	To Department of Environmental Quality - Air Quality	
1813		From General Fund	495,300
1814		Schedule of Programs:	
1815		Air Quality	495,300
1816		The Legislature intends that the Division of Air Quality	
1817		purchase one new vehicle through the Division of Fleet	

1818	Operations.		
1819	ITEM 158 To Department of Environmental Quality - Radiation Control		
1820	From Federal Funds		38,000
1821	Schedule of Programs:		
1822	Radiation Control	38,000	
1823	The Legislature intends that, if Senate Bill 244 passes,		
1824	upon closing FY 2015, all nonlapsing balances for the Division		
1825	of Radiation Control and for the Division of Solid and		
1826	Hazardous Waste be established as beginning nonlapsing		
1827	balances for the new Division of Waste Management and		
1828	Radiation Control.		
1829	ITEM 159 To Department of Environmental Quality - Water Quality		
1830	From General Fund, One-time		1,500,000
1831	From Dedicated Credits Revenue		78,700
1832	Schedule of Programs:		
1833	Water Quality	1,578,700	
1834	ITEM 160 To Department of Environmental Quality - Solid and Hazardous		
1835	Waste		
1836	The Legislature intends that, if Senate Bill 244 passes,		
1837	upon closing FY 2015, all nonlapsing balances for the Division		
1838	of Radiation Control and for the Division of Solid and		
1839	Hazardous Waste be established as beginning nonlapsing		
1840	balances for the new Division of Waste Management and		
1841	Radiation Control.		
1842	ITEM 161 To Department of Environmental Quality - Clean Air Retrofit,		
1843	Replacement, and Off-road Technology		
1844	From General Fund, One-time		500,000
1845	Schedule of Programs:		
1846	Clean Air Retrofit, Replacement, and Off-road Technology	500,000	
1847	PUBLIC LANDS POLICY COORDINATING OFFICE		
1848	ITEM 162 To Public Lands Policy Coordinating Office		
1849	From General Fund		500,000
1850	From General Fund, One-time		3,350,000
1851	From General Fund Restricted - Sovereign Land Management		1,000,000
1852	Schedule of Programs:		
1853	Public Lands Office	4,850,000	
1854	ITEM 163 To Public Lands Policy Coordinating Office - Commission for		
1855	Stewardship of Public Lands		

1856	From General Fund, One-time	2,000,000
1857	Schedule of Programs:	
1858	Commission for Stewardship of Public Lands	2,000,000
1859	ITEM 164 To Public Lands Policy Coordinating Office - Public Lands	
1860	Litigation	
1861	From General Fund Restricted - Constitutional Defense	1,000,000
1862	From Beginning Nonlapsing Appropriation Balances	879,500
1863	Schedule of Programs:	
1864	Public Lands Litigation	1,879,500
1865	GOVERNOR'S OFFICE	
1866	ITEM 165 To Governor's Office - Office of Energy Development	
1867	From General Fund, One-time	200,000
1868	Schedule of Programs:	
1869	Office of Energy Development	200,000
1870	DEPARTMENT OF AGRICULTURE AND FOOD	
1871	ITEM 166 To Department of Agriculture and Food - Administration	
1872	From General Fund	(577,200)
1873	From General Fund, One-time	(188,800)
1874	From Federal Funds	589,200
1875	Schedule of Programs:	
1876	General Administration	(165,900)
1877	Chemistry Laboratory	(10,900)
1878	ITEM 167 To Department of Agriculture and Food - Animal Health	
1879	From General Fund	360,800
1880	Schedule of Programs:	
1881	Animal Health	206,800
1882	Brand Inspection	43,500
1883	Meat Inspection	110,500
1884	ITEM 168 To Department of Agriculture and Food - Plant Industry	
1885	From General Fund	155,300
1886	From Federal Funds	(420,400)
1887	Schedule of Programs:	
1888	Environmental Quality	(215,300)
1889	Grain Inspection	1,500
1890	Insect Infestation	(186,700)
1891	Plant Industry	268,100
1892	Grazing Improvement Program	(132,700)
1893	ITEM 169 To Department of Agriculture and Food - Regulatory Services	

1894	From General Fund	131,700
1895	From Dedicated Credits Revenue	73,900
1896	Schedule of Programs:	
1897	Regulatory Services	205,600
1898	ITEM 170 To Department of Agriculture and Food - Marketing and	
1899	Development	
1900	From General Fund	118,200
1901	From General Fund, One-time	100,000
1902	Schedule of Programs:	
1903	Marketing and Development	218,200
1904	ITEM 171 To Department of Agriculture and Food - Resource Conservation	
1905	From General Fund	100,000
1906	From General Fund, One-time	782,000
1907	From Federal Funds	5,625,000
1908	From Agriculture Resource Development Fund	80,000
1909	From Revenue Transfers	340,000
1910	Schedule of Programs:	
1911	Resource Conservation Administration	5,125,000
1912	Resource Conservation	1,802,000
1913	ITEM 172 To Department of Agriculture and Food - Rangeland Improvement	
1914	From General Fund Restricted - Rangeland Improvement Account	1,000,000
1915	Schedule of Programs:	
1916	Rangeland Improvement	1,000,000
1917	ITEM 173 To Department of Agriculture and Food - Utah State Fair	
1918	Corporation	
1919	From General Fund, One-time	675,000
1920	Schedule of Programs:	
1921	State Fair Corporation	675,000
1922	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
1923	ITEM 174 To School and Institutional Trust Lands Administration	
1924	From Land Grant Management Fund	96,500
1925	From Land Grant Management Fund, One-time	446,300
1926	Schedule of Programs:	
1927	Director	400,000
1928	Auditing	70,000
1929	Oil and Gas	140,000
1930	Surface	46,300
1931	Legal/Contracts	(113,500)

1932	ITEM 175 To School and Institutional Trust Lands Administration - Land	
1933	Stewardship and Restoration	
1934	From Land Grant Management Fund	1,613,500
1935	Schedule of Programs:	
1936	Land Stewardship and Restoration	1,613,500
1937	ITEM 176 To School and Institutional Trust Lands Administration - School	
1938	and Institutional Trust Lands Administration Capital	
1939	From Land Grant Management Fund	(3,300,000)
1940	Schedule of Programs:	
1941	Capital	(3,300,000)
1942	RETIREMENT AND INDEPENDENT ENTITIES	
1943	UTAH EDUCATION AND TELEHEALTH NETWORK	
1944	ITEM 177 To Utah Education and Telehealth Network - Utah Education	
1945	Network	
1946	From General Fund	142,000
1947	From General Fund, One-time	501,800
1948	From Education Fund	300,000
1949	From Education Fund, One-time	6,000,000
1950	Schedule of Programs:	
1951	Technical Services	6,000,000
1952	Statewide Data Alliance	300,000
1953	Utah Telehealth Network	643,800
1954	EXECUTIVE APPROPRIATIONS	
1955	UTAH NATIONAL GUARD	
1956	ITEM 178 To Utah National Guard	
1957	From General Fund	210,000
1958	Schedule of Programs:	
1959	Administration	210,000
1960	The Legislature intends that the Utah National Guard be	
1961	allowed to increase its vehicle fleet by three vehicles for	
1962	operations and maintenance if funding for the vehicles comes	
1963	from appropriated federal funds.	
1964	DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS	
1965	ITEM 179 To Department of Veterans' and Military Affairs - Veterans' and	
1966	Military Affairs	
1967	From General Fund	10,000
1968	From General Fund, One-time	435,000
1969	Schedule of Programs:	

1970	Administration	235,000
1971	Outreach Services	200,000
1972	Military Affairs	10,000
1973	The Legislature intends that the Department of Veterans'	
1974	and Military Affairs be allowed to increase its vehicle fleet by	
1975	two vehicles for nursing home operations if funding for the	
1976	vehicles comes from nursing home per diem payments.	
1977	CAPITOL PRESERVATION BOARD	
1978	ITEM 180 To Capitol Preservation Board	
1979	From General Fund, One-time	3,400,000
1980	Schedule of Programs:	
1981	Capitol Preservation Board	3,400,000
1982	LEGISLATURE	
1983	ITEM 181 To Legislature - Senate	
1984	From General Fund	1,500
1985	From General Fund, One-time	2,500
1986	Schedule of Programs:	
1987	Administration	4,000
1988	ITEM 182 To Legislature - House of Representatives	
1989	From General Fund	1,500
1990	From General Fund, One-time	2,500
1991	Schedule of Programs:	
1992	Administration	4,000
1993	ITEM 183 To Legislature - Office of the Legislative Auditor General	
1994	From General Fund	125,000
1995	Schedule of Programs:	
1996	Administration	125,000
1997	ITEM 184 To Legislature - Office of the Legislative Fiscal Analyst	
1998	From General Fund	98,000
1999	From General Fund, One-time	60,000
2000	Schedule of Programs:	
2001	Administration and Research	158,000
2002	ITEM 185 To Legislature - Legislative Printing	
2003	From General Fund	14,000
2004	From Dedicated Credits Revenue	75,000
2005	Schedule of Programs:	
2006	Administration	89,000
2007	ITEM 186 To Legislature - Office of Legislative Research and General	

2008	Counsel		
2009	From General Fund		700,000
2010	From General Fund, One-time		297,600
2011	Schedule of Programs:		
2012	Administration		997,600
2013	The Legislature intends that the Legislative Management		
2014	Committee study by its October 2015 interim meeting the long		
2015	term viability of the State Fairpark in its current location.		
2016	ITEM 187 To Legislature - Legislative Services		
2017	From General Fund		450,000
2018	From General Fund, One-time		474,800
2019	Schedule of Programs:		
2020	Administration		924,800
2021	Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the		
2022	following expendable funds. Where applicable, the Legislature authorizes the State Division of		
2023	Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from		
2024	the recipient funds or accounts may be made without further legislative action according to a fund or		
2025	account's applicable authorizing statute.		
2026	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR		
2027	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT		
2028	ITEM 188 To Governor's Office of Economic Development - General Fund		
2029	Restricted - Industrial Assistance Account		
2030	The Legislature intends that up to \$4,000,000 of the		
2031	Industrial Assistance Fund allocation to economic		
2032	opportunities be allowed as incentive for a television series.		
2033	SOCIAL SERVICES		
2034	DEPARTMENT OF HEALTH		
2035	ITEM 189 To Department of Health - Traumatic Brain Injury Fund		
2036	From General Fund		200,000
2037	Schedule of Programs:		
2038	Traumatic Brain Injury Fund		200,000
2039	DEPARTMENT OF WORKFORCE SERVICES		
2040	ITEM 190 To Department of Workforce Services - Permanent Community		
2041	Impact Fund		
2042	The Legislature intends that the Department of Workforce		
2043	Services report on the following performance measures for the		
2044	Permanent Community Impact Fund line item: (1) 100% of		
2045	new receipts will be invested in communities annually, (2)		

2046 employ up to 5 rural planners to determine needs and impacts
 2047 of infrastructure development in rural Utah, and (3) staff and
 2048 board will meet at least three times per year with
 2049 representatives of each partnering sector by January 1, 2016 to
 2050 the Social Services Appropriations Subcommittee.

2051 ITEM 191 To Department of Workforce Services - Intermountain
 2052 Weatherization Training Fund

2053 The Legislature intends that the Department of Workforce
 2054 Services report on the following performance measures for the
 2055 Intermountain Weatherization Training Fund line item: (1)
 2056 Number of Private Individuals trained each year (Target =>
 2057 20), (2) Number of Private Individuals receiving training
 2058 certifications (Target => 20), and (3) Number of Subgrantees
 2059 trained each year (Target => 40) by January 1, 2016 to the
 2060 Social Services Appropriations Subcommittee.

2061 ITEM 192 To Department of Workforce Services - Navajo Revitalization
 2062 Fund

2063 The Legislature intends that the Department of Workforce
 2064 Services report on the following performance measures for the
 2065 Navajo Revitalization Fund line item: (1) Allocate new and
 2066 re-allocated funds within one year to improve the quality of life
 2067 for those living on the Utah portion of the Navajo Reservation
 2068 (Target = \$4.57 million allocated) and (2) Improve the housing
 2069 stock on the Navajo Reservation by investing in new and
 2070 improved sanitary housing (Target = \$3.0 million invested) by
 2071 January 1, 2016 to the Social Services Appropriations
 2072 Subcommittee.

2073 ITEM 193 To Department of Workforce Services - Olene Walker Housing
 2074 Loan Fund

2075 From General Fund, One-time 1,000,000

2076 Schedule of Programs:

2077 Olene Walker Housing Loan Fund 1,000,000

2078 The Legislature intends that the Department of Workforce
 2079 Services report on the following performance measures for the
 2080 Olene Walker Housing Loan Fund line item: (1) Housing units
 2081 preserved or created (Target = 800), (2) Construction jobs
 2082 preserved or created (Target = 1,200), and (3) Leveraging of
 2083 other funds in each project to Olene Walker Housing Loan

2084 Fund monies (Target = 9:1) by January 1, 2016 to the Social
 2085 Services Appropriations Subcommittee.
 2086 The Legislature intends any location for permanent
 2087 supportive housing to be considered will go through a site
 2088 evaluation process in cooperation with Salt Lake City and with
 2089 local ordinances considered as part of that analysis. No
 2090 locations for permanent supportive housing have been
 2091 approved for funding based solely on presentations made to the
 2092 Social Services Appropriations Subcommittee.

2093 ITEM 194 To Department of Workforce Services - Qualified Emergency
 2094 Food Agencies Fund

2095 The Legislature intends that the Department of Workforce
 2096 Services report on the following performance measure for the
 2097 Qualified Emergency Food Agencies Fund line item -
 2098 distribute, on a first come, first served basis, the sales tax
 2099 rebates to qualifying food pantries (Target = 100%) by January
 2100 1, 2016 to the Social Services Appropriations Subcommittee.

2101 ITEM 195 To Department of Workforce Services - Uintah Basin
 2102 Revitalization Fund

2103 The Legislature intends that the Department of Workforce
 2104 Services report on the following performance measure for the
 2105 Uintah Basin Revitalization Fund line item: allocate new and
 2106 re-allocated funds within one year to improve the quality of life
 2107 for those living in the Uintah Basin (Target = \$8.4 million
 2108 allocated) by January 1, 2016 to the Social Services
 2109 Appropriations Subcommittee.

2110 NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

2111 DEPARTMENT OF ENVIRONMENTAL QUALITY

2112 ITEM 196 To Department of Environmental Quality - Hazardous Substance
 2113 Mitigation Fund

2114 From General Fund Restricted - Environmental Quality 400,000

2115 Schedule of Programs:

2116 Hazardous Substance Mitigation Fund 400,000

2117 EXECUTIVE APPROPRIATIONS

2118 CAPITOL PRESERVATION BOARD

2119 ITEM 197 To Capitol Preservation Board - State Capitol Restricted Special
 2120 Revenue Fund

2121 From Dedicated Credits Revenue 100,000

2122 Schedule of Programs:

2123 State Capitol Fund 100,000

2124 Subsection 1(c). **Business-like Activities.** The Legislature has reviewed the following

2125 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included

2126 Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital

2127 acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from

2128 rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of

2129 Finance to transfer amounts among funds and accounts as indicated.

2130 INFRASTRUCTURE AND GENERAL GOVERNMENT

2131 DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS

2132 ITEM 198 To Department of Administrative Services - Division of Finance

2133 The Legislature intends that the Finance Internal Service

2134 Fund Consolidated Budget & Accounting Program may add up

2135 to two FTE if new customers or tasks come on line. Any added

2136 FTE will be reviewed and may be approved by the Legislature

2137 in the next legislative session.

2138 ITEM 199 To Department of Administrative Services - Division of

2139 Purchasing and General Services

2140 Authorized Capital Outlay 1,571,500

2141 ITEM 200 To Department of Administrative Services - Division of Fleet

2142 Operations

2143 Budgeted FTE (1.0)

2144 The Legislature intends that the Division of Fleet

2145 Operations discontinue charging agencies a flat rate for fuel,

2146 and that the fuel pass-through charged by the Division be

2147 actual cost as reflected in Senate Bill 8, State Agency Fees and

2148 Internal Service Fund Rate Authorization and Appropriations.

2149 ITEM 201 To Department of Administrative Services - Risk Management

2150 Budgeted FTE 1.0

2151 ITEM 202 To Department of Administrative Services - Division of Facilities

2152 Construction and Management - Facilities Management

2153 Authorized Capital Outlay 32,300

2154 The Legislature intends that the DFCM Internal Service

2155 Fund may add up to three FTEs and up to two vehicles beyond

2156 the authorized level if new facilities come on line or

2157 maintenance agreements are requested. Any added FTEs or

2158 vehicles will be reviewed and may be approved by the

2159 Legislature in the next legislative session.

2160	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
2161	DEPARTMENT OF ENVIRONMENTAL QUALITY	
2162	ITEM 203 To Department of Environmental Quality - Water Security	
2163	Development Account - Water Pollution	
2164	From Federal Funds	259,000
2165	Schedule of Programs:	
2166	Water Pollution	259,000
2167	DEPARTMENT OF AGRICULTURE AND FOOD	
2168	ITEM 204 To Department of Agriculture and Food - Agriculture Loan	
2169	Programs	
2170	From Agriculture Rural Development Loan Fund	(200)
2171	From Utah Rural Rehabilitation Loan State Fund	200
2172	Subsection 1(d). Restricted Fund and Account Transfers. The Legislature authorizes	
2173	the State Division of Finance to transfer the following amounts among the following funds or	
2174	accounts as indicated. Expenditures and outlays from the recipient funds must be authorized	
2175	elsewhere in an appropriations act.	
2176	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
2177	FUND AND ACCOUNT TRANSFERS	
2178	ITEM 205 To Fund and Account Transfers - GFR - Tourism Marketing	
2179	Performance Fund	
2180	From General Fund	15,000,000
2181	From General Fund, One-time	3,000,000
2182	Schedule of Programs:	
2183	GFR - Tourism Marketing Performance Fund	18,000,000
2184	SOCIAL SERVICES	
2185	FUND AND ACCOUNT TRANSFERS	
2186	ITEM 206 To Fund and Account Transfers - GFR - Homeless Account	
2187	From General Fund	352,400
2188	Schedule of Programs:	
2189	General Fund Restricted - Pamela Atkinson Homeless Account	352,400
2190	The Legislature intends that the Department of Workforce	
2191	Services report on the following performance measures for the	
2192	Fund and Account Transfers to the Pamela Atkinson Homeless	
2193	Account: (1) homeless providers funded by the State (except	
2194	domestic violence shelter providers) will utilize the Centralized	
2195	Client Intake and Coordinated Assessment System (Target =>	
2196	80%), and (2) complete by scheduled date the statewide report	
2197	of homeless demographics and conditions by county (Target =	

2198 November 1) by January 1, 2016 to the Social Services
2199 Appropriations Subcommittee.
2200 ITEM 207 To Fund and Account Transfers - State Endowment Fund
2201 From General Fund Restricted - Tobacco Settlement Account 1,488,700
2202 Schedule of Programs:
2203 State Endowment Fund 1,488,700
2204 Subsection 1(e). **Capital Project Funds.** The Legislature has reviewed the following
2205 capital project funds. Where applicable, the Legislature authorizes the State Division of Finance to
2206 transfer amounts among funds and accounts as indicated.
2207 INFRASTRUCTURE AND GENERAL GOVERNMENT
2208 TRANSPORTATION
2209 ITEM 208 To Transportation - Transportation Investment Fund of 2005
2210 From Transportation Fund (601,400)
2211 From Designated Sales Tax 2,909,700
2212 Schedule of Programs:
2213 Transportation Investment Fund 2,308,300
2214 Section 2. **Effective Date.**
2215 This bill takes effect on July 1, 2015.
2216