

1 **NEW FISCAL YEAR SUPPLEMENTAL APPROPRIATIONS ACT**

2 2016 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Dean Sanpei**

5 Senate Sponsor: Lyle W. Hillyard

7 **LONG TITLE**

8 **General Description:**

9 This bill supplements or reduces appropriations previously provided for the use and operation
10 of state government for the fiscal year beginning July 1, 2016 and ending June 30, 2017.

11 **Highlighted Provisions:**

12 This bill:

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

20 **Money Appropriated in this Bill:**

21 This bill appropriates \$540,382,500 in operating and capital budgets for fiscal year 2017,
22 including:

- 23 ▶ \$65,102,300 from the General Fund;
- 24 ▶ \$184,067,300 from the Education Fund;
- 25 ▶ \$291,212,900 from various sources as detailed in this bill.

26 This bill appropriates \$1,182,700 in expendable funds and accounts for fiscal year 2017,
27 including:

- 28 ▶ \$500,000 from the General Fund;
- 29 ▶ \$682,700 from various sources as detailed in this bill.

30 This bill appropriates \$631,000 in business-like activities for fiscal year 2017.

31 This bill appropriates \$6,150,000 in restricted fund and account transfers for fiscal year 2017,
32 including:

- 33 ▶ \$6,300,000 from the General Fund;
- 34 ▶ (\$150,000) from various sources as detailed in this bill.

35 This bill appropriates \$6,960,000 in transfers to unrestricted funds for fiscal year 2017.

36 This bill appropriates \$6,225,000 in capital project funds for fiscal year 2017.

37 **Other Special Clauses:**

38 This bill takes effect on July 1, 2016.

39 **Utah Code Sections Affected:**

40 ENACTS UNCODIFIED MATERIAL

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

42 Section 1. **FY 2017 Appropriations.** The following sums of money are appropriated for the
 43 fiscal year beginning July 1, 2016 and ending June 30, 2017. These are additions to amounts
 44 previously appropriated for fiscal year 2017.

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

48 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

49 GOVERNOR'S OFFICE

50	ITEM 1	To Governor's Office	
51		From General Fund, One-Time	275,000
52		From Federal Funds, One-Time	1,300
53		From Dedicated Credits Revenue, One-Time	9,000

54 Schedule of Programs:

55		Lt. Governor's Office	276,300
56		Literacy Projects	9,000

57 ITEM 2 To Governor's Office - Governor's Office of Management and
 58 Budget

59		From General Fund	120,000
60		From General Fund, One-Time	540,000

61 Schedule of Programs:

62		Planning and Budget Analysis	120,000
63		State and Local Planning	340,000
64		Prison Relocation	200,000

65 ITEM 3 To Governor's Office - Commission on Criminal and Juvenile
 66 Justice

67		From General Fund, One-Time	2,000,000
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68 Schedule of Programs:

69		Justice Data Sharing	2,000,000
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70 ITEM 4 To Governor's Office - CCJJ Jail Reimbursement

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72	From General Fund	1,000,000
73	From General Fund, One-Time	1,000,000
74	Schedule of Programs:	
75	Jail Reimbursement	2,000,000
76	OFFICE OF THE STATE AUDITOR	
77	ITEM 5 To Office of the State Auditor - State Auditor	
78	The Legislature intends that the Multicounty Appraisal	
79	Trust use up to \$150,000 for the one-time acquisition or	
80	development of a statewide system for management of business	
81	and personal property tax filings, in which all counties will	
82	participate and which will be acquired and/or developed in	
83	accordance with state procurement standards.	
84	STATE TREASURER	
85	ITEM 6 To State Treasurer	
86	From Unclaimed Property Trust	350,000
87	Schedule of Programs:	
88	Unclaimed Property	350,000
89	ATTORNEY GENERAL	
90	ITEM 7 To Attorney General	
91	From General Fund	1,710,300
92	From Dedicated Credits Revenue	150,000
93	From Dedicated Credits Revenue, One-Time	686,000
94	Schedule of Programs:	
95	Criminal Prosecution	1,710,300
96	Civil	836,000
97	ITEM 8 To Attorney General - Prosecution Council	
98	From Dedicated Credits Revenue	6,200
99	Schedule of Programs:	
100	Prosecution Council	6,200
101	UTAH DEPARTMENT OF CORRECTIONS	
102	ITEM 9 To Utah Department of Corrections - Programs and Operations	
103	From General Fund	3,119,900
104	From General Fund, One-Time	650,000
105	Schedule of Programs:	
106	Adult Probation and Parole Administration	1,400,000
107	Adult Probation and Parole Programs	1,000,000
108	Institutional Operations Draper Facility	1,369,900

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

114 The Legislature grants authority to the Department of
 115 Corrections, Division of Institutional Operations, to purchase
 116 one vehicle for the Inmate Placement Program and one vehicle
 117 for the Utah State Prison at Draper with Department funds.

118 The Legislature grants authority to the Department of
 119 Corrections, Law Enforcement Bureau, to purchase one vehicle
 120 with Department funds.

121	ITEM 10	To Utah Department of Corrections - Jail Contracting	
122		From General Fund	114,000
123		From General Fund, One-Time	1,410,000
124		Schedule of Programs:	
125		Jail Contracting	1,524,000

126 Under Section 64-13e-105 the Legislature intends that the
 127 final state daily incarceration rate be set at \$71.23 for FY 2017.

128 BOARD OF PARDONS AND PAROLE

129	ITEM 11	To Board of Pardons and Parole	
130		From General Fund	173,600
131		From General Fund, One-Time	75,000
132		Schedule of Programs:	
133		Board of Pardons and Parole	248,600

134 DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

135	ITEM 12	To Department of Human Services - Division of Juvenile Justice	
136		Services - Programs and Operations	
137		From Federal Funds	(28,600)
138		Schedule of Programs:	
139		Community Programs	(28,600)

140 JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR

141	ITEM 14	To Judicial Council/State Court Administrator - Guardian ad Litem	
142		From General Fund	1,036,400
143		Schedule of Programs:	
144		Guardian ad Litem	1,036,400

145 DEPARTMENT OF PUBLIC SAFETY

146	ITEM 15	To Department of Public Safety - Programs & Operations	
147		From General Fund	1,000,000
148		From General Fund, One-Time	624,800
149		From General Fund Restricted - Fire Academy Support	405,500
150		From General Fund Restricted - Fire Academy Support, One-Time	111,300
151		From Department of Public Safety Restricted Account	50,000
152		Schedule of Programs:	
153		Department Commissioner's Office	50,000
154		CITS State Crime Labs	374,800
155		Highway Patrol - Field Operations	1,000,000
156		Highway Patrol - Technology Services	250,000
157		Fire Marshall - Fire Operations	111,300
158		Fire Marshall - Fire Fighter Training	405,500
159		In accordance with Utah Code Ann. 24-3-103 the	
160		Department of Public Safety is requesting authority to transfer	
161		all firearms received from court adjudications (Criminal	
162		Evidence) to the department for its use. These firearms will be	
163		transferred to the State Crime Laboratory and department	
164		training section for official use only. In addition all ammunition	
165		received by the department with these firearms will be used by	
166		the State Crime Laboratory and Training Section for official	
167		use only. All other evidentiary property of value that has been	
168		adjudicated and received by the department will be transferred	
169		to State surplus for auction.	
170		The Department of Public Safety is authorized to increase	
171		its fleet by the same number of new officers authorized and	
172		funded by the legislature for FY 2017.	
173		It is the intent of the Utah State Legislature to utilize	
174		existing restricted funds from the Fire Academy Support	
175		Account for land acquisition establishing a future home for the	
176		Utah Fire and Rescue Academy on property which is	
177		contiguous with existing property owned by Utah Valley	
178		University in Vineyard, Utah.	
179	ITEM 16	To Department of Public Safety - Peace Officers' Standards and	
180		Training	
181		From Uninsured Motorist Identification Restricted Account, One-Time	500,000
182		Schedule of Programs:	

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183	Basic Training	500,000
184	UTAH COMMUNICATIONS AUTHORITY	
185	ITEM 17 To Utah Communications Authority - Administrative Services	
186	Division	
187	From General Fund Restricted - Statewide Unified E-911 Emergency Account	2,990,600
188	From General Fund Restricted - Computer Aided Dispatch Account	2,573,500
189	Schedule of Programs:	
190	911 Division	5,564,100
191	INFRASTRUCTURE AND GENERAL GOVERNMENT	
192	TRANSPORTATION	
193	ITEM 18 To Transportation - Support Services	
194	From Transportation Fund	792,300
195	From Transportation Fund, One-Time	355,000
196	Schedule of Programs:	
197	Administrative Services	52,000
198	Human Resources Management	640,300
199	Data Processing	355,000
200	Community Relations	100,000
201	ITEM 19 To Transportation - Engineering Services	
202	From Transportation Fund	930,700
203	Schedule of Programs:	
204	Program Development	(52,000)
205	Environmental	1,074,800
206	Right-of-Way	100,000
207	Construction Management	(97,000)
208	Engineer Development Pool	(95,100)
209	ITEM 20 To Transportation - Operations/Maintenance Management	
210	From Transportation Fund	(616,300)
211	From Transportation Fund, One-Time	6,000,000
212	Schedule of Programs:	
213	Maintenance Administration	74,000
214	Region 2	5,900,000
215	Region 3	(72,800)
216	Field Crews	(69,300)
217	Maintenance Planning	(448,200)
218	The Legislature intends that upon the completion of the FY	
219	2016 winter maintenance, unused fund in the Maintenance Line	

220 Item may be used by the Department to meet unmet equipment
 221 needs.

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

227 ITEM 21 To Transportation - Construction Management
 228 From Transportation Fund 52,593,000
 229 From Transportation Fund, One-Time (355,000)
 230 Schedule of Programs:

231 Federal Construction - New 52,238,000

232 There is appropriated to the Department of Transportation
 233 from the Transportation Fund, not otherwise appropriated, a
 234 sum sufficient but not more than the surplus of the
 235 Transportation Fund, to be used by the Department for the
 236 construction, rehabilitation and preservation of State highways
 237 in Utah. The Legislature intends that the appropriation fund
 238 first, a maximum participation with the federal government for
 239 the construction of federally designated highways, as provided
 240 by law, and last the construction of State highways, as funding
 241 permits. No portion of the money appropriated by this item
 242 shall be used either directly or indirectly to enhance the
 243 appropriation otherwise made by this act to the Department of
 244 Transportation for other purposes.

245 ITEM 22 To Transportation - Region Management
 246 From Transportation Fund (932,700)
 247 Schedule of Programs:

248 Region 1 (273,100)
 249 Region 2 (249,900)
 250 Region 3 (136,500)
 251 Region 4 (273,200)

252 ITEM 23 To Transportation - Aeronautics
 253 The Legislature intends that the Division of Aeronautics
 254 use funds from the Aeronautics Restricted Account to conduct
 255 an audit of the Utah Based Aircraft Database and Aircraft
 256 Registration program to evaluate the existing process for

257	collecting aircraft data, accuracy of information, and to make	
258	recommendations for improvement.	
259	ITEM 24 To Transportation - B and C Roads	
260	From Transportation Fund	22,614,400
261	Schedule of Programs:	
262	B and C Roads	22,614,400
263	ITEM 25 To Transportation - Safe Sidewalk Construction	
264	The Legislature intends that the funds appropriated from	
265	the Transportation Fund for pedestrian safety projects be used	
266	specifically to correct pedestrian hazards on State highways.	
267	The Legislature also intends that local authorities be	
268	encouraged to participate in the construction of pedestrian	
269	safety devices. The appropriated funds are to be used according	
270	to the criteria set forth in Section 72-8-104, Utah Code	
271	Annotated, 1953. The funds appropriated for sidewalk	
272	construction shall not lapse. If local governments cannot use	
273	their allocation of Sidewalk Safety Funds in two years, these	
274	funds will be available for other governmental entities which	
275	are prepared to use the resources. The Legislature intends that	
276	local participation in the Sidewalk Construction Program be on	
277	a 75% state and 25% local match basis.	
278	ITEM 26 To Transportation - Mineral Lease	
279	The Legislature intends that the funds appropriated from	
280	the Federal Mineral Lease Account shall be used for	
281	improvement or reconstruction of highways that have been	
282	heavily impacted by energy development. The Legislature	
283	further intends that if private industries engaged in developing	
284	the State's natural resources are willing to participate in the cost	
285	of the construction of highways leading to their facilities, that	
286	local governments consider that highway as a higher priority as	
287	they prioritize the use of Mineral Lease Funds received through	
288	59-21-1(4)(C)(i). The funds appropriated for improvement or	
289	reconstruction of energy impacted highways are nonlapsing.	
290	ITEM 27 To Transportation - Transportation Investment Fund Capacity	
291	Program	
292	From Transportation Investment Fund of 2005	37,530,000
293	Schedule of Programs:	

294	Transportation Investment Fund Capacity Program	37,530,000
295	There is appropriated to the Department of Transportation	
296	from the Transportation Investment Fund of 2005, not	
297	otherwise appropriated, a sum sufficient, but not more than the	
298	surplus of the Transportation Investment Fund of 2005, to be	
299	used by the Department for the construction, rehabilitation, and	
300	preservation of State and Federal highways in Utah. No portion	
301	of the money appropriated by this item shall be used either	
302	directly or indirectly to enhance or increase the appropriations	
303	otherwise made by this act to the Department of Transportation	
304	for other purposes.	
305	DEPARTMENT OF ADMINISTRATIVE SERVICES	
306	ITEM 28 To Department of Administrative Services - Executive Director	
307	From Dedicated Credits Revenue, One-Time	10,500
308	Schedule of Programs:	
309	Executive Director	10,500
310	ITEM 29 To Department of Administrative Services - Inspector General of	
311	Medicaid Services	
312	The Legislature intends that the Inspector General of	
313	Medicaid Services retain up to an additional \$60,000 of the	
314	states share of Medicaid collections during FY2017 to pay the	
315	Attorney General's Office for the state costs of the one attorney	
316	FTE that the Office of the Inspector General is using.	
317	ITEM 30 To Department of Administrative Services - State Archives	
318	From General Fund	23,400
319	From General Fund, One-Time	(23,400)
320	ITEM 31 To Department of Administrative Services - Finance	
321	Administration	
322	From General Fund	81,800
323	From General Fund, One-Time	500,000
324	From Dedicated Credits Revenue	90,000
325	Schedule of Programs:	
326	Finance Director's Office	31,800
327	Financial Information Systems	640,000
328	The Legislature intends that the Finance Internal Service	
329	Fund Consolidated Budget & Accounting Program may add up	
330	to two FTE if new customers or tasks come on line. Any added	

331 FTE will be reviewed and may be approved by the Legislature
332 in the next legislative session.

333 ITEM 32 To Department of Administrative Services - Finance - Mandated
334 From General Fund (31,800)
335 From General Fund Restricted - Statewide Unified E-911 Emergency Account(2,990,600)
336 From General Fund Restricted - Computer Aided Dispatch Account (2,573,500)
337 Schedule of Programs:

338 Employee Health Benefits (31,800)
339 Computer Aided Dispatch (2,573,500)
340 E-911 Emergency Services (2,990,600)

341 The Legislature intends that, if revenues deposited in the
342 Land Exchange Distribution Account exceed appropriations
343 from the account, the Division of Finance distribute the excess
344 deposits according to the formula provided in UCA
345 53C-3-203(4).

346 DEPARTMENT OF TECHNOLOGY SERVICES

347 ITEM 33 To Department of Technology Services - Integrated Technology
348 Division

349 From Federal Funds 187,700

350 Schedule of Programs:

351 Automated Geographic Reference Center 187,700

352 CAPITAL BUDGET

353 ITEM 34 To Capital Budget - Capital Development Fund

354 The Legislature intends that no General or Education Fund
355 appropriations made by the Legislature for state-funded capital
356 developments approved during the 2016 General Session may
357 be expended by the Division of Facilities Construction and
358 Management until the State Building Board has certified that:
359 (1) the board has received credible evidence that any other
360 funding sources for a building as presented to the State
361 Building Board and the Legislature during their prioritization
362 processes are actually available, and (2) until the State Building
363 Board votes to certify such funds are available.

364 The Legislature intends that the Dixie Applied Technology
365 College (DXATC) use no agency/institutional funds for the
366 construction, planning, or design of the DXATC Permanent
367 Campus project prior to March 1, 2017 or until 90 percent of

368	the state funds have been exhausted for the purpose of	
369	planning, design, and construction of this project.	
370	ITEM 35 To Capital Budget - Capital Development - Higher Education	
371	From General Fund, One-Time	20,000,000
372	From Education Fund	20,000,000
373	From Education Fund, One-Time	71,901,600
374	Schedule of Programs:	
375	Snow College Science Building	4,724,600
376	SLCC Career and Technology Education Center at Westpointe	42,590,500
377	OWATC Business Depot Ogden Bay 2 Improvement Project	6,586,500
378	SUU New Business Building and Repurposed Existing Building	8,000,000
379	USU Biological Sciences Building	28,000,000
380	UVU Performing Arts Building	22,000,000
381	The Legislature intends that \$10,000,000 ongoing	
382	appropriated from the Education Fund in this item for the Utah	
383	State University Biological Sciences Building be shifted to a	
384	one-time appropriation in the FY 2018 base budget, for a total	
385	between the two years of \$38,000,000 for the Utah State	
386	University Biological Sciences Building. The Legislature	
387	further intends that the aforementioned FY 2018 base budget	
388	shift be offset by (\$10,000,000) one-time and \$10,000,000	
389	ongoing from the Education Fund for Capital Developments	
390	generally in FY 2018.	
391	The Legislature intends that \$10,000,000 ongoing	
392	appropriated from the Education Fund in this item for the Utah	
393	Valley University Performing Arts Building be shifted to a	
394	one-time appropriation in the FY 2018 base budget, for a total	
395	between the two years of \$32,000,000 for Utah Valley	
396	University Performing Arts Building. The Legislature further	
397	intends that the aforementioned FY 2018 base budget shift be	
398	offset by (\$10,000,000) one-time and \$10,000,000 ongoing	
399	from the Education Fund for Capital Developments generally	
400	in FY 2018.	
401	ITEM 36 To Capital Budget - Capital Development - Other State	
402	Government	
403	From General Fund, One-Time	5,183,300
404	Schedule of Programs:	

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405	DJJS Weber Valley Multi-use Youth Center	1,000,000
406	Archives Storage Vault Expansion	4,183,300
407	ITEM 37 To Capital Budget - Capital Improvements	
408	From General Fund	10,214,300
409	From Education Fund	(3,943,100)
410	From Education Fund, One-Time	1,200,000
411	Schedule of Programs:	
412	Capital Improvements	6,271,200
413	USU Botanical Center	1,200,000
414	ITEM 38 To Capital Budget - Pass-Through	
415	From General Fund, One-Time	1,607,000
416	Schedule of Programs:	
417	Jordan River Last Bridge Project	1,207,000
418	Restoration of Historic Enola Gay Hangar at Wendover Airfield	400,000
419	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
420	DEPARTMENT OF HERITAGE AND ARTS	
421	ITEM 39 To Department of Heritage and Arts - Administration	
422	From General Fund Restricted - Humanitarian Service Rest. Acct	2,000
423	From General Fund Restricted - Martin Luther King Jr Civil Rights Support Restricted	
424	Account	7,500
425	Schedule of Programs:	
426	Executive Director's Office	2,000
427	Utah Multicultural Affairs Office	7,500
428	ITEM 40 To Department of Heritage and Arts - Division of Arts and	
429	Museums	
430	From General Fund	100,000
431	Schedule of Programs:	
432	Grants to Non-profits	100,000
433	ITEM 41 To Department of Heritage and Arts - State Library	
434	From Dedicated Credits Revenue	75,000
435	Schedule of Programs:	
436	Blind and Disabled	75,000
437	ITEM 42 To Department of Heritage and Arts - Pass-Through	
438	From General Fund	35,000
439	From General Fund, One-Time	1,165,000
440	Schedule of Programs:	
441	Pass-Through	1,200,000

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442	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT		
443	ITEM 43	To Governor's Office of Economic Development - STEM Action	
444		Center	
445		From General Fund	3,000,000
446		Schedule of Programs:	
447		STEM Action Center	3,000,000
448	ITEM 44	To Governor's Office of Economic Development - Office of	
449		Tourism	
450		From General Fund Restricted - Tourism Marketing Performance, One-Time	6,000,000
451		Schedule of Programs:	
452		Marketing and Advertising	6,000,000
453	ITEM 45	To Governor's Office of Economic Development - Business	
454		Development	
455		From General Fund	375,000
456		From General Fund, One-Time	250,000
457		Schedule of Programs:	
458		Outreach and International Trade	125,000
459		Corporate Recruitment and Business Services	500,000
460	ITEM 46	To Governor's Office of Economic Development - Pass-Through	
461		From General Fund, One-Time	2,125,000
462		Schedule of Programs:	
463		Pass-Through	2,125,000
464	UTAH STATE TAX COMMISSION		
465	ITEM 47	To Utah State Tax Commission - Tax Administration	
466		From General Fund Restricted - Electronic Payment Fee Rest. Acct	750,000
467		Schedule of Programs:	
468		Motor Vehicles	750,000
469	ITEM 48	To Utah State Tax Commission - License Plates Production	
470		From Dedicated Credits Revenue	275,800
471		Schedule of Programs:	
472		License Plates Production	275,800
473	ITEM 49	To Utah State Tax Commission - Liquor Profit Distribution	
474		From General Fund Restricted-Alcoholic Beverage Enforcement & Treatment	14,500
475		Schedule of Programs:	
476		Liquor Profit Distribution	14,500
477	UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY		
478	ITEM 50	To Utah Science Technology and Research Governing Authority -	

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479	Technology Outreach and Innovation	
480	From Dedicated Credits Revenue	435,900
481	Schedule of Programs:	
482	Salt Lake SBIR-STTR Resource Center	4,800
483	Projects	431,100
484	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
485	ITEM 51 To Department of Alcoholic Beverage Control - DABC Operations	
486	From Liquor Control Fund	1,557,400
487	From Liquor Control Fund, One-Time	247,300
488	Schedule of Programs:	
489	Warehouse and Distribution	40,000
490	Stores and Agencies	1,764,700
491	LABOR COMMISSION	
492	ITEM 52 To Labor Commission	
493	From General Fund Restricted - Industrial Accident Rest. Account	280,000
494	From General Fund Restricted - Industrial Accident Rest. Account, One-Time	450,000
495	Schedule of Programs:	
496	Industrial Accidents	600,000
497	Adjudication	130,000
498	FINANCIAL INSTITUTIONS	
499	ITEM 53 To Financial Institutions - Financial Institutions Administration	
500	From General Fund Restricted - Financial Institutions, One-Time	416,700
501	Schedule of Programs:	
502	Administration	416,700
503	INSURANCE DEPARTMENT	
504	ITEM 54 To Insurance Department - Insurance Department Administration	
505	From General Fund Restricted - Insurance Department Account	(265,000)
506	Schedule of Programs:	
507	Administration	(265,000)
508	SOCIAL SERVICES	
509	DEPARTMENT OF HEALTH	
510	ITEM 55 To Department of Health - Executive Director's Operations	
511	From Dedicated Credits Revenue, One-Time	121,000
512	From Beginning Nonlapsing Balances	375,000
513	Schedule of Programs:	
514	Center for Health Data and Informatics	121,000
515	Program Operations	375,000

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

520 The Legislature intends that the Department of Health
 521 prepare proposed performance measures for all new funding for
 522 building blocks and give this information to the Office of the
 523 Legislative Fiscal Analyst by June 1, 2016. At a minimum the
 524 proposed measures should include those presented to the
 525 Subcommittee during the requests for funding. If the same
 526 measures are not included, a detailed explanation as to why
 527 should be included. The Department of Health shall provide its
 528 first report on its performance measures to the Office of the
 529 Legislative Fiscal Analyst by October 31, 2016 with another
 530 report two months after the close of fiscal year 2017. The
 531 Office of the Legislative Fiscal Analyst shall share this
 532 information with the legislative staff of the Health and Human
 533 Services Interim Committee.

534	ITEM 56	To Department of Health - Family Health and Preparedness	
535		From General Fund	805,000
536		From General Fund, One-Time	2,250,000
537		From Federal Funds, One-Time	3,000,000
538		From General Fund Rest. - Automatic Defibrillator Rest. Account, One-Time	5,000
539		From General Fund Restricted - Children's Hearing Aid Pilot Program Account	20,000
540		Schedule of Programs:	
541		Maternal and Child Health	3,000,000
542		Children with Special Health Care Needs	1,520,000
543		Emergency Medical Services and Preparedness	5,000
544		Primary Care	1,555,000

545 The Legislature intends that all new funding provided from
 546 any sources for the building block entitled "Baby Watch Early
 547 Intervention Program" shall be used to provide direct services.

548	ITEM 57	To Department of Health - Disease Control and Prevention	
549		From General Fund	794,100
550		From General Fund, One-Time	150,000
551		From Federal Funds	215,000
552		From Dedicated Credits Revenue	283,500

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553	From Beginning Nonlapsing Balances	201,900
554	Schedule of Programs:	
555	Epidemiology	416,900
556	Office of the Medical Examiner	1,077,600
557	Radon Awareness Campaign	150,000
558	ITEM 58 To Department of Health - Medicaid and Health Financing	
559	From Beginning Nonlapsing Balances	1,475,000
560	Schedule of Programs:	
561	Financial Services	1,475,000
562	The Legislature intends that the Department of Health shall	
563	study enrollment trends for children in the CHIP and Medicaid	
564	programs. The Department of Health shall assess the estimated	
565	relative costs to the state of the current practice	
566	month-to-month eligibility vs. continuous 12-month enrollment	
567	for children. Cost estimates should also include if possible	
568	estimates of increased costs to the state related to care needed	
569	due to adverse outcomes related to delays in diagnoses and	
570	treatments related to the current practice of month-to-month	
571	eligibility. The Department of Health will work with	
572	stakeholders and report findings to the Office of the Legislative	
573	Fiscal Analyst by August 30, 2016.	
574	The Legislature intends that the Department of Health	
575	remove the optional 5 year waiting period for legal immigrant	
576	children who currently qualify for 100% federal funding in the	
577	Medicaid and Children's Health Insurance program.	
578	ITEM 59 To Department of Health - Medicaid Mandatory Services	
579	From General Fund	36,600,000
580	From Federal Funds	85,456,500
581	From Beginning Nonlapsing Balances	3,106,300
582	Schedule of Programs:	
583	Managed Health Care	187,208,500
584	Nursing Home	(930,400)
585	Inpatient Hospital	(16,655,600)
586	Physician Services	(23,582,000)
587	Outpatient Hospital	(17,321,800)
588	Medicaid Management Information System Replacement	3,106,300
589	Crossover Services	(3,997,300)

590	Medical Supplies	(666,200)
591	Other Mandatory Services	(1,998,700)

592 The Legislature intends that the \$300,000 in Beginning
 593 Nonlapsing provided to the Department of Health's Medicaid
 594 Mandatory Services line item for the redesign and replacement
 595 of the Medicaid Management Information System is dependent
 596 upon up to \$300,000 funds not otherwise designated as
 597 nonlapsing to the Department of Health's Medicaid Optional
 598 Services line item being retained as nonlapsing in Fiscal Year
 599 2016.

600 The Legislature intends that the Department of Health
 601 report quarterly to the Office of the Legislative Fiscal Analyst
 602 on the status of replacing the Medicaid Management
 603 Information System replacement beginning September 30,
 604 2016. The reports should include, where applicable, the
 605 responses to any requests for proposals. At least one report
 606 during Fiscal Year 2017 should include an updated estimate of
 607 net ongoing impacts to the State from the new system. The
 608 Department of Health should work with other agencies to
 609 identify any impacts outside its agency.

610 The Legislature intends that the Medicaid Accountable
 611 Care Organizations receive a scheduled two percent increase
 612 effective January 1, 2017 consistent with the intent of S.B. 180,
 613 2011 General Session. Additionally, the Legislature intends
 614 that the Medicaid Accountable Care Organizations receive
 615 funding to cover the cost of caseload growth, FMAP changes,
 616 and new high cost pharmaceuticals for rates set effective July 1,
 617 2016.

618	ITEM 60	To Department of Health - Medicaid Optional Services	
619		From General Fund	1,100,000
620		From General Fund, One-Time	1,000,000
621		From Federal Funds	2,532,500
622		From Federal Funds, One-Time	2,300,000
623		Schedule of Programs:	
624		Home and Community Based Waiver Services	333,100
625		Pharmacy	666,200
626		Capitated Mental Health Services	31,312,500

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627	Intermediate Care Facilities for Intellectually Disabled	(5,662,900)
628	Non-service Expenses	6,329,100
629	Dental Services	9,961,600
630	Buy-in/Buy-out	12,325,100
631	Disproportionate Hospital Payments	(2,998,000)
632	Clawback Payments	17,321,800
633	Hospice Care Services	2,664,900
634	Other Optional Services	(65,320,900)

635 The Legislature intends that all one-time appropriations
636 provided in fiscal year 2017 for the building block entitled
637 "Increase Caseload for Medically Complex Children's Waiver"
638 be used to the maximal extent that is possible for opening new
639 slots for children who meet criteria for this waiver.

640 Under Section 63J-1-603 of the Utah Code the Legislature
641 intends that up to \$1,000,000 of the appropriations provided for
642 the Medicaid Optional Services line item not lapse at the close
643 of Fiscal Year 2017. The use of any nonlapsing funds is limited
644 to a pilot program for assistance for children with disabilities
645 and complex medical conditions to be used in similar amounts
646 over two years with the goal of serving a similar number of
647 clients over two years.

648 DEPARTMENT OF WORKFORCE SERVICES

649	ITEM 61 To Department of Workforce Services - Administration	
650	From General Fund Restricted - Special Admin. Expense Account, One-Time	275,000
651	From Beginning Nonlapsing Balances	100,000
652	Schedule of Programs:	
653	Administrative Support	375,000

654 The Legislature intends that the Department of Workforce
655 Services prepare proposed performance measures for all new
656 funding for building blocks and give this information to the
657 Office of the Legislative Fiscal Analyst by June 1, 2016. At a
658 minimum the proposed measures should include those
659 presented to the Subcommittee during the requests for funding.
660 If the same measures are not included, a detailed explanation as
661 to why should be included. The Department of Workforce
662 Services shall provide its first report on its performance
663 measures to the Office of the Legislative Fiscal Analyst by

664 October 31, 2016 with another report two months after the
 665 close of fiscal year 2017. The Office of the Legislative Fiscal
 666 Analyst shall share this information with the legislative staff of
 667 the Health and Human Services Interim Committee.

668	ITEM 62 To Department of Workforce Services - Operations and Policy	
669	From General Fund, One-Time	150,000
670	From Federal Funds, One-Time	6,588,000
671	From General Fund Restricted - Special Admin. Expense Account, One-Time	3,725,000
672	From Beginning Nonlapsing Balances	1,822,400

673	Schedule of Programs:	
674	Workforce Development	5,547,400
675	Temporary Assistance for Needy Families	6,588,000
676	Other Assistance	150,000

677 The Legislature intends the Department of Workforce
 678 Services (DWS) provide to the Office of the Legislative Fiscal
 679 Analyst no later than October 31, 2016: (1) A report on the
 680 Workforce Development Division (WDD) fiscal status for the
 681 recently completed state Fiscal Year 2016, including
 682 identification of General Fund diverted from direct job search
 683 services as a result of a drop in case counts and a detail of the
 684 amounts and purposes to which those funds were diverted; (2)
 685 A historical (FY 2014 through FY 2016) of (a) TANF
 686 maintenance-of-effort (MOE) provided in association with the
 687 Workforce Development Division and within its accounting
 688 unit and an indication as to whether or not General Fund has
 689 been diverted by DWS to eliminate in any way the use of
 690 outside MOE (b) A detailed explanation of uses of all General
 691 Fund in the WDD accounting unit.

692 The Legislature intends the Department of Workforce
 693 Services (DWS) authorize Temporary Assistance for Needy
 694 Families (TANF) for three years for the Domestic Violence
 695 Intervention Program (LAP) (\$108,000 per year). This TANF
 696 funding is dependent upon availability of TANF funding and
 697 expenditures meeting the necessary requirements to qualify for
 698 the federal Temporary Assistance for Needy Families program.
 699 The Legislature further intends DWS report to the Office of the
 700 Legislative Fiscal Analyst no later than September 1, 2016

701 regarding the status of these efforts.

702 The Legislature intends the Department of Workforce
 703 Services (DWS) authorize Temporary Assistance for Needy
 704 Families (TANF) for one year for the following items: 1)
 705 Homeless Children Supplemental Education Funding
 706 (\$450,000); 2) Succeed at the Club (\$430,000); 3) UPSTART
 707 (\$500,000); and 4) Sexual Violence/Assault Funding
 708 (\$600,000). This TANF funding is dependent upon availability
 709 of TANF funding and expenditures meeting the necessary
 710 requirements to qualify for the federal Temporary Assistance
 711 for Needy Families program. The Legislature further intends
 712 DWS report to the Office of the Legislative Fiscal Analyst no
 713 later than September 1, 2016 regarding the status of these
 714 efforts.

715 The Legislature intends that up to \$4,500,000 in Temporary
 716 Assistance for Needy Families (TANF) funds be used to assist
 717 crisis/respite nurseries currently under contract with the
 718 Division of Child and Family Services and that the Department
 719 of Workforce Services (DWS) consider awarding multi-year
 720 grants up to \$150,000 per year per contract as part of this
 721 initiative. This TANF funding is dependent upon availability
 722 of TANF funding and expenditures meeting the necessary
 723 requirements to qualify for the federal Temporary Assistance
 724 for Needy Families program. The Legislature further intends
 725 that DWS report the outcome of this TANF initiative to the
 726 Office of the Legislative Fiscal Analyst no later than September
 727 1, 2016.

728	ITEM 63	To Department of Workforce Services - General Assistance	
729		From Beginning Nonlapsing Balances	1,000,000
730		Schedule of Programs:	
731		General Assistance	1,000,000
732	ITEM 64	To Department of Workforce Services - Unemployment Insurance	
733		From General Fund Restricted - Special Admin. Expense Account, One-Time	1,000,000
734		From Beginning Nonlapsing Balances	60,000
735		Schedule of Programs:	
736		Unemployment Insurance Administration	1,060,000
737	ITEM 65	To Department of Workforce Services - Housing and Community	

738	Development	
739	From General Fund Restricted - Pamela Atkinson Homeless Account, One-Time	347,600
740	From General Fund Restricted - Youth Character Organization	10,000
741	From General Fund Restricted - Youth Development Organization	10,000
742	Schedule of Programs:	
743	Community Development	20,000
744	Homeless Committee	347,600
745	DEPARTMENT OF HUMAN SERVICES	
746	ITEM 66 To Department of Human Services - Executive Director Operations	
747	From General Fund, One-Time	550,000
748	From Federal Funds, One-Time	300,000
749	From Beginning Nonlapsing Balances	17,800
750	Schedule of Programs:	
751	Executive Director's Office	550,000
752	Fiscal Operations	17,800
753	Utah Marriage Commission	300,000
754	The Legislature intends that the Department of Human	
755	Services prepare proposed performance measures for all new	
756	funding for building blocks and give this information to the	
757	Office of the Legislative Fiscal Analyst by June 1, 2016. At a	
758	minimum the proposed measures should include those	
759	presented to the Subcommittee during the requests for funding.	
760	If the same measures are not included, a detailed explanation as	
761	to why should be included. The Department of Human Services	
762	shall provide its first report on its performance measures to the	
763	Office of the Legislative Fiscal Analyst by October 31, 2016	
764	with another report two months after the close of fiscal year	
765	2017. The Office of the Legislative Fiscal Analyst shall share	
766	this information with the legislative staff of the Health and	
767	Human Services Interim Committee.	
768	ITEM 67 To Department of Human Services - Division of Substance Abuse	
769	and Mental Health	
770	From General Fund	1,780,500
771	From General Fund, One-Time	6,776,000
772	From Revenue Transfers	(60,100)
773	From Beginning Nonlapsing Balances	1,106,100
774	Schedule of Programs:	

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775	Community Mental Health Services	1,326,500
776	Mental Health Centers	6,400,000
777	State Hospital	376,000
778	Local Substance Abuse Services	1,500,000

779 If the \$6.4 million building block request regarding Local
780 Mental Health Medicaid Match is funded with one-time
781 funding during the 2016 General Session, it is the intent of the
782 Legislature that this issue be studied during the 2016 interim to
783 determine the best solution for funding Medicaid mental health
784 services in an effective ongoing manner and responsibilities
785 regarding who and how that should be financially sustained.

786 ITEM 68 To Department of Human Services - Division of Services for
787 People with Disabilities

788	From General Fund	8,853,500
789	From General Fund, One-Time	897,000
790	From Revenue Transfers	17,813,700

791 Schedule of Programs:

792	Community Supports Waiver	27,564,200
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793 The Legislature intends that if funding is appropriated for
794 the building block titled, "DHS - DSPD Direct Care Staff
795 Salary Increase," the Division of Services for People with
796 Disabilities (DSPD) shall: 1) Direct funds to increase the
797 salaries of direct care workers; 2) Increase only those rates
798 which include a direct care service component, including
799 respite; 3) Monitor providers to ensure that all funds
800 appropriated are applied to direct care worker wages and that
801 none of the funding goes to administrative functions or
802 provider profits; 4) In conjunction with DSPD community
803 providers, report to the Office of the Legislative Fiscal Analyst
804 no later than September 1, 2016 regarding the implementation
805 and status of increasing salaries for direct care workers.

806 ITEM 69 To Department of Human Services - Office of Recovery Services

807 The Legislature intends the Department of Human Services
808 (DHS), in conjunction with its Office of Recovery Services
809 (ORS), provide to the Office of the Legislative Fiscal Analyst
810 no later than August 15, 2016: (1) A report including a five
811 year history (FY 2012 through FY 2016) of medical collections

812 by its various sub-categories/types of recoveries and data to
 813 show the changes in workload. The report should specifically
 814 address changes with Accountable Care Organizations (ACOs);
 815 (2) A detailed explanation of additional ORS medical
 816 collection duties provided for the Department of Health
 817 required by either federal law or by DOH contract and an
 818 indication of the effect, if eliminated, on additional direct or
 819 indirect collections for DOH as well as which functions are
 820 now performed by ACOs that were previously performed by
 821 DHS; and (3) An estimate of how the ORS budget might be
 822 reduced to match actual collections to date and future
 823 projections.

824 ITEM 70 To Department of Human Services - Division of Child and Family
 825 Services

826	From General Fund	527,700
827	From Federal Funds	(70,500)
828	From Beginning Nonlapsing Balances	500,000
829	Schedule of Programs:	
830	Service Delivery	500,000
831	Out-of-Home Care	435,900
832	Adoption Assistance	21,300

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

844 The Legislature intends to reinvest non-lapsing state funds
 845 originally appropriated for Out of Home Care to enhance
 846 Service Delivery or In-Home Services consistent with the
 847 requirements found at UCA 63J-1-603(3)(b). The purpose of
 848 this reinvestment of funds is to increase capacity to keep

849 children safely at home and reduce the need for foster care, in
 850 accordance with Utah's Child Welfare Demonstration Project
 851 authorized under Section 1130 of the Social Security Act (Act)
 852 (42 U.S.C. 1320a-9), which grants a waiver for certain foster
 853 care funding requirements under Title IV-E of the Act. These
 854 funds shall only be used for child welfare services allowable
 855 under Title IV-B or Title IV-E of the Act.

856 ITEM 71 To Department of Human Services - Division of Aging and Adult
 857 Services

858	From General Fund	15,700
859	From General Fund, One-Time	308,700
860	From Federal Funds, One-Time	391,300
861	From Beginning Nonlapsing Balances	273,500
862	Schedule of Programs:	
863	Local Government Grants - Formula Funds	700,000
864	Aging Waiver Services	289,200

865 The Legislature intends the Department of Human Services'
 866 Division of Aging and Adult Services use applicable federal
 867 funding reserves to provide one-time funding of \$160,000 for
 868 Senior Nutrition (Meals on Wheels).

869 STATE BOARD OF EDUCATION

870 ITEM 72 To State Board of Education - State Office of Rehabilitation

871	From Education Fund	175,000
872	From Education Fund, One-Time	1,060,000
873	Schedule of Programs:	
874	Executive Director	150,000
875	Rehabilitation Services	1,000,000
876	Deaf and Hard of Hearing	85,000

877 The Legislature intends that the Utah State Office of
 878 Rehabilitation prepare proposed performance measures for all
 879 new funding for building blocks and give this information to
 880 the Office of the Legislative Fiscal Analyst by June 1, 2016. At
 881 a minimum the proposed measures should include those
 882 presented to the Subcommittee during the requests for funding.
 883 If the same measures are not included, a detailed explanation as
 884 to why should be included. The Utah State Office of
 885 Rehabilitation shall provide its first report on its performance

886 measures to the Office of the Legislative Fiscal Analyst by
 887 October 31, 2016 with another report two months after the
 888 close of fiscal year 2017. The Office of the Legislative Fiscal
 889 Analyst shall share this information with the legislative staff of
 890 the Health and Human Services Interim Committee.

891 The Legislature intends the Utah State Office of
 892 Rehabilitation (USOR) provide to the Office of the Legislative
 893 Fiscal Analyst no later than January 1, 2017 a report regarding
 894 planned activities to explore the assessment of royalties to
 895 other parties regarding Utah's interpreter certification materials.

896 HIGHER EDUCATION

897 UNIVERSITY OF UTAH

898 ITEM 73 To University of Utah - Education and General
 899 From General Fund (64,000,000)
 900 From Education Fund 67,659,200
 901 From Education Fund, One-Time (3,121,000)

902 Schedule of Programs:

903 Education and General 4,152,900
 904 Operations and Maintenance (3,614,700)

905 The Legislature intends that the University of Utah be
 906 authorized to purchase 13 new vehicles for its motor pool.

907 The Legislature intends that the University of Utah use
 908 \$460,300 appropriated by this item and Item 1, "Higher
 909 Education Base Budget", (Senate Bill 1, 2016 General Session)
 910 to provide demographic data and decision support to the
 911 Legislature as well as to the Governor's Office of Management
 912 and Budget and other state and local entities as funds allow.

913 ITEM 74 To University of Utah - School of Medicine
 914 From Education Fund 1,500,000

915 Schedule of Programs:

916 School of Medicine 1,500,000

917 ITEM 75 To University of Utah - Health Sciences
 918 From General Fund, One-Time 1,200,000

919 Schedule of Programs:

920 Health Sciences 1,200,000

921 ITEM 76 To University of Utah - Public Service
 922 From Education Fund 493,700

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923	From Education Fund, One-Time	150,000
924	Schedule of Programs:	
925	Natural History Museum of Utah	643,700
926	UTAH STATE UNIVERSITY	
927	ITEM 77 To Utah State University - Education and General	
928	From Education Fund	6,072,600
929	From Education Fund, One-Time	(1,945,200)
930	Schedule of Programs:	
931	Education and General	4,821,000
932	USU - School of Veterinary Medicine	52,100
933	Operations and Maintenance	(745,700)
934	The Legislature intends that Utah State University be	
935	authorized to purchase 10 new vehicles for its motor pool.	
936	ITEM 78 To Utah State University - USU - Eastern Education and General	
937	From Education Fund	(725,800)
938	Schedule of Programs:	
939	USU - Eastern Education and General	(725,800)
940	ITEM 79 To Utah State University - Southeastern Continuing Education	
941	Center	
942	From Education Fund	(57,600)
943	Schedule of Programs:	
944	Southeastern Continuing Education Center	(57,600)
945	ITEM 80 To Utah State University - Brigham City Regional Campus	
946	From Education Fund	(2,757,700)
947	Schedule of Programs:	
948	Brigham City Regional Campus	(2,757,700)
949	ITEM 81 To Utah State University - Agriculture Experiment Station	
950	From Education Fund	105,600
951	Schedule of Programs:	
952	Agriculture Experiment Station	105,600
953	ITEM 82 To Utah State University - Cooperative Extension	
954	From Education Fund	1,105,600
955	Schedule of Programs:	
956	Cooperative Extension	1,105,600
957	ITEM 83 To Utah State University - Prehistoric Museum	
958	From Education Fund	167,800
959	Schedule of Programs:	

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960	Prehistoric Museum	167,800
961	ITEM 84 To Utah State University - Blanding Campus	
962	From Education Fund	558,000
963	Schedule of Programs:	
964	Blanding Campus	558,000
965	WEBER STATE UNIVERSITY	
966	ITEM 85 To Weber State University - Education and General	
967	From Education Fund	2,427,500
968	Schedule of Programs:	
969	Education and General	2,427,500
970	The Legislature intends that Weber State University be	
971	authorized to purchase 4 new vehicles for its motor pool.	
972	SOUTHERN UTAH UNIVERSITY	
973	ITEM 86 To Southern Utah University - Education and General	
974	From Education Fund	652,800
975	From Education Fund, One-Time	(199,000)
976	Schedule of Programs:	
977	Education and General	453,800
978	The Legislature intends that Southern Utah University be	
979	authorized to purchase 10 new vehicles for its motor pool.	
980	UTAH VALLEY UNIVERSITY	
981	ITEM 87 To Utah Valley University - Education and General	
982	From Education Fund	2,385,100
983	From Education Fund, One-Time	(1,168,000)
984	Schedule of Programs:	
985	Education and General	1,217,100
986	SNOW COLLEGE	
987	ITEM 88 To Snow College - Education and General	
988	From Education Fund	284,400
989	From Education Fund, One-Time	(322,000)
990	Schedule of Programs:	
991	Education and General	284,400
992	Operations and Maintenance	(322,000)
993	DIXIE STATE UNIVERSITY	
994	ITEM 89 To Dixie State University - Education and General	
995	From Education Fund	450,600
996	From Education Fund, One-Time	150,000

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997	Schedule of Programs:	
998	Education and General	600,600
999	SALT LAKE COMMUNITY COLLEGE	
1000	ITEM 90 To Salt Lake Community College - Education and General	
1001	From Education Fund	1,915,200
1002	From Education Fund, One-Time	(1,080,500)
1003	Schedule of Programs:	
1004	Education and General	834,700
1005	The Legislature intends that Salt Lake Community College	
1006	be authorized to purchase 3 new vehicles for its motor pool.	
1007	STATE BOARD OF REGENTS	
1008	ITEM 91 To State Board of Regents - Student Assistance	
1009	From Education Fund, One-Time	8,800,000
1010	Schedule of Programs:	
1011	Regents' Scholarship	8,800,000
1012	ITEM 92 To State Board of Regents - Economic Development	
1013	From Education Fund	(3,500,000)
1014	Schedule of Programs:	
1015	Engineering Initiative	(3,500,000)
1016	ITEM 93 To State Board of Regents - Education Excellence	
1017	From Education Fund	(2,000,000)
1018	From Education Fund, One-Time	5,000,000
1019	Schedule of Programs:	
1020	Education Excellence	3,000,000
1021	The Legislature intends that the State Board of Regents,	
1022	when allocating Performance Funding, utilize awards per FTE	
1023	student as the output metric for institutional efficiency	
1024	(53B-7-101(4)(b)(iv)) rather than 150 percent graduation rate	
1025	for first-time, full-time students. This change will be effective	
1026	beginning July 1, 2016.	
1027	UTAH COLLEGE OF APPLIED TECHNOLOGY	
1028	ITEM 94 To Utah College of Applied Technology - Administration	
1029	From Education Fund	1,400,000
1030	Schedule of Programs:	
1031	Equipment	600,000
1032	Custom Fit	800,000
1033	The Legislature intends that the Utah College of Applied	

1034 Technology determines and adopts a clear policy to ensure that
1035 reporting of student completions, certificates, and upgrades are
1036 uniform across all campuses when they are reported to the
1037 Legislature. The Legislature further intends that for the 2017
1038 General Session, the Utah College of Applied Technology
1039 reports to the Higher Education Appropriations Subcommittee
1040 separate and segregated data for each of the following
1041 categories: (1) certificate-seeking students, (2) occupational
1042 upgrade students, (3) other postsecondary students, and (4)
1043 secondary students.

1044 ITEM 95 To Utah College of Applied Technology - Bridgerland Applied
1045 Technology College

1046 From Education Fund 313,900

1047 Schedule of Programs:

1048 Bridgerland Applied Technology College 313,900

1049 The Legislature intends that the Utah College of Applied
1050 Technology determines and adopts a clear policy to ensure that
1051 reporting of student completions, certificates, and upgrades are
1052 uniform across all campuses when they are reported to the
1053 Legislature. The Legislature further intends that for the 2017
1054 General Session, the Utah College of Applied Technology
1055 reports to the Higher Education Appropriations Subcommittee
1056 separate and segregated data for each of the following
1057 categories: (1) certificate-seeking students, (2) occupational
1058 upgrade students, (3) other postsecondary students, and (4)
1059 secondary students.

1060 ITEM 96 To Utah College of Applied Technology - Davis Applied
1061 Technology College

1062 From Education Fund 363,000

1063 Schedule of Programs:

1064 Davis Applied Technology College 363,000

1065 The Legislature intends that the Utah College of Applied
1066 Technology determines and adopts a clear policy to ensure that
1067 reporting of student completions, certificates, and upgrades are
1068 uniform across all campuses when they are reported to the
1069 Legislature. The Legislature further intends that for the 2017
1070 General Session, the Utah College of Applied Technology

1071 reports to the Higher Education Appropriations Subcommittee
 1072 separate and segregated data for each of the following
 1073 categories: (1) certificate-seeking students, (2) occupational
 1074 upgrade students, (3) other postsecondary students, and (4)
 1075 secondary students.

1076 ITEM 97 To Utah College of Applied Technology - Dixie Applied
 1077 Technology College

1078 From Education Fund 780,500

1079 From Education Fund, One-Time (1,366,400)

1080 Schedule of Programs:

1081 Dixie Applied Technology College (585,900)

1082 The Legislature intends that the Utah College of Applied
 1083 Technology determines and adopts a clear policy to ensure that
 1084 reporting of student completions, certificates, and upgrades are
 1085 uniform across all campuses when they are reported to the
 1086 Legislature. The Legislature further intends that for the 2017
 1087 General Session, the Utah College of Applied Technology
 1088 reports to the Higher Education Appropriations Subcommittee
 1089 separate and segregated data for each of the following
 1090 categories: (1) certificate-seeking students, (2) occupational
 1091 upgrade students, (3) other postsecondary students, and (4)
 1092 secondary students.

1093 ITEM 98 To Utah College of Applied Technology - Mountainland Applied
 1094 Technology College

1095 From Education Fund 396,000

1096 Schedule of Programs:

1097 Mountainland Applied Technology College 396,000

1098 The Legislature intends that the Utah College of Applied
 1099 Technology determines and adopts a clear policy to ensure that
 1100 reporting of student completions, certificates, and upgrades are
 1101 uniform across all campuses when they are reported to the
 1102 Legislature. The Legislature further intends that for the 2017
 1103 General Session, the Utah College of Applied Technology
 1104 reports to the Higher Education Appropriations Subcommittee
 1105 separate and segregated data for each of the following
 1106 categories: (1) certificate-seeking students, (2) occupational
 1107 upgrade students, (3) other postsecondary students, and (4)

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1108	secondary students.	
1109	ITEM 99 To Utah College of Applied Technology - Ogden/Weber Applied	
1110	Technology College	
1111	From Education Fund	687,200
1112	From Education Fund, One-Time	(336,200)
1113	Schedule of Programs:	
1114	Ogden/Weber Applied Technology College	351,000
1115	The Legislature intends that the Utah College of Applied	
1116	Technology determines and adopts a clear policy to ensure that	
1117	reporting of student completions, certificates, and upgrades are	
1118	uniform across all campuses when they are reported to the	
1119	Legislature. The Legislature further intends that for the 2017	
1120	General Session, the Utah College of Applied Technology	
1121	reports to the Higher Education Appropriations Subcommittee	
1122	separate and segregated data for each of the following	
1123	categories: (1) certificate-seeking students, (2) occupational	
1124	upgrade students, (3) other postsecondary students, and (4)	
1125	secondary students.	
1126	ITEM 100 To Utah College of Applied Technology - Southwest Applied	
1127	Technology College	
1128	From Education Fund	259,500
1129	From Education Fund, One-Time	200,000
1130	Schedule of Programs:	
1131	Southwest Applied Technology College	459,500
1132	The Legislature intends that the Utah College of Applied	
1133	Technology determines and adopts a clear policy to ensure that	
1134	reporting of student completions, certificates, and upgrades are	
1135	uniform across all campuses when they are reported to the	
1136	Legislature. The Legislature further intends that for the 2017	
1137	General Session, the Utah College of Applied Technology	
1138	reports to the Higher Education Appropriations Subcommittee	
1139	separate and segregated data for each of the following	
1140	categories: (1) certificate-seeking students, (2) occupational	
1141	upgrade students, (3) other postsecondary students, and (4)	
1142	secondary students.	
1143	ITEM 101 To Utah College of Applied Technology - Tooele Applied	
1144	Technology College	

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1145	From Education Fund	240,000
1146	Schedule of Programs:	
1147	Tooele Applied Technology College	240,000
1148	The Legislature intends that the Utah College of Applied	
1149	Technology determines and adopts a clear policy to ensure that	
1150	reporting of student completions, certificates, and upgrades are	
1151	uniform across all campuses when they are reported to the	
1152	Legislature. The Legislature further intends that for the 2017	
1153	General Session, the Utah College of Applied Technology	
1154	reports to the Higher Education Appropriations Subcommittee	
1155	separate and segregated data for each of the following	
1156	categories: (1) certificate-seeking students, (2) occupational	
1157	upgrade students, (3) other postsecondary students, and (4)	
1158	secondary students.	
1159	The Legislature intends that the Tooele Applied	
1160	Technology College be authorized to purchase one new vehicle	
1161	for its motor pool.	
1162	ITEM 102 To Utah College of Applied Technology - Uintah Basin Applied	
1163	Technology College	
1164	From Education Fund	285,000
1165	Schedule of Programs:	
1166	Uintah Basin Applied Technology College	285,000
1167	The Legislature intends that the Utah College of Applied	
1168	Technology determines and adopts a clear policy to ensure that	
1169	reporting of student completions, certificates, and upgrades are	
1170	uniform across all campuses when they are reported to the	
1171	Legislature. The Legislature further intends that for the 2017	
1172	General Session, the Utah College of Applied Technology	
1173	reports to the Higher Education Appropriations Subcommittee	
1174	separate and segregated data for each of the following	
1175	categories: (1) certificate-seeking students, (2) occupational	
1176	upgrade students, (3) other postsecondary students, and (4)	
1177	secondary students.	
1178	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
1179	DEPARTMENT OF NATURAL RESOURCES	
1180	ITEM 103 To Department of Natural Resources - Administration	
1181	The Legislature intends that the Department of Natural	

1182 Resources transfer \$50,000 to the Bear Lake Commission to be
 1183 expended only as a one-to-one match with funds from the State
 1184 of Idaho.

1185 The Legislature intends that the Department of Natural
 1186 Resources provide a progress report on the implementation of
 1187 the optimization of its financial operations to the Natural
 1188 Resources, Agriculture, and Environmental Quality
 1189 Appropriations Subcommittee by November 30, 2016.

1190 ITEM 104 To Department of Natural Resources - Species Protection
 1191 From General Fund Restricted - Species Protection, One-Time 450,000
 1192 Schedule of Programs:
 1193 Species Protection 450,000

1194 ITEM 105 To Department of Natural Resources - DNR Pass Through
 1195 From General Fund (250,000)
 1196 From General Fund, One-Time 1,900,000
 1197 From General Fund Restricted - Sovereign Land Management, One-Time 250,000
 1198 Schedule of Programs:
 1199 DNR Pass Through 1,900,000

1200 The Legislature intends that the State Sensitive Species
 1201 Botanist be funded through the Education Fund and Utah State
 1202 University. The Legislature further intends that the employee
 1203 be housed in the Department of Natural Resources.

1204 ITEM 106 To Department of Natural Resources - Watershed
 1205 From General Fund 250,000
 1206 Schedule of Programs:
 1207 Watershed 250,000

1208 The Legislature intends that the \$250,000 appropriation to
 1209 the Department of Natural Resources - Watershed line item be
 1210 used by the Watershed Restoration Program to fund National
 1211 Environmental Policy Act (NEPA) analysis on high-value lands
 1212 that could become part of the programs restoration efforts. The
 1213 Legislature further intends that the funding only be expended if
 1214 it is matched on a one-to-one basis by non-state contributions.

1215 ITEM 107 To Department of Natural Resources - Forestry, Fire and State
 1216 Lands
 1217 From General Fund Restricted - Sovereign Land Management, One-Time 1,750,000
 1218 Schedule of Programs:

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1219	Project Management	1,750,000
1220	The Legislature intends that the \$250,000 one-time	
1221	appropriation from the Sovereign Lands Management Account	
1222	for Sandy Beach Access Improvements be met with a 1:1	
1223	match from local sources.	
1224	ITEM 108 To Department of Natural Resources - Oil, Gas and Mining	
1225	From General Fund	972,000
1226	Schedule of Programs:	
1227	Oil and Gas Program	972,000
1228	ITEM 109 To Department of Natural Resources - Wildlife Resources	
1229	From General Fund, One-Time	(980,000)
1230	From General Fund Restricted - Boating	700,000
1231	From General Fund Restricted - Species Protection, One-Time	350,000
1232	From General Fund Restricted - Wildlife Resources, One-Time	980,000
1233	From General Fund Restricted - Wildlife Resources Trust Account, One-Time	900,000
1234	Schedule of Programs:	
1235	Administrative Services	900,000
1236	Wildlife Section	350,000
1237	Aquatic Section	700,000
1238	ITEM 110 To Department of Natural Resources - Parks and Recreation	
1239	From General Fund Restricted - Off-highway Vehicle	500,000
1240	From General Fund Restricted - Off-highway Vehicle, One-Time	138,000
1241	From General Fund Restricted - State Park Fees	4,000,000
1242	Schedule of Programs:	
1243	Park Operation Management	4,638,000
1244	The Legislature intends that \$50,000 appropriation for This	
1245	Is the Place Heritage Park be transferred to the park only after	
1246	the park has received matching funds of at least \$50,000 from	
1247	Salt Lake City and at least \$50,000 from Salt Lake County.	
1248	ITEM 111 To Department of Natural Resources - Parks and Recreation	
1249	From General Fund Restricted - State Park Fees, One-Time	25,000
1250	Schedule of Programs:	
1251	Park Operation Management	25,000
1252	To implement the provisions of <i>Hole in the Rock State Park</i>	
1253	<i>Designation</i> (House Bill 430, 2016 General Session).	
1254	ITEM 112 To Department of Natural Resources - Utah Geological Survey	
1255	From General Fund	1,000,000

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1256	Schedule of Programs:	
1257	Geologic Mapping	1,000,000
1258	ITEM 113 To Department of Natural Resources - Water Resources	
1259	From Federal Funds	200,000
1260	From Water Resources Conservation and Development Fund, One-Time	300,000
1261	Schedule of Programs:	
1262	Planning	300,000
1263	Construction	200,000
1264	ITEM 114 To Department of Natural Resources - Water Rights	
1265	The Legislature intends that the Division of Water Rights	
1266	reports on the accuracy of the water-use data to the Natural	
1267	Resources, Agriculture, and Environmental Quality	
1268	Appropriations Subcommittee by November 30, 2016.	
1269	DEPARTMENT OF ENVIRONMENTAL QUALITY	
1270	ITEM 115 To Department of Environmental Quality - Executive Director's	
1271	Office	
1272	From General Fund	62,700
1273	From Federal Funds	36,900
1274	From Dedicated Credits Revenue	1,000
1275	From General Fund Restricted - Environmental Quality	2,900
1276	Schedule of Programs:	
1277	Executive Director's Office	103,500
1278	ITEM 116 To Department of Environmental Quality - Air Quality	
1279	From General Fund	205,200
1280	From General Fund, One-Time	1,150,000
1281	From Federal Funds	(27,300)
1282	From Dedicated Credits Revenue	3,900
1283	Schedule of Programs:	
1284	Air Quality	1,331,800
1285	ITEM 117 To Department of Environmental Quality - Environmental	
1286	Response and Remediation	
1287	From General Fund	8,300
1288	From Federal Funds	(22,800)
1289	From Dedicated Credits Revenue	134,100
1290	From General Fund Restricted - Voluntary Cleanup	300
1291	From Petroleum Storage Tank Trust Fund	3,600
1292	Schedule of Programs:	

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1293	Environmental Response and Remediation	123,500
1294	ITEM 118 To Department of Environmental Quality - Water Quality	
1295	From General Fund	2,100
1296	From Federal Funds	5,200
1297	From Dedicated Credits Revenue	1,600
1298	From Water Dev. Security Fund - Utah Wastewater Loan Program	1,600
1299	Schedule of Programs:	
1300	Water Quality	10,500
1301	ITEM 119 To Department of Environmental Quality - Drinking Water	
1302	From Water Dev. Security Fund - Drinking Water Loan Program	800,000
1303	From Water Dev. Security Fund - Drinking Water Loan Program, One-Time	500,000
1304	From Water Dev. Security Fund - Drinking Water Origination Fee	1,400
1305	From Drinking Water SRF Harship Fee Account, One-Time	1,000,000
1306	Schedule of Programs:	
1307	Drinking Water	2,301,400
1308	ITEM 120 To Department of Environmental Quality - Facilities for	
1309	Alternative Fuel Vehicles	
1310	From General Fund	(2,000,000)
1311	Schedule of Programs:	
1312	Facilities for Alternative Fuel Vehicles	(2,000,000)
1313	ITEM 121 To Department of Environmental Quality - Waste Management	
1314	and Radiation Control	
1315	From General Fund	(50,300)
1316	From Federal Funds	(47,300)
1317	From Dedicated Credits Revenue	566,100
1318	From General Fund Restricted - Environmental Quality	8,900
1319	From General Fund Restricted - Used Oil Collection Administration	1,900
1320	Schedule of Programs:	
1321	Waste Management and Radiation Control	479,300
1322	PUBLIC LANDS POLICY COORDINATING OFFICE	
1323	ITEM 122 To Public Lands Policy Coordinating Office	
1324	From General Fund, One-Time	500,000
1325	From General Fund Restricted - Constitutional Defense	(596,200)
1326	From General Fund Restricted - Sovereign Land Management, One-Time	206,000
1327	Schedule of Programs:	
1328	Public Lands Office	109,800
1329	GOVERNOR'S OFFICE	

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1330	ITEM 123	To Governor's Office - Office of Energy Development	
1331		From General Fund	100,000
1332		Schedule of Programs:	
1333		Office of Energy Development	100,000
1334		DEPARTMENT OF AGRICULTURE AND FOOD	
1335	ITEM 124	To Department of Agriculture and Food - Administration	
1336		From General Fund	55,000
1337		From Federal Funds, One-Time	145,700
1338		Schedule of Programs:	
1339		General Administration	200,700
1340	ITEM 125	To Department of Agriculture and Food - Animal Health	
1341		From General Fund	75,000
1342		From Federal Funds, One-Time	(178,300)
1343		Schedule of Programs:	
1344		Animal Health	(103,300)
1345		The Legislature intends that the \$75,000 ongoing	
1346		appropriation from the General Fund for the domesticated elk	
1347		program be used for additional inspection of domesticated elk	
1348		operations.	
1349	ITEM 126	To Department of Agriculture and Food - Plant Industry	
1350		From Federal Funds, One-Time	(373,300)
1351		Schedule of Programs:	
1352		Environmental Quality	(373,300)
1353	ITEM 127	To Department of Agriculture and Food - Regulatory Services	
1354		From Federal Funds, One-Time	(71,500)
1355		From Dedicated Credits Revenue, One-Time	130,000
1356		Schedule of Programs:	
1357		Regulatory Services	58,500
1358	ITEM 128	To Department of Agriculture and Food - Predatory Animal	
1359		Control	
1360		From Revenue Transfers	635,300
1361		Schedule of Programs:	
1362		Predatory Animal Control	635,300
1363	ITEM 129	To Department of Agriculture and Food - Resource Conservation	
1364		From Federal Funds	500,000
1365		From Federal Funds, One-Time	4,625,000
1366		From Agriculture Resource Development Fund	300,000

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1367	From Agriculture Resource Development Fund, One-Time	700,000
1368	From Revenue Transfers	340,000
1369	Schedule of Programs:	
1370	Resource Conservation	6,465,000
1371	ITEM 130 To Department of Agriculture and Food - Utah State Fair	
1372	Corporation	
1373	From General Fund, One-Time	675,000
1374	Schedule of Programs:	
1375	State Fair Corporation	675,000
1376	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
1377	ITEM 131 To School and Institutional Trust Lands Administration	
1378	From Land Grant Management Fund	(69,300)
1379	From Land Grant Management Fund, One-Time	346,300
1380	Schedule of Programs:	
1381	Director	300,000
1382	Surface	46,300
1383	Grazing and Forestry	(69,300)
1384	ITEM 132 To School and Institutional Trust Lands Administration - Land	
1385	Stewardship and Restoration	
1386	From Land Grant Management Fund	69,300
1387	Schedule of Programs:	
1388	Land Stewardship and Restoration	69,300
1389	ITEM 133 To School and Institutional Trust Lands Administration - School	
1390	and Institutional Trust Lands Administration Capital	
1391	From Land Grant Management Fund, One-Time	5,000,000
1392	Schedule of Programs:	
1393	Capital	5,000,000
1394	RETIREMENT AND INDEPENDENT ENTITIES	
1395	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
1396	ITEM 134 To Department of Human Resource Management - Human	
1397	Resource Management	
1398	The Legislature authorizes the Department of Human	
1399	resource management to transfer \$600,000 of capital assets	
1400	from the Human Resource Management line item to the Human	
1401	Resources Internal Service Fund.	
1402	UTAH EDUCATION AND TELEHEALTH NETWORK	
1403	ITEM 135 To Utah Education and Telehealth Network	

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1404	From Education Fund	2,850,000
1405	From Education Fund, One-Time	4,600,000
1406	Schedule of Programs:	
1407	Technical Services	5,450,000
1408	Utah Futures	2,000,000
1409	The legislature intends that state funding appropriated to	
1410	the Utah Education and Telehealth Network may be used for	
1411	broadband infrastructure special construction costs for qualified	
1412	eligible services under the E-rate Modernization Program	
1413	adopted by the Federal Communications Commission in 2014.	
1414	State funding allocated to UETN for special construction may	
1415	qualify for an additional 10% in E-rate discount funding for	
1416	special construction charges.	
1417	EXECUTIVE APPROPRIATIONS	
1418	CAPITOL PRESERVATION BOARD	
1419	ITEM 136 To Capitol Preservation Board	
1420	From General Fund	55,000
1421	Schedule of Programs:	
1422	Capitol Preservation Board	55,000
1423	UTAH NATIONAL GUARD	
1424	ITEM 137 To Utah National Guard	
1425	From General Fund	242,500
1426	From General Fund, One-Time	610,000
1427	Schedule of Programs:	
1428	Administration	852,500
1429	The Legislature intends that the Utah National Guard be	
1430	allowed to increase its vehicle fleet by up to three vehicles with	
1431	funding from existing operations.	
1432	DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS	
1433	ITEM 138 To Department of Veterans' and Military Affairs - Veterans' and	
1434	Military Affairs	
1435	From General Fund	1,000,000
1436	From General Fund, One-Time	(197,000)
1437	Schedule of Programs:	
1438	Administration	(197,000)
1439	Outreach Services	1,000,000
1440	LEGISLATURE	

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1441	ITEM 139	To Legislature - Senate	
1442		From General Fund	90,000
1443		Schedule of Programs:	
1444		Administration	90,000
1445	ITEM 140	To Legislature - House of Representatives	
1446		From General Fund	240,000
1447		Schedule of Programs:	
1448		Administration	240,000
1449	ITEM 141	To Legislature - Office of Legislative Research and General	
1450		Counsel	
1451		From General Fund	240,000
1452		Schedule of Programs:	
1453		Administration	240,000
1454	ITEM 142	To Legislature - Legislative Services	
1455		From General Fund	120,000
1456		From General Fund, One-Time	(200,000)
1457		Schedule of Programs:	
1458		Administration	(80,000)
1459	ITEM 143	To Legislature - Office of the Legislative Fiscal Analyst	
1460		From General Fund	15,000
1461		Schedule of Programs:	
1462		Administration and Research	15,000
1463		Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
1464		following expendable funds. Where applicable, the Legislature authorizes the State Division of	
1465		Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from	
1466		the recipient funds or accounts may be made without further legislative action according to a fund or	
1467		account's applicable authorizing statute.	
1468		BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
1469		GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
1470	ITEM 144	To Governor's Office of Economic Development - GFR - Industrial	
1471		Assistance Account	
1472		The Legislature intends that the Governor's Office of	
1473		Economic Development use \$936,400 in FY 2016 and	
1474		\$1,248,600 in FY 2017 from the Industrial Assistance Fund for	
1475		Outdoor Retailer pavilion support.	
1476		SOCIAL SERVICES	
1477		DEPARTMENT OF HEALTH	

1478	ITEM 145	To Department of Health - Traumatic Brain Injury Fund	
1479		From Beginning Nonlapsing Balances	725,000
1480		Schedule of Programs:	
1481		Traumatic Brain Injury Fund	725,000
1482		The Legislature intends that the \$100,000 in Beginning	
1483		Nonlapsing provided to the Traumatic Brain Injury Fund is	
1484		dependent upon up to \$100,000 funds not otherwise designated	
1485		as nonlapsing to the Department of Health - Executive	
1486		Director's Operations line item being retained as nonlapsing in	
1487		Fiscal Year 2016.	
1488		The Legislature intends that the \$75,000 in Beginning	
1489		Nonlapsing provided to the Traumatic Brain Injury Fund is	
1490		dependent upon up to \$75,000 funds not otherwise designated	
1491		as nonlapsing to the Department of Health - Disease Control	
1492		and Prevention line item being retained as nonlapsing in Fiscal	
1493		Year 2016.	
1494		The Legislature intends that the \$550,000 in Beginning	
1495		Nonlapsing provided to the Traumatic Brain Injury Fund is	
1496		dependent upon up to \$550,000 funds not otherwise designated	
1497		as nonlapsing to the Department of Health - Medicaid and	
1498		Health Financing line item being retained as nonlapsing in	
1499		Fiscal Year 2016.	
1500		DEPARTMENT OF WORKFORCE SERVICES	
1501	ITEM 146	To Department of Workforce Services - Permanent Community	
1502		Impact Fund	
1503		From General Fund Restricted - Land Exchange Distribution Account	46,400
1504		Schedule of Programs:	
1505		Permanent Community Impact Fund	46,400
1506	ITEM 147	To Department of Workforce Services - Permanent Community	
1507		Impact Bonus Fund	
1508		From General Fund Restricted - Land Exchange Distribution Account	11,300
1509		Schedule of Programs:	
1510		Permanent Community Impact Bonus Fund	11,300
1511		STATE BOARD OF EDUCATION	
1512	ITEM 148	To State Board of Education - Individuals with Visual Impairment	
1513		Fund	
1514		From General Fund, One-Time	500,000

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1515	From Closing Nonlapsing Balances	(500,000)
1516	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
1517	DEPARTMENT OF ENVIRONMENTAL QUALITY	
1518	ITEM 149 To Department of Environmental Quality - Hazardous Substance	
1519	Mitigation Fund	
1520	From General Fund Restricted - Environmental Quality, One-Time	400,000
1521	Schedule of Programs:	
1522	Hazardous Substance Mitigation Fund	400,000
1523	EXECUTIVE APPROPRIATIONS	
1524	DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS	
1525	ITEM 150 To Department of Veterans' and Military Affairs - Utah Veterans'	
1526	Nursing Home Fund	
1527	The Legislature intends that the Department of Veterans'	
1528	and Military Affairs be allowed to increase its vehicle fleet by	
1529	two vehicles for nursing home operations if funding for the	
1530	vehicles comes from federal funds.	
1531	Subsection 1(c). Business-like Activities. The Legislature has reviewed the following	
1532	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
1533	Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition	
1534	amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees,	
1535	and other charges. Where applicable, the Legislature authorizes the State Division of Finance to	
1536	transfer amounts among funds and accounts as indicated.	
1537	INFRASTRUCTURE AND GENERAL GOVERNMENT	
1538	TRANSPORTATION	
1539	ITEM 151 To Transportation - Transportation Infrastructure Loan Fund	
1540	From Interest Income	596,700
1541	From Beginning Nonlapsing Balances	24,439,900
1542	From Closing Nonlapsing Balances	(24,405,600)
1543	Schedule of Programs:	
1544	Infrastructure Loan Fund	631,000
1545	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	
1546	ITEM 152 To Department of Administrative Services Internal Service Funds -	
1547	Division of Fleet Operations	
1548	Authorized Capital Outlay	(2,000,000)
1549	ITEM 153 To Department of Administrative Services Internal Service Funds -	
1550	Risk Management	
1551	Budgeted FTE	2.0

1552 ITEM 154 To Department of Administrative Services Internal Service Funds -
 1553 Division of Facilities Construction and Management - Facilities Management

1554 The Legislature intends that the DFCM Internal Service
 1555 Fund may add up to three FTEs and up to two vehicles beyond
 1556 the authorized level if new facilities come on line or
 1557 maintenance agreements are requested. Any added FTEs or
 1558 vehicles will be reviewed and may be approved by the
 1559 Legislature in the next legislative session.

1560 The Legislature intends that the DFCM Internal Service
 1561 Fund may add two vehicles to their current authorized level to
 1562 provide the means to service the buildings recently added to
 1563 their maintenance inventory.

1564 Subsection 1(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
 1565 the State Division of Finance to transfer the following amounts among the following funds or
 1566 accounts as indicated. Expenditures and outlays from the recipient funds must be authorized
 1567 elsewhere in an appropriations act.

1568 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

1569 ITEM 155 To General Fund Restricted - UHP Aero Bureau Restricted
 1570 Account

1571 From Other Financing Sources (150,000)

1572 Schedule of Programs:

1573 General Fund Restricted - UHP Aero Bureau Restricted Account (150,000)

1574 BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR

1575 ITEM 156 To GFR - Tourism Marketing Performance Fund

1576 From General Fund, One-Time 6,000,000

1577 Schedule of Programs:

1578 GFR - Tourism Marketing Performance Fund 6,000,000

1579 EXECUTIVE APPROPRIATIONS

1580 ITEM 157 To GFR - National Guard Death Benefits Account

1581 From General Fund, One-Time 300,000

1582 Schedule of Programs:

1583 National Guard Death Benefits Account 300,000

1584 Subsection 1(e). **Transfers to Unrestricted Funds.** The Legislature authorizes the State
 1585 Division of Finance to transfer the following amounts to the unrestricted General, Education, or
 1586 Uniform School Fund as indicated from the restricted funds or accounts indicated. Expenditures and
 1587 outlays from the General, Education, or Uniform School Fund must be authorized elsewhere in an
 1588 appropriations act.

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1589	INFRASTRUCTURE AND GENERAL GOVERNMENT	
1590	ITEM 158 To General Fund	
1591	From Unemployment Insurance Agency, One-Time	1,000,000
1592	From Capital Project Fund - Project Reserve, One-Time	1,225,000
1593	From Capital Project Fund - Contingency Reserve, One-Time	5,000,000
1594	Schedule of Programs:	
1595	General Fund, One-time	7,225,000
1596	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
1597	ITEM 159 To General Fund	
1598	From General Fund Restricted - Insurance Department Account	(265,000)
1599	Schedule of Programs:	
1600	General Fund	(265,000)
1601	SOCIAL SERVICES	
1602	ITEM 160 To General Fund	
1603	Schedule of Programs:	
1604	General Fund	300,000
1605	General Fund, One-time	(300,000)
1606	The changes in this item come from the following action	
1607	taken by the Social Services Appropriations Subcommittee:	
1608	"Recommendations from Audit on Food Stamp/SNAP Fraud -	
1609	The Utah State Auditor provided via its "A Performance Audit	
1610	of Data Analytics Techniques to Detect Supplemental Nutrition	
1611	Assistance Program (SNAP) Abuse" 18 recommendations to	
1612	potentially improve fraud prevention and collections. This	
1613	reduction assumes that the Department of Workforce Services	
1614	can double its current fraud collection efforts starting in FY	
1615	2018 with a 50% increase in collections in FY 2017. Current	
1616	efforts from 2010 to 2014 have ranged from collections of a	
1617	low of \$1.2 million total funds (\$0.2 million General Fund) in	
1618	2010 to a high of \$2.0 million total funds (\$0.3 million General	
1619	Fund). Benefits received in 2014 were \$317 million for 90,570	
1620	households for a fraud collection rate of 0.6 (less than one)	
1621	percent. Any collections higher/lower than anticipated would	
1622	impact the General Fund where the collections are deposited.	
1623	See	
1624	http://financialreports.utah.gov/saoreports/2015/PA15-04Data	
1625	AnalyticsforSNAPAbuseWorkforceServices,Departmentof.pdf	

1626 for more information."

1627 Subsection 1(f). **Capital Project Funds.** The Legislature has reviewed the following
 1628 capital project funds. Where applicable, the Legislature authorizes the State Division of Finance to
 1629 transfer amounts among funds and accounts as indicated.

1630 INFRASTRUCTURE AND GENERAL GOVERNMENT

1631 TRANSPORTATION

1632 ITEM 161 To Transportation - Transportation Investment Fund of 2005

1633 From Revenue Transfers, One-Time (6,000,000)

1634 From Closing Nonlapsing Balances 6,000,000

1635 The Legislature intends that the Department of
 1636 Transportation discontinue the practice of transferring
 1637 \$6,000,000 in department efficiencies from the Transportation
 1638 Fund to the Transportation Investment Fund of 2005 on July 1,
 1639 2016.

1640 CAPITAL BUDGET

1641 ITEM 162 To Capital Budget - DFCM Capital Projects Fund

1642 From Closing Nonlapsing Balances 6,225,000

1643 Schedule of Programs:

1644 DFCM Capital Projects Fund 6,225,000

1645 Section 2. **Effective Date.**

1646 This bill takes effect on July 1, 2016.