

1 **NEW FISCAL YEAR SUPPLEMENTAL APPROPRIATIONS ACT**

2 2018 GENERAL SESSION

3 STATE OF UTAH

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

5 Senate Sponsor: Jerry W. Stevenson

6
7 **LONG TITLE**

8 **Committee Note:**

9 The Executive Appropriations Committee recommended this bill.

10 **General Description:**

11 This bill appropriates funds for the support and operation of state government for the fiscal
12 year beginning July 1, 2018 and ending June 30, 2019.

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 \$508,654,100 in operating and capital budgets for fiscal year 2019,
24 including:

- 25 ▶ \$66,716,600 from the General Fund;
- 26 ▶ \$143,961,000 from the Education Fund;
- 27 ▶ \$297,976,500 from various sources as detailed in this bill.

28 This bill appropriates \$20,126,600 in expendable funds and accounts for fiscal year 2019.

29 This bill appropriates \$95,400 in business-like activities for fiscal year 2019.

30 This bill appropriates \$4,224,800 in restricted fund and account transfers for fiscal year 2019,
31 including:



- 32 ▶ (\$5,175,200) from the General Fund;
- 33 ▶ \$9,400,000 from various sources as detailed in this bill.
- 34 This bill appropriates (\$3,000,000) in fiduciary funds for fiscal year 2019, all of which is
- 35 from the General Fund.

36 **Other Special Clauses:**

37 This bill takes effect on July 1, 2018.

38 **Utah Code Sections Affected:**

39 ENACTS UNCODIFIED MATERIAL

40

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

42 Section 1. **FY 2019 Appropriations.** The following sums of money are appropriated for the
 43 fiscal year beginning July 1, 2018 and ending June 30, 2019. These are additions to amounts
 44 previously appropriated for fiscal year 2019.

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

49 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

50 ATTORNEY GENERAL

51	ITEM 1	To Attorney General	
52		From General Fund	12,902,600
53		From Federal Funds	715,500
54		From General Fund Restricted - Constitutional Defense	393,100
55		From General Fund Restricted - Tobacco Settlement Account	66,000
56		Schedule of Programs:	
57		Administration	500,000
58		Child Protection	(88,500)
59		Civil	12,950,200
60		Criminal Prosecution	715,500
61	ITEM 2	To Attorney General - Children's Justice Centers	
62		From General Fund	500,000
63		From Federal Funds	400
64		Schedule of Programs:	
65		Children's Justice Centers	500,400
66	ITEM 3	To Attorney General - Prosecution Council	
67		From Federal Funds	2,800
68		Schedule of Programs:	
69		Prosecution Council	2,800

70	BOARD OF PARDONS AND PAROLE	
71	ITEM 4 To Board of Pardons and Parole	
72	From General Fund	490,300
73	From General Fund, One-Time	100,400
74	Schedule of Programs:	
75	Board of Pardons and Parole	590,700
76	UTAH DEPARTMENT OF CORRECTIONS	
77	ITEM 5 To Utah Department of Corrections - Programs and Operations	
78	From General Fund	1,079,500
79	Schedule of Programs:	
80	Adult Probation and Parole Programs	1,079,500
81	The Legislature intends that, if the Department of	
82	Corrections is able to reallocate resources internally to fund	
83	additional Adult Probation and Parole Agents, for every two	
84	agents hired, the Legislature grants authority to purchase one	
85	vehicle with Department funds for FY 2018 and FY 2019.	
86	The Legislature grants authority to the Department of	
87	Corrections, Executive Director's Transition Team, to purchase	
88	one vehicle with Department funds FY 2018 and FY 2019.	
89	The Legislature intends that \$1,079,500 in funding be used	
90	for either the Jail Contracting program, housing inmates at the	
91	prison, or community supervision through the adult probation	
92	and parole.	
93	ITEM 6 To Utah Department of Corrections - Jail Contracting	
94	From General Fund	680,100
95	Schedule of Programs:	
96	Jail Contracting	680,100
97	Under Section 64-13e-105 the Legislature intends that the	
98	final state daily incarceration rate be set at \$72.38 for FY 2019.	
99	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
100	ITEM 7 To Judicial Council/State Court Administrator - Administration	
101	From General Fund	183,700
102	From General Fund, One-Time	500,000
103	Schedule of Programs:	
104	Administrative Office	183,700
105	Courts Security	500,000
106	The Legislature intends that salaries for District Court	
107	judges be increased by the same percentage as state employees	

108 generally. Unless otherwise determined by the Legislature, the
 109 salary for a District Court judge for the fiscal year beginning
 110 July 1, 2018 and ending June 30, 2019 shall be \$166,300 as
 111 established in Laws of Utah 2017 Chapter 457, Item 81. The
 112 Legislature intends that other judicial salaries shall be
 113 calculated in accordance with the formula set forth in UCA
 114 Title 67 Chapter 8 Section 2 and rounded to the nearest \$50.

115 GOVERNOR'S OFFICE

116 ITEM 8 To Governor's Office - CCJJ Salt Lake County Jail Bed Housing

117 The Legislature intends that the appropriations to the Utah
 118 Commission on Criminal and Juvenile Justice Salt Lake
 119 County Bed Housing be used for either one or both of the
 120 following purposes: (1) to administer the contracting and
 121 payment of funds to any county that contracts with a county of
 122 the first class to house prisoners from a correctional facility in
 123 the county of the first class. The Legislature intends that these
 124 funds be used for housing up to 300 prisoners in county
 125 correctional facilities at \$26 per day, per prisoner. The funds
 126 may be used to pay for state probationary inmates or parole
 127 inmates which the county of the first class houses or contracts
 128 out to other counties. The Legislature intends that payment of
 129 these funds be contingent upon a recipient county first entering
 130 into a contract between the counties according to these terms;
 131 or (2) to fund operational support for the opening of the new
 132 368 bed pod of the Salt Lake County Oxbow Jail which is
 133 scheduled to open at the beginning of Fiscal Year 2019.

134 ITEM 9 To Governor's Office - Commission on Criminal and Juvenile
 135 Justice

136	From General Fund	150,000
137	From General Fund, One-Time	800,000
138	Schedule of Programs:	
139	CCJJ Commission	150,000
140	County Incentive Grant Program	800,000

141 ITEM 10 To Governor's Office

142	From Dedicated Credits Revenue	311,300
143	Schedule of Programs:	
144	Lt. Governor's Office	311,300
145	Under provisions of Section 67-22-1, Utah Code	

146 Annotated, the Legislature intends that salaries for Governor
 147 be increased by the same percentage as state employees
 148 generally. Unless otherwise determined by the Legislature the
 149 Governors salary for the fiscal year beginning July 1, 2018 and
 150 ending June 30, 2019 shall be \$156,825. Other constitutional
 151 offices shall be calculated in accordance with the formula set
 152 forth in Section 67-22-1.

153 ITEM 11 To Governor's Office - Governor's Office of Management and
 154 Budget

155	From General Fund	(2,800)
156	From General Fund Restricted - School Readiness Account	1,700
157	Schedule of Programs:	
158	Administration	(1,100)

159 ITEM 12 To Governor's Office - Indigent Defense Commission

160	From General Fund Restricted - Indigent Defense Resources	500,000
161	From General Fund Restricted - Indigent Defense Resources, One-Time	500,000
162	Schedule of Programs:	
163	Indigent Defense Commission	1,000,000

164 DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

165 ITEM 13 To Department of Human Services - Division of Juvenile Justice
 166 Services - Programs and Operations

167	From General Fund	(7,631,200)
168	From Federal Funds	(1,646,500)
169	From Dedicated Credits Revenue	(910,300)
170	From Revenue Transfers	1,300,000
171	Schedule of Programs:	
172	Administration	(2,822,600)
173	Community Programs	(13,418,900)
174	Correctional Facilities	11,746,500
175	Early Intervention Services	154,800
176	Rural Programs	(4,568,700)
177	Youth Parole Authority	20,900

178 The Legislature intends that the Division of Juvenile and
 179 Justice Services track and report on the aggregate cost per
 180 juvenile and cost per juvenile in both urban and rural settings
 181 by Secure Care, Detention, Early Intervention Services, and
 182 Community Placements and develop appropriate targets for
 183 each measure by August 1, 2018, to the Executive Offices and

184 Criminal Justice Appropriations Subcommittee; and annually
 185 thereafter track and report on these costs.

186 The Legislature intends that the Division of Juvenile and
 187 Justice Services track and report on two-year recidivism rates
 188 by felonies and misdemeanors in both Secure Care and
 189 Community Placements by August 1, 2018, to the Executive
 190 Offices and Criminal Justice Appropriations Subcommittee;
 191 and annually thereafter track and report on these rates.

192 The Legislature intends that the Division of Juvenile
 193 Justice Services shall develop and report on a long-term
 194 strategic plan by August 1, 2018, to the Executive Office and
 195 Criminal Justice Appropriations Subcommittee; and annually
 196 thereafter report on updates to the plan.

197 The Legislature intends that the Division of Juvenile and
 198 Justice Services shall develop and report progress on a
 199 performance dashboard by August 1, 2018, to the Executive
 200 Offices and Criminal Justice Appropriations Subcommittee;
 201 and annually thereafter report on these performance measures.

202 ITEM 14 To Department of Human Services - Division of Juvenile Justice
 203 Services - Community Providers

204	From General Fund	19,452,700
205	From General Fund, One-Time	(414,000)
206	From Federal Funds	2,084,500
207	From Dedicated Credits Revenue	910,300
208	From Revenue Transfers	(1,300,000)
209	Schedule of Programs:	
210	Administration	3,105,000
211	Provider Payments	17,628,500

212 The Legislature intends that expenditures from the
 213 Community Providers Line Item are limited to service delivery
 214 to juveniles through private providers and/or local authorities
 215 where available. Not more than 15% of the funds appropriated
 216 to this new line item shall be expensed for Department of
 217 Human Services administrative costs.

218 The Legislature intends that the Department of Human
 219 Services shall collect and report on performance measures for
 220 the Community Providers Line Item by August 1, 2018 to the
 221 Executive Office and Criminal Justice Appropriations

222 Subcommittee; and annually thereafter report and track these
 223 measures. The performance measures shall include quality
 224 measures and outcome measures, as well as the following
 225 measures: (1) number of youth served by private providers
 226 and/or local authorities; (2) community/family involvement of
 227 a juvenile while receiving services from a private provider
 228 and/or local authority; (3) number of calls for a mobile crisis
 229 response team; and (4) number of juveniles who receive a new
 230 charge within two years after successful completion of services
 231 from a private provider and/or local authority.

232 The Legislature intends that the Department of Human
 233 Services fund an independent consultant/actuary up to
 234 \$100,000 from the Community Provider Line Item to annually
 235 review DHS provider rates for juveniles and advise the
 236 Legislature on provider rates.

237 OFFICE OF THE STATE AUDITOR

238 ITEM 15 To Office of the State Auditor - State Auditor
 239 From Dedicated Credits Revenue 932,300
 240 Schedule of Programs:
 241 State Auditor 932,300

242 The Legislature intends that the State Auditor direct bill the
 243 Utah State Board of Education for costs associated with
 244 statutorily required financial audits of public education.

245 DEPARTMENT OF PUBLIC SAFETY

246 ITEM 16 To Department of Public Safety - Peace Officers' Standards and
 247 Training
 248 From Uninsured Motorist Identification Restricted Account, One-Time 500,000
 249 Schedule of Programs:
 250 Basic Training 500,000

251 ITEM 17 To Department of Public Safety - Programs & Operations
 252 From General Fund 1,927,700
 253 From General Fund, One-Time 60,000
 254 From Dedicated Credits Revenue 180,000
 255 From General Fund Restricted - DNA Specimen Account 1,000,000
 256 From General Fund Restricted - Fire Academy Support 2,799,100
 257 From General Fund Restricted - Firearm Safety Account 65,000
 258 From General Fund Restricted - Public Safety Honoring Heroes Account 100,000
 259 Schedule of Programs:

260	CITS Bureau of Criminal Identification	65,000
261	CITS Communications	450,000
262	CITS State Bureau of Investigation	560,000
263	CITS State Crime Labs	1,637,700
264	Department Commissioner's Office	(2,249,000)
265	Department Intelligence Center	220,000
266	Fire Marshall - Fire Fighter Training	3,099,100
267	Highway Patrol - Field Operations	1,000,000
268	Highway Patrol - Technology Services	1,349,000

269 The Legislature intends that the Department of Public
 270 Safety is authorized to increase its fleet by the same number of
 271 new officers authorized and funded by the legislature for FY
 272 2019.

273 In accordance with Utah Code Ann. 24-3-103 the
 274 Department of Public Safety is requesting authority to transfer
 275 all firearms received from court adjudications (Criminal
 276 Evidence) to the department for its use. These firearms will be
 277 transferred to the State Crime Laboratory and department
 278 training section for official use only. In addition, all
 279 ammunition received by the department with these firearms
 280 will be used by the State Crime Laboratory and training section
 281 for official use only. All other evidentiary property of value
 282 that has been adjudicated and received by the department will
 283 be transferred to State Surplus for auction.

284 According to Senate Bill 198 passed in the 2017 General
 285 Session, a public safety answering point shall maintain in a
 286 separate emergency telecommunications service fund any
 287 funds dispersed to the public safety answering point from the
 288 Tax Commission under Section 69-2-302, from proceeds of the
 289 911 emergency services charge levied under Section 69-2-402.
 290 This bill also stated that any unexpended funds at the end of a
 291 fiscal year in a public safety answering point's emergency
 292 telecommunications service fund not lapse. However, this was
 293 not coordinated with Section 63J-1-602.5 List of Nonlapsing
 294 Funds and Accounts Title 64 and Thereafter. The Legislature
 295 intends that these funds not lapse at the end of FY2018 and
 296 shall be used as outlined in Section 69-2-301.

297 The Legislature intends that any proceeds from the sale of

298 the salvaged helicopter parts and any insurance
 299 reimbursements for helicopter repair be used by the department
 300 for its operations.

301 STATE TREASURER

302 ITEM 18 To State Treasurer

303 From Dedicated Credits Revenue 120,000

304 Schedule of Programs:

305 Treasury and Investment 120,000

306 UTAH COMMUNICATIONS AUTHORITY

307 ITEM 19 To Utah Communications Authority - Administrative Services

308 Division

309 From General Fund Restricted - Statewide Unified E-911 Emergency Account,
 310 One-Time 5,740,000

311 From General Fund Restricted - Utah Statewide Radio System Acct., One-Time
 312 1,125,000

313 Schedule of Programs:

314 911 Division 5,740,000

315 Administrative Services Division 1,125,000

316 INFRASTRUCTURE AND GENERAL GOVERNMENT

317 DEPARTMENT OF ADMINISTRATIVE SERVICES

318 ITEM 20 To Department of Administrative Services - Executive Director

319 From General Services - Cooperative Contract Mgmt, One-Time 200,000

320 From Beginning Nonlapsing Balances (200,000)

321 From Closing Nonlapsing Balances 200,000

322 Schedule of Programs:

323 Executive Director 200,000

324 ITEM 21 To Department of Administrative Services - Finance - Mandated

325 The Legislature intends that, if revenues deposited in the
 326 Land Exchange Distribution Account exceed appropriations
 327 from the account, the Division of Finance distribute the excess
 328 deposits according to the formula provided in UCA
 329 53C-3-203(4).

330 ITEM 22 To Department of Administrative Services - Inspector General of
 331 Medicaid Services

332 The Legislature intends that the Inspector General of
 333 Medicaid Services retain up to an additional \$60,000 of the
 334 states share of Medicaid collections during FY2019 to pay the
 335 Attorney Generals Office for the state costs of the one attorney

336	FTE that the Office of the Inspector General is using.	
337	CAPITAL BUDGET	
338	ITEM 23 To Capital Budget - Capital Development - Higher Education	
339	From Capital Projects Fund, One-Time	90,357,500
340	Schedule of Programs:	
341	Davis Technical College Allied Health Building	34,364,500
342	USU Biological and Natural Resources Renovation	23,000,000
343	MTC Thanksgiving Point Technology Building	32,993,000
344	ITEM 24 To Capital Budget - Capital Development - Other State	
345	Government	
346	From Capital Projects Fund, One-Time	600,000
347	Schedule of Programs:	
348	DHA Artifacts and Arts Collection Facility	600,000
349	ITEM 25 To Capital Budget - Capital Development - Public Education	
350	From Education Fund, One-Time	713,000
351	Schedule of Programs:	
352	USDB Springville	713,000
353	ITEM 26 To Capital Budget - Capital Development Fund	
354	From General Fund, One-Time	600,000
355	From Education Fund, One-Time	90,357,500
356	Schedule of Programs:	
357	Capital Development Fund	90,957,500
358	ITEM 27 To Capital Budget - Capital Improvements	
359	The Legislature intends that the Division of Facilities	
360	Construction and Management use up to \$535,000 ongoing	
361	beginning in FY 2019 from appropriations for Capital	
362	Improvements to fund project manager, cost estimator, and/or	
363	data analyst positions.	
364	ITEM 28 To Capital Budget - Pass-Through	
365	From General Fund	2,500,000
366	From General Fund, One-Time	6,000,000
367	Schedule of Programs:	
368	Olympic Park Improvement	8,500,000
369	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
370	ITEM 29 To State Board of Bonding Commissioners - Debt Service - Debt	
371	Service	
372	From General Fund, One-Time	(46,000,000)
373	Schedule of Programs:	

374	G.O. Bonds - State Govt	(46,000,000)
375	DEPARTMENT OF TECHNOLOGY SERVICES	
376	ITEM 30 To Department of Technology Services - Chief Information	
377	Officer	
378	From Beginning Nonlapsing Balances	850,000
379	From Closing Nonlapsing Balances	(850,000)
380	ITEM 31 To Department of Technology Services - Integrated Technology	
381	Division	
382	From Dedicated Credits Revenue	168,000
383	Schedule of Programs:	
384	Automated Geographic Reference Center	168,000
385	TRANSPORTATION	
386	ITEM 32 To Transportation - Construction Management	
387	From Transportation Fund	(2,300,000)
388	From Transportation Fund, One-Time	(1,650,000)
389	Schedule of Programs:	
390	Federal Construction - New	(3,950,000)
391	There is appropriated to the Department of Transportation	
392	from the Transportation Fund, not otherwise appropriated, a	
393	sum sufficient but not more than the surplus of the	
394	Transportation Fund, to be used by the department for the	
395	construction, rehabilitation, and preservation of State highways	
396	in Utah. The Legislature intends that the appropriation fund	
397	first, a maximum participation with the federal government for	
398	the construction of federally designated highways, as provided	
399	by law, and last the construction of State highways, as funding	
400	permits. No portion of the money appropriated by this item	
401	shall be used either directly or indirectly to enhance the	
402	appropriation otherwise made by this act to the Department of	
403	Transportation for other purposes.	
404	The Legislature intends that the Department of	
405	Transportation use \$400,000 from the Transportation Fund for	
406	improvements to Lost Creek Road in Morgan County to help	
407	restore the road to acceptable standards as part of previous	
408	commitments by the county to manage Lost Creek Reservoir.	
409	The Legislature intends that the Department of	
410	Transportation use \$1,700,000 from the Transportation Fund to	
411	construct a sound barrier along Interstate 80 at Glendale	

412 Avenue.

413 The Legislature intends that the Department of
414 Transportation use \$400,000 from the Transportation Fund to
415 assist in constructing a pedestrian underpass on S.R. 38 at
416 Stansbury Park Elementary School.

417 The Legislature intends that the Department of
418 Transportation use up to \$3,200,000 total in FY 2018, FY
419 2019, and FY 2020 from the Transportation Fund to conduct an
420 environmental impact study for the proposed Eastern Utah
421 Connector Highway.

422 ITEM 33 To Transportation - Mineral Lease

423 The Legislature intends that the funds appropriated from
424 the Federal Mineral Lease Account shall be used for
425 improvement or reconstruction of highways that have been
426 heavily impacted by energy development. The Legislature
427 further intends that if private industries engaged in developing
428 the State's natural resources are willing to participate in the
429 cost of the construction of highways leading to their facilities,
430 that local governments consider that highway as a higher
431 priority as they prioritize the use of Mineral Lease Funds
432 received through 59-21-1(4)(C)(i). The funds appropriated for
433 improvement or reconstruction of energy impacted highways
434 are nonlapsing.

435 ITEM 34 To Transportation - Operations/Maintenance Management

436	From Transportation Fund	2,300,000
437	From Transportation Fund, One-Time	1,650,000
438	Schedule of Programs:	
439	Region 2	3,650,000
440	Traffic Operations Center	300,000

441 The Legislature intends that upon completion of the FY
442 2018 winter maintenance, unused funds in the
443 Operations/Maintenance Management line item may be used
444 by the Department of Transportation to meet unmet equipment
445 needs.

446 The Legislature intends that the Department of
447 Transportation use maintenance funds previously used on state
448 highways that now qualify for Transportation Investment Fund
449 of 2005 to address maintenance and preservation issues on

450 other state highways.

451 ITEM 35 To Transportation - Safe Sidewalk Construction

452 The Legislature intends that the funds appropriated from
453 the Transportation Fund for pedestrian safety projects be used
454 specifically to correct pedestrian hazards on State highways.
455 The Legislature also intends that local authorities be
456 encouraged to participate in the construction of pedestrian
457 safety devices. The appropriated funds are to be used according
458 to the criteria set forth in Section 72-8-104, Utah Code
459 Annotated, 1953. The funds appropriated for sidewalk
460 construction shall not lapse. If local governments cannot use
461 their allocation of Sidewalk Safety Funds in two years, these
462 funds will be available for other governmental entities which
463 are prepared to use the resources. The Legislature intends that
464 local participation in the Sidewalk Construction Program be on
465 a 75% state and 25% local match basis.

466 ITEM 36 To Transportation - Support Services

467 From General Fund, One-Time 1,400,000

468 Schedule of Programs:

469 Administrative Services 1,400,000

470 The Legislature intends that the \$1,400,000 one-time
471 provided by this item be used to make road, gutter and
472 sidewalk improvements related to homeless resource center
473 development.

474 ITEM 37 To Transportation - Transportation Investment Fund Capacity
475 Program

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

486 BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR

487 DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

488	ITEM 38	To Department of Alcoholic Beverage Control - DABC Operations	
489		From Liquor Control Fund	1,250,800
490		Schedule of Programs:	
491		Executive Director	268,400
492		Stores and Agencies	982,400
493		DEPARTMENT OF COMMERCE	
494	ITEM 39	To Department of Commerce - Commerce General Regulation	
495		From General Fund Restricted - Commerce Service Account	50,000
496		Schedule of Programs:	
497		Corporations and Commercial Code	50,000
498		GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
499	ITEM 40	To Governor's Office of Economic Development - Administration	
500		From General Fund, One-Time	775,000
501		Schedule of Programs:	
502		Administration	775,000
503		The Legislature intends that up to \$775,000 of the funds	
504		allocated to this line item are to be used for an statewide	
505		economic development organization for the promotion of	
506		high-paying jobs in northern Utah through a regional economic	
507		development approach focused on workforce development,	
508		infrastructure, land use and development, and other economic	
509		analysis and programming.	
510	ITEM 41	To Governor's Office of Economic Development - Business	
511		Development	
512		From General Fund	325,000
513		Schedule of Programs:	
514		Corporate Recruitment and Business Services	325,000
515	ITEM 42	To Governor's Office of Economic Development - Office of	
516		Tourism	
517		From General Fund Rest. - Motion Picture Incentive Acct., One-Time	200,000
518		Schedule of Programs:	
519		Film Commission	200,000
520	ITEM 43	To Governor's Office of Economic Development - Pass-Through	
521		From General Fund	2,000,000
522		From General Fund, One-Time	3,555,000
523		Schedule of Programs:	
524		Pass-Through	5,555,000
525		DEPARTMENT OF HERITAGE AND ARTS	

526	ITEM 44	To Department of Heritage and Arts - Division of Arts and	
527		Museums	
528		From General Fund	90,000
529		Schedule of Programs:	
530		Community Arts Outreach	90,000
531	ITEM 45	To Department of Heritage and Arts - Indian Affairs	
532		From General Fund	75,000
533		Schedule of Programs:	
534		Indian Affairs	75,000
535	ITEM 46	To Department of Heritage and Arts - Pass-Through	
536		From General Fund	307,500
537		From General Fund, One-Time	2,225,000
538		Schedule of Programs:	
539		Pass-Through	2,532,500
540	ITEM 47	To Department of Heritage and Arts - State History	
541		From General Fund	125,000
542		Schedule of Programs:	
543		Historic Preservation and Antiquities	125,000
544		UTAH STATE TAX COMMISSION	
545	ITEM 48	To Utah State Tax Commission - Tax Administration	
546		From General Fund	125,000
547		Schedule of Programs:	
548		Administration Division	125,000
549		UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY	
550	ITEM 49	To Utah Science Technology and Research Governing Authority -	
551		Research Capacity Building	
552		From Beginning Nonlapsing Balances	(4,600,000)
553		Schedule of Programs:	
554		USU Start Up, Carry Over, Commercialization	(4,600,000)
555	ITEM 50	To Utah Science Technology and Research Governing Authority -	
556		Support Programs	
557		From General Fund	(27,000)
558		Schedule of Programs:	
559		Incubation Programs	(27,000)
560	ITEM 51	To Utah Science Technology and Research Governing Authority -	
561		USTAR Administration	
562		From General Fund	27,000
563		Schedule of Programs:	

564	Administration	27,000
565	SOCIAL SERVICES	
566	DEPARTMENT OF HEALTH	
567	ITEM 52 To Department of Health - Children's Health Insurance Program	
568	From General Fund	13,200,000
569	From General Fund, One-Time	(13,200,000)
570	From Federal Funds	49,400,000
571	From Federal Funds, One-Time	(27,300,000)
572	From General Fund Restricted - Medicaid Restricted Account, One-Time	9,400,000
573	Schedule of Programs:	
574	Children's Health Insurance Program	31,500,000
575	The Department of Health may use up to a combined	
576	maximum of \$9,400,000 from the General Fund Restricted -	
577	Medicaid Restricted Account and associated federal matching	
578	funds provided for Medicaid Services, Medicaid Expansion	
579	Fund, and Children's Health Insurance Program only in the	
580	case that non-federal fund appropriations provided for FY 2018	
581	and FY 2019 in all other items of appropriation for Medicaid	
582	are insufficient to pay appropriate Medicaid claims for FY	
583	2018 and FY 2019 when combined with federal matching	
584	funds.	
585	ITEM 53 To Department of Health - Disease Control and Prevention	
586	From General Fund	(49,500)
587	From Dedicated Credits Revenue	912,000
588	Schedule of Programs:	
589	Office of the Medical Examiner	862,500
590	The Legislature intends that the Department of Health,	
591	Division of Disease Control and Prevention, Office of the	
592	Medical Examiner may purchase 5 additional vehicles with	
593	department funds in Fiscal Year 2019.	
594	ITEM 54 To Department of Health - Executive Director's Operations	
595	The Legislature intends that the Department of Health	
596	prepare proposed performance measures for all new funding of	
597	\$10,000 or more for building blocks and give this information	
598	to the Office of the Legislative Fiscal Analyst by April 1, 2018.	
599	At a minimum the proposed measures should include those	
600	presented to the Subcommittee during the requests for funding.	
601	If the same measures are not included, a detailed explanation as	

602 to why should be included. The Department of Health shall
603 provide its first report on its performance measures to the
604 Office of the Legislative Fiscal Analyst by October 31, 2018
605 with another report two months after the close of the fiscal year
606 where the funding was provided.

607 ITEM 55 To Department of Health - Family Health and Preparedness
608 From General Fund 150,000
609 Schedule of Programs:
610 Health Facility Licensing and Certification 150,000

611 ITEM 56 To Department of Health - Medicaid and Health Financing
612 From General Fund (67,500)
613 From Nursing Care Facilities Provider Assessment Fund 67,500

614 ITEM 57 To Department of Health - Medicaid Services
615 From General Fund 21,506,000
616 From General Fund, One-Time (3,172,500)
617 From Federal Funds 49,607,400
618 From Federal Funds, One-Time 28,345,900
619 From General Fund Restricted - Medicaid Restricted Account, One-Time 9,400,000
620 From Nursing Care Facilities Provider Assessment Fund 2,184,000
621 Schedule of Programs:
622 Accountable Care Organizations 56,177,500
623 Home and Community Based Waivers 1,654,000
624 Home Health and Hospice 412,900
625 Medicaid Expansion 2017 9,471,600
626 Nursing Home 6,987,300
627 Other Services 33,167,500

628 The Department of Health may use up to a combined
629 maximum of \$9,400,000 from the General Fund Restricted -
630 Medicaid Restricted Account and associated federal matching
631 funds provided for Medicaid Services, Medicaid Expansion
632 Fund, and Children's Health Insurance Program only in the
633 case that non-federal fund appropriations provided for FY 2018
634 and FY 2019 in all other items of appropriation for Medicaid
635 are insufficient to pay appropriate Medicaid claims for FY
636 2018 and FY 2019 when combined with federal matching
637 funds.

638 ITEM 58 To Department of Health - Primary Care Workforce Financial
639 Assistance

640	From General Fund, One-Time	250,000
641	Schedule of Programs:	
642	Primary Care Workforce Financial Assistance	250,000
643	DEPARTMENT OF HUMAN SERVICES	
644	ITEM 59 To Department of Human Services - Division of Aging and Adult	
645	Services	
646	From General Fund	317,000
647	Schedule of Programs:	
648	Aging Waiver Services	17,000
649	Local Government Grants - Formula Funds	300,000
650	ITEM 60 To Department of Human Services - Division of Child and Family	
651	Services	
652	From General Fund	1,618,600
653	From General Fund, One-Time	414,000
654	From Federal Funds	125,100
655	From Federal Funds, One-Time	3,000,000
656	Schedule of Programs:	
657	Adoption Assistance	26,400
658	Domestic Violence	1,480,100
659	Out-of-Home Care	451,200
660	Service Delivery	3,200,000
661	The Legislature intends that up to \$414,000 appropriated to	
662	the Division of Child and Family Services is used to achieve	
663	rate parity between the Division of Child and Family Services	
664	and the Division of Juvenile Justice Services for youth in	
665	custody.	
666	ITEM 61 To Department of Human Services - Executive Director	
667	Operations	
668	From General Fund	364,300
669	Schedule of Programs:	
670	Executive Director's Office	364,300
671	The Legislature intends that the Department of Human	
672	Services prepare proposed performance measures for all new	
673	funding of \$10,000 or more for building blocks and give this	
674	information to the Office of the Legislative Fiscal Analyst by	
675	April 1, 2018. At a minimum the proposed measures should	
676	include those presented to the Subcommittee during the	
677	requests for funding. If the same measures are not included, a	

678 detailed explanation as to why should be included. The
 679 Department of Human Services shall provide its first report on
 680 its performance measures to the Office of the Legislative Fiscal
 681 Analyst by October 31, 2018 with another report two months
 682 after the close of the fiscal year where the funding was
 683 provided.

684 ITEM 62 To Department of Human Services - Division of Services for
 685 People with Disabilities

686	From General Fund	12,065,800
687	From General Fund, One-Time	(77,000)
688	From Revenue Transfers	24,504,500
689	From Revenue Transfers, One-Time	(178,400)
690	Schedule of Programs:	
691	Community Supports Waiver	36,264,900
692	Non-waiver Services	50,000

693 The Legislature intends that the Department of Human
 694 Services, in conjunction with the Department of Workforce
 695 Services and the Utah State Board of Education, develop a
 696 comprehensive plan to ensure the effective transition of
 697 students with disabilities from public education to appropriate
 698 non-segregated employment and to provide the plan to the
 699 Office of the Legislative Fiscal Analyst no later than October
 700 1, 2018. The Legislature intends that this effort should be
 701 collaborative across agencies and each agency shall delegate
 702 appropriate resources and staff to satisfy this request. The
 703 Division of Services for People with Disabilities shall act as
 704 the lead agency. The plan shall include: (1) identification of the
 705 current status and effectiveness of transition services for
 706 students with disabilities in public education as they transition
 707 to employment; (2) identification of all known barriers to
 708 access for needed transition and employment services; (3)
 709 identification of services needed to provide employment
 710 appropriate for individuals with disabilities based upon their
 711 unique abilities and needs; (4) identification of needs to ensure
 712 that the demand for those services can be met by private
 713 contract providers and state agencies; (5) a description of how
 714 to maximize state and federal funds and other funding sources
 715 that may be available to help implement the plan; (6) a report

716 on the number of individuals with disabilities both currently
717 enrolled in public education and those who have already
718 transitioned from public education and their currently projected
719 employment or their current employment status; (7) a report on
720 the various types of needed transition and employment
721 services, including an estimate of the number of individuals
722 with disabilities who need appropriate employment and support
723 services but are not currently receiving them; (8) an estimate of
724 the number of people who would become eligible for transition
725 from public education to employment each year for the next
726 ten years; (9) a proposal for ways to target available funds to
727 maximize appropriate transition and employment services; (10)
728 any limitations that need to be considered, such as federal
729 requirements; (11) steps that could be taken to make sure that
730 individuals with disabilities are considered on an individual
731 basis in accordance with federal and state disabilities policies;
732 (12) a schedule of needed funding; (13) a discussion of
733 innovative and creative ways that private partners and charities
734 could work with the program to meet those needs; and (14) any
735 other considerations needed to work towards the goal that by
736 FY 2021 all individuals with disabilities transition from public
737 education to employment in an appropriate job in an integrated
738 setting.

739 The Legislature intends that the Department of Human
740 Services, in conjunction with the Departments of Health and
741 Workforce Services as needed, study and report on effective
742 management strategies for the Division of Services for People
743 with Disabilities (DSPD) waiting list. The result of the study
744 shall be reported to the Office of the Legislative Fiscal Analyst
745 no later than October 1, 2018. The report shall include: (1)
746 identification of barriers to access for needed services; (2)
747 identification of needs to better understand the demand for
748 those services and how the need can be met by private contract
749 providers and state agencies; (3) a description of how to
750 maximize federal matching funds and other funding sources
751 that may be available; (4) a report on the number of people
752 needing various types of services including an estimate of the
753 number of people who need services but are not currently on

754 the waiting list; (5) an estimate of the number of people who
 755 would become eligible to be on the waiting list each year for
 756 the next ten years; (6) a proposal for ways to target available
 757 funds to the most beneficial services and how providing limited
 758 benefits to some people could allow more people to be served;
 759 (7) limitations that need to be considered, such as federal
 760 requirements, noting areas where waiver authority could be
 761 reasonably requested and granted; (8) steps that could be taken
 762 to make sure that only those who truly need government
 763 support are determined to be eligible; (9) a projection of costs
 764 associated with providing services to individuals identified in
 765 the study; (10) a discussion of innovative and creative ways
 766 that private partners and charities could work with the program
 767 to meet those needs; and (11) any other considerations related
 768 to effective management strategies for the DSPD waiting list.

769 ITEM 63 To Department of Human Services - Division of Substance Abuse
 770 and Mental Health

771	From General Fund	5,545,800
772	From General Fund, One-Time	(315,100)
773	From Revenue Transfers	(60,100)
774	Schedule of Programs:	
775	Community Mental Health Services	550,000
776	Local Substance Abuse Services	1,000,000
777	State Hospital	2,735,700
778	State Substance Abuse Services	884,900
779	The Legislature intends that 100% of the \$600,000 ongoing	
780	General Fund allocated for the budget request "Psychiatric	
781	Technician Wages at the Utah State Hospital" be used to	
782	increase the wages of psychiatric technicians.	

783 DEPARTMENT OF WORKFORCE SERVICES

784 ITEM 64 To Department of Workforce Services - Administration

785	From Navajo Revitalization Fund	10,000
786	From OWHT-Fed Home Income	7,000
787	From OWHT-Low Income Housing-PI	6,000
788	From Qualified Emergency Food Agencies Fund	1,500
789	From General Fund Restricted - Special Admin. Expense Account, One-Time	
790		75,000
791	From Uintah Basin Revitalization Fund	3,500

792	From Unemployment Compensation Fund, One-Time	118,000
793	Schedule of Programs:	
794	Administrative Support	221,000
795	The Legislature intends that the Unemployment	
796	Compensation Fund appropriation provided for the	
797	Administration line item is limited to one-time projects	
798	associated with Unemployment Insurance modernization.	
799	The Legislature intends that the Department of Workforce	
800	Services prepare proposed performance measures for all new	
801	funding of \$10,000 or more for building blocks and give this	
802	information to the Office of the Legislative Fiscal Analyst by	
803	April 1, 2018. At a minimum the proposed measures should	
804	include those presented to the Subcommittee during the	
805	requests for funding. If the same measures are not included, a	
806	detailed explanation as to why should be included. The	
807	Department of Workforce Services shall provide its first report	
808	on its performance measures to the Office of the Legislative	
809	Fiscal Analyst by October 31, 2018 with another report two	
810	months after the close of the fiscal year where the funding was	
811	provided.	
812	ITEM 65 To Department of Workforce Services - Housing and Community	
813	Development	
814	From General Fund	180,000
815	From General Fund, One-Time	1,275,000
816	Schedule of Programs:	
817	Community Development	1,455,000
818	The Legislature recommends that Workforce Services	
819	publish online all HUD outcome measures for Utah from the	
820	federal fiscal year ending on September 30th before December	
821	1st of that same year.	
822	The Legislature recommends that the State Homeless	
823	Coordinating Committee re-allocate resources to provide	
824	Diversion services to individuals who currently are ineligible	
825	to receive these services due to TANF funding restrictions.	
826	ITEM 66 To Department of Workforce Services - Operations and Policy	
827	From Navajo Revitalization Fund	2,000
828	From OWHT-Fed Home Income	13,500
829	From OWHT-Low Income Housing-PI	12,000

830	From Permanent Community Impact Loan Fund	500
831	From Qualified Emergency Food Agencies Fund	2,500
832	From General Fund Restricted - Special Admin. Expense Account, One-Time	
833		2,773,000
834	From Uintah Basin Revitalization Fund	1,000
835	From Unemployment Compensation Fund, One-Time	1,973,800
836	Schedule of Programs:	
837	Information Technology	2,005,300
838	Other Assistance	2,773,000
839	The Legislature intends that the Unemployment	
840	Compensation Fund appropriation provided for the Operations	
841	and Policy line item is limited to one-time projects associated	
842	with Unemployment Insurance modernization.	
843	ITEM 67 To Department of Workforce Services - State Office of	
844	Rehabilitation	
845	From General Fund	1,275,000
846	From General Fund, One-Time	(1,275,000)
847	From Navajo Revitalization Fund	500
848	From OWHT-Fed Home Income	500
849	From OWHT-Low Income Housing-PI	500
850	From Qualified Emergency Food Agencies Fund	500
851	From General Fund Restricted - Special Admin. Expense Account, One-Time	
852		2,000
853	From Uintah Basin Revitalization Fund	500
854	From Unemployment Compensation Fund, One-Time	2,300
855	Schedule of Programs:	
856	Executive Director	6,800
857	The Legislature intends that the Unemployment	
858	Compensation Fund appropriation provided for the State Office	
859	of Rehabilitation line item is limited to one-time projects	
860	associated with Unemployment Insurance modernization.	
861	ITEM 68 To Department of Workforce Services - Unemployment Insurance	
862	From Navajo Revitalization Fund	500
863	From OWHT-Fed Home Income	700
864	From OWHT-Low Income Housing-PI	700
865	From Permanent Community Impact Loan Fund	500
866	From Qualified Emergency Food Agencies Fund	500
867	From General Fund Restricted - Special Admin. Expense Account, One-Time	

868		950,000
869	From Uintah Basin Revitalization Fund	500
870	From Unemployment Compensation Fund, One-Time	905,900
871	Schedule of Programs:	
872	Unemployment Insurance Administration	1,859,300
873	The Legislature intends that the Unemployment	
874	Compensation Fund appropriation provided for the	
875	Unemployment Insurance line item is limited to one-time	
876	projects associated with Unemployment Insurance	
877	modernization.	
878	HIGHER EDUCATION	
879	UNIVERSITY OF UTAH	
880	ITEM 69 To University of Utah - Education and General	
881	From General Fund	1,622,400
882	From General Fund, One-Time	2,000,000
883	From Education Fund	7,415,800
884	From Education Fund, One-Time	225,000
885	From Education Fund Restricted - Performance Funding Rest. Acct.	1,872,900
886	Schedule of Programs:	
887	Education and General	13,136,100
888	The Legislature authorizes the University of Utah to	
889	replace 25 vehicles in its motor pool.	
890	ITEM 70 To University of Utah - School of Medicine	
891	From Education Fund	173,200
892	Schedule of Programs:	
893	School of Medicine	173,200
894	ITEM 71 To University of Utah - Cancer Research and Treatment	
895	From General Fund, One-Time	(2,000,000)
896	Schedule of Programs:	
897	Cancer Research and Treatment	(2,000,000)
898	ITEM 72 To University of Utah - School of Dentistry	
899	From Education Fund	500,000
900	Schedule of Programs:	
901	School of Dentistry	500,000
902	ITEM 73 To University of Utah - Poison Control Center	
903	From General Fund	535,000
904	Schedule of Programs:	
905	Poison Control Center	535,000

906	UTAH STATE UNIVERSITY		
907	ITEM 74	To Utah State University - Education and General	
908		From General Fund	3,011,500
909		From Education Fund	4,803,400
910		From Education Fund, One-Time	(193,500)
911		From Education Fund Restricted - Performance Funding Rest. Acct.	1,343,400
912		Schedule of Programs:	
913		Education and General	8,903,300
914		USU - School of Veterinary Medicine	(700)
915		Operations and Maintenance	62,200
916	ITEM 75	To Utah State University - USU - Eastern Education and General	
917		From Education Fund	40,400
918		Schedule of Programs:	
919		USU - Eastern Education and General	40,400
920	ITEM 76	To Utah State University - Uintah Basin Regional Campus	
921		From General Fund	(2,264,900)
922		From Education Fund	(1,910,200)
923		From Dedicated Credits Revenue	(2,282,000)
924		From General Fund Restricted - Infrastructure and Economic Diversification Investment	
925		Account	(250,000)
926		From Revenue Transfers	14,900
927		From Beginning Nonlapsing Balances	(288,900)
928		From Closing Nonlapsing Balances	288,900
929		Schedule of Programs:	
930		Uintah Basin Regional Campus	(6,692,200)
931	ITEM 77	To Utah State University - Southeastern Continuing Education	
932	Center		
933		From General Fund	(577,700)
934		From Education Fund	(287,100)
935		From Dedicated Credits Revenue	(1,597,000)
936		From Revenue Transfers	10,400
937		From Beginning Nonlapsing Balances	(217,000)
938		From Closing Nonlapsing Balances	217,000
939		Schedule of Programs:	
940		Southeastern Continuing Education Center	(2,451,400)
941	ITEM 78	To Utah State University - Regional Campuses	
942		From General Fund	4,480,000
943		From Education Fund	9,939,500

944		From Dedicated Credits Revenue	26,037,000
945		From General Fund Restricted - Infrastructure and Economic Diversification Investment	
946		Account	250,000
947		From Revenue Transfers	1,100,000
948		From Beginning Nonlapsing Balances	1,585,900
949		From Closing Nonlapsing Balances	(1,585,900)
950		Schedule of Programs:	
951		Administration	5,175,700
952		Uintah Basin Regional Campus	9,118,300
953		Brigham City Regional Campus	15,562,700
954		Tooele Regional Campus	11,949,800
955	ITEM 79	To Utah State University - Brigham City Regional Campus	
956		From General Fund	(987,600)
957		From Education Fund	(4,070,600)
958		From Dedicated Credits Revenue	(12,499,000)
959		From Revenue Transfers	(1,189,500)
960		From Beginning Nonlapsing Balances	(729,500)
961		From Closing Nonlapsing Balances	729,500
962		Schedule of Programs:	
963		Brigham City Regional Campus	(18,746,700)
964	ITEM 80	To Utah State University - Tooele Regional Campus	
965		From General Fund	(649,800)
966		From Education Fund	(2,571,600)
967		From Dedicated Credits Revenue	(9,659,000)
968		From Revenue Transfers	64,200
969		From Beginning Nonlapsing Balances	(350,500)
970		From Closing Nonlapsing Balances	350,500
971		Schedule of Programs:	
972		Tooele Regional Campus	(12,816,200)
973	ITEM 81	To Utah State University - Water Research Laboratory	
974		From Education Fund	(20,300)
975		Schedule of Programs:	
976		Water Research Laboratory	(20,300)
977	ITEM 82	To Utah State University - Agriculture Experiment Station	
978		From Education Fund	91,200
979		Schedule of Programs:	
980		Agriculture Experiment Station	91,200
981	ITEM 83	To Utah State University - Cooperative Extension	

982	From Education Fund	88,400
983	Schedule of Programs:	
984	Cooperative Extension	88,400
985	ITEM 84 To Utah State University - Blanding Campus	
986	From Education Fund	(8,100)
987	Schedule of Programs:	
988	Blanding Campus	(8,100)
989	WEBER STATE UNIVERSITY	
990	ITEM 85 To Weber State University - Education and General	
991	From General Fund	970,500
992	From Education Fund	4,268,700
993	From Education Fund, One-Time	20,000
994	From Education Fund Restricted - Performance Funding Rest. Acct.	713,400
995	Schedule of Programs:	
996	Education and General	5,972,600
997	The Legislature authorizes Weber State University to	
998	purchase two new vehicles for its motor pool.	
999	SOUTHERN UTAH UNIVERSITY	
1000	ITEM 86 To Southern Utah University - Education and General	
1001	From General Fund	852,800
1002	From Education Fund	2,506,100
1003	From Education Fund, One-Time	122,600
1004	From Education Fund Restricted - Performance Funding Rest. Acct.	319,800
1005	Schedule of Programs:	
1006	Education and General	3,801,300
1007	The Legislature authorizes Southern Utah University to	
1008	replace four vehicles and purchase one new vehicle for its	
1009	motor pool.	
1010	UTAH VALLEY UNIVERSITY	
1011	ITEM 87 To Utah Valley University - Education and General	
1012	From General Fund	1,407,800
1013	From Education Fund	5,333,100
1014	From Education Fund Restricted - Performance Funding Rest. Acct.	1,000,900
1015	Schedule of Programs:	
1016	Education and General	7,741,800
1017	The Legislature authorizes Utah Valley University to	
1018	purchase five new vehicles for its motor pool.	
1019	SNOW COLLEGE	

1020	ITEM 88	To Snow College - Education and General	
1021		From General Fund	159,600
1022		From Education Fund	3,407,700
1023		From Education Fund, One-Time	5,000,000
1024		From Education Fund Restricted - Performance Funding Rest. Acct.	180,900
1025		Schedule of Programs:	
1026		Education and General	3,748,200
1027		Operations and Maintenance	5,000,000
1028		The Legislature authorizes Weber State University to	
1029		purchase four new vehicles for its motor pool.	
1030	ITEM 89	To Snow College - Career and Technical Education	
1031		From Education Fund	6,900
1032		Schedule of Programs:	
1033		Career and Technical Education	6,900
1034		DIXIE STATE UNIVERSITY	
1035	ITEM 90	To Dixie State University - Education and General	
1036		From General Fund	537,200
1037		From Education Fund	3,517,200
1038		From Education Fund Restricted - Performance Funding Rest. Acct.	289,800
1039		Schedule of Programs:	
1040		Education and General	4,344,200
1041		SALT LAKE COMMUNITY COLLEGE	
1042	ITEM 91	To Salt Lake Community College - Education and General	
1043		From General Fund	374,500
1044		From Education Fund	2,895,700
1045		From Education Fund, One-Time	588,300
1046		From Education Fund Restricted - Performance Funding Rest. Acct.	778,900
1047		Schedule of Programs:	
1048		Education and General	4,637,400
1049		The Legislature authorizes Salt Lake Community College	
1050		to replace ten vehicles and purchase three new vehicles for its	
1051		motor pool.	
1052	ITEM 92	To Salt Lake Community College - School of Applied Technology	
1053		From Education Fund	33,400
1054		Schedule of Programs:	
1055		School of Applied Technology	33,400
1056		STATE BOARD OF REGENTS	
1057	ITEM 93	To State Board of Regents - Administration	

1058		From Education Fund	18,900
1059		Schedule of Programs:	
1060		Administration	18,900
1061	ITEM 94	To State Board of Regents - Student Assistance	
1062		From General Fund	5,100
1063		From Education Fund	3,950,200
1064		Schedule of Programs:	
1065		Regents' Scholarship	3,408,600
1066		Student Financial Aid	16,300
1067		Minority Scholarships	200
1068		New Century Scholarships	509,900
1069		Success Stipend	7,000
1070		Western Interstate Commission for Higher Education	4,200
1071		T.H. Bell Teaching Incentive Loans Program	7,400
1072		Veterans Tuition Gap Program	600
1073		Public Safety Officer Career Advancement Reimbursement	1,000
1074		Student Prosperity Savings Program	100
1075	ITEM 95	To State Board of Regents - Student Support	
1076		From General Fund	(35,700)
1077		From Education Fund	800
1078		Schedule of Programs:	
1079		Services for Hearing Impaired Students	4,000
1080		Concurrent Enrollment	2,300
1081		Articulation Support	1,400
1082		Campus Compact	(42,600)
1083	ITEM 96	To State Board of Regents - Technology	
1084		From Education Fund	757,800
1085		Schedule of Programs:	
1086		Higher Education Technology Initiative	22,900
1087		Utah Academic Library Consortium	734,900
1088	ITEM 97	To State Board of Regents - Economic Development	
1089		From General Fund	200
1090		From Education Fund	(3,978,300)
1091		Schedule of Programs:	
1092		Engineering Initiative	(3,980,000)
1093		Engineering Loan Repayment	200
1094		Economic Development Initiatives	1,700
1095	ITEM 98	To State Board of Regents - Education Excellence	

1096	From Education Fund	(1,449,600)
1097	From Education Fund, One-Time	(249,100)
1098	From Education Fund Restricted - Performance Funding Rest. Acct.	(6,500,000)
1099	Schedule of Programs:	
1100	Education Excellence	(1,698,700)
1101	Performance Funding	(6,500,000)
1102	ITEM 99 To State Board of Regents - Math Competency Initiative	
1103	From Education Fund	9,600
1104	Schedule of Programs:	
1105	Math Competency Initiative	9,600
1106	ITEM 100 To State Board of Regents - Medical Education Council	
1107	From General Fund	9,000
1108	Schedule of Programs:	
1109	Medical Education Council	9,000
1110	UTAH SYSTEM OF TECHNICAL COLLEGES	
1111	ITEM 101 To Utah System of Technical Colleges - Bridgerland Technical	
1112	College	
1113	From Education Fund	576,000
1114	Schedule of Programs:	
1115	Bridgerland Technical College	576,000
1116	ITEM 102 To Utah System of Technical Colleges - Davis Technical College	
1117	From Education Fund	1,464,500
1118	From Education Fund, One-Time	(661,300)
1119	Schedule of Programs:	
1120	Davis Technical College	803,200
1121	ITEM 103 To Utah System of Technical Colleges - Dixie Technical College	
1122	From Education Fund	610,600
1123	Schedule of Programs:	
1124	Dixie Technical College	610,600
1125	ITEM 104 To Utah System of Technical Colleges - Mountainland Technical	
1126	College	
1127	From Education Fund	1,352,000
1128	From Education Fund, One-Time	(683,700)
1129	Schedule of Programs:	
1130	Mountainland Technical College	668,300
1131	ITEM 105 To Utah System of Technical Colleges - Ogden-Weber Technical	
1132	College	
1133	From Education Fund	304,400

1134	Schedule of Programs:	
1135	Ogden-Weber Technical College	304,400
1136	ITEM 106 To Utah System of Technical Colleges - Southwest Technical	
1137	College	
1138	From Education Fund	481,600
1139	Schedule of Programs:	
1140	Southwest Technical College	481,600
1141	ITEM 107 To Utah System of Technical Colleges - Tooele Technical College	
1142	From Education Fund	216,500
1143	Schedule of Programs:	
1144	Tooele Technical College	216,500
1145	ITEM 108 To Utah System of Technical Colleges - Uintah Basin Technical	
1146	College	
1147	From Education Fund	304,400
1148	Schedule of Programs:	
1149	Uintah Basin Technical College	304,400
1150	ITEM 109 To Utah System of Technical Colleges - USTC Administration	
1151	From Education Fund	2,400,000
1152	Schedule of Programs:	
1153	Equipment	2,400,000
1154	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
1155	DEPARTMENT OF AGRICULTURE AND FOOD	
1156	ITEM 110 To Department of Agriculture and Food - Administration	
1157	From General Fund	(6,900)
1158	From Dedicated Credits Revenue	428,000
1159	From Dedicated Credits Revenue, One-Time	500,000
1160	Schedule of Programs:	
1161	Chemistry Laboratory	121,100
1162	General Administration	800,000
1163	The Legislature intends that the Department of Agriculture	
1164	and Food submit to the Office of the Legislative Fiscal Analyst	
1165	by April 1, 2018 proposed performance measures for all new	
1166	funding exceeding \$20,000 appropriated during the 2018	
1167	General Session. The department shall provide the first report	
1168	on these performance measures by October 31, 2018 with	
1169	another report two months after the close of FY 2019.	
1170	ITEM 111 To Department of Agriculture and Food - Animal Health	
1171	From General Fund Restricted - Livestock Brand	800,000

1172	Schedule of Programs:	
1173	Brand Inspection	800,000
1174	ITEM 112 To Department of Agriculture and Food - Plant Industry	
1175	From General Fund	500,000
1176	From Dedicated Credits Revenue	361,400
1177	Schedule of Programs:	
1178	Grazing Improvement Program	500,000
1179	Plant Industry	361,400
1180	ITEM 113 To Department of Agriculture and Food - Regulatory Services	
1181	From Dedicated Credits Revenue	71,000
1182	Schedule of Programs:	
1183	Regulatory Services	71,000
1184	ITEM 114 To Department of Agriculture and Food - Resource Conservation	
1185	From General Fund, One-Time	220,000
1186	From Dedicated Credits Revenue	10,000
1187	Schedule of Programs:	
1188	Resource Conservation	230,000
1189	DEPARTMENT OF ENVIRONMENTAL QUALITY	
1190	ITEM 115 To Department of Environmental Quality - Air Quality	
1191	From Federal Funds	968,900
1192	From Federal Funds, One-Time	7,540,000
1193	Schedule of Programs:	
1194	Air Quality	8,508,900
1195	ITEM 116 To Department of Environmental Quality - Drinking Water	
1196	From Federal Funds	66,000
1197	From Dedicated Credits Revenue	106,400
1198	Schedule of Programs:	
1199	Drinking Water	172,400
1200	ITEM 117 To Department of Environmental Quality - Environmental	
1201	Response and Remediation	
1202	From Federal Funds	500,600
1203	From Dedicated Credits Revenue	149,900
1204	Schedule of Programs:	
1205	Environmental Response and Remediation	650,500
1206	ITEM 118 To Department of Environmental Quality - Executive Director's	
1207	Office	
1208	From General Fund	3,174,200
1209	Schedule of Programs:	

1210	Executive Director's Office	3,174,200
1211	The Legislature intends that the Executive Director of the	
1212	Department of Environmental Quality expend the General	
1213	Fund appropriations provided by this item as follows: Air	
1214	Quality Stack Test Auditor \$118,000; Air Quality Technical	
1215	Analysis Scientist \$118,700; Air Quality State Implementation	
1216	Plan (SIP) \$113,300; Air Quality Science for Solutions	
1217	\$500,000; Mobile Monitoring Data Collection \$100,000; Local	
1218	Health Department Supplement \$500,000; and Commercial	
1219	Waste Fee Changes \$1,724,200. When preparing the fiscal	
1220	year 2020 base budget, the Legislature intends that the	
1221	Legislative Fiscal Analyst distribute ongoing amounts to line	
1222	items within the Department of Environmental Quality as	
1223	appropriate.	
1224	The Legislature intends that the Department of	
1225	Environmental Quality submit to the Office of the Legislative	
1226	Fiscal Analyst by April 1, 2018 proposed performance	
1227	measures for all new funding exceeding \$20,000 appropriated	
1228	during the 2018 General Session. The department shall provide	
1229	the first report on these performance measures by October 31,	
1230	2018 with another report two months after the close of FY	
1231	2019.	
1232	ITEM 119 To Department of Environmental Quality - Waste Management	
1233	and Radiation Control	
1234	From General Fund Restricted - Environmental Quality, One-Time	200,000
1235	Schedule of Programs:	
1236	Waste Management and Radiation Control	200,000
1237	ITEM 120 To Department of Environmental Quality - Water Quality	
1238	From Dedicated Credits Revenue	387,200
1239	From General Fund Restricted - Sovereign Lands Management, One-Time	678,500
1240	Schedule of Programs:	
1241	Water Quality	1,065,700
1242	GOVERNOR'S OFFICE	
1243	ITEM 121 To Governor's Office - Office of Energy Development	
1244	From General Fund	18,200
1245	From General Fund, One-Time	500,000
1246	From Federal Funds	775,800
1247	From Dedicated Credits Revenue	131,400

1248 From Utah State Energy Program Revolving Loan Fund (ARRA) 101,800

1249 Schedule of Programs:

1250 Office of Energy Development 1,527,200

1251 The Legislature intends that the Office of Energy

1252 Development submit to the Office of the Legislative Fiscal

1253 Analyst by April 1, 2018 proposed performance measures for

1254 all new funding exceeding \$20,000 appropriated during the

1255 2018 General Session. The department shall provide the first

1256 report on these performance measures by October 31, 2018

1257 with another report two months after the close of FY 2019.

1258 DEPARTMENT OF NATURAL RESOURCES

1259 ITEM 122 To Department of Natural Resources - Administration

1260 The Legislature intends that the Department of Natural

1261 Resources submit to the Office of the Legislative Fiscal

1262 Analyst by April 1, 2018 proposed performance measures for

1263 all new funding exceeding \$20,000 appropriated during the

1264 2018 General Session. The department shall provide the first

1265 report on these performance measures by October 31, 2018

1266 with another report two months after the close of FY 2019.

1267 The Legislature intends that the Department of Natural

1268 Resources transfer \$50,000 to the Bear Lake Commission to be

1269 expended only as a one-to-one match with funds from the State

1270 of Idaho.

1271 The Legislature intends the Executive Director of the

1272 Department of Natural Resources appoint a working group of

1273 subject matter experts to study various issues related to water

1274 quality, water rights, and water supply in the state, including

1275 extraterritorial jurisdiction, watershed management, forest

1276 health, and property rights. The Executive Director may

1277 appoint members of the Executive Water Task Force, the

1278 Legislative Water Development Commission, or any other

1279 individual to the working group. The working group will report

1280 regularly to the Natural Resources, Agriculture, and

1281 Environment Interim Committee during the 2018 interim. The

1282 Executive Director shall deliver a final report on the working

1283 groups conclusions and recommendations to the Natural

1284 Resources, Agriculture, and Environment Interim Committee

1285 by September 30, 2018.

1286	ITEM 123	To Department of Natural Resources - DNR Pass Through	
1287		From General Fund, One-Time	250,000
1288		From General Fund Restricted - Sovereign Lands Management, One-Time	50,000
1289		Schedule of Programs:	
1290		DNR Pass Through	300,000
1291	ITEM 124	To Department of Natural Resources - Forestry, Fire and State	
1292		Lands	
1293		From General Fund Restricted - Sovereign Lands Management	150,000
1294		From General Fund Restricted - Sovereign Lands Management, One-Time	1,300,000
1295		Schedule of Programs:	
1296		Lands Management	100,000
1297		Project Management	1,350,000
1298		The Legislature intends that all entities occupying the DNR	
1299		Cedar City Office Complex and the DNR Richfield Office	
1300		Complex pay annually their proportionate share of leased space	
1301		based on the construction costs amortized over a 30-year	
1302		period and deposit the funds into the Sovereign Lands	
1303		Management Account.	
1304	ITEM 125	To Department of Natural Resources - Parks and Recreation	
1305		From General Fund Restricted - State Park Fees	2,260,000
1306		From General Fund Restricted - State Park Fees, One-Time	3,450,000
1307		Schedule of Programs:	
1308		Park Operation Management	5,500,000
1309		Recreation Services	210,000
1310	ITEM 126	To Department of Natural Resources - Parks and Recreation	
1311		Capital Budget	
1312		From General Fund, One-Time	400,000
1313		From Dedicated Credits Revenue	150,000
1314		From General Fund Restricted - Off-highway Vehicle, One-Time	350,000
1315		From General Fund Restricted - State Park Fees, One-Time	3,850,000
1316		Schedule of Programs:	
1317		Donated Capital Projects	150,000
1318		Major Renovation	400,000
1319		Renovation and Development	4,200,000
1320	ITEM 127	To Department of Natural Resources - Species Protection	
1321		From General Fund Restricted - Species Protection	150,000
1322		From General Fund Restricted - Species Protection, One-Time	100,000
1323		Schedule of Programs:	

1324	Species Protection	250,000
1325	ITEM 128 To Department of Natural Resources - Water Resources	
1326	From General Fund Restricted - Water Infrastructure Restricted Account, One-Time	
1327		500,000
1328	From Water Resources Conservation and Development Fund, One-Time	8,425,000
1329	Schedule of Programs:	
1330	Administration	500,000
1331	Construction	8,425,000
1332	The Legislature intends that the \$500,000 one-time	
1333	appropriation from the Water Infrastructure Restricted Account	
1334	not lapse at the close of FY 2019.	
1335	ITEM 129 To Department of Natural Resources - Watershed	
1336	From General Fund Restricted - Wildlife Resources, One-Time	2,000,000
1337	Schedule of Programs:	
1338	Watershed	2,000,000
1339	ITEM 130 To Department of Natural Resources - Wildlife Resources	
1340	From General Fund Restricted - Wildlife Resources	250,000
1341	From General Fund Restricted - Wildlife Resources, One-Time	600,000
1342	Schedule of Programs:	
1343	Conservation Outreach	250,000
1344	Wildlife Section	600,000
1345	The Legislature intends that the Utah Division of Wildlife	
1346	Resources spend up to \$300,000 from the General Fund	
1347	Restricted - Wildlife Resources account to purchase fish from	
1348	private sources in state fiscal year 2019. Expenditures of these	
1349	funds are limited to \$150,000 for warm water fish species and	
1350	\$150,000 for trout.	
1351	The Legislature intends that the Division of Wildlife	
1352	Resources maintain its efforts to prevent aquatic invasive	
1353	species spread into Bear Lake in FY 2019, with at least	
1354	\$100,000 to be spent on check stations for boats entering Bear	
1355	Lake Valley, boat decontamination, public education, and	
1356	related activities.	
1357	PUBLIC LANDS POLICY COORDINATING OFFICE	
1358	ITEM 131 To Public Lands Policy Coordinating Office	
1359	From General Fund	900,000
1360	Schedule of Programs:	
1361	Public Lands Policy Coordinating Office	900,000

1362 The Legislature intends that the Public Lands Policy
 1363 Coordinating Office submit to the Office of the Legislative
 1364 Fiscal Analyst by April 1, 2018 proposed performance
 1365 measures for all new funding exceeding \$20,000 appropriated
 1366 during the 2018 General Session. The agency shall provide the
 1367 first report on these performance measures by October 31,
 1368 2018 with another report two months after the close of FY
 1369 2019.

1370 The Legislature intends the Public Lands Policy
 1371 Coordinating Office to carry out its statutorily defined duties,
 1372 and to disseminate information regarding and advance the
 1373 transfer of certain public lands to the state in accordance with
 1374 63L-6-101 et. seq. through: (1) Education; (2) Negotiation; (3)
 1375 Legislation; and (4) Litigation, as applicable. The Public Lands
 1376 Policy Coordinating Office shall report on its activities related
 1377 to the foregoing to the Natural Resources, Agriculture, and
 1378 Environmental Quality Appropriations Subcommittee and the
 1379 Natural Resources, Agriculture, and Environment Interim
 1380 Committee by October 30, 2019.

1381 SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION

1382 ITEM 132 To School and Institutional Trust Lands Administration
 1383 From Land Grant Management Fund, One-Time 346,300

1384 Schedule of Programs:

1385 Director 300,000

1386 Surface 46,300

1387 The Legislature intends that the School and Institutional
 1388 Trust Lands Administration submit to the Office of the
 1389 Legislative Fiscal Analyst by April 1, 2018 proposed
 1390 performance measures for all new funding exceeding \$20,000
 1391 appropriated during the 2018 General Session. The agency
 1392 shall provide the first report on these performance measures by
 1393 October 31, 2018 with another report two months after the
 1394 close of FY 2019.

1395 RETIREMENT AND INDEPENDENT ENTITIES

1396 UTAH EDUCATION AND TELEHEALTH NETWORK

1397 ITEM 133 To Utah Education and Telehealth Network
 1398 From Education Fund 2,850,000

1399 From Education Fund, One-Time 2,700,000

1400	Schedule of Programs:	
1401	Course Management Systems	1,900,000
1402	Technical Services	3,650,000
1403	EXECUTIVE APPROPRIATIONS	
1404	CAPITOL PRESERVATION BOARD	
1405	ITEM 134 To Capitol Preservation Board	
1406	From General Fund	233,300
1407	From Dedicated Credits Revenue	33,300
1408	Schedule of Programs:	
1409	Capitol Preservation Board	266,600
1410	LEGISLATURE	
1411	ITEM 135 To Legislature - Senate	
1412	From General Fund	51,100
1413	From General Fund, One-Time	(7,300)
1414	Schedule of Programs:	
1415	Administration	43,800
1416	ITEM 136 To Legislature - House of Representatives	
1417	From General Fund	91,000
1418	From General Fund, One-Time	(17,500)
1419	Schedule of Programs:	
1420	Administration	73,500
1421	ITEM 137 To Legislature - Legislative Printing	
1422	From General Fund	6,300
1423	Schedule of Programs:	
1424	Administration	6,300
1425	ITEM 138 To Legislature - Office of Legislative Research and General	
1426	Counsel	
1427	From General Fund	356,800
1428	From General Fund, One-Time	350,000
1429	Schedule of Programs:	
1430	Administration	706,800
1431	ITEM 139 To Legislature - Office of the Legislative Fiscal Analyst	
1432	From General Fund	79,000
1433	Schedule of Programs:	
1434	Administration and Research	79,000
1435	The Legislature intends that, when preparing the Fiscal	
1436	Year 2020 base budget and compensation bills, the Legislative	
1437	Fiscal Analyst shall include in the compensation bill a 75%	

1438	General Fund-Education Fund / 25% Dedicated Credits mix for	
1439	each Education and General line item and other instructional	
1440	line items containing General Fund, Education Fund, and	
1441	Dedicated Credits, with the exception that the Salt Lake	
1442	Community College School of Applied Technology line item	
1443	shall include 100% General Fund-Education Fund. The	
1444	Legislature also intends that the Legislative Fiscal Analyst	
1445	shall include in the compensation bill for the Utah College of	
1446	Applied Technology 100% General Fund-Education Fund.	
1447	ITEM 140 To Legislature - Legislative Support	
1448	From General Fund	54,300
1449	From General Fund, One-Time	24,800
1450	Schedule of Programs:	
1451	Administration	79,100
1452	ITEM 141 To Legislature - Legislative Services	
1453	From General Fund	2,005,300
1454	From General Fund, One-Time	1,750,000
1455	Schedule of Programs:	
1456	Human Resources	5,300
1457	State Capitol Personnel and Renovation	3,750,000
1458	ITEM 142 To Legislature - Office of the Legislative Auditor General	
1459	From General Fund	108,200
1460	Schedule of Programs:	
1461	Administration	108,200
1462	UTAH NATIONAL GUARD	
1463	ITEM 143 To Utah National Guard	
1464	From General Fund	323,000
1465	From General Fund, One-Time	(58,500)
1466	From Federal Funds	65,600
1467	Schedule of Programs:	
1468	Administration	90,000
1469	Operations and Maintenance	115,100
1470	Tuition Assistance	125,000
1471	The Legislature intends that the Utah National Guard be	
1472	allowed to increase its vehicle fleet by up to three vehicles with	
1473	funding from existing appropriations.	
1474	DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS	
1475	ITEM 144 To Department of Veterans' and Military Affairs - Veterans' and	

1476	Military Affairs	
1477	From General Fund, One-Time	1,075,000
1478	From Federal Funds	179,600
1479	Schedule of Programs:	
1480	Administration	1,000,000
1481	Cemetery	92,400
1482	Outreach Services	75,000
1483	State Approving Agency	87,200
1484	The Legislature intends that the \$500,000 General Fund	
1485	one-time appropriated to the Utah Department of Veterans' and	
1486	Military Affairs be used for a home buyer down payment	
1487	assistance program for veterans and currently serving military	
1488	personnel as defined by the department. The Legislature further	
1489	intends that the department is authorized to enter into financial	
1490	and administrative arrangements with the Olene Walker	
1491	Housing Loan Fund and the Housing and Community	
1492	Development Division to develop and implement the program.	
1493	The Legislature intends that the Department of Veterans'	
1494	and Military be allowed to increase its vehicle fleet for nursing	
1495	home operations by up to two vehicles in FY 2018 or FY 2019	
1496	with funding from existing appropriations.	
1497	Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
1498	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
1499	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
1500	accounts to which the money is transferred may be made without further legislative action, in	
1501	accordance with statutory provisions relating to the funds or accounts.	
1502	SOCIAL SERVICES	
1503	DEPARTMENT OF HEALTH	
1504	ITEM 145 To Department of Health - Traumatic Brain Injury Fund	
1505	From Beginning Fund Balance	1,050,000
1506	Schedule of Programs:	
1507	Traumatic Brain Injury Fund	1,050,000
1508	The Legislature intends that the \$50,000 in Beginning	
1509	Nonlapsing provided to the Traumatic Brain Injury Fund is	
1510	dependent upon up to \$50,000 funds not otherwise designated	
1511	as nonlapsing to the Department of Health - Family Health and	
1512	Preparedness line item being retained as nonlapsing in Fiscal	
1513	Year 2018.	

1514 The Legislature intends that the \$350,000 in Beginning
 1515 Nonlapsing provided to the Traumatic Brain Injury Fund is
 1516 dependent upon up to \$350,000 funds not otherwise designated
 1517 as nonlapsing to the Department of Health - Disease Control
 1518 and Prevention line item being retained as nonlapsing in Fiscal
 1519 Year 2018.

1520 The Legislature intends that the \$550,000 in Beginning
 1521 Nonlapsing provided to the Traumatic Brain Injury Fund is
 1522 dependent upon up to \$550,000 funds not otherwise designated
 1523 as nonlapsing to the Department of Health - Medicaid and
 1524 Health Financing line item being retained as nonlapsing in
 1525 Fiscal Year 2018.

1526 The Legislature intends that the \$100,000 in Beginning
 1527 Nonlapsing provided to the Traumatic Brain Injury Fund is
 1528 dependent upon up to \$100,000 funds not otherwise designated
 1529 as nonlapsing to the Department of Health - Executive
 1530 Director's Operations line item being retained as nonlapsing in
 1531 Fiscal Year 2018.

1532 EXECUTIVE APPROPRIATIONS

1533 DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS

1534 ITEM 146 To Department of Veterans' and Military Affairs - Utah Veterans'
 1535 Nursing Home Fund

1536 From Federal Funds 19,076,600

1537 Schedule of Programs:

1538 Veterans' Nursing Home Fund 19,076,600

1539 Subsection 1(c). **Business-like Activities.** The Legislature has reviewed the following
 1540 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
 1541 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital
 1542 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
 1543 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
 1544 amounts between funds and accounts as indicated.

1545 INFRASTRUCTURE AND GENERAL GOVERNMENT

1546 DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUND INTERNAL SERVICE FUNDS

1547 ITEM 147 To Department of Administrative Services Internal Service Fund
 1548 Internal Service Funds - Division of Facilities Construction and Management
 1549 - Facilities Management

1550 The Legislature intends that the DFCM Internal Service
 1551 Fund may add up to three FTE's and up to two vehicles beyond

1552 the authorized level if new facilities come on line or
 1553 maintenance agreements are requested. Any added FTE's or
 1554 vehicles will be reviewed and may be approved by the
 1555 Legislature in the next legislative session.

1556 The Legislature intends that the DFCM Internal Service
 1557 Fund may add three vehicles to their current authorized level to
 1558 provide the means to service the buildings recently added to
 1559 their maintenance inventory.

1560 ITEM 148 To Department of Administrative Services Internal Service Fund
 1561 Internal Service Funds - Division of Purchasing and General Services

1562	From Beginning Fund Balance	200,000
1563	From Closing Fund Balance	(200,000)

1564 DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUND INTERNAL SERVICE FUNDS

1565 ITEM 149 To Department of Technology Services Internal Service Fund
 1566 Internal Service Funds - Enterprise Technology Division

1567	From Dedicated Credits Revenue	(168,000)
------	--------------------------------	-----------

1568 Schedule of Programs:

1569	ISF - Enterprise Technology Division	(168,000)
------	--------------------------------------	-----------

1570 RETIREMENT AND INDEPENDENT ENTITIES

1571 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

1572 ITEM 150 To Department of Human Resource Management - Human
 1573 Resources Internal Service Fund

1574	From Dedicated Credits Revenue	263,400
------	--------------------------------	---------

1575 Schedule of Programs:

1576	Administration	15,200
1577	ISF - Field Services	238,400
1578	ISF - Payroll Field Services	1,200
1579	Policy	8,600

1580 Subsection 1(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
 1581 the State Division of Finance to transfer the following amounts between the following funds or
 1582 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
 1583 must be authorized by an appropriation.

1584 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

1585 ITEM 151 To General Fund Restricted - Fire Academy Support Account

1586	From General Fund	(1,800,000)
------	-------------------	-------------

1587 Schedule of Programs:

1588	General Fund Restricted - Fire Academy Support Account	(1,800,000)
------	--	-------------

1589 ITEM 152 To General Fund Restricted - Firearm Safety Account

1590	From General Fund	24,800
1591	Schedule of Programs:	
1592	General Fund Restricted - Firearm Safety Account	24,800
1593	ITEM 153 To General Fund Restricted - Indigent Defense Resources Account	
1594	From General Fund	500,000
1595	From General Fund, One-Time	500,000
1596	Schedule of Programs:	
1597	General Fund Restricted - Indigent Defense Resources Account	
1598		1,000,000
1599	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
1600	ITEM 154 To General Fund Restricted - Motion Picture Incentive Fund	
1601	From General Fund	200,000
1602	Schedule of Programs:	
1603	General Fund Restricted - Motion Picture Incentive Fund	200,000
1604	SOCIAL SERVICES	
1605	ITEM 155 To Medicaid Expansion Fund	
1606	From General Fund, One-Time	(4,600,000)
1607	From General Fund Restricted - Medicaid Restricted Account, One-Time	9,400,000
1608	Schedule of Programs:	
1609	Medicaid Expansion Fund	4,800,000
1610	The Legislature intends that the income eligibility ceiling	
1611	for FY 2019 shall be the following percent of federal poverty	
1612	level for UCA 26-18-411 Health Coverage Improvement	
1613	Program: i. 0% for individuals who meet the additional criteria	
1614	in 26-18-411 Subsection (3) ii. 55% for an individual with a	
1615	dependent child.	
1616	The Department of Health may use up to a combined	
1617	maximum of \$9,400,000 from the General Fund Restricted -	
1618	Medicaid Restricted Account and associated federal matching	
1619	funds provided for Medicaid Services, Medicaid Expansion	
1620	Fund, and Children's Health Insurance Program only in the	
1621	case that non-federal fund appropriations provided for FY 2018	
1622	and FY 2019 in all other items of appropriation for Medicaid	
1623	are insufficient to pay appropriate Medicaid claims for FY	
1624	2018 and FY 2019 when combined with federal matching	
1625	funds.	
1626	Subsection 1(e). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
1627	expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	

H.B. 2

03-03-18 05:18 PM

1628 EXECUTIVE OFFICES AND CRIMINAL JUSTICE
1629 DEPARTMENT OF PUBLIC SAFETY
1630 ITEM 156 To Department of Public Safety - Firefighters Retirement Trust &
1631 AgencyFund
1632 From General Fund (3,000,000)
1633 Schedule of Programs:
1634 Firefighters Retirement Trust & AgencyFund (3,000,000)
1635 Section 2. **Effective Date.**
1636 This bill takes effect on July 1, 2018.
1637