

1 **NEW AND CURRENT FISCAL YEAR**
2 **SUPPLEMENTAL APPROPRIATIONS ACT**

3 2019 GENERAL SESSION

4 STATE OF UTAH

5 **Chief Sponsor: Jerry W. Stevenson**

6 House Sponsor: Bradley G. Last

7
8 **LONG TITLE**

9 **General Description:**

10 This bill supplements or reduces appropriations previously provided for the support and
11 operation of state government for the fiscal year beginning July 1, 2018 and ending June 30, 2019
12 and for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

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 \$195,855,300 in operating and capital budgets for fiscal year 2019,
24 including:

- 25 ▶ \$11,118,700 from the General Fund;
- 26 ▶ \$2,957,000 from the Education Fund;
- 27 ▶ \$181,779,600 from various sources as detailed in this bill.

28 This bill appropriates \$400,000 in expendable funds and accounts for fiscal year 2019.

29 This bill appropriates \$5,400,000 in business-like activities for fiscal year 2019, all of which
30 is from the General Fund.

31 This bill appropriates \$1,449,200 in restricted fund and account transfers for fiscal year 2019,
32 including:

- 33 ▶ (\$3,400,000) from the General Fund;

34 ▶ \$4,849,200 from various sources as detailed in this bill.

35 This bill appropriates \$519,400 in transfers to unrestricted funds for fiscal year 2019.

36 This bill appropriates \$756,183,100 in operating and capital budgets for fiscal year 2020,
37 including:

38 ▶ \$221,484,400 from the General Fund;

39 ▶ \$61,475,400 from the Education Fund;

40 ▶ \$473,223,300 from various sources as detailed in this bill.

41 This bill appropriates \$2,115,100 in expendable funds and accounts for fiscal year 2020.

42 This bill appropriates \$13,032,200 in business-like activities for fiscal year 2020, including:

43 ▶ \$766,200 from the General Fund;

44 ▶ \$12,266,000 from various sources as detailed in this bill.

45 This bill appropriates (\$1,164,700) in restricted fund and account transfers for fiscal year
46 2020, including:

47 ▶ (\$1,856,400) from the General Fund;

48 ▶ \$691,700 from various sources as detailed in this bill.

49 This bill appropriates \$12,987,000 in transfers to unrestricted funds for fiscal year 2020.

50 This bill appropriates \$72,395,100 in capital project funds for fiscal year 2020, including:

51 ▶ (\$40,000,000) from the General Fund;

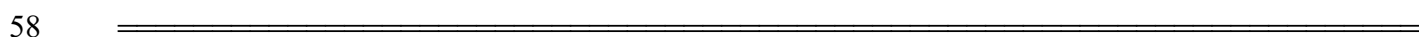
52 ▶ \$112,395,100 from the Education Fund.

53 **Other Special Clauses:**

54 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,
55 2019.

56 **Utah Code Sections Affected:**

57 ENACTS UNCODIFIED MATERIAL



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

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

62 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
63 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of
64 money from the funds or accounts indicated for the use and support of the government of the state of
65 Utah.
66

67 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

68 ATTORNEY GENERAL

69 ITEM 1 To Attorney General

70 From General Fund, One-Time 200,000

71 From Dedicated Credits Revenue, One-Time 250,000
72 From General Fund Restricted - Sovereign Lands Management, One-Time 220,000

73 Schedule of Programs:
74 Administration 420,000
75 Criminal Prosecution 250,000

76 Under Section 63-J-1-603 of the Utah Code, the Legislature
77 intends that appropriations of up to \$3,000,000 to the Attorney
78 General's Office provided for in Item 13 of Chapter 8 Laws of
79 Utah 2018 not lapse at the close of Fiscal Year 2019. The use
80 of any unused funds is limited to purchase of computer
81 hardware and software, specific program
82 development/operation, pass-thru funds appropriated by the
83 Legislature and other one-time operational and capital
84 expenses.

85 ITEM 2 To Attorney General - Children's Justice Centers

86 Under Section 63-J-1-603 of the Utah Code, the Legislature
87 intends that appropriations of up \$450,000 to the Attorney
88 General's Office provided for in Item 14 of Chapter 8 Laws of
89 Utah 2018 not lapse at the close of Fiscal Year 2019. The use
90 of any unused funds is limited to costs passed-thru to operate
91 the local CJC's or for one-time operational expenses. Funds set
92 aside for pass-thru agreements may cross fiscal years; thus,
93 non-lapsing authority is requested to meet such financial
94 commitments.

95 ITEM 3 To Attorney General - Contract Attorneys

96 Under Section 63-J-1-603 of the Utah Code, the Legislature
97 intends that appropriations of up to \$60,000 provided for
98 contract expense in Item 15 of Chapter 8 Laws of Utah 2018
99 not lapse at the close of Fiscal Year 2019. The use of any
100 unused funds is limited to professional services for attorneys
101 under contract with the Office of the Attorney General and
102 other litigation expenses. Funds set aside for contract attorneys
103 may cross fiscal years; thus, non-lapsing authority is requested
104 to meet financial commitments.

105 ITEM 4 To Attorney General - Prosecution Council

106 From Dedicated Credits Revenue, One-Time 235,000
107 Schedule of Programs:

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108	Prosecution Council	235,000
109	Under Section 63-J-1-603 of the Utah Code, the Legislature	
110	intends that appropriations of up to \$150,000 provided for the	
111	Prosecution Council in Item 16 of Chapter 8 Laws of Utah	
112	2018 not lapse at the close of Fiscal Year 2019. The use of any	
113	unused funds is limited to expense associated with providing	
114	training and technical assistance to prosecutors. Funds set	
115	aside for training commitments and other agreements may	
116	cross fiscal years; thus, non-lapsing authority is requested to	
117	meet financial commitments.	
118	ITEM 5 To Attorney General - State Settlement Agreements	
119	From General Fund, One-Time	107,000
120	Schedule of Programs:	
121	State Settlement Agreements	107,000
122	BOARD OF PARDONS AND PAROLE	
123	ITEM 6 To Board of Pardons and Parole	
124	From General Fund, One-Time	(5,600)
125	Schedule of Programs:	
126	Board of Pardons and Parole	(5,600)
127	Under Section 63J-1-603 of the Utah Code, the Legislature	
128	intends that appropriations of up to \$500,000 provided for the	
129	Board of Pardons and Parole in Item 17 of Chapter 8 Laws of	
130	Utah 2018 not lapse at the close of Fiscal Year 2019. The use	
131	of any non-lapsing funds shall be limited to capital	
132	improvements, computer equipment/electronic records	
133	development, and employee training.	
134	UTAH DEPARTMENT OF CORRECTIONS	
135	ITEM 7 To Utah Department of Corrections - Programs and Operations	
136	From General Fund, One-Time	8,292,700
137	From Federal Funds, One-Time	1,063,900
138	From General Fund Restricted - Prison Telephone Surcharge Account, One-Time	
139		300,000
140	Schedule of Programs:	
141	Adult Probation and Parole Programs	9,562,800
142	Prison Operations Administration	(206,200)
143	Programming Education	300,000
144	The Legislature intends that the Department of Corrections	

145 use the General Fund appropriation of \$8,600,000 one-time in
 146 this item for community correctional centers. The department
 147 may request assistance from the Division of Facilities
 148 Construction and Management and transfer funds to the Capital
 149 Projects Fund for any construction that will be overseen by the
 150 state. Under Section 63J-1-603 of the Utah Code, the
 151 Legislature intends that this appropriation not lapse at the close
 152 of fiscal year 2019.

153 Under Section 63J-1-603 of the Utah Code, the Legislature
 154 intends that the appropriations of up to \$10,000,000 provided
 155 for the Utah Department of Corrections - Programs and
 156 Operations in item 18 of chapter 8, Laws of Utah 2018 not
 157 lapse at the close of Fiscal Year 2019. The use of any unused
 158 funds is limited to stab & ballistic vests, radio supplies &
 159 equipment, authorized vehicle purchases, inmate support &
 160 food costs, inmate programming, firearms & ammunition,
 161 computer equipment/software & support, equipment &
 162 supplies, employee training & development, building & office
 163 remodeling, furniture, and special projects.

164 The Legislature intends that, if the Department of
 165 Corrections is able to reallocate resources internally to fund
 166 additional Adult Probation and Parole Agents, for every two
 167 agents hired, the Legislature grants authority to purchase one
 168 vehicle with Department funds for FY2019 and FY2020.

169 The Legislature grants authority to the Department of
 170 Corrections, Facilities Bureau, to purchase two vehicles with
 171 Department funds for FY2019 and FY2020.

172 The Legislature grants authority to the Department of
 173 Corrections, DPO Inmate Placement, to purchase two vehicles
 174 with Department funds for FY2019 and FY2020.

175	ITEM 8	To Utah Department of Corrections - Department Medical Services	
176		From General Fund, One-Time	3,301,800
177		Schedule of Programs:	
178		Medical Services	3,301,800

179 Under Section 63J-1-603 of the Utah Code, the Legislature
 180 intends that the appropriations of up to \$2,000,000 provided for
 181 the Utah Department of Corrections - Medical Services in item

182 19 of chapter 8, Laws of Utah 2018 not lapse at the close of
 183 Fiscal Year 2019. The use of any unused funds is limited to
 184 pharmaceuticals, medical supplies & equipment, computer
 185 equipment/software, and employee training & development.

186 ITEM 9 To Utah Department of Corrections - Jail Contracting
 187 From General Fund, One-Time (3,000,000)

188 Schedule of Programs:

189 Jail Contracting (3,000,000)

190 Under Section 63J-1-603 of the Utah Code, the Legislature
 191 intends that the appropriations of up to \$5,000,000 provided for
 192 the Utah Department of Corrections - Jail Contracting in item
 193 20 of chapter 8, Laws of Utah 2018 not lapse at the close of
 194 Fiscal Year 2019. The use of any unused funds is limited to
 195 housing inmates, and treatment programming for inmates
 196 housed at the county jails.

197 JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR

198 ITEM 10 To Judicial Council/State Court Administrator - Administration

199 Under Section 63J-1-603 of the Utah Code, the Legislature
 200 intends that appropriations of up to \$2,500,000 provided to the
 201 Judicial Council/State Court Administrator-Administration in
 202 Laws of Utah 2018 Chapter 8, Item 21 and in Chapter 362,
 203 Item 7 and in Chapter 463, Items 82 through 90 and shall not
 204 lapse at the close of Fiscal Year 2019. The use of any unused
 205 funds is limited to computer equipment and software, employee
 206 training and incentives, equipment and supplies, special
 207 projects and studies, temporary employees (law clerks), trial
 208 court program support, juvenile community service programs,
 209 senior judge assistance, grant match, translation services, and
 210 law library.

211 ITEM 11 To Judicial Council/State Court Administrator - Contracts and
 212 Leases

213 Under Section 63J-1-603 of the Utah Code, the Legislature
 214 intends that appropriations of up to \$450,000 provided to the
 215 Judicial Council/State Court Administrator-Contracts and
 216 Leases in Laws of Utah 2018 Chapter 8, Item 22 and in Chapter
 217 463, Item 91 shall not lapse at the close of Fiscal Year 2019.
 218 The use of any non-lapsing funds is limited to contractual

219 obligations and support.

220 ITEM 12 To Judicial Council/State Court Administrator - Grand Jury

221 Under Section 63J-1-603 of the Utah Code, the Legislature
222 intends that the appropriations of up to \$800 provided to the
223 Judicial Council/State Court Administrator-Grand Jury in Laws
224 of Utah 2018 Chapter 8, Item 23 shall not lapse at the close of
225 Fiscal Year 2019. The use of any non-lapsing funds is limited
226 to expenses related to the grand jury.

227 ITEM 13 To Judicial Council/State Court Administrator - Guardian ad Litem
228 From General Fund, One-Time

(255,500)

229 Schedule of Programs:
230 Guardian ad Litem

(255,500)

231 Under Section 63J-1-603 of the Utah Code, the Legislature
232 intends that appropriations of up to \$500,000 provided to the
233 Judicial Council/State Court Administrator-Guardian ad Litem
234 in Laws of Utah 2018 Chapter 8, Item 24 shall not lapse at the
235 close of Fiscal Year 2019. The use of any non-lapsing funds is
236 limited to computer equipment and software, employee
237 training, development, salary parity, and incentives, equipment
238 and supplies, special projects and studies, and temporary
239 employees.

240 ITEM 14 To Judicial Council/State Court Administrator - Jury and Witness
241 Fees

242 Under Section 63J-1-603 of the Utah Code, the Legislature
243 intends that the appropriations of up to \$1,000,000 provided to
244 the Judicial Council/State Court Administrator-Juror, Witness,
245 Interpreter in Laws of Utah 2018 Chapter 8, Item 25 shall not
246 lapse at the close of Fiscal Year 2019. The use of any
247 non-lapsing funds is limited to expenses for jury and witnesses.

248 GOVERNOR'S OFFICE

249 ITEM 15 To Governor's Office - CCJJ Salt Lake County Jail Bed Housing

250 Under section 63J-1-603 of the Utah Code, the Legislature
251 intends that appropriations up to \$700,000 provided for the
252 Commission on Criminal and Juvenile Justice in Item 28 of
253 Chapter 8 Laws of Utah 2018 not lapse at the close of fiscal
254 year 2019. The use of any unused funds is limited to contracts
255 between Salt Lake County and other counties to house inmates

256 or for housing Salt Lake County inmates in Oxbow.

257 ITEM 16 To Governor's Office - Character Education

258 Under Section 63J-1-603 of the Utah Code, the Legislature
259 intends that appropriations of up to \$200,000 provided for the
260 Governor's Office - Character Education in Item 29 of Chapter
261 8 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019.
262 The use of any funds is limited to grants awarded by the
263 Commission on Civic and Character Education.

264 ITEM 17 To Governor's Office - Commission on Criminal and Juvenile
265 Justice

266 From General Fund Restricted - Criminal Forfeiture Restricted Account, One-Time
267 (115,600)

268 From General Fund Restricted - Law Enforcement Operations, One-Time 115,600

269 Schedule of Programs:

270 CCJJ Commission 50,000

271 State Asset Forfeiture Grant Program (115,600)

272 State Task Force Grants 115,600

273 Utah Office for Victims of Crime (50,000)

274 Under section 63J-1-603 of the Utah Code, the Legislature
275 intends that appropriations up to \$1,600,000 provided for the
276 Commission on Criminal and Juvenile Justice Commission in
277 Item 30 of Chapter 8 Laws of Utah 2018 not lapse at the close
278 of fiscal year 2019. The legislature also intends that dedicated
279 credits that have not been expended shall also not lapse at the
280 close of fiscal year 2019. The use of any unused funds is
281 limited to employee incentives, one-time remodeling costs,
282 equipment purchases, one-time DTS projects, research and
283 development contracts, extradition costs, meeting and travel
284 costs, and state pass through grant programs.

285 ITEM 18 To Governor's Office - Constitutional Defense Council

286 Under section 63J-1-603 of the Utah Code, the Legislature
287 intends that appropriations of up to \$14,000 provided for the
288 Governor's Office - Constitutional Defense Council in Item 27
289 of Chapter 417 Laws of Utah 2012 not lapse at the close of
290 Fiscal Year 2019. The use of any funds is limited to one-time
291 expenditures authorized by the Constitutional Defense Council.

292 ITEM 19 To Governor's Office - Emergency Fund

293 Under section 63J-1-603 of the Utah Code, the Legislature
 294 intends that appropriations of up to \$100,100 for the
 295 Governor's Office - Emergency Fund in Item 96 of Chapter 463
 296 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019.
 297 The use of any funds is limited to emergency expenditures.

298 ITEM 20 To Governor's Office - Employability to Careers
 299 From General Fund Restricted - Employability to Careers Program Restricted Account,
 300 One-Time (9,000,000)
 301 Schedule of Programs:
 302 Employability to Careers Program (9,000,000)

303 ITEM 21 To Governor's Office
 304 From General Fund, One-Time 1,000,000
 305 Schedule of Programs:
 306 Lt. Governor's Office 1,000,000

307 Under Section 63J-1-603 of the Utah Code, the Legislature
 308 intends that appropriations of up to \$1,500,000 provided for the
 309 Governor's Office in Item 32 of Chapter 8 Laws of Utah 2018
 310 not lapse at the close of Fiscal Year 2019. The use of any
 311 unused funds is limited to one-time expenditures of the
 312 Governor and Lieutenant Governors Offices.

313 Under section 63J-1-603 of the Utah Code, the Legislature
 314 intends that appropriations of up to \$3,250,000 for the
 315 Governor's Office in Item 97 of Chapter 463 Laws of Utah
 316 2018 not lapse at the close of Fiscal Year 2019. The use of any
 317 funds is limited to the same purposes as the original
 318 appropriations.

319 ITEM 22 To Governor's Office - Governor's Office of Management and
 320 Budget
 321 From General Fund, One-Time 204,900
 322 Schedule of Programs:
 323 Administration 111,900
 324 Planning and Budget Analysis 93,000

325 Under section 63J-1-603 of the Utah Code, the Legislature
 326 intends that appropriations of up to \$1,300,000 provided for the
 327 Governor's Office - Governor's Office of Management and
 328 Budget in Item 33 of Chapter 8 Laws of Utah 2018 not lapse at
 329 the close of Fiscal Year 2019. The use of any funds is limited

330 to one-time expenditures of the Governors Office of
331 Management and Budget.

332 Under section 63J-1-603 of the Utah Code, the Legislature
333 intends that appropriations of up to \$850,000 for the
334 Governor's Office - Governor's Office of Management and
335 Budget in Item 22 of Chapter 397 Laws of Utah 2018 not lapse
336 at the close of Fiscal Year 2019. The use of any funds is limited
337 to the same purposes as the original appropriations.

338 Under section 63J-1-603 of the Utah Code, the Legislature
339 intends that appropriations of up to \$100,000 for the
340 Governor's Office - Governor's Office of Management and
341 Budget in Item 103 of Chapter 463 Laws of Utah 2018 not
342 lapse at the close of Fiscal Year 2019. The use of any funds is
343 limited to the same purposes as the original appropriations.

344 ITEM 23 To Governor's Office - Quality Growth Commission - LeRay
345 McAllister Program

346 From Dedicated Credits Revenue, One-Time 274,200

347 Schedule of Programs:

348 LeRay McAllister Critical Land Conservation Program 274,200

349 DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

350 ITEM 24 To Department of Human Services - Division of Juvenile Justice
351 Services - Programs and Operations

352 From Dedicated Credits Revenue, One-Time 463,700

353 Schedule of Programs:

354 Administration 463,700

355 Under Section 63J-1-603 of the Utah Code, the Legislature
356 intends that appropriations of up to \$5,000,000 provided for the
357 Department of Human Services - Division of Juvenile Justice
358 Services in Item 36 of Chapter 8, Laws of Utah 2018 not lapse
359 at the close of Fiscal Year 2019. The use of any unused funds is
360 limited to expenditures for data processing and
361 technology-based expenditures; facility repairs, maintenance,
362 and improvements; capital development; other charges and
363 pass-through expenditures; and short-term projects and studies
364 that promote efficiency and service improvement.

365 ITEM 25 To Department of Human Services - Division of Juvenile Justice
366 Services - Community Providers

367 Under Section 63J-1-603 of the Utah Code, the Legislature
 368 intend that appropriations of up to \$2,000,000 provided for the
 369 Department of Human Services - Division of Juvenile Justice
 370 Services - Community Providers, in Item 14 of Chapter 362,
 371 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019.
 372 The use of any unused funds is limited to expenditures for
 373 pass-through expenditures; and short-term projects that
 374 promote efficiency and service improvement.

375 OFFICE OF THE STATE AUDITOR

376 ITEM 26 To Office of the State Auditor - State Auditor
 377 From General Fund, One-Time 120,700
 378 Schedule of Programs:
 379 State Auditor 120,700

380 Under the terms of 63J-1-603 of the Utah Code, the
 381 Legislature intends that appropriations of up to \$229,700
 382 provided for the Office of the State Auditor in Item 37 of
 383 Chapter 8, Laws of Utah 2018 not lapse at the close of Fiscal
 384 Year 2019. The use of any unused funds is limited to the same
 385 purposes of the original appropriation including local
 386 government oversight, audit activities, and data analysis.

387 DEPARTMENT OF PUBLIC SAFETY

388 ITEM 27 To Department of Public Safety - Division of Homeland Security -
 389 Emergency and Disaster Management
 390 From General Fund Restricted - State Disaster Recovery Restr Acct, One-Time
 391 (7,655,800)
 392 Schedule of Programs:
 393 Emergency and Disaster Management (7,655,800)

394 Under section 63J-1-603 of the Utah Code, the Legislature
 395 intends that appropriations up to \$12,500,000 provided for The
 396 Department of Public Safety - Emergency Management -
 397 Emergency and Disaster Management in Item 38 of Chapter 8
 398 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019.
 399 Funding for reimbursement for emergency costs and loans that
 400 qualify as determined in statute.

401 ITEM 28 To Department of Public Safety - Driver License
 402 From Dedicated Credits Revenue, One-Time 16,900
 403 From Department of Public Safety Restricted Account, One-Time 700,000

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

405 Schedule of Programs:

406 Driver Services (783,100)

407 Under section 63J-1-603 of the Utah Code, the Legislature

408 intends that appropriations up to \$1,000,000 provided for The

409 Department of Public Safety - Driver License in Item 39 of

410 Chapter 8 Laws of Utah 2018 not lapse at the close of Fiscal

411 Year 2019. This amount excludes any nonlapsing funds from

412 accounts listed under section 63J-1-602.1 and 63J-1-602.2.

413 Funding shall be used for one-time enhancements to the

414 uninsured motorist program and other one-time operating

415 expenses.

416 ITEM 29 To Department of Public Safety - Emergency Management

417 Under section 63J-1-603 of the Utah Code, the Legislature

418 intends that appropriations of up to \$500,000 provided for The

419 Department of Public Safety -Emergency Management in Item

420 40 of Chapter 8 Laws of Utah 2018 not lapse at the close of

421 Fiscal Year 2019. This amount excludes any nonlapsing funds

422 from accounts listed under section 63J-1-602.1 and section

423 63J-1-602.2. Funding shall be used for equipment, technology,

424 and emergencies or disasters.

425 Should the Division of Emergency Management (DEM) not

426 receive authority to draw down its Fiscal Year 2019 Emergency

427 Management Performance Grant by June 30, 2019, funds may

428 be transferred from the Public Safety Program and Operations

429 line item to DEM in FY 2019. Should the funds be transferred,

430 then upon approval to draw down the Fiscal Year 2019

431 Emergency Management Performance Grant funds, DEM shall

432 transfer back to the Public Safety Programs and Operations line

433 item, the amount originally transferred.

434 ITEM 30 To Department of Public Safety - Emergency Management -

435 National Guard Response

436 Under section 63J-1-603 of the Utah Code, the Legislature

437 intends that appropriations of up to \$150,000 provided for the

438 Department of Public Safety - National Guard Response line

439 item not lapse at the close of Fiscal Year 2019. Funds shall be

440 limited to reimbursement for emergency costs.

441 ITEM 31 To Department of Public Safety - Highway Safety
 442 Under section 63J-1-603 of the Utah Code, the Legislature
 443 intends that appropriations of up to \$100,000 provided for The
 444 Department of Public Safety - Highway Safety in Item 42 of
 445 Chapter 8 Laws of Utah 2018 not lapse at the close of Fiscal
 446 Year 2019. This amount excludes any nonlapsing funds from
 447 accounts listed under section 63J-1-602.1 and section
 448 63J-1-602.2. Funding shall be used for equipment, technology,
 449 and other one-time operating expenses.

450 ITEM 32 To Department of Public Safety - Peace Officers' Standards and
 451 Training

452 Under section 63J-1-603 of the Utah Code, the Legislature
 453 intends that appropriations up to \$500,000 provided for The
 454 Department of Public Safety - Peace Officers' Standards and
 455 Training in Item 43 of Chapter 8 Laws of Utah 2018 not lapse
 456 at the close of Fiscal Year 2019.

457 ITEM 33 To Department of Public Safety - Programs & Operations

458 From General Fund, One-Time 1,660,400

459 From Federal Funds, One-Time 594,700

460 Schedule of Programs:

461 Department Commissioner's Office 200,000

462 Department Grants 594,700

463 Highway Patrol - Field Operations (150,000)

464 Highway Patrol - Special Enforcement 1,610,400

465 The Legislature intends that law enforcement funding for
 466 Operation Rio Grande be used to address related law
 467 enforcement issues throughout the state including other
 468 counties as applicable stemming from the Operation Rio
 469 Grande project in FY 2019 and FY 2020. The Legislature
 470 intends that Department of Public Safety report to the
 471 Executive Offices and Criminal Justice Appropriation
 472 Subcommittee during the 2019 interim on the deployment of
 473 said funds.

474 Under section 63J-1-603 of the Utah Code, the Legislature
 475 intends that appropriations of up to \$10,000,000 provided for
 476 The Department of Public Safety - Programs and Operations in
 477 Item 44 of Chapter 8 Laws of Utah 2018 not lapse at the close

478 of Fiscal Year 2019. This amount excludes any nonlapsing
 479 funds from accounts listed under section 63J-1-602.1 and
 480 section 63J-1-602.2. Funding shall be used for equipment,
 481 technology, emergencies, transfer to JBA line item to cover
 482 shortfalls, and other one-time operating expenses.

483 In accordance with Utah Code Ann. 24-3-103 the
 484 Department of Public Safety is requesting authority to transfer
 485 all firearms received from court adjudications (Criminal
 486 Evidence) to the department for its use. These firearms will be
 487 transferred to the State Crime Laboratory and department
 488 training section for official use only. In addition, all
 489 ammunition received by the department with these firearms
 490 will be used by the State Crime Laboratory and training section
 491 for official use only. All other evidentiary property of value that
 492 has been adjudicated and received by the department will be
 493 transferred to State Surplus for auction.

494 Any proceeds from the sale of the salvaged helicopter parts
 495 and any insurance reimbursements for helicopter repair are to
 496 be used by the department for its Aero Bureau operations.

497 ITEM 34 To Department of Public Safety - Bureau of Criminal Identification

498 Under section 63J-1-603 of the Utah Code, the Legislature
 499 intends that appropriations up to \$2,000,000 provided for The
 500 Department of Public Safety - Bureau of Criminal
 501 Identification in Item 117 of Chapter 463 Laws of Utah 2018
 502 not lapse at the close of Fiscal Year 2019. Funding shall be
 503 used for training, equipment purchases, and other one-time
 504 operating expenses.

505 STATE TREASURER

506 ITEM 35 To State Treasurer

507 From Land Trusts Protection and Advocacy Account, One-Time 217,800

508 Schedule of Programs:

509 Advocacy Office 217,800

510 Under Section 63-J-1-603 of the Utah Code, the Legislature
 511 intends that appropriations of up to \$400,000 provided for the
 512 Office of the State Treasurer in Item 45 of Chapter 8 Laws of
 513 Utah 2018 not lapse at the close of Fiscal Year 2019. The use
 514 of any unused funds is limited to Computer

515	Equipment/Software, Equipment/Supplies, Special Projects and	
516	Unclaimed Property Outreach.	
517	UTAH COMMUNICATIONS AUTHORITY	
518	ITEM 36 To Utah Communications Authority - Administrative Services	
519	Division	
520	From General Fund Restricted - Computer Aided Dispatch Account, One-Time	
521		500,000
522	From General Fund Restricted - Utah Statewide Radio System Acct., One-Time	
523		18,000,000
524	Schedule of Programs:	
525	911 Division	500,000
526	Administrative Services Division	18,000,000
527	INFRASTRUCTURE AND GENERAL GOVERNMENT	
528	DEPARTMENT OF ADMINISTRATIVE SERVICES	
529	ITEM 37 To Department of Administrative Services - Executive Director	
530	From General Fund, One-Time	306,800
531	Schedule of Programs:	
532	Executive Director	306,800
533	ITEM 38 To Department of Administrative Services - Finance	
534	Administration	
535	From General Fund, One-Time	(852,500)
536	From Closing Nonlapsing Balances	725,000
537	Schedule of Programs:	
538	Finance Director's Office	(42,700)
539	Technical Services	(84,800)
540	Pursuant to passage of Senate Bill 159 in the 2019 General	
541	Session, the Legislature intends that the Division of Finance	
542	repeal the Youth Development Organization Restricted	
543	Account and the Youth Character Organization Restricted	
544	Account and close the balances to the General Fund at the time	
545	of repeal.	
546	ITEM 39 To Department of Administrative Services - Post Conviction	
547	Indigent Defense	
548	From General Fund, One-Time	100,000
549	Schedule of Programs:	
550	Post Conviction Indigent Defense Fund	100,000
551	CAPITAL BUDGET	

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552	ITEM 40	To Capital Budget - Capital Development - Higher Education	
553		The Legislature allows Salt Lake Community College to	
554		use up to \$3,500,000 of institutional and/or donated funds	
555		beginning in FY 2019 for programming and design for the	
556		proposed Herriman Campus General Education Building. This	
557		does not imply a future commitment by the Legislature to	
558		approve or fund construction of the building.	
559		STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
560	ITEM 41	To State Board of Bonding Commissioners - Debt Service - Debt	
561		Service	
562		From General Fund, One-Time	(4,156,200)
563		From Transportation Investment Fund of 2005, One-Time	5,854,400
564		From Federal Funds, One-Time	72,300
565		From Dedicated Credits Revenue, One-Time	1,425,000
566		From County of First Class Highway Projects Fund, One-Time	(1,300)
567		From Revenue Transfers, One-Time	(61,000)
568		From Beginning Nonlapsing Balances	42,944,100
569		From Closing Nonlapsing Balances	(13,839,400)
570		Schedule of Programs:	
571		G.O. Bonds - State Govt	(4,217,200)
572		G.O. Bonds - Transportation	5,914,100
573		Revenue Bonds Debt Service	30,541,000
574		DEPARTMENT OF TECHNOLOGY SERVICES	
575	ITEM 42	To Department of Technology Services - Chief Information Officer	
576		From General Fund, One-Time	(211,300)
577		From Closing Nonlapsing Balances	149,400
578		Schedule of Programs:	
579		Chief Information Officer	(61,900)
580		TRANSPORTATION	
581	ITEM 43	To Transportation - Aeronautics	
582		From Aeronautics Restricted Account, One-Time	124,700
583		Schedule of Programs:	
584		Administration	124,700
585	ITEM 44	To Transportation - Construction Management	
586		From Federal Funds, One-Time	(500,000)
587		Schedule of Programs:	
588		Federal Construction - New	(500,000)

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589	ITEM 45	To Transportation - Engineering Services	
590		From Transportation Fund, One-Time	306,900
591		Schedule of Programs:	
592		Materials Lab	(225,000)
593		Program Development	394,900
594		Right-of-Way	137,000
595	ITEM 46	To Transportation - Region Management	
596		From Transportation Fund, One-Time	114,600
597		Schedule of Programs:	
598		Region 3	114,600
599	ITEM 47	To Transportation - Support Services	
600		From Transportation Fund, One-Time	(646,500)
601		From Federal Funds, One-Time	500,000
602		Schedule of Programs:	
603		Administrative Services	(646,500)
604		Human Resources Management	500,000
605		Under terms of Utah Code Annotated Section	
606		63J-1-603(3)(a), the Legislature intends that any unexpended	
607		funds from the one-time appropriation of \$850,000 from the	
608		Transportation Fund to Support Services in Item 138, Chapter	
609		463, Laws of Utah 2018, shall not lapse at the close of FY	
610		2019. Expenditures of these funds are limited to development	
611		of rules and standards.	
612		BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
613		DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
614	ITEM 48	To Department of Alcoholic Beverage Control - Parents	
615		Empowered	
616		From General Fund Restricted - Underage Drinking Prevention Media and Education	
617		Campaign Restricted Account, One-Time	41,000
618		Schedule of Programs:	
619		Parents Empowered	41,000
620		GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
621	ITEM 49	To Governor's Office of Economic Development - Business	
622		Development	
623		From General Fund, One-Time	(121,700)
624		Schedule of Programs:	
625		Outreach and International Trade	(121,700)

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626	ITEM 50 To Governor's Office of Economic Development - Pass-Through	
627	From General Fund, One-Time	450,000
628	Schedule of Programs:	
629	Pass-Through	450,000
630	ITEM 51 To Governor's Office of Economic Development - Rural	
631	Employment Expansion Program	
632	From General Fund, One-Time	(1,500,000)
633	From Closing Nonlapsing Balances	1,500,000
634	DEPARTMENT OF HERITAGE AND ARTS	
635	ITEM 52 To Department of Heritage and Arts - Administration	
636	From Dedicated Credits Revenue, One-Time	(62,200)
637	From Gen. Fund Rest. - Humanitarian Service Rest. Acct, One-Time	(2,000)
638	Schedule of Programs:	
639	Executive Director's Office	(2,000)
640	Information Technology	(62,200)
641	ITEM 53 To Department of Heritage and Arts - Division of Arts and	
642	Museums	
643	From Federal Funds, One-Time	91,000
644	From Dedicated Credits Revenue, One-Time	70,000
645	Schedule of Programs:	
646	Grants to Non-profits	161,000
647	Under section 63J-1-603 of the Utah Code, Legislature	
648	intends that up to \$300,000 of the General Fund provided by	
649	Item 40, Chapter 15, Laws of Utah 2018 for the Department of	
650	Heritage and Arts - Division of Arts and Museums not lapse at	
651	the close of Fiscal Year 2019. These funds will be used as	
652	intended as the "Milk Money" appropriated during the 2018	
653	General Session.	
654	ITEM 54 To Department of Heritage and Arts - Commission on Service and	
655	Volunteerism	
656	From Dedicated Credits Revenue, One-Time	30,000
657	Schedule of Programs:	
658	Commission on Service and Volunteerism	30,000
659	ITEM 55 To Department of Heritage and Arts - Pass-Through	
660	From General Fund, One-Time	1,710,000
661	From Gen. Fund Rest. - Humanitarian Service Rest. Acct, One-Time	40,000
662	Schedule of Programs:	

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663	Pass-Through	1,750,000	
664	ITEM 56 To Department of Heritage and Arts - State History		
665	From Dedicated Credits Revenue, One-Time		25,000
666	Schedule of Programs:		
667	Public History, Communication and Information	25,000	
668	ITEM 57 To Department of Heritage and Arts - State Library		
669	From Federal Funds, One-Time		520,000
670	Schedule of Programs:		
671	Blind and Disabled	10,000	
672	Library Development	280,000	
673	Library Resources	230,000	
674	Under section 63J-1-603 of the Utah Code, Legislature		
675	intends that up to \$240,000 of the General Fund provided by		
676	Item 47, Chapter 15, Laws of Utah 2018 for the Department of		
677	Heritage and Arts - Division of State Library not lapse at the		
678	close of Fiscal Year 2019. These funds will be used for		
679	building remodel and furnishings and library grants .		
680	SOCIAL SERVICES		
681	DEPARTMENT OF HEALTH		
682	ITEM 58 To Department of Health - Children's Health Insurance Program		
683	From Federal Funds, One-Time		3,750,000
684	From General Fund Restricted - Medicaid Restricted Account, One-Time		1,300,000
685	Schedule of Programs:		
686	Children's Health Insurance Program	5,050,000	
687	The Legislature intends that the Department of Health may		
688	use up to a combined maximum of \$1,300,000 from the		
689	General Fund Restricted - Medicaid Restricted Account and		
690	associated federal matching funds provided for Medicaid		
691	Services, Medicaid Expansion Fund, and Childrens Health		
692	Insurance Program only in the case that non-federal fund		
693	appropriations provided for FY 2019 in all other items of		
694	appropriation for Medicaid are insufficient to pay appropriate		
695	Medicaid claims for FY 2019 when combined with federal		
696	matching funds.		
697	ITEM 59 To Department of Health - Disease Control and Prevention		
698	From General Fund, One-Time		430,800
699	From Federal Funds, One-Time		1,586,700

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700	From Dedicated Credits Revenue, One-Time	1,638,600
701	Schedule of Programs:	
702	Clinical and Environmental Lab Certification Programs	42,200
703	Epidemiology	(1,334,100)
704	General Administration	(103,700)
705	Health Promotion	3,807,000
706	Utah Public Health Laboratory	918,600
707	Office of the Medical Examiner	326,100
708	ITEM 60 To Department of Health - Executive Director's Operations	
709	From Federal Funds, One-Time	(781,600)
710	Schedule of Programs:	
711	Center for Health Data and Informatics	(721,900)
712	Executive Director	(153,600)
713	Program Operations	93,900
714	The Legislature intends that the Department of Health	
715	prepare proposed performance measures for all new funding of	
716	\$10,000 or more and provide this information to the Office of	
717	the Legislative Fiscal Analyst by April 1, 2019. The department	
718	shall include the measures presented to the Subcommittee	
719	during the requests for funding, or provide a detailed	
720	explanation for changing the measures. For FY 2019 items, the	
721	department shall provide a final report to the Office of the	
722	Legislative Fiscal Analyst by August 31, 2019.	
723	ITEM 61 To Department of Health - Family Health and Preparedness	
724	From General Fund, One-Time	25,000
725	From Federal Funds, One-Time	(202,500)
726	From Dedicated Credits Revenue, One-Time	6,800
727	Schedule of Programs:	
728	Child Development	(9,000)
729	Children with Special Health Care Needs	18,100
730	Emergency Medical Services and Preparedness	(152,700)
731	Health Facility Licensing and Certification	499,300
732	Maternal and Child Health	(323,900)
733	Primary Care	(202,500)
734	ITEM 62 To Department of Health - Medicaid and Health Financing	
735	From General Fund, One-Time	(30,600)
736	From Federal Funds, One-Time	1,407,300

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737	From Dedicated Credits Revenue, One-Time	882,300
738	From Medicaid Expansion Fund, One-Time	(200,000)
739	From Nursing Care Facilities Provider Assessment Fund, One-Time	30,600
740	From Revenue Transfers, One-Time	4,752,100
741	Schedule of Programs:	
742	Authorization and Community Based Services	(5,000)
743	Contracts	5,400
744	Coverage and Reimbursement Policy	164,200
745	Department of Workforce Services' Seeded Services	4,255,600
746	Director's Office	(299,900)
747	Eligibility Policy	12,600
748	Financial Services	(420,500)
749	Managed Health Care	443,200
750	Medicaid Operations	1,252,100
751	Other Seeded Services	1,434,000
752	The Utah Department of Health Division of Medicaid and	
753	Health Financing shall share with accountable care	
754	organizations the review date information of enrolled members,	
755	if requested by the accountable care organization for use in	
756	accordance with Department of Health guidelines.	
757	The Legislature intends that effective whenever full	
758	Medicaid expansion starts in Utah that the income eligibility	
759	ceiling shall be the following percent of federal poverty level	
760	for UCA 26-18-411 Health Coverage Improvement Program: i.	
761	5% for individuals who meet the additional criteria in	
762	26-18-411 Subsection (3) ii. the income level in place prior to	
763	July 1, 2017 for an individual with a dependent child.	
764	ITEM 63 To Department of Health - Medicaid Services	
765	From General Fund, One-Time	(5,847,200)
766	From Federal Funds, One-Time	(2,885,100)
767	From Dedicated Credits Revenue, One-Time	31,186,500
768	From Medicaid Expansion Fund, One-Time	436,000
769	From General Fund Restricted - Medicaid Restricted Account, One-Time	1,300,000
770	From Nursing Care Facilities Provider Assessment Fund, One-Time	363,100
771	From Revenue Transfers, One-Time	23,031,700
772	Schedule of Programs:	
773	Accountable Care Organizations	9,978,300

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774	Dental Services	(236,000)
775	Home and Community Based Waivers	19,000,000
776	Home Health and Hospice	3,000
777	Inpatient Hospital	17,375,000
778	Medicaid Expansion 2017	10,436,000
779	Medical Transportation	7,000
780	Mental Health and Substance Abuse	17,035,000
781	Nursing Home	2,291,700
782	Other Services	(32,936,500)
783	Pharmacy	6,331,000
784	Physician and Osteopath	6,000,000
785	Provider Reimbursement Information System for Medicaid	2,200,500
786	School Based Skills Development	(9,900,000)

787 The Legislature intends that the Department of Health may
788 use up to a combined maximum of \$1,300,000 from the
789 General Fund Restricted - Medicaid Restricted Account and
790 associated federal matching funds provided for Medicaid
791 Services, Medicaid Expansion Fund, and Childrens Health
792 Insurance Program only in the case that non-federal fund
793 appropriations provided for FY 2019 in all other items of
794 appropriation for Medicaid are insufficient to pay appropriate
795 Medicaid claims for FY 2019 when combined with federal
796 matching funds.

797 Under Section 63J-1-603 of the Utah Code Item 32 of
798 Chapter 9, Laws of Utah 2018, the Legislature intends up to
799 \$3,000,000 provided for the Department of Health's Medicaid
800 Services line item shall not lapse at the close of Fiscal Year
801 2019. The use of any nonlapsing funds is limited to the
802 redesign and replacement of the Medicaid Management
803 Information System.

804 The Legislature intends that the \$650,000 in additional
805 funding for the Health Insurance Fee required under Affordable
806 Care Act Provision 9010 paid by Select Health Community
807 Care be made contingent upon a reconciliation of the tax
808 payments made over time. If it is determined that an
809 underpayment has been made to Select Health Community
810 Care, then the Department of Health shall pay up to the full

811 amount of the appropriation to cover the underpayment.
 812 Under Section 63J-1-603 of the Utah Code, the Legislature
 813 intends that any actual General Fund savings greater than
 814 \$235,600 that are due to inclusion of psychotropic drugs on the
 815 preferred drug list and accrue to the Department of Health's
 816 Medicaid Services line item from the appropriation provided in
 817 Item 84, Chapter 476, Laws of Utah 2018 shall not lapse at the
 818 close of Fiscal Year 2019. The Department of Health shall
 819 coordinate with the Division of Finance to transfer these funds
 820 to the Medicaid Expansion Fund created in Section 26-36b-208
 821 of the Utah Code.

822 Under Section 63J-1-603 of the Utah Code Item 190 of
 823 Chapter 463, Laws of Utah 2018, the Legislature intends up to
 824 \$350,000 provided for the Department of Health's Medicaid
 825 Services line item shall not lapse at the close of Fiscal Year
 826 2019. The use of any nonlapsing funds is limited to property
 827 improvements in intermediate care facilities for individuals
 828 with intellectual disabilities serving Utah Medicaid clients.

829	ITEM 64	To Department of Health - Primary Care Workforce Financial	
830		Assistance	
831		From Federal Funds, One-Time	202,500
832		Schedule of Programs:	
833		Primary Care Workforce Financial Assistance	202,500
834		DEPARTMENT OF HUMAN SERVICES	
835	ITEM 65	To Department of Human Services - Division of Aging and Adult	
836		Services	
837		From Federal Funds, One-Time	981,600
838		Schedule of Programs:	
839		Administration - DAAS	(28,700)
840		Local Government Grants - Formula Funds	1,010,300
841	ITEM 66	To Department of Human Services - Division of Child and Family	
842		Services	
843		From Federal Funds, One-Time	3,456,800
844		Schedule of Programs:	
845		Administration - DCFS	93,200
846		Adoption Assistance	1,212,900
847		Child Welfare Management Information System	589,100

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848	Domestic Violence	31,000
849	In-Home Services	803,600
850	Minor Grants	287,400
851	Selected Programs	439,600
852	ITEM 67 To Department of Human Services - Executive Director Operations	
853	From General Fund, One-Time	(18,600)
854	From Federal Funds, One-Time	(2,200)
855	Schedule of Programs:	
856	Office of Licensing	(20,800)
857	The Legislature intends that the Department of Human	
858	Services prepare proposed performance measures for all new	
859	funding of \$10,000 or more and provide this information to the	
860	Office of the Legislative Fiscal Analyst by April 1, 2019. The	
861	department shall include the measures presented to the	
862	Subcommittee during the requests for funding, or provide a	
863	detailed explanation for changing the measures. For FY 2019	
864	items, the department shall provide a final report to the Office	
865	of the Legislative Fiscal Analyst by August 31, 2019.	
866	ITEM 68 To Department of Human Services - Office of Recovery Services	
867	From Dedicated Credits Revenue, One-Time	346,800
868	Schedule of Programs:	
869	Child Support Services	322,300
870	Financial Services	24,500
871	ITEM 69 To Department of Human Services - Division of Services for	
872	People with Disabilities	
873	From General Fund, One-Time	(1,250,000)
874	From Expendable Receipts, One-Time	21,000
875	Schedule of Programs:	
876	Community Supports Waiver	(1,229,000)
877	ITEM 70 To Department of Human Services - Division of Substance Abuse	
878	and Mental Health	
879	From General Fund, One-Time	885,200
880	From Federal Funds, One-Time	11,232,800
881	From Dedicated Credits Revenue, One-Time	1,075,600
882	Schedule of Programs:	
883	Administration - DSAMH	579,600
884	Community Mental Health Services	1,733,300

885	Drug Courts	332,000
886	Mental Health Centers	813,300
887	State Hospital	875,800
888	State Substance Abuse Services	8,859,600

889 The Legislature intends that the recipient of funding for
 890 "Operation Rio Grande: Sober Living" provide a report to the
 891 Office of the Legislative Fiscal Analyst that details the
 892 following: (1) what specific savings were generated, (2) who
 893 received the savings, and (3) what the funding sources were for
 894 these savings. For FY 2019 items, the recipient shall provide
 895 the report by August 31, 2019.

896 The Legislature intends that the recipient of funding for
 897 "Operation Rio Grande: Substance Abuse and Mental Health
 898 Services" provide a report to the Office of the Legislative
 899 Fiscal Analyst that details the following: (1) what specific
 900 savings were generated, (2) who received the savings, and (3)
 901 what the funding sources were for these savings. For FY 2019
 902 items, the recipient shall provide the report by August 31,
 903 2019.

904 DEPARTMENT OF WORKFORCE SERVICES

905 ITEM 71 To Department of Workforce Services - Administration

906	From General Fund, One-Time	600,000
907	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct, One-Time	20,000
908	From Housing Opportunities for Low Income Households, One-Time	5,000
909	From Olene Walker Housing Loan Fund, One-Time	5,000
910	From OWHT-Fed Home, One-Time	5,000
911	From OWHTF-Low Income Housing, One-Time	5,000
912	From OWHT-Low Income Housing-PI, One-Time	700
913	From Qualified Emergency Food Agencies Fund, One-Time	2,500

914 Schedule of Programs:

915	Administrative Support	643,200
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916 The Legislature intends that the Department of Workforce
 917 Services prepare proposed performance measures for all new
 918 funding of \$10,000 or more and provide this information to the
 919 Office of the Legislative Fiscal Analyst by April 1, 2019. The
 920 department shall include the measures presented to the
 921 Subcommittee during the requests for funding, or provide a

922	detailed explanation for changing the measures. For FY 2019	
923	items, the department shall provide a final report to the Office	
924	of the Legislative Fiscal Analyst by August 31, 2019.	
925	ITEM 72 To Department of Workforce Services - Housing and Community	
926	Development	
927	From General Fund, One-Time	521,700
928	From Housing Opportunities for Low Income Households, One-Time	500,000
929	From Navajo Revitalization Fund, One-Time	60,500
930	From Olene Walker Housing Loan Fund, One-Time	500,000
931	From OWHT-Fed Home, One-Time	500,000
932	From OWHTF-Low Income Housing, One-Time	500,000
933	From Qualified Emergency Food Agencies Fund, One-Time	37,000
934	From Uintah Basin Revitalization Fund, One-Time	23,500
935	Schedule of Programs:	
936	Community Development	175,700
937	Community Development Administration	540,000
938	Community Services	27,000
939	Homeless Committee	400,000
940	Housing Development	1,500,000
941	The Legislature intends that \$400,000 in one-time General	
942	Fund funding for the Department of Workforce Services be	
943	passed through in the amounts of: 1) \$200,000 to the Lantern	
944	House; and 2) \$200,000 to the Switchpoint Community	
945	Resource Center.	
946	The Legislature intends that the Department of Workforce	
947	Services report to the Office of the Legislative Fiscal Analyst	
948	by May 3, 2019 on the status of all recommendations from the	
949	Office of the Legislative Auditor General's Performance Audit	
950	of Utah's Homeless Services.	
951	The Legislature authorizes the State Division of Finance to	
952	transfer the fiscal year 2019 beginning balances totaling	
953	\$121,711 for private activity bonds from the Governor's Office	
954	of Economic Development - Business Development line item	
955	to the Department of Workforce Services - Housing and	
956	Community Development Division line item. The Legislature	
957	intends that the approved fee schedule for fiscal year 2019 for	
958	private activity bonds at the Governor's Office of Economic	

959	Development be transferred to the Department of Workforce	
960	Services. These provisions are related to the transfer of private	
961	activity bonds from the Governor's Office of Economic	
962	Development to the Department of Workforce Services as	
963	authorized in Chapter 182, Laws of Utah 2018.	
964	ITEM 73 To Department of Workforce Services - Office of Child Care	
965	From General Fund, One-Time	(202,600)
966	From Federal Funds, One-Time	(2,002,700)
967	From Revenue Transfers, One-Time	(279,900)
968	Schedule of Programs:	
969	Early Childhood Teacher Training	(279,900)
970	Intergenerational Poverty School Readiness Scholarship	(1,080,300)
971	Student Access to High Quality School Readiness Grant	(1,125,000)
972	Under 63J-1-603 of the Utah Code, the Legislature intends	
973	that up to \$200,000 of appropriations provided in Item 48 of	
974	Chapter 9, Laws of Utah 2018, and Item 2 of Chapter 358,	
975	Laws of Utah 2018, for the Department of Workforce Services'	
976	Office of Child Care line item, shall not lapse from the	
977	Operations and Policy line item at the close of Fiscal Year	
978	2019. The use of any nonlapsing funds is limited in one-time	
979	projects and one-time costs associated with client services.	
980	ITEM 74 To Department of Workforce Services - Operations and Policy	
981	From General Fund, One-Time	1,105,900
982	From Federal Funds, One-Time	22,766,900
983	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct, One-Time	38,000
984	From Housing Opportunities for Low Income Households, One-Time	2,000
985	From Navajo Revitalization Fund, One-Time	1,500
986	From Olene Walker Housing Loan Fund, One-Time	4,000
987	From OWHTF-Low Income Housing, One-Time	2,000
988	From OWHT-Low Income Housing-PI, One-Time	1,000
989	From Permanent Community Impact Loan Fund, One-Time	250,000
990	From Revenue Transfers, One-Time	279,900
991	Schedule of Programs:	
992	Facilities and Pass-Through	(1,230,500)
993	Information Technology	1,196,500
994	Temporary Assistance for Needy Families	22,000,000
995	Workforce Development	2,485,200

996 Under 63J-1-603 of the Utah Code, the Legislature intends
 997 that up to \$200,000 of appropriations provided in Item 48 of
 998 Chapter 9, Laws of Utah 2018, and Item 2 of Chapter 358,
 999 Laws of Utah 2018, for the Department of Workforce Services
 1000 Office of Child Care line item, shall not lapse from the
 1001 Operations and Policy line item at the close of Fiscal Year
 1002 2019. The use of any nonlapsing funds is limited to one-time
 1003 projects and one-time costs associated with client services.

1004 The Legislature intends that the Department of Workforce
 1005 Services report to the Office of the Legislative Fiscal Analyst
 1006 by May 3, 2019 on the status of all recommendations from the
 1007 Office of the State Auditor's June 2018 Single Audit
 1008 Management Letter.

1009 The Legislature intends that the Department of Workforce
 1010 Services report to the Office of the Legislative Fiscal Analyst
 1011 by May 3, 2019 on the status of all recommendations from the
 1012 Office of the Legislative Auditor General's Performance Audit
 1013 of Utah's Temporary Assistance for Needy Families (TANF)
 1014 Program.

1015 ITEM 75 To Department of Workforce Services - State Office of
 1016 Rehabilitation

1017	From General Fund, One-Time	(1,900,000)
1018	From Dedicated Credits Revenue, One-Time	75,400
1019	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct, One-Time	500
1020	From Housing Opportunities for Low Income Households, One-Time	1,000
1021	From Olene Walker Housing Loan Fund, One-Time	1,000
1022	From OWHT-Fed Home, One-Time	1,000
1023	From OWHTF-Low Income Housing, One-Time	1,000
1024	From Permanent Community Impact Loan Fund, One-Time	1,300

1025 Schedule of Programs:

1026	Deaf and Hard of Hearing	46,400
1027	Executive Director	13,900
1028	Rehabilitation Services	(1,879,100)

1029 ITEM 76 To Department of Workforce Services - Unemployment Insurance

1030	From General Fund, One-Time	50,000
1031	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct, One-Time	1,000
1032	From Housing Opportunities for Low Income Households, One-Time	1,000

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1033	From Olene Walker Housing Loan Fund, One-Time	1,000
1034	From OWHT-Fed Home, One-Time	1,000
1035	From OWHTF-Low Income Housing, One-Time	1,000
1036	From Permanent Community Impact Loan Fund, One-Time	3,000
1037	Schedule of Programs:	
1038	Adjudication	58,000
1039	HIGHER EDUCATION	
1040	UNIVERSITY OF UTAH	
1041	ITEM 77 To University of Utah - Education and General	
1042	From General Fund, One-Time	450,000
1043	Schedule of Programs:	
1044	Education and General	450,000
1045	SNOW COLLEGE	
1046	ITEM 78 To Snow College - Education and General	
1047	From Education Fund, One-Time	650,000
1048	Schedule of Programs:	
1049	Operations and Maintenance	650,000
1050	STATE BOARD OF REGENTS	
1051	ITEM 79 To State Board of Regents - Administration	
1052	From Education Fund, One-Time	72,000
1053	Schedule of Programs:	
1054	Administration	72,000
1055	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
1056	DEPARTMENT OF AGRICULTURE AND FOOD	
1057	ITEM 80 To Department of Agriculture and Food - Administration	
1058	From General Fund, One-Time	(743,500)
1059	From Federal Funds, One-Time	(1,600)
1060	From Dedicated Credits Revenue, One-Time	358,500
1061	Schedule of Programs:	
1062	Chemistry Laboratory	(886,600)
1063	General Administration	500,000
1064	ITEM 81 To Department of Agriculture and Food - Invasive Species	
1065	Mitigation	
1066	From General Fund Restricted - Invasive Species Mitigation Account, One-Time	
1067		750,000
1068	Schedule of Programs:	
1069	Invasive Species Mitigation	750,000

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1070	ITEM 82	To Department of Agriculture and Food - Plant Industry	
1071		From General Fund, One-Time	(219,200)
1072		From Dedicated Credits Revenue, One-Time	141,500
1073		Schedule of Programs:	
1074		Grazing Improvement Program	(500,000)
1075		Plant Industry	422,300
1076		The Legislature intends that the Plant Industry program be	
1077		allowed to purchase up to seven new vehicles in FY 2019.	
1078	ITEM 83	To Department of Agriculture and Food - Predatory Animal	
1079	Control		
1080		From General Fund, One-Time	80,000
1081		Schedule of Programs:	
1082		Predatory Animal Control	80,000
1083		The Legislature intends that the Predatory Animal Control	
1084		program be allowed to purchase up to three new vehicles in FY	
1085		2019.	
1086	ITEM 84	To Department of Agriculture and Food - Rangeland Improvement	
1087		From Gen. Fund Rest. - Rangeland Improvement Account, One-Time	500,000
1088		Schedule of Programs:	
1089		Rangeland Improvement	500,000
1090	ITEM 85	To Department of Agriculture and Food - Regulatory Services	
1091		From General Fund, One-Time	400,200
1092		From Federal Funds, One-Time	1,600
1093		From Dedicated Credits Revenue, One-Time	267,200
1094		Schedule of Programs:	
1095		Regulatory Services	669,000
1096		The Legislature intends that the Regulatory Services	
1097		program be allowed to purchase one new vehicle in FY 2019.	
1098	ITEM 86	To Department of Agriculture and Food - Utah State Fair	
1099	Corporation		
1100		From General Fund, One-Time	300,000
1101		Schedule of Programs:	
1102		State Fair Corporation	300,000
1103	GOVERNOR'S OFFICE		
1104	ITEM 87	To Governor's Office - Office of Energy Development	
1105		From General Fund, One-Time	750,000
1106		From General Fund Rest. - Stripper Well-Petroleum Violation Escrow, One-Time	

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1107			125,900
1108	Schedule of Programs:		
1109	Office of Energy Development	875,900	
1110	DEPARTMENT OF NATURAL RESOURCES		
1111	ITEM 88 To Department of Natural Resources - DNR Pass Through		
1112	From General Fund, One-Time		2,600,000
1113	Schedule of Programs:		
1114	DNR Pass Through	2,600,000	
1115	The Legislature intends that of the \$3 million supplemental		
1116	appropriation for Utah County Wildfire Rehabilitation, the		
1117	Department of Natural Resources allocate \$650,000 to		
1118	Woodland Hills City and \$250,000 to Elk Ridge City.		
1119	ITEM 89 To Department of Natural Resources - Oil, Gas and Mining		
1120	From General Fund, One-Time		(985,700)
1121	From Gen. Fund Rest. - Oil & Gas Conservation Account, One-Time		985,700
1122	ITEM 90 To Department of Natural Resources - Species Protection		
1123	From General Fund, One-Time		(300)
1124	From General Fund Restricted - Species Protection, One-Time		300
1125	ITEM 91 To Department of Natural Resources - Utah Geological Survey		
1126	From General Fund, One-Time		5,000,000
1127	From Dedicated Credits Revenue, One-Time		481,400
1128	Schedule of Programs:		
1129	Administration	32,700	
1130	Energy and Minerals	203,600	
1131	Geologic Hazards	123,500	
1132	Geologic Information and Outreach	25,400	
1133	Ground Water	96,200	
1134	Technical Services	5,000,000	
1135	The Legislature intends that the Department of Natural		
1136	Resources expend the \$5,000,000 one-time General Fund		
1137	appropriation for the Bonneville Salt Flats Restoration Project		
1138	only after the department has received commitments of		
1139	\$45,000,000 from non-state funds for the same project. Under		
1140	63J-1-603 of the Utah Code, the Legislature intends that these		
1141	funds not lapse at the close of FY 2019.		
1142	ITEM 92 To Department of Natural Resources - Water Resources		
1143	From General Fund, One-Time		400,000

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1144	From Federal Funds, One-Time	1,300,000
1145	Schedule of Programs:	
1146	Construction	1,300,000
1147	Planning	400,000
1148	The Legislature intends that the \$400,000 supplemental	
1149	appropriation for Water Banking shall not lapse at the close of	
1150	FY 2019.	
1151	ITEM 93 To Department of Natural Resources - Watershed	
1152	From General Fund Restricted - Sovereign Lands Management, One-Time	(2,300)
1153	Schedule of Programs:	
1154	Watershed	(2,300)
1155	The Legislature intends that the Watershed Restoration	
1156	Program spend \$1 million in FY 2019 on Utah County wildfire	
1157	rehabilitation projects.	
1158	ITEM 94 To Department of Natural Resources - Wildlife Resources	
1159	From Federal Funds, One-Time	24,416,500
1160	From General Fund Restricted - Wildlife Resources, One-Time	120,000
1161	Schedule of Programs:	
1162	Habitat Section	24,416,500
1163	Wildlife Section	120,000
1164	The Legislature intends that the Division of Wildlife	
1165	Resources spends up to \$400,000 on livestock damage. The	
1166	Legislature further intends that this funding shall not lapse at	
1167	the close of FY 2019.	
1168	PUBLIC LANDS POLICY COORDINATING OFFICE	
1169	ITEM 95 To Public Lands Policy Coordinating Office	
1170	From General Fund, One-Time	1,300,000
1171	Schedule of Programs:	
1172	Public Lands Policy Coordinating Office	1,300,000
1173	Under the terms of 63J-1-603 of the Utah Code, the	
1174	legislature intends that appropriations provided for the Public	
1175	Lands Policy Coordinating Office, in Item 41, Chapter 7, Laws	
1176	of Utah 2018, shall not lapse at the close of FY 2019.	
1177	Expenditures of these funds are limited to: costs associated	
1178	with reacting to current and future litigation, pursuing a	
1179	Utah-specific roadless rule, and county, state, and federal	
1180	agency coordination \$1,300,000; RS2477 litigation \$500,000;	

1181 and to offset future volatility of the Constitutional Defense
 1182 Restricted Account \$500,000.
 1183 The Legislature intends that the Public Lands Policy
 1184 Coordinating Office use \$500,000 one-time General Fund
 1185 appropriated in this item to identify the full scope of issues
 1186 related to wild, estray, nuisance, abandoned and feral livestock,
 1187 especially horses and burros, and to cooperatively identify and
 1188 develop statewide and national policy solutions and
 1189 management actions to address those issues. The Legislature
 1190 further intends that PLPCO coordinate efforts with the
 1191 Department of Natural Resources and the Department of
 1192 Agriculture and Food consistent with their statutory mandates
 1193 and authority.

1194 RETIREMENT AND INDEPENDENT ENTITIES

1195 CAREER SERVICE REVIEW OFFICE

1196 ITEM 96 To Career Service Review Office

1197 Under the terms of Section 63J-1-603 of the Utah Code, the
 1198 Legislature intends that \$30,000 of appropriations provided for
 1199 the Career Service Review Office in Laws of Utah 2018,
 1200 Chapter 16, Item 6 shall not lapse at the close of fiscal year
 1201 2019. The use of any nonlapsing funds is limited to grievance
 1202 resolution.

1203 UTAH EDUCATION AND TELEHEALTH NETWORK

1204 ITEM 97 To Utah Education and Telehealth Network

1205 From Education Fund, One-Time 2,235,000

1206 Schedule of Programs:

1207 Technical Services 2,235,000

1208 EXECUTIVE APPROPRIATIONS

1209 CAPITOL PRESERVATION BOARD

1210 ITEM 98 To Capitol Preservation Board

1211 From General Fund, One-Time 76,800

1212 Schedule of Programs:

1213 Capitol Preservation Board 76,800

1214 Under terms of Section 63J-1-603(3)(a) Utah Code
 1215 Annotated, the Legislature intends that appropriations provided
 1216 for the Capitol Preservation Board in item 3, Chapter 18, Laws
 1217 of Utah 2018 not lapse at the close of Fiscal Year 2019. Use of

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1218 any nonlapsing funds is limited to one-time operations costs.
 1219 The Legislature intends that \$50,000 of the \$76,800
 1220 reallocated from the State School Board for State Capitol field
 1221 trips be expended on field trips to view the Golden Spike
 1222 commemoration exhibits in the State Capitol.

1223 LEGISLATURE

1224 ITEM 99 To Legislature - Office of the Legislative Fiscal Analyst
 1225 From General Fund, One-Time 28,000

1226 Schedule of Programs:
 1227 Administration and Research 28,000

1228 ITEM 100 To Legislature - Legislative Services
 1229 From General Fund, One-Time 65,000

1230 Schedule of Programs:
 1231 Human Resources 65,000

1232 DEPARTMENT OF VETERANS AND MILITARY AFFAIRS

1233 ITEM 101 To Department of Veterans and Military Affairs - Veterans and
 1234 Military Affairs
 1235 From General Fund, One-Time (103,700)

1236 Schedule of Programs:
 1237 Outreach Services (103,700)

1238 The Legislature intends that the Utah Department of
 1239 Veterans and Military Affairs may apply for a federal grant
 1240 through the National Cemetery Administration to complete
 1241 Phases II and III of the existing Cemetery Master Plan for the
 1242 Utah Veterans Cemetery and Memorial Park in Bluffdale.

1243 Under terms of Section 63J-1-603(3)(a) Utah Code
 1244 Annotated, the Legislature intends that appropriations provided
 1245 for the Department of Veterans and Military Affairs in Item 13,
 1246 Chapter 18, Laws of Utah 2018 not lapse at the close of Fiscal
 1247 Year 2019. Use of any nonlapsing funds is limited to veterans
 1248 outreach, cemetery, and First Time Home Buyer Program
 1249 one-time operations costs.

1250 Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 1251 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
 1252 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
 1253 accounts to which the money is transferred may be made without further legislative action, in
 1254 accordance with statutory provisions relating to the funds or accounts.

1255	INFRASTRUCTURE AND GENERAL GOVERNMENT	
1256	DEPARTMENT OF ADMINISTRATIVE SERVICES	
1257	ITEM 102 To Department of Administrative Services - State Debt Collection	
1258	Fund	
1259	From Closing Fund Balance	400,000
1260	Schedule of Programs:	
1261	State Debt Collection Fund	400,000
1262	SOCIAL SERVICES	
1263	DEPARTMENT OF WORKFORCE SERVICES	
1264	ITEM 103 To Department of Workforce Services - Navajo Revitalization	
1265	Fund	
1266	From Uintah Basin Revitalization Fund, One-Time	1,121,100
1267	Schedule of Programs:	
1268	Navajo Revitalization Fund	1,121,100
1269	The Legislature authorizes the State Division of Finance to	
1270	transfer \$1,121,058 (plus applicable interest earned on that	
1271	amount from August 2, 2013 to the time the transfer is made)	
1272	from the Uintah Basin Revitalization Fund (Fund 2135) to the	
1273	Navajo Revitalization Fund (Fund 2115) to correct an	
1274	accounting error which occurred in fiscal year 2014. Outlays	
1275	and expenditures from the fund to which the money is	
1276	transferred may be made without further legislative action.	
1277	ITEM 104 To Department of Workforce Services - Uintah Basin	
1278	Revitalization Fund	
1279	From Revenue Transfers, One-Time	(1,121,100)
1280	Schedule of Programs:	
1281	Uintah Basin Revitalization Fund	(1,121,100)
1282	The Legislature authorizes the State Division of Finance to	
1283	transfer \$1,121,058 (plus applicable interest earned on that	
1284	amount from August 2, 2013 to the time the transfer is made)	
1285	from the Uintah Basin Revitalization Fund (Fund 2135) to the	
1286	Navajo Revitalization Fund (Fund 2115) to correct an	
1287	accounting error which occurred in fiscal year 2014. Outlays	
1288	and expenditures from the fund to which the money is	
1289	transferred may be made without further legislative action.	
1290	Subsection 1(c). Business-like Activities. The Legislature has reviewed the following	
1291	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	

1292 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital
1293 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
1294 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
1295 amounts between funds and accounts as indicated.

1296 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

1297 UTAH DEPARTMENT OF CORRECTIONS

1298 ITEM 105 To Utah Department of Corrections - Utah Correctional Industries

1299 Under Section 63J-1-603 of the Utah Code, the Legislature
1300 intends that the appropriation for the Utah Department of
1301 Corrections - Utah Correctional Industries in item 54 of chapter
1302 8, Laws of Utah 2018 not lapse at the close of Fiscal Year
1303 2019.

1304 INFRASTRUCTURE AND GENERAL GOVERNMENT

1305 DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS

1306 ITEM 106 To Department of Technology Services Internal Service Funds -
1307 Enterprise Technology Division

1308 Under the terms and conditions of Utah Code Title 63J
1309 Chapter 1 and other fee statutes as applicable, the following
1310 fees and rates are approved for the use and support of the
1311 government of the State of Utah for the Fiscal Year beginning
1312 July 1, 2018 and ending June 30, 2019: (1) Enhanced Mobile
1313 Device Support - SBA; (2) Cloud/SaaS Implementation -
1314 \$81.31 per hour; (3) Shared Application Hosting Cloud System
1315 Administration - \$24.79 per instance per month; and (4) Cloud
1316 Hosting - cost + 19%.

1317 BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR

1318 DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

1319 ITEM 107 To Department of Alcoholic Beverage Control - State Store Land
1320 Acquisition Fund

1321 Under section 63J-1-603 of the Utah Code, Legislature
1322 intends that up to \$5,000,000 of the General Fund provided for
1323 State Store Land acquisition not lapse at the close of Fiscal
1324 Year 2019. These funds will be used for the acquisition of land
1325 for state liquor stores.

1326 SOCIAL SERVICES

1327 FUND AND ACCOUNT TRANSFERS

1328 ITEM 108 To Fund and Account Transfers - Qualified Patient Enterprise

1329	Fund	
1330	From General Fund, One-Time	4,500,000
1331	Schedule of Programs:	
1332	Qualified Patient Enterprise Fund	4,500,000
1333	The Legislature intends that the Department of Health repay	
1334	to the General Fund by FY 2026 the start-up costs provided	
1335	from the General Fund associated with the implementation of	
1336	medical cannabis.	
1337	The Legislature intends that the Department of Health use	
1338	\$500,000 of the appropriation provided for the implementation	
1339	of medical marijuana to help local health departments with	
1340	their costs to develop pickup points for the State central fill	
1341	medical cannabis pharmacy. Further, the Legislature intends	
1342	that the Department of Health target its fee levels for FY 2020	
1343	to provide another \$500,000 to local health departments for	
1344	implementation costs.	
1345	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
1346	DEPARTMENT OF AGRICULTURE AND FOOD	
1347	ITEM 109 To Department of Agriculture and Food - Qualified Production	
1348	Enterprise Fund	
1349	From General Fund, One-Time	900,000
1350	Schedule of Programs:	
1351	Qualified Production Enterprise Fund	900,000
1352	RETIREMENT AND INDEPENDENT ENTITIES	
1353	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
1354	ITEM 110 To Department of Human Resource Management - Human	
1355	Resources Internal Service Fund	
1356	Budgeted FTE	3.0
1357	Under the terms of Section 63J-1-603 of the Utah Code, the	
1358	Legislature intends that \$70,000 of appropriations provided for	
1359	the Department of Human Resource Management in the Laws	
1360	of Utah 2018, Chapter 16, Item 8 and Item 11 shall not lapse at	
1361	the close of fiscal year 2019. The use of any nonlapsing funds	
1362	is limited to \$50,000 for statewide management training and	
1363	\$20,000 for administrative law judge compliance.	
1364	Subsection 1(d). Restricted Fund and Account Transfers. The Legislature authorizes	
1365	the State Division of Finance to transfer the following amounts between the following funds or	

1366 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
 1367 must be authorized by an appropriation.

1368 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

1369 ITEM 111 To General Fund Restricted - Employability to Careers Program
 1370 Restricted Account

1371 From General Fund, One-Time (9,000,000)

1372 Schedule of Programs:

1373 General Fund Restricted - Employability to Careers Program Restricted
 1374 Account (9,000,000)

1375 INFRASTRUCTURE AND GENERAL GOVERNMENT

1376 ITEM 112 To Risk Management-Liability

1377 From Risk Management - Workers Compensation Fund, One-Time 3,000,000

1378 Schedule of Programs:

1379 Risk Management - Liability Fund 3,000,000

1380 SOCIAL SERVICES

1381 ITEM 113 To Medicaid Expansion Fund

1382 From Dedicated Credits Revenue, One-Time 236,000

1383 From General Fund Restricted - Medicaid Restricted Account, One-Time 1,300,000

1384 Schedule of Programs:

1385 Medicaid Expansion Fund 1,536,000

1386 The Legislature intends that the Department of Health may
 1387 use up to a combined maximum of \$1,300,000 from the
 1388 General Fund Restricted - Medicaid Restricted Account and
 1389 associated federal matching funds provided for Medicaid
 1390 Services, Medicaid Expansion Fund, and Childrens Health
 1391 Insurance Program only in the case that non-federal fund
 1392 appropriations provided for FY 2019 in all other items of
 1393 appropriation for Medicaid are insufficient to pay appropriate
 1394 Medicaid claims for FY 2019 when combined with federal
 1395 matching funds.

1396 ITEM 114 To Nursing Care Facilities Provider Assessment Fund

1397 From Dedicated Credits Revenue, One-Time 313,200

1398 Schedule of Programs:

1399 Nursing Care Facilities Provider Assessment Fund 313,200

1400 ITEM 115 To General Fund Restricted - Medicaid Restricted Account

1401 From General Fund, One-Time 5,100,000

1402 Schedule of Programs:

1403	Medicaid Restricted Account	5,100,000
1404	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
1405	ITEM 116 To General Fund Restricted - Rangeland Improvement Account	
1406	From General Fund, One-Time	500,000
1407	Schedule of Programs:	
1408	General Fund Restricted - Rangeland Improvement Account	
1409		500,000
1410	Subsection 1(e). Transfers to Unrestricted Funds. The Legislature authorizes the State	
1411	Division of Finance to transfer the following amounts to the unrestricted General Fund, Education	
1412	Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated.	
1413	Expenditures and outlays from the General Fund, Education Fund, or Uniform School Fund must be	
1414	authorized by an appropriation.	
1415	INFRASTRUCTURE AND GENERAL GOVERNMENT	
1416	ITEM 117 To General Fund	
1417	From State Debt Collection Fund, One-Time	400,000
1418	From Nonlapsing Balances - Debt Service	61,000
1419	Schedule of Programs:	
1420	General Fund, One-time	461,000
1421	RETIREMENT AND INDEPENDENT ENTITIES	
1422	ITEM 118 To General Fund - RIE	
1423	From Dedicated Credits Revenue - From DHRM - ISF	58,400
1424	Schedule of Programs:	
1425	General Fund, One-time	58,400
1426	Subsection 1(f). Capital Project Funds. The Legislature has reviewed the following	
1427	capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts	
1428	between funds and accounts as indicated.	
1429	INFRASTRUCTURE AND GENERAL GOVERNMENT	
1430	TRANSPORTATION	
1431	ITEM 119 To Transportation - Transportation Investment Fund of 2005	
1432	Notwithstanding the intent language in H.B. 6, Item 38	
1433	2019 General Session, the Legislature intends that, as resources	
1434	allow, the Department of Transportation may expend no more	
1435	than \$5,600,000 from the Transportation Investment Fund of	
1436	2005 to reimburse an entity for construction of highway and	
1437	rail facilities within the area of the Inland Port.	
1438	Section 2. FY 2020 Appropriations. The following sums of money are appropriated for the	
1439	fiscal year beginning July 1, 2019 and ending June 30, 2020. These are additions to amounts	

1440	previously appropriated for fiscal year 2020.	
1441	Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of	
1442	Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of	
1443	money from the funds or accounts indicated for the use and support of the government of the state of	
1444	Utah.	
1445	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
1446	ATTORNEY GENERAL	
1447	ITEM 120 To Attorney General	
1448	From General Fund	(6,875,200)
1449	From General Fund, One-Time	8,574,100
1450	From Federal Funds	417,300
1451	From Dedicated Credits Revenue	(2,271,300)
1452	From Dedicated Credits Revenue, One-Time	250,000
1453	Schedule of Programs:	
1454	Administration	1,101,100
1455	Child Protection	(1,602,100)
1456	Civil	76,200
1457	Criminal Prosecution	519,700
1458	ITEM 121 To Attorney General - Children's Justice Centers	
1459	From General Fund	9,800
1460	Schedule of Programs:	
1461	Children's Justice Centers	9,800
1462	ITEM 122 To Attorney General - Prosecution Council	
1463	From General Fund	14,200
1464	From Dedicated Credits Revenue	235,000
1465	Schedule of Programs:	
1466	Prosecution Council	249,200
1467	BOARD OF PARDONS AND PAROLE	
1468	ITEM 123 To Board of Pardons and Parole	
1469	From General Fund	(1,100)
1470	Schedule of Programs:	
1471	Board of Pardons and Parole	(1,100)
1472	UTAH DEPARTMENT OF CORRECTIONS	
1473	ITEM 124 To Utah Department of Corrections - Programs and Operations	
1474	From General Fund	3,832,300
1475	From General Fund, One-Time	2,856,300
1476	From Federal Funds	1,063,900

1477	From Dedicated Credits Revenue	240,100
1478	From General Fund Restricted - Prison Telephone Surcharge Account	300,000
1479	Schedule of Programs:	
1480	Adult Probation and Parole Programs	2,865,100
1481	Department Executive Director	3,000,000
1482	Prison Operations Administration	(380,600)
1483	Prison Operations Draper Facility	2,508,100
1484	Programming Education	300,000
1485	The Legislature intends that, if the Department of	
1486	Corrections is able to reallocate resources internally to fund	
1487	additional Adult Probation and Parole Agents, for every two	
1488	agents hired, the Legislature grants authority to purchase one	
1489	vehicle with Department funds for FY2019 and FY2020.	
1490	The Legislature grants authority to the Department of	
1491	Corrections, Facilities Bureau, to purchase two vehicles with	
1492	Department funds for FY2019 and FY2020.	
1493	The Legislature grants authority to the Department of	
1494	Corrections, DPO Inmate Placement, to purchase two vehicles	
1495	with Department funds for FY2019 and FY2020.	
1496	The Legislature intends that the Department of Corrections	
1497	use the General Fund appropriation of \$3,000,000 one-time in	
1498	this item for community correctional centers. The department	
1499	may request assistance from the Division of Facilities	
1500	Construction and Management and transfer funds to the Capital	
1501	Projects Fund for any construction that will be overseen by the	
1502	state.	
1503	ITEM 125 To Utah Department of Corrections - Department Medical Services	
1504	From General Fund	425,800
1505	From General Fund, One-Time	39,500
1506	From Dedicated Credits Revenue	10,000
1507	Schedule of Programs:	
1508	Medical Services	475,300
1509	ITEM 126 To Utah Department of Corrections - Jail Contracting	
1510	From General Fund	(32,650,000)
1511	From General Fund, One-Time	33,000,000
1512	Schedule of Programs:	
1513	Jail Contracting	350,000

1551 Under section 63J-1-603 of Utah Code, The Legislature
 1552 intends that appropriations up to \$500,000 provided for the
 1553 Commission on Criminal and Juvenile Justice be used to issue
 1554 a supervision grant to Washington County to cover supervision
 1555 costs associated with any JRI-related diversion programs. All
 1556 unused funds are limited to the same purpose of the original
 1557 appropriation.

1558	ITEM 131 To Governor's Office	
1559	From Dedicated Credits Revenue	(16,900)
1560	From Beginning Nonlapsing Balances	(112,900)
1561	From Closing Nonlapsing Balances	112,900
1562	Schedule of Programs:	
1563	Literacy Projects	5,300
1564	Lt. Governor's Office	(22,200)

1565 Under provisions of Section 67-22-1, Utah Code
 1566 Annotated, the Legislature intends that salaries for Governor be
 1567 increased by the same percentage as state employees generally.
 1568 Unless otherwise determined by the Legislature the Governors
 1569 salary for the fiscal year beginning July 1, 2019 and ending
 1570 June 30, 2020 shall be \$160,746. Other constitutional offices
 1571 shall be calculated in accordance with the formula set forth in
 1572 Section 67-22-1.

1573	ITEM 132 To Governor's Office - Governor's Office of Management and	
1574	Budget	
1575	From General Fund	18,000
1576	From General Fund, One-Time	193,000
1577	Schedule of Programs:	
1578	Administration	193,000
1579	Planning and Budget Analysis	18,000

1580 The Legislature intends that the Capitol Preservation Board
 1581 and Division of Facilities Construction Management, in
 1582 consultation with the Governor's Office of Management and
 1583 Budget and Legislative Fiscal Analyst, use up to \$250,000 of
 1584 the \$110 million appropriated to the Capitol Preservation
 1585 Board to develop a long-term plan that addresses space needs
 1586 for the Department of Agriculture, Department of Heritage and
 1587 Arts, and agencies residing on Capitol Hill. The plan must

1588 increase utilization of buildings statewide to accommodate the
 1589 needs of the above agencies, reduce traffic and congestion on
 1590 Capitol Hill, ameliorate the negative impacts of street parking
 1591 in Capitol Hill neighborhoods, replace the State Office
 1592 Building with a smaller, more energy efficient building that
 1593 provides public access to state art and history collections, and
 1594 constructs any additional space necessary off Capitol Hill in
 1595 such a manner that new construction maximizes access to mass
 1596 transit, minimizes commute times, and reduces congestion and
 1597 associated vehicle emissions. The Legislature further intends
 1598 that the Division of Finance not release amounts appropriated
 1599 by this item in excess of \$200,000 until the above plan has
 1600 been presented to the Governor, Capitol Preservation Board,
 1601 and Executive Appropriations Committee.

1602 ITEM 133 To Governor's Office - Quality Growth Commission - LeRay
 1603 McAllister Program

1604 From General Fund, One-Time 3,000,000

1605 Schedule of Programs:

1606 LeRay McAllister Critical Land Conservation Program 3,000,000

1607 The Legislature intends that all funds appropriated to the
 1608 LeRay McAllister Critical Lands Conservation Fund be used
 1609 toward projects that provide the highest land conservation
 1610 values as determined by the Quality Growth Commission and
 1611 not be earmarked toward any specific project.

1612 DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

1613 ITEM 134 To Department of Human Services - Division of Juvenile Justice
 1614 Services - Programs and Operations

1615 From General Fund (949,900)

1616 From Revenue Transfers 928,300

1617 Schedule of Programs:

1618 Administration (35,300)

1619 Early Intervention Services 10,500

1620 Rural Programs 2,400

1621 Youth Parole Authority 200

1622 Case Management 600

1623 ITEM 135 To Department of Human Services - Division of Juvenile Justice
 1624 Services - Community Providers

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1625	From General Fund	46,200
1626	Schedule of Programs:	
1627	Provider Payments	46,200
1628	OFFICE OF THE STATE AUDITOR	
1629	ITEM 136 To Office of the State Auditor - State Auditor	
1630	From General Fund	225,000
1631	From General Fund, One-Time	800,000
1632	From Dedicated Credits Revenue	10,600
1633	Schedule of Programs:	
1634	State Auditor	1,035,600
1635	DEPARTMENT OF PUBLIC SAFETY	
1636	ITEM 137 To Department of Public Safety - Driver License	
1637	From Dedicated Credits Revenue	16,900
1638	From Department of Public Safety Restricted Account, One-Time	2,700,000
1639	Schedule of Programs:	
1640	Driver Services	2,716,900
1641	ITEM 138 To Department of Public Safety - Emergency Management	
1642	From Federal Funds	2,908,700
1643	Schedule of Programs:	
1644	Emergency Management	2,908,700
1645	Should the Division of Emergency Management (DEM) not	
1646	receive authority to draw down its Fiscal Year 2019 Emergency	
1647	Management Performance Grant by June 30, 2019, funds may	
1648	be transferred from the Public Safety Program and Operations	
1649	line item to DEM in FY 2019. Should the funds be transferred,	
1650	then upon approval to draw down the Fiscal Year 2019	
1651	Emergency Management Performance Grant funds, DEM shall	
1652	transfer back to the Public Safety Programs and Operations line	
1653	item, the amount originally transferred.	
1654	ITEM 139 To Department of Public Safety - Peace Officers' Standards and	
1655	Training	
1656	From Uninsured Motorist Identification Restricted Account, One-Time	500,000
1657	Schedule of Programs:	
1658	Basic Training	500,000
1659	ITEM 140 To Department of Public Safety - Programs & Operations	
1660	From General Fund	1,860,000
1661	From General Fund, One-Time	10,410,300

1662	From Federal Funds	282,000
1663	Schedule of Programs:	
1664	CITS Communications	2,853,000
1665	CITS State Crime Labs	500,000
1666	Department Commissioner's Office	(1,000,000)
1667	Fire Marshall - Fire Operations	282,000
1668	Highway Patrol - Field Operations	2,860,000
1669	Highway Patrol - Special Enforcement	6,841,300
1670	Highway Patrol - Technology Services	216,000

1671 The Legislature intends that law enforcement funding for
1672 Operation Rio Grande be used to address related law
1673 enforcement issues throughout the state including other
1674 counties as applicable stemming from the Operation Rio
1675 Grande project in FY 2019 and FY 2020. The Legislature
1676 intends that Department of Public Safety report to the
1677 Executive Offices and Criminal Justice Appropriation
1678 Subcommittee during the 2019 interim on the deployment of
1679 said funds.

1680 In accordance with Utah Code Ann. 24-3-103 the
1681 Department of Public Safety is requesting authority to transfer
1682 all firearms received from court adjudications (Criminal
1683 Evidence) to the department for its use. These firearms will be
1684 transferred to the State Crime Laboratory and department
1685 training section for official use only. In addition, all
1686 ammunition received by the department with these firearms
1687 will be used by the State Crime Laboratory and training section
1688 for official use only. All other evidentiary property of value that
1689 has been adjudicated and received by the department will be
1690 transferred to State Surplus for auction.

1691 Any proceeds from the sale of the salvaged helicopter parts
1692 and any insurance reimbursements for helicopter repair are to
1693 be used by the department for its Aero Bureau operations.

1694 The Department of Public Safety is authorized to increase
1695 its fleet by the same number of new officers authorized and
1696 funded by the legislature for Fiscal Year 2020.

1697 STATE TREASURER

1698 ITEM 141 To State Treasurer

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1699	From Dedicated Credits Revenue	1,600
1700	From Land Trusts Protection and Advocacy Account	356,600
1701	Schedule of Programs:	
1702	Advocacy Office	356,600
1703	Treasury and Investment	1,600
1704	UTAH COMMUNICATIONS AUTHORITY	
1705	ITEM 142 To Utah Communications Authority - Administrative Services	
1706	Division	
1707	From General Fund Restricted - Utah Statewide Radio System Acct.	13,000,000
1708	Schedule of Programs:	
1709	Administrative Services Division	13,000,000
1710	INFRASTRUCTURE AND GENERAL GOVERNMENT	
1711	DEPARTMENT OF ADMINISTRATIVE SERVICES	
1712	ITEM 143 To Department of Administrative Services - DFCM Administration	
1713	From General Fund, One-Time	100,000
1714	From Dedicated Credits Revenue	3,100
1715	Schedule of Programs:	
1716	DFCM Administration	101,500
1717	Energy Program	1,600
1718	The legislature intends that prior to the transfer of	
1719	appropriations to higher education capital projects funded	
1720	during the 2019 General Session, the Division of Facilities and	
1721	Construction Management shall notify the Infrastructure and	
1722	General Government Appropriations Subcommittee and the	
1723	Higher Education Appropriations Subcommittee that the higher	
1724	education institution has: (1) Developed a plan that will utilize	
1725	the building as designed to meet the Regents classroom	
1726	utilization standard of 33.75 average hours of instruction per	
1727	week for spring and fall semesters and the 66.7 percent seat	
1728	occupancy standard; and (2) Sufficiently addressed capital and	
1729	operational efficiencies in the design of the building.	
1730	The legislature intends, that prior to October 31st, 2019, all	
1731	Utah System of Higher Education institutions will develop and	
1732	submit to the Infrastructure and General Government	
1733	Appropriations Subcommittee and the Higher Education	
1734	Appropriations Subcommittee, a plan for achieving the Utah	
1735	System of Higher Education classroom utilization standards on	

1736 the main campus of each institution by 2025. Said plan shall
 1737 include the following: (1) The standard of 33.75 average hours
 1738 of instruction per week for Spring and Fall semesters; (2) The
 1739 standard of 66.7 percent seat occupancy in classrooms; and (3)
 1740 Increasing the summer utilization of classrooms.

1741 The Legislature intends that the Capitol Preservation Board
 1742 and Division of Facilities Construction Management, in
 1743 consultation with the Governor's Office of Management and
 1744 Budget and Legislative Fiscal Analyst, use up to \$250,000 of
 1745 the \$110 million appropriated to the Capitol Preservation
 1746 Board to develop a long-term plan that addresses space needs
 1747 for the Department of Agriculture, Department of Heritage and
 1748 Arts, and agencies residing on Capitol Hill. The plan must
 1749 increase utilization of buildings statewide to accommodate the
 1750 needs of the above agencies, reduce traffic and congestion on
 1751 Capitol Hill, ameliorate the negative impacts of street parking
 1752 in Capitol Hill neighborhoods, replace the State Office
 1753 Building with a smaller, more energy efficient building that
 1754 provides public access to state art and history collections, and
 1755 constructs any additional space necessary off Capitol Hill in
 1756 such a manner that new construction maximizes access to mass
 1757 transit, minimizes commute times, and reduces congestion and
 1758 associated vehicle emissions. The Legislature further intends
 1759 that the Division of Finance not release amounts appropriated
 1760 by this item in excess of \$200,000 until the above plan has
 1761 been presented to the Governor, Capitol Preservation Board,
 1762 and Executive Appropriations Committee.

1763	ITEM 144	To Department of Administrative Services - Executive Director	
1764		From General Fund	27,000
1765		From General Fund, One-Time	4,000,000
1766		Schedule of Programs:	
1767		Executive Director	4,027,000
1768	ITEM 145	To Department of Administrative Services - Finance	
1769		Administration	
1770		From General Fund	(252,000)
1771		From Dedicated Credits Revenue	20,700
1772		Schedule of Programs:	

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1773	Finance Director's Office	(139,000)	
1774	Financial Information Systems	20,700	
1775	Technical Services	(113,000)	
1776	ITEM 146 To Department of Administrative Services - Inspector General of		
1777	Medicaid Services		
1778	From Revenue Transfers		9,000
1779	Schedule of Programs:		
1780	Inspector General of Medicaid Services	9,000	
1781	The Legislature intends that the Office of Inspector General		
1782	of Medicaid Services, whose goal is to eliminate fraud, waste,		
1783	and abuse within the Medicaid program, report by October 31,		
1784	2019 to the Infrastructure and General Government		
1785	Appropriations Subcommittee on the following performance		
1786	measures: (1) cost avoidance projected over one year and three		
1787	years; (2) Medicaid dollars recovered through cash collections,		
1788	directed re-bills, and credit adjustments; (3) the number of		
1789	credible allegations of provider and/or recipient fraud received,		
1790	initial investigations conducted, and referred to an outside		
1791	entity (e.g. Medicaid Fraud Control Unit, Department of		
1792	Workforce Services, local law enforcement, etc.); (4) the		
1793	number of fraud, waste, and abuse cases identified and		
1794	evaluated; and (5) the number of recommendations for		
1795	improvement made to the Department of Health.		
1796	The Legislature intends that the Inspector General of		
1797	Medicaid Services retain up to an additional \$60,000 of the		
1798	states share of Medicaid collections during FY 2020 to pay the		
1799	Office of the Attorney General for the state costs of the one		
1800	attorney FTE that the Office of the Inspector General is using.		
1801	ITEM 147 To Department of Administrative Services - Judicial Conduct		
1802	Commission		
1803	The Legislature intends that the Judicial Conduct		
1804	Commission, whose mission is to investigate and conduct		
1805	confidential hearings regarding complaints against state,		
1806	county, and municipal judges throughout the state and, as		
1807	warranted, to recommend to the Utah Supreme Court the		
1808	reprimand, censure, suspension, removal, or involuntary		
1809	retirement of any state, county, or municipal judge, report by		

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1810	October 31, 2019 to the Infrastructure and General Government	
1811	Appropriations Subcommittee on the following performance	
1812	measures: (1) timely publication of an annual report with all	
1813	public dispositions in the last year (target: 60 days from the end	
1814	of the fiscal year); and (2) annualized average number of	
1815	business days to conduct a preliminary investigation (target: 90	
1816	days).	
1817	ITEM 148 To Department of Administrative Services - State Archives	
1818	From Federal Funds	300
1819	From Dedicated Credits Revenue	10,700
1820	Schedule of Programs:	
1821	Patron Services	300
1822	Preservation Services	10,700
1823	ITEM 149 To Department of Administrative Services - Finance Mandated -	
1824	Mineral Lease Special Service Districts	
1825	From General Fund Restricted - Mineral Lease	32,756,400
1826	Schedule of Programs:	
1827	Mineral Lease Payments	29,504,500
1828	Mineral Lease Payments in Lieu	3,251,900
1829	CAPITAL BUDGET	
1830	ITEM 150 To Capital Budget - Capital Development - Higher Education	
1831	From Capital Projects Fund, One-Time	156,400,000
1832	Schedule of Programs:	
1833	Dixie State Human Performance Center	4,400,000
1834	DSU Science Building	50,000,000
1835	SUU Technology, Engineering, and Design Building	2,000,000
1836	UVU New Business Building	50,000,000
1837	WSU Norda Engineering and Applied Science Building	50,000,000
1838	ITEM 151 To Capital Budget - Capital Development - Public Education	
1839	From Capital Projects Fund, One-Time	2,995,100
1840	Schedule of Programs:	
1841	USDB Springville	2,995,100
1842	ITEM 152 To Capital Budget - Capital Improvements	
1843	From General Fund	(66,000,000)
1844	From General Fund, One-Time	66,000,000
1845	ITEM 153 To Capital Budget - Pass-Through	
1846	From Education Fund, One-Time	1,000,000

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1847	Schedule of Programs:	
1848	Grand County USU Extension	1,000,000
1849	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
1850	ITEM 154 To State Board of Bonding Commissioners - Debt Service - Debt	
1851	Service	
1852	From General Fund	(223,000)
1853	From General Fund, One-Time	11,260,600
1854	From Transportation Investment Fund of 2005	19,946,900
1855	From Federal Funds	(14,234,400)
1856	From Federal Funds, One-Time	12,987,000
1857	From Dedicated Credits Revenue	8,775,000
1858	From County of First Class Highway Projects Fund	(1,278,300)
1859	From Revenue Transfers	14,245,700
1860	From Revenue Transfers, One-Time	(12,987,000)
1861	From Beginning Nonlapsing Balances	14,087,800
1862	From Closing Nonlapsing Balances	(13,839,400)
1863	Schedule of Programs:	
1864	G.O. Bonds - State Govt	(1,726,400)
1865	G.O. Bonds - Transportation	31,655,600
1866	Revenue Bonds Debt Service	8,811,700
1867	DEPARTMENT OF TECHNOLOGY SERVICES	
1868	ITEM 155 To Department of Technology Services - Integrated Technology	
1869	Division	
1870	From General Fund	250,000
1871	From General Fund, One-Time	150,000
1872	From Federal Funds	261,900
1873	From Dedicated Credits Revenue	72,400
1874	Schedule of Programs:	
1875	Automated Geographic Reference Center	734,300
1876	TRANSPORTATION	
1877	ITEM 156 To Transportation - Aeronautics	
1878	From Dedicated Credits Revenue	6,300
1879	From Aeronautics Restricted Account	124,700
1880	Schedule of Programs:	
1881	Administration	124,700
1882	Airplane Operations	6,300
1883	ITEM 157 To Transportation - Construction Management	

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1884		From Transportation Fund	(83,000)
1885		From Transportation Fund, One-Time	13,346,800
1886		From Federal Funds	75,163,000
1887		Schedule of Programs:	
1888		Federal Construction - New	88,426,800
1889	ITEM 158	To Transportation - Engineering Services	
1890		From General Fund, One-Time	1,000,000
1891		From Transportation Fund	2,606,900
1892		From Federal Funds	(2,300,000)
1893		Schedule of Programs:	
1894		Materials Lab	(225,000)
1895		Program Development	1,394,900
1896		Right-of-Way	137,000
1897	ITEM 159	To Transportation - Mineral Lease	
1898		From General Fund Restricted - Mineral Lease	(32,756,400)
1899		Schedule of Programs:	
1900		Mineral Lease Payments	(29,504,500)
1901		Payment in Lieu	(3,251,900)
1902	ITEM 160	To Transportation - Operations/Maintenance Management	
1903		From Transportation Fund	(6,200)
1904		From Transportation Fund, One-Time	1,742,600
1905		From Dedicated Credits Revenue	1,464,600
1906		Schedule of Programs:	
1907		Maintenance Administration	1,825,600
1908		Region 1	329,400
1909		Region 2	460,600
1910		Region 3	345,500
1911		Region 4	239,900
1912	ITEM 161	To Transportation - Region Management	
1913		From Transportation Fund	203,800
1914		Schedule of Programs:	
1915		Region 1	89,200
1916		Region 3	114,600
1917	ITEM 162	To Transportation - Support Services	
1918		From General Fund	70,000
1919		From Transportation Fund	(646,500)
1920		From Federal Funds	500,000

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1921	Schedule of Programs:	
1922	Administrative Services	(576,500)
1923	Human Resources Management	500,000
1924	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
1925	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
1926	ITEM 163 To Department of Alcoholic Beverage Control - DABC Operations	
1927	From Liquor Control Fund	2,355,000
1928	Schedule of Programs:	
1929	Stores and Agencies	2,355,000
1930	DEPARTMENT OF COMMERCE	
1931	ITEM 164 To Department of Commerce - Building Inspector Training	
1932	From Dedicated Credits Revenue	146,400
1933	Schedule of Programs:	
1934	Building Inspector Training	146,400
1935	ITEM 165 To Department of Commerce - Commerce General Regulation	
1936	From General Fund Restricted - Commerce Service Account	452,400
1937	From Gen. Fund Rest. - Nurse Education & Enforcement Acct.	34,600
1938	Schedule of Programs:	
1939	Administration	450,000
1940	Occupational and Professional Licensing	37,000
1941	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
1942	ITEM 166 To Governor's Office of Economic Development - Business	
1943	Development	
1944	From General Fund	150,000
1945	From General Fund, One-Time	(250,000)
1946	Schedule of Programs:	
1947	Corporate Recruitment and Business Services	150,000
1948	Outreach and International Trade	(250,000)
1949	ITEM 167 To Governor's Office of Economic Development - Office of	
1950	Tourism	
1951	From General Fund Rest. - Motion Picture Incentive Acct.	191,100
1952	Schedule of Programs:	
1953	Film Commission	191,100
1954	ITEM 168 To Governor's Office of Economic Development - Pass-Through	
1955	From General Fund	850,000
1956	From General Fund, One-Time	13,050,000
1957	Schedule of Programs:	

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1958	Pass-Through	13,900,000
1959	ITEM 169 To Governor's Office of Economic Development - Rural	
1960	Employment Expansion Program	
1961	From General Fund, One-Time	(840,000)
1962	Schedule of Programs:	
1963	Rural Employment Expansion Program	(840,000)
1964	FINANCIAL INSTITUTIONS	
1965	ITEM 170 To Financial Institutions - Financial Institutions Administration	
1966	From General Fund Restricted - Financial Institutions, One-Time	80,500
1967	Schedule of Programs:	
1968	Administration	80,500
1969	DEPARTMENT OF HERITAGE AND ARTS	
1970	ITEM 171 To Department of Heritage and Arts - Administration	
1971	From General Fund	3,000
1972	From Dedicated Credits Revenue	(62,200)
1973	From Gen. Fund Rest. - Humanitarian Service Rest. Acct	(2,000)
1974	Schedule of Programs:	
1975	Administrative Services	3,000
1976	Executive Director's Office	(2,000)
1977	Information Technology	(62,200)
1978	ITEM 172 To Department of Heritage and Arts - Division of Arts and	
1979	Museums	
1980	From General Fund	4,400
1981	From General Fund, One-Time	2,000,000
1982	Schedule of Programs:	
1983	Community Arts Outreach	4,400
1984	Grants to Non-profits	2,000,000
1985	The Legislature intends that the \$2,000,000 appropriation	
1986	to the Division of Arts and Museums be used for an arts	
1987	sustainability grant program. The Legislature further intends	
1988	that arts and culture organizations receiving one-time	
1989	pass-through funding from the Legislature during the 2019	
1990	General Session for requests other than capital or one-time	
1991	special projects, and desiring additional funds in the future,	
1992	apply to the arts sustainability grant program in FY 2021 before	
1993	requesting direct appropriations from the Legislature.	
1994	The Legislature intends that the Department of Heritage	

1995	and Arts develop a two-tiered evaluation model to distribute	
1996	grants to private non-profit art organizations with varied	
1997	qualifying criteria for organizations with total operating	
1998	budgets above \$350,000 and those below \$350,000. The	
1999	Legislature further intends that the department report on the	
2000	method they developed to the Business, Economic	
2001	Development, and Labor Appropriations Subcommittee by	
2002	August 30, 2019.	
2003	ITEM 173 To Department of Heritage and Arts - Commission on Service and	
2004	Volunteerism	
2005	From Dedicated Credits Revenue	30,000
2006	Schedule of Programs:	
2007	Commission on Service and Volunteerism	30,000
2008	ITEM 174 To Department of Heritage and Arts - Indian Affairs	
2009	From General Fund	6,600
2010	Schedule of Programs:	
2011	Indian Affairs	6,600
2012	ITEM 175 To Department of Heritage and Arts - Pass-Through	
2013	From General Fund	(484,700)
2014	From General Fund, One-Time	1,939,700
2015	From Gen. Fund Rest. - Humanitarian Service Rest. Acct	6,000
2016	Schedule of Programs:	
2017	Pass-Through	1,461,000
2018	ITEM 176 To Department of Heritage and Arts - State History	
2019	From General Fund	95,000
2020	From Dedicated Credits Revenue	25,000
2021	Schedule of Programs:	
2022	Library and Collections	95,000
2023	Public History, Communication and Information	25,000
2024	ITEM 177 To Department of Heritage and Arts - State Library	
2025	From General Fund	(843,000)
2026	From Dedicated Credits Revenue	(206,900)
2027	Schedule of Programs:	
2028	Administration	(843,000)
2029	Bookmobile	1,150,100
2030	Library Development	(1,357,000)
2031	INSURANCE DEPARTMENT	

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2032	ITEM 178	To Insurance Department - Insurance Department Administration	
2033		From General Fund Restricted - Captive Insurance	(150,000)
2034		From General Fund Restricted - Insurance Department Acct.	150,000
2035		Schedule of Programs:	
2036		Administration	150,000
2037		Captive Insurers	(150,000)
2038		LABOR COMMISSION	
2039	ITEM 179	To Labor Commission	
2040		From Federal Funds	12,700
2041		From Dedicated Credits Revenue	80,000
2042		Schedule of Programs:	
2043		Antidiscrimination and Labor	92,700
2044		UTAH STATE TAX COMMISSION	
2045	ITEM 180	To Utah State Tax Commission - License Plates Production	
2046		From Dedicated Credits Revenue	133,300
2047		Schedule of Programs:	
2048		License Plates Production	133,300
2049	ITEM 181	To Utah State Tax Commission - Liquor Profit Distribution	
2050		From General Fund Restricted - Alcoholic Beverage Enforcement and Treatment Account	
2051			(278,800)
2052		Schedule of Programs:	
2053		Liquor Profit Distribution	(278,800)
2054	ITEM 182	To Utah State Tax Commission - Tax Administration	
2055		From General Fund	123,000
2056		From Education Fund	99,000
2057		From Dedicated Credits Revenue	186,300
2058		From General Fund Rest. - Sales and Use Tax Admin Fees	58,800
2059		Schedule of Programs:	
2060		Motor Vehicle Enforcement Division	10,000
2061		Motor Vehicles	16,300
2062		Tax Payer Services	280,800
2063		Tax Processing Division	160,000
2064		SOCIAL SERVICES	
2065		DEPARTMENT OF HEALTH	
2066	ITEM 183	To Department of Health - Children's Health Insurance Program	
2067		From General Fund	(369,100)
2068		Schedule of Programs:	

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2069	Children's Health Insurance Program	(369,100)	
2070	ITEM 184 To Department of Health - Disease Control and Prevention		
2071	From General Fund		765,800
2072	From Federal Funds		1,513,400
2073	From Dedicated Credits Revenue		(265,000)
2074	From Expendable Receipts - Rebates		638,900
2075	Schedule of Programs:		
2076	Clinical and Environmental Lab Certification Programs		45,000
2077	Epidemiology	(1,884,100)	
2078	General Administration	(103,500)	
2079	Health Promotion	3,689,400	
2080	Utah Public Health Laboratory	578,400	
2081	Office of the Medical Examiner	327,900	
2082	Any nonlapsing funds at the close of Fiscal Year 2019		
2083	within the Disease Control and Prevention line item to be used		
2084	for a Voice over Internet Protocol (VoIP) phone system		
2085	transition shall be transferred to the Executive Director's Office		
2086	line item.		
2087	The Legislature intends that the Department of Health		
2088	report on the following additional performance measures for		
2089	the Disease Control and Prevention line item, whose mission is		
2090	to "prevent chronic disease and injury, rapidly detect and		
2091	investigate communicable diseases and environmental health		
2092	hazards, provide prevention-focused education, and institute		
2093	control measures to reduce and prevent the impact of disease.":		
2094	Utah youth use of electronic cigarettes in grades 8, 10, and 12		
2095	(Target = 11.1% or less) by October 1, 2019 to the Social		
2096	Services Appropriations Subcommittee.		
2097	Notwithstanding the fee amount authorized in S.B. 8, State		
2098	Agency Fees and Internal Service Fund Rate Authorization and		
2099	Appropriations, for the fee "Cremation Authorization Review		
2100	and authorize", the Legislature intends that this fee be set at		
2101	\$150 for FY 2020.		
2102	ITEM 185 To Department of Health - Executive Director's Operations		
2103	From General Fund		265,700
2104	From Federal Funds		176,100
2105	From Revenue Transfers		80,000

2106	Schedule of Programs:	
2107	Center for Health Data and Informatics	521,800
2108	The Legislature intends that the Department of Health	
2109	prepare proposed performance measures for all new funding of	
2110	\$10,000 or more and provide this information to the Office of	
2111	the Legislative Fiscal Analyst by April 1, 2019. The department	
2112	shall include the measures presented to the Subcommittee	
2113	during the requests for funding, or provide a detailed	
2114	explanation for changing the measures. For FY 2020 items, the	
2115	department shall provide an initial report by December 1, 2019	
2116	and a final report by August 31, 2020.	
2117	ITEM 186 To Department of Health - Family Health and Preparedness	
2118	From General Fund	642,300
2119	From General Fund, One-Time	700,000
2120	From Federal Funds	(378,600)
2121	From Dedicated Credits Revenue	221,300
2122	From Gen. Fund Rest. - Children's Hearing Aid Pilot Program Account	191,600
2123	From Revenue Transfers	(80,000)
2124	Schedule of Programs:	
2125	Child Development	(627,500)
2126	Children with Special Health Care Needs	771,500
2127	Director's Office	338,300
2128	Emergency Medical Services and Preparedness	(291,800)
2129	Health Facility Licensing and Certification	394,000
2130	Maternal and Child Health	(100,700)
2131	Primary Care	812,800
2132	The Legislature intends that the Department of Health	
2133	report to the Office of the Legislative Fiscal Analyst by January	
2134	7, 2020 on the status of all recommendations from "A	
2135	Performance Audit of the Division of Family Health and	
2136	Preparedness" that the Department of Health had anticipated	
2137	finished implementing in its agency response to the legislative	
2138	audit.	
2139	Any nonlapsing funds at the close of Fiscal Year 2019	
2140	within the Family Health and Preparedness Line Item to be	
2141	used for a Voice over Internet Protocol (VoIP) phone system	
2142	transition shall be transferred to the Executive Director's Office	

2143 Line Item.
 2144 In recognition of the passage of 2018 resolution, SCR11:
 2145 Concurrent Resolution on the Awareness and Treatment of
 2146 Maternal Depression and Anxiety, the state of Utah recognizes
 2147 the need to support innovative, evidence-based programs that
 2148 are designed to prevent or mitigate the negative health
 2149 outcomes for women experiencing maternal depression and
 2150 anxiety and their children. It is the goal of this funding
 2151 (Maternal Mental Health Support) to initiate programming in
 2152 Utah and to secure additional federal and private grant funding
 2153 to support ongoing operations after year three.

2154 The Legislature intends that the recipient of funding for
 2155 "Help 24 More Children With Hearing Aids" provide a report
 2156 to the Office of the Legislative Fiscal Analyst that details the
 2157 following: (1) what specific savings were generated, (2) who
 2158 received the savings, and (3) what the funding sources were for
 2159 these savings. For FY 2020 items, the recipient shall provide
 2160 the report by August 31, 2020.

2161	ITEM 187 To Department of Health - Medicaid and Health Financing	
2162	From General Fund	(50,300)
2163	From Federal Funds	5,244,300
2164	From Expendable Receipts	882,300
2165	From Nursing Care Facilities Provider Assessment Fund	30,600
2166	From Revenue Transfers	3,742,000
2167	Schedule of Programs:	
2168	Authorization and Community Based Services	(5,000)
2169	Contracts	5,400
2170	Coverage and Reimbursement Policy	164,200
2171	Department of Workforce Services' Seeded Services	2,876,400
2172	Director's Office	(639,300)
2173	Eligibility Policy	12,600
2174	Financial Services	(182,000)
2175	Managed Health Care	443,200
2176	Medicaid Operations	5,543,800
2177	Other Seeded Services	1,629,600

2178 The Legislature intends that any nonlapsing funds at the
 2179 close of Fiscal Year 2019 within the Medicaid and Health

2180 Financing line item to be used for a Voice over Internet
2181 Protocol (VoIP) phone system transition shall be transferred to
2182 the Executive Director's Office Line Item.

2183 The Legislature authorizes the Department of Health to
2184 spend all available money in the Ambulance Service Provider
2185 Assessment Expendable Revenue Fund 2242 for FY 2020
2186 regardless of the amount appropriated as allowed by the fund's
2187 authorizing statute.

2188 The Legislature authorizes the Department of Health to
2189 spend all available money in the Hospital Provider Assessment
2190 Expendable Special Revenue Fund 2241 for FY 2020
2191 regardless of the amount appropriated as allowed by the fund's
2192 authorizing statute.

2193 The Legislature authorizes the Department of Health to
2194 spend all available money in the Medicaid Expansion Fund
2195 2252 for FY 2020 regardless of the amount appropriated as
2196 allowed by the fund's authorizing statute.

2197 The Legislature authorizes the Department of Health to
2198 spend all available money in the Nursing Care Facilities
2199 Provider Assessment Fund 2243 for FY 2020 regardless of the
2200 amount appropriated as allowed by the fund's authorizing
2201 statute.

2202 The Legislature intends that the recipient of funding for
2203 "Asthma Home-based Case Management for 70 Medicaid
2204 Children" provide a report to the Office of the Legislative
2205 Fiscal Analyst that details the following: (1) what specific
2206 savings were generated, (2) who received the savings, and (3)
2207 what the funding sources were for these savings. For FY 2020
2208 items, the recipient shall provide the report by August 31,
2209 2020.

2210 The Utah Department of Health Division of Medicaid and
2211 Health Financing shall share with accountable care
2212 organizations the review date information of enrolled members,
2213 if requested by the accountable care organization for use in
2214 accordance with Department of Health guidelines.

2215 The Legislature intends that effective whenever full
2216 Medicaid expansion starts in Utah that the income eligibility

2217 ceiling shall be the following percent of federal poverty level
 2218 for UCA 26-18-411 Health Coverage Improvement Program: i.
 2219 5% for individuals who meet the additional criteria in
 2220 26-18-411 Subsection (3) ii. the income level in place prior to
 2221 July 1, 2017 for an individual with a dependent child.

2222	ITEM 188 To Department of Health - Medicaid Services	
2223	From General Fund	7,223,600
2224	From General Fund, One-Time	294,000
2225	From Federal Funds	10,576,900
2226	From Federal Funds, One-Time	5,787,600
2227	From Dedicated Credits Revenue	(19,961,800)
2228	From Expendable Receipts	28,807,000
2229	From Expendable Receipts - Rebates	16,084,000
2230	From Medicaid Expansion Fund	298,000
2231	From General Fund Restricted - Medicaid Restricted Account, One-Time	2,503,900
2232	From Nursing Care Facilities Provider Assessment Fund	664,900
2233	From Nursing Care Facilities Provider Assessment Fund, One-Time	291,000
2234	From Revenue Transfers	23,571,500
2235	Schedule of Programs:	
2236	Accountable Care Organizations	21,722,800
2237	Dental Services	12,430,000
2238	Home and Community Based Waivers	20,000,000
2239	Home Health and Hospice	3,000
2240	Inpatient Hospital	17,295,000
2241	Intermediate Care Facilities for the Intellectually Disabled	291,000
2242	Medicaid Expansion 2017	9,298,000
2243	Medical Transportation	7,000
2244	Mental Health and Substance Abuse	17,035,000
2245	Nursing Home	1,177,200
2246	Other Services	(23,153,900)
2247	Pharmacy	3,935,000
2248	Physician and Osteopath	6,000,000
2249	Provider Reimbursement Information System for Medicaid	500
2250	School Based Skills Development	(9,900,000)
2251	The Legislature intends that the Department of Health	
2252	report to the Office of the Legislative Fiscal Analyst on the	
2253	status of replacing the Medicaid Management Information	

2254 System replacement by September 30, 2019. The report should
2255 include, where applicable, the responses to any requests for
2256 proposals. The report should include an updated estimate of net
2257 ongoing impacts to the State from the new system. The
2258 Department of Health should work with other agencies to
2259 identify any impacts outside its agency.

2260 The Legislature authorizes the Department of Health to
2261 spend all available money in the Ambulance Service Provider
2262 Assessment Expendable Revenue Fund 2242 for FY 2020
2263 regardless of the amount appropriated as allowed by the fund's
2264 authorizing statute.

2265 The Legislature authorizes the Department of Health to
2266 spend all available money in the Hospital Provider Assessment
2267 Expendable Special Revenue Fund 2241 for FY 2020
2268 regardless of the amount appropriated as allowed by the fund's
2269 authorizing statute.

2270 The Legislature authorizes the Department of Health to
2271 spend all available money in the Medicaid Expansion Fund
2272 2252 for FY 2020 regardless of the amount appropriated as
2273 allowed by the fund's authorizing statute.

2274 The Legislature authorizes the Department of Health to
2275 spend all available money in the Nursing Care Facilities
2276 Provider Assessment Fund 2243 for FY 2020 regardless of the
2277 amount appropriated as allowed by the fund's authorizing
2278 statute.

2279 The Legislature intends that the Department of Health may
2280 fund unfunded portions of the building blocks, (1) Medicaid
2281 Managed Care Additional 1.0% Reimbursement Rate Increase,
2282 and (2) Medicaid ACO Funding, with funds from the Medicaid
2283 Restricted Account to the extent that funds are available after
2284 obligations are met for S.B. 96, Medicaid Expansion
2285 Adjustments, 2019 General Session.

2286 The Legislature intends that, a maximum of 3% of the
2287 funds appropriated to increase Medicaid reimbursement for
2288 dental services shall be provided to the Medicaid dental
2289 managed care plans to be used for contracted plan
2290 administration. The remaining funds shall be used to increase

2291	the Medicaid reimbursement to providers for Medicaid covered	
2292	dental services.	
2293	The Legislature intends that increases for Medicaid	
2294	Accountable Care Organization Funding should be passed on to	
2295	the respective clinical providers and not be used for	
2296	administrative functions.	
2297	The Legislature intends that increases for Medicaid	
2298	Managed Care Additional 1.0% Reimbursement Rate Increase	
2299	should be passed on to the respective clinical providers and not	
2300	be used for administrative functions.	
2301	ITEM 189 To Department of Health - Primary Care Workforce Financial	
2302	Assistance	
2303	From Federal Funds	202,500
2304	Schedule of Programs:	
2305	Primary Care Workforce Financial Assistance	202,500
2306	DEPARTMENT OF HUMAN SERVICES	
2307	ITEM 190 To Department of Human Services - Division of Aging and Adult	
2308	Services	
2309	From General Fund	812,300
2310	From Federal Funds	930,500
2311	Schedule of Programs:	
2312	Administration - DAAS	(80,100)
2313	Aging Alternatives	322,500
2314	Aging Waiver Services	159,800
2315	Local Government Grants - Formula Funds	1,340,600
2316	ITEM 191 To Department of Human Services - Division of Child and Family	
2317	Services	
2318	From General Fund	194,600
2319	From General Fund, One-Time	465,000
2320	From Federal Funds	2,167,600
2321	From Revenue Transfers	593,800
2322	Schedule of Programs:	
2323	Administration - DCFS	199,400
2324	Adoption Assistance	1,332,900
2325	Child Welfare Management Information System	591,500
2326	Domestic Violence	797,800
2327	Out-of-Home Care	128,800

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2328	Selected Programs	439,600
2329	Service Delivery	(69,000)
2330	The Legislature intends that the Department of Human	
2331	Services provide to the Office of the Legislative Fiscal Analyst	
2332	no later than October 15, 2019 the following information for	
2333	youth that are court-involved or at risk of court involvement, to	
2334	assess the impact of juvenile justice reform efforts on the	
2335	Division of Child and Family Services: 1) the number of youth	
2336	placed in each type of out-of-home setting, 2) the average	
2337	length of out-of-home stay by setting, 3) the reasons for	
2338	out-of-home placement, 4) the daily cost of each type of	
2339	out-of-home setting, 5) the number of youth receiving services	
2340	in the community, 6) the average length of community service	
2341	provision, 7) a list of support services delivered in the	
2342	community, including frequency of use and costs of each	
2343	service, and 8) remaining barriers to implementing the reforms.	
2344	ITEM 192 To Department of Human Services - Executive Director Operations	
2345	From General Fund	2,496,700
2346	From Federal Funds	(2,200)
2347	From Dedicated Credits Revenue	107,600
2348	From Revenue Transfers	(2,515,300)
2349	Schedule of Programs:	
2350	Executive Director's Office	1,200
2351	Office of Licensing	85,600
2352	The Legislature intends that the Department of Human	
2353	Services prepare proposed performance measures for all new	
2354	funding of \$10,000 or more and provide this information to the	
2355	Office of the Legislative Fiscal Analyst by April 1, 2019. The	
2356	department shall include the measures presented to the	
2357	Subcommittee during the requests for funding, or provide a	
2358	detailed explanation for changing the measures. For FY 2020	
2359	items, the department shall provide an initial report by	
2360	December 1, 2019 and a final report by August 31, 2020.	
2361	ITEM 193 To Department of Human Services - Office of Public Guardian	
2362	From General Fund	79,300
2363	From Revenue Transfers	50,700
2364	Schedule of Programs:	

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2365	Office of Public Guardian	130,000
2366	ITEM 194 To Department of Human Services - Office of Recovery Services	
2367	From Federal Funds	972,300
2368	From Dedicated Credits Revenue	392,400
2369	Schedule of Programs:	
2370	Administration - ORS	11,200
2371	Child Support Services	355,800
2372	Children in Care Collections	30,600
2373	Electronic Technology	930,500
2374	Financial Services	36,600
2375	The Legislature intends that the Office of Recovery	
2376	Services and the Department of Workforce Services report on	
2377	the training pilot program for non-custodial parents, including	
2378	1) percent who find employment, 2) number of days between	
2379	hire date and first child support payment, 3) average starting	
2380	wage and number of hours per week, and 4) return on	
2381	investment of dollars invested and amount of child support	
2382	payments collected, including where dollars were remitted to,	
2383	over a one year period. The Legislature further intends that	
2384	these agencies 5) identify any opportunities to draw down	
2385	additional federal dollars or allocate existing TANF dollars for	
2386	employment programs for non-custodial parents, 6) provide any	
2387	evidence of cost-effectiveness from programs in other states, 7)	
2388	discuss whether new programs should be developed in Utah,	
2389	and report this information to the Office of the Legislative	
2390	Fiscal Analyst by January 24, 2020.	
2391	ITEM 195 To Department of Human Services - Division of Services for	
2392	People with Disabilities	
2393	From General Fund	9,664,500
2394	From General Fund, One-Time	(300,000)
2395	From Dedicated Credits Revenue	5,000
2396	From Expendable Receipts	75,000
2397	From Revenue Transfers	6,233,400
2398	From Revenue Transfers, One-Time	(654,500)
2399	Schedule of Programs:	
2400	Community Supports Waiver	15,018,400
2401	Utah State Developmental Center	5,000

2402 The Legislature intends that for all funding provided
 2403 beginning in FY 2016 for Direct Care Staff Salary Increases,
 2404 the Division of Services for People with Disabilities (DSPD)
 2405 shall: 1) Direct funds to increase the salaries of direct care
 2406 workers; 2) Increase only those rates which include a direct
 2407 care service component, including respite; 3) Monitor providers
 2408 to ensure that all funds appropriated are applied to direct care
 2409 worker wages and that none of the funding goes to
 2410 administrative functions or provider profits; 4) In conjunction
 2411 with DSPD community providers, report to the Office of the
 2412 Legislative Fiscal Analyst no later than September 1, 2019
 2413 regarding the implementation and status of increasing salaries
 2414 for direct care workers.

2415 ITEM 196 To Department of Human Services - Division of Substance Abuse
 2416 and Mental Health

2417	From General Fund	1,039,000
2418	From General Fund, One-Time	2,050,000
2419	From Federal Funds	4,957,600
2420	From Dedicated Credits Revenue	878,500
2421	From Revenue Transfers	(116,200)
2422	Schedule of Programs:	
2423	Administration - DSAMH	531,800
2424	Community Mental Health Services	746,400
2425	Drug Courts	82,100
2426	Local Substance Abuse Services	1,750,000
2427	Mental Health Centers	813,300
2428	State Hospital	800,600
2429	State Substance Abuse Services	4,084,700

2430 The Legislature intends that the recipient of funding for
 2431 "Operation Rio Grande: Sober Living" provide a report to the
 2432 Office of the Legislative Fiscal Analyst that details the
 2433 following: (1) what specific savings were generated, (2) who
 2434 received the savings, and (3) what the funding sources were for
 2435 these savings. For FY 2020 items, the recipient shall provide
 2436 the report by August 31, 2020.

2437 The Legislature intends that the recipient of funding for
 2438 "Operation Rio Grande: Substance Abuse and Mental Health

2439 Services" provide a report to the Office of the Legislative
 2440 Fiscal Analyst that details the following: (1) what specific
 2441 savings were generated, (2) who received the savings, and (3)
 2442 what the funding sources were for these savings. For FY 2020
 2443 items, the recipient shall provide the report by August 31,
 2444 2020.

2445 The Legislature intends that the recipient of funding for
 2446 "Children Reunifying in Residential Treatment Programs"
 2447 provide a report to the Office of the Legislative Fiscal Analyst
 2448 that details the following: (1) what specific savings were
 2449 generated, (2) who received the savings, and (3) what the
 2450 funding sources were for these savings. For FY 2020 items, the
 2451 recipient shall provide the report by August 31, 2020.

2452 The Legislature intends that the recipient of funding for
 2453 "Medication Assisted Treatment" provide a report to the Office
 2454 of the Legislative Fiscal Analyst that details the following: (1)
 2455 what specific savings were generated, (2) who received the
 2456 savings, and (3) what the funding sources were for these
 2457 savings. For FY 2020 items, the recipient shall provide the
 2458 report by August 31, 2020.

2459 DEPARTMENT OF WORKFORCE SERVICES

2460 ITEM 197 To Department of Workforce Services - Administration

2461	From General Fund	600,000
2462	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	20,000
2463	From Housing Opportunities for Low Income Households	5,000
2464	From Olene Walker Housing Loan Fund	5,000
2465	From OWHT-Fed Home	5,000
2466	From OWHTF-Low Income Housing	5,000
2467	From OWHT-Low Income Housing-PI	700
2468	From Qualified Emergency Food Agencies Fund	2,500
2469	From General Fund Restricted - Special Admin. Expense Account, One-Time	
2470		64,100
2471	From Unemployment Compensation Fund, One-Time	77,000
2472	Schedule of Programs:	
2473	Administrative Support	784,300

2474 The Legislature intends that the Department of Workforce
 2475 Services prepare proposed performance measures for all new

2476 funding of \$10,000 or more and provide this information to the
 2477 Office of the Legislative Fiscal Analyst by April 1, 2019. The
 2478 department shall include the measures presented to the
 2479 Subcommittee during the requests for funding, or provide a
 2480 detailed explanation for changing the measures. For FY 2020
 2481 items, the department shall provide an initial report by
 2482 December 1, 2019 and a final report by August 31, 2020.

2483 The Legislature intends that the Unemployment
 2484 Compensation Fund appropriation provided for the
 2485 Administration line item is limited to one-time projects
 2486 associated with Unemployment Insurance modernization.

2487 ITEM 198 To Department of Workforce Services - Housing and Community
 2488 Development

2489	From General Fund, One-Time	1,000,000
2490	From Federal Funds	3,888,100
2491	From General Fund Restricted - Homeless Shelter Cities Mitigation Restricted Account	
2492		5,500,000
2493	From Gen. Fund Rest. - Pamela Atkinson Homeless Account	900,000
2494	From Housing Opportunities for Low Income Households	500,000
2495	From Navajo Revitalization Fund	60,500
2496	From Olene Walker Housing Loan Fund	500,000
2497	From OWHT-Fed Home	500,000
2498	From OWHTF-Low Income Housing	500,000
2499	From Qualified Emergency Food Agencies Fund	37,000
2500	From Uintah Basin Revitalization Fund	23,500

2501 Schedule of Programs:

2502	Community Development	637,700
2503	Community Development Administration	970,200
2504	Community Services	27,000
2505	Homeless Committee	9,152,200
2506	Housing Development	1,500,000
2507	Weatherization Assistance	1,122,000

2508 The Legislature recommends that Workforce Services
 2509 publish online all HUD outcome measures for Utah from the
 2510 federal fiscal year ending on September 30th before December
 2511 1st of that same year.

2512 The Legislature intends that the prioritized list of Homeless

2513	Shelter Cities Mitigation Program grant requests, including the	
2514	recommended grant amount for each grant-eligible entity, be	
2515	approved as submitted to the Social Services Appropriations	
2516	Subcommittee by the State Homeless Coordinating Committee	
2517	in accordance with Chapter 312 Laws of Utah 2018.	
2518	ITEM 199 To Department of Workforce Services - Office of Child Care	
2519	From General Fund	(202,600)
2520	Schedule of Programs:	
2521	Intergenerational Poverty School Readiness Scholarship	(77,600)
2522	Student Access to High Quality School Readiness Grant	(125,000)
2523	ITEM 200 To Department of Workforce Services - Operations and Policy	
2524	From General Fund	1,252,600
2525	From General Fund, One-Time	454,300
2526	From Federal Funds	(1,152,700)
2527	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	38,000
2528	From Housing Opportunities for Low Income Households	2,000
2529	From Navajo Revitalization Fund	1,500
2530	From Olene Walker Housing Loan Fund	2,000
2531	From OWHT-Fed Home	2,000
2532	From OWHTF-Low Income Housing	2,000
2533	From OWHT-Low Income Housing-PI	1,000
2534	From Permanent Community Impact Loan Fund	250,000
2535	From General Fund Restricted - School Readiness Account, One-Time	3,000,000
2536	From General Fund Restricted - Special Admin. Expense Account, One-Time	
2537		2,371,500
2538	From Unemployment Compensation Fund, One-Time	2,451,000
2539	Schedule of Programs:	
2540	Facilities and Pass-Through	(1,701,500)
2541	Information Technology	3,968,300
2542	Other Assistance	2,371,500
2543	Workforce Development	4,036,900
2544	The Legislature intends that the Office of Recovery	
2545	Services and the Department of Workforce Services report on	
2546	the training pilot program for non-custodial parents, including	
2547	1) percent who find employment, 2) number of days between	
2548	hire date and first child support payment, 3) average starting	
2549	wage and number of hours per week, and 4) return on	

2550 investment of dollars invested and amount of child support
 2551 payments collected, including where dollars were remitted to,
 2552 over a one-year period. The Legislature further intends that
 2553 these agencies 5) identify any opportunities to draw down
 2554 additional federal dollars or allocate existing TANF dollars for
 2555 employment programs for non-custodial parents, 6) provide any
 2556 evidence of cost-effectiveness from programs in other states, 7)
 2557 discuss whether new programs should be developed in Utah,
 2558 and report this information to the Office of the Legislative
 2559 Fiscal Analyst by January 24, 2020.

2560 The Legislature intends that the Unemployment
 2561 Compensation Fund appropriation provided for the Operations
 2562 and Policy line item is limited to one-time projects associated
 2563 with Unemployment Insurance modernization.

2564 ITEM 201 To Department of Workforce Services - State Office of
 2565 Rehabilitation

2566	From General Fund	(1,900,000)
2567	From General Fund, One-Time	500,000
2568	From Dedicated Credits Revenue	102,000
2569	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	500
2570	From Housing Opportunities for Low Income Households	1,000
2571	From Olene Walker Housing Loan Fund	1,000
2572	From OWHT-Fed Home	1,000
2573	From OWHTF-Low Income Housing	1,000
2574	From Permanent Community Impact Loan Fund	1,300
2575	From General Fund Restricted - Special Admin. Expense Account, One-Time	
2576		1,700
2577	From Unemployment Compensation Fund, One-Time	1,300
2578	Schedule of Programs:	
2579	Deaf and Hard of Hearing	62,400
2580	Executive Director	14,800
2581	Rehabilitation Services	(1,366,400)

2582 The Legislature intends that the Unemployment
 2583 Compensation Fund appropriation provided for the State Office
 2584 of Rehabilitation line item is limited to one-time projects
 2585 associated with Unemployment Insurance modernization.

2586 ITEM 202 To Department of Workforce Services - Unemployment Insurance

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2587	From General Fund	50,000
2588	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	1,000
2589	From Housing Opportunities for Low Income Households	1,000
2590	From Olene Walker Housing Loan Fund	1,000
2591	From OWHT-Fed Home	1,000
2592	From OWHTF-Low Income Housing	1,000
2593	From Permanent Community Impact Loan Fund	3,000
2594	From General Fund Restricted - Special Admin. Expense Account, One-Time	
2595		812,700
2596	From Unemployment Compensation Fund, One-Time	670,700
2597	Schedule of Programs:	
2598	Adjudication	870,700
2599	Unemployment Insurance Administration	670,700
2600	The Legislature intends that the Unemployment	
2601	Compensation Fund appropriation provided for the	
2602	Unemployment Insurance line item is limited to one-time	
2603	projects associated with Unemployment Insurance	
2604	modernization.	
2605	HIGHER EDUCATION	
2606	UNIVERSITY OF UTAH	
2607	ITEM 203 To University of Utah - Education and General	
2608	From General Fund, One-Time	820,000
2609	From Education Fund	1,369,900
2610	From Education Fund, One-Time	2,000,000
2611	From Education Fund Restricted - Performance Funding Rest. Acct.	1,300,400
2612	Schedule of Programs:	
2613	Education and General	5,490,300
2614	The Legislature intends that \$1,500,000 of this funding be	
2615	allocated one-time to the Kem C. Gardner Institute in FY 2020.	
2616	The Legislature intends that \$500,000 one-time Education	
2617	Fund appropriation be used by the University of Utah, in	
2618	collaboration with Utah State University, to support the Utah	
2619	Coal Country Strike Team for personnel, curriculum	
2620	development, scholarships, equipment, and a remote worksite	
2621	in Price City, Utah.	
2622	The Legislature authorizes the University of Utah to replace	
2623	eleven vehicles and purchase four new vehicles in its motor	

2624 pool.

2625 The Legislature intends that the University of Utah report
 2626 on the following performance measures for the Education and
 2627 General line item, whose mission is: "To serve the people of
 2628 Utah and the world through the discovery, creation and
 2629 application of knowledge; through the dissemination of
 2630 knowledge by teaching, publication, artistic presentation and
 2631 technology transfer; and through community engagement": (1)
 2632 Underrepresented participation rates by gender and ethnicity
 2633 (Goal = 25% by 2025); (2) Average published tuition and fees
 2634 of institutions as a share of the states median household income
 2635 (Goal = 15%); (3) Percentage of students receiving an award
 2636 within eight years as reported by IPEDS Outcome Survey (Goal
 2637 = 75% by 2025); (4) Increase annual first-year to second-year
 2638 student retention rate as reported by IPEDS (Goal = 90% by
 2639 2025); (5) Annual number of degrees and certificates awarded
 2640 in DWS 4- and 5-star occupation-related programs (Goal =
 2641 7,250 by 2025); (6) Annual number of degrees and certificates
 2642 in elementary and secondary education and mental health
 2643 professions (Goal = 1,000 by 2025); (7) Cost per award (Goal =
 2644 100% of 5-year rolling HEPI average); (8) Instruction-related
 2645 classroom space utilization (Goal = Meet or exceed the 22.5
 2646 classroom utilization score by 2025) by October 15, 2020 to the
 2647 Higher Education Appropriations Subcommittee.

2648 ITEM 204 To University of Utah - Educationally Disadvantaged

2649 The Legislature intends that the University of Utah report
 2650 on the following performance measures for the Educationally
 2651 Disadvantaged line item, whose mission is: "The Center for
 2652 Disability & Access is dedicated to students with disabilities by
 2653 providing the opportunity for success and equal access at the
 2654 University of Utah. We are committed to providing reasonable
 2655 accommodations as outlined by Federal and State law. We also
 2656 strive to create an inclusive, safe and respectful environment.
 2657 By promoting awareness, knowledge and equity, we aspire to
 2658 impact positive change within individuals and the campus
 2659 community": (1) Students with disabilities registered and
 2660 receiving services (Target = 2%-5% of total university

2661 enrollment), (2) Provision of alternative format services,
 2662 including Braille and Video Captioning (Target = provide
 2663 accessible materials in a timely manner - prior to materials
 2664 being needed/utilized in coursework), and (3) Provide
 2665 Interpreting Services for Deaf and Hard of Hearing students
 2666 (Target = Maintain a highly qualified and 100% certified
 2667 interpreting staff. Achieve 100% delivery of properly
 2668 requested interpreting needs) by October 15, 2020 to the
 2669 Higher Education Appropriations Subcommittee.

2670 ITEM 205 To University of Utah - School of Medicine

2671 From General Fund

1,500,000

2672 Schedule of Programs:

2673 School of Medicine

1,500,000

2674 The Legislature intends that the University of Utah report
 2675 on the following performance measures for the School of
 2676 Medicine line item, whose mission is: "The University of Utah
 2677 School of Medicine serves the people of Utah and beyond by
 2678 continually improving individual and community health and
 2679 quality of life. This is achieved through excellence in patient
 2680 care, education, and research. Each is vital to our mission and
 2681 each makes the others stronger": (1) Number of medical school
 2682 applications (Target = Exceed number of applications as an
 2683 average of the prior three years), (2) Number of student
 2684 enrolled in medical school (Target = Maintain full cohort based
 2685 on enrollment levels), (3) Number of applicants to matriculates
 2686 (Target = Maintain healthy ratio to insure a class of strong
 2687 academic quality), (4) Number of miners served (Target =
 2688 Maintain or exceed historical number served), and (5) Number
 2689 of miners enrolled (Target = Maintain or exceed historical
 2690 number enrolled) by October 15, 2020 to the Higher Education
 2691 Appropriations Subcommittee.

2692 ITEM 206 To University of Utah - Cancer Research and Treatment

2693 The Legislature intends that the University of Utah report
 2694 on the following performance measures for the Cancer
 2695 Research and Treatment line item, whose mission is: "To
 2696 understand cancer from its beginnings, to use that knowledge in
 2697 the creation and improvement of cancer treatments, to relieve

2698 the suffering of cancer patients, and to provide education about
 2699 cancer risk, prevention, and care": (1) Extramural cancer
 2700 research funding help by HCI investigators (Target = Increase
 2701 the funding by between 3-6% from 2016 level \$55.9M), (2)
 2702 Cancer clinical trials available to HCI patients. (Target =
 2703 Enrollment at or above 12 percent of new HCI cancer patients,
 2704 and (3) Expand cancer research programs (Target = Launch a
 2705 new research initiative in Health Outcomes and Population
 2706 Equity (HOPE), and continue the HCI PathMaker program) by
 2707 October 15, 2020 to the Higher Education Appropriations
 2708 Subcommittee.

2709 ITEM 207 To University of Utah - University Hospital

2710 The Legislature intends that the University of Utah report
 2711 on the following performance measures for the University
 2712 Hospital line item, whose mission is: "The University of Utah
 2713 Health Sciences Center serves the people of Utah and beyond
 2714 by continually improving individual and community health and
 2715 quality of life. This is achieved through excellence in patient
 2716 care, education, and research; each is vital to our mission and
 2717 each makes the others stronger": (1) Number of annual
 2718 residents in training (Target = 578), (2) Number of annual
 2719 resident training hours (Target = 2,080,800), and (3) Percentage
 2720 of total resident training costs appropriated by the legislature
 2721 (Target = 20.7%) by October 15, 2020 to the Higher Education
 2722 Appropriations Subcommittee.

2723 ITEM 208 To University of Utah - School of Dentistry

2724 From Education Fund 1,500,000

2725 Schedule of Programs:

2726 School of Dentistry 1,500,000

2727 The Legislature intends that the University of Utah report
 2728 on the following performance measures for the School of
 2729 Dentistry line item, whose mission is: "To improve the oral and
 2730 overall health of the community through education, research,
 2731 and service": (1) Number of RDEP Beneficiaries Practicing in
 2732 Utah (Target = 40% of RDEP beneficiaries), (2) Number of
 2733 RDEP Beneficiaries Admitted to Advanced Practice Residency
 2734 (Target = 20% of RDEP beneficiaries), and (3) Number of total

2735 RDEP Beneficiaries admitted to Program (Target = 10
2736 beneficiaries) by October 15, 2020 to the Higher Education
2737 Appropriations Subcommittee.

2738 ITEM 209 To University of Utah - Public Service

2739 The Legislature intends that the University of Utah report
2740 on the following performance measures for the Seismograph
2741 Stations Program, whose mission is: "Reducing the risk from
2742 earthquakes in Utah through research, education, and public
2743 service": (1) Timeliness of response to earthquakes in the Utah
2744 region. (Target = For 100% of earthquakes with magnitude 3.5
2745 or greater that occur in the Utah region UUSS will transmit an
2746 alarm to the Utah Department of Emergency Management
2747 within 5 minutes and post event information to the web within
2748 10 minutes), (2) Publications and presentations related to
2749 earthquakes. (Target = Each year UUSS researchers will
2750 publish at least five papers in peer-reviewed journals. Make at
2751 least ten presentations at professional meetings, and make at
2752 least ten oral presentations to local stakeholders), and (3)
2753 External funds raised to support UUSS mission (Target = Each
2754 year UUSS will generate external funds that equal or exceed
2755 the amount provided by the State of Utah by October 15, 2020
2756 to the Higher Education Appropriations Subcommittee.

2757 The Legislature intends that the University of Utah report
2758 on the following performance measures for the Natural History
2759 Museum of Utah Program, whose mission is: "The Natural
2760 History Museum of Utah illuminates the natural world and the
2761 place of humans within it": (1) Total on-site attendance (Target
2762 = Meet or exceed 282,000 for FY 2020, (2) Total off-site
2763 attendance (Target = Meet or exceed 200,000 for FY 2020, and
2764 (3) Number of school interactions (Target = Meet or exceed
2765 1,250 for FY 2020 by October 15, 2020 to the Higher
2766 Education Appropriations Subcommittee.

2767 The Legislature intends that the University of Utah report
2768 on the following performance measures for the State
2769 Arboretum Program, whose mission is: "To connect people
2770 with plants and the beauty of living landscapes": (1) Number of
2771 memberships (Target = Increase number of memberships by

2772 3% annually from June 30, 2016 to June 30, 2020), (2) Number
 2773 of admissions (Target: = Increase number of admission by 3%
 2774 annually from June 30, 2016 to June 30, 2020), and (3)
 2775 Number of school children participating in on-site field classes
 2776 (Target = Maintain present level of participation until
 2777 Education Center is build that will permit expansion beyond
 2778 what current facilities permit) by October 15, 2020 to the
 2779 Higher Education Appropriations Subcommittee.

2780 ITEM 210 To University of Utah - Statewide TV Administration

2781 The Legislature intends that the University of Utah report
 2782 on the following performance measures for the Statewide TV
 2783 Administration Program, whose mission is: "KUED entertains,
 2784 informs, and enriches our viewers with exceptional content and
 2785 is a valued community resource. Our mission is to be a
 2786 community resource that is trusted, valued, and essential": (1)
 2787 Determine number of television households that tune in to
 2788 KUED (Target = Measurement during Nielsen "sweeps"
 2789 greater than or equal to the prior three year percentages), (2)
 2790 Number of visitors to KUEDs informational page and KUEDs
 2791 video page (Target = Measure Google Analytics to meet or
 2792 exceed prior three year percentages), and (3) Number of people
 2793 participating in KUED Community Outreach Events (Target =
 2794 Equal or greater to the number of viewers in the past three
 2795 years) by October 15, 2020 to the Higher Education
 2796 Appropriations Subcommittee.

2797 ITEM 211 To University of Utah - Poison Control Center

2798 The Legislature intends that the University of Utah report
 2799 on the following performance measures for the Poison Control
 2800 Center line item, whose mission is: "To prevent and minimize
 2801 adverse health effects from a poison exposure through
 2802 education, service, and research": (1) Poison Center Utilization
 2803 (Target = exceed Nationwide Average), (2) Health care costs
 2804 averted per dollar invested (Target = \$10.00 savings for every
 2805 dollar invested in the center), and (3) Service level - speed to
 2806 answer (Target = answer 85% of cases within 20 seconds) by
 2807 October 15, 2020 to the Higher Education Appropriations
 2808 Subcommittee.

2809 ITEM 212 To University of Utah - Center on Aging

2810 The Legislature intends that the University of Utah report
2811 on the following performance measures for the Center on
2812 Aging line item, whose mission is: "To provide educational and
2813 research programs in gerontology at the University of Utah":
2814 (1) Increased penetration of UCOA influence by measuring
2815 how many stakeholders including UCOA members, community
2816 guests, engaged in meetings, events, consults directly as a
2817 result of UCOA efforts and facilitation (Target = Annual
2818 increase of 25% of qualified UCOA engagements with aging
2819 stakeholders), (2) Access to the ADRC - Cover to Cover
2820 Program (Target = To provide services to 100% of the people
2821 of Utah over age 65), and (3) Increased penetration of iPods
2822 placed through facilities and service organizations throughout
2823 the state of Utah (Target = Annual increase of 15% of
2824 aggregated placements of iPods through the Music & Memory
2825 program) by October 15, 2020 to the Higher Education
2826 Appropriations Subcommittee.

2827 ITEM 213 To University of Utah - Rocky Mountain Center for Occupational
2828 and Environmental Health

2829 The Legislature intends that the University of Utah report
2830 on the following performance measures for the Rocky
2831 Mountain Center for Occupational and Environmental Health
2832 line item, whose mission is: "To maintain with our customers
2833 an impeccable reputation for professionalism, objectivity,
2834 promptness, and evenhandedness. To promote, create and
2835 maintain a safe and healthful campus environment": (1)
2836 Number of Students in the degree programs (Target = Greater
2837 than or equal to 45 students), (2) Number of students trained
2838 (Target = Greater than or equal to 600), and (3) Number of
2839 businesses represented in continuing education courses (Target
2840 = Greater than or equal to 1,000) by October 15, 2020 to the
2841 Higher Education Appropriations Subcommittee.

2842 UTAH STATE UNIVERSITY

2843 ITEM 214 To Utah State University - Education and General

2844 From General Fund

300

2845 From Education Fund

312,700

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2846	From Education Fund Restricted - Performance Funding Rest. Acct.	899,500
2847	Schedule of Programs:	
2848	Education and General	1,223,600
2849	USU - School of Veterinary Medicine	(3,800)
2850	Operations and Maintenance	(7,300)
2851	The Legislature intends that Utah State University report on	
2852	the following performance measures for the Education and	
2853	General line item, whose mission is: "to be one of the nations	
2854	premier student-centered land-grant and space-grant	
2855	universities by fostering the principle that academics come	
2856	first, by cultivating diversity of thought and culture and by	
2857	serving the public through learning, discovery and	
2858	engagement": (1) Underrepresented participation rates by	
2859	gender and ethnicity (Goal = 14.7% by 2025); (2) Average	
2860	published tuition and fees of institutions as a share of the states	
2861	median household income (Goal = 15%); (3) Percentage of	
2862	students receiving an award within eight years as reported by	
2863	IPEDS Outcome Survey (Goal = 63% by 2025); (4) Increase	
2864	annual first-year to second-year student retention rate as	
2865	reported by IPEDS (Goal = 74% by 2025); (5) Annual number	
2866	of degrees and certificates awarded in DWS 4- and 5-star	
2867	occupation-related programs (Goal = 4,352 by 2025); (6)	
2868	Annual number of degrees and certificates in elementary and	
2869	secondary education and mental health professions (Goal =	
2870	1,025 by 2025); (7) Cost per award (Goal = 95% of 5-year	
2871	rolling HEPI average); (8) Instruction-related classroom space	
2872	utilization (Goal = Improve classroom utilization score by 2%	
2873	annually) by October 15, 2020 to the Higher Education	
2874	Appropriations Subcommittee.	
2875	ITEM 215 To Utah State University - USU - Eastern Education and General	
2876	From Education Fund	43,500
2877	From Education Fund, One-Time	286,300
2878	Schedule of Programs:	
2879	USU - Eastern Education and General	329,800
2880	The Legislature intends that Utah State University report on	
2881	the following performance measures for the USU Eastern	
2882	Education and General line item, whose mission is: "with	

2883 efficiency, innovation, and excellence, Utah State University
 2884 Eastern prepares the people who create and sustain our region":
 2885 (1) Degrees & certificates awarded by USUE (Target = 365),
 2886 (2) FTE student enrollment (Fall Day-15 Budget-Related)
 2887 (Target = 950), and (3) IPEDS Overall Graduation Rate [150%]
 2888 for all first-time, full-time, degree-seeking students; this
 2889 includes all bachelors and associate degree seeking students
 2890 who complete within 150% of when they start their program of
 2891 study (within 6 yrs. for Bachelors and 3 yrs. For Associates)
 2892 (Target 49% with a 0.5% increase per annum) by October 15,
 2893 2020 to the Higher Education Appropriations Subcommittee.

2894 ITEM 216 To Utah State University - Educationally Disadvantaged
 2895 From General Fund (300)

2896 Schedule of Programs:

2897 Educationally Disadvantaged (300)

2898 The Legislature intends that Utah State University report on
 2899 the following performance measures for the Educationally
 2900 Disadvantaged line item, whose mission is: "to provide
 2901 services to educationally disadvantaged students": (1) Students
 2902 served (Target = 20), (2) Average aid per student (Target =
 2903 \$4,000), and (3) Transfer and retention rate (Target = 80%) by
 2904 October 15, 2012 to the Higher Education Appropriations
 2905 Subcommittee.

2906 ITEM 217 To Utah State University - USU - Eastern Educationally
 2907 Disadvantaged

2908 The Legislature intends that Utah State University report on
 2909 the following performance measures for the Eastern
 2910 Educationally Disadvantaged line item, whose mission is: "to
 2911 provide services to educationally disadvantaged students": (1)
 2912 Students served (Target = 275), (2) Average aid per student
 2913 (Target = \$500), and (3) Transfer and retention rate (Target =
 2914 50%) by October 15, 2020 to the Higher Education
 2915 Appropriations Subcommittee.

2916 ITEM 218 To Utah State University - USU - Eastern Career and Technical
 2917 Education
 2918 From Education Fund 2,032,800

2919 Schedule of Programs:

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2920	USU - Eastern Career and Technical Education	2,032,800
2921	The Legislature intends that Utah State University report on	
2922	the following performance measures for the Eastern Career and	
2923	Technical Education line item, whose mission is: "to provide	
2924	open-entry, open-exit competency-based career and technical	
2925	education programs, and emphasize short-term job training and	
2926	retraining for southeastern Utah": (1) CTE licenses and	
2927	certifications (Target = 100), (2) CTE Graduate placements	
2928	(Target = 45), and (3) CTE Completions (Target = 50) by	
2929	October 15, 2020 to the Higher Education Appropriations	
2930	Subcommittee.	
2931	ITEM 219 To Utah State University - Uintah Basin Regional Campus	
2932	The Legislature intends that Utah State University report on	
2933	the following performance measures for the Uintah Basin	
2934	Regional Campus line item, whose mission is: "to provide	
2935	education opportunities to citizens in the Uintah Basin": (1)	
2936	Degrees & certificates awarded by RC/AIS (Target = 850), (2)	
2937	FTE student enrollment (Fall Day-15 Budget-Related) (Target	
2938	= 375), and (3) IPEDS Overall Graduation Rate [150%] for all	
2939	first-time, full-time, degree-seeking students; this includes all	
2940	bachelors and associate degree seeking students who complete	
2941	within 150% of when they start their program of study (within	
2942	6 yrs. for Bachelors and 3 yrs. For Associates) (Target 49%	
2943	with a 0.5% increase per annum) by October 15, 2020 to the	
2944	Higher Education Appropriations Subcommittee.	
2945	ITEM 220 To Utah State University - Regional Campuses	
2946	From Education Fund	(583,500)
2947	Schedule of Programs:	
2948	Administration	103,900
2949	Uintah Basin Regional Campus	(75,600)
2950	Brigham City Regional Campus	(861,500)
2951	Tooele Regional Campus	249,700
2952	ITEM 221 To Utah State University - Brigham City Regional Campus	
2953	The Legislature intends that Utah State University report on	
2954	the following performance measures for the Brigham City	
2955	Regional Campus line item, whose mission is: "To provide	
2956	education opportunities to citizens in Brigham City and	

2957 surrounding communities": (1) Degrees & certificates awarded
 2958 by RC/AIS (Target = 850), (2) FTE student enrollment (Fall
 2959 Day-15 Budget-Related) (Target = 650), and (3) IPEDS Overall
 2960 Graduation Rate [150%] for all first-time, full-time,
 2961 degree-seeking students; this includes all bachelors and
 2962 associate degree seeking students who complete within 150%
 2963 of when they start their program of study (within 6 yrs. for
 2964 Bachelors and 3 yrs. for Associates) (Target = 49% with a 0.5%
 2965 increase per annum) by October 15, 2020 to the Higher
 2966 Education Appropriations Subcommittee.

2967 ITEM 222 To Utah State University - Tooele Regional Campus

2968 The Legislature intends that Utah State University report on
 2969 the following performance measures for the Tooele Regional
 2970 Campus line item, whose mission is: "To provide education
 2971 opportunities to citizens in Tooele and along the Wasatch
 2972 Front": (1) Degrees & certificates awarded by RC/AIS (Target
 2973 = 850), (2) FTE student enrollment (Fall Day-15
 2974 Budget-Related) (Target = 1,200), and (3) IPEDS Overall
 2975 Graduation Rate [150%] for all first-time, full-time,
 2976 degree-seeking students; this includes all bachelors and
 2977 associate degree seeking students who complete within 150%
 2978 of when they start their program of study (within 6 yrs. for
 2979 Bachelors and 3 yrs. for Associates) (Target 49% with a 0.5%
 2980 increase per annum) by October 15, 2020 to the Higher
 2981 Education Appropriations Subcommittee.

2982 ITEM 223 To Utah State University - Water Research Laboratory

2983 From Education Fund (17,900)

2984 Schedule of Programs:

2985 Water Research Laboratory (17,900)

2986 The Legislature intends that Utah State University report on
 2987 the following performance measures for the Water Research
 2988 Laboratory line item, whose mission is: "to work with
 2989 academic departments at USU to generate, transmit, apply, and
 2990 preserve knowledge in ways that are consistent with the
 2991 land-grant mission of the University": (1) Peer-reviewed
 2992 journal articles published (Target = 10), (2) Number of students
 2993 supported (Target = 150), and (3) Research projects and

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2994	training activities (Target = 200) by October 15, 2020 to the	
2995	Higher Education Appropriations Subcommittee.	
2996	ITEM 224 To Utah State University - Agriculture Experiment Station	
2997	From Education Fund	625,600
2998	Schedule of Programs:	
2999	Agriculture Experiment Station	625,600
3000	The Legislature intends that Utah State University report on	
3001	the following performance measures for the Agriculture	
3002	Experiment Station line item, whose mission is: "to facilitate	
3003	research that promotes agriculture and human nutrition, and	
3004	enhance the quality of rural life: (1) Number of students	
3005	mentored (Target = 300), (2) Journal articles published (Target	
3006	= 300), and (3) Lab accessions (Target = 100,000) by October	
3007	15, 2020 to the Higher Education Appropriations	
3008	Subcommittee.	
3009	ITEM 225 To Utah State University - Cooperative Extension	
3010	From General Fund	1,270,200
3011	From Education Fund	69,700
3012	Schedule of Programs:	
3013	Cooperative Extension	1,339,900
3014	The Legislature intends that Utah State University report on	
3015	the following performance measures for the Cooperative	
3016	Extension line item, whose mission is: "To deliver	
3017	research-based education and information throughout the State	
3018	in cooperation with federal, state, and county partnerships": (1)	
3019	Direct contacts (Adult and Youth) (Target = 722,000 - 3 year	
3020	rolling average), (2) Faculty-delivered activities and events	
3021	(Target = 2,000 - 3 year rolling average), and (3) Faculty	
3022	publications (Target = 300 - 3 year rolling average) by October	
3023	15, 2020 to the Higher Education Appropriations	
3024	Subcommittee.	
3025	ITEM 226 To Utah State University - Prehistoric Museum	
3026	From Education Fund	1,000
3027	Schedule of Programs:	
3028	Prehistoric Museum	1,000
3029	The Legislature intends that Utah State University report on	
3030	the following performance measures for the Prehistoric	

3031 Museum line item, whose mission is: "The Prehistoric Museum
 3032 creates understanding and appreciation of natural and cultural
 3033 processes that formed the geologic, fossil and prehistoric
 3034 human records found in eastern Utah. We do this through
 3035 educational and interpretive programs based upon our
 3036 academic research, preservation programs, authentic exhibits,
 3037 and the creative efforts of our staff and community": (1)
 3038 Museum admissions (Target = 18,000), (2) Number of offsite
 3039 outreach contacts (Target = 1,000), and (3) Number of
 3040 scientific specimens added (Target = 800) by October 15, 2020
 3041 to the Higher Education Appropriations Subcommittee.

3042 ITEM 227 To Utah State University - Blanding Campus

3043 From Education Fund (14,400)

3044 Schedule of Programs:

3045 Blanding Campus (14,400)

3046 The Legislature intends that Utah State University report on
 3047 the following performance measures for the Blanding Campus
 3048 line item, whose mission is: "with efficiency, innovation, and
 3049 excellence, Utah State University Eastern prepares the people
 3050 who create and sustain our region": (1) Degrees & certificates
 3051 awarded by USUE (Target = 365), (2) FTE student enrollment
 3052 (Fall Day-15 Budget-Related) (Target = 375), and (3) IPEDS
 3053 Overall Graduation Rate [150%] for all first-time, full-time,
 3054 degree-seeking students; this includes all bachelors and
 3055 associate degree seeking students who complete within 150%
 3056 of when they start their program of study (within 6 yrs. for
 3057 Bachelors and 3 yrs. For Associates) (Target 49% with a 0.5%
 3058 increase per annum) by October 15, 2020 to the Higher
 3059 Education Appropriations Subcommittee.

3060 WEBER STATE UNIVERSITY

3061 ITEM 228 To Weber State University - Education and General

3062 From Education Fund 1,766,200

3063 From Education Fund, One-Time (589,200)

3064 From Education Fund Restricted - Performance Funding Rest. Acct. 482,800

3065 Schedule of Programs:

3066 Education and General 1,659,800

3067 The Legislature authorizes Weber State University to

3068 purchase two new vehicles for its motor pool.

3069 The Legislature intends that Weber State University report

3070 on the following performance measures for the Education and

3071 General line item, whose mission is: "To ensure quality

3072 academic experiences for students to be successful and

3073 graduate with an associate, bachelor, or master degree from

3074 programs that are responsive to community needs": (1)

3075 Underrepresented participation rates by gender and ethnicity

3076 (Goal = 23% by 2025); (2) Average published tuition and fees

3077 of institutions as a share of the states median household income

3078 (Goal = 10%); (3) Percentage of students receiving an award

3079 within eight years as reported by IPEDS Outcome Survey (Goal

3080 = 50% by 2025); (4) Increase annual first-year to second-year

3081 student retention rate as reported by IPEDS (Goal = 70% by

3082 2025); (5) Annual number of degrees and certificates awarded

3083 in DWS 4- and 5-star occupation-related programs (Goal =

3084 3,867 by 2025); (6) Annual number of degrees and certificates

3085 in elementary and secondary education and mental health

3086 professions (Goal = 325 by 2025); (7) Cost per award (Goal =

3087 95% of 5-year rolling HEPI average); (8) Instruction-related

3088 classroom space utilization (Goal = Meet or exceed the 22.5

3089 classroom utilization score by 2025) by October 15, 2020 to the

3090 Higher Education Appropriations Subcommittee.

3091 ITEM 229 To Weber State University - Educationally Disadvantaged

3092 The Legislature intends that Weber State University report

3093 on the following performance measures for the Educationally

3094 Disadvantaged line item, whose mission is: "To enhance the

3095 college experiences of students from traditionally

3096 underrepresented backgrounds": (1) Awarding degrees to

3097 underrepresented students (Target = Increase to average of 6%

3098 of all degrees awarded), (2) Bachelors degrees within six years

3099 (Target = Average 5 year graduation rate of 25%), and (3) First

3100 year to second year enrollment (Target = 50%) by October 15,

3101 2020 to the Higher Education Appropriations Subcommittee.

3102 SOUTHERN UTAH UNIVERSITY

3103 ITEM 230 To Southern Utah University - Education and General

3104 From Education Fund

3,100,000

3105	From Education Fund Restricted - Performance Funding Rest. Acct.	235,700
3106	Schedule of Programs:	
3107	Education and General	3,335,700
3108	The Legislature intends that Southern Utah University	
3109	provide annual progress reports to the Higher Education	
3110	Appropriations Committee beginning October 31st, 2020 and	
3111	each year thereafter on the implementation of the 3-Year	
3112	Bachelors Degree Pilot Program funded in this legislation.	
3113	This report shall include the following information: (1) Total	
3114	annual budget and expenditures of the program; (2) Progress of	
3115	each cohort of students towards accelerated degree completion;	
3116	(3) Evaluation of the pilot program and any modifications	
3117	proposed for or implemented in the pilot program.	
3118	The Legislature authorizes Southern Utah University to	
3119	replace six vehicles and purchase three new vehicles for its	
3120	motor pool.	
3121	The Legislature intends that Southern Utah University	
3122	report on the following performance measures for the	
3123	Education and General line item, whose mission is: "Southern	
3124	Utah University leads students to successful educational	
3125	outcomes": (1) Underrepresented participation rates by gender	
3126	and ethnicity (Goal = 17% by 2025); (2) Average published	
3127	tuition and fees of institutions as a share of the states median	
3128	household income (Goal = 10%); (3) Percentage of students	
3129	receiving an award within eight years as reported by IPEDS	
3130	Outcome Survey (Goal = 55% by 2025); (4) Increase annual	
3131	first-year to second-year student retention rate as reported by	
3132	IPEDS (Goal = 72% by 2025); (5) Annual number of degrees	
3133	and certificates awarded in DWS 4- and 5-star	
3134	occupation-related programs (Goal = 1,500 by 2025); (6)	
3135	Annual number of degrees and certificates in elementary and	
3136	secondary education and mental health professions (Goal = 275	
3137	by 2025); (7) Cost per award (Goal = 95% of 5-year rolling	
3138	HEPI average); (8) Instruction-related classroom space	
3139	utilization (Goal = Improve the classroom utilization score to	
3140	32 by 2025 by increasing Classroom Utilization Rate to 40	
3141	hours per week and Classroom Station Occupancy Rate to	

3142 80%) by October 15, 2020 to the Higher Education
3143 Appropriations Subcommittee.

3144 ITEM 231 To Southern Utah University - Educationally Disadvantaged

3145 The Legislature intends that Southern Utah University
3146 report on the following performance measures for the
3147 Educationally Disadvantaged line item, whose mission is:
3148 "Southern Utah University leads educationally disadvantaged
3149 students to successful educational outcomes": (1) Graduation
3150 rate for educationally disadvantaged students (Target = Increase
3151 ED students equivalent to SUU overall rate), (2) Retention rate
3152 for educationally disadvantaged students (Target = Increase ED
3153 students equivalent to SUU overall rate), and (3) Minimum
3154 33% of ED scholarships offered to minority students (Target =
3155 33% Min.) by October 15, 2020 to the Higher Education
3156 Appropriations Subcommittee.

3157 ITEM 232 To Southern Utah University - Shakespeare Festival

3158 The Legislature intends that Southern Utah University
3159 report on the following performance measures for the
3160 Shakespeare Festival line item, whose mission is: "The Utah
3161 Shakespeare Festival through its Education department
3162 cultivates creative communities and human development
3163 through Shakespeare and instructional play for individuals,
3164 schools and communities with emphasis on at-risk and low
3165 income populations": (1) Professional outreach program in the
3166 schools instructional hours (Target = 25% increase in 5 years),
3167 (2) Education seminars & orientation attendees (Target = 25%
3168 increase in 5 years), and (3) USF annual fundraising (Target =
3169 50% increase in 5 years) by October 15, 2020 to the Higher
3170 Education Appropriations Subcommittee.

3171 ITEM 233 To Southern Utah University - Rural Development

3172 The Legislature intends that Southern Utah University
3173 report on the following performance measures for the Rural
3174 Development line item, whose mission is: "Southern Utah
3175 University through the Office of Regional Services assists our
3176 rural Utah communities with economic and business
3177 development": (1) Rural businesses assisted (Target = 25%
3178 increase in 5 years), (2) Business training events (Target = 10%

3179 increase in 5 years), and (3) Individuals trained (Target = 10%
 3180 increase in 5 years) by October 15, 2020 to the Higher
 3181 Education Appropriations Subcommittee.

3182 UTAH VALLEY UNIVERSITY

3183 ITEM 234 To Utah Valley University - Education and General

3184 From Education Fund 3,163,800

3185 From Education Fund, One-Time (1,466,900)

3186 From Education Fund Restricted - Performance Funding Rest. Acct. 314,300

3187 Schedule of Programs:

3188 Education and General 2,011,200

3189 The Legislature authorizes Utah Valley University to
 3190 replace three vehicles and purchase five new vehicles for its
 3191 motor pool.

3192 The Legislature intends that Utah Valley University report
 3193 on the following performance measures for the Education and
 3194 General line item, whose mission is: "A teaching institution
 3195 which provides opportunity, promotes student success, and
 3196 meets regional educational needs. UVU builds on a foundation
 3197 of substantive scholarly and creative work to foster engaged
 3198 learning": (1) Underrepresented participation rates by gender
 3199 and ethnicity (Goal = 21.5% by 2025); (2) Average published
 3200 tuition and fees of institutions as a share of the states median
 3201 household income (Goal = 10%); (3) Percentage of students
 3202 receiving an award within eight years as reported by IPEDS
 3203 Outcome Survey (Goal = 45% by 2025); (4) Increase annual
 3204 first-year to second-year student retention rate as reported by
 3205 IPEDS (Goal = 65% by 2025); (5) Annual number of degrees
 3206 and certificates awarded in DWS 4- and 5-star
 3207 occupation-related programs (Goal = 4,500 by 2025); (6)
 3208 Annual number of degrees and certificates in elementary and
 3209 secondary education and mental health professions (Goal = 950
 3210 by 2025); (7) Cost per award (Goal = 100% of 5-year rolling
 3211 HEPI average); (8) Instruction-related classroom space
 3212 utilization (Goal = Meet or exceed the 22.5 classroom
 3213 utilization score each year) by October 15, 2020 to the Higher
 3214 Education Appropriations Subcommittee.

3215 ITEM 235 To Utah Valley University - Educationally Disadvantaged

3216 The Legislature intends that Utah Valley University report
 3217 on the following performance measures for the Educationally
 3218 Disadvantaged line item, whose mission is: "Accessible and
 3219 equitable educational opportunities for all students and support
 3220 students achievement of academic success at the University":
 3221 (1) Portion of degree-seeking undergraduate students receiving
 3222 need-based financial aid (Target = 45%), (2) Number of
 3223 students served in mental health counseling (Target =
 3224 4,000), and (3) Number of tutoring hours provided to students
 3225 (Target = 22,000) by October 15, 2020 to the Higher Education
 3226 Appropriations Subcommittee.

3227 SNOW COLLEGE

3228 ITEM 236 To Snow College - Education and General

3229	From Education Fund	508,800
3230	From Education Fund Restricted - Performance Funding Rest. Acct.	113,100
3231	Schedule of Programs:	
3232	Education and General	571,900
3233	Operations and Maintenance	50,000

3234 The Legislature authorizes Snow College to purchase three
 3235 new vehicles for its motor pool.

3236 The Legislature intends that Snow College report on the
 3237 following performance measures for the Education and General
 3238 line item, whose mission is: "Snow College centralizes its
 3239 mission around a tradition of excellence, a culture of
 3240 innovation, and an atmosphere of engagement to advance
 3241 students in the achievement of their educational goals": (1)
 3242 Underrepresented participation rates by gender and ethnicity
 3243 (Goal = 20% by 2025); (2) Average published tuition and fees
 3244 of institutions as a share of the states median household income
 3245 (Goal = 7%); (3) Percentage of students receiving an award
 3246 within eight years as reported by IPEDS Outcome Survey (Goal
 3247 = 45% by 2025); (4) Increase annual first-year to second-year
 3248 student retention rate as reported by IPEDS (Goal = 65% by
 3249 2025); (5) Annual number of degrees and certificates awarded
 3250 in DWS 4- and 5-star occupation-related programs (Goal = 370
 3251 by 2025); (6) Annual number of degrees and certificates in
 3252 elementary and secondary education and mental health

3253 professions (Goal = 60 by 2025); (7) Cost per award (Goal =
 3254 95% of 5-year rolling HEPI average); (8) Instruction-related
 3255 classroom space utilization (Goal = Meet or exceed the 22.5
 3256 classroom utilization score by 2025) by October 15, 2020 to the
 3257 Higher Education Appropriations Subcommittee.

3258 ITEM 237 To Snow College - Educationally Disadvantaged

3259 The Legislature intends that Snow College report on the
 3260 following performance measures for the Educationally
 3261 Disadvantaged line item, whose mission is: "Snow College
 3262 supports the academic preparation of students least likely to
 3263 attend college": (1) Number educationally disadvantaged
 3264 awards to students (Target = 75), (2) Average amount of aid
 3265 awarded (Target = \$500), and (3) Percentage of remedial
 3266 students completing a college-level course in the same subject
 3267 within two academic years of entry (Target = 75%) by October
 3268 15, 2020 to the Higher Education Appropriations
 3269 Subcommittee.

3270 ITEM 238 To Snow College - Career and Technical Education

3271 The Legislature intends that Snow College report on the
 3272 following performance measures for the Career and Technical
 3273 Education line item, whose mission is: "Provide relevant
 3274 technical education and training that supports local and
 3275 statewide industry and business development": (1) Headcount
 3276 enrollment of post-secondary students in CTE programs
 3277 (Target 1,200), (2) Number of degree, certificate, and/or
 3278 licensure programs offered in industry-relevant areas of study
 3279 (Target = 4 new programs/certificates/degrees), and (3)
 3280 Number of degrees, certificates, awards, and/or licensures
 3281 (Target = 100) by October 15, 2020 to the Higher Education
 3282 Appropriations Subcommittee.

3283 DIXIE STATE UNIVERSITY

3284 ITEM 239 To Dixie State University - Education and General

3285	From Education Fund	1,941,100
3286	From Education Fund, One-Time	(821,300)
3287	From Education Fund Restricted - Performance Funding Rest. Acct.	94,900
3288	Schedule of Programs:	
3289	Education and General	1,214,700

3290 The Legislature authorizes Dixie State University to
3291 purchase four new vehicles for its motor pool.

3292 The Legislature intends that Dixie State University report
3293 on the following performance measures for the Education and
3294 General line item, whose mission is: "Dixie State University is
3295 a public comprehensive university dedicated to rigorous
3296 learning and the enrichment of the professional and personal
3297 lives of its students and community by providing opportunities
3298 that engage the unique Southern Utah environment and
3299 resources": (1) Underrepresented participation rates by gender
3300 and ethnicity (Goal = 23% by 2025); (2) Average published
3301 tuition and fees of institutions as a share of the states median
3302 household income (Goal = 10%); (3) Percentage of students
3303 receiving an award within eight years as reported by IPEDS
3304 Outcome Survey (Goal = 45% by 2025); (4) Increase annual
3305 first-year to second-year student retention rate as reported by
3306 IPEDS (Goal = 58% by 2025); (5) Annual number of degrees
3307 and certificates awarded in DWS 4- and 5-star
3308 occupation-related programs (Goal = 1,000 by 2025); (6)
3309 Annual number of degrees and certificates in elementary and
3310 secondary education and mental health professions (Goal = 100
3311 by 2025); (7) Cost per award (Goal = 300% of 5-year rolling
3312 HEPI average); (8) Instruction-related classroom space
3313 utilization (Goal = Increase classroom utilization score by 1.25
3314 per year through 2025) by October 15, 2020 to the Higher
3315 Education Appropriations Subcommittee.

3316 ITEM 240 To Dixie State University - Educationally Disadvantaged

3317 The Legislature intends that Dixie State University report
3318 on the following performance measures for the Educationally
3319 Disadvantaged line item, whose mission is: "To support the
3320 academic success of culturally diverse students": (1) Number of
3321 students served (Target = 20), (2) Number of minority students
3322 served (Target = 15), and (3) Expenditures per student (Target
3323 = \$1,000) by October 15, 2020 to the Higher Education
3324 Appropriations Subcommittee.

3325 ITEM 241 To Dixie State University - Zion Park Amphitheater

3326 The Legislature intends that Dixie State University report

3327 on the following performance measures for the Zion Park
 3328 Amphitheater line item, whose mission is: "to provide a
 3329 world-class outdoor venue combining learning and the arts in
 3330 Southern Utah": (1) Number of performances (Target = 8), (2)
 3331 Ticket sales revenue (Target = \$35,000), and (3) Performances
 3332 featuring Utah artists (Target = 6) by October 15, 2020 to the
 3333 Higher Education Appropriations Subcommittee.

3334 SALT LAKE COMMUNITY COLLEGE

3335 ITEM 242 To Salt Lake Community College - Education and General

3336 From Education Fund 517,500

3337 From Education Fund Restricted - Performance Funding Rest. Acct. 409,300

3338 Schedule of Programs:

3339 Education and General 926,800

3340 The Legislature authorizes Salt Lake Community College
 3341 to replace one vehicle for its motor pool.

3342 The Legislature intends that Salt Lake Community College
 3343 report on the following performance measures for the
 3344 Education and General line item, whose mission is: "Salt Lake
 3345 Community College is your community college. We engage
 3346 and support students in educational pathways leading to
 3347 successful transfer and meaningful employment": (1)
 3348 Underrepresented participation rates by gender and ethnicity
 3349 (Goal = 33% by 2025); (2) Average published tuition and fees
 3350 of institutions as a share of the states median household income
 3351 (Goal = 7%); (3) Percentage of students receiving an award
 3352 within eight years as reported by IPEDS Outcome Survey (Goal
 3353 = 23% by 2025); (4) Increase annual first-year to second-year
 3354 student retention rate as reported by IPEDS (Goal = 60% by
 3355 2025); (5) Annual number of degrees and certificates awarded
 3356 in DWS 4- and 5-star occupation-related programs (Goal =
 3357 2,125 by 2025); (6) Annual number of degrees and certificates
 3358 in elementary and secondary education and mental health
 3359 professions (Goal = 192 by 2025); (7) Cost per award (Goal =
 3360 95% of 5-year rolling HEPI average); (8) Instruction-related
 3361 classroom space utilization (Goal = Meet or exceed the 22.5
 3362 classroom utilization score by 2025) by October 15, 2020 to the
 3363 Higher Education Appropriations Subcommittee.

3364 ITEM 243 To Salt Lake Community College - Educationally Disadvantaged
 3365 The Legislature intends that Salt Lake Community College
 3366 report on the following performance measures for the
 3367 Educationally Disadvantaged line item, whose mission is:
 3368 "Benefitting disadvantaged students, including minority
 3369 students, and to be used for scholarships, tutoring, counseling,
 3370 and related support services for educationally disadvantaged
 3371 students": (1) Number of Needs-based scholarships awarded
 3372 (Target = 200), (2) Percentage of needs-based recipients
 3373 returning (Target = 50%), and (3) Graduation rate of needs
 3374 based scholarship recipients (Target = 50%) by October 15,
 3375 2020 to the Higher Education Appropriations Subcommittee.

3376 ITEM 244 To Salt Lake Community College - School of Applied Technology
 3377 The Legislature intends that Salt Lake Community College
 3378 report on the following performance measures for the School of
 3379 Applied Technology line item, whose mission is: "Developing
 3380 innovative, short-term, competency-based education to create a
 3381 skilled workforce for Salt Lake County and the State of Utah":
 3382 (1) Membership hours (Target = 350,000), (2) Certificates
 3383 awarded (Target = 200), and (3) Pass rate for certificate or
 3384 licensure exams (Target 85%) by October 15, 2020 to the
 3385 Higher Education Appropriations Subcommittee.

3386 STATE BOARD OF REGENTS

3387 ITEM 245 To State Board of Regents - Administration
 3388 The legislature intends that prior to the transfer of
 3389 appropriations to higher education capital projects funded
 3390 during the 2019 General Session, the Division of Facilities and
 3391 Construction Management shall notify the Infrastructure and
 3392 General Government Appropriations Subcommittee and the
 3393 Higher Education Appropriations Subcommittee that the higher
 3394 education institution has: (1) Developed a plan that will utilize
 3395 the building as designed to meet the Regents classroom
 3396 utilization standard of 33.75 average hours of instruction per
 3397 week for spring and fall semesters and the 66.7 percent seat
 3398 occupancy standard; and (2) Sufficiently addressed capital and
 3399 operational efficiencies in the design of the building.

3400 The legislature intends, that prior to October 31st, 2019, all

3401 Utah System of Higher Education institutions will develop and
3402 submit to the Infrastructure and General Government
3403 Appropriations Subcommittee and the Higher Education
3404 Appropriations Subcommittee, a plan for achieving the Utah
3405 System of Higher Education classroom utilization standards on
3406 the main campus of each institution by 2025. Said plan shall
3407 include the following: (1) The standard of 33.75 average hours
3408 of instruction per week for Spring and Fall semesters; (2) The
3409 standard of 66.7 percent seat occupancy in classrooms; and (3)
3410 Increasing the summer utilization of classrooms.

3411 The legislature intends that prior to October 31st, 2019, the
3412 Higher Education Appropriations Subcommittee and the Utah
3413 System of Higher Education will develop a process for
3414 allocating future compensation monies on the institutional
3415 wage and salary base, based on the prior year performance
3416 model results.

3417 The Legislature intends that the State Board of Regents
3418 report on the following performance metrics for the
3419 Administration line item , whose mission includes: "Support
3420 the Board of Regents in all responsibilities" (1) Percent of Utah
3421 High School Graduates who enroll in a USHE institution
3422 within five years of graduation, (2) For every dollar invested by
3423 the state in state tax funds, the corresponding increase in new
3424 tax revenue generated, and (3) the total cost per degree and
3425 certificates at the system level by October 15, 2020 to the
3426 Higher Education Appropriations Subcommittee.

3427 ITEM 246 To State Board of Regents - Student Assistance

3428 The Legislature intends that the State Board of Regents
3429 report on the following performance measures for the Student
3430 Assistance line item, whose mission is: "To process, award,
3431 and appropriate student scholarships and financial assistance;
3432 including Regents Scholarship, New Century Scholarship,
3433 Student Financial Aid, Minority Scholarship, Veterans Tuition
3434 Gap Program, Success Stipend, and WICHE": (1) Regents
3435 Scholarship (Target = Allocate all appropriations to qualified
3436 students, less overhead), (2) New Century (Target = Allocate
3437 all appropriations to qualified students, less overhead); (3)

3438 WICHE (Target = Allocate all appropriations to qualified
 3439 students, less overhead) by October 15, 2020 to the Higher
 3440 Education Appropriations Subcommittee.

3441 ITEM 247 To State Board of Regents - Student Support

3442 The Legislature intends that the State Board of Regents
 3443 report on the following performance measures for the Student
 3444 Support line item, whose mission is: "Programmatic support
 3445 for students with special needs, concurrent enrollment, transfer
 3446 students, and Campus Compact initiatives": (1) Hearing
 3447 Impaired (Target = Allocate all appropriations to institutions),
 3448 and (2) Concurrent Enrollment (Target = Increase total student
 3449 credit hours by 1%) by October 15, 2020 to the Higher
 3450 Education Appropriations Subcommittee.

3451 ITEM 248 To State Board of Regents - Technology

3452 The legislature intends that prior to October 31st, 2019, the
 3453 Utah System of Higher Education will develop a plan for
 3454 migrating core operating systems to cloud computing with
 3455 provisions for cyber security throughout the system and provide
 3456 this plan to the Higher Education Appropriations
 3457 Subcommittee.

3458 The Legislature intends that the State Board of Regents
 3459 report on the following performance measures for the
 3460 Technology line item, whose mission is: Support System-wide
 3461 information technology and library needs": (1) HETI Group
 3462 purchases (Target = \$3.7M savings), (2) UALC Database
 3463 searches (Target = 33.1M searches), and (3) Target = three-year
 3464 rolling average of 3,549,000 downloads by October 15, 2020
 3465 to the Higher Education Appropriations Subcommittee.

3466 ITEM 249 To State Board of Regents - Economic Development

3467 From Education Fund 5,000,000

3468 Schedule of Programs:

3469 Engineering Initiative 5,000,000

3470 The Legislature intends that the State Board of Regents
 3471 report on the following performance measures for the
 3472 Economic Development line item, whose mission is: "Support
 3473 Engineering Initiative, Engineering Loan Repayment program,
 3474 and promote economic development initiatives within the

3475 state": (1) Engineering Initiative degrees (Target = 6% annual
 3476 increase), and (2) Engineering Scholarship (Target =
 3477 Contingent on funding, allocate appropriations to student
 3478 scholarships, less overhead) by October 15, 2020 to the Higher
 3479 Education Appropriations Subcommittee.

3480 ITEM 250 To State Board of Regents - Education Excellence
 3481 From Education Fund 27,000,000
 3482 From Education Fund Restricted - Performance Funding Rest. Acct. (3,850,000)

3483 Schedule of Programs:
 3484 Performance Funding 23,150,000

3485 The Legislature intends that all funds allocated in Fiscal
 3486 Year 2020 in the performance funding line item be distributed
 3487 to institutions using the Board of Regents performance funding
 3488 allocation formula as defined in 53B-7-706 and that the funds
 3489 may be used by the institutions to support institutional
 3490 priorities. Any funds not earned by institutions may be utilized
 3491 by the State Board of Regents on a one-time basis in Fiscal
 3492 Year 2020 for cyber security needs within the system as
 3493 determined by the Regents. These ongoing funds will be
 3494 available for performance funding allocation in the Fiscal Year
 3495 2021 budget cycle.

3496 The Legislature intends that the State Board of Regents
 3497 report on the following performance measures for the
 3498 Education Excellence line item, whose mission is: "Support the
 3499 Governors Education Excellence Commission goal of having
 3500 66 percent of Utah adult citizens (25-34) having earned a
 3501 postsecondary degree or certificate by the year 2020": (1)
 3502 Cumulative awards (Target = 336,950 for 2019-20, (2)
 3503 Completions (Target = Increase 5 year rolling average by 1%),
 3504 and (3) 150% Graduation rate (Target = Increase 5 year rolling
 3505 average by 1%) by October 15, 2020 to the Higher Education
 3506 Appropriations Subcommittee.

3507 ITEM 251 To State Board of Regents - Math Competency Initiative

3508 The Legislature intends that the State Board of Regents
 3509 report on the following performance measures for the Math
 3510 Competency line item, whose mission is: "Increase the number
 3511 of high school students taking QL mathematics": (1) Increase

3512 the number of concurrent enrollment math courses available to
 3513 high school students (Target Increase 5%); (2) Develop
 3514 web-based tools to oversee CE program (Target = All tools in
 3515 place by July 1, 2017), and (3) Increase the number of QL
 3516 students taking math credit through concurrent enrollment
 3517 (Target = Increase 5%) by October 15, 2020 to the Higher
 3518 Education Appropriations Subcommittee.

3519 ITEM 252 To State Board of Regents - Medical Education Council

3520 The Legislature intends that the State Board of Regents
 3521 report on the following performance measures for the Medical
 3522 Education Council line item, whose mission is: "to conduct
 3523 health care workforce research, to advise on Utahs health care
 3524 training needs, and to influence graduate medical education
 3525 financing policies.: (1) Graduate medical education growth
 3526 (Target = 2.2% growth), (2) Retention for residency and
 3527 fellowship programs (Target = 52%, 35%), and (3) Utah health
 3528 provider to 100,000 population ratio (Target = 258) by October
 3529 15, 2020 to the Higher Education Appropriations
 3530 Subcommittee.

3531 UTAH SYSTEM OF TECHNICAL COLLEGES

3532 ITEM 253 To Utah System of Technical Colleges - Bridgerland Technical
 3533 College

3534	From Education Fund	1,203,500
3535	From Education Fund, One-Time	156,700
3536	Schedule of Programs:	
3537	Bridgerland Tech Equipment	522,900
3538	Bridgerland Technical College	837,300

3539 The Legislature intends that the Utah System of Technical
 3540 Colleges report on the following performance measures for the
 3541 Bridgerland Technical College line item, the mission of which
 3542 is, "To meet the needs of Utah's employers for
 3543 technically-skilled workers and to promote local and statewide
 3544 economic development by providing market-driven technical
 3545 education to secondary and adult students": (1) Total number of
 3546 graduates produced; (2) Percentage of enrolled secondary
 3547 students obtaining an accredited postsecondary certificate prior
 3548 to and within one year of high school graduation; (3)

3549	Graduation rates for all programs; and (4) Certificate-seeking	
3550	student placement rates, by October 15, 2020 to the Higher	
3551	Education Appropriations Subcommittee.	
3552	ITEM 254 To Utah System of Technical Colleges - Davis Technical College	
3553	From Education Fund	2,055,600
3554	From Education Fund, One-Time	179,800
3555	Schedule of Programs:	
3556	Davis Tech Equipment	615,500
3557	Davis Technical College	1,619,900
3558	The Legislature intends that the Utah System of Technical	
3559	Colleges report on the following performance measures for the	
3560	Davis Technical College line item, the mission of which is, "To	
3561	meet the needs of Utah's employers for technically-skilled	
3562	workers and to promote local and statewide economic	
3563	development by providing market-driven technical education to	
3564	secondary and adult students": (1) Total number of graduates	
3565	produced; (2) Percentage of enrolled secondary students	
3566	obtaining an accredited postsecondary certificate prior to and	
3567	within one year of high school graduation; (3) Graduation rates	
3568	for all programs; and (4) Certificate-seeking student placement	
3569	rates, by October 15, 2020 to the Higher Education	
3570	Appropriations Subcommittee.	
3571	ITEM 255 To Utah System of Technical Colleges - Dixie Technical College	
3572	From Education Fund	903,700
3573	From Education Fund, One-Time	88,700
3574	Schedule of Programs:	
3575	Dixie Tech Equipment	296,900
3576	Dixie Technical College	695,500
3577	The Legislature authorizes Dixie Technical College to	
3578	replace one vehicle and purchase one new vehicle for its motor	
3579	pool.	
3580	The Legislature intends that the Utah System of Technical	
3581	Colleges report on the following performance measures for the	
3582	Dixie Technical College line item, the mission of which is, "To	
3583	meet the needs of Utah's employers for technically-skilled	
3584	workers and to promote local and statewide economic	
3585	development by providing market-driven technical education to	

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3586 secondary and adult students": (1) Total number of graduates
 3587 produced; (2) Percentage of enrolled secondary students
 3588 obtaining an accredited postsecondary certificate prior to and
 3589 within one year of high school graduation; (3) Graduation rates
 3590 for all programs; and (4) Certificate-seeking student placement
 3591 rates, by October 15, 2020 to the Higher Education
 3592 Appropriations Subcommittee.

3593 ITEM 256 To Utah System of Technical Colleges - Mountainland Technical
 3594 College

3595	From Education Fund	1,888,000
3596	From Education Fund, One-Time	155,600
3597	Schedule of Programs:	
3598	Mountainland Tech Equipment	535,000
3599	Mountainland Technical College	1,508,600

3600 The Legislature authorizes Mountainland Technical
 3601 College to purchase one new vehicle for its motor pool and one
 3602 new vehicle for its Commercial Drivers License Program.

3603 The Legislature intends that the Utah System of Technical
 3604 Colleges report on the following performance measures for the
 3605 Mountainland Technical College line item, the mission of
 3606 which is, "To meet the needs of Utah's employers for
 3607 technically-skilled workers and to promote local and statewide
 3608 economic development by providing market-driven technical
 3609 education to secondary and adult students": (1) Total number of
 3610 graduates produced; (2) Percentage of enrolled secondary
 3611 students obtaining an accredited postsecondary certificate prior
 3612 to and within one year of high school graduation; (3)
 3613 Graduation rates for all programs; and (4) Certificate-seeking
 3614 student placement rates, by October 15, 2020 to the Higher
 3615 Education Appropriations Subcommittee.

3616 ITEM 257 To Utah System of Technical Colleges - Ogden-Weber Technical
 3617 College

3618	From Education Fund	1,368,000
3619	From Education Fund, One-Time	158,500
3620	Schedule of Programs:	
3621	Ogden-Weber Tech Equipment	534,800
3622	Ogden-Weber Technical College	991,700

3623 The Legislature intends that the Utah System of Technical
 3624 Colleges report on the following performance measures for the
 3625 Ogden-Weber Technical College line item, the mission of
 3626 which is, "To meet the needs of Utah's employers for
 3627 technically-skilled workers and to promote local and statewide
 3628 economic development by providing market-driven technical
 3629 education to secondary and adult students": (1) Total number of
 3630 graduates produced; (2) Percentage of enrolled secondary
 3631 students obtaining an accredited postsecondary certificate prior
 3632 to and within one year of high school graduation; (3)
 3633 Graduation rates for all programs; and (4) Certificate-seeking
 3634 student placement rates, by October 15, 2020 to the Higher
 3635 Education Appropriations Subcommittee.

3636 ITEM 258 To Utah System of Technical Colleges - Southwest Technical
 3637 College

3638	From Education Fund	595,800
3639	From Education Fund, One-Time	84,900
3640	Schedule of Programs:	
3641	Southwest Tech Equipment	287,100
3642	Southwest Technical College	393,600

3643 The Legislature authorizes Southwest Technical College to
 3644 replace one vehicle for its motor pool.

3645 The Legislature intends that the Utah System of Technical
 3646 Colleges report on the following performance measures for the
 3647 Southwest Technical College line item, the mission of which
 3648 is, "To meet the needs of Utah's employers for
 3649 technically-skilled workers and to promote local and statewide
 3650 economic development by providing market-driven technical
 3651 education to secondary and adult students": (1) Total number of
 3652 graduates produced; (2) Percentage of enrolled secondary
 3653 students obtaining an accredited postsecondary certificate prior
 3654 to and within one year of high school graduation; (3)
 3655 Graduation rates for all programs; and (4) Certificate-seeking
 3656 student placement rates, by October 15, 2020 to the Higher
 3657 Education Appropriations Subcommittee.

3658 ITEM 259 To Utah System of Technical Colleges - Tooele Technical College
 3659 From Education Fund

557,200

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3660	From Education Fund, One-Time	235,100
3661	Schedule of Programs:	
3662	Tooele Tech Equipment	258,000
3663	Tooele Technical College	534,300
3664	The Legislature authorizes Tooele Technical College to	
3665	receive a donation of one new bus for its Class B passenger	
3666	endorsement training program and to purchase one new vehicle	
3667	for its Commercial Drivers License Program.	
3668	The Legislature intends that the Utah System of Technical	
3669	Colleges report on the following performance measures for the	
3670	Tooele Technical College line item, the mission of which is,	
3671	"To meet the needs of Utah's employers for technically-skilled	
3672	workers and to promote local and statewide economic	
3673	development by providing market-driven technical education to	
3674	secondary and adult students": (1) Total number of graduates	
3675	produced; (2) Percentage of enrolled secondary students	
3676	obtaining an accredited postsecondary certificate prior to and	
3677	within one year of high school graduation; (3) Graduation rates	
3678	for all programs; and (4) Certificate-seeking student placement	
3679	rates, by October 15, 2020 to the Higher Education	
3680	Appropriations Subcommittee.	
3681	ITEM 260 To Utah System of Technical Colleges - Uintah Basin Technical	
3682	College	
3683	From Education Fund	1,159,800
3684	From Education Fund, One-Time	192,500
3685	Schedule of Programs:	
3686	Uintah Basin Tech Equipment	349,800
3687	Uintah Basin Technical College	1,002,500
3688	The Legislature authorizes Uintah Basin Technical College	
3689	to replace four vehicles in its motor pool.	
3690	The Legislature intends that the Utah System of Technical	
3691	Colleges report on the following performance measures for the	
3692	Uintah Basin Technical College line item, the mission of which	
3693	is, "To meet the needs of Utah's employers for	
3694	technically-skilled workers and to promote local and statewide	
3695	economic development by providing market-driven technical	
3696	education to secondary and adult students": (1) Total number of	

3697 graduates produced; (2) Percentage of enrolled secondary
 3698 students obtaining an accredited postsecondary certificate prior
 3699 to and within one year of high school graduation; (3)
 3700 Graduation rates for all programs; and (4) Certificate-seeking
 3701 student placement rates, by October 15, 2020 to the Higher
 3702 Education Appropriations Subcommittee.

3703 ITEM 261 To Utah System of Technical Colleges - USTC Administration
 3704 From Education Fund (3,387,700)

3705 Schedule of Programs:

3706	Administration	(1,647,400)
3707	Custom Fit	659,400
3708	Equipment	(2,399,700)

3709 The Legislature intends that the Utah System of Technical
 3710 Colleges report on the following performance measures for the
 3711 Utah System of Technical Colleges Administration line item,
 3712 the mission of which is, "To meet the needs of Utah's
 3713 employers for technically-skilled workers and to promote local
 3714 and statewide economic development by providing
 3715 market-driven technical education to secondary and adult
 3716 students": (1) Total number of graduates produced; (2)
 3717 Percentage of enrolled secondary students obtaining an
 3718 accredited postsecondary certificate prior to and within one
 3719 year of high school graduation; (3) Graduation rates for all
 3720 programs; and (4) Certificate-seeking student placement rates,
 3721 by October 15, 2020 to the Higher Education Appropriations
 3722 Subcommittee.

3723 The Legislature intends that the Utah System of Technical
 3724 Colleges report on the following performance measures for the
 3725 Custom Fit line item, the mission of which is, "To support
 3726 economic and workforce development through training
 3727 partnerships between Utah companies and the Utah System of
 3728 Technical Colleges": (1) Companies served by Custom Fit
 3729 training; (2) Trainees served by Custom Fit training; and (3)
 3730 Hours of instruction provided by Custom Fit, by October 15,
 3731 2020 to the Higher Education Appropriations Subcommittee.

3732 NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY
 3733 DEPARTMENT OF AGRICULTURE AND FOOD

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3734	ITEM 262	To Department of Agriculture and Food - Administration	
3735		From General Fund	(742,500)
3736		From Federal Funds	(1,600)
3737		From Federal Funds, One-Time	1,800
3738		From Dedicated Credits Revenue	109,500
3739		From Dedicated Credits Revenue, One-Time	800,000
3740		Schedule of Programs:	
3741		Chemistry Laboratory	(790,600)
3742		General Administration	957,800
3743		The Legislature intends that the Department of Agriculture	
3744		and Food report on the following performance measures for the	
3745		Administration line item, whose mission is "Promote the	
3746		healthy growth of Utah agriculture, conserve our natural	
3747		resources and protect our food supply:" (1) Sample turnaround	
3748		time (Target = 12 days), (2) Cost per sample (Target = \$175),	
3749		and (3) Cost per test (Target = \$35) by October 31, 2020 to the	
3750		Natural Resources, Agriculture, and Environmental Quality	
3751		Appropriations Subcommittee.	
3752	ITEM 263	To Department of Agriculture and Food - Animal Health	
3753		From Federal Funds, One-Time	6,000
3754		Schedule of Programs:	
3755		Meat Inspection	6,000
3756		The Legislature intends that the Department of Agriculture	
3757		and Food report on the following performance measures for the	
3758		Animal Health line item, Livestock Inspection Program, whose	
3759		mission is "to deny a market to potential thieves & to detect the	
3760		true owners of livestock. It is the mission of the Livestock	
3761		Inspection Bureau to provide quality, timely, and courteous	
3762		service to the livestock men and women of the state, in an	
3763		effort to protect the cattle and horse industry:" (1) Return of	
3764		branded estrays to rightful owner within 10 days (Target =	
3765		80%); (2) proceeds from sale of estrays returned to rightful	
3766		owner within one year (Target = 90%); (3) percentage of these	
3767		CVIs forwarded to receiving states within seven working days	
3768		after receipt (Target = 100%) by October 31, 2020 to the	
3769		Natural Resources, Agriculture, and Environmental Quality	
3770		Appropriations Subcommittee.	

3771 ITEM 264 To Department of Agriculture and Food - Building Operations

3772 The Legislature intends that the Department of Agriculture
3773 and Food report on the following performance measures for the
3774 Building Operations line item, whose mission is "to promote
3775 the healthy growth of the Utah agriculture, conserve our natural
3776 resources and protect our food supply:" (1) With an aging
3777 primary facility the goal is to work with DFCM to maintain the
3778 DFCM rates at the current rate of \$7.98 per square foot (Target
3779 = 100%), (2) With the Chemistry Lab moving to the Unified
3780 Lab #2, the Department will optimize square foot usage by
3781 moving individuals currently located in halls and corridors to
3782 established work areas (Target 100%), and (3) According to a
3783 Tier 1 Seismic evaluation conducted in August of 2015, the
3784 William Spry Building does not meet the Life Safety
3785 Performance Level for the hazard level. When a structure does
3786 not meet this level, the structure may experience failure and/or
3787 collapse, risking the lives of those working in the facility. The
3788 department will work with DFCM and the Programming
3789 Services contractor to complete specifications and justification
3790 for a new facility (Target = 100% participation) by October 31,
3791 2020 to the Natural Resources, Agriculture, and Environmental
3792 Quality Appropriations Subcommittee.

3793 ITEM 265 To Department of Agriculture and Food - Invasive Species
3794 Mitigation

3795 The Legislature intends that the Department of Agriculture
3796 and Food report on the following performance measures for the
3797 Invasive Species Mitigation line item, whose mission is "to
3798 help government and private entities control noxious weeds in
3799 the state through providing project funding and help those
3800 entities meet the requirements of the Noxious Weed Act:" (1)
3801 Treated Acres (Target = 30,000), (2) Number of Private,
3802 Government, and Other Groups Cooperated (Target = 120), and
3803 (3) Number of Utah Watersheds Impacted by Projects (Target =
3804 25) by October 31, 2020 to the Natural Resources, Agriculture,
3805 and Environmental Quality Appropriations Subcommittee.

3806 ITEM 266 To Department of Agriculture and Food - Marketing and
3807 Development

3808 The Legislature intends that the Department of Agriculture
 3809 and Food report on the following performance measures for the
 3810 Marketing line item, whose mission is "Promoting the healthy
 3811 growth of Utah agriculture : " (1) Increased web traffic to
 3812 utahsown.org by the primary shopper (female 25-55) which
 3813 visits three or more pages (Target = 25% increase from
 3814 previous year), (2) Marketing dollars spent to create an
 3815 impression on consumers (Target = \$5 per impression), and (3)
 3816 Visits to the market news reporting page on ag.utah.gov (Target
 3817 = 6,000 visits a year) by October 31, 2020 to the Natural
 3818 Resources, Agriculture, and Environmental Quality
 3819 Appropriations Subcommittee.

3820	ITEM 267 To Department of Agriculture and Food - Plant Industry	
3821	From General Fund	(156,700)
3822	From Federal Funds, One-Time	8,400
3823	From Dedicated Credits Revenue	490,500
3824	Schedule of Programs:	
3825	Grazing Improvement Program	(500,000)
3826	Plant Industry	842,200

3827 The Legislature intends that the Department of Agriculture
 3828 and Food report on the following performance measures for the
 3829 Plant Industry line item, whose mission is "ensuring consumers
 3830 of disease free and pest free plants, grains, seeds, as well as
 3831 properly labeled agricultural commodities, and the safe
 3832 application of pesticides and farm chemicals:" (1) Pesticide
 3833 Compound Enforcement Action Rate (Target = 40%), (2)
 3834 Fertilizer Compliance Violation Rate (Target = 15%), and (3)
 3835 Seed Compliance Violation Rate (Target = 10%) by October
 3836 31, 2020 to the Natural Resources, Agriculture, and
 3837 Environmental Quality Appropriations Subcommittee.

3838	ITEM 268 To Department of Agriculture and Food - Predatory Animal	
3839	Control	
3840	From General Fund	200,000
3841	Schedule of Programs:	
3842	Predatory Animal Control	200,000

3843 The Legislature intends that the Department of Agriculture
 3844 and Food report on the following performance measures for the

3845 Predatory Animal Control line item, whose mission is
 3846 "protecting Utahs agriculture including protecting livestock,
 3847 with the majority of the programs efforts directed at protecting
 3848 adult sheep, lambs and calves from predation:" (1) Decrease the
 3849 amount of predation from bears (increase count, decrease
 3850 hours) Target is 68 hours per bear. (2) Decrease the amount of
 3851 predation from lions (increase count, decrease hours) Target is
 3852 91 hours per lion. (3) Decrease the amount of predation from
 3853 coyotes (increase count, decrease hours) Target is 24 hours per
 3854 coyote. Results will be presented by October 31, 2020 to the
 3855 Natural Resources, Agriculture, and Environmental Quality
 3856 Appropriations Subcommittee.

3857 ITEM 269 To Department of Agriculture and Food - Rangeland Improvement
 3858 From Gen. Fund Rest. - Rangeland Improvement Account 500,000

3859 Schedule of Programs:
 3860 Rangeland Improvement 500,000

3861 The Legislature intends that the Department of Agriculture
 3862 and Food report on the following performance measures for the
 3863 Rangeland Improvement line item, whose mission is "to
 3864 improve the productivity, health and sustainability of our
 3865 rangelands and watersheds:" (1) Number of Animal Unit
 3866 Months Affected by GIP Projects per Year (Target = 150,000),
 3867 (2) Number of Projects with Water Systems Installed Per Year
 3868 (Target =70/year), and (3) Number of GIP Projects that Time,
 3869 Timing, and Intensity Grazing Management to Improve
 3870 Grazing Operations (Target = To be determined in next few
 3871 months as previous year's data is assessed) by October 31, 2020
 3872 to the Natural Resources, Agriculture, and Environmental
 3873 Quality Appropriations Subcommittee.

3874 ITEM 270 To Department of Agriculture and Food - Regulatory Services
 3875 From General Fund 399,200
 3876 From Federal Funds 1,600
 3877 From Federal Funds, One-Time 3,300
 3878 From Dedicated Credits Revenue, One-Time 133,000

3879 Schedule of Programs:
 3880 Regulatory Services 537,100

3881 The Legislature intends that the Department of Agriculture

3882 and Food report on the following performance measures for the
 3883 Regulatory Services line item, whose mission is "Through
 3884 continuous improvement, become a world class leader in
 3885 regulatory excellence through our commitment to food safety,
 3886 public health and fair and equitable trade of agricultural and
 3887 industrial commodities:" (1) Reduce the number of "two in a
 3888 row" violations observed on dairy farms and thereby reduce the
 3889 number of follow up inspections required (Target =25% of
 3890 current), (2) Reduce the number of retail fuel station follow up
 3891 inspections by our weights and measures program (Target =
 3892 increase to 85% compliance), and (3) Reduce the number of
 3893 observed Temperature Control violations observed by our food
 3894 program inspectors at retail (Target = 25% improvement) by
 3895 October 31, 2020 to the Natural Resources, Agriculture, and
 3896 Environmental Quality Appropriations Subcommittee.

3897	ITEM 271	To Department of Agriculture and Food - Resource Conservation	
3898		From General Fund, One-Time	3,000,000
3899		From Federal Funds, One-Time	2,500
3900		Schedule of Programs:	
3901		Resource Conservation	3,002,500

3902 The Legislature intends that the Department of Agriculture
 3903 and Food report on the following performance measures for the
 3904 Resource Conservation line item, whose mission is "for UDAF
 3905 to assist Utahs agricultural producers in caring for and
 3906 enhancing our states vast natural resources:" (1) Agriculture
 3907 Resource Development Loans to keep the delinquency rates as
 3908 low as possible, so that funds can be repaid and loaned out
 3909 again to meet the intent of the program (Target = 2%), (2) Utah
 3910 Conservation Commission Capital Funds Project will be
 3911 evaluated by the conservation units divided by costs per project
 3912 (Target = >Conservation units for Air, soil and water
 3913 resources), and (3) Increase the average amount and number of
 3914 ARDL Loans per year by 7% (Target = \$71,917; 31 Loans) by
 3915 October 31, 2020 to the Natural Resources, Agriculture, and
 3916 Environmental Quality Appropriations Subcommittee.

3917 ITEM 272 To Department of Agriculture and Food - Utah State Fair
 3918 Corporation

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3919	From General Fund, One-Time	550,000
3920	Schedule of Programs:	
3921	State Fair Corporation	550,000
3922	The Legislature intends that the Department of Agriculture	
3923	and Food report on the following performance measures for the	
3924	State Fair line item, whose mission is "maximize revenue	
3925	opportunities by establishing strategic partnerships to develop	
3926	the Fairpark:" (1) Develop new projects on the fair grounds and	
3927	adjacent properties, create new revenue stream for the Fair	
3928	Corporation (Target = \$150,000 in new incremental revenue).	
3929	(2) Annual Fair attendance (Target = 5% increase). (3)	
3930	Increase Fairpark NET ordinary income (Target = 5% increase	
3931	over FY 2019) by October 31, 2020 to the Natural Resources,	
3932	Agriculture, and Environmental Quality Appropriations	
3933	Subcommittee.	
3934	DEPARTMENT OF ENVIRONMENTAL QUALITY	
3935	ITEM 273 To Department of Environmental Quality - Air Quality	
3936	From General Fund, One-Time	5,490,000
3937	From Federal Funds, One-Time	5,463,200
3938	Schedule of Programs:	
3939	Air Quality	10,953,200
3940	The Legislature intends that the Division of Air Quality	
3941	report on the following performance measures for the division,	
3942	whose mission is "to protect public health and the environment	
3943	from the harmful effects of air pollution:" (1) Percent of	
3944	facilities inspected that are in compliance with permit	
3945	requirements (Target = 100%), (2) Percent of approval orders	
3946	that are issued within 180-days after the receipt of a complete	
3947	application (Target = 95%), (3) Percent of data availability	
3948	from the established network of air monitoring samplers for	
3949	criteria air pollutants (Target = 100%). (4) Per Capita Rate of	
3950	State-Wide Air Emissions (Target = 0.63) by October 31, 2020	
3951	to the Natural Resources, Agriculture, and Environmental	
3952	Quality Appropriations Subcommittee.	
3953	ITEM 274 To Department of Environmental Quality - Drinking Water	
3954	From General Fund, One-Time	200,000
3955	Schedule of Programs:	

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3956	Drinking Water	200,000
3957	The Legislature intends that the Division of Drinking Water	
3958	report on the following performance measures for the division,	
3959	whose mission is "to cooperatively work with drinking water	
3960	professionals and the public to ensure a safe and reliable supply	
3961	of drinking water:" (1) Percent of population served by	
3962	Approved public water systems (Target = 99%), (2) Percent of	
3963	water systems with an Approved rating (Target = 95%), and (3)	
3964	Number of water borne disease outbreaks (Target = 0) by	
3965	October 31, 2020 to the Natural Resources, Agriculture, and	
3966	Environmental Quality Appropriations Subcommittee.	
3967	ITEM 275 To Department of Environmental Quality - Environmental	
3968	Response and Remediation	
3969	From Dedicated Credits Revenue, One-Time	122,300
3970	Schedule of Programs:	
3971	Environmental Response and Remediation	122,300
3972	The Legislature intends that the Division of Environmental	
3973	Response and Remediation report on the following	
3974	performance measures for the division, whose mission is "to	
3975	protect public health and Utahs environment by cleaning up	
3976	contaminated sites, helping to return contaminated properties to	
3977	a state of beneficial reuse, ensuring underground storage tanks	
3978	are managed and used properly, and providing chemical usage	
3979	and emission data to the public and local response agencies:"	
3980	(1) Percent of UST facilities in Significant Operational	
3981	Compliance at time of inspection, and in compliance within 60	
3982	days of inspection (Target = 60%), (2) Leaking Underground	
3983	Storage Tank (LUST) site release closures, (Target = 85), (3)	
3984	Issued brownfields tools facilitating cleanup and	
3985	redevelopment of impaired properties, (Target = 20) by	
3986	October 31, 2020 to the Natural Resources, Agriculture, and	
3987	Environmental Quality Appropriations Subcommittee.	
3988	ITEM 276 To Department of Environmental Quality - Executive Director's	
3989	Office	
3990	From Federal Funds, One-Time	15,400
3991	Schedule of Programs:	
3992	Executive Director's Office	15,400

3993 The Legislature intends that the Department of
 3994 Environmental Quality, Executive Directors Office report on
 3995 the following performance measures for the division, whose
 3996 mission is "safeguarding and improving Utahs air, land and
 3997 water through balanced regulation": (1) Percent of systems
 3998 within the Department involved in a continuous improvement
 3999 project in the last year (Target = 100%), (2) Percent of
 4000 customers surveyed that reported good or exceptional customer
 4001 service (Target = 90%), and (3) Number of state audit
 4002 findings/Percent of state audit findings resolved within 30 days
 4003 (Target = 0 and 100%) by October 31, 2020 to the Natural
 4004 Resources, Agriculture, and Environmental Quality
 4005 Appropriations Subcommittee.

4006 ITEM 277 To Department of Environmental Quality - Waste Management
 4007 and Radiation Control

4008 From Dedicated Credits Revenue, One-Time 56,600

4009 Schedule of Programs:

4010 Waste Management and Radiation Control 56,600

4011 The Legislature intends that the Department of
 4012 Environmental Quality report on the following performance
 4013 measures for the Division of Waste Management and Radiation
 4014 Control, whose mission is "to protect human health and the
 4015 environment by ensuring proper management of solid wastes,
 4016 hazardous wastes and used oil, and to protect the general public
 4017 and occupationally exposed employees from sources of
 4018 radiation that constitute a health hazard": (1) Percent of x-ray
 4019 machines in compliance (Target = 90%), (2) Percent of permits
 4020 issued/modified within set timeframes (Target = 85%), (3)
 4021 Percent of monitoring inspections completed within set time
 4022 frame (Target = 100%), (4) Compliance Assistance for Small
 4023 Businesses (Target = 50 businesses) by October 31, 2020 to the
 4024 Natural Resources, Agriculture, and Environmental Quality
 4025 Appropriations Subcommittee.

4026 ITEM 278 To Department of Environmental Quality - Water Quality

4027 From General Fund 200,000

4028 From General Fund, One-Time (24,300)

4029 From Federal Funds, One-Time 251,700

4030	From Dedicated Credits Revenue, One-Time	49,600
4031	Schedule of Programs:	
4032	Water Quality	477,000
4033	The Legislature intends that some of the \$500,000	
4034	authorized for use on Utah Lake study projects in the Division	
4035	of Water Quality's base budget shall be used to evaluate algal	
4036	treatment concepts for Utah Lake. These funds should be	
4037	administered through a multi-agency competitive review	
4038	process.	
4039	The Legislature intends that the Department of	
4040	Environmental Quality report on the following performance	
4041	measures for the Division of Water Quality, whose mission is	
4042	"to protect, maintain and enhance the quality of Utah's surface	
4043	and underground waters for appropriate beneficial uses; and	
4044	protect the public health through eliminating and preventing	
4045	water related health hazards which can occur as a result of	
4046	improper disposal of human, animal or industrial wastes while	
4047	giving reasonable consideration to the economic impact": (1)	
4048	Percent of permits renewed "On-time", (Target = 100%), (2)	
4049	Percent of permit holders in compliance, (Target = 100%), (3)	
4050	Municipal wastewater effluent quality (mg/L oxygen	
4051	consumption potential), (Target = 331 mg/L oxygen	
4052	consumption potential {state average} by 2025) by October 31,	
4053	2020 to the Natural Resources, Agriculture, and Environmental	
4054	Quality Appropriations Subcommittee.	
4055	GOVERNOR'S OFFICE	
4056	ITEM 279 To Governor's Office - Office of Energy Development	
4057	From General Fund	10,200
4058	From Dedicated Credits Revenue, One-Time	33,000
4059	Schedule of Programs:	
4060	Office of Energy Development	43,200
4061	The Legislature intends that the Office of Energy	
4062	Development, whose mission is "to advance Utahs energy and	
4063	minerals economy through energy policy; energy infrastructure	
4064	and business development; energy efficiency and renewable	
4065	energy programs; and energy research, education and	
4066	workforce development," report on the following performance	

4067 measures: (1) Private Investment Leveraged (Target = 27.5),
 4068 (2) Constituents Directly Educated (Target = 32,799), (3) State
 4069 Energy Program (Target = 586) by October 31, 2020 to the
 4070 Natural Resources, Agriculture, and Environmental Quality
 4071 Appropriations Subcommittee.

4072 DEPARTMENT OF NATURAL RESOURCES

4073 ITEM 280 To Department of Natural Resources - Administration

4074 From General Fund

50,000

4075 Schedule of Programs:

4076 Lake Commissions

50,000

4077 The Legislature intends that the Department of Natural
 4078 Resources report on the following performance measures for
 4079 the DNR Administration line item, whose mission is "to
 4080 facilitate economic development and wise use of natural
 4081 resources to enhance the quality of life in Utah:" (1) To keep
 4082 the ratio of total employees in DNR in proportion to the
 4083 employees in DNR administration at greater than or equal to
 4084 55:1 (Target = 55:1), (2) To continue to grow non-general fund
 4085 revenue sources in order to maintain a total DNR non-general
 4086 fund ratio to total funds at 80% or higher (Target = 80%), (3)
 4087 To perform proper and competent financial support according
 4088 to State guidelines and policies for DNR Administration by
 4089 reducing the number of adverse audit findings in our quarterly
 4090 State Finance audit reviews (Target = zero with a trend
 4091 showing an annual year-over year reduction in findings) by
 4092 October 31, 2020 to the Natural Resources, Agriculture, and
 4093 Environmental Quality Appropriations Subcommittee.

4094 The Legislature intends that the Department of Natural
 4095 Resources provide recommendations on how to improve policy
 4096 related to the coordination and process of wildfire decision
 4097 making and management to the Natural Resources, Agriculture,
 4098 and Environment Interim Committee by August 31, 2019.

4099 ITEM 281 To Department of Natural Resources - Building Operations

4100 The Legislature intends that the Department of Natural
 4101 Resources report on the following performance measures for
 4102 the Building Operations line item, whose mission is "to
 4103 properly pay for all building costs of the DNR headquarters

4104 located in Salt Lake City:" (1) Despite two aging facilities, we
 4105 have a goal to request DFCM keep our O&M rates at the
 4106 current cost of \$4.25 (Target = 100%), (2) To have the DFCM
 4107 O&M rate remain at least 32% more cost competitive than the
 4108 private sector rate (Target = 32%), (3) To improve building
 4109 services customer satisfaction with DFCM facility operations
 4110 by 10% (Target = 10%) by October 31, 2020 to the Natural
 4111 Resources, Agriculture, and Environmental Quality
 4112 Appropriations Subcommittee.

4113 ITEM 282 To Department of Natural Resources - Contributed Research

4114 The Legislature intends that the Department of Natural
 4115 Resources report on the following performance measures for
 4116 the Wildlife Resources Contributed Research line item, whose
 4117 mission is "To serve the people of Utah as trustee and guardian
 4118 of states wildlife:" (1) Percentage of mule deer units at or
 4119 exceeding 90% of their population objective (Target = 50%),
 4120 (2) Percentage of elk units at or exceeding 90% of their
 4121 population objective (Target = 75%), and (3) Maintain positive
 4122 hunter satisfaction index for general season deer hunt (Target
 4123 = 3.3) by October 31, 2020 to the Natural Resources,
 4124 Agriculture, and Environmental Quality Appropriations
 4125 Subcommittee.

4126 ITEM 283 To Department of Natural Resources - Cooperative Agreements

4127 From Federal Funds, One-Time 3,227,000

4128 Schedule of Programs:

4129 Cooperative Agreements 3,227,000

4130 The Legislature intends that the Department of Natural
 4131 Resources report on the following performance measures for
 4132 the Wildlife Resources Cooperative Studies line item, whose
 4133 mission is "To serve the people of Utah as trustee and guardian
 4134 of states wildlife:" (1) Aquatic Invasive Species containment -
 4135 number of public contacts and boat decontaminations (Targets
 4136 = 175,000 contacts and 2,000 decontaminations), (2) Number
 4137 of new wildlife species listed under the Endangered Species
 4138 Act (Target = 0), and (3) Number of habitat acres restored
 4139 annually (Target = 100,000) by October 31, 2020 to the
 4140 Natural Resources, Agriculture, and Environmental Quality

4141	Appropriations Subcommittee.	
4142	ITEM 284 To Department of Natural Resources - DNR Pass Through	
4143	From General Fund, One-Time	1,500,000
4144	Schedule of Programs:	
4145	DNR Pass Through	1,500,000
4146	The Legislature intends that the Department of Natural	
4147	Resources report on the following performance measures for	
4148	the Pass Through line item, whose mission is "to carry out pass	
4149	through requests as directed by the legislature:" (1) To pass	
4150	funding from legislative appropriations to other entities such as	
4151	zoos, counties and other public and non-public entities. The	
4152	goal is to complete these transactions in accordance with	
4153	legislative direction (Target = 100%), (2) To provide structure	
4154	and framework to ensure funds are properly spent and keep the	
4155	costs of auditing and administering these funds at 8% or less of	
4156	the funding appropriated for pass through (Target = 8%), (3) To	
4157	complete the project(s) within the established timeframe(s) and	
4158	budget (Target = 100%) by October 31, 2020 to the Natural	
4159	Resources, Agriculture, and Environmental Quality	
4160	Appropriations Subcommittee.	
4161	ITEM 285 To Department of Natural Resources - Forestry, Fire and State	
4162	Lands	
4163	From General Fund, One-Time	4,000,000
4164	From General Fund Restricted - Sovereign Lands Management	500,000
4165	From General Fund Restricted - Sovereign Lands Management, One-Time	1,900,000
4166	Schedule of Programs:	
4167	Project Management	6,400,000
4168	The Legislature intends that the funding for the	
4169	Catastrophic Wildfire Reduction Strategy and Business	
4170	Initiative be only expended as a one-to-one match from funding	
4171	and resources provided by the United States Forest Service.	
4172	The Legislature intends that the Department of Natural	
4173	Resources report on the following performance measures for	
4174	the Forestry, Fire, and State Lands line item, whose mission is	
4175	"to manage, sustain, and strengthen Utah's forests, range lands,	
4176	sovereign lands and watersheds for its citizens and visitors:" (1)	
4177	Fuel Reduction Treatment Acres (Target = 4,721), (2) Fire	

4178 Fighters Trained to Meet Standards (Target = 2,343), and (3)
 4179 Communities With Tree City USA Status (Target = 92) by
 4180 October 31, 2020 to the Natural Resources, Agriculture, and
 4181 Environmental Quality Appropriations Subcommittee.

4182 The Legislature intends that the Division of Forestry, Fire,
 4183 and State Lands provide an update of the utilization of the \$2
 4184 million appropriation for Strategic and Targeted Fire Treatment
 4185 and Mitigation to the Natural Resources, Agriculture, and
 4186 Environmental Quality Appropriations Subcommittee by June
 4187 30, 2020.

4188	ITEM 286 To Department of Natural Resources - Oil, Gas and Mining	
4189	From General Fund, One-Time	(1,000,000)
4190	From Gen. Fund Rest. - Oil & Gas Conservation Account, One-Time	1,000,000

4191 The Legislature intends that the Department of Natural
 4192 Resources report on the following performance measures for
 4193 the Oil, Gas, and Mining line item, whose mission is "The
 4194 Division of Oil, Gas and Mining regulates and ensures industry
 4195 compliance and site restoration while facilitating oil, gas and
 4196 mining activities:" (1) Timing of Issuing Coal Permits (Target
 4197 = 100%), (2) Customer Satisfaction from Survey (Target =
 4198 4.2), and (3) Well Drilling Inspections without Violations
 4199 (Target = 100%) by October 31, 2020 to the Natural Resources,
 4200 Agriculture, and Environmental Quality Appropriations
 4201 Subcommittee.

4202	ITEM 287 To Department of Natural Resources - Parks and Recreation	
4203	From General Fund Restricted - State Park Fees	2,250,000
4204	From General Fund Restricted - State Park Fees, One-Time	4,500,000

4205	Schedule of Programs:	
4206	Park Operation Management	4,750,000
4207	Support Services	2,000,000

4208 The Legislature intends that the Division of Parks and
 4209 Recreation report on the following performance measures for
 4210 the Operations line item, whose mission is "To enhance the
 4211 quality of life by preserving and providing natural, cultural, and
 4212 recreational resources for the enjoyment, education, and
 4213 inspiration of this and future generations:" (1) Total Revenue
 4214 Collections (Target = \$37,000,000, (2) Gate Revenue (Target =

4215	\$25,500,000), and (3) Expenditures (Target = \$32,500,000) by	
4216	October 31, 2020 to the Natural Resources, Agriculture, and	
4217	Environmental Quality Appropriations Subcommittee.	
4218	ITEM 288 To Department of Natural Resources - Parks and Recreation	
4219	Capital Budget	
4220	From General Fund Restricted - State Park Fees, One-Time	12,000,000
4221	Schedule of Programs:	
4222	Renovation and Development	12,000,000
4223	The Legislature intends that the Division of Parks and	
4224	Recreation report on the following performance measures for	
4225	the Capital line item, whose mission is "To enhance the quality	
4226	of life by preserving and providing natural, cultural, and	
4227	recreational resources for the enjoyment, education, and	
4228	inspiration of this and future generations:" (1) Donations	
4229	Revenue (Target = \$115,000, (2) Capital renovation projects	
4230	completed (Target = 17), and (3) Boating projects completed	
4231	(Target = 9) by October 31, 2020 to the Natural Resources,	
4232	Agriculture, and Environmental Quality Appropriations	
4233	Subcommittee.	
4234	ITEM 289 To Department of Natural Resources - Species Protection	
4235	From General Fund	(300)
4236	From General Fund Restricted - Species Protection	300
4237	The Legislature intends that the Department of Natural	
4238	Resources report on the following performance measures for	
4239	the Species Protection line item, whose mission is "To	
4240	eliminate the need in Utah for federal regulatory intervention	
4241	and oversight associated with the Endangered Species Act:" (1)	
4242	Delisting or Downlisting (Target = one delisting or downlisting	
4243	proposed or final rule published in the Federal Register per	
4244	year), (2) Red Shiner Eradication (Target = Eliminate 100% of	
4245	Red Shiner from 37 miles of the Virgin River in Utah), and (3)	
4246	June Sucker Population Enhancement (Target = 5,000 adult	
4247	spawning June Sucker) by October 31, 2020 to the Natural	
4248	Resources, Agriculture, and Environmental Quality	
4249	Appropriations Subcommittee.	
4250	ITEM 290 To Department of Natural Resources - Utah Geological Survey	
4251	From General Fund	100,000

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4252	From Dedicated Credits Revenue, One-Time	314,700
4253	Schedule of Programs:	
4254	Energy and Minerals	241,800
4255	Geologic Hazards	49,000
4256	Geologic Information and Outreach	105,200
4257	Ground Water	18,700
4258	The Legislature intends that the Department of Natural	
4259	Resources report on the following performance measures for	
4260	the Utah Geological Survey line item, whose mission is "to	
4261	provide timely, scientific information about Utahs geologic	
4262	environment, resources, and hazards:" (1) Total number of	
4263	individual item views in the UGS GeoData Archive (Target =	
4264	300,000), (2) Total number of website user requests/queries to	
4265	UGS interactive map layers (Target = 7,000,000), (3) Total	
4266	external revenue collected for the division (Target =	
4267	\$2,000,000), and (4) The number of workshops held at the	
4268	Utah Core Research Center (Target = 15) by October 31, 2020	
4269	to the Natural Resources, Agriculture, and Environmental	
4270	Quality Appropriations Subcommittee.	
4271	ITEM 291 To Department of Natural Resources - Water Resources	
4272	From General Fund	90,000
4273	From Water Resources Conservation and Development Fund, One-Time	2,154,000
4274	Schedule of Programs:	
4275	Planning	2,244,000
4276	The Legislature intends that the Department of Natural	
4277	Resources report on the following performance measures for	
4278	the Water Resources line item, whose mission is to "plan,	
4279	conserve, develop and protect Utahs water resources:" (1)	
4280	Water conservation and development projects funded (Target =	
4281	15), (2) Reduction of per capita M&I water use (Target = 25%),	
4282	and (3) Percentage of precipitation increase due to cloud	
4283	seeding efforts (Target = 7%) by October 31, 2020 to the	
4284	Natural Resources, Agriculture, and Environmental Quality	
4285	Appropriations Subcommittee.	
4286	ITEM 292 To Department of Natural Resources - Water Rights	
4287	The Legislature intends that the Division of Water Rights	
4288	report on the following performance measures for the Division	

4289 of Water Rights line item, whose mission is "to promote order
 4290 and certainty in the beneficial use of public water:" (1) Timely
 4291 Application processing (Target = 80 days for uncontested
 4292 applications), (2) Use of technology to provide information
 4293 (Target = 1500 unique web users per month), and (3) Parties
 4294 that have been noticed in comprehensive adjudication (Target =
 4295 20,000) by October 31, 2020 to the Natural Resources,
 4296 Agriculture, and Environmental Quality Appropriations
 4297 Subcommittee.

4298	ITEM 293 To Department of Natural Resources - Watershed	
4299	From General Fund	(1,700,000)
4300	From General Fund, One-Time	4,700,000
4301	From General Fund Restricted - Sovereign Lands Management	(2,300)
4302	Schedule of Programs:	
4303	Watershed	2,997,700

4304 The Legislature intends that the Department of Natural
 4305 Resources report on the following performance measures for
 4306 the Watershed line item, whose mission is the "rehabilitation or
 4307 restoration of priority watershed areas in order to address the
 4308 needs of water quality and yield, wildlife, agriculture and
 4309 human needs:" (1) Number of acres treated (Target = 100,000
 4310 acres per year), (2) Ratio of DNR funds to partner contributions
 4311 (Target = 9), and (3) Miles of stream and riparian areas restored
 4312 (Target = 175 miles) by October 31, 2020 to the Natural
 4313 Resources, Agriculture, and Environmental Quality
 4314 Appropriations Subcommittee.

4315	ITEM 294 To Department of Natural Resources - Wildlife Resources	
4316	From Federal Funds, One-Time	1,387,600
4317	From General Fund Restricted - Boating	405,000
4318	From General Fund Restricted - Wildlife Resources	120,000
4319	Schedule of Programs:	
4320	Law Enforcement	405,000
4321	Wildlife Section	1,507,600

4322 The Legislature intends that the Department of Natural
 4323 Resources report on the following performance measures for
 4324 the Wildlife Resources Operations line item, whose mission is
 4325 "To serve the people of Utah as trustee and guardian of states

4326 wildlife:" (1) Number of people participating in hunting and
 4327 fishing in Utah (Target = 700,000 anglers and 320,000
 4328 hunters), (2) Percentage of law enforcement contacts without a
 4329 violation (Target = 95%), and (3) Number of participants at
 4330 DWR shooting ranges (Target = 85,000) by October 31, 2020
 4331 to the Natural Resources, Agriculture, and Environmental
 4332 Quality Appropriations Subcommittee.

4333 ITEM 295 To Department of Natural Resources - Wildlife Resources Capital
 4334 Budget

4335 From Federal Funds, One-Time 850,000

4336 Schedule of Programs:

4337 Fisheries 850,000

4338 The Legislature intends that the Department of Natural
 4339 Resources report on the following performance measures for
 4340 the Wildlife Resources Capital Facilities line item, whose
 4341 mission is "To serve the people of Utah as trustee and guardian
 4342 of states wildlife:" (1) Average score from annual DFCM
 4343 facility audits (Target = 90%), (2) New Motor Boat Access
 4344 projects (Target = 10), and (3) Number of hatcheries in
 4345 operation (Target = 12) by October 31, 2020 to the Natural
 4346 Resources, Agriculture, and Environmental Quality
 4347 Appropriations Subcommittee.

4348 PUBLIC LANDS POLICY COORDINATING OFFICE

4349 ITEM 296 To Public Lands Policy Coordinating Office

4350 From General Fund, One-Time 87,100

4351 From General Fund Restricted - Constitutional Defense, One-Time 112,900

4352 Schedule of Programs:

4353 Public Lands Policy Coordinating Office 200,000

4354 The Legislature intends that the Public Lands Policy
 4355 Coordinating Office receive the \$112,900 appropriated in FY
 4356 2020 from the Constitutional Defense Restricted Account
 4357 before other appropriations from the account are proportionally
 4358 distributed.

4359 The Legislature intends that the Public Lands Policy
 4360 Coordinating Office report on the following performance
 4361 measures for the PLPCO line item, whose mission is "to
 4362 preserve and defend rights to access, use and benefit from

4363 public lands within the State": (1) County Customer Service
 4364 Percentage of Utah Counties which reported PLPCOs work as
 4365 "very good" (Target = 70%), (2) Percentage of State Natural
 4366 Resource Agencies working with PLPCOs which reported
 4367 PLPCOs work as good" (Target = 70%), (3) Percentage of
 4368 Administrative comments and legal filings prepared and
 4369 submitted in a timely manner (Target = 70%) by October 31,
 4370 2020 to the Natural Resources, Agriculture, and Environmental
 4371 Quality Appropriations Subcommittee.

4372 The Legislature intends that the Public Lands Policy
 4373 Coordinating Office present proposed draft language for a
 4374 Utah-specific roadless rules to the Natural Resources,
 4375 Agriculture, and Environment Interim Committee by August
 4376 31, 2019.

4377 SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION

4378 ITEM 297 To School and Institutional Trust Lands Administration

4379 From Trust and Agency Funds 346,300

4380 Schedule of Programs:

4381 Director 300,000

4382 Surface 46,300

4383 The Legislature intends that the School and Institutional
 4384 Trust Lands Administration report on the following
 4385 performance measures for the Operations line item, whose
 4386 mission is "to generate revenue in the following areas by
 4387 leasing and administering trust parcels:" (1) Oil and Gas gross
 4388 revenue (Target = \$40,000,000), (2) Mining gross revenue
 4389 (Target = \$6,670,000), and (3) Surface gross revenue (Target =
 4390 \$13,340,000) by October 31, 2020 to the Natural Resources,
 4391 Agriculture, and Environmental Quality Appropriations
 4392 Subcommittee.

4393 ITEM 298 To School and Institutional Trust Lands Administration - Land
 4394 Stewardship and Restoration

4395 From Trust and Agency Funds (346,300)

4396 Schedule of Programs:

4397 Land Stewardship and Restoration (346,300)

4398 The Legislature intends that the School and Institutional
 4399 Trust Lands Administration report on the following

4400	performance measures for the Stewardship line item, whose	
4401	purpose is "to mitigate damages to trust parcels or preserve the	
4402	value of the asset by preventing degradation:" (1) Mitigation,	
4403	facilitation of de-listing or preventing the listing of sensitive	
4404	species such as Sage Grouse, Penstemon and the Utah Prairie	
4405	Dog (Target = \$200,000), (2) Fire rehabilitation on trust parcels	
4406	(Target = up to \$600,000), (3) Rehabilitation of trust parcels	
4407	near Beaver Mountain, i.e, planting seedlings and other	
4408	activities related to forest management (Target = \$40,000) by	
4409	October 31, 2020 to the Natural Resources, Agriculture, and	
4410	Environmental Quality Appropriations Subcommittee.	
4411	ITEM 299 To School and Institutional Trust Lands Administration - School	
4412	and Institutional Trust Lands Administration Capital	
4413	From Trust and Agency Funds, One-Time	4,000,000
4414	Schedule of Programs:	
4415	Capital	4,000,000
4416	The Legislature intends that the School and Institutional	
4417	Trust Lands Administration report on the following	
4418	performance measures for the Development Capital line item,	
4419	whose mission is "Administering trust lands prudently and	
4420	profitably for Utahs schoolchildren and other trust	
4421	beneficiaries": (1) Expend capital for infrastructure for the	
4422	Desert Color project in the South Block in Washington County	
4423	(Target = \$1,500,000), (2) Produce higher revenues than the	
4424	historical Planning and Development group average (Target =>	
4425	\$14,590,000), (3) Begin infrastructure expenditures at	
4426	Lionsback in Grand County (Target = \$4,000,000) by October	
4427	31, 2020 to the Natural Resources, Agriculture, and	
4428	Environmental Quality Appropriations Subcommittee.	
4429	RETIREMENT AND INDEPENDENT ENTITIES	
4430	UTAH EDUCATION AND TELEHEALTH NETWORK	
4431	ITEM 300 To Utah Education and Telehealth Network	
4432	From Education Fund	(12,300)
4433	From Education Fund, One-Time	5,047,300
4434	Schedule of Programs:	
4435	Administration	(375,000)
4436	Technical Services	3,810,000

4437	Utah Futures	1,600,000
4438	EXECUTIVE APPROPRIATIONS	
4439	CAPITOL PRESERVATION BOARD	
4440	ITEM 301 To Capitol Preservation Board	
4441	From General Fund, One-Time	111,100,000
4442	Schedule of Programs:	
4443	Capitol Preservation Board	111,100,000
4444	The Legislature intends that the Capitol Preservation Board	
4445	and Division of Facilities Construction Management, in	
4446	consultation with the Governor's Office of Management and	
4447	Budget and Legislative Fiscal Analyst, use up to \$250,000 of	
4448	the funds appropriated in this item to develop a long-term plan	
4449	that addresses space needs for the Department of Agriculture,	
4450	Department of Heritage and Arts, and agencies residing on	
4451	Capitol Hill. The plan must increase utilization of buildings	
4452	statewide to accommodate the needs of the above agencies,	
4453	reduce traffic and congestion on Capitol Hill, ameliorate the	
4454	negative impacts of street parking in Capitol Hill	
4455	neighborhoods, replace the State Office Building with a	
4456	smaller, more energy efficient building that provides public	
4457	access to state art and history collections, and constructs any	
4458	additional space necessary off Capitol Hill in such a manner	
4459	that new construction maximizes access to mass transit,	
4460	minimizes commute times, and reduces congestion and	
4461	associated vehicle emissions. The Legislature further intends	
4462	that the Division of Finance not release amounts appropriated	
4463	by this item in excess of \$200,000 until the above plan has	
4464	been presented to the Governor, Capitol Preservation Board,	
4465	and Executive Appropriations Committee.	
4466	LEGISLATURE	
4467	ITEM 302 To Legislature - Senate	
4468	From General Fund	129,400
4469	Schedule of Programs:	
4470	Administration	129,400
4471	ITEM 303 To Legislature - House of Representatives	
4472	From General Fund	136,200
4473	Schedule of Programs:	

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4474		Administration	136,200
4475	ITEM 304	To Legislature - Legislative Printing	
4476		From General Fund	10,200
4477		Schedule of Programs:	
4478		Administration	10,200
4479	ITEM 305	To Legislature - Office of Legislative Research and General	
4480		Counsel	
4481		From General Fund	275,700
4482		From General Fund, One-Time	1,315,500
4483		Schedule of Programs:	
4484		Administration	1,591,200
4485	ITEM 306	To Legislature - Office of the Legislative Fiscal Analyst	
4486		From General Fund	104,500
4487		Schedule of Programs:	
4488		Administration and Research	104,500
4489		Legislature intends that, when preparing the Fiscal Year	
4490		2021 base budget and compensation bills, the Legislative Fiscal	
4491		Analyst shall include in the compensation bill a 75% General	
4492		Fund-Education Fund / 25% Dedicated Credits mix for each	
4493		Education and General line item and other instructional line	
4494		items containing General Fund, Education Fund, and Dedicated	
4495		Credits, with the exception that the Salt Lake Community	
4496		College School of Applied Technology line item shall include	
4497		100% General Fund-Education Fund. The Legislature also	
4498		intends that the Legislative Fiscal Analyst shall include in the	
4499		compensation bill for the Utah System of Technical Colleges	
4500		100% General Fund-Education Fund.	
4501		The Legislature intends that the Legislative Fiscal Analyst	
4502		report to the Executive Appropriations Committee before	
4503		December 2019 on progress made during the 2019 Interim	
4504		toward addressing General Fund revenue growth sustainability.	
4505		In so doing, the Legislative Fiscal Analyst shall recommend to	
4506		the Legislature FY 2020 one-time appropriations that might be	
4507		included as ongoing in FY 2021 base budgets.	
4508	ITEM 307	To Legislature - Office of the Legislative Auditor General	
4509		From General Fund	282,100
4510		Schedule of Programs:	

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4511	Administration	282,100
4512	ITEM 308 To Legislature - Legislative Services	
4513	From General Fund	129,900
4514	Schedule of Programs:	
4515	Human Resources	89,400
4516	Administration	40,500
4517	UTAH NATIONAL GUARD	
4518	ITEM 309 To Utah National Guard	
4519	From General Fund, One-Time	200,000
4520	Schedule of Programs:	
4521	Tuition Assistance	200,000
4522	DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
4523	ITEM 310 To Department of Veterans and Military Affairs - Veterans and	
4524	Military Affairs	
4525	From General Fund, One-Time	700,000
4526	Schedule of Programs:	
4527	Administration	200,000
4528	Outreach Services	500,000
4529	Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the	
4530	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
4531	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
4532	accounts to which the money is transferred may be made without further legislative action, in	
4533	accordance with statutory provisions relating to the funds or accounts.	
4534	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
4535	GOVERNOR'S OFFICE	
4536	ITEM 311 To Governor's Office - Crime Victim Reparations Fund	
4537	From Dedicated Credits Revenue	42,000
4538	Schedule of Programs:	
4539	Crime Victim Reparations Fund	42,000
4540	ITEM 312 To Governor's Office - State Elections Grant Fund	
4541	From Federal Funds, One-Time	2,055,500
4542	Schedule of Programs:	
4543	State Elections Grant Fund	2,055,500
4544	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
4545	DEPARTMENT OF AGRICULTURE AND FOOD	
4546	ITEM 313 To Department of Agriculture and Food - Salinity Offset Fund	
4547	The Legislature intends that the Department of Agriculture	

4548 and Food report on the following performance measures for the
 4549 Colorado River Basin Salinity Control Program, whose mission
 4550 is to "reduce salinity in the Colorado River and its tributaries
 4551 and encourage improved irrigation practices:" (1) Cost Per Ton
 4552 of Salt Controlled (Target = \$60 / ton for canal improvement
 4553 and \$80 / ton for on farm irrigation improvements), (2) Put
 4554 available funding to reduce salinity (Target = 85% of available
 4555 funds put into on-the-ground projects), and (3) Process all grant
 4556 documents including payments within 3 days (Target = 98% of
 4557 documents processed by program manager in 3 days on
 4558 average) by October 31, 2020 to the Natural Resources,
 4559 Agriculture, and Environmental Quality Appropriations
 4560 Subcommittee.

4561 DEPARTMENT OF ENVIRONMENTAL QUALITY

4562 ITEM 314 To Department of Environmental Quality - Hazardous Substance
 4563 Mitigation Fund

4564 From Dedicated Credits Revenue, One-Time

17,600

4565 Schedule of Programs:

4566 Hazardous Substance Mitigation Fund

17,600

4567 ITEM 315 To Department of Environmental Quality - Waste Tire Recycling
 4568 Fund

4569 The Legislature intends that the Department of
 4570 Environmental Quality report on the following performance
 4571 measure for the Waste Tire Recycling fund, whose funding
 4572 shall be used "for partial reimbursement of the costs of
 4573 transporting, processing, recycling, or disposing of waste tires
 4574 and payment of administrative costs of local health departments
 4575 or costs of the Department of Environmental Quality in
 4576 administering and enforcing this fund": (1) Number of Waste
 4577 Tires Cleaned-Up (Target = 40,000) by October 31, 2020 to the
 4578 Natural Resources, Agriculture, and Environmental Quality
 4579 Appropriations Subcommittee.

4580 DEPARTMENT OF NATURAL RESOURCES

4581 ITEM 316 To Department of Natural Resources - Wildland Fire Suppression
 4582 Fund

4583 The Legislature intends that the Department of Natural
 4584 Resources report on the following performance measures for

4585 the Wildland Fire Suppression Fund line item managed by the
 4586 Division of Forestry, Fire, and State Lands, whose mission is
 4587 "to manage, sustain, and strengthen Utah's forests, range lands,
 4588 sovereign lands and watersheds for its citizens and visitors:" (1)
 4589 Non-federal wildland fire acres burned (Target = 18,253), (2)
 4590 Human-caused wildfire rate (Target = 56%), and (3) Number of
 4591 counties and municipalities participating with the Utah
 4592 Cooperative Wildfire system (Target = all 29 counties, and an
 4593 annual year-over increase in the number of participating
 4594 municipalities) by October 31, 2020 to the Natural Resources,
 4595 Agriculture, and Environmental Quality Appropriations
 4596 Subcommittee.

4597 Subsection 2(c). **Business-like Activities.** The Legislature has reviewed the following
 4598 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
 4599 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital
 4600 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
 4601 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
 4602 amounts between funds and accounts as indicated.

4603 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

4604 ATTORNEY GENERAL

4605 ITEM 317 To Attorney General - ISF - Attorney General

4606 From General Fund 766,200

4607 From Dedicated Credits Revenue 10,409,500

4608 Schedule of Programs:

4609 ISF - Attorney General 11,175,700

4610 Budgeted FTE 63.0

4611 UTAH DEPARTMENT OF CORRECTIONS

4612 ITEM 318 To Utah Department of Corrections - Utah Correctional Industries

4613 From Dedicated Credits Revenue 656,500

4614 Schedule of Programs:

4615 Utah Correctional Industries 656,500

4616 INFRASTRUCTURE AND GENERAL GOVERNMENT

4617 DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS

4618 ITEM 319 To Department of Administrative Services Internal Service Funds -

4619 Division of Facilities Construction and Management - Facilities Management

4620 Budgeted FTE 2.0

4621 Authorized Capital Outlay 10,700

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4622	ITEM 320 To Department of Administrative Services Internal Service Funds -	
4623	Division of Finance	
4624	From Dedicated Credits Revenue	(801,400)
4625	Schedule of Programs:	
4626	ISF - Consolidated Budget and Accounting	(801,400)
4627	Budgeted FTE	(18.0)
4628	ITEM 321 To Department of Administrative Services Internal Service Funds -	
4629	Division of Fleet Operations	
4630	From Dedicated Credits Revenue	801,400
4631	Schedule of Programs:	
4632	Transactions Group	801,400
4633	Budgeted FTE	16.0
4634	ITEM 322 To Department of Administrative Services Internal Service Funds -	
4635	Risk Management	
4636	Authorized Capital Outlay	(230,000)
4637	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
4638	DEPARTMENT OF AGRICULTURE AND FOOD	
4639	ITEM 323 To Department of Agriculture and Food - Agriculture Loan	
4640	Programs	
4641	The Legislature intends that the Department of Agriculture	
4642	and Food report on the following performance measures for the	
4643	Agriculture Loan Programs line item, whose mission is "To	
4644	serve and deliver financial services to our agricultural clients	
4645	and partners through delivery of effective customer service and	
4646	efficiency with good ethics and fiscal responsibility:" (1)	
4647	Default rate - To keep our default rate lower than average bank	
4648	default rates of 3% in our annual fiscal year. (Target = 2% or	
4649	less), (2) Loan Process Time - Reduce the loan process time	
4650	from start to finish with increased communication with the	
4651	borrower. (Target = 20%), and (3) Investigate and initiate	
4652	acceptance and use of electronic documents - Electronic	
4653	documentation has been proven to be: quicker, less expensive,	
4654	of higher quality, and easier to maintain and store (Target =	
4655	100% use) by October 31, 2020 to the Natural Resources,	
4656	Agriculture, and Environmental Quality Appropriations	
4657	Subcommittee.	
4658	DEPARTMENT OF ENVIRONMENTAL QUALITY	

4659 ITEM 324 To Department of Environmental Quality - Water Development
4660 Security Fund - Drinking Water
4661 From Federal Funds, One-Time 1,200,000
4662 Schedule of Programs:
4663 Drinking Water 1,200,000

4664 DEPARTMENT OF NATURAL RESOURCES

4665 ITEM 325 To Department of Natural Resources - Internal Service Fund
4666 The Legislature intends that the Department of Natural
4667 Resources report on the following performance measures for
4668 the DNR ISF line item, whose mission is "to provide a
4669 convenient and efficient low cost source of uniforms and
4670 supplies for DNR employees and programs:" (1) The number
4671 of complaints received by the director overseeing warehouse
4672 operations (Target = zero with a trend showing an annual
4673 year-over year reduction in complaints), (2) The number of
4674 uniform items sold (Target = 10,000), (3) To adjust rates such
4675 that retained earnings are within plus or minus 5% of annual
4676 revenues (Target = plus or minus 5% of revenues) by October
4677 31, 2020 to the Natural Resources, Agriculture, and
4678 Environmental Quality Appropriations Subcommittee.

4679 ITEM 326 To Department of Natural Resources - Water Resources Revolving
4680 Construction Fund

4681 The Legislature intends that the Department of Natural
4682 Resources report on the following performance measures for
4683 the Water Resources Revolving Construction Fund line item,
4684 whose mission is to "plan, conserve, develop and protect Utahs
4685 water resources:" (1) Dam Safety minimum standards upgrade
4686 projects funded per fiscal year (Target = 2), (2) Percent of
4687 appropriated funding to be spent on Dam Safety projects
4688 (Target = 100%), and (3) Timeframe by which all state
4689 monitored high hazard dams will be brought up to minimum
4690 safety standards (Target = year 2100) by October 31, 2020 to
4691 the Natural Resources, Agriculture, and Environmental Quality
4692 Appropriations Subcommittee.

4693 RETIREMENT AND INDEPENDENT ENTITIES

4694 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

4695 ITEM 327 To Department of Human Resource Management - Human

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4696	Resources Internal Service Fund	
4697	Budgeted FTE	3.0
4698	Subsection 2(d). Restricted Fund and Account Transfers. The Legislature authorizes	
4699	the State Division of Finance to transfer the following amounts between the following funds or	
4700	accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	
4701	must be authorized by an appropriation.	
4702	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
4703	ITEM 328 To General Fund Restricted - Fire Academy Support Account	
4704	From General Fund	(4,200,000)
4705	From General Fund, One-Time	4,200,000
4706	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
4707	ITEM 329 To General Fund Restricted - Tourism Marketing Performance	
4708	Fund	
4709	From General Fund	(27,000,000)
4710	From General Fund, One-Time	25,000,000
4711	Schedule of Programs:	
4712	General Fund Restricted - Tourism Marketing Performance	(2,000,000)
4713	ITEM 330 To General Fund Restricted - Workforce Development Restricted	
4714	Account	
4715	From General Fund	(2,448,000)
4716	Schedule of Programs:	
4717	Workforce Development Restricted Account	(2,448,000)
4718	SOCIAL SERVICES	
4719	ITEM 331 To Medicaid Expansion Fund	
4720	From General Fund, One-Time	(4,900,000)
4721	From Expendable Receipts	298,000
4722	Schedule of Programs:	
4723	Medicaid Expansion Fund	(4,602,000)
4724	ITEM 332 To Nursing Care Facilities Provider Assessment Fund	
4725	From Dedicated Credits Revenue	393,700
4726	Schedule of Programs:	
4727	Nursing Care Facilities Provider Assessment Fund	393,700
4728	ITEM 333 To General Fund Restricted - Children's Hearing Aid Program	
4729	Account	
4730	From General Fund	191,600
4731	Schedule of Programs:	
4732	General Fund Restricted - Children's Hearing Aid Account	191,600

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4733	ITEM 334	To General Fund Restricted - Homeless Account	
4734		From General Fund	900,000
4735		Schedule of Programs:	
4736		General Fund Restricted - Pamela Atkinson Homeless Account	
4737			900,000
4738	ITEM 335	To General Fund Restricted - Medicaid Restricted Account	
4739		From General Fund, One-Time	4,900,000
4740		Schedule of Programs:	
4741		Medicaid Restricted Account	4,900,000
4742		NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
4743	ITEM 336	To General Fund Restricted - Rangeland Improvement Account	
4744		From General Fund	500,000
4745		Schedule of Programs:	
4746		General Fund Restricted - Rangeland Improvement Account	
4747			500,000
4748		EXECUTIVE APPROPRIATIONS	
4749	ITEM 337	To West Traverse Sentinel Landscape Fund	
4750		From General Fund, One-Time	1,000,000
4751		Schedule of Programs:	
4752		West Traverse Sentinel Landscape Fund	1,000,000
4753		Subsection 2(e). Transfers to Unrestricted Funds. The Legislature authorizes the State	
4754		Division of Finance to transfer the following amounts to the unrestricted General Fund, Education	
4755		Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated.	
4756		Expenditures and outlays from the General Fund, Education Fund, or Uniform School Fund must be	
4757		authorized by an appropriation.	
4758		INFRASTRUCTURE AND GENERAL GOVERNMENT	
4759	ITEM 338	To General Fund	
4760		From Nonlapsing Balances - Debt Service	12,987,000
4761		Schedule of Programs:	
4762		General Fund, One-time	12,987,000
4763		Subsection 2(f). Capital Project Funds. The Legislature has reviewed the following	
4764		capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts	
4765		between funds and accounts as indicated.	
4766		INFRASTRUCTURE AND GENERAL GOVERNMENT	
4767		CAPITAL BUDGET	
4768	ITEM 339	To Capital Budget - Capital Development Fund	
4769		From General Fund	(40,000,000)

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4770	From Education Fund, One-Time	112,395,100
4771	Schedule of Programs:	
4772	Capital Development Fund	72,395,100
4773	ITEM 340 To Capital Budget - DFCM Prison Project Fund	
4774	From General Fund	(110,000,000)
4775	From General Fund, One-Time	110,000,000

4776 **Section 3. Effective Date.**

4777 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
4778 takes effect upon approval by the Governor, or the day following the constitutional time limit of
4779 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
4780 the date of override. Section 2 of this bill takes effect on July 1, 2019.