

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 appropriates funds for the support and operation of state government for the fiscal year
13 beginning July 1, 2019 and ending June 30, 2020.

14 **Highlighted Provisions:**

15 This bill:

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

23 **Money Appropriated in this Bill:**

24 This bill appropriates \$195,805,300 in operating and capital budgets for fiscal year 2019,
25 including:

- 26 ▶ \$11,068,700 from the General Fund;
- 27 ▶ \$2,957,000 from the Education Fund;
- 28 ▶ \$181,779,600 from various sources as detailed in this bill.

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

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



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

- 34 ▶ (\$3,400,000) from the General Fund;
- 35 ▶ \$4,849,200 from various sources as detailed in this bill.

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

37 This bill appropriates \$766,224,300 in operating and capital budgets for fiscal year 2020,
38 including:

- 39 ▶ \$231,524,600 from the General Fund;
- 40 ▶ \$61,476,400 from the Education Fund;
- 41 ▶ \$473,223,300 from various sources as detailed in this bill.

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

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

- 44 ▶ \$766,200 from the General Fund;
- 45 ▶ \$12,266,000 from various sources as detailed in this bill.

46 This bill appropriates (\$1,164,700) in restricted fund and account transfers for fiscal year
47 2020, including:

- 48 ▶ (\$1,856,400) from the General Fund;
- 49 ▶ \$691,700 from various sources as detailed in this bill.

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

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

- 52 ▶ (\$40,000,000) from the General Fund;
- 53 ▶ \$112,395,100 from the Education Fund.

54 **Other Special Clauses:**

55 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,
56 2019.

57 **Utah Code Sections Affected:**

58 ENACTS UNCODIFIED MATERIAL

59

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

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

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

68 EXECUTIVE OFFICES AND CRIMINAL JUSTICE
69 ATTORNEY GENERAL

70	ITEM 1	To Attorney General	
71		From General Fund, One-Time	200,000
72		From Dedicated Credits Revenue, One-Time	250,000
73		From General Fund Restricted - Sovereign Lands Management, One-Time	220,000
74		Schedule of Programs:	
75		Administration	420,000
76		Criminal Prosecution	250,000
77		Under Section 63-J-1-603 of the Utah Code, the Legislature	
78		intends that appropriations of up to \$3,000,000 to the Attorney	
79		General's Office provided for in Item 13 of Chapter 8 Laws of	
80		Utah 2018 not lapse at the close of Fiscal Year 2019. The use	
81		of any unused funds is limited to purchase of computer	
82		hardware and software, specific program	
83		development/operation, pass-thru funds appropriated by the	
84		Legislature and other one-time operational and capital	
85		expenses.	
86	ITEM 2	To Attorney General - Children's Justice Centers	
87		Under Section 63-J-1-603 of the Utah Code, the Legislature	
88		intends that appropriations of up \$450,000 to the Attorney	
89		General's Office provided for in Item 14 of Chapter 8 Laws of	
90		Utah 2018 not lapse at the close of Fiscal Year 2019. The use	
91		of any unused funds is limited to costs passed-thru to operate	
92		the local CJC's or for one-time operational expenses. Funds set	
93		aside for pass-thru agreements may cross fiscal years; thus,	
94		non-lapsing authority is requested to meet such financial	
95		commitments.	
96	ITEM 3	To Attorney General - Contract Attorneys	
97		Under Section 63-J-1-603 of the Utah Code, the Legislature	
98		intends that appropriations of up to \$60,000 provided for	
99		contract expense in Item 15 of Chapter 8 Laws of Utah 2018	
100		not lapse at the close of Fiscal Year 2019. The use of any	
101		unused funds is limited to professional services for attorneys	
102		under contract with the Office of the Attorney General and	
103		other litigation expenses. Funds set aside for contract attorneys	
104		may cross fiscal years; thus, non-lapsing authority is requested	
105		to meet financial commitments.	
106	ITEM 4	To Attorney General - Prosecution Council	
107		From Dedicated Credits Revenue, One-Time	235,000

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

146 General Fund funding for the Department of Corrections be
 147 used for the purpose of establishing up to four new community
 148 correctional centers, under the direction of the Division of
 149 Facilities Construction and Management.

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

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

166 The Legislature grants authority to the Department of
 167 Corrections, Facilities Bureau, to purchase two vehicles with
 168 Department funds for FY2019 and FY2020.

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

172 ITEM 8 To Utah Department of Corrections - Department Medical
 173 Services

174 From General Fund, One-Time 3,301,800

175 Schedule of Programs:

176 Medical Services 3,301,800

177 Under Section 63J-1-603 of the Utah Code, the Legislature
 178 intends that the appropriations of up to \$2,000,000 provided for
 179 the Utah Department of Corrections - Medical Services in item
 180 19 of chapter 8, Laws of Utah 2018 not lapse at the close of
 181 Fiscal Year 2019. The use of any unused funds is limited to
 182 pharmaceuticals, medical supplies & equipment, computer
 183 equipment/software, and employee training & development.

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

186 Schedule of Programs:
187 Jail Contracting (3,000,000)

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

195 JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR

196 ITEM 10 To Judicial Council/State Court Administrator - Administration
197 Under Section 63J-1-603 of the Utah Code, the Legislature
198 intends that appropriations of up to \$2,500,000 provided to the
199 Judicial Council/State Court Administrator-Administration in
200 Laws of Utah 2018 Chapter 8, Item 21 and in Chapter 362,
201 Item 7 and in Chapter 463, Items 82 through 90 and shall not
202 lapse at the close of Fiscal Year 2019. The use of any unused
203 funds is limited to computer equipment and software,
204 employee training and incentives, equipment and supplies,
205 special projects and studies, temporary employees (law clerks),
206 trial court program support, juvenile community service
207 programs, senior judge assistance, grant match, translation
208 services, and law library.

209 ITEM 11 To Judicial Council/State Court Administrator - Contracts and
210 Leases
211 Under Section 63J-1-603 of the Utah Code, the Legislature
212 intends that appropriations of up to \$450,000 provided to the
213 Judicial Council/State Court Administrator-Contracts and
214 Leases in Laws of Utah 2018 Chapter 8, Item 22 and in
215 Chapter 463, Item 91 shall not lapse at the close of Fiscal Year
216 2019. The use of any non-lapsing funds is limited to
217 contractual obligations and support.

218 ITEM 12 To Judicial Council/State Court Administrator - Grand Jury
219 Under Section 63J-1-603 of the Utah Code, the Legislature
220 intends that the appropriations of up to \$800 provided to the
221 Judicial Council/State Court Administrator-Grand Jury in Laws

222 of Utah 2018 Chapter 8, Item 23 shall not lapse at the close of
223 Fiscal Year 2019. The use of any non-lapsing funds is limited
224 to expenses related to the grand jury.

225 ITEM 13 To Judicial Council/State Court Administrator - Guardian ad Litem
226 From General Fund, One-Time (255,500)

227 Schedule of Programs:
228 Guardian ad Litem (255,500)

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

238 ITEM 14 To Judicial Council/State Court Administrator - Jury and Witness
239 Fees

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

246 GOVERNOR'S OFFICE

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

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

255 ITEM 16 To Governor's Office - Character Education

256 Under Section 63J-1-603 of the Utah Code, the Legislature
257 intends that appropriations of up to \$200,000 provided for the
258 Governor's Office - Character Education in Item 29 of Chapter
259 8 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019.

- 260 The use of any funds is limited to grants awarded by the
261 Commission on Civic and Character Education.
- 262 ITEM 17 To Governor's Office - Commission on Criminal and Juvenile
263 Justice
264 From General Fund Restricted - Criminal Forfeiture Restricted Account, One-Time
265 (115,600)
266 From General Fund Restricted - Law Enforcement Operations, One-Time 115,600
- 267 Schedule of Programs:
- | | |
|--|-----------|
| 268 CCJJ Commission | 50,000 |
| 269 State Asset Forfeiture Grant Program | (115,600) |
| 270 State Task Force Grants | 115,600 |
| 271 Utah Office for Victims of Crime | (50,000) |
- 272 Under section 63J-1-603 of the Utah Code, the Legislature
273 intends that appropriations up to \$1,600,000 provided for the
274 Commission on Criminal and Juvenile Justice Commission in
275 Item 30 of Chapter 8 Laws of Utah 2018 not lapse at the close
276 of fiscal year 2019. The legislature also intends that dedicated
277 credits that have not been expended shall also not lapse at the
278 close of fiscal year 2019. The use of any unused funds is
279 limited to employee incentives, one-time remodeling costs,
280 equipment purchases, one-time DTS projects, research and
281 development contracts, extradition costs, meeting and travel
282 costs, and state pass through grant programs.
- 283 ITEM 18 To Governor's Office - Constitutional Defense Council
284 Under section 63J-1-603 of the Utah Code, the Legislature
285 intends that appropriations of up to \$14,000 provided for the
286 Governor's Office - Constitutional Defense Council in Item 27
287 of Chapter 417 Laws of Utah 2012 not lapse at the close of
288 Fiscal Year 2019. The use of any funds is limited to one-time
289 expenditures authorized by the Constitutional Defense Council.
- 290 ITEM 19 To Governor's Office - Emergency Fund
291 Under section 63J-1-603 of the Utah Code, the Legislature
292 intends that appropriations of up to \$100,100 for the
293 Governor's Office - Emergency Fund in Item 96 of Chapter 463
294 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019.
295 The use of any funds is limited to emergency expenditures.
- 296 ITEM 20 To Governor's Office - Employability to Careers
297 From General Fund Restricted - Employability to Careers Program Restricted Account,

298	One-Time	(9,000,000)
299	Schedule of Programs:	
300	Employability to Careers Program	(9,000,000)
301	ITEM 21 To Governor's Office	
302	From General Fund, One-Time	1,000,000
303	Schedule of Programs:	
304	Lt. Governor's Office	1,000,000
305	Under Section 63J-1-603 of the Utah Code, the Legislature	
306	intends that appropriations of up to \$1,500,000 provided for the	
307	Governor's Office in Item 32 of Chapter 8 Laws of Utah 2018	
308	not lapse at the close of Fiscal Year 2019. The use of any	
309	unused funds is limited to one-time expenditures of the	
310	Governor and Lieutenant Governors Offices.	
311	Under section 63J-1-603 of the Utah Code, the Legislature	
312	intends that appropriations of up to \$3,250,000 for the	
313	Governor's Office in Item 97 of Chapter 463 Laws of Utah	
314	2018 not lapse at the close of Fiscal Year 2019. The use of any	
315	funds is limited to the same purposes as the original	
316	appropriations.	
317	ITEM 22 To Governor's Office - Governor's Office of Management and	
318	Budget	
319	From General Fund, One-Time	204,900
320	Schedule of Programs:	
321	Administration	111,900
322	Planning and Budget Analysis	93,000
323	Under section 63J-1-603 of the Utah Code, the Legislature	
324	intends that appropriations of up to \$1,300,000 provided for the	
325	Governor's Office - Governor's Office of Management and	
326	Budget in Item 33 of Chapter 8 Laws of Utah 2018 not lapse at	
327	the close of Fiscal Year 2019. The use of any funds is limited	
328	to one-time expenditures of the Governors Office of	
329	Management and Budget.	
330	Under section 63J-1-603 of the Utah Code, the Legislature	
331	intends that appropriations of up to \$850,000 for the	
332	Governor's Office - Governor's Office of Management and	
333	Budget in Item 22 of Chapter 397 Laws of Utah 2018 not lapse	
334	at the close of Fiscal Year 2019. The use of any funds is	
335	limited to the same purposes as the original appropriations.	

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

342 ITEM 23 To Governor's Office - Quality Growth Commission - LeRay
 343 McAllister Program

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

345 Schedule of Programs:

346 LeRay McAllister Critical Land Conservation Program 274,200

347 DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

348 ITEM 24 To Department of Human Services - Division of Juvenile Justice
 349 Services - Programs and Operations

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

351 Schedule of Programs:

352 Administration 463,700

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

363 ITEM 25 To Department of Human Services - Division of Juvenile Justice
 364 Services - Community Providers

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

373 OFFICE OF THE STATE AUDITOR

374	ITEM 26	To Office of the State Auditor - State Auditor	
375		From General Fund, One-Time	120,700
376		Schedule of Programs:	
377		State Auditor	120,700
378		Under the terms of 63J-1-603 of the Utah Code, the	
379		Legislature intends that appropriations of up to \$229,700	
380		provided for the Office of the State Auditor in Item 37 of	
381		Chapter 8, Laws of Utah 2018 not lapse at the close of Fiscal	
382		Year 2019. The use of any unused funds is limited to the same	
383		purposes of the original appropriation including local	
384		government oversight, audit activities, and data analysis.	
385		DEPARTMENT OF PUBLIC SAFETY	
386	ITEM 27	To Department of Public Safety - Division of Homeland Security -	
387		Emergency and Disaster Management	
388		From General Fund Restricted - State Disaster Recovery Restr Acct, One-Time	
389			(7,655,800)
390		Schedule of Programs:	
391		Emergency and Disaster Management	(7,655,800)
392		Under section 63J-1-603 of the Utah Code, the Legislature	
393		intends that appropriations up to \$12,500,000 provided for The	
394		Department of Public Safety - Emergency Management -	
395		Emergency and Disaster Management in Item 38 of Chapter 8	
396		Laws of Utah 2018 not lapse at the close of Fiscal Year 2019.	
397		Funding for reimbursement for emergency costs and loans that	
398		qualify as determined in statute.	
399	ITEM 28	To Department of Public Safety - Driver License	
400		From Dedicated Credits Revenue, One-Time	16,900
401		From Department of Public Safety Restricted Account, One-Time	700,000
402		From Beginning Nonlapsing Balances	(1,500,000)
403		Schedule of Programs:	
404		Driver Services	(783,100)
405		Under section 63J-1-603 of the Utah Code, the Legislature	
406		intends that appropriations up to \$1,000,000 provided for The	
407		Department of Public Safety - Driver License in Item 39 of	
408		Chapter 8 Laws of Utah 2018 not lapse at the close of Fiscal	
409		Year 2019. This amount excludes any nonlapsing funds from	
410		accounts listed under section 63J-1-602.1 and 63J-1-602.2.	
411		Funding shall be used for one-time enhancements to the	

412 uninsured motorist program and other one-time operating
413 expenses.

414 ITEM 29 To Department of Public Safety - Emergency Management

415 Under section 63J-1-603 of the Utah Code, the Legislature
416 intends that appropriations of up to \$500,000 provided for The
417 Department of Public Safety -Emergency Management in Item
418 40 of Chapter 8 Laws of Utah 2018 not lapse at the close of
419 Fiscal Year 2019. This amount excludes any nonlapsing funds
420 from accounts listed under section 63J-1-602.1 and section
421 63J-1-602.2. Funding shall be used for equipment, technology,
422 and emergencies or disasters.

423 Should the Division of Emergency Management (DEM)
424 not receive authority to draw down its Fiscal Year 2019
425 Emergency Management Performance Grant by June 30, 2019,
426 funds may be transferred from the Public Safety Program and
427 Operations line item to DEM in FY 2019. Should the funds be
428 transferred, then upon approval to draw down the Fiscal Year
429 2019 Emergency Management Performance Grant funds, DEM
430 shall transfer back to the Public Safety Programs and
431 Operations line item, the amount originally transferred.

432 ITEM 30 To Department of Public Safety - Emergency Management -
433 National Guard Response

434 Under section 63J-1-603 of the Utah Code, the Legislature
435 intends that appropriations of up to \$150,000 provided for the
436 Department of Public Safety - National Guard Response line
437 item not lapse at the close of Fiscal Year 2019. Funds shall be
438 limited to reimbursement for emergency costs.

439 ITEM 31 To Department of Public Safety - Highway Safety

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

448 ITEM 32 To Department of Public Safety - Peace Officers' Standards and
449 Training

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

455	ITEM 33 To Department of Public Safety - Programs & Operations	
456	From General Fund, One-Time	1,660,400
457	From Federal Funds, One-Time	594,700

458	Schedule of Programs:	
459	Department Commissioner's Office	200,000
460	Department Grants	594,700
461	Highway Patrol - Field Operations	(150,000)
462	Highway Patrol - Special Enforcement	1,610,400

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

472 Under section 63J-1-603 of the Utah Code, the Legislature
 473 intends that appropriations of up to \$10,000,000 provided for
 474 The Department of Public Safety - Programs and Operations in
 475 Item 44 of Chapter 8 Laws of Utah 2018 not lapse at the close
 476 of Fiscal Year 2019. This amount excludes any nonlapsing
 477 funds from accounts listed under section 63J-1-602.1 and
 478 section 63J-1-602.2. Funding shall be used for equipment,
 479 technology, emergencies, transfer to JBA line item to cover
 480 shortfalls, and other one-time operating expenses.

481 In accordance with Utah Code Ann. 24-3-103 the
 482 Department of Public Safety is requesting authority to transfer
 483 all firearms received from court adjudications (Criminal
 484 Evidence) to the department for its use. These firearms will be
 485 transferred to the State Crime Laboratory and department
 486 training section for official use only. In addition, all
 487 ammunition received by the department with these firearms

488 will be used by the State Crime Laboratory and training section
 489 for official use only. All other evidentiary property of value
 490 that has been adjudicated and received by the department will
 491 be transferred to State Surplus for auction.

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

495 ITEM 34 To Department of Public Safety - Bureau of Criminal
 496 Identification

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

504 STATE TREASURER

505 ITEM 35 To State Treasurer

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

507 Schedule of Programs:

508 Advocacy Office 217,800

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

516 UTAH COMMUNICATIONS AUTHORITY

517 ITEM 36 To Utah Communications Authority - Administrative Services

518 Division

519 From General Fund Restricted - Computer Aided Dispatch Account, One-Time
 520 500,000

521 From General Fund Restricted - Utah Statewide Radio System Acct., One-Time
 522 18,000,000

523 Schedule of Programs:

524 911 Division 500,000

525 Administrative Services Division 18,000,000

526	INFRASTRUCTURE AND GENERAL GOVERNMENT	
527	DEPARTMENT OF ADMINISTRATIVE SERVICES	
528	ITEM 37 To Department of Administrative Services - Executive Director	
529	From General Fund, One-Time	306,800
530	Schedule of Programs:	
531	Executive Director	306,800
532	ITEM 38 To Department of Administrative Services - Finance	
533	Administration	
534	From General Fund, One-Time	(852,500)
535	From Closing Nonlapsing Balances	725,000
536	Schedule of Programs:	
537	Finance Director's Office	(42,700)
538	Technical Services	(84,800)
539	Pursuant to passage of Senate Bill 159 in the 2019 General	
540	Session, the Legislature intends that the Division of Finance	
541	repeal the Youth Development Organization Restricted	
542	Account and the Youth Character Organization Restricted	
543	Account and close the balances to the General Fund at the time	
544	of repeal.	
545	ITEM 39 To Department of Administrative Services - Post Conviction	
546	Indigent Defense	
547	From General Fund, One-Time	100,000
548	Schedule of Programs:	
549	Post Conviction Indigent Defense Fund	100,000
550	CAPITAL BUDGET	
551	ITEM 40 To Capital Budget - Capital Development - Higher Education	
552	The Legislature allows Salt Lake Community College to	
553	use up to \$3,500,000 of institutional and/or donated funds	
554	beginning in FY 2019 for programming and design for the	
555	proposed Herriman Campus General Education Building. This	
556	does not imply a future commitment by the Legislature to	
557	approve or fund construction of the building.	
558	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
559	ITEM 41 To State Board of Bonding Commissioners - Debt Service - Debt	
560	Service	
561	From General Fund, One-Time	(4,156,200)
562	From Transportation Investment Fund of 2005, One-Time	5,854,400
563	From Federal Funds, One-Time	72,300

564	From Dedicated Credits Revenue, One-Time	1,425,000
565	From County of First Class Highway Projects Fund, One-Time	(1,300)
566	From Revenue Transfers, One-Time	(61,000)
567	From Beginning Nonlapsing Balances	42,944,100
568	From Closing Nonlapsing Balances	(13,839,400)
569	Schedule of Programs:	
570	G.O. Bonds - State Govt	(4,217,200)
571	G.O. Bonds - Transportation	5,914,100
572	Revenue Bonds Debt Service	30,541,000
573	DEPARTMENT OF TECHNOLOGY SERVICES	
574	ITEM 42 To Department of Technology Services - Chief Information	
575	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)
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)
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	1,660,000
661	From Gen. Fund Rest. - Humanitarian Service Rest. Acct, One-Time	40,000
662	Schedule of Programs:	
663	Pass-Through	1,700,000
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 Children's 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
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
 718 department shall include the measures presented to the
 719 Subcommittee during the requests for funding, or provide a
 720 detailed explanation for changing the measures. For FY 2019
 721 items, the department shall provide a final report to the Office
 722 of the 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
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
 755 members, if requested by the accountable care organization for
 756 use in 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
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
806 Affordable Care Act Provision 9010 paid by Select Health
807 Community Care be made contingent upon a reconciliation of
808 the tax 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	
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		
853	Operations		
854	From General Fund, One-Time		(18,600)
855	From Federal Funds, One-Time		(2,200)
856	Schedule of Programs:		
857	Office of Licensing	(20,800)	
858	The Legislature intends that the Department of Human		
859	Services prepare proposed performance measures for all new		
860	funding of \$10,000 or more and provide this information to the		
861	Office of the Legislative Fiscal Analyst by April 1, 2019. The		
862	department shall include the measures presented to the		
863	Subcommittee during the requests for funding, or provide a		
864	detailed explanation for changing the measures. For FY 2019		
865	items, the department shall provide a final report to the Office		
866	of the Legislative Fiscal Analyst by August 31, 2019.		
867	ITEM 68 To Department of Human Services - Office of Recovery Services		

868	From Dedicated Credits Revenue, One-Time	346,800
869	Schedule of Programs:	
870	Child Support Services	322,300
871	Financial Services	24,500
872	ITEM 69 To Department of Human Services - Division of Services for	
873	People with Disabilities	
874	From General Fund, One-Time	(1,250,000)
875	From Expendable Receipts, One-Time	21,000
876	Schedule of Programs:	
877	Community Supports Waiver	(1,229,000)
878	ITEM 70 To Department of Human Services - Division of Substance Abuse	
879	and Mental Health	
880	From General Fund, One-Time	885,200
881	From Federal Funds, One-Time	11,232,800
882	From Dedicated Credits Revenue, One-Time	1,075,600
883	Schedule of Programs:	
884	Administration - DSAMH	579,600
885	Community Mental Health Services	1,733,300
886	Drug Courts	332,000
887	Mental Health Centers	813,300
888	State Hospital	875,800
889	State Substance Abuse Services	8,859,600
890	The Legislature intends that the recipient of funding for	
891	"Operation Rio Grande: Sober Living" provide a report to the	
892	Office of the Legislative Fiscal Analyst that details the	
893	following: (1) what specific savings were generated, (2) who	
894	received the savings, and (3) what the funding sources were for	
895	these savings. For FY 2019 items, the recipient shall provide	
896	the report by August 31, 2019.	
897	The Legislature intends that the recipient of funding for	
898	"Operation Rio Grande: Substance Abuse and Mental Health	
899	Services" provide a report to the Office of the Legislative	
900	Fiscal Analyst that details the following: (1) what specific	
901	savings were generated, (2) who received the savings, and (3)	
902	what the funding sources were for these savings. For FY 2019	
903	items, the recipient shall provide the report by August 31,	
904	2019.	
905	DEPARTMENT OF WORKFORCE SERVICES	

906	ITEM 71	To Department of Workforce Services - Administration	
907		From General Fund, One-Time	600,000
908		From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct, One-Time	20,000
909		From Housing Opportunities for Low Income Households, One-Time	5,000
910		From Olene Walker Housing Loan Fund, One-Time	5,000
911		From OWHT-Fed Home, One-Time	5,000
912		From OWHTF-Low Income Housing, One-Time	5,000
913		From OWHT-Low Income Housing-PI, One-Time	700
914		From Qualified Emergency Food Agencies Fund, One-Time	2,500
915		Schedule of Programs:	
916		Administrative Support	643,200
917		The Legislature intends that the Department of Workforce	
918		Services prepare proposed performance measures for all new	
919		funding of \$10,000 or more and provide this information to the	
920		Office of the Legislative Fiscal Analyst by April 1, 2019. The	
921		department shall include the measures presented to the	
922		Subcommittee during the requests for funding, or provide a	
923		detailed explanation for changing the measures. For FY 2019	
924		items, the department shall provide a final report to the Office	
925		of the Legislative Fiscal Analyst by August 31, 2019.	
926	ITEM 72	To Department of Workforce Services - Housing and Community	
927		Development	
928		From General Fund, One-Time	521,700
929		From Housing Opportunities for Low Income Households, One-Time	500,000
930		From Navajo Revitalization Fund, One-Time	60,500
931		From Olene Walker Housing Loan Fund, One-Time	500,000
932		From OWHT-Fed Home, One-Time	500,000
933		From OWHTF-Low Income Housing, One-Time	500,000
934		From Qualified Emergency Food Agencies Fund, One-Time	37,000
935		From Uintah Basin Revitalization Fund, One-Time	23,500
936		Schedule of Programs:	
937		Community Development	175,700
938		Community Development Administration	540,000
939		Community Services	27,000
940		Homeless Committee	400,000
941		Housing Development	1,500,000
942		The Legislature intends that \$400,000 in one-time General	
943		Fund funding for the Department of Workforce Services be	

944 passed through in the amounts of: 1) \$200,000 to the Lantern
 945 House; and 2) \$200,000 to the Switchpoint Community
 946 Resource Center.

947 The Legislature intends that the Department of Workforce
 948 Services report to the Office of the Legislative Fiscal Analyst
 949 by May 3, 2019 on the status of all recommendations from the
 950 Office of the Legislative Auditor General's Performance Audit
 951 of Utah's Homeless Services.

952 The Legislature authorizes the State Division of Finance to
 953 transfer the fiscal year 2019 beginning balances totaling
 954 \$121,711 for private activity bonds from the Governor's Office
 955 of Economic Development - Business Development line item
 956 to the Department of Workforce Services - Housing and
 957 Community Development Division line item. The Legislature
 958 intends that the approved fee schedule for fiscal year 2019 for
 959 private activity bonds at the Governor's Office of Economic
 960 Development be transferred to the Department of Workforce
 961 Services. These provisions are related to the transfer of private
 962 activity bonds from the Governor's Office of Economic
 963 Development to the Department of Workforce Services as
 964 authorized in Chapter 182, Laws of Utah 2018.

965	ITEM 73	To Department of Workforce Services - Office of Child Care	
966		From General Fund, One-Time	(202,600)
967		From Federal Funds, One-Time	(2,002,700)
968		From Revenue Transfers, One-Time	(279,900)
969		Schedule of Programs:	
970		Early Childhood Teacher Training	(279,900)
971		Intergenerational Poverty School Readiness Scholarship	(1,080,300)
972		Student Access to High Quality School Readiness Grant	(1,125,000)

973 Under 63J-1-603 of the Utah Code, the Legislature intends
 974 that up to \$200,000 of appropriations provided in Item 48 of
 975 Chapter 9, Laws of Utah 2018, and Item 2 of Chapter 358,
 976 Laws of Utah 2018, for the Department of Workforce Services'
 977 Office of Child Care line item, shall not lapse from the
 978 Operations and Policy line item at the close of Fiscal Year
 979 2019. The use of any nonlapsing funds is limited in one-time
 980 projects and one-time costs associated with client services.

981 ITEM 74 To Department of Workforce Services - Operations and Policy

982	From General Fund, One-Time	1,105,900
983	From Federal Funds, One-Time	22,766,900
984	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct, One-Time	38,000
985	From Housing Opportunities for Low Income Households, One-Time	2,000
986	From Navajo Revitalization Fund, One-Time	1,500
987	From Olene Walker Housing Loan Fund, One-Time	4,000
988	From OWHTF-Low Income Housing, One-Time	2,000
989	From OWHT-Low Income Housing-PI, One-Time	1,000
990	From Permanent Community Impact Loan Fund, One-Time	250,000
991	From Revenue Transfers, One-Time	279,900
992	Schedule of Programs:	
993	Facilities and Pass-Through	(1,230,500)
994	Information Technology	1,196,500
995	Temporary Assistance for Needy Families	22,000,000
996	Workforce Development	2,485,200
997	Under 63J-1-603 of the Utah Code, the Legislature intends	
998	that up to \$200,000 of appropriations provided in Item 48 of	
999	Chapter 9, Laws of Utah 2018, and Item 2 of Chapter 358,	
1000	Laws of Utah 2018, for the Department of Workforce Services	
1001	Office of Child Care line item, shall not lapse from the	
1002	Operations and Policy line item at the close of Fiscal Year	
1003	2019. The use of any nonlapsing funds is limited to one-time	
1004	projects and one-time costs associated with client services.	
1005	The Legislature intends that the Department of Workforce	
1006	Services report to the Office of the Legislative Fiscal Analyst	
1007	by May 3, 2019 on the status of all recommendations from the	
1008	Office of the State Auditor's June 2018 Single Audit	
1009	Management Letter.	
1010	The Legislature intends that the Department of Workforce	
1011	Services report to the Office of the Legislative Fiscal Analyst	
1012	by May 3, 2019 on the status of all recommendations from the	
1013	Office of the Legislative Auditor General's Performance Audit	
1014	of Utah's Temporary Assistance for Needy Families (TANF)	
1015	Program.	
1016	ITEM 75 To Department of Workforce Services - State Office of	
1017	Rehabilitation	
1018	From General Fund, One-Time	(1,900,000)
1019	From Dedicated Credits Revenue, One-Time	75,400

1020	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct, One-Time	500
1021	From Housing Opportunities for Low Income Households, One-Time	1,000
1022	From Olene Walker Housing Loan Fund, One-Time	1,000
1023	From OWHT-Fed Home, One-Time	1,000
1024	From OWHTF-Low Income Housing, One-Time	1,000
1025	From Permanent Community Impact Loan Fund, One-Time	1,300
1026	Schedule of Programs:	
1027	Deaf and Hard of Hearing	46,400
1028	Executive Director	13,900
1029	Rehabilitation Services	(1,879,100)
1030	ITEM 76 To Department of Workforce Services - Unemployment Insurance	
1031	From General Fund, One-Time	50,000
1032	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct, One-Time	1,000
1033	From Housing Opportunities for Low Income Households, One-Time	1,000
1034	From Olene Walker Housing Loan Fund, One-Time	1,000
1035	From OWHT-Fed Home, One-Time	1,000
1036	From OWHTF-Low Income Housing, One-Time	1,000
1037	From Permanent Community Impact Loan Fund, One-Time	3,000
1038	Schedule of Programs:	
1039	Adjudication	58,000
1040	HIGHER EDUCATION	
1041	UNIVERSITY OF UTAH	
1042	ITEM 77 To University of Utah - Education and General	
1043	From General Fund, One-Time	450,000
1044	Schedule of Programs:	
1045	Education and General	450,000
1046	SNOW COLLEGE	
1047	ITEM 78 To Snow College - Education and General	
1048	From Education Fund, One-Time	650,000
1049	Schedule of Programs:	
1050	Operations and Maintenance	650,000
1051	STATE BOARD OF REGENTS	
1052	ITEM 79 To State Board of Regents - Administration	
1053	From Education Fund, One-Time	72,000
1054	Schedule of Programs:	
1055	Administration	72,000
1056	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
1057	DEPARTMENT OF AGRICULTURE AND FOOD	

1058	ITEM 80	To Department of Agriculture and Food - Administration	
1059		From General Fund, One-Time	(743,500)
1060		From Federal Funds, One-Time	(1,600)
1061		From Dedicated Credits Revenue, One-Time	358,500
1062		Schedule of Programs:	
1063		Chemistry Laboratory	(886,600)
1064		General Administration	500,000
1065	ITEM 81	To Department of Agriculture and Food - Invasive Species	
1066	Mitigation		
1067		From General Fund Restricted - Invasive Species Mitigation Account, One-Time	
1068			750,000
1069		Schedule of Programs:	
1070		Invasive Species Mitigation	750,000
1071	ITEM 82	To Department of Agriculture and Food - Plant Industry	
1072		From General Fund, One-Time	(219,200)
1073		From Dedicated Credits Revenue, One-Time	141,500
1074		Schedule of Programs:	
1075		Grazing Improvement Program	(500,000)
1076		Plant Industry	422,300
1077		The Legislature intends that the Plant Industry program be	
1078		allowed to purchase up to seven new vehicles in FY 2019.	
1079	ITEM 83	To Department of Agriculture and Food - Predatory Animal	
1080	Control		
1081		From General Fund, One-Time	80,000
1082		Schedule of Programs:	
1083		Predatory Animal Control	80,000
1084		The Legislature intends that the Predatory Animal Control	
1085		program be allowed to purchase up to three new vehicles in FY	
1086		2019.	
1087	ITEM 84	To Department of Agriculture and Food - Rangeland Improvement	
1088		From Gen. Fund Rest. - Rangeland Improvement Account, One-Time	500,000
1089		Schedule of Programs:	
1090		Rangeland Improvement	500,000
1091	ITEM 85	To Department of Agriculture and Food - Regulatory Services	
1092		From General Fund, One-Time	400,200
1093		From Federal Funds, One-Time	1,600
1094		From Dedicated Credits Revenue, One-Time	267,200
1095		Schedule of Programs:	

1096	Regulatory Services	669,000
1097	The Legislature intends that the Regulatory Services	
1098	program be allowed to purchase one new vehicle in FY 2019.	
1099	ITEM 86 To Department of Agriculture and Food - Utah State Fair	
1100	Corporation	
1101	From General Fund, One-Time	300,000
1102	Schedule of Programs:	
1103	State Fair Corporation	300,000
1104	GOVERNOR'S OFFICE	
1105	ITEM 87 To Governor's Office - Office of Energy Development	
1106	From General Fund, One-Time	750,000
1107	From General Fund Rest. - Stripper Well-Petroleum Violation Escrow, One-Time	
1108		125,900
1109	Schedule of Programs:	
1110	Office of Energy Development	875,900
1111	DEPARTMENT OF NATURAL RESOURCES	
1112	ITEM 88 To Department of Natural Resources - DNR Pass Through	
1113	From General Fund, One-Time	2,600,000
1114	Schedule of Programs:	
1115	DNR Pass Through	2,600,000
1116	ITEM 89 To Department of Natural Resources - Oil, Gas and Mining	
1117	From General Fund, One-Time	(985,700)
1118	From Gen. Fund Rest. - Oil & Gas Conservation Account, One-Time	985,700
1119	ITEM 90 To Department of Natural Resources - Species Protection	
1120	From General Fund, One-Time	(300)
1121	From General Fund Restricted - Species Protection, One-Time	300
1122	ITEM 91 To Department of Natural Resources - Utah Geological Survey	
1123	From General Fund, One-Time	5,000,000
1124	From Dedicated Credits Revenue, One-Time	481,400
1125	Schedule of Programs:	
1126	Administration	32,700
1127	Energy and Minerals	203,600
1128	Geologic Hazards	123,500
1129	Geologic Information and Outreach	25,400
1130	Ground Water	96,200
1131	Technical Services	5,000,000
1132	The Legislature intends that the Department of Natural	
1133	Resources expend the \$5,000,000 one-time General Fund	

1134 appropriation for the Bonneville Salt Flats Restoration Project
 1135 only after the department has received commitments of
 1136 \$45,000,000 from non-state funds for the same project. Under
 1137 63J-1-603 of the Utah Code, the Legislature intends that these
 1138 funds not lapse at the close of FY 2019.

1139 ITEM 92 To Department of Natural Resources - Water Resources
 1140 From General Fund, One-Time 400,000
 1141 From Federal Funds, One-Time 1,300,000
 1142 Schedule of Programs:
 1143 Construction 1,300,000
 1144 Planning 400,000
 1145 The Legislature intends that the \$400,000 supplemental
 1146 appropriation for Water Banking shall not lapse at the close of
 1147 FY 2019.

1148 ITEM 93 To Department of Natural Resources - Watershed
 1149 From General Fund Restricted - Sovereign Lands Management, One-Time (2,300)
 1150 Schedule of Programs:
 1151 Watershed (2,300)
 1152 The Legislature intends that the Watershed Restoration
 1153 Program spend \$1 million in FY 2019 on Utah County wildfire
 1154 rehabilitation projects.

1155 ITEM 94 To Department of Natural Resources - Wildlife Resources
 1156 From Federal Funds, One-Time 24,416,500
 1157 From General Fund Restricted - Wildlife Resources, One-Time 120,000
 1158 Schedule of Programs:
 1159 Habitat Section 24,416,500
 1160 Wildlife Section 120,000
 1161 The Legislature intends that the Division of Wildlife
 1162 Resources spends up to \$400,000 on livestock damage. The
 1163 Legislature further intends that this funding shall not lapse at
 1164 the close of FY 2019.

1165 PUBLIC LANDS POLICY COORDINATING OFFICE

1166 ITEM 95 To Public Lands Policy Coordinating Office
 1167 From General Fund, One-Time 1,300,000
 1168 Schedule of Programs:
 1169 Public Lands Policy Coordinating Office 1,300,000
 1170 Under the terms of 63J-1-603 of the Utah Code, the
 1171 legislature intends that appropriations provided for the Public

1172 Lands Policy Coordinating Office, in Item 41, Chapter 7, Laws
 1173 of Utah 2018, shall not lapse at the close of FY 2019.
 1174 Expenditure of these funds are limited to: costs associated with
 1175 reacting to current and future litigation, pursuing a
 1176 Utah-specific roadless rule, and county, state, and federal
 1177 agency coordination \$1,300,000; and to offset future volatility
 1178 of the Constitutional Defense Restricted Account \$500,000.

1179 RETIREMENT AND INDEPENDENT ENTITIES

1180 CAREER SERVICE REVIEW OFFICE

1181 ITEM 96 To Career Service Review Office

1182 Under the terms of Section 63J-1-603 of the Utah Code, the
 1183 Legislature intends that \$30,000 of appropriations provided for
 1184 the Career Service Review Office in Laws of Utah 2018,
 1185 Chapter 16, Item 6 shall not lapse at the close of fiscal year
 1186 2019. The use of any nonlapsing funds is limited to grievance
 1187 resolution.

1188 UTAH EDUCATION AND TELEHEALTH NETWORK

1189 ITEM 97 To Utah Education and Telehealth Network

1190 From Education Fund, One-Time 2,235,000

1191 Schedule of Programs:

1192 Technical Services 2,235,000

1193 EXECUTIVE APPROPRIATIONS

1194 CAPITOL PRESERVATION BOARD

1195 ITEM 98 To Capitol Preservation Board

1196 From General Fund, One-Time 76,800

1197 Schedule of Programs:

1198 Capitol Preservation Board 76,800

1199 Under terms of Section 63J-1-603(3)(a) Utah Code
 1200 Annotated, the Legislature intends that appropriations provided
 1201 for the Capitol Preservation Board in item 3, Chapter 18, Laws
 1202 of Utah 2018 not lapse at the close of Fiscal Year 2019. Use of
 1203 any nonlapsing funds is limited to one-time operations costs.
 1204 The Legislature intends that \$50,000 of the \$76,800
 1205 reallocated from the State School Board for State Capitol field
 1206 trips be expended on field trips to view the Golden Spike
 1207 commemoration exhibits in the State Capitol.

1208 LEGISLATURE

1209 ITEM 99 To Legislature - Office of the Legislative Fiscal Analyst

1210	From General Fund, One-Time	28,000
1211	Schedule of Programs:	
1212	Administration and Research	28,000
1213	ITEM 100 To Legislature - Legislative Services	
1214	From General Fund, One-Time	65,000
1215	Schedule of Programs:	
1216	Human Resources	65,000
1217	DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
1218	ITEM 101 To Department of Veterans and Military Affairs - Veterans and	
1219	Military Affairs	
1220	From General Fund, One-Time	(103,700)
1221	Schedule of Programs:	
1222	Outreach Services	(103,700)
1223	The Legislature intends that the Utah Department of	
1224	Veterans and Military Affairs may apply for a federal grant	
1225	through the National Cemetery Administration to complete	
1226	Phases II and III of the existing Cemetery Master Plan for the	
1227	Utah Veterans Cemetery and Memorial Park in Bluffdale.	
1228	Under terms of Section 63J-1-603(3)(a) Utah Code	
1229	Annotated, the Legislature intends that appropriations provided	
1230	for the Department of Veterans and Military Affairs in Item 13,	
1231	Chapter 18, Laws of Utah 2018 not lapse at the close of Fiscal	
1232	Year 2019. Use of any nonlapsing funds is limited to veterans	
1233	outreach, cemetery, and First Time Home Buyer Program	
1234	one-time operations costs.	
1235	Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
1236	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
1237	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
1238	accounts to which the money is transferred may be made without further legislative action, in	
1239	accordance with statutory provisions relating to the funds or accounts.	
1240	INFRASTRUCTURE AND GENERAL GOVERNMENT	
1241	DEPARTMENT OF ADMINISTRATIVE SERVICES	
1242	ITEM 102 To Department of Administrative Services - State Debt Collection	
1243	Fund	
1244	From Closing Fund Balance	400,000
1245	Schedule of Programs:	
1246	State Debt Collection Fund	400,000
1247	SOCIAL SERVICES	

1248 DEPARTMENT OF WORKFORCE SERVICES

1249 ITEM 103 To Department of Workforce Services - Navajo Revitalization

1250 Fund

1251 From Uintah Basin Revitalization Fund, One-Time 1,121,100

1252 Schedule of Programs:

1253 Navajo Revitalization Fund 1,121,100

1254 The Legislature authorizes the State Division of Finance to

1255 transfer \$1,121,058 (plus applicable interest earned on that

1256 amount from August 2, 2013 to the time the transfer is made)

1257 from the Uintah Basin Revitalization Fund (Fund 2135) to the

1258 Navajo Revitalization Fund (Fund 2115) to correct an

1259 accounting error which occurred in fiscal year 2014. Outlays

1260 and expenditures from the fund to which the money is

1261 transferred may be made without further legislative action.

1262 ITEM 104 To Department of Workforce Services - Uintah Basin

1263 Revitalization Fund

1264 From Revenue Transfers, One-Time (1,121,100)

1265 Schedule of Programs:

1266 Uintah Basin Revitalization Fund (1,121,100)

1267 The Legislature authorizes the State Division of Finance to

1268 transfer \$1,121,058 (plus applicable interest earned on that

1269 amount from August 2, 2013 to the time the transfer is made)

1270 from the Uintah Basin Revitalization Fund (Fund 2135) to the

1271 Navajo Revitalization Fund (Fund 2115) to correct an

1272 accounting error which occurred in fiscal year 2014. Outlays

1273 and expenditures from the fund to which the money is

1274 transferred may be made without further legislative action.

1275 Subsection 1(c). **Business-like Activities.** The Legislature has reviewed the following

1276 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal

1277 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital

1278 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from

1279 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer

1280 amounts between funds and accounts as indicated.

1281 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

1282 UTAH DEPARTMENT OF CORRECTIONS

1283 ITEM 105 To Utah Department of Corrections - Utah Correctional Industries

1284 Under Section 63J-1-603 of the Utah Code, the Legislature

1285 intends that the appropriation for the Utah Department of

1286 Corrections - Utah Correctional Industries in item 54 of
 1287 chapter 8, Laws of Utah 2018 not lapse at the close of Fiscal
 1288 Year 2019.

1289 INFRASTRUCTURE AND GENERAL GOVERNMENT

1290 DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS

1291 ITEM 106 To Department of Technology Services Internal Service Funds -
 1292 Enterprise Technology Division

1293 Under the terms and conditions of Utah Code Title 63J
 1294 Chapter 1 and other fee statutes as applicable, the following
 1295 fees and rates are approved for the use and support of the
 1296 government of the State of Utah for the Fiscal Year beginning
 1297 July 1, 2018 and ending June 30, 2019: (1) Enhanced Mobile
 1298 Device Support - SBA; (2) Cloud/SaaS Implementation -
 1299 \$81.31 per hour; (3) Shared Application Hosting Cloud System
 1300 Administration - \$24.79 per instance per month; and (4) Cloud
 1301 Hosting - cost + 19%.

1302 BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR

1303 DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

1304 ITEM 107 To Department of Alcoholic Beverage Control - State Store Land
 1305 Acquisition Fund

1306 Under section 63J-1-603 of the Utah Code, Legislature
 1307 intends that up to \$5,000,000 of the General Fund provided for
 1308 State Store Land acquisition not lapse at the close of Fiscal
 1309 Year 2019. These funds will be used for the acquisition of land
 1310 for state liquor stores.

1311 SOCIAL SERVICES

1312 FUND AND ACCOUNT TRANSFERS

1313 ITEM 108 To Fund and Account Transfers - Qualified Patient Enterprise
 1314 Fund

1315 From General Fund, One-Time 4,500,000

1316 Schedule of Programs:

1317 Qualified Patient Enterprise Fund 4,500,000

1318 The Legislature intends that the Department of Health
 1319 repay to the General Fund by FY 2026 the start-up costs
 1320 provided from the General Fund associated with the
 1321 implementation of medical cannabis.

1322 The Legislature intends that the Department of Health use
 1323 \$500,000 of the appropriation provided for the implementation

1324 of medical marijuana to help local health departments with
 1325 their costs to develop pickup points for the State central fill
 1326 medical cannabis pharmacy. Further, the Legislature intends
 1327 that the Department of Health target its fee levels for FY 2020
 1328 to provide another \$500,000 to local health departments for
 1329 implementation costs.

1330 NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY
 1331 DEPARTMENT OF AGRICULTURE AND FOOD
 1332 ITEM 109 To Department of Agriculture and Food - Qualified Production
 1333 Enterprise Fund

1334	From General Fund, One-Time	900,000
1335	Schedule of Programs:	
1336	Qualified Production Enterprise Fund	900,000

1337 RETIREMENT AND INDEPENDENT ENTITIES
 1338 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT
 1339 ITEM 110 To Department of Human Resource Management - Human
 1340 Resources Internal Service Fund

1341	Budgeted FTE	3.0
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1342 Under the terms of Section 63J-1-603 of the Utah Code, the
 1343 Legislature intends that \$70,000 of appropriations provided for
 1344 the Department of Human Resource Management in the Laws
 1345 of Utah 2018, Chapter 16, Item 8 and Item 11 shall not lapse at
 1346 the close of fiscal year 2019. The use of any nonlapsing funds
 1347 is limited to \$50,000 for statewide management training and
 1348 \$20,000 for administrative law judge compliance.

1349 Subsection 1(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
 1350 the State Division of Finance to transfer the following amounts between the following funds or
 1351 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
 1352 must be authorized by an appropriation.

1353 EXECUTIVE OFFICES AND CRIMINAL JUSTICE
 1354 ITEM 111 To General Fund Restricted - Employability to Careers Program
 1355 Restricted Account

1356	From General Fund, One-Time	(9,000,000)
1357	Schedule of Programs:	
1358	General Fund Restricted - Employability to Careers Program Restricted	
1359	Account	(9,000,000)

1360 INFRASTRUCTURE AND GENERAL GOVERNMENT
 1361 ITEM 112 To Risk Management-Liability

1362	From Risk Management - Workers Compensation Fund, One-Time	3,000,000
1363	Schedule of Programs:	
1364	Risk Management - Liability Fund	3,000,000
1365	SOCIAL SERVICES	
1366	ITEM 113 To Medicaid Expansion Fund	
1367	From Dedicated Credits Revenue, One-Time	236,000
1368	From General Fund Restricted - Medicaid Restricted Account, One-Time	1,300,000
1369	Schedule of Programs:	
1370	Medicaid Expansion Fund	1,536,000
1371	The Legislature intends that the Department of Health may	
1372	use up to a combined maximum of \$1,300,000 from the	
1373	General Fund Restricted - Medicaid Restricted Account and	
1374	associated federal matching funds provided for Medicaid	
1375	Services, Medicaid Expansion Fund, and Childrens Health	
1376	Insurance Program only in the case that non-federal fund	
1377	appropriations provided for FY 2019 in all other items of	
1378	appropriation for Medicaid are insufficient to pay appropriate	
1379	Medicaid claims for FY 2019 when combined with federal	
1380	matching funds.	
1381	ITEM 114 To Nursing Care Facilities Provider Assessment Fund	
1382	From Dedicated Credits Revenue, One-Time	313,200
1383	Schedule of Programs:	
1384	Nursing Care Facilities Provider Assessment Fund	313,200
1385	ITEM 115 To General Fund Restricted - Medicaid Restricted Account	
1386	From General Fund, One-Time	5,100,000
1387	Schedule of Programs:	
1388	Medicaid Restricted Account	5,100,000
1389	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
1390	ITEM 116 To General Fund Restricted - Rangeland Improvement Account	
1391	From General Fund, One-Time	500,000
1392	Schedule of Programs:	
1393	General Fund Restricted - Rangeland Improvement Account	
1394		500,000
1395	Subsection 1(e). Transfers to Unrestricted Funds. The Legislature authorizes the State	
1396	Division of Finance to transfer the following amounts to the unrestricted General Fund, Education	
1397	Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated.	
1398	Expenditures and outlays from the General Fund, Education Fund, or Uniform School Fund must be	
1399	authorized by an appropriation.	

1400	INFRASTRUCTURE AND GENERAL GOVERNMENT	
1401	ITEM 117 To General Fund	
1402	From State Debt Collection Fund, One-Time	400,000
1403	From Nonlapsing Balances - Debt Service	61,000
1404	Schedule of Programs:	
1405	General Fund, One-time	461,000
1406	RETIREMENT AND INDEPENDENT ENTITIES	
1407	ITEM 118 To General Fund - RIE	
1408	From Dedicated Credits Revenue - From DHRM - ISF	58,400
1409	Schedule of Programs:	
1410	General Fund, One-time	58,400
1411	Subsection 1(f). Capital Project Funds. The Legislature has reviewed the following	
1412	capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts	
1413	between funds and accounts as indicated.	
1414	INFRASTRUCTURE AND GENERAL GOVERNMENT	
1415	TRANSPORTATION	
1416	ITEM 119 To Transportation - Transportation Investment Fund of 2005	
1417	Notwithstanding the intent language in H.B. 6, Item 38	
1418	2019 General Session, the Legislature intends that, as resources	
1419	allow, the Department of Transportation may expend no more	
1420	than \$5,600,000 from the Transportation Investment Fund of	
1421	2005 to reimburse an entity for construction of highway and	
1422	rail facilities within the area of the Inland Port.	
1423	Section 2. FY 2020 Appropriations. The following sums of money are appropriated for the	
1424	fiscal year beginning July 1, 2019 and ending June 30, 2020. These are additions to amounts	
1425	previously appropriated for fiscal year 2020.	
1426	Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of	
1427	Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of	
1428	money from the funds or accounts indicated for the use and support of the government of the state of	
1429	Utah.	
1430	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
1431	ATTORNEY GENERAL	
1432	ITEM 120 To Attorney General	
1433	From General Fund	(6,025,200)
1434	From General Fund, One-Time	7,724,100
1435	From Federal Funds	417,300
1436	From Dedicated Credits Revenue	(2,271,300)
1437	From Dedicated Credits Revenue, One-Time	250,000

1438	Schedule of Programs:		
1439	Administration	1,101,100	
1440	Child Protection	(1,602,100)	
1441	Civil	76,200	
1442	Criminal Prosecution	519,700	
1443	ITEM 121 To Attorney General - Children's Justice Centers		
1444	From General Fund		9,800
1445	Schedule of Programs:		
1446	Children's Justice Centers	9,800	
1447	ITEM 122 To Attorney General - Prosecution Council		
1448	From General Fund		14,200
1449	From Dedicated Credits Revenue		235,000
1450	Schedule of Programs:		
1451	Prosecution Council	249,200	
1452	BOARD OF PARDONS AND PAROLE		
1453	ITEM 123 To Board of Pardons and Parole		
1454	From General Fund		(1,100)
1455	Schedule of Programs:		
1456	Board of Pardons and Parole	(1,100)	
1457	UTAH DEPARTMENT OF CORRECTIONS		
1458	ITEM 124 To Utah Department of Corrections - Programs and Operations		
1459	From General Fund		6,832,300
1460	From General Fund, One-Time		(143,700)
1461	From Federal Funds		1,063,900
1462	From Dedicated Credits Revenue		240,100
1463	From General Fund Restricted - Prison Telephone Surcharge Account		300,000
1464	Schedule of Programs:		
1465	Adult Probation and Parole Programs	2,865,100	
1466	Department Executive Director	3,000,000	
1467	Prison Operations Administration	(380,600)	
1468	Prison Operations Draper Facility	2,508,100	
1469	Programming Education	300,000	
1470	The Legislature intends that, if the Department of		
1471	Corrections is able to reallocate resources internally to fund		
1472	additional Adult Probation and Parole Agents, for every two		
1473	agents hired, the Legislature grants authority to purchase one		
1474	vehicle with Department funds for FY2019 and FY2020.		
1475	The Legislature grants authority to the Department of		

1476 Corrections, Facilities Bureau, to purchase two vehicles with
 1477 Department funds for FY2019 and FY2020.
 1478 The Legislature grants authority to the Department of
 1479 Corrections, DPO Inmate Placement, to purchase two vehicles
 1480 with Department funds for FY2019 and FY2020.

1481 ITEM 125 To Utah Department of Corrections - Department Medical
 1482 Services

1483	From General Fund	425,800
1484	From General Fund, One-Time	39,500
1485	From Dedicated Credits Revenue	10,000
1486	Schedule of Programs:	
1487	Medical Services	475,300

1488 ITEM 126 To Utah Department of Corrections - Jail Contracting

1489	From General Fund	350,000
1490	Schedule of Programs:	
1491	Jail Contracting	350,000

1492 The Legislature intends that the Corrections and Sheriffs
 1493 Association report on Jail Contracting treatment during the
 1494 2019 interim to the Executive Offices and Criminal Justice
 1495 Appropriations Subcommittee

1496 Under Section 64-13e-105 the Legislature intends that the
 1497 final state daily incarceration rate be set at \$72.38 for FY 2020.

1498 JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR

1499 ITEM 127 To Judicial Council/State Court Administrator - Administration

1500 The Legislature intends that salaries for District Court
 1501 judges for the fiscal year beginning July 1, 2019 and ending
 1502 June 30, 2020 shall be \$170,450. The Legislature intends that
 1503 other judicial salaries shall be calculated in accordance with
 1504 the formula set forth in UCA Title 67 Chapter 8 Section 2 and
 1505 rounded to the nearest \$50.

1506 GOVERNOR'S OFFICE

1507 ITEM 128 To Governor's Office - CCJJ Jail Reimbursement

1508	From General Fund	1,000,000
1509	Schedule of Programs:	
1510	Jail Reimbursement	1,000,000

1511 ITEM 129 To Governor's Office - CCJJ Salt Lake County Jail Bed Housing

1512 The Legislature intends that any payments from the
 1513 Commission on Criminal and Juvenile Justice for housing

1514	prisoners from Salt Lake County in other counties be limited to	
1515	the rate of \$26 per day, per prisoner.	
1516	The Legislature intends that the General Fund	
1517	appropriation for Salt Lake County Jail Bed Funding	
1518	discontinues at the close of Fiscal Year 2021.	
1519	ITEM 130 To Governor's Office - Commission on Criminal and Juvenile	
1520	Justice	
1521	From General Fund	815,400
1522	From Federal Funds	10,620,300
1523	Schedule of Programs:	
1524	CCJJ Commission	1,811,400
1525	Judicial Performance Evaluation Commission	60,000
1526	Utah Office for Victims of Crime	9,564,300
1527	Under section 63J-1-603 of Utah Code, The Legislature	
1528	intends that appropriations up to \$500,000 provided for the	
1529	Commission on Criminal and Juvenile Justice be used to issue	
1530	a supervision grant to Washington County to cover supervision	
1531	costs associated with any JRI-related diversion programs. All	
1532	unused funds are limited to the same purpose of the original	
1533	appropriation.	
1534	ITEM 131 To Governor's Office	
1535	From Dedicated Credits Revenue	(16,900)
1536	From Beginning Nonlapsing Balances	(112,900)
1537	From Closing Nonlapsing Balances	112,900
1538	Schedule of Programs:	
1539	Literacy Projects	5,300
1540	Lt. Governor's Office	(22,200)
1541	ITEM 132 To Governor's Office - Governor's Office of Management and	
1542	Budget	
1543	From General Fund	211,000
1544	Schedule of Programs:	
1545	Administration	193,000
1546	Planning and Budget Analysis	18,000
1547	The Legislature intends that the Capitol Preservation Board	
1548	and Division of Facilities Construction Management, in	
1549	consultation with the Governor's Office of Management and	
1550	Budget and Legislative Fiscal Analyst, use up to \$250,000 of	
1551	the \$110 million appropriated to the Capitol Preservation	

1552 Board to develop a long-term plan that addresses space needs
 1553 for the Department of Agriculture, Department of Heritage and
 1554 Arts, and agencies residing on Capitol Hill. The plan must
 1555 increase utilization of buildings statewide to accommodate the
 1556 needs of the above agencies, reduce traffic and congestion on
 1557 Capitol Hill, ameliorate the negative impacts of street parking
 1558 in Capitol Hill neighborhoods, replace the State Office
 1559 Building with a smaller, more energy efficient building that
 1560 provides public access to state art and history collections, and
 1561 constructs any additional space necessary off Capitol Hill in
 1562 such a manner that new construction maximizes access to mass
 1563 transit, minimizes commute times, and reduces congestion and
 1564 associated vehicle emissions. The Legislature further intends
 1565 that the Division of Finance not release amounts appropriated
 1566 by this item in excess of \$200,000 until the above plan has
 1567 been presented to the Governor, Capitol Preservation Board,
 1568 and Executive Appropriations Committee.

1569 ITEM 133 To Governor's Office - Quality Growth Commission - LeRay
 1570 McAllister Program

1571 From General Fund, One-Time 3,000,000

1572 Schedule of Programs:

1573 LeRay McAllister Critical Land Conservation Program 3,000,000

1574 The Legislature intends that all funds appropriated to the
 1575 LeRay McAllister Critical Lands Conservation Fund be used
 1576 toward projects that provide the highest land conservation
 1577 values as determined by the Quality Growth Commission and
 1578 not be earmarked toward any specific project.

1579 DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

1580 ITEM 134 To Department of Human Services - Division of Juvenile Justice
 1581 Services - Programs and Operations

1582 From General Fund (949,900)

1583 From Revenue Transfers 928,300

1584 Schedule of Programs:

1585 Administration (35,300)

1586 Early Intervention Services 10,500

1587 Rural Programs 2,400

1588 Youth Parole Authority 200

1589 Case Management 600

1590	ITEM 135	To Department of Human Services - Division of Juvenile Justice	
1591		Services - Community Providers	
1592		From General Fund	46,200
1593		Schedule of Programs:	
1594		Provider Payments	46,200
1595		OFFICE OF THE STATE AUDITOR	
1596	ITEM 136	To Office of the State Auditor - State Auditor	
1597		From General Fund	225,000
1598		From General Fund, One-Time	800,000
1599		From Dedicated Credits Revenue	10,600
1600		Schedule of Programs:	
1601		State Auditor	1,035,600
1602		DEPARTMENT OF PUBLIC SAFETY	
1603	ITEM 137	To Department of Public Safety - Driver License	
1604		From Dedicated Credits Revenue	16,900
1605		From Department of Public Safety Restricted Account, One-Time	2,700,000
1606		Schedule of Programs:	
1607		Driver Services	2,716,900
1608	ITEM 138	To Department of Public Safety - Emergency Management	
1609		From Federal Funds	2,908,700
1610		Schedule of Programs:	
1611		Emergency Management	2,908,700
1612		Should the Division of Emergency Management (DEM)	
1613		not receive authority to draw down its Fiscal Year 2019	
1614		Emergency Management Performance Grant by June 30, 2019,	
1615		funds may be transferred from the Public Safety Program and	
1616		Operations line item to DEM in FY 2019. Should the funds be	
1617		transferred, then upon approval to draw down the Fiscal Year	
1618		2019 Emergency Management Performance Grant funds, DEM	
1619		shall transfer back to the Public Safety Programs and	
1620		Operations line item, the amount originally transferred.	
1621	ITEM 139	To Department of Public Safety - Peace Officers' Standards and	
1622		Training	
1623		From Uninsured Motorist Identification Restricted Account, One-Time	500,000
1624		Schedule of Programs:	
1625		Basic Training	500,000
1626	ITEM 140	To Department of Public Safety - Programs & Operations	
1627		From General Fund	3,426,000

1628	From General Fund, One-Time	8,844,300
1629	From Federal Funds	282,000
1630	Schedule of Programs:	
1631	CITS Communications	2,853,000
1632	CITS State Crime Labs	500,000
1633	Department Commissioner's Office	(1,000,000)
1634	Fire Marshall - Fire Operations	282,000
1635	Highway Patrol - Field Operations	2,860,000
1636	Highway Patrol - Special Enforcement	6,841,300
1637	Highway Patrol - Technology Services	216,000

1638 The Legislature intends that law enforcement funding for
 1639 Operation Rio Grande be used to address related law
 1640 enforcement issues throughout the state including other
 1641 counties as applicable stemming from the Operation Rio
 1642 Grande project in FY 2019 and FY 2020. The Legislature
 1643 intends that Department of Public Safety report to the
 1644 Executive Offices and Criminal Justice Appropriation
 1645 Subcommittee during the 2019 interim on the deployment of
 1646 said funds.

1647 In accordance with Utah Code Ann. 24-3-103 the
 1648 Department of Public Safety is requesting authority to transfer
 1649 all firearms received from court adjudications (Criminal
 1650 Evidence) to the department for its use. These firearms will be
 1651 transferred to the State Crime Laboratory and department
 1652 training section for official use only. In addition, all
 1653 ammunition received by the department with these firearms
 1654 will be used by the State Crime Laboratory and training section
 1655 for official use only. All other evidentiary property of value
 1656 that has been adjudicated and received by the department will
 1657 be transferred to State Surplus for auction.

1658 Any proceeds from the sale of the salvaged helicopter parts
 1659 and any insurance reimbursements for helicopter repair are to
 1660 be used by the department for its Aero Bureau operations.

1661 The Department of Public Safety is authorized to increase
 1662 its fleet by the same number of new officers authorized and
 1663 funded by the legislature for Fiscal Year 2020.

1664 STATE TREASURER

1665 ITEM 141 To State Treasurer

1666	From Dedicated Credits Revenue	1,600
1667	From Land Trusts Protection and Advocacy Account	356,600
1668	Schedule of Programs:	
1669	Advocacy Office	356,600
1670	Treasury and Investment	1,600
1671	UTAH COMMUNICATIONS AUTHORITY	
1672	ITEM 142 To Utah Communications Authority - Administrative Services	
1673	Division	
1674	From General Fund Restricted - Utah Statewide Radio System Acct.	13,000,000
1675	Schedule of Programs:	
1676	Administrative Services Division	13,000,000
1677	INFRASTRUCTURE AND GENERAL GOVERNMENT	
1678	DEPARTMENT OF ADMINISTRATIVE SERVICES	
1679	ITEM 143 To Department of Administrative Services - DFCM	
1680	Administration	
1681	From General Fund, One-Time	100,000
1682	From Dedicated Credits Revenue	3,100
1683	Schedule of Programs:	
1684	DFCM Administration	101,500
1685	Energy Program	1,600
1686	The legislature intends that prior to the transfer of	
1687	appropriations to higher education capital projects funded	
1688	during the 2019 General Session, the Division of Facilities and	
1689	Construction Management shall notify the Infrastructure and	
1690	General Government Appropriations Subcommittee and the	
1691	Higher Education Appropriations Subcommittee that the higher	
1692	education institution has: (1) Developed a plan that will utilize	
1693	the building as designed to meet the Regents classroom	
1694	utilization standard of 33.75 average hours of instruction per	
1695	week for spring and fall semesters and the 66.7 percent seat	
1696	occupancy standard; and (2) Sufficiently addressed capital and	
1697	operational efficiencies in the design of the building.	
1698	The legislature intends, that prior to October 31st, 2019, all	
1699	Utah System of Higher Education institutions will develop and	
1700	submit to the Infrastructure and General Government	
1701	Appropriations Subcommittee and the Higher Education	
1702	Appropriations Subcommittee, a plan for achieving the Utah	
1703	System of Higher Education classroom utilization standards on	

1704 the main campus of each institution by 2025. Said plan shall
 1705 include the following: (1) The standard of 33.75 average hours
 1706 of instruction per week for Spring and Fall semesters; (2) The
 1707 standard of 66.7 percent seat occupancy in classrooms; and (3)
 1708 Increasing the summer utilization of classrooms.

1709 The Legislature intends that the Capitol Preservation Board
 1710 and Division of Facilities Construction Management, in
 1711 consultation with the Governor's Office of Management and
 1712 Budget and Legislative Fiscal Analyst, use up to \$250,000 of
 1713 the \$110 million appropriated to the Capitol Preservation
 1714 Board to develop a long-term plan that addresses space needs
 1715 for the Department of Agriculture, Department of Heritage and
 1716 Arts, and agencies residing on Capitol Hill. The plan must
 1717 increase utilization of buildings statewide to accommodate the
 1718 needs of the above agencies, reduce traffic and congestion on
 1719 Capitol Hill, ameliorate the negative impacts of street parking
 1720 in Capitol Hill neighborhoods, replace the State Office
 1721 Building with a smaller, more energy efficient building that
 1722 provides public access to state art and history collections, and
 1723 constructs any additional space necessary off Capitol Hill in
 1724 such a manner that new construction maximizes access to mass
 1725 transit, minimizes commute times, and reduces congestion and
 1726 associated vehicle emissions. The Legislature further intends
 1727 that the Division of Finance not release amounts appropriated
 1728 by this item in excess of \$200,000 until the above plan has
 1729 been presented to the Governor, Capitol Preservation Board,
 1730 and Executive Appropriations Committee.

1731	ITEM 144	To Department of Administrative Services - Executive Director	
1732		From General Fund	27,000
1733		From General Fund, One-Time	4,000,000
1734		Schedule of Programs:	
1735		Executive Director	4,027,000
1736	ITEM 145	To Department of Administrative Services - Finance	
1737		Administration	
1738		From General Fund	(252,000)
1739		From Dedicated Credits Revenue	20,700
1740		Schedule of Programs:	
1741		Finance Director's Office	(139,000)

1742	Financial Information Systems	20,700
1743	Technical Services	(113,000)
1744	ITEM 146 To Department of Administrative Services - Inspector General of	
1745	Medicaid Services	
1746	From Revenue Transfers	9,000
1747	Schedule of Programs:	
1748	Inspector General of Medicaid Services	9,000
1749	The Legislature intends that the Office of Inspector General	
1750	of Medicaid Services, whose goal is to eliminate fraud, waste,	
1751	and abuse within the Medicaid program, report by October 31,	
1752	2019 to the Infrastructure and General Government	
1753	Appropriations Subcommittee on the following performance	
1754	measures: (1) cost avoidance projected over one year and three	
1755	years; (2) Medicaid dollars recovered through cash collections,	
1756	directed re-bills, and credit adjustments; (3) the number of	
1757	credible allegations of provider and/or recipient fraud received,	
1758	initial investigations conducted, and referred to an outside	
1759	entity (e.g. Medicaid Fraud Control Unit, Department of	
1760	Workforce Services, local law enforcement, etc.); (4) the	
1761	number of fraud, waste, and abuse cases identified and	
1762	evaluated; and (5) the number of recommendations for	
1763	improvement made to the Department of Health.	
1764	The Legislature intends that the Inspector General of	
1765	Medicaid Services retain up to an additional \$60,000 of the	
1766	states share of Medicaid collections during FY 2020 to pay the	
1767	Office of the Attorney General for the state costs of the one	
1768	attorney FTE that the Office of the Inspector General is using.	
1769	ITEM 147 To Department of Administrative Services - Judicial Conduct	
1770	Commission	
1771	The Legislature intends that the Judicial Conduct	
1772	Commission, whose mission is to investigate and conduct	
1773	confidential hearings regarding complaints against state,	
1774	county, and municipal judges throughout the state and, as	
1775	warranted, to recommend to the Utah Supreme Court the	
1776	reprimand, censure, suspension, removal, or involuntary	
1777	retirement of any state, county, or municipal judge, report by	
1778	October 31, 2019 to the Infrastructure and General	
1779	Government Appropriations Subcommittee on the following	

1780	performance measures: (1) timely publication of an annual	
1781	report with all public dispositions in the last year (target: 60	
1782	days from the end of the fiscal year); and (2) annualized	
1783	average number of business days to conduct a preliminary	
1784	investigation (target: 90 days).	
1785	ITEM 148 To Department of Administrative Services - State Archives	
1786	From Federal Funds	300
1787	From Dedicated Credits Revenue	10,700
1788	Schedule of Programs:	
1789	Patron Services	300
1790	Preservation Services	10,700
1791	ITEM 149 To Department of Administrative Services - Finance Mandated -	
1792	Mineral Lease Special Service Districts	
1793	From General Fund Restricted - Mineral Lease	32,756,400
1794	Schedule of Programs:	
1795	Mineral Lease Payments	29,504,500
1796	Mineral Lease Payments in Lieu	3,251,900
1797	CAPITAL BUDGET	
1798	ITEM 150 To Capital Budget - Capital Development - Higher Education	
1799	From Capital Projects Fund, One-Time	156,400,000
1800	Schedule of Programs:	
1801	Dixie State Human Performance Center	4,400,000
1802	DSU Science Building	50,000,000
1803	SUU Technology, Engineering, and Design Building	2,000,000
1804	UVU New Business Building	50,000,000
1805	WSU Norda Engineering and Applied Science Building	50,000,000
1806	ITEM 151 To Capital Budget - Capital Development - Public Education	
1807	From Capital Projects Fund, One-Time	2,995,100
1808	Schedule of Programs:	
1809	USDB Springville	2,995,100
1810	ITEM 152 To Capital Budget - Pass-Through	
1811	From Education Fund, One-Time	1,000,000
1812	Schedule of Programs:	
1813	Grand County USU Extension	1,000,000
1814	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
1815	ITEM 153 To State Board of Bonding Commissioners - Debt Service - Debt	
1816	Service	
1817	From General Fund	(223,000)

1818	From General Fund, One-Time	11,260,600
1819	From Transportation Investment Fund of 2005	19,946,900
1820	From Federal Funds	(14,234,400)
1821	From Federal Funds, One-Time	12,987,000
1822	From Dedicated Credits Revenue	8,775,000
1823	From County of First Class Highway Projects Fund	(1,278,300)
1824	From Revenue Transfers	14,245,700
1825	From Revenue Transfers, One-Time	(12,987,000)
1826	From Beginning Nonlapsing Balances	14,087,800
1827	From Closing Nonlapsing Balances	(13,839,400)
1828	Schedule of Programs:	
1829	G.O. Bonds - State Govt	(1,726,400)
1830	G.O. Bonds - Transportation	31,655,600
1831	Revenue Bonds Debt Service	8,811,700
1832	DEPARTMENT OF TECHNOLOGY SERVICES	
1833	ITEM 154 To Department of Technology Services - Integrated Technology	
1834	Division	
1835	From General Fund	400,000
1836	From Federal Funds	261,900
1837	From Dedicated Credits Revenue	72,400
1838	Schedule of Programs:	
1839	Automated Geographic Reference Center	734,300
1840	TRANSPORTATION	
1841	ITEM 155 To Transportation - Aeronautics	
1842	From Dedicated Credits Revenue	6,300
1843	From Aeronautics Restricted Account	124,700
1844	Schedule of Programs:	
1845	Administration	124,700
1846	Airplane Operations	6,300
1847	ITEM 156 To Transportation - Construction Management	
1848	From Transportation Fund	(83,000)
1849	From Transportation Fund, One-Time	13,346,800
1850	From Federal Funds	75,163,000
1851	Schedule of Programs:	
1852	Federal Construction - New	88,426,800
1853	ITEM 157 To Transportation - Engineering Services	
1854	From General Fund	1,000,000
1855	From Transportation Fund	2,606,900

1856	From Federal Funds	(2,300,000)
1857	Schedule of Programs:	
1858	Materials Lab	(225,000)
1859	Program Development	1,394,900
1860	Right-of-Way	137,000
1861	ITEM 158 To Transportation - Mineral Lease	
1862	From General Fund Restricted - Mineral Lease	(32,756,400)
1863	Schedule of Programs:	
1864	Mineral Lease Payments	(29,504,500)
1865	Payment in Lieu	(3,251,900)
1866	ITEM 159 To Transportation - Operations/Maintenance Management	
1867	From Transportation Fund	(6,200)
1868	From Transportation Fund, One-Time	1,742,600
1869	From Dedicated Credits Revenue	1,464,600
1870	Schedule of Programs:	
1871	Maintenance Administration	1,825,600
1872	Region 1	329,400
1873	Region 2	460,600
1874	Region 3	345,500
1875	Region 4	239,900
1876	ITEM 160 To Transportation - Region Management	
1877	From Transportation Fund	203,800
1878	Schedule of Programs:	
1879	Region 1	89,200
1880	Region 3	114,600
1881	ITEM 161 To Transportation - Support Services	
1882	From General Fund	70,000
1883	From Transportation Fund	(646,500)
1884	From Federal Funds	500,000
1885	Schedule of Programs:	
1886	Administrative Services	(576,500)
1887	Human Resources Management	500,000
1888	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
1889	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
1890	ITEM 162 To Department of Alcoholic Beverage Control - DABC Operations	
1891	From Liquor Control Fund	2,355,000
1892	Schedule of Programs:	
1893	Stores and Agencies	2,355,000

1894	DEPARTMENT OF COMMERCE	
1895	ITEM 163 To Department of Commerce - Building Inspector Training	
1896	From Dedicated Credits Revenue	146,400
1897	Schedule of Programs:	
1898	Building Inspector Training	146,400
1899	ITEM 164 To Department of Commerce - Commerce General Regulation	
1900	From General Fund Restricted - Commerce Service Account	452,400
1901	From Gen. Fund Rest. - Nurse Education & Enforcement Acct.	34,600
1902	Schedule of Programs:	
1903	Administration	450,000
1904	Occupational and Professional Licensing	37,000
1905	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
1906	ITEM 165 To Governor's Office of Economic Development - Business	
1907	Development	
1908	From General Fund	150,000
1909	From General Fund, One-Time	(250,000)
1910	Schedule of Programs:	
1911	Corporate Recruitment and Business Services	150,000
1912	Outreach and International Trade	(250,000)
1913	ITEM 166 To Governor's Office of Economic Development - Office of	
1914	Tourism	
1915	From General Fund Rest. - Motion Picture Incentive Acct.	191,100
1916	Schedule of Programs:	
1917	Film Commission	191,100
1918	ITEM 167 To Governor's Office of Economic Development - Pass-Through	
1919	From General Fund	2,050,000
1920	From General Fund, One-Time	11,850,000
1921	Schedule of Programs:	
1922	Pass-Through	13,900,000
1923	ITEM 168 To Governor's Office of Economic Development - Rural	
1924	Employment Expansion Program	
1925	From General Fund, One-Time	(840,000)
1926	Schedule of Programs:	
1927	Rural Employment Expansion Program	(840,000)
1928	FINANCIAL INSTITUTIONS	
1929	ITEM 169 To Financial Institutions - Financial Institutions Administration	
1930	From General Fund Restricted - Financial Institutions, One-Time	80,500
1931	Schedule of Programs:	

1932	Administration	80,500
1933	DEPARTMENT OF HERITAGE AND ARTS	
1934	ITEM 170 To Department of Heritage and Arts - Administration	
1935	From General Fund	3,000
1936	From Dedicated Credits Revenue	(62,200)
1937	From Gen. Fund Rest. - Humanitarian Service Rest. Acct	(2,000)
1938	Schedule of Programs:	
1939	Administrative Services	3,000
1940	Executive Director's Office	(2,000)
1941	Information Technology	(62,200)
1942	ITEM 171 To Department of Heritage and Arts - Division of Arts and	
1943	Museums	
1944	From General Fund	2,004,400
1945	Schedule of Programs:	
1946	Community Arts Outreach	4,400
1947	Grants to Non-profits	2,000,000
1948	The Legislature intends that the \$2,000,000 ongoing	
1949	appropriation to the Division of Arts and Museums be used for	
1950	an arts sustainability grant program. The Legislature further	
1951	intends that arts and culture organizations receiving one-time	
1952	pass-through funding from the Legislature during the 2019	
1953	General Session for requests other than capital or one-time	
1954	special projects, and desiring additional funds in the future,	
1955	apply to the arts sustainability grant program in FY 2021	
1956	before requesting direct appropriations from the Legislature.	
1957	The Legislature intends that the Department of Heritage	
1958	and Arts develop a two-tiered evaluation model to distribute	
1959	grants to private non-profit art organizations with varied	
1960	qualifying criteria for organizations with total operating	
1961	budgets above \$350,000 and those below \$350,000. The	
1962	Legislature further intends that the department report on the	
1963	method they developed to the Business, Economic	
1964	Development, and Labor Appropriations Subcommittee by	
1965	August 30, 2019.	
1966	ITEM 172 To Department of Heritage and Arts - Commission on Service and	
1967	Volunteerism	
1968	From Dedicated Credits Revenue	30,000
1969	Schedule of Programs:	

1970		Commission on Service and Volunteerism	30,000
1971	ITEM 173	To Department of Heritage and Arts - Indian Affairs	
1972		From General Fund	6,600
1973		Schedule of Programs:	
1974		Indian Affairs	6,600
1975	ITEM 174	To Department of Heritage and Arts - Pass-Through	
1976		From General Fund	(234,700)
1977		From General Fund, One-Time	1,739,700
1978		From Gen. Fund Rest. - Humanitarian Service Rest. Acct	6,000
1979		Schedule of Programs:	
1980		Pass-Through	1,511,000
1981	ITEM 175	To Department of Heritage and Arts - State History	
1982		From General Fund	95,000
1983		From Dedicated Credits Revenue	25,000
1984		Schedule of Programs:	
1985		Library and Collections	95,000
1986		Public History, Communication and Information	25,000
1987	ITEM 176	To Department of Heritage and Arts - State Library	
1988		From General Fund	(843,000)
1989		From Dedicated Credits Revenue	(206,900)
1990		Schedule of Programs:	
1991		Administration	(843,000)
1992		Bookmobile	1,150,100
1993		Library Development	(1,357,000)
1994		INSURANCE DEPARTMENT	
1995	ITEM 177	To Insurance Department - Insurance Department Administration	
1996		From General Fund Restricted - Captive Insurance	(150,000)
1997		From General Fund Restricted - Insurance Department Acct.	150,000
1998		Schedule of Programs:	
1999		Administration	150,000
2000		Captive Insurers	(150,000)
2001		LABOR COMMISSION	
2002	ITEM 178	To Labor Commission	
2003		From Federal Funds	12,700
2004		From Dedicated Credits Revenue	80,000
2005		Schedule of Programs:	
2006		Antidiscrimination and Labor	92,700
2007		UTAH STATE TAX COMMISSION	

2008	ITEM 179	To Utah State Tax Commission - License Plates Production	
2009		From Dedicated Credits Revenue	133,300
2010		Schedule of Programs:	
2011		License Plates Production	133,300
2012	ITEM 180	To Utah State Tax Commission - Liquor Profit Distribution	
2013		From General Fund Restricted - Alcoholic Beverage Enforcement and Treatment	
2014		Account	(278,800)
2015		Schedule of Programs:	
2016		Liquor Profit Distribution	(278,800)
2017	ITEM 181	To Utah State Tax Commission - Tax Administration	
2018		From General Fund	123,000
2019		From Education Fund	99,000
2020		From Dedicated Credits Revenue	186,300
2021		From General Fund Rest. - Sales and Use Tax Admin Fees	58,800
2022		Schedule of Programs:	
2023		Motor Vehicle Enforcement Division	10,000
2024		Motor Vehicles	16,300
2025		Tax Payer Services	280,800
2026		Tax Processing Division	160,000
2027		SOCIAL SERVICES	
2028		DEPARTMENT OF HEALTH	
2029	ITEM 182	To Department of Health - Children's Health Insurance Program	
2030		From General Fund	(369,100)
2031		Schedule of Programs:	
2032		Children's Health Insurance Program	(369,100)
2033	ITEM 183	To Department of Health - Disease Control and Prevention	
2034		From General Fund	765,800
2035		From Federal Funds	1,513,400
2036		From Dedicated Credits Revenue	(265,000)
2037		From Expendable Receipts - Rebates	638,900
2038		Schedule of Programs:	
2039		Clinical and Environmental Lab Certification Programs	45,000
2040		Epidemiology	(1,884,100)
2041		General Administration	(103,500)
2042		Health Promotion	3,689,400
2043		Utah Public Health Laboratory	578,400
2044		Office of the Medical Examiner	327,900
2045		Any nonlapsing funds at the close of Fiscal Year 2019	

2046 within the Disease Control and Prevention line item to be used
 2047 for a Voice over Internet Protocol (VoIP) phone system
 2048 transition shall be transferred to the Executive Director's Office
 2049 line item.

2050 The Legislature intends that the Department of Health
 2051 report on the following additional performance measures for
 2052 the Disease Control and Prevention line item, whose mission is
 2053 to "prevent chronic disease and injury, rapidly detect and
 2054 investigate communicable diseases and environmental health
 2055 hazards, provide prevention-focused education, and institute
 2056 control measures to reduce and prevent the impact of
 2057 disease.": Utah youth use of electronic cigarettes in grades 8,
 2058 10, and 12 (Target = 11.1% or less) by October 1, 2019 to the
 2059 Social Services Appropriations Subcommittee.

2060 Notwithstanding the fee amount authorized in S.B. 8, State
 2061 Agency Fees and Internal Service Fund Rate Authorization and
 2062 Appropriations, for the fee "Cremation Authorization Review
 2063 and authorize", the Legislature intends that this fee be set at
 2064 \$150 for FY 2020.

2065	ITEM 184 To Department of Health - Executive Director's Operations	
2066	From General Fund	265,700
2067	From Federal Funds	176,100
2068	From Revenue Transfers	80,000
2069	Schedule of Programs:	
2070	Center for Health Data and Informatics	521,800

2071 The Legislature intends that the Department of Health
 2072 prepare proposed performance measures for all new funding of
 2073 \$10,000 or more and provide this information to the Office of
 2074 the Legislative Fiscal Analyst by April 1, 2019. The
 2075 department shall include the measures presented to the
 2076 Subcommittee during the requests for funding, or provide a
 2077 detailed explanation for changing the measures. For FY 2020
 2078 items, the department shall provide an initial report by
 2079 December 1, 2019 and a final report by August 31, 2020.

2080	ITEM 185 To Department of Health - Family Health and Preparedness	
2081	From General Fund	1,042,300
2082	From General Fund, One-Time	300,000
2083	From Federal Funds	(378,600)

2084	From Dedicated Credits Revenue	221,300
2085	From Gen. Fund Rest. - Children's Hearing Aid Pilot Program Account	191,600
2086	From Revenue Transfers	(80,000)
2087	Schedule of Programs:	
2088	Child Development	(627,500)
2089	Children with Special Health Care Needs	771,500
2090	Director's Office	338,300
2091	Emergency Medical Services and Preparedness	(291,800)
2092	Health Facility Licensing and Certification	394,000
2093	Maternal and Child Health	(100,700)
2094	Primary Care	812,800

2095 The Legislature intends that the Department of Health
2096 report to the Office of the Legislative Fiscal Analyst by
2097 January 7, 2020 on the status of all recommendations from "A
2098 Performance Audit of the Division of Family Health and
2099 Preparedness" that the Department of Health had anticipated
2100 finished implementing in its agency response to the legislative
2101 audit.

2102 Any nonlapsing funds at the close of Fiscal Year 2019
2103 within the Family Health and Preparedness Line Item to be
2104 used for a Voice over Internet Protocol (VoIP) phone system
2105 transition shall be transferred to the Executive Director's Office
2106 Line Item.

2107 In recognition of the passage of 2018 resolution, SCR11:
2108 Concurrent Resolution on the Awareness and Treatment of
2109 Maternal Depression and Anxiety, the state of Utah recognizes
2110 the need to support innovative, evidence-based programs that
2111 are designed to prevent or mitigate the negative health
2112 outcomes for women experiencing maternal depression and
2113 anxiety and their children. It is the goal of this funding
2114 (Maternal Mental Health Support) to initiate programming in
2115 Utah and to secure additional federal and private grant funding
2116 to support ongoing operations after year three.

2117 The Legislature intends that the recipient of funding for
2118 "Help 24 More Children With Hearing Aids" provide a report
2119 to the Office of the Legislative Fiscal Analyst that details the
2120 following: (1) what specific savings were generated, (2) who
2121 received the savings, and (3) what the funding sources were for

2122	these savings. For FY 2020 items, the recipient shall provide	
2123	the report by August 31, 2020.	
2124	ITEM 186 To Department of Health - Medicaid and Health Financing	
2125	From General Fund	(50,300)
2126	From Federal Funds	5,244,300
2127	From Expendable Receipts	882,300
2128	From Nursing Care Facilities Provider Assessment Fund	30,600
2129	From Revenue Transfers	3,742,000

2130	Schedule of Programs:	
2131	Authorization and Community Based Services	(5,000)
2132	Contracts	5,400
2133	Coverage and Reimbursement Policy	164,200
2134	Department of Workforce Services' Seeded Services	2,876,400
2135	Director's Office	(639,300)
2136	Eligibility Policy	12,600
2137	Financial Services	(182,000)
2138	Managed Health Care	443,200
2139	Medicaid Operations	5,543,800
2140	Other Seeded Services	1,629,600

2141 The Legislature intends that any nonlapsing funds at the
 2142 close of Fiscal Year 2019 within the Medicaid and Health
 2143 Financing line item to be used for a Voice over Internet
 2144 Protocol (VoIP) phone system transition shall be transferred to
 2145 the Executive Director's Office Line Item.

2146 The Legislature authorizes the Department of Health to
 2147 spend all available money in the Ambulance Service Provider
 2148 Assessment Expendable Revenue Fund 2242 for FY 2020
 2149 regardless of the amount appropriated as allowed by the fund's
 2150 authorizing statute.

2151 The Legislature authorizes the Department of Health to
 2152 spend all available money in the Hospital Provider Assessment
 2153 Expendable Special Revenue Fund 2241 for FY 2020
 2154 regardless of the amount appropriated as allowed by the fund's
 2155 authorizing statute.

2156 The Legislature authorizes the Department of Health to
 2157 spend all available money in the Medicaid Expansion Fund
 2158 2252 for FY 2020 regardless of the amount appropriated as
 2159 allowed by the fund's authorizing statute.

2160 The Legislature authorizes the Department of Health to
 2161 spend all available money in the Nursing Care Facilities
 2162 Provider Assessment Fund 2243 for FY 2020 regardless of the
 2163 amount appropriated as allowed by the fund's authorizing
 2164 statute.

2165 The Legislature intends that the recipient of funding for
 2166 "Asthma Home-based Case Management for 70 Medicaid
 2167 Children" provide a report to the Office of the Legislative
 2168 Fiscal Analyst that details the following: (1) what specific
 2169 savings were generated, (2) who received the savings, and (3)
 2170 what the funding sources were for these savings. For FY 2020
 2171 items, the recipient shall provide the report by August 31,
 2172 2020.

2173 The Utah Department of Health Division of Medicaid and
 2174 Health Financing shall share with accountable care
 2175 organizations the review date information of enrolled
 2176 members, if requested by the accountable care organization for
 2177 use in accordance with Department of Health guidelines.

2178 The Legislature intends that effective whenever full
 2179 Medicaid expansion starts in Utah that the income eligibility
 2180 ceiling shall be the following percent of federal poverty level
 2181 for UCA 26-18-411 Health Coverage Improvement Program: i.
 2182 5% for individuals who meet the additional criteria in
 2183 26-18-411 Subsection (3) ii. the income level in place prior to
 2184 July 1, 2017 for an individual with a dependent child.

2185	ITEM 187 To Department of Health - Medicaid Services	
2186	From General Fund	19,713,800
2187	From General Fund, One-Time	(2,206,000)
2188	From Federal Funds	16,034,500
2189	From Federal Funds, One-Time	330,000
2190	From Dedicated Credits Revenue	(19,961,800)
2191	From Expendable Receipts	28,807,000
2192	From Expendable Receipts - Rebates	16,084,000
2193	From Medicaid Expansion Fund	298,000
2194	From General Fund Restricted - Medicaid Restricted Account, One-Time	2,503,900
2195	From Nursing Care Facilities Provider Assessment Fund	664,900
2196	From Nursing Care Facilities Provider Assessment Fund, One-Time	291,000
2197	From Revenue Transfers	23,571,500

2198	Schedule of Programs:	
2199	Accountable Care Organizations	31,713,000
2200	Dental Services	12,430,000
2201	Home and Community Based Waivers	20,000,000
2202	Home Health and Hospice	3,000
2203	Inpatient Hospital	17,295,000
2204	Intermediate Care Facilities for the Intellectually Disabled	291,000
2205	Medicaid Expansion 2017	9,298,000
2206	Medical Transportation	7,000
2207	Mental Health and Substance Abuse	17,035,000
2208	Nursing Home	1,177,200
2209	Other Services	(23,153,900)
2210	Pharmacy	3,935,000
2211	Physician and Osteopath	6,000,000
2212	Provider Reimbursement Information System for Medicaid	500
2213	School Based Skills Development	(9,900,000)

2214 The Legislature intends that the Department of Health
 2215 report to the Office of the Legislative Fiscal Analyst on the
 2216 status of replacing the Medicaid Management Information
 2217 System replacement by September 30, 2019. The report should
 2218 include, where applicable, the responses to any requests for
 2219 proposals. The report should include an updated estimate of net
 2220 ongoing impacts to the State from the new system. The
 2221 Department of Health should work with other agencies to
 2222 identify any impacts outside its agency.

2223 The Legislature authorizes the Department of Health to
 2224 spend all available money in the Ambulance Service Provider
 2225 Assessment Expendable Revenue Fund 2242 for FY 2020
 2226 regardless of the amount appropriated as allowed by the fund's
 2227 authorizing statute.

2228 The Legislature authorizes the Department of Health to
 2229 spend all available money in the Hospital Provider Assessment
 2230 Expendable Special Revenue Fund 2241 for FY 2020
 2231 regardless of the amount appropriated as allowed by the fund's
 2232 authorizing statute.

2233 The Legislature authorizes the Department of Health to
 2234 spend all available money in the Medicaid Expansion Fund
 2235 2252 for FY 2020 regardless of the amount appropriated as

2236 allowed by the fund's authorizing statute.

2237 The Legislature authorizes the Department of Health to
 2238 spend all available money in the Nursing Care Facilities
 2239 Provider Assessment Fund 2243 for FY 2020 regardless of the
 2240 amount appropriated as allowed by the fund's authorizing
 2241 statute.

2242 The Legislature intends that the Department of Health may
 2243 fund unfunded portions of the building blocks, (1) Medicaid
 2244 Managed Care Additional 1.0% Reimbursement Rate Increase,
 2245 and (2) Medicaid ACO Funding, with funds from the Medicaid
 2246 Restricted Account to the extent that funds are available after
 2247 obligations are met for S.B. 96, Medicaid Expansion
 2248 Adjustments, 2019 General Session.

2249 The Legislature intends that, a maximum of 3% of the
 2250 funds appropriated to increase Medicaid reimbursement for
 2251 dental services shall be provided to the Medicaid dental
 2252 managed care plans to be used for contracted plan
 2253 administration. The remaining funds shall be used to increase
 2254 the Medicaid reimbursement to providers for Medicaid covered
 2255 dental services.

2256 The Legislature intends that increases for Medicaid
 2257 Accountable Care Organization Funding should be passed on
 2258 to the respective clinical providers and not be used for
 2259 administrative functions.

2260 The Legislature intends that increases for Medicaid
 2261 Managed Care Additional 1.0% Reimbursement Rate Increase
 2262 should be passed on to the respective clinical providers and not
 2263 be used for administrative functions.

2264 ITEM 188 To Department of Health - Primary Care Workforce Financial
 2265 Assistance

2266 From Federal Funds 202,500

2267 Schedule of Programs:

2268 Primary Care Workforce Financial Assistance 202,500

2269 DEPARTMENT OF HUMAN SERVICES

2270 ITEM 189 To Department of Human Services - Division of Aging and Adult
 2271 Services

2272 From General Fund 812,300

2273 From Federal Funds 930,500

2274	Schedule of Programs:	
2275	Administration - DAAS	(80,100)
2276	Aging Alternatives	322,500
2277	Aging Waiver Services	159,800
2278	Local Government Grants - Formula Funds	1,340,600
2279	ITEM 190 To Department of Human Services - Division of Child and Family	
2280	Services	
2281	From General Fund	194,600
2282	From General Fund, One-Time	465,000
2283	From Federal Funds	2,167,600
2284	From Revenue Transfers	593,800
2285	Schedule of Programs:	
2286	Administration - DCFS	199,400
2287	Adoption Assistance	1,332,900
2288	Child Welfare Management Information System	591,500
2289	Domestic Violence	797,800
2290	Out-of-Home Care	128,800
2291	Selected Programs	439,600
2292	Service Delivery	(69,000)
2293	The Legislature intends that the Department of Human	
2294	Services provide to the Office of the Legislative Fiscal Analyst	
2295	no later than October 15, 2019 the following information for	
2296	youth that are court-involved or at risk of court involvement, to	
2297	assess the impact of juvenile justice reform efforts on the	
2298	Division of Child and Family Services: 1) the number of youth	
2299	placed in each type of out-of-home setting, 2) the average	
2300	length of out-of-home stay by setting, 3) the reasons for	
2301	out-of-home placement, 4) the daily cost of each type of	
2302	out-of-home setting, 5) the number of youth receiving services	
2303	in the community, 6) the average length of community service	
2304	provision, 7) a list of support services delivered in the	
2305	community, including frequency of use and costs of each	
2306	service, and 8) remaining barriers to implementing the reforms.	
2307	ITEM 191 To Department of Human Services - Executive Director	
2308	Operations	
2309	From General Fund	2,496,700
2310	From Federal Funds	(2,200)
2311	From Dedicated Credits Revenue	107,600

2312	From Revenue Transfers	(2,515,300)
2313	Schedule of Programs:	
2314	Executive Director's Office	1,200
2315	Office of Licensing	85,600
2316	The Legislature intends that the Department of Human	
2317	Services prepare proposed performance measures for all new	
2318	funding of \$10,000 or more and provide this information to the	
2319	Office of the Legislative Fiscal Analyst by April 1, 2019. The	
2320	department shall include the measures presented to the	
2321	Subcommittee during the requests for funding, or provide a	
2322	detailed explanation for changing the measures. For FY 2020	
2323	items, the department shall provide an initial report by	
2324	December 1, 2019 and a final report by August 31, 2020.	
2325	ITEM 192 To Department of Human Services - Office of Public Guardian	
2326	From General Fund	79,300
2327	From Revenue Transfers	50,700
2328	Schedule of Programs:	
2329	Office of Public Guardian	130,000
2330	ITEM 193 To Department of Human Services - Office of Recovery Services	
2331	From Federal Funds	972,300
2332	From Dedicated Credits Revenue	392,400
2333	Schedule of Programs:	
2334	Administration - ORS	11,200
2335	Child Support Services	355,800
2336	Children in Care Collections	30,600
2337	Electronic Technology	930,500
2338	Financial Services	36,600
2339	The Legislature intends that the Office of Recovery	
2340	Services and the Department of Workforce Services report on	
2341	the training pilot program for non-custodial parents, including	
2342	1) percent who find employment, 2) number of days between	
2343	hire date and first child support payment, 3) average starting	
2344	wage and number of hours per week, and 4) return on	
2345	investment of dollars invested and amount of child support	
2346	payments collected, including where dollars were remitted to,	
2347	over a one year period. The Legislature further intends that	
2348	these agencies 5) identify any opportunities to draw down	
2349	additional federal dollars or allocate existing TANF dollars for	

2350	employment programs for non-custodial parents, 6) provide	
2351	any evidence of cost-effectiveness from programs in other	
2352	states, 7) discuss whether new programs should be developed	
2353	in Utah, and report this information to the Office of the	
2354	Legislative Fiscal Analyst by January 24, 2020.	
2355	ITEM 194 To Department of Human Services - Division of Services for	
2356	People with Disabilities	
2357	From General Fund	10,664,500
2358	From General Fund, One-Time	(1,300,000)
2359	From Dedicated Credits Revenue	5,000
2360	From Expendable Receipts	75,000
2361	From Revenue Transfers	8,415,100
2362	From Revenue Transfers, One-Time	(2,836,200)
2363	Schedule of Programs:	
2364	Community Supports Waiver	15,018,400
2365	Utah State Developmental Center	5,000
2366	The Legislature intends that for all funding provided	
2367	beginning in FY 2016 for Direct Care Staff Salary Increases,	
2368	the Division of Services for People with Disabilities (DSPD)	
2369	shall: 1) Direct funds to increase the salaries of direct care	
2370	workers; 2) Increase only those rates which include a direct	
2371	care service component, including respite; 3) Monitor	
2372	providers to ensure that all funds appropriated are applied to	
2373	direct care worker wages and that none of the funding goes to	
2374	administrative functions or provider profits; 4) In conjunction	
2375	with DSPD community providers, report to the Office of the	
2376	Legislative Fiscal Analyst no later than September 1, 2019	
2377	regarding the implementation and status of increasing salaries	
2378	for direct care workers.	
2379	ITEM 195 To Department of Human Services - Division of Substance Abuse	
2380	and Mental Health	
2381	From General Fund	2,339,000
2382	From General Fund, One-Time	750,000
2383	From Federal Funds	4,957,600
2384	From Dedicated Credits Revenue	878,500
2385	From Revenue Transfers	(116,200)
2386	Schedule of Programs:	
2387	Administration - DSAMH	531,800

2388	Community Mental Health Services	746,400
2389	Drug Courts	82,100
2390	Local Substance Abuse Services	1,750,000
2391	Mental Health Centers	813,300
2392	State Hospital	800,600
2393	State Substance Abuse Services	4,084,700

2394 The Legislature intends that the recipient of funding for
2395 "Operation Rio Grande: Sober Living" provide a report to the
2396 Office of the Legislative Fiscal Analyst that details the
2397 following: (1) what specific savings were generated, (2) who
2398 received the savings, and (3) what the funding sources were for
2399 these savings. For FY 2020 items, the recipient shall provide
2400 the report by August 31, 2020.

2401 The Legislature intends that the recipient of funding for
2402 "Operation Rio Grande: Substance Abuse and Mental Health
2403 Services" provide a report to the Office of the Legislative
2404 Fiscal Analyst that details the following: (1) what specific
2405 savings were generated, (2) who received the savings, and (3)
2406 what the funding sources were for these savings. For FY 2020
2407 items, the recipient shall provide the report by August 31,
2408 2020.

2409 The Legislature intends that the recipient of funding for
2410 "Children Reunifying in Residential Treatment Programs"
2411 provide a report to the Office of the Legislative Fiscal Analyst
2412 that details the following: (1) what specific savings were
2413 generated, (2) who received the savings, and (3) what the
2414 funding sources were for these savings. For FY 2020 items, the
2415 recipient shall provide the report by August 31, 2020.

2416 The Legislature intends that the recipient of funding for
2417 "Medication Assisted Treatment" provide a report to the Office
2418 of the Legislative Fiscal Analyst that details the following: (1)
2419 what specific savings were generated, (2) who received the
2420 savings, and (3) what the funding sources were for these
2421 savings. For FY 2020 items, the recipient shall provide the
2422 report by August 31, 2020.

2423 DEPARTMENT OF WORKFORCE SERVICES

2424 ITEM 196 To Department of Workforce Services - Administration

2425 From General Fund 600,000

2426	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	20,000
2427	From Housing Opportunities for Low Income Households	5,000
2428	From Olene Walker Housing Loan Fund	5,000
2429	From OWHT-Fed Home	5,000
2430	From OWHTF-Low Income Housing	5,000
2431	From OWHT-Low Income Housing-PI	700
2432	From Qualified Emergency Food Agencies Fund	2,500
2433	From General Fund Restricted - Special Admin. Expense Account, One-Time	
2434		64,100
2435	From Unemployment Compensation Fund, One-Time	77,000
2436	Schedule of Programs:	
2437	Administrative Support	784,300
2438	The Legislature intends that the Department of Workforce	
2439	Services prepare proposed performance measures for all new	
2440	funding of \$10,000 or more and provide this information to the	
2441	Office of the Legislative Fiscal Analyst by April 1, 2019. The	
2442	department shall include the measures presented to the	
2443	Subcommittee during the requests for funding, or provide a	
2444	detailed explanation for changing the measures. For FY 2020	
2445	items, the department shall provide an initial report by	
2446	December 1, 2019 and a final report by August 31, 2020.	
2447	The Legislature intends that the Unemployment	
2448	Compensation Fund appropriation provided for the	
2449	Administration line item is limited to one-time projects	
2450	associated with Unemployment Insurance modernization.	
2451	ITEM 197 To Department of Workforce Services - Housing and Community	
2452	Development	
2453	From General Fund	1,000,000
2454	From Federal Funds	3,888,100
2455	From General Fund Restricted - Homeless Shelter Cities Mitigation Restricted Account	
2456		5,500,000
2457	From Gen. Fund Rest. - Pamela Atkinson Homeless Account	900,000
2458	From Housing Opportunities for Low Income Households	500,000
2459	From Navajo Revitalization Fund	60,500
2460	From Olene Walker Housing Loan Fund	500,000
2461	From OWHT-Fed Home	500,000
2462	From OWHTF-Low Income Housing	500,000
2463	From Qualified Emergency Food Agencies Fund	37,000

2464	From Uintah Basin Revitalization Fund	23,500
2465	Schedule of Programs:	
2466	Community Development	637,700
2467	Community Development Administration	970,200
2468	Community Services	27,000
2469	Homeless Committee	9,152,200
2470	Housing Development	1,500,000
2471	Weatherization Assistance	1,122,000
2472	The Legislature recommends that Workforce Services	
2473	publish online all HUD outcome measures for Utah from the	
2474	federal fiscal year ending on September 30th before December	
2475	1st of that same year.	
2476	The Legislature intends that the prioritized list of Homeless	
2477	Shelter Cities Mitigation Program grant requests, including the	
2478	recommended grant amount for each grant-eligible entity, be	
2479	approved as submitted to the Social Services Appropriations	
2480	Subcommittee by the State Homeless Coordinating Committee	
2481	in accordance with Chapter 312 Laws of Utah 2018.	
2482	ITEM 198 To Department of Workforce Services - Office of Child Care	
2483	From General Fund	(202,600)
2484	Schedule of Programs:	
2485	Intergenerational Poverty School Readiness Scholarship	(77,600)
2486	Student Access to High Quality School Readiness Grant	(125,000)
2487	ITEM 199 To Department of Workforce Services - Operations and Policy	
2488	From General Fund	1,252,600
2489	From General Fund, One-Time	454,300
2490	From Federal Funds	(1,152,700)
2491	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	38,000
2492	From Housing Opportunities for Low Income Households	2,000
2493	From Navajo Revitalization Fund	1,500
2494	From Olene Walker Housing Loan Fund	2,000
2495	From OWHT-Fed Home	2,000
2496	From OWHTF-Low Income Housing	2,000
2497	From OWHT-Low Income Housing-PI	1,000
2498	From Permanent Community Impact Loan Fund	250,000
2499	From General Fund Restricted - School Readiness Account, One-Time	3,000,000
2500	From General Fund Restricted - Special Admin. Expense Account, One-Time	
2501		2,371,500

2502	From Unemployment Compensation Fund, One-Time	2,451,000
2503	Schedule of Programs:	
2504	Facilities and Pass-Through	(1,701,500)
2505	Information Technology	3,968,300
2506	Other Assistance	2,371,500
2507	Workforce Development	4,036,900
2508	The Legislature intends that the Office of Recovery	
2509	Services and the Department of Workforce Services report on	
2510	the training pilot program for non-custodial parents, including	
2511	1) percent who find employment, 2) number of days between	
2512	hire date and first child support payment, 3) average starting	
2513	wage and number of hours per week, and 4) return on	
2514	investment of dollars invested and amount of child support	
2515	payments collected, including where dollars were remitted to,	
2516	over a one-year period. The Legislature further intends that	
2517	these agencies 5) identify any opportunities to draw down	
2518	additional federal dollars or allocate existing TANF dollars for	
2519	employment programs for non-custodial parents, 6) provide	
2520	any evidence of cost-effectiveness from programs in other	
2521	states, 7) discuss whether new programs should be developed	
2522	in Utah, and report this information to the Office of the	
2523	Legislative Fiscal Analyst by January 24, 2020.	
2524	The Legislature intends that the Unemployment	
2525	Compensation Fund appropriation provided for the Operations	
2526	and Policy line item is limited to one-time projects associated	
2527	with Unemployment Insurance modernization.	
2528	ITEM 200 To Department of Workforce Services - State Office of	
2529	Rehabilitation	
2530	From General Fund	(1,900,000)
2531	From General Fund, One-Time	500,000
2532	From Dedicated Credits Revenue	102,000
2533	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	500
2534	From Housing Opportunities for Low Income Households	1,000
2535	From Olene Walker Housing Loan Fund	1,000
2536	From OWHT-Fed Home	1,000
2537	From OWHTF-Low Income Housing	1,000
2538	From Permanent Community Impact Loan Fund	1,300
2539	From General Fund Restricted - Special Admin. Expense Account, One-Time	

2540		1,700
2541	From Unemployment Compensation Fund, One-Time	1,300
2542	Schedule of Programs:	
2543	Deaf and Hard of Hearing	62,400
2544	Executive Director	14,800
2545	Rehabilitation Services	(1,366,400)
2546	The Legislature intends that the Unemployment	
2547	Compensation Fund appropriation provided for the State Office	
2548	of Rehabilitation line item is limited to one-time projects	
2549	associated with Unemployment Insurance modernization.	
2550	ITEM 201 To Department of Workforce Services - Unemployment Insurance	
2551	From General Fund	50,000
2552	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	1,000
2553	From Housing Opportunities for Low Income Households	1,000
2554	From Olene Walker Housing Loan Fund	1,000
2555	From OWHT-Fed Home	1,000
2556	From OWHTF-Low Income Housing	1,000
2557	From Permanent Community Impact Loan Fund	3,000
2558	From General Fund Restricted - Special Admin. Expense Account, One-Time	
2559		812,700
2560	From Unemployment Compensation Fund, One-Time	670,700
2561	Schedule of Programs:	
2562	Adjudication	870,700
2563	Unemployment Insurance Administration	670,700
2564	The Legislature intends that the Unemployment	
2565	Compensation Fund appropriation provided for the	
2566	Unemployment Insurance line item is limited to one-time	
2567	projects associated with Unemployment Insurance	
2568	modernization.	
2569	HIGHER EDUCATION	
2570	UNIVERSITY OF UTAH	
2571	ITEM 202 To University of Utah - Education and General	
2572	From General Fund	500,000
2573	From General Fund, One-Time	320,000
2574	From Education Fund	1,369,900
2575	From Education Fund, One-Time	2,000,000
2576	From Education Fund Restricted - Performance Funding Rest. Acct.	1,300,400
2577	Schedule of Programs:	

2578 Education and General 5,490,300

2579 The Legislature intends that \$1,500,000 of this funding be

2580 allocated one-time to the Kem C. Gardner Institute in FY 2020.

2581 The Legislature intends that \$500,000 one-time Education

2582 Fund appropriation be used by the University of Utah, in

2583 collaboration with Utah State University, to support the Utah

2584 Coal Country Strike Team for personnel, curriculum

2585 development, scholarships, equipment, and a remote worksite

2586 in Price City, Utah.

2587 The Legislature authorizes the University of Utah to

2588 replace eleven vehicles and purchase four new vehicles in its

2589 motor pool.

2590 The Legislature intends that the University of Utah report

2591 on the following performance measures for the Education and

2592 General line item, whose mission is: "To serve the people of

2593 Utah and the world through the discovery, creation and

2594 application of knowledge; through the dissemination of

2595 knowledge by teaching, publication, artistic presentation and

2596 technology transfer; and through community engagement": (1)

2597 Underrepresented participation rates by gender and ethnicity

2598 (Goal = 25% by 2025); (2) Average published tuition and fees

2599 of institutions as a share of the states median household income

2600 (Goal = 15%); (3) Percentage of students receiving an award

2601 within eight years as reported by IPEDS Outcome Survey

2602 (Goal = 75% by 2025); (4) Increase annual first-year to

2603 second-year student retention rate as reported by IPEDS (Goal

2604 = 90% by 2025); (5) Annual number of degrees and certificates

2605 awarded in DWS 4- and 5-star occupation-related programs

2606 (Goal = 7,250 by 2025); (6) Annual number of degrees and

2607 certificates in elementary and secondary education and mental

2608 health professions (Goal = 1,000 by 2025); (7) Cost per award

2609 (Goal = 100% of 5-year rolling HEPI average); (8)

2610 Instruction-related classroom space utilization (Goal = Meet or

2611 exceed the 22.5 classroom utilization score by 2025) by

2612 October 15, 2020 to the Higher Education Appropriations

2613 Subcommittee.

2614 ITEM 203 To University of Utah - Educationally Disadvantaged

2615 The Legislature intends that the University of Utah report

2616 on the following performance measures for the Educationally
 2617 Disadvantaged line item, whose mission is: "The Center for
 2618 Disability & Access is dedicated to students with disabilities
 2619 by providing the opportunity for success and equal access at
 2620 the University of Utah. We are committed to providing
 2621 reasonable accommodations as outlined by Federal and State
 2622 law. We also strive to create an inclusive, safe and respectful
 2623 environment. By promoting awareness, knowledge and equity,
 2624 we aspire to impact positive change within individuals and the
 2625 campus community": (1) Students with disabilities registered
 2626 and receiving services (Target = 2%-5% of total university
 2627 enrollment), (2) Provision of alternative format services,
 2628 including Braille and Video Captioning (Target = provide
 2629 accessible materials in a timely manner - prior to materials
 2630 being needed/utilized in coursework), and (3) Provide
 2631 Interpreting Services for Deaf and Hard of Hearing students
 2632 (Target = Maintain a highly qualified and 100% certified
 2633 interpreting staff. Achieve 100% delivery of properly
 2634 requested interpreting needs) by October 15, 2020 to the
 2635 Higher Education Appropriations Subcommittee.

2636	ITEM 204 To University of Utah - School of Medicine	
2637	From General Fund	1,500,000
2638	Schedule of Programs:	
2639	School of Medicine	1,500,000

2640 The Legislature intends that the University of Utah report
 2641 on the following performance measures for the School of
 2642 Medicine line item, whose mission is: "The University of Utah
 2643 School of Medicine serves the people of Utah and beyond by
 2644 continually improving individual and community health and
 2645 quality of life. This is achieved through excellence in patient
 2646 care, education, and research. Each is vital to our mission and
 2647 each makes the others stronger": (1) Number of medical school
 2648 applications (Target = Exceed number of applications as an
 2649 average of the prior three years), (2) Number of student
 2650 enrolled in medical school (Target = Maintain full cohort based
 2651 on enrollment levels), (3) Number of applicants to matriculates
 2652 (Target = Maintain healthy ratio to insure a class of strong
 2653 academic quality), (4) Number of miners served (Target =

2654 Maintain or exceed historical number served), and (5) Number
2655 of miners enrolled (Target = Maintain or exceed historical
2656 number enrolled) by October 15, 2020 to the Higher Education
2657 Appropriations Subcommittee.

2658 ITEM 205 To University of Utah - Cancer Research and Treatment

2659 The Legislature intends that the University of Utah report
2660 on the following performance measures for the Cancer
2661 Research and Treatment line item, whose mission is: "To
2662 understand cancer from its beginnings, to use that knowledge
2663 in the creation and improvement of cancer treatments, to
2664 relieve the suffering of cancer patients, and to provide
2665 education about cancer risk, prevention, and care": (1)
2666 Extramural cancer research funding help by HCI investigators
2667 (Target = Increase the funding by between 3-6% from 2016
2668 level \$55.9M), (2) Cancer clinical trials available to HCI
2669 patients. (Target = Enrollment at or above 12 percent of new
2670 HCI cancer patients, and (3) Expand cancer research programs
2671 (Target = Launch a new research initiative in Health Outcomes
2672 and Population Equity (HOPE), and continue the HCI
2673 PathMaker program) by October 15, 2020 to the Higher
2674 Education Appropriations Subcommittee.

2675 ITEM 206 To University of Utah - University Hospital

2676 The Legislature intends that the University of Utah report
2677 on the following performance measures for the University
2678 Hospital line item, whose mission is: "The University of Utah
2679 Health Sciences Center serves the people of Utah and beyond
2680 by continually improving individual and community health and
2681 quality of life. This is achieved through excellence in patient
2682 care, education, and research; each is vital to our mission and
2683 each makes the others stronger": (1) Number of annual
2684 residents in training (Target = 578), (2) Number of annual
2685 resident training hours (Target = 2,080,800), and (3)
2686 Percentage of total resident training costs appropriated by the
2687 legislature (Target = 20.7%) by October 15, 2020 to the Higher
2688 Education Appropriations Subcommittee.

2689 ITEM 207 To University of Utah - School of Dentistry

2690 From Education Fund

1,500,000

2691 Schedule of Programs:

2692 School of Dentistry 1,500,000

2693 The Legislature intends that the University of Utah report
2694 on the following performance measures for the School of
2695 Dentistry line item, whose mission is: "To improve the oral and
2696 overall health of the community through education, research,
2697 and service": (1) Number of RDEP Beneficiaries Practicing in
2698 Utah (Target = 40% of RDEP beneficiaries), (2) Number of
2699 RDEP Beneficiaries Admitted to Advanced Practice Residency
2700 (Target = 20% of RDEP beneficiaries), and (3) Number of total
2701 RDEP Beneficiaries admitted to Program (Target = 10
2702 beneficiaries) by October 15, 2020 to the Higher Education
2703 Appropriations Subcommittee.

2704 ITEM 208 To University of Utah - Public Service

2705 The Legislature intends that the University of Utah report
2706 on the following performance measures for the Seismograph
2707 Stations Program, whose mission is: "Reducing the risk from
2708 earthquakes in Utah through research, education, and public
2709 service": (1) Timeliness of response to earthquakes in the Utah
2710 region. (Target = For 100% of earthquakes with magnitude 3.5
2711 or greater that occur in the Utah region UUSS will transmit an
2712 alarm to the Utah Department of Emergency Management
2713 within 5 minutes and post event information to the web within
2714 10 minutes), (2) Publications and presentations related to
2715 earthquakes. (Target = Each year UUSS researchers will
2716 publish at least five papers in peer-reviewed journals. Make at
2717 least ten presentations at professional meetings, and make at
2718 least ten oral presentations to local stakeholders), and (3)
2719 External funds raised to support UUSS mission (Target = Each
2720 year UUSS will generate external funds that equal or exceed
2721 the amount provided by the State of Utah by October 15, 2020
2722 to the Higher Education Appropriations Subcommittee.

2723 The Legislature intends that the University of Utah report
2724 on the following performance measures for the Natural History
2725 Museum of Utah Program, whose mission is: "The Natural
2726 History Museum of Utah illuminates the natural world and the
2727 place of humans within it": (1) Total on-site attendance (Target
2728 = Meet or exceed 282,000 for FY 2020, (2) Total off-site
2729 attendance (Target = Meet or exceed 200,000 for FY 2020, and

2730 (3) Number of school interactions (Target = Meet or exceed
 2731 1,250 for FY 2020 by October 15, 2020 to the Higher
 2732 Education Appropriations Subcommittee.

2733 The Legislature intends that the University of Utah report
 2734 on the following performance measures for the State
 2735 Arboretum Program, whose mission is: "To connect people
 2736 with plants and the beauty of living landscapes": (1) Number of
 2737 memberships (Target = Increase number of memberships by
 2738 3% annually from June 30, 2016 to June 30, 2020), (2) Number
 2739 of admissions (Target: = Increase number of admission by 3%
 2740 annually from June 30, 2016 to June 30, 2020), and (3)
 2741 Number of school children participating in on-site field classes
 2742 (Target = Maintain present level of participation until
 2743 Education Center is build that will permit expansion beyond
 2744 what current facilities permit) by October 15, 2020 to the
 2745 Higher Education Appropriations Subcommittee.

2746 ITEM 209 To University of Utah - Statewide TV Administration

2747 The Legislature intends that the University of Utah report
 2748 on the following performance measures for the Statewide TV
 2749 Administration Program, whose mission is: "KUED entertains,
 2750 informs, and enriches our viewers with exceptional content and
 2751 is a valued community resource. Our mission is to be a
 2752 community resource that is trusted, valued, and essential": (1)
 2753 Determine number of television households that tune in to
 2754 KUED (Target = Measurement during Nielsen "sweeps"
 2755 greater than or equal to the prior three year percentages), (2)
 2756 Number of visitors to KUEDs informational page and KUEDs
 2757 video page (Target = Measure Google Analytics to meet or
 2758 exceed prior three year percentages), and (3) Number of people
 2759 participating in KUED Community Outreach Events (Target =
 2760 Equal or greater to the number of viewers in the past three
 2761 years) by October 15, 2020 to the Higher Education
 2762 Appropriations Subcommittee.

2763 ITEM 210 To University of Utah - Poison Control Center

2764 The Legislature intends that the University of Utah report
 2765 on the following performance measures for the Poison Control
 2766 Center line item, whose mission is: "To prevent and minimize
 2767 adverse health effects from a poison exposure through

2768 education, service, and research": (1) Poison Center Utilization
2769 (Target = exceed Nationwide Average), (2) Health care costs
2770 averted per dollar invested (Target = \$10.00 savings for every
2771 dollar invested in the center), and (3) Service level - speed to
2772 answer (Target = answer 85% of cases within 20 seconds) by
2773 October 15, 2020 to the Higher Education Appropriations
2774 Subcommittee.

2775 ITEM 211 To University of Utah - Center on Aging

2776 The Legislature intends that the University of Utah report
2777 on the following performance measures for the Center on
2778 Aging line item, whose mission is: "To provide educational
2779 and research programs in gerontology at the University of
2780 Utah": (1) Increased penetration of UCOA influence by
2781 measuring how many stakeholders including UCOA members,
2782 community guests, engaged in meetings, events, consults
2783 directly as a result of UCOA efforts and facilitation (Target =
2784 Annual increase of 25% of qualified UCOA engagements with
2785 aging stakeholders), (2) Access to the ADRC - Cover to Cover
2786 Program (Target = To provide services to 100% of the people
2787 of Utah over age 65), and (3) Increased penetration of iPods
2788 placed through facilities and service organizations throughout
2789 the state of Utah (Target = Annual increase of 15% of
2790 aggregated placements of iPods through the Music & Memory
2791 program) by October 15, 2020 to the Higher Education
2792 Appropriations Subcommittee.

2793 ITEM 212 To University of Utah - Rocky Mountain Center for Occupational
2794 and Environmental Health

2795 The Legislature intends that the University of Utah report
2796 on the following performance measures for the Rocky
2797 Mountain Center for Occupational and Environmental Health
2798 line item, whose mission is: "To maintain with our customers
2799 an impeccable reputation for professionalism, objectivity,
2800 promptness, and evenhandedness. To promote, create and
2801 maintain a safe and healthful campus environment": (1)
2802 Number of Students in the degree programs (Target = Greater
2803 than or equal to 45 students), (2) Number of students trained
2804 (Target = Greater than or equal to 600), and (3) Number of
2805 businesses represented in continuing education courses (Target

2806 = Greater than or equal to 1,000) by October 15, 2020 to the
 2807 Higher Education Appropriations Subcommittee.

2808 UTAH STATE UNIVERSITY

2809 ITEM 213 To Utah State University - Education and General

2810 From General Fund 300

2811 From Education Fund (34,000)

2812 From Education Fund Restricted - Performance Funding Rest. Acct. 899,500

2813 Schedule of Programs:

2814 Education and General 876,900

2815 USU - School of Veterinary Medicine (3,800)

2816 Operations and Maintenance (7,300)

2817 The Legislature intends that Utah State University report
 2818 on the following performance measures for the Education and
 2819 General line item, whose mission is: "to be one of the nations
 2820 premier student-centered land-grant and space-grant
 2821 universities by fostering the principle that academics come
 2822 first, by cultivating diversity of thought and culture and by
 2823 serving the public through learning, discovery and
 2824 engagement": (1) Underrepresented participation rates by
 2825 gender and ethnicity (Goal = 14.7% by 2025); (2) Average
 2826 published tuition and fees of institutions as a share of the states
 2827 median household income (Goal = 15%); (3) Percentage of
 2828 students receiving an award within eight years as reported by
 2829 IPEDS Outcome Survey (Goal = 63% by 2025); (4) Increase
 2830 annual first-year to second-year student retention rate as
 2831 reported by IPEDS (Goal = 74% by 2025); (5) Annual number
 2832 of degrees and certificates awarded in DWS 4- and 5-star
 2833 occupation-related programs (Goal = 4,352 by 2025); (6)
 2834 Annual number of degrees and certificates in elementary and
 2835 secondary education and mental health professions (Goal =
 2836 1,025 by 2025); (7) Cost per award (Goal = 95% of 5-year
 2837 rolling HEPI average); (8) Instruction-related classroom space
 2838 utilization (Goal = Improve classroom utilization score by 2%
 2839 annually) by October 15, 2020 to the Higher Education
 2840 Appropriations Subcommittee.

2841 ITEM 214 To Utah State University - USU - Eastern Education and General

2842 From Education Fund (46,000)

2843 Schedule of Programs:

2844 USU - Eastern Education and General (46,000)

2845 The Legislature intends that Utah State University report

2846 on the following performance measures for the USU Eastern

2847 Education and General line item, whose mission is: "with

2848 efficiency, innovation, and excellence, Utah State University

2849 Eastern prepares the people who create and sustain our region":

2850 (1) Degrees & certificates awarded by USUE (Target = 365),

2851 (2) FTE student enrollment (Fall Day-15 Budget-Related)

2852 (Target = 950), and (3) IPEDS Overall Graduation Rate

2853 [150%] for all first-time, full-time, degree-seeking students;

2854 this includes all bachelors and associate degree seeking

2855 students who complete within 150% of when they start their

2856 program of study (within 6 yrs. for Bachelors and 3 yrs. For

2857 Associates) (Target 49% with a 0.5% increase per annum) by

2858 October 15, 2020 to the Higher Education Appropriations

2859 Subcommittee.

2860 ITEM 215 To Utah State University - Educationally Disadvantaged

2861 From General Fund (300)

2862 Schedule of Programs:

2863 Educationally Disadvantaged (300)

2864 The Legislature intends that Utah State University report

2865 on the following performance measures for the Educationally

2866 Disadvantaged line item, whose mission is: "to provide

2867 services to educationally disadvantaged students": (1) Students

2868 served (Target = 20), (2) Average aid per student (Target =

2869 \$4,000), and (3) Transfer and retention rate (Target = 80%) by

2870 October 15, 20120to the Higher Education Appropriations

2871 Subcommittee.

2872 ITEM 216 To Utah State University - USU - Eastern Educationally

2873 Disadvantaged

2874 The Legislature intends that Utah State University report

2875 on the following performance measures for the Eastern

2876 Educationally Disadvantaged line item, whose mission is: "to

2877 provide services to educationally disadvantaged students": (1)

2878 Students served (Target = 275), (2) Average aid per student

2879 (Target = \$500), and (3) Transfer and retention rate (Target =

2880 50%) by October 15, 2020 to the Higher Education

2881 Appropriations Subcommittee.

2882	ITEM 217	To Utah State University - USU - Eastern Career and Technical	
2883		Education	
2884		From Education Fund	2,032,800
2885		Schedule of Programs:	
2886		USU - Eastern Career and Technical Education	2,032,800
2887		The Legislature intends that Utah State University report	
2888		on the following performance measures for the Eastern Career	
2889		and Technical Education line item, whose mission is: "to	
2890		provide open-entry, open-exit competency-based career and	
2891		technical education programs, and emphasize short-term job	
2892		training and retraining for southeastern Utah": (1) CTE	
2893		licenses and certifications (Target = 100), (2) CTE Graduate	
2894		placements (Target = 45), and (3) CTE Completions (Target =	
2895		50) by October 15, 2020 to the Higher Education	
2896		Appropriations Subcommittee.	
2897	ITEM 218	To Utah State University - Uintah Basin Regional Campus	
2898		The Legislature intends that Utah State University report	
2899		on the following performance measures for the Uintah Basin	
2900		Regional Campus line item, whose mission is: "to provide	
2901		education opportunities to citizens in the Uintah Basin": (1)	
2902		Degrees & certificates awarded by RC/AIS (Target = 850), (2)	
2903		FTE student enrollment (Fall Day-15 Budget-Related) (Target	
2904		= 375), and (3) IPEDS Overall Graduation Rate [150%] for all	
2905		first-time, full-time, degree-seeking students; this includes all	
2906		bachelors and associate degree seeking students who complete	
2907		within 150% of when they start their program of study (within	
2908		6 yrs. for Bachelors and 3 yrs. For Associates) (Target 49%	
2909		with a 0.5% increase per annum) by October 15, 2020 to the	
2910		Higher Education Appropriations Subcommittee.	
2911	ITEM 219	To Utah State University - Regional Campuses	
2912		From Education Fund	(583,500)
2913		Schedule of Programs:	
2914		Administration	103,900
2915		Uintah Basin Regional Campus	(75,600)
2916		Brigham City Regional Campus	(861,500)
2917		Tooele Regional Campus	249,700
2918	ITEM 220	To Utah State University - Brigham City Regional Campus	
2919		The Legislature intends that Utah State University report	

2920 on the following performance measures for the Brigham City
 2921 Regional Campus line item, whose mission is: "To provide
 2922 education opportunities to citizens in Brigham City and
 2923 surrounding communities": (1) Degrees & certificates awarded
 2924 by RC/AIS (Target = 850), (2) FTE student enrollment (Fall
 2925 Day-15 Budget-Related) (Target = 650), and (3) IPEDS
 2926 Overall Graduation Rate [150%] for all first-time, full-time,
 2927 degree-seeking students; this includes all bachelors and
 2928 associate degree seeking students who complete within 150%
 2929 of when they start their program of study (within 6 yrs. for
 2930 Bachelors and 3 yrs. for Associates) (Target = 49% with a
 2931 0.5% increase per annum) by October 15, 2020 to the Higher
 2932 Education Appropriations Subcommittee.

2933 ITEM 221 To Utah State University - Tooele Regional Campus

2934 The Legislature intends that Utah State University report
 2935 on the following performance measures for the Tooele
 2936 Regional Campus line item, whose mission is: "To provide
 2937 education opportunities to citizens in Tooele and along the
 2938 Wasatch Front": (1) Degrees & certificates awarded by
 2939 RC/AIS (Target = 850), (2) FTE student enrollment (Fall
 2940 Day-15 Budget-Related) (Target = 1,200), and (3) IPEDS
 2941 Overall Graduation Rate [150%] for all first-time, full-time,
 2942 degree-seeking students; this includes all bachelors and
 2943 associate degree seeking students who complete within 150%
 2944 of when they start their program of study (within 6 yrs. for
 2945 Bachelors and 3 yrs. for Associates) (Target 49% with a 0.5%
 2946 increase per annum) by October 15, 2020 to the Higher
 2947 Education Appropriations Subcommittee.

2948 ITEM 222 To Utah State University - Water Research Laboratory

2949 From Education Fund (17,900)

2950 Schedule of Programs:

2951 Water Research Laboratory (17,900)

2952 The Legislature intends that Utah State University report
 2953 on the following performance measures for the Water Research
 2954 Laboratory line item, whose mission is: "to work with
 2955 academic departments at USU to generate, transmit, apply, and
 2956 preserve knowledge in ways that are consistent with the
 2957 land-grant mission of the University": (1) Peer-reviewed

2958	journal articles published (Target = 10), (2) Number of	
2959	students supported (Target = 150), and (3) Research projects	
2960	and training activities (Target = 200) by October 15, 2020 to	
2961	the Higher Education Appropriations Subcommittee.	
2962	ITEM 223 To Utah State University - Agriculture Experiment Station	
2963	From Education Fund	625,600
2964	Schedule of Programs:	
2965	Agriculture Experiment Station	625,600
2966	The Legislature intends that Utah State University report	
2967	on the following performance measures for the Agriculture	
2968	Experiment Station line item, whose mission is: "to facilitate	
2969	research that promotes agriculture and human nutrition, and	
2970	enhance the quality of rural life: (1) Number of students	
2971	mentored (Target = 300), (2) Journal articles published (Target	
2972	= 300), and (3) Lab accessions (Target = 100,000) by October	
2973	15, 2020 to the Higher Education Appropriations	
2974	Subcommittee.	
2975	ITEM 224 To Utah State University - Cooperative Extension	
2976	From General Fund	1,270,200
2977	From Education Fund	69,700
2978	Schedule of Programs:	
2979	Cooperative Extension	1,339,900
2980	The Legislature intends that Utah State University report	
2981	on the following performance measures for the Cooperative	
2982	Extension line item, whose mission is: "To deliver	
2983	research-based education and information throughout the State	
2984	in cooperation with federal, state, and county partnerships": (1)	
2985	Direct contacts (Adult and Youth) (Target = 722,000 - 3 year	
2986	rolling average), (2) Faculty-delivered activities and events	
2987	(Target = 2,000 - 3 year rolling average), and (3) Faculty	
2988	publications (Target = 300 - 3 year rolling average) by October	
2989	15, 2020 to the Higher Education Appropriations	
2990	Subcommittee.	
2991	ITEM 225 To Utah State University - Prehistoric Museum	
2992	From Education Fund	1,000
2993	Schedule of Programs:	
2994	Prehistoric Museum	1,000
2995	The Legislature intends that Utah State University report	

2996 on the following performance measures for the Prehistoric
 2997 Museum line item, whose mission is: "The Prehistoric Museum
 2998 creates understanding and appreciation of natural and cultural
 2999 processes that formed the geologic, fossil and prehistoric
 3000 human records found in eastern Utah. We do this through
 3001 educational and interpretive programs based upon our
 3002 academic research, preservation programs, authentic exhibits,
 3003 and the creative efforts of our staff and community": (1)
 3004 Museum admissions (Target = 18,000), (2) Number of offsite
 3005 outreach contacts (Target = 1,000), and (3) Number of
 3006 scientific specimens added (Target = 800) by October 15, 2020
 3007 to the Higher Education Appropriations Subcommittee.

3008 ITEM 226 To Utah State University - Blanding Campus
 3009 From Education Fund (14,400)
 3010 Schedule of Programs:
 3011 Blanding Campus (14,400)
 3012 The Legislature intends that Utah State University report
 3013 on the following performance measures for the Blanding
 3014 Campus line item, whose mission is: "with efficiency,
 3015 innovation, and excellence, Utah State University Eastern
 3016 prepares the people who create and sustain our region": (1)
 3017 Degrees & certificates awarded by USUE (Target = 365), (2)
 3018 FTE student enrollment (Fall Day-15 Budget-Related) (Target
 3019 = 375), and (3) IPEDS Overall Graduation Rate [150%] for all
 3020 first-time, full-time, degree-seeking students; this includes all
 3021 bachelors and associate degree seeking students who complete
 3022 within 150% of when they start their program of study (within
 3023 6 yrs. for Bachelors and 3 yrs. For Associates) (Target 49%
 3024 with a 0.5% increase per annum) by October 15, 2020 to the
 3025 Higher Education Appropriations Subcommittee.

3026 WEBER STATE UNIVERSITY
 3027 ITEM 227 To Weber State University - Education and General
 3028 From Education Fund 1,246,300
 3029 From Education Fund, One-Time (659,200)
 3030 From Education Fund Restricted - Performance Funding Rest. Acct. 482,800
 3031 Schedule of Programs:
 3032 Education and General 1,069,900
 3033 The Legislature authorizes Weber State University to

3034 purchase two new vehicles for its motor pool.

3035 The Legislature intends that Weber State University report

3036 on the following performance measures for the Education and

3037 General line item, whose mission is: "To ensure quality

3038 academic experiences for students to be successful and

3039 graduate with an associate, bachelor, or master degree from

3040 programs that are responsive to community needs": (1)

3041 Underrepresented participation rates by gender and ethnicity

3042 (Goal = 23% by 2025); (2) Average published tuition and fees

3043 of institutions as a share of the states median household income

3044 (Goal = 10%); (3) Percentage of students receiving an award

3045 within eight years as reported by IPEDS Outcome Survey

3046 (Goal = 50% by 2025); (4) Increase annual first-year to

3047 second-year student retention rate as reported by IPEDS (Goal

3048 = 70% by 2025); (5) Annual number of degrees and certificates

3049 awarded in DWS 4- and 5-star occupation-related programs

3050 (Goal = 3,867 by 2025); (6) Annual number of degrees and

3051 certificates in elementary and secondary education and mental

3052 health professions (Goal = 325 by 2025); (7) Cost per award

3053 (Goal = 95% of 5-year rolling HEPI average); (8)

3054 Instruction-related classroom space utilization (Goal = Meet or

3055 exceed the 22.5 classroom utilization score by 2025) by

3056 October 15, 2020 to the Higher Education Appropriations

3057 Subcommittee.

3058 ITEM 228 To Weber State University - Educationally Disadvantaged

3059 The Legislature intends that Weber State University report

3060 on the following performance measures for the Educationally

3061 Disadvantaged line item, whose mission is: "To enhance the

3062 college experiences of students from traditionally

3063 underrepresented backgrounds": (1) Awarding degrees to

3064 underrepresented students (Target = Increase to average of 6%

3065 of all degrees awarded), (2) Bachelors degrees within six years

3066 (Target = Average 5 year graduation rate of 25%), and (3) First

3067 year to second year enrollment (Target = 50%) by October 15,

3068 2020 to the Higher Education Appropriations Subcommittee.

3069 SOUTHERN UTAH UNIVERSITY

3070 ITEM 229 To Southern Utah University - Education and General

3071 From Education Fund

3,100,000

3072 From Education Fund Restricted - Performance Funding Rest. Acct. 235,700

3073 Schedule of Programs:

3074 Education and General 3,335,700

3075 The Legislature intends that Southern Utah University
3076 provide annual progress reports to the Higher Education
3077 Appropriations Committee beginning October 31st, 2020 and
3078 each year thereafter on the implementation of the 3-Year
3079 Bachelors Degree Pilot Program funded in this legislation.
3080 This report shall include the following information: (1) Total
3081 annual budget and expenditures of the program; (2) Progress of
3082 each cohort of students towards accelerated degree completion;
3083 (3) Evaluation of the pilot program and any modifications
3084 proposed for or implemented in the pilot program.

3085 The Legislature authorizes Southern Utah University to
3086 replace six vehicles and purchase three new vehicles for its
3087 motor pool.

3088 The Legislature intends that Southern Utah University
3089 report on the following performance measures for the
3090 Education and General line item, whose mission is: "Southern
3091 Utah University leads students to successful educational
3092 outcomes": (1) Underrepresented participation rates by gender
3093 and ethnicity (Goal = 17% by 2025); (2) Average published
3094 tuition and fees of institutions as a share of the states median
3095 household income (Goal = 10%); (3) Percentage of students
3096 receiving an award within eight years as reported by IPEDS
3097 Outcome Survey (Goal = 55% by 2025); (4) Increase annual
3098 first-year to second-year student retention rate as reported by
3099 IPEDS (Goal = 72% by 2025); (5) Annual number of degrees
3100 and certificates awarded in DWS 4- and 5-star
3101 occupation-related programs (Goal = 1,500 by 2025); (6)
3102 Annual number of degrees and certificates in elementary and
3103 secondary education and mental health professions (Goal = 275
3104 by 2025); (7) Cost per award (Goal = 95% of 5-year rolling
3105 HEPI average); (8) Instruction-related classroom space
3106 utilization (Goal = Improve the classroom utilization score to
3107 32 by 2025 by increasing Classroom Utilization Rate to 40
3108 hours per week and Classroom Station Occupancy Rate to
3109 80%) by October 15, 2020 to the Higher Education

3110 Appropriations Subcommittee.

3111 ITEM 230 To Southern Utah University - Educationally Disadvantaged

3112 The Legislature intends that Southern Utah University
3113 report on the following performance measures for the
3114 Educationally Disadvantaged line item, whose mission is:
3115 "Southern Utah University leads educationally disadvantaged
3116 students to successful educational outcomes": (1) Graduation
3117 rate for educationally disadvantaged students (Target =
3118 Increase ED students equivalent to SUU overall rate), (2)
3119 Retention rate for educationally disadvantaged students (Target
3120 = Increase ED students equivalent to SUU overall rate), and (3)
3121 Minimum 33% of ED scholarships offered to minority students
3122 (Target = 33% Min.) by October 15, 2020 to the Higher
3123 Education Appropriations Subcommittee.

3124 ITEM 231 To Southern Utah University - Shakespeare Festival

3125 The Legislature intends that Southern Utah University
3126 report on the following performance measures for the
3127 Shakespeare Festival line item, whose mission is: "The Utah
3128 Shakespeare Festival through its Education department
3129 cultivates creative communities and human development
3130 through Shakespeare and instructional play for individuals,
3131 schools and communities with emphasis on at-risk and low
3132 income populations": (1) Professional outreach program in the
3133 schools instructional hours (Target = 25% increase in 5 years),
3134 (2) Education seminars & orientation attendees (Target = 25%
3135 increase in 5 years), and (3) USF annual fundraising (Target =
3136 50% increase in 5 years) by October 15, 2020 to the Higher
3137 Education Appropriations Subcommittee.

3138 ITEM 232 To Southern Utah University - Rural Development

3139 The Legislature intends that Southern Utah University
3140 report on the following performance measures for the Rural
3141 Development line item, whose mission is: "Southern Utah
3142 University through the Office of Regional Services assists our
3143 rural Utah communities with economic and business
3144 development": (1) Rural businesses assisted (Target = 25%
3145 increase in 5 years), (2) Business training events (Target =
3146 10% increase in 5 years), and (3) Individuals trained (Target =
3147 10% increase in 5 years) by October 15, 2020 to the Higher

3148 Education Appropriations Subcommittee.

3149 UTAH VALLEY UNIVERSITY

3150 ITEM 233 To Utah Valley University - Education and General

3151 From Education Fund 3,163,800

3152 From Education Fund, One-Time (1,466,900)

3153 From Education Fund Restricted - Performance Funding Rest. Acct. 314,300

3154 Schedule of Programs:

3155 Education and General 2,011,200

3156 The Legislature authorizes Utah Valley University to

3157 replace three vehicles and purchase five new vehicles for its

3158 motor pool.

3159 The Legislature intends that Utah Valley University report

3160 on the following performance measures for the Education and

3161 General line item, whose mission is: "A teaching institution

3162 which provides opportunity, promotes student success, and

3163 meets regional educational needs. UVU builds on a foundation

3164 of substantive scholarly and creative work to foster engaged

3165 learning": (1) Underrepresented participation rates by gender

3166 and ethnicity (Goal = 21.5% by 2025); (2) Average published

3167 tuition and fees of institutions as a share of the states median

3168 household income (Goal = 10%); (3) Percentage of students

3169 receiving an award within eight years as reported by IPEDS

3170 Outcome Survey (Goal = 45% by 2025); (4) Increase annual

3171 first-year to second-year student retention rate as reported by

3172 IPEDS (Goal = 65% by 2025); (5) Annual number of degrees

3173 and certificates awarded in DWS 4- and 5-star

3174 occupation-related programs (Goal = 4,500 by 2025); (6)

3175 Annual number of degrees and certificates in elementary and

3176 secondary education and mental health professions (Goal = 950

3177 by 2025); (7) Cost per award (Goal = 100% of 5-year rolling

3178 HEPI average); (8) Instruction-related classroom space

3179 utilization (Goal = Meet or exceed the 22.5 classroom

3180 utilization score each year) by October 15, 2020 to the Higher

3181 Education Appropriations Subcommittee.

3182 ITEM 234 To Utah Valley University - Educationally Disadvantaged

3183 The Legislature intends that Utah Valley University report

3184 on the following performance measures for the Educationally

3185 Disadvantaged line item, whose mission is: "Accessible and

3186 equitable educational opportunities for all students and support
 3187 students achievement of academic success at the University":
 3188 (1) Portion of degree-seeking undergraduate students receiving
 3189 need-based financial aid (Target = 45%), (2) Number of
 3190 students served in mental health counseling (Target =
 3191 4,000), and (3) Number of tutoring hours provided to students
 3192 (Target = 22,000) by October 15, 2020 to the Higher Education
 3193 Appropriations Subcommittee.

3194 SNOW COLLEGE

3195	ITEM 235 To Snow College - Education and General	
3196	From Education Fund	508,800
3197	From Education Fund Restricted - Performance Funding Rest. Acct.	113,100
3198	Schedule of Programs:	
3199	Education and General	571,900
3200	Operations and Maintenance	50,000

3201 The Legislature authorizes Snow College to purchase three
 3202 new vehicles for its motor pool.

3203 The Legislature intends that Snow College report on the
 3204 following performance measures for the Education and General
 3205 line item, whose mission is: "Snow College centralizes its
 3206 mission around a tradition of excellence, a culture of
 3207 innovation, and an atmosphere of engagement to advance
 3208 students in the achievement of their educational goals": (1)
 3209 Underrepresented participation rates by gender and ethnicity
 3210 (Goal = 20% by 2025); (2) Average published tuition and fees
 3211 of institutions as a share of the states median household income
 3212 (Goal = 7%); (3) Percentage of students receiving an award
 3213 within eight years as reported by IPEDS Outcome Survey
 3214 (Goal = 45% by 2025); (4) Increase annual first-year to
 3215 second-year student retention rate as reported by IPEDS (Goal
 3216 = 65% by 2025); (5) Annual number of degrees and certificates
 3217 awarded in DWS 4- and 5-star occupation-related programs
 3218 (Goal = 370 by 2025); (6) Annual number of degrees and
 3219 certificates in elementary and secondary education and mental
 3220 health professions (Goal = 60 by 2025); (7) Cost per award
 3221 (Goal = 95% of 5-year rolling HEPI average); (8)
 3222 Instruction-related classroom space utilization (Goal = Meet or
 3223 exceed the 22.5 classroom utilization score by 2025) by

3224 October 15, 2020 to the Higher Education Appropriations
3225 Subcommittee.

3226 ITEM 236 To Snow College - Educationally Disadvantaged

3227 The Legislature intends that Snow College report on the
3228 following performance measures for the Educationally
3229 Disadvantaged line item, whose mission is: "Snow College
3230 supports the academic preparation of students least likely to
3231 attend college": (1) Number educationally disadvantaged
3232 awards to students (Target = 75), (2) Average amount of aid
3233 awarded (Target = \$500), and (3) Percentage of remedial
3234 students completing a college-level course in the same subject
3235 within two academic years of entry (Target = 75%) by October
3236 15, 2020 to the Higher Education Appropriations
3237 Subcommittee.

3238 ITEM 237 To Snow College - Career and Technical Education

3239 The Legislature intends that Snow College report on the
3240 following performance measures for the Career and Technical
3241 Education line item, whose mission is: "Provide relevant
3242 technical education and training that supports local and
3243 statewide industry and business development": (1) Headcount
3244 enrollment of post-secondary students in CTE programs
3245 (Target 1,200), (2) Number of degree, certificate, and/or
3246 licensure programs offered in industry-relevant areas of study
3247 (Target = 4 new programs/certificates/degrees), and (3)
3248 Number of degrees, certificates, awards, and/or licensures
3249 (Target = 100) by October 15, 2020 to the Higher Education
3250 Appropriations Subcommittee.

3251 DIXIE STATE UNIVERSITY

3252 ITEM 238 To Dixie State University - Education and General

3253 From Education Fund 1,941,100

3254 From Education Fund, One-Time (821,300)

3255 From Education Fund Restricted - Performance Funding Rest. Acct. 94,900

3256 Schedule of Programs:

3257 Education and General 1,214,700

3258 The Legislature authorizes Dixie State University to
3259 purchase four new vehicles for its motor pool.

3260 The Legislature intends that Dixie State University report
3261 on the following performance measures for the Education and

3262 General line item, whose mission is: "Dixie State University is
 3263 a public comprehensive university dedicated to rigorous
 3264 learning and the enrichment of the professional and personal
 3265 lives of its students and community by providing opportunities
 3266 that engage the unique Southern Utah environment and
 3267 resources": (1) Underrepresented participation rates by gender
 3268 and ethnicity (Goal = 23% by 2025); (2) Average published
 3269 tuition and fees of institutions as a share of the states median
 3270 household income (Goal = 10%); (3) Percentage of students
 3271 receiving an award within eight years as reported by IPEDS
 3272 Outcome Survey (Goal = 45% by 2025); (4) Increase annual
 3273 first-year to second-year student retention rate as reported by
 3274 IPEDS (Goal = 58% by 2025); (5) Annual number of degrees
 3275 and certificates awarded in DWS 4- and 5-star
 3276 occupation-related programs (Goal = 1,000 by 2025); (6)
 3277 Annual number of degrees and certificates in elementary and
 3278 secondary education and mental health professions (Goal = 100
 3279 by 2025); (7) Cost per award (Goal = 300% of 5-year rolling
 3280 HEPI average); (8) Instruction-related classroom space
 3281 utilization (Goal = Increase classroom utilization score by 1.25
 3282 per year through 2025) by October 15, 2020 to the Higher
 3283 Education Appropriations Subcommittee.

3284 ITEM 239 To Dixie State University - Educationally Disadvantaged

3285 The Legislature intends that Dixie State University report
 3286 on the following performance measures for the Educationally
 3287 Disadvantaged line item, whose mission is: "To support the
 3288 academic success of culturally diverse students": (1) Number
 3289 of students served (Target = 20), (2) Number of minority
 3290 students served (Target = 15), and (3) Expenditures per student
 3291 (Target = \$1,000) by October 15, 2020 to the Higher Education
 3292 Appropriations Subcommittee.

3293 ITEM 240 To Dixie State University - Zion Park Amphitheater

3294 The Legislature intends that Dixie State University report
 3295 on the following performance measures for the Zion Park
 3296 Amphitheater line item, whose mission is: "to provide a
 3297 world-class outdoor venue combining learning and the arts in
 3298 Southern Utah": (1) Number of performances (Target = 8), (2)
 3299 Ticket sales revenue (Target = \$35,000), and (3) Performances

3300 featuring Utah artists (Target = 6) by October 15, 2020 to the
 3301 Higher Education Appropriations Subcommittee.

3302 SALT LAKE COMMUNITY COLLEGE

3303 ITEM 241 To Salt Lake Community College - Education and General

3304 From Education Fund 517,500

3305 From Education Fund Restricted - Performance Funding Rest. Acct. 409,300

3306 Schedule of Programs:

3307 Education and General 926,800

3308 The Legislature authorizes Salt Lake Community College
 3309 to replace one vehicle for its motor pool.

3310 The Legislature intends that Salt Lake Community College
 3311 report on the following performance measures for the
 3312 Education and General line item, whose mission is: "Salt Lake
 3313 Community College is your community college. We engage
 3314 and support students in educational pathways leading to
 3315 successful transfer and meaningful employment": (1)
 3316 Underrepresented participation rates by gender and ethnicity
 3317 (Goal = 33% by 2025); (2) Average published tuition and fees
 3318 of institutions as a share of the states median household income
 3319 (Goal = 7%); (3) Percentage of students receiving an award
 3320 within eight years as reported by IPEDS Outcome Survey
 3321 (Goal = 23% by 2025); (4) Increase annual first-year to
 3322 second-year student retention rate as reported by IPEDS (Goal
 3323 = 60% by 2025); (5) Annual number of degrees and certificates
 3324 awarded in DWS 4- and 5-star occupation-related programs
 3325 (Goal = 2,125 by 2025); (6) Annual number of degrees and
 3326 certificates in elementary and secondary education and mental
 3327 health professions (Goal = 192 by 2025); (7) Cost per award
 3328 (Goal = 95% of 5-year rolling HEPI average); (8)
 3329 Instruction-related classroom space utilization (Goal = Meet or
 3330 exceed the 22.5 classroom utilization score by 2025) by
 3331 October 15, 2020 to the Higher Education Appropriations
 3332 Subcommittee.

3333 ITEM 242 To Salt Lake Community College - Educationally Disadvantaged

3334 The Legislature intends that Salt Lake Community College
 3335 report on the following performance measures for the
 3336 Educationally Disadvantaged line item, whose mission is:
 3337 "Benefitting disadvantaged students, including minority

3338 students, and to be used for scholarships, tutoring, counseling,
 3339 and related support services for educationally disadvantaged
 3340 students": (1) Number of Needs-based scholarships awarded
 3341 (Target = 200), (2) Percentage of needs-based recipients
 3342 returning (Target = 50%), and (3) Graduation rate of needs
 3343 based scholarship recipients (Target = 50%) by October 15,
 3344 2020 to the Higher Education Appropriations Subcommittee.

3345 ITEM 243 To Salt Lake Community College - School of Applied Technology

3346 The Legislature intends that Salt Lake Community College
 3347 report on the following performance measures for the School
 3348 of Applied Technology line item, whose mission is:
 3349 "Developing innovative, short-term, competency-based
 3350 education to create a skilled workforce for Salt Lake County
 3351 and the State of Utah": (1) Membership hours (Target =
 3352 350,000), (2) Certificates awarded (Target = 200), and (3) Pass
 3353 rate for certificate or licensure exams (Target 85%) by October
 3354 15, 2020 to the Higher Education Appropriations
 3355 Subcommittee.

3356 STATE BOARD OF REGENTS

3357 ITEM 244 To State Board of Regents - Administration

3358 The legislature intends that prior to the transfer of
 3359 appropriations to higher education capital projects funded
 3360 during the 2019 General Session, the Division of Facilities and
 3361 Construction Management shall notify the Infrastructure and
 3362 General Government Appropriations Subcommittee and the
 3363 Higher Education Appropriations Subcommittee that the higher
 3364 education institution has: (1) Developed a plan that will utilize
 3365 the building as designed to meet the Regents classroom
 3366 utilization standard of 33.75 average hours of instruction per
 3367 week for spring and fall semesters and the 66.7 percent seat
 3368 occupancy standard; and (2) Sufficiently addressed capital and
 3369 operational efficiencies in the design of the building.

3370 The legislature intends, that prior to October 31st, 2019, all
 3371 Utah System of Higher Education institutions will develop and
 3372 submit to the Infrastructure and General Government
 3373 Appropriations Subcommittee and the Higher Education
 3374 Appropriations Subcommittee, a plan for achieving the Utah
 3375 System of Higher Education classroom utilization standards on

3376 the main campus of each institution by 2025. Said plan shall
 3377 include the following: (1) The standard of 33.75 average hours
 3378 of instruction per week for Spring and Fall semesters; (2) The
 3379 standard of 66.7 percent seat occupancy in classrooms; and (3)
 3380 Increasing the summer utilization of classrooms.

3381 The legislature intends that prior to October 31st, 2019, the
 3382 Higher Education Appropriations Subcommittee and the Utah
 3383 System of Higher Education will develop a process for
 3384 allocating future compensation monies on the institutional
 3385 wage and salary base, based on the prior year performance
 3386 model results.

3387 The Legislature intends that the State Board of Regents
 3388 report on the following performance metrics for the
 3389 Administration line item , whose mission includes: "Support
 3390 the Board of Regents in all responsibilities" (1) Percent of Utah
 3391 High School Graduates who enroll in a USHE institution
 3392 within five years of graduation, (2) For every dollar invested
 3393 by the state in state tax funds, the corresponding increase in
 3394 new tax revenue generated, and (3) the total cost per degree
 3395 and certificates at the system level by October 15, 2020 to the
 3396 Higher Education Appropriations Subcommittee.

3397 ITEM 245 To State Board of Regents - Student Assistance

3398 The Legislature intends that the State Board of Regents
 3399 report on the following performance measures for the Student
 3400 Assistance line item, whose mission is: "To process, award,
 3401 and appropriate student scholarships and financial assistance;
 3402 including Regents Scholarship, New Century Scholarship,
 3403 Student Financial Aid, Minority Scholarship, Veterans Tuition
 3404 Gap Program, Success Stipend, and WICHE": (1) Regents
 3405 Scholarship (Target = Allocate all appropriations to qualified
 3406 students, less overhead), (2) New Century (Target = Allocate
 3407 all appropriations to qualified students, less overhead); (3)
 3408 WICHE (Target = Allocate all appropriations to qualified
 3409 students, less overhead) by October 15, 2020 to the Higher
 3410 Education Appropriations Subcommittee.

3411 ITEM 246 To State Board of Regents - Student Support

3412 The Legislature intends that the State Board of Regents
 3413 report on the following performance measures for the Student

3414 Support line item, whose mission is: "Programmatic support
 3415 for students with special needs, concurrent enrollment, transfer
 3416 students, and Campus Compact initiatives": (1) Hearing
 3417 Impaired (Target = Allocate all appropriations to institutions),
 3418 and (2) Concurrent Enrollment (Target = Increase total student
 3419 credit hours by 1%) by October 15, 2020 to the Higher
 3420 Education Appropriations Subcommittee.

3421 ITEM 247 To State Board of Regents - Technology

3422 The legislature intends that prior to October 31st, 2019, the
 3423 Utah System of Higher Education will develop a plan for
 3424 migrating core operating systems to cloud computing with
 3425 provisions for cyber security throughout the system and
 3426 provide this plan to the Higher Education Appropriations
 3427 Subcommittee.

3428 The Legislature intends that the State Board of Regents
 3429 report on the following performance measures for the
 3430 Technology line item, whose mission is: Support System-wide
 3431 information technology and library needs": (1) HETI Group
 3432 purchases (Target = \$3.7M savings), (2) UALC Database
 3433 searches (Target = 33.1M searches), and (3) Target =
 3434 three-year rolling average of 3,549,000 downloads by October
 3435 15, 2020 to the Higher Education Appropriations
 3436 Subcommittee.

3437 ITEM 248 To State Board of Regents - Economic Development

3438 From Education Fund

5,000,000

3439 Schedule of Programs:

3440 Engineering Initiative

5,000,000

3441 The Legislature intends that the State Board of Regents
 3442 report on the following performance measures for the
 3443 Economic Development line item, whose mission is: "Support
 3444 Engineering Initiative, Engineering Loan Repayment program,
 3445 and promote economic development initiatives within the
 3446 state": (1) Engineering Initiative degrees (Target = 6% annual
 3447 increase), and (2) Engineering Scholarship (Target =
 3448 Contingent on funding, allocate appropriations to student
 3449 scholarships, less overhead) by October 15, 2020 to the Higher
 3450 Education Appropriations Subcommittee.

3451 ITEM 249 To State Board of Regents - Education Excellence

3452	From Education Fund	28,200,000
3453	From Education Fund, One-Time	609,100
3454	From Education Fund Restricted - Performance Funding Rest. Acct.	(3,850,000)

3455	Schedule of Programs:	
3456	Education Excellence	1,809,100
3457	Performance Funding	23,150,000

3458 The Legislature intends that all funds allocated in Fiscal
 3459 Year 2020 in the performance funding line item be distributed
 3460 to institutions using the Board of Regents performance funding
 3461 allocation formula as defined in 53B-7-706 and that the funds
 3462 may be used by the institutions to support institutional
 3463 priorities. Any funds not earned by institutions may be utilized
 3464 by the State Board of Regents on a one-time basis in Fiscal
 3465 Year 2020 for cyber security needs within the system as
 3466 determined by the Regents. These ongoing funds will be
 3467 available for performance funding allocation in the Fiscal Year
 3468 2021 budget cycle.

3469 The Legislature intends that the State Board of Regents
 3470 report on the following performance measures for the
 3471 Education Excellence line item, whose mission is: "Support the
 3472 Governors Education Excellence Commission goal of having
 3473 66 percent of Utah adult citizens (25-34) having earned a
 3474 postsecondary degree or certificate by the year 2020": (1)
 3475 Cumulative awards (Target = 336,950 for 2019-20, (2)
 3476 Completions (Target = Increase 5 year rolling average by 1%),
 3477 and (3) 150% Graduation rate (Target = Increase 5 year rolling
 3478 average by 1%) by October 15, 2020 to the Higher Education
 3479 Appropriations Subcommittee.

3480 ITEM 250 To State Board of Regents - Math Competency Initiative

3481 The Legislature intends that the State Board of Regents
 3482 report on the following performance measures for the Math
 3483 Competency line item, whose mission is: "Increase the number
 3484 of high school students taking QL mathematics": (1) Increase
 3485 the number of concurrent enrollment math courses available to
 3486 high school students (Target Increase 5%); (2) Develop
 3487 web-based tools to oversee CE program (Target = All tools in
 3488 place by July 1, 2017), and (3) Increase the number of QL
 3489 students taking math credit through concurrent enrollment

3490	(Target = Increase 5%) by October 15, 2020 to the Higher	
3491	Education Appropriations Subcommittee.	
3492	ITEM 251 To State Board of Regents - Medical Education Council	
3493	The Legislature intends that the State Board of Regents	
3494	report on the following performance measures for the Medical	
3495	Education Council line item, whose mission is: "to conduct	
3496	health care workforce research, to advise on Utahs health care	
3497	training needs, and to influence graduate medical education	
3498	financing policies.: (1) Graduate medical education growth	
3499	(Target = 2.2% growth), (2) Retention for residency and	
3500	fellowship programs (Target = 52%, 35%), and (3) Utah health	
3501	provider to 100,000 population ratio (Target = 258) by October	
3502	15, 2020 to the Higher Education Appropriations	
3503	Subcommittee.	
3504	UTAH SYSTEM OF TECHNICAL COLLEGES	
3505	ITEM 252 To Utah System of Technical Colleges - Bridgerland Technical	
3506	College	
3507	From Education Fund	1,360,200
3508	Schedule of Programs:	
3509	Bridgerland Tech Equipment	522,900
3510	Bridgerland Technical College	837,300
3511	The Legislature intends that the Utah System of Technical	
3512	Colleges report on the following performance measures for the	
3513	Bridgerland Technical College line item, the mission of which	
3514	is, "To meet the needs of Utah's employers for	
3515	technically-skilled workers and to promote local and statewide	
3516	economic development by providing market-driven technical	
3517	education to secondary and adult students": (1) Total number	
3518	of graduates produced; (2) Percentage of enrolled secondary	
3519	students obtaining an accredited postsecondary certificate prior	
3520	to and within one year of high school graduation; (3)	
3521	Graduation rates for all programs; and (4) Certificate-seeking	
3522	student placement rates, by October 15, 2020 to the Higher	
3523	Education Appropriations Subcommittee.	
3524	ITEM 253 To Utah System of Technical Colleges - Davis Technical College	
3525	From Education Fund	2,235,400
3526	Schedule of Programs:	
3527	Davis Tech Equipment	615,500

3528	Davis Technical College	1,619,900
3529	The Legislature intends that the Utah System of Technical	
3530	Colleges report on the following performance measures for the	
3531	Davis Technical College line item, the mission of which is, "To	
3532	meet the needs of Utah's employers for technically-skilled	
3533	workers and to promote local and statewide economic	
3534	development by providing market-driven technical education	
3535	to secondary and adult students": (1) Total number of	
3536	graduates produced; (2) Percentage of enrolled secondary	
3537	students obtaining an accredited postsecondary certificate prior	
3538	to and within one year of high school graduation; (3)	
3539	Graduation rates for all programs; and (4) Certificate-seeking	
3540	student placement rates, by October 15, 2020 to the Higher	
3541	Education Appropriations Subcommittee.	
3542	ITEM 254 To Utah System of Technical Colleges - Dixie Technical College	
3543	From Education Fund	992,400
3544	Schedule of Programs:	
3545	Dixie Tech Equipment	296,900
3546	Dixie Technical College	695,500
3547	The Legislature authorizes Dixie Technical College to	
3548	replace one vehicle and purchase one new vehicle for its motor	
3549	pool.	
3550	The Legislature intends that the Utah System of Technical	
3551	Colleges report on the following performance measures for the	
3552	Dixie Technical College line item, the mission of which is, "To	
3553	meet the needs of Utah's employers for technically-skilled	
3554	workers and to promote local and statewide economic	
3555	development by providing market-driven technical education	
3556	to secondary and adult students": (1) Total number of	
3557	graduates produced; (2) Percentage of enrolled secondary	
3558	students obtaining an accredited postsecondary certificate prior	
3559	to and within one year of high school graduation; (3)	
3560	Graduation rates for all programs; and (4) Certificate-seeking	
3561	student placement rates, by October 15, 2020 to the Higher	
3562	Education Appropriations Subcommittee.	
3563	ITEM 255 To Utah System of Technical Colleges - Mountainland Technical	
3564	College	
3565	From Education Fund	2,043,600

3566	Schedule of Programs:	
3567	Mountainland Tech Equipment	535,000
3568	Mountainland Technical College	1,508,600
3569	The Legislature authorizes Mountainland Technical	
3570	College to purchase one new vehicle for its motor pool and one	
3571	new vehicle for its Commercial Drivers License Program.	
3572	The Legislature intends that the Utah System of Technical	
3573	Colleges report on the following performance measures for the	
3574	Mountainland Technical College line item, the mission of	
3575	which is, "To meet the needs of Utah's employers for	
3576	technically-skilled workers and to promote local and statewide	
3577	economic development by providing market-driven technical	
3578	education to secondary and adult students": (1) Total number	
3579	of graduates produced; (2) Percentage of enrolled secondary	
3580	students obtaining an accredited postsecondary certificate prior	
3581	to and within one year of high school graduation; (3)	
3582	Graduation rates for all programs; and (4) Certificate-seeking	
3583	student placement rates, by October 15, 2020 to the Higher	
3584	Education Appropriations Subcommittee.	
3585	ITEM 256 To Utah System of Technical Colleges - Ogden-Weber Technical	
3586	College	
3587	From Education Fund	1,526,500
3588	Schedule of Programs:	
3589	Ogden-Weber Tech Equipment	534,800
3590	Ogden-Weber Technical College	991,700
3591	The Legislature intends that the Utah System of Technical	
3592	Colleges report on the following performance measures for the	
3593	Ogden-Weber Technical College line item, the mission of	
3594	which is, "To meet the needs of Utah's employers for	
3595	technically-skilled workers and to promote local and statewide	
3596	economic development by providing market-driven technical	
3597	education to secondary and adult students": (1) Total number	
3598	of graduates produced; (2) Percentage of enrolled secondary	
3599	students obtaining an accredited postsecondary certificate prior	
3600	to and within one year of high school graduation; (3)	
3601	Graduation rates for all programs; and (4) Certificate-seeking	
3602	student placement rates, by October 15, 2020 to the Higher	
3603	Education Appropriations Subcommittee.	

3604	ITEM 257	To Utah System of Technical Colleges - Southwest Technical	
3605		College	
3606		From Education Fund	680,700
3607		Schedule of Programs:	
3608		Southwest Tech Equipment	287,100
3609		Southwest Technical College	393,600
3610		The Legislature authorizes Southwest Technical College to	
3611		replace one vehicle for its motor pool.	
3612		The Legislature intends that the Utah System of Technical	
3613		Colleges report on the following performance measures for the	
3614		Southwest Technical College line item, the mission of which	
3615		is, "To meet the needs of Utah's employers for	
3616		technically-skilled workers and to promote local and statewide	
3617		economic development by providing market-driven technical	
3618		education to secondary and adult students": (1) Total number	
3619		of graduates produced; (2) Percentage of enrolled secondary	
3620		students obtaining an accredited postsecondary certificate prior	
3621		to and within one year of high school graduation; (3)	
3622		Graduation rates for all programs; and (4) Certificate-seeking	
3623		student placement rates, by October 15, 2020 to the Higher	
3624		Education Appropriations Subcommittee.	
3625	ITEM 258	To Utah System of Technical Colleges - Tooele Technical College	
3626		From Education Fund	574,700
3627		Schedule of Programs:	
3628		Tooele Tech Equipment	258,000
3629		Tooele Technical College	316,700
3630		The Legislature authorizes Tooele Technical College to	
3631		receive a donation of one new bus for its Class B passenger	
3632		endorsement training program and to purchase one new vehicle	
3633		for its Commercial Drivers License Program.	
3634		The Legislature intends that the Utah System of Technical	
3635		Colleges report on the following performance measures for the	
3636		Tooele Technical College line item, the mission of which is,	
3637		"To meet the needs of Utah's employers for technically-skilled	
3638		workers and to promote local and statewide economic	
3639		development by providing market-driven technical education	
3640		to secondary and adult students": (1) Total number of	
3641		graduates produced; (2) Percentage of enrolled secondary	

3642	students obtaining an accredited postsecondary certificate prior	
3643	to and within one year of high school graduation; (3)	
3644	Graduation rates for all programs; and (4) Certificate-seeking	
3645	student placement rates, by October 15, 2020 to the Higher	
3646	Education Appropriations Subcommittee.	
3647	ITEM 259 To Utah System of Technical Colleges - Uintah Basin Technical	
3648	College	
3649	From Education Fund	1,074,200
3650	Schedule of Programs:	
3651	Uintah Basin Tech Equipment	349,800
3652	Uintah Basin Technical College	724,400
3653	The Legislature authorizes Uintah Basin Technical College	
3654	to replace four vehicles in its motor pool.	
3655	The Legislature intends that the Utah System of Technical	
3656	Colleges report on the following performance measures for the	
3657	Uintah Basin Technical College line item, the mission of which	
3658	is, "To meet the needs of Utah's employers for	
3659	technically-skilled workers and to promote local and statewide	
3660	economic development by providing market-driven technical	
3661	education to secondary and adult students": (1) Total number	
3662	of graduates produced; (2) Percentage of enrolled secondary	
3663	students obtaining an accredited postsecondary certificate prior	
3664	to and within one year of high school graduation; (3)	
3665	Graduation rates for all programs; and (4) Certificate-seeking	
3666	student placement rates, by October 15, 2020 to the Higher	
3667	Education Appropriations Subcommittee.	
3668	ITEM 260 To Utah System of Technical Colleges - USTC Administration	
3669	From Education Fund	(3,387,700)
3670	Schedule of Programs:	
3671	Administration	(1,647,400)
3672	Custom Fit	659,400
3673	Equipment	(2,399,700)
3674	The Legislature intends that the Utah System of Technical	
3675	Colleges report on the following performance measures for the	
3676	Utah System of Technical Colleges Administration line item,	
3677	the mission of which is, "To meet the needs of Utah's	
3678	employers for technically-skilled workers and to promote local	
3679	and statewide economic development by providing	

3680 market-driven technical education to secondary and adult
 3681 students": (1) Total number of graduates produced; (2)
 3682 Percentage of enrolled secondary students obtaining an
 3683 accredited postsecondary certificate prior to and within one
 3684 year of high school graduation; (3) Graduation rates for all
 3685 programs; and (4) Certificate-seeking student placement rates,
 3686 by October 15, 2020 to the Higher Education Appropriations
 3687 Subcommittee.

3688 The Legislature intends that the Utah System of Technical
 3689 Colleges report on the following performance measures for the
 3690 Custom Fit line item, the mission of which is, "To support
 3691 economic and workforce development through training
 3692 partnerships between Utah companies and the Utah System of
 3693 Technical Colleges": (1) Companies served by Custom Fit
 3694 training; (2) Trainees served by Custom Fit training; and (3)
 3695 Hours of instruction provided by Custom Fit, by October 15,
 3696 2020 to the Higher Education Appropriations Subcommittee.

3697 NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

3698 DEPARTMENT OF AGRICULTURE AND FOOD

3699 ITEM 261 To Department of Agriculture and Food - Administration

3700 From General Fund (742,500)

3701 From Federal Funds (1,600)

3702 From Federal Funds, One-Time 1,800

3703 From Dedicated Credits Revenue 109,500

3704 From Dedicated Credits Revenue, One-Time 800,000

3705 Schedule of Programs:

3706 Chemistry Laboratory (790,600)

3707 General Administration 957,800

3708 The Legislature intends that the Department of Agriculture
 3709 and Food report on the following performance measures for the
 3710 Administration line item, whose mission is "Promote the
 3711 healthy growth of Utah agriculture, conserve our natural
 3712 resources and protect our food supply:" (1) Sample turnaround
 3713 time (Target = 12 days), (2) Cost per sample (Target = \$175),
 3714 and (3) Cost per test (Target = \$35) by October 31, 2020 to the
 3715 Natural Resources, Agriculture, and Environmental Quality
 3716 Appropriations Subcommittee.

3717 ITEM 262 To Department of Agriculture and Food - Animal Health

3718 From Federal Funds, One-Time 6,000

3719 Schedule of Programs:

3720 Meat Inspection 6,000

3721 The Legislature intends that the Department of Agriculture
3722 and Food report on the following performance measures for the
3723 Animal Health line item, Livestock Inspection Program, whose
3724 mission is "to deny a market to potential thieves & to detect the
3725 true owners of livestock. It is the mission of the Livestock
3726 Inspection Bureau to provide quality, timely, and courteous
3727 service to the livestock men and women of the state, in an
3728 effort to protect the cattle and horse industry:" (1) Return of
3729 branded estrays to rightful owner within 10 days (Target =
3730 80%); (2) proceeds from sale of estrays returned to rightful
3731 owner within one year (Target = 90%); (3) percentage of these
3732 CVIs forwarded to receiving states within seven working days
3733 after receipt (Target = 100%) by October 31, 2020 to the
3734 Natural Resources, Agriculture, and Environmental Quality
3735 Appropriations Subcommittee.

3736 ITEM 263 To Department of Agriculture and Food - Building Operations

3737 The Legislature intends that the Department of Agriculture
3738 and Food report on the following performance measures for the
3739 Building Operations line item, whose mission is "to promote
3740 the healthy growth of the Utah agriculture, conserve our
3741 natural resources and protect our food supply:" (1) With an
3742 aging primary facility the goal is to work with DFCM to
3743 maintain the DFCM rates at the current rate of \$7.98 per square
3744 foot (Target = 100%), (2) With the Chemistry Lab moving to
3745 the Unified Lab #2, the Department will optimize square foot
3746 usage by moving individuals currently located in halls and
3747 corridors to established work areas (Target 100%), and (3)
3748 According to a Tier 1 Seismic evaluation conducted in August
3749 of 2015, the William Spry Building does not meet the Life
3750 Safety Performance Level for the hazard level. When a
3751 structure does not meet this level, the structure may experience
3752 failure and/or collapse, risking the lives of those working in the
3753 facility. The department will work with DFCM and the
3754 Programming Services contractor to complete specifications
3755 and justification for a new facility (Target = 100%)

3756 participation) by October 31, 2020 to the Natural Resources,
 3757 Agriculture, and Environmental Quality Appropriations
 3758 Subcommittee.

3759 ITEM 264 To Department of Agriculture and Food - Invasive Species
 3760 Mitigation

3761 The Legislature intends that the Department of Agriculture
 3762 and Food report on the following performance measures for the
 3763 Invasive Species Mitigation line item, whose mission is "to
 3764 help government and private entities control noxious weeds in
 3765 the state through providing project funding and help those
 3766 entities meet the requirements of the Noxious Weed Act:" (1)
 3767 Treated Acres (Target = 30,000), (2) Number of Private,
 3768 Government, and Other Groups Cooperated (Target = 120),
 3769 and (3) Number of Utah Watersheds Impacted by Projects
 3770 (Target = 25) by October 31, 2020 to the Natural Resources,
 3771 Agriculture, and Environmental Quality Appropriations
 3772 Subcommittee.

3773 ITEM 265 To Department of Agriculture and Food - Marketing and
 3774 Development

3775 The Legislature intends that the Department of Agriculture
 3776 and Food report on the following performance measures for the
 3777 Marketing line item, whose mission is "Promoting the healthy
 3778 growth of Utah agriculture :"(1) Increased web traffic to
 3779 utahsown.org by the primary shopper (female 25-55) which
 3780 visits three or more pages (Target = 25% increase from
 3781 previous year), (2) Marketing dollars spent to create an
 3782 impression on consumers (Target = \$5 per impression), and (3)
 3783 Visits to the market news reporting page on ag.utah.gov
 3784 (Target = 6,000 visits a year) by October 31, 2020 to the
 3785 Natural Resources, Agriculture, and Environmental Quality
 3786 Appropriations Subcommittee.

3787 ITEM 266 To Department of Agriculture and Food - Plant Industry

3788	From General Fund	(156,700)
3789	From Federal Funds, One-Time	8,400
3790	From Dedicated Credits Revenue	490,500
3791	Schedule of Programs:	
3792	Grazing Improvement Program	(500,000)
3793	Plant Industry	842,200

3794 The Legislature intends that the Department of Agriculture
 3795 and Food report on the following performance measures for the
 3796 Plant Industry line item, whose mission is "ensuring consumers
 3797 of disease free and pest free plants, grains, seeds, as well as
 3798 properly labeled agricultural commodities, and the safe
 3799 application of pesticides and farm chemicals:" (1) Pesticide
 3800 Compound Enforcement Action Rate (Target = 40%), (2)
 3801 Fertilizer Compliance Violation Rate (Target = 15%), and (3)
 3802 Seed Compliance Violation Rate (Target = 10%) by October
 3803 31, 2020 to the Natural Resources, Agriculture, and
 3804 Environmental Quality Appropriations Subcommittee.

3805 ITEM 267 To Department of Agriculture and Food - Predatory Animal
 3806 Control

3807 From General Fund 200,000

3808 Schedule of Programs:

3809 Predatory Animal Control 200,000

3810 The Legislature intends that the Department of Agriculture
 3811 and Food report on the following performance measures for the
 3812 Predatory Animal Control line item, whose mission is
 3813 "protecting Utahs agriculture including protecting livestock,
 3814 with the majority of the programs efforts directed at protecting
 3815 adult sheep, lambs and calves from predation:" (1) Decrease
 3816 the amount of predation from bears (increase count, decrease
 3817 hours) Target is 68 hours per bear. (2) Decrease the amount of
 3818 predation from lions (increase count, decrease hours) Target is
 3819 91 hours per lion. (3) Decrease the amount of predation from
 3820 coyotes (increase count, decrease hours) Target is 24 hours per
 3821 coyote. Results will be presented by October 31, 2020 to the
 3822 Natural Resources, Agriculture, and Environmental Quality
 3823 Appropriations Subcommittee.

3824 ITEM 268 To Department of Agriculture and Food - Rangeland Improvement
 3825 From Gen. Fund Rest. - Rangeland Improvement Account 500,000

3826 Schedule of Programs:

3827 Rangeland Improvement 500,000

3828 The Legislature intends that the Department of Agriculture
 3829 and Food report on the following performance measures for the
 3830 Rangeland Improvement line item, whose mission is "to
 3831 improve the productivity, health and sustainability of our

3832 rangelands and watersheds:" (1) Number of Animal Unit
3833 Months Affected by GIP Projects per Year (Target = 150,000),
3834 (2) Number of Projects with Water Systems Installed Per Year
3835 (Target =70/year), and (3) Number of GIP Projects that Time,
3836 Timing, and Intensity Grazing Management to Improve
3837 Grazing Operations (Target = To be determined in next few
3838 months as previous year's data is assessed) by October 31,
3839 2020 to the Natural Resources, Agriculture, and Environmental
3840 Quality Appropriations Subcommittee.

3841 ITEM 269 To Department of Agriculture and Food - Regulatory Services

3842	From General Fund	399,200
3843	From Federal Funds	1,600
3844	From Federal Funds, One-Time	3,300
3845	From Dedicated Credits Revenue, One-Time	133,000
3846	Schedule of Programs:	
3847	Regulatory Services	537,100

3848 The Legislature intends that the Department of Agriculture
3849 and Food report on the following performance measures for the
3850 Regulatory Services line item, whose mission is "Through
3851 continuous improvement, become a world class leader in
3852 regulatory excellence through our commitment to food safety,
3853 public health and fair and equitable trade of agricultural and
3854 industrial commodities:" (1) Reduce the number of "two in a
3855 row" violations observed on dairy farms and thereby reduce the
3856 number of follow up inspections required (Target =25% of
3857 current), (2) Reduce the number of retail fuel station follow up
3858 inspections by our weights and measures program (Target =
3859 increase to 85% compliance), and (3) Reduce the number of
3860 observed Temperature Control violations observed by our food
3861 program inspectors at retail (Target = 25% improvement) by
3862 October 31, 2020 to the Natural Resources, Agriculture, and
3863 Environmental Quality Appropriations Subcommittee.

3864 ITEM 270 To Department of Agriculture and Food - Resource Conservation

3865	From General Fund, One-Time	3,000,000
3866	From Federal Funds, One-Time	2,500
3867	Schedule of Programs:	
3868	Resource Conservation	3,002,500

3869 The Legislature intends that the Department of Agriculture

3870 and Food report on the following performance measures for the
 3871 Resource Conservation line item, whose mission is "for UDAF
 3872 to assist Utahs agricultural producers in caring for and
 3873 enhancing our states vast natural resources:" (1) Agriculture
 3874 Resource Development Loans to keep the delinquency rates as
 3875 low as possible, so that funds can be repaid and loaned out
 3876 again to meet the intent of the program (Target = 2%), (2) Utah
 3877 Conservation Commission Capital Funds Project will be
 3878 evaluated by the conservation units divided by costs per project
 3879 (Target = >Conservation units for Air, soil and water
 3880 resources), and (3) Increase the average amount and number of
 3881 ARDL Loans per year by 7% (Target = \$71,917; 31 Loans) by
 3882 October 31, 2020 to the Natural Resources, Agriculture, and
 3883 Environmental Quality Appropriations Subcommittee.

3884 ITEM 271 To Department of Agriculture and Food - Utah State Fair
 3885 Corporation

3886 From General Fund, One-Time 550,000

3887 Schedule of Programs:

3888 State Fair Corporation 550,000

3889 The Legislature intends that the Department of Agriculture
 3890 and Food report on the following performance measures for the
 3891 State Fair line item, whose mission is "maximize revenue
 3892 opportunities by establishing strategic partnerships to develop
 3893 the Fairpark:" (1) Develop new projects on the fair grounds and
 3894 adjacent properties, create new revenue stream for the Fair
 3895 Corporation (Target = \$150,000 in new incremental revenue).
 3896 (2) Annual Fair attendance (Target = 5% increase). (3)
 3897 Increase Fairpark NET ordinary income (Target = 5% increase
 3898 over FY 2019) by October 31, 2020 to the Natural Resources,
 3899 Agriculture, and Environmental Quality Appropriations
 3900 Subcommittee.

3901 DEPARTMENT OF ENVIRONMENTAL QUALITY

3902 ITEM 272 To Department of Environmental Quality - Air Quality

3903 From General Fund, One-Time 5,490,000

3904 From Federal Funds, One-Time 5,463,200

3905 Schedule of Programs:

3906 Air Quality 10,953,200

3907 The Legislature intends that the Division of Air Quality

3908 report on the following performance measures for the division,
 3909 whose mission is "to protect public health and the environment
 3910 from the harmful effects of air pollution:" (1) Percent of
 3911 facilities inspected that are in compliance with permit
 3912 requirements (Target = 100%), (2) Percent of approval orders
 3913 that are issued within 180-days after the receipt of a complete
 3914 application (Target = 95%), (3) Percent of data availability
 3915 from the established network of air monitoring samplers for
 3916 criteria air pollutants (Target = 100%). (4) Per Capita Rate of
 3917 State-Wide Air Emissions (Target = 0.63) by October 31, 2020
 3918 to the Natural Resources, Agriculture, and Environmental
 3919 Quality Appropriations Subcommittee.

3920 ITEM 273 To Department of Environmental Quality - Drinking Water
 3921 From General Fund, One-Time 200,000

3922 Schedule of Programs:

3923 Drinking Water 200,000

3924 The Legislature intends that the Division of Drinking
 3925 Water report on the following performance measures for the
 3926 division, whose mission is "to cooperatively work with
 3927 drinking water professionals and the public to ensure a safe and
 3928 reliable supply of drinking water:" (1) Percent of population
 3929 served by Approved public water systems (Target = 99%), (2)
 3930 Percent of water systems with an Approved rating (Target =
 3931 95%), and (3) Number of water borne disease outbreaks
 3932 (Target = 0) by October 31, 2020 to the Natural Resources,
 3933 Agriculture, and Environmental Quality Appropriations
 3934 Subcommittee.

3935 ITEM 274 To Department of Environmental Quality - Environmental
 3936 Response and Remediation
 3937 From Dedicated Credits Revenue, One-Time 122,300

3938 Schedule of Programs:

3939 Environmental Response and Remediation 122,300

3940 The Legislature intends that the Division of Environmental
 3941 Response and Remediation report on the following
 3942 performance measures for the division, whose mission is "to
 3943 protect public health and Utahs environment by cleaning up
 3944 contaminated sites, helping to return contaminated properties
 3945 to a state of beneficial reuse, ensuring underground storage

3946 tanks are managed and used properly, and providing chemical
 3947 usage and emission data to the public and local response
 3948 agencies:" (1) Percent of UST facilities in Significant
 3949 Operational Compliance at time of inspection, and in
 3950 compliance within 60 days of inspection (Target = 60%), (2)
 3951 Leaking Underground Storage Tank (LUST) site release
 3952 closures, (Target = 85), (3) Issued brownfields tools facilitating
 3953 cleanup and redevelopment of impaired properties, (Target =
 3954 20) by October 31, 2020 to the Natural Resources, Agriculture,
 3955 and Environmental Quality Appropriations Subcommittee.
 3956 ITEM 275 To Department of Environmental Quality - Executive Director's
 3957 Office
 3958 From Federal Funds, One-Time 15,400
 3959 Schedule of Programs:
 3960 Executive Director's Office 15,400
 3961 The Legislature intends that the Department of
 3962 Environmental Quality, Executive Directors Office report on
 3963 the following performance measures for the division, whose
 3964 mission is "safeguarding and improving Utahs air, land and
 3965 water through balanced regulation": (1) Percent of systems
 3966 within the Department involved in a continuous improvement
 3967 project in the last year (Target = 100%), (2) Percent of
 3968 customers surveyed that reported good or exceptional customer
 3969 service (Target = 90%), and (3) Number of state audit
 3970 findings/Percent of state audit findings resolved within 30 days
 3971 (Target = 0 and 100%) by October 31, 2020 to the Natural
 3972 Resources, Agriculture, and Environmental Quality
 3973 Appropriations Subcommittee.
 3974 ITEM 276 To Department of Environmental Quality - Waste Management
 3975 and Radiation Control
 3976 From Dedicated Credits Revenue, One-Time 56,600
 3977 Schedule of Programs:
 3978 Waste Management and Radiation Control 56,600
 3979 The Legislature intends that the Department of
 3980 Environmental Quality report on the following performance
 3981 measures for the Division of Waste Management and Radiation
 3982 Control, whose mission is "to protect human health and the
 3983 environment by ensuring proper management of solid wastes,

3984 hazardous wastes and used oil, and to protect the general
 3985 public and occupationally exposed employees from sources of
 3986 radiation that constitute a health hazard": (1) Percent of x-ray
 3987 machines in compliance (Target = 90%), (2) Percent of permits
 3988 issued/modified within set timeframes (Target = 85%), (3)
 3989 Percent of monitoring inspections completed within set time
 3990 frame (Target = 100%), (4) Compliance Assistance for Small
 3991 Businesses (Target = 50 businesses) by October 31, 2020 to the
 3992 Natural Resources, Agriculture, and Environmental Quality
 3993 Appropriations Subcommittee.

3994	ITEM 277 To Department of Environmental Quality - Water Quality	
3995	From General Fund	200,000
3996	From General Fund, One-Time	(24,300)
3997	From Federal Funds, One-Time	251,700
3998	From Dedicated Credits Revenue, One-Time	49,600
3999	Schedule of Programs:	
4000	Water Quality	477,000

4001 The Legislature intends that some of the \$500,000
 4002 authorized for use on Utah Lake study projects in the Division
 4003 of Water Quality's base budget shall be used to evaluate algal
 4004 treatment concepts for Utah Lake. These funds should be
 4005 administered through a multi-agency competitive review
 4006 process.

4007 The Legislature intends that the Department of
 4008 Environmental Quality report on the following performance
 4009 measures for the Division of Water Quality, whose mission is
 4010 "to protect, maintain and enhance the quality of Utah's surface
 4011 and underground waters for appropriate beneficial uses; and
 4012 protect the public health through eliminating and preventing
 4013 water related health hazards which can occur as a result of
 4014 improper disposal of human, animal or industrial wastes while
 4015 giving reasonable consideration to the economic impact": (1)
 4016 Percent of permits renewed "On-time", (Target = 100%), (2)
 4017 Percent of permit holders in compliance, (Target = 100%), (3)
 4018 Municipal wastewater effluent quality (mg/L oxygen
 4019 consumption potential), (Target = 331 mg/L oxygen
 4020 consumption potential {state average} by 2025) by October 31,
 4021 2020 to the Natural Resources, Agriculture, and Environmental

4022	Quality Appropriations Subcommittee.	
4023	GOVERNOR'S OFFICE	
4024	ITEM 278 To Governor's Office - Office of Energy Development	
4025	From General Fund	10,200
4026	From Dedicated Credits Revenue, One-Time	33,000
4027	Schedule of Programs:	
4028	Office of Energy Development	43,200
4029	The Legislature intends that the Office of Energy	
4030	Development, whose mission is "to advance Utahs energy and	
4031	minerals economy through energy policy; energy infrastructure	
4032	and business development; energy efficiency and renewable	
4033	energy programs; and energy research, education and	
4034	workforce development," report on the following performance	
4035	measures: (1) Private Investment Leveraged (Target = 27.5),	
4036	(2) Constituents Directly Educated (Target = 32,799), (3) State	
4037	Energy Program (Target = 586) by October 31, 2020 to the	
4038	Natural Resources, Agriculture, and Environmental Quality	
4039	Appropriations Subcommittee.	
4040	DEPARTMENT OF NATURAL RESOURCES	
4041	ITEM 279 To Department of Natural Resources - Administration	
4042	From General Fund	50,000
4043	Schedule of Programs:	
4044	Lake Commissions	50,000
4045	The Legislature intends that the Department of Natural	
4046	Resources report on the following performance measures for	
4047	the DNR Administration line item, whose mission is "to	
4048	facilitate economic development and wise use of natural	
4049	resources to enhance the quality of life in Utah:" (1) To keep	
4050	the ratio of total employees in DNR in proportion to the	
4051	employees in DNR administration at greater than or equal to	
4052	55:1 (Target = 55:1), (2) To continue to grow non-general fund	
4053	revenue sources in order to maintain a total DNR non-general	
4054	fund ratio to total funds at 80% or higher (Target = 80%), (3)	
4055	To perform proper and competent financial support according	
4056	to State guidelines and policies for DNR Administration by	
4057	reducing the number of adverse audit findings in our quarterly	
4058	State Finance audit reviews (Target = zero with a trend	
4059	showing an annual year-over year reduction in findings) by	

4060 October 31, 2020 to the Natural Resources, Agriculture, and
 4061 Environmental Quality Appropriations Subcommittee.

4062 The Legislature intends that the Department of Natural
 4063 Resources provide recommendations on how to improve policy
 4064 related to the coordination and process of wildfire decision
 4065 making and management to the Natural Resources,
 4066 Agriculture, and Environment Interim Committee by August
 4067 31, 2019.

4068 ITEM 280 To Department of Natural Resources - Building Operations

4069 The Legislature intends that the Department of Natural
 4070 Resources report on the following performance measures for
 4071 the Building Operations line item, whose mission is "to
 4072 properly pay for all building costs of the DNR headquarters
 4073 located in Salt Lake City." (1) Despite two aging facilities, we
 4074 have a goal to request DFCM keep our O&M rates at the
 4075 current cost of \$4.25 (Target = 100%), (2) To have the DFCM
 4076 O&M rate remain at least 32% more cost competitive than the
 4077 private sector rate (Target = 32%), (3) To improve building
 4078 services customer satisfaction with DFCM facility operations
 4079 by 10% (Target = 10%) by October 31, 2020 to the Natural
 4080 Resources, Agriculture, and Environmental Quality
 4081 Appropriations Subcommittee.

4082 ITEM 281 To Department of Natural Resources - Contributed Research

4083 The Legislature intends that the Department of Natural
 4084 Resources report on the following performance measures for
 4085 the Wildlife Resources Contributed Research line item, whose
 4086 mission is "To serve the people of Utah as trustee and guardian
 4087 of states wildlife." (1) Percentage of mule deer units at or
 4088 exceeding 90% of their population objective (Target = 50%),
 4089 (2) Percentage of elk units at or exceeding 90% of their
 4090 population objective (Target = 75%), and (3) Maintain
 4091 positive hunter satisfaction index for general season deer hunt
 4092 (Target = 3.3) by October 31, 2020 to the Natural Resources,
 4093 Agriculture, and Environmental Quality Appropriations
 4094 Subcommittee.

4095 ITEM 282 To Department of Natural Resources - Cooperative Agreements

4096 From Federal Funds, One-Time

3,227,000

4097 Schedule of Programs:

4098	Cooperative Agreements	3,227,000
4099	The Legislature intends that the Department of Natural	
4100	Resources report on the following performance measures for	
4101	the Wildlife Resources Cooperative Studies line item, whose	
4102	mission is "To serve the people of Utah as trustee and guardian	
4103	of states wildlife:" (1) Aquatic Invasive Species containment -	
4104	number of public contacts and boat decontaminations (Targets	
4105	= 175,000 contacts and 2,000 decontaminations), (2) Number	
4106	of new wildlife species listed under the Endangered Species	
4107	Act (Target = 0), and (3) Number of habitat acres restored	
4108	annually (Target = 100,000) by October 31, 2020 to the	
4109	Natural Resources, Agriculture, and Environmental Quality	
4110	Appropriations Subcommittee.	
4111	ITEM 283 To Department of Natural Resources - DNR Pass Through	
4112	From General Fund, One-Time	1,500,000
4113	Schedule of Programs:	
4114	DNR Pass Through	1,500,000
4115	The Legislature intends that the Department of Natural	
4116	Resources report on the following performance measures for	
4117	the Pass Through line item, whose mission is "to carry out pass	
4118	through requests as directed by the legislature:" (1) To pass	
4119	funding from legislative appropriations to other entities such as	
4120	zoos, counties and other public and non-public entities. The	
4121	goal is to complete these transactions in accordance with	
4122	legislative direction (Target = 100%), (2) To provide structure	
4123	and framework to ensure funds are properly spent and keep the	
4124	costs of auditing and administering these funds at 8% or less of	
4125	the funding appropriated for pass through (Target = 8%), (3)	
4126	To complete the project(s) within the established timeframe(s)	
4127	and budget (Target = 100%) by October 31, 2020 to the	
4128	Natural Resources, Agriculture, and Environmental Quality	
4129	Appropriations Subcommittee.	
4130	ITEM 284 To Department of Natural Resources - Forestry, Fire and State	
4131	Lands	
4132	From General Fund, One-Time	4,000,000
4133	From General Fund Restricted - Sovereign Lands Management	500,000
4134	From General Fund Restricted - Sovereign Lands Management, One-Time	1,900,000
4135	Schedule of Programs:	

4136	Project Management	6,400,000
4137	The Legislature intends that the funding for the	
4138	Catastrophic Wildfire Reduction Strategy and Business	
4139	Initiative be only expended as a one-to-one match from	
4140	funding and resources provided by the United States Forest	
4141	Service.	
4142	The Legislature intends that the Department of Natural	
4143	Resources report on the following performance measures for	
4144	the Forestry, Fire, and State Lands line item, whose mission is	
4145	"to manage, sustain, and strengthen Utah's forests, range lands,	
4146	sovereign lands and watersheds for its citizens and visitors:"	
4147	(1) Fuel Reduction Treatment Acres (Target = 4,721), (2) Fire	
4148	Fighters Trained to Meet Standards (Target = 2,343), and (3)	
4149	Communities With Tree City USA Status (Target = 92) by	
4150	October 31, 2020 to the Natural Resources, Agriculture, and	
4151	Environmental Quality Appropriations Subcommittee.	
4152	The Legislature intends that the Division of Forestry, Fire,	
4153	and State Lands provide an update of the utilization of the \$2	
4154	million appropriation for Strategic and Targeted Fire Treatment	
4155	and Mitigation to the Natural Resources, Agriculture, and	
4156	Environmental Quality Appropriations Subcommittee by June	
4157	30, 2020.	
4158	ITEM 285 To Department of Natural Resources - Oil, Gas and Mining	
4159	From General Fund, One-Time	(1,000,000)
4160	From Gen. Fund Rest. - Oil & Gas Conservation Account, One-Time	1,000,000
4161	The Legislature intends that the Department of Natural	
4162	Resources report on the following performance measures for	
4163	the Oil, Gas, and Mining line item, whose mission is "The	
4164	Division of Oil, Gas and Mining regulates and ensures industry	
4165	compliance and site restoration while facilitating oil, gas and	
4166	mining activities:" (1) Timing of Issuing Coal Permits (Target	
4167	= 100%), (2) Customer Satisfaction from Survey (Target =	
4168	4.2), and (3) Well Drilling Inspections without Violations	
4169	(Target = 100%) by October 31, 2020 to the Natural	
4170	Resources, Agriculture, and Environmental Quality	
4171	Appropriations Subcommittee.	
4172	ITEM 286 To Department of Natural Resources - Parks and Recreation	
4173	From General Fund Restricted - State Park Fees	2,250,000

4174	From General Fund Restricted - State Park Fees, One-Time	4,500,000
4175	Schedule of Programs:	
4176	Park Operation Management	4,750,000
4177	Support Services	2,000,000
4178	The Legislature intends that the Division of Parks and	
4179	Recreation report on the following performance measures for	
4180	the Operations line item, whose mission is "To enhance the	
4181	quality of life by preserving and providing natural, cultural,	
4182	and recreational resources for the enjoyment, education, and	
4183	inspiration of this and future generations:" (1) Total Revenue	
4184	Collections (Target = \$37,000,000, (2) Gate Revenue (Target =	
4185	\$25,500,000), and (3) Expenditures (Target = \$32,500,000) by	
4186	October 31, 2020 to the Natural Resources, Agriculture, and	
4187	Environmental Quality Appropriations Subcommittee.	
4188	ITEM 287 To Department of Natural Resources - Parks and Recreation	
4189	Capital Budget	
4190	From General Fund Restricted - State Park Fees, One-Time	12,000,000
4191	Schedule of Programs:	
4192	Renovation and Development	12,000,000
4193	The Legislature intends that the Division of Parks and	
4194	Recreation report on the following performance measures for	
4195	the Capital line item, whose mission is "To enhance the quality	
4196	of life by preserving and providing natural, cultural, and	
4197	recreational resources for the enjoyment, education, and	
4198	inspiration of this and future generations:" (1) Donations	
4199	Revenue (Target = \$115,000, (2) Capital renovation projects	
4200	completed (Target = 17), and (3) Boating projects completed	
4201	(Target = 9) by October 31, 2020 to the Natural Resources,	
4202	Agriculture, and Environmental Quality Appropriations	
4203	Subcommittee.	
4204	ITEM 288 To Department of Natural Resources - Species Protection	
4205	From General Fund	(300)
4206	From General Fund Restricted - Species Protection	300
4207	The Legislature intends that the Department of Natural	
4208	Resources report on the following performance measures for	
4209	the Species Protection line item, whose mission is "To	
4210	eliminate the need in Utah for federal regulatory intervention	
4211	and oversight associated with the Endangered Species Act:" (1)	

4212	Delisting or Downlisting (Target = one delisting or downlisting	
4213	proposed or final rule published in the Federal Register per	
4214	year), (2) Red Shiner Eradication (Target = Eliminate 100% of	
4215	Red Shiner from 37 miles of the Virgin River in Utah), and (3)	
4216	June Sucker Population Enhancement (Target = 5,000 adult	
4217	spawning June Sucker) by October 31, 2020 to the Natural	
4218	Resources, Agriculture, and Environmental Quality	
4219	Appropriations Subcommittee.	
4220	ITEM 289 To Department of Natural Resources - Utah Geological Survey	
4221	From General Fund	100,000
4222	From Dedicated Credits Revenue, One-Time	314,700
4223	Schedule of Programs:	
4224	Energy and Minerals	241,800
4225	Geologic Hazards	49,000
4226	Geologic Information and Outreach	105,200
4227	Ground Water	18,700
4228	The Legislature intends that the Department of Natural	
4229	Resources report on the following performance measures for	
4230	the Utah Geological Survey line item, whose mission is "to	
4231	provide timely, scientific information about Utahs geologic	
4232	environment, resources, and hazards:" (1) Total number of	
4233	individual item views in the UGS GeoData Archive (Target =	
4234	300,000), (2) Total number of website user requests/queries to	
4235	UGS interactive map layers (Target = 7,000,000), (3) Total	
4236	external revenue collected for the division (Target =	
4237	\$2,000,000), and (4) The number of workshops held at the	
4238	Utah Core Research Center (Target = 15) by October 31, 2020	
4239	to the Natural Resources, Agriculture, and Environmental	
4240	Quality Appropriations Subcommittee.	
4241	ITEM 290 To Department of Natural Resources - Water Resources	
4242	From General Fund	90,000
4243	From Water Resources Conservation and Development Fund, One-Time	2,154,000
4244	Schedule of Programs:	
4245	Planning	2,244,000
4246	The Legislature intends that the Department of Natural	
4247	Resources report on the following performance measures for	
4248	the Water Resources line item, whose mission is to "plan,	
4249	conserve, develop and protect Utahs water resources:" (1)	

4250 Water conservation and development projects funded (Target =
4251 15), (2) Reduction of per capita M&I water use (Target =
4252 25%), and (3) Percentage of precipitation increase due to cloud
4253 seeding efforts (Target = 7%) by October 31, 2020 to the
4254 Natural Resources, Agriculture, and Environmental Quality
4255 Appropriations Subcommittee.

4256 ITEM 291 To Department of Natural Resources - Water Rights
4257 The Legislature intends that the Division of Water Rights
4258 report on the following performance measures for the Division
4259 of Water Rights line item, whose mission is "to promote order
4260 and certainty in the beneficial use of public water:" (1) Timely
4261 Application processing (Target = 80 days for uncontested
4262 applications), (2) Use of technology to provide information
4263 (Target = 1500 unique web users per month), and (3) Parties
4264 that have been noticed in comprehensive adjudication (Target
4265 = 20,000) by October 31, 2020 to the Natural Resources,
4266 Agriculture, and Environmental Quality Appropriations
4267 Subcommittee.

4268 ITEM 292 To Department of Natural Resources - Watershed
4269 From General Fund 2,000,000
4270 From General Fund, One-Time 1,000,000
4271 From General Fund Restricted - Sovereign Lands Management (2,300)
4272 Schedule of Programs:
4273 Watershed 2,997,700

4274 The Legislature intends that the Department of Natural
4275 Resources report on the following performance measures for
4276 the Watershed line item, whose mission is the "rehabilitation or
4277 restoration of priority watershed areas in order to address the
4278 needs of water quality and yield, wildlife, agriculture and
4279 human needs:" (1) Number of acres treated (Target = 100,000
4280 acres per year), (2) Ratio of DNR funds to partner
4281 contributions (Target = 9), and (3) Miles of stream and riparian
4282 areas restored (Target = 175 miles) by October 31, 2020 to the
4283 Natural Resources, Agriculture, and Environmental Quality
4284 Appropriations Subcommittee.

4285 ITEM 293 To Department of Natural Resources - Wildlife Resources
4286 From Federal Funds, One-Time 1,387,600
4287 From General Fund Restricted - Boating 405,000

4288	From General Fund Restricted - Wildlife Resources, One-Time	120,000
4289	Schedule of Programs:	
4290	Law Enforcement	405,000
4291	Wildlife Section	1,507,600
4292	The Legislature intends that the Department of Natural	
4293	Resources report on the following performance measures for	
4294	the Wildlife Resources Operations line item, whose mission is	
4295	"To serve the people of Utah as trustee and guardian of states	
4296	wildlife:" (1) Number of people participating in hunting and	
4297	fishing in Utah (Target = 700,000 anglers and 320,000	
4298	hunters), (2) Percentage of law enforcement contacts without a	
4299	violation (Target = 95%), and (3) Number of participants at	
4300	DWR shooting ranges (Target = 85,000) by October 31, 2020	
4301	to the Natural Resources, Agriculture, and Environmental	
4302	Quality Appropriations Subcommittee.	
4303	ITEM 294 To Department of Natural Resources - Wildlife Resources Capital	
4304	Budget	
4305	From Federal Funds, One-Time	850,000
4306	Schedule of Programs:	
4307	Fisheries	850,000
4308	The Legislature intends that the Department of Natural	
4309	Resources report on the following performance measures for	
4310	the Wildlife Resources Capital Facilities line item, whose	
4311	mission is "To serve the people of Utah as trustee and guardian	
4312	of states wildlife:" (1) Average score from annual DFCM	
4313	facility audits (Target = 90%), (2) New Motor Boat Access	
4314	projects (Target = 10), and (3) Number of hatcheries in	
4315	operation (Target = 12) by October 31, 2020 to the Natural	
4316	Resources, Agriculture, and Environmental Quality	
4317	Appropriations Subcommittee.	
4318	PUBLIC LANDS POLICY COORDINATING OFFICE	
4319	ITEM 295 To Public Lands Policy Coordinating Office	
4320	From General Fund, One-Time	87,100
4321	From General Fund Restricted - Constitutional Defense, One-Time	112,900
4322	Schedule of Programs:	
4323	Public Lands Policy Coordinating Office	200,000
4324	The Legislature intends that the Public Lands Policy	
4325	Coordinating Office receive the \$112,900 appropriated in FY	

4326 2020 from the Constitutional Defense Restricted Account
 4327 before other appropriations from the account are proportionally
 4328 distributed.

4329 The Legislature intends that the Public Lands Policy
 4330 Coordinating Office report on the following performance
 4331 measures for the PLPCO line item, whose mission is "to
 4332 preserve and defend rights to access, use and benefit from
 4333 public lands within the State": (1) County Customer Service
 4334 Percentage of Utah Counties which reported PLPCOs work as
 4335 "very good" (Target = 70%), (2) Percentage of State Natural
 4336 Resource Agencies working with PLPCOs which reported
 4337 PLPCOs work as good" (Target = 70%), (3) Percentage of
 4338 Administrative comments and legal filings prepared and
 4339 submitted in a timely manner (Target = 70%) by October 31,
 4340 2020 to the Natural Resources, Agriculture, and Environmental
 4341 Quality Appropriations Subcommittee.

4342 The Legislature intends that the Public Lands Policy
 4343 Coordinating Office present proposed draft language for a
 4344 Utah-specific roadless rules to the Natural Resources,
 4345 Agriculture, and Environment Interim Committee by August
 4346 31, 2019.

4347 SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION

4348 ITEM 296 To School and Institutional Trust Lands Administration
 4349 From Trust and Agency Funds 346,300

4350 Schedule of Programs:

4351 Director 300,000
 4352 Surface 46,300

4353 The Legislature intends that the School and Institutional
 4354 Trust Lands Administration report on the following
 4355 performance measures for the Operations line item, whose
 4356 mission is "to generate revenue in the following areas by
 4357 leasing and administering trust parcels:" (1) Oil and Gas gross
 4358 revenue (Target = \$40,000,000), (2) Mining gross revenue
 4359 (Target = \$6,670,000), and (3) Surface gross revenue (Target =
 4360 \$13,340,000) by October 31, 2020 to the Natural Resources,
 4361 Agriculture, and Environmental Quality Appropriations
 4362 Subcommittee.

4363 ITEM 297 To School and Institutional Trust Lands Administration - Land

4364	Stewardship and Restoration	
4365	From Trust and Agency Funds	(346,300)
4366	Schedule of Programs:	
4367	Land Stewardship and Restoration	(346,300)
4368	The Legislature intends that the School and Institutional	
4369	Trust Lands Administration report on the following	
4370	performance measures for the Stewardship line item, whose	
4371	purpose is "to mitigate damages to trust parcels or preserve the	
4372	value of the asset by preventing degradation:" (1) Mitigation,	
4373	facilitation of de-listing or preventing the listing of sensitive	
4374	species such as Sage Grouse, Penstemon and the Utah Prairie	
4375	Dog (Target = \$200,000), (2) Fire rehabilitation on trust	
4376	parcels (Target = up to \$600,000), (3) Rehabilitation of trust	
4377	parcels near Beaver Mountain, i.e, planting seedlings and other	
4378	activities related to forest management (Target = \$40,000) by	
4379	October 31, 2020 to the Natural Resources, Agriculture, and	
4380	Environmental Quality Appropriations Subcommittee.	
4381	ITEM 298 To School and Institutional Trust Lands Administration - School	
4382	and Institutional Trust Lands Administration Capital	
4383	From Trust and Agency Funds, One-Time	4,000,000
4384	Schedule of Programs:	
4385	Capital	4,000,000
4386	The Legislature intends that the School and Institutional	
4387	Trust Lands Administration report on the following	
4388	performance measures for the Development Capital line item,	
4389	whose mission is "Administering trust lands prudently and	
4390	profitably for Utahs schoolchildren and other trust	
4391	beneficiaries": (1) Expend capital for infrastructure for the	
4392	Desert Color project in the South Block in Washington County	
4393	(Target = \$1,500,000), (2) Produce higher revenues than the	
4394	historical Planning and Development group average (Target =>	
4395	\$14,590,000), (3) Begin infrastructure expenditures at	
4396	Lionsback in Grand County (Target = \$4,000,000) by October	
4397	31, 2020 to the Natural Resources, Agriculture, and	
4398	Environmental Quality Appropriations Subcommittee.	
4399	RETIREMENT AND INDEPENDENT ENTITIES	
4400	UTAH EDUCATION AND TELEHEALTH NETWORK	
4401	ITEM 299 To Utah Education and Telehealth Network	

4402	From Education Fund	3,810,000
4403	From Education Fund, One-Time	1,225,000
4404	Schedule of Programs:	
4405	Administration	(375,000)
4406	Technical Services	3,810,000
4407	Utah Futures	1,600,000
4408	EXECUTIVE APPROPRIATIONS	
4409	CAPITOL PRESERVATION BOARD	
4410	ITEM 300 To Capitol Preservation Board	
4411	From General Fund	100,000
4412	From General Fund, One-Time	111,000,000
4413	Schedule of Programs:	
4414	Capitol Preservation Board	111,100,000
4415	The Legislature intends that the Capitol Preservation Board	
4416	and Division of Facilities Construction Management, in	
4417	consultation with the Governor's Office of Management and	
4418	Budget and Legislative Fiscal Analyst, use up to \$250,000 of	
4419	the funds appropriated in this item to develop a long-term plan	
4420	that addresses space needs for the Department of Agriculture,	
4421	Department of Heritage and Arts, and agencies residing on	
4422	Capitol Hill. The plan must increase utilization of buildings	
4423	statewide to accommodate the needs of the above agencies,	
4424	reduce traffic and congestion on Capitol Hill, ameliorate the	
4425	negative impacts of street parking in Capitol Hill	
4426	neighborhoods, replace the State Office Building with a	
4427	smaller, more energy efficient building that provides public	
4428	access to state art and history collections, and constructs any	
4429	additional space necessary off Capitol Hill in such a manner	
4430	that new construction maximizes access to mass transit,	
4431	minimizes commute times, and reduces congestion and	
4432	associated vehicle emissions. The Legislature further intends	
4433	that the Division of Finance not release amounts appropriated	
4434	by this item in excess of \$200,000 until the above plan has	
4435	been presented to the Governor, Capitol Preservation Board,	
4436	and Executive Appropriations Committee.	
4437	LEGISLATURE	
4438	ITEM 301 To Legislature - Senate	
4439	From General Fund	129,400

4440	Schedule of Programs:	
4441	Administration	129,400
4442	ITEM 302 To Legislature - House of Representatives	
4443	From General Fund	136,200
4444	Schedule of Programs:	
4445	Administration	136,200
4446	ITEM 303 To Legislature - Legislative Printing	
4447	From General Fund	10,200
4448	Schedule of Programs:	
4449	Administration	10,200
4450	ITEM 304 To Legislature - Office of Legislative Research and General	
4451	Counsel	
4452	From General Fund	275,700
4453	From General Fund, One-Time	1,315,500
4454	Schedule of Programs:	
4455	Administration	1,591,200
4456	ITEM 305 To Legislature - Office of the Legislative Fiscal Analyst	
4457	From General Fund	104,500
4458	Schedule of Programs:	
4459	Administration and Research	104,500
4460	Legislature intends that, when preparing the Fiscal Year	
4461	2021 base budget and compensation bills, the Legislative	
4462	Fiscal Analyst shall include in the compensation bill a 75%	
4463	General Fund-Education Fund / 25% Dedicated Credits mix for	
4464	each Education and General line item and other instructional	
4465	line items containing General Fund, Education Fund, and	
4466	Dedicated Credits, with the exception that the Salt Lake	
4467	Community College School of Applied Technology line item	
4468	shall include 100% General Fund-Education Fund. The	
4469	Legislature also intends that the Legislative Fiscal Analyst	
4470	shall include in the compensation bill for the Utah System of	
4471	Technical Colleges 100% General Fund-Education Fund.	
4472	ITEM 306 To Legislature - Office of the Legislative Auditor General	
4473	From General Fund	282,100
4474	Schedule of Programs:	
4475	Administration	282,100
4476	ITEM 307 To Legislature - Legislative Services	
4477	From General Fund	129,900

4478	Schedule of Programs:	
4479	Human Resources	89,400
4480	Administration	40,500
4481	UTAH NATIONAL GUARD	
4482	ITEM 308 To Utah National Guard	
4483	From General Fund	200,000
4484	Schedule of Programs:	
4485	Tuition Assistance	200,000
4486	DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
4487	ITEM 309 To Department of Veterans and Military Affairs - Veterans and	
4488	Military Affairs	
4489	From General Fund	200,000
4490	From General Fund, One-Time	500,000
4491	Schedule of Programs:	
4492	Administration	200,000
4493	Outreach Services	500,000
4494	Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the	
4495	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
4496	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
4497	accounts to which the money is transferred may be made without further legislative action, in	
4498	accordance with statutory provisions relating to the funds or accounts.	
4499	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
4500	GOVERNOR'S OFFICE	
4501	ITEM 310 To Governor's Office - Crime Victim Reparations Fund	
4502	From Dedicated Credits Revenue	42,000
4503	Schedule of Programs:	
4504	Crime Victim Reparations Fund	42,000
4505	ITEM 311 To Governor's Office - State Elections Grant Fund	
4506	From Federal Funds, One-Time	2,055,500
4507	Schedule of Programs:	
4508	State Elections Grant Fund	2,055,500
4509	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
4510	DEPARTMENT OF AGRICULTURE AND FOOD	
4511	ITEM 312 To Department of Agriculture and Food - Salinity Offset Fund	
4512	The Legislature intends that the Department of Agriculture	
4513	and Food report on the following performance measures for the	
4514	Colorado River Basin Salinity Control Program, whose	
4515	mission is to "reduce salinity in the Colorado River and its	

4516 tributaries and encourage improved irrigation practices:" (1)
 4517 Cost Per Ton of Salt Controlled (Target = \$60 / ton for canal
 4518 improvement and \$80 / ton for on farm irrigation
 4519 improvements), (2) Put available funding to reduce salinity
 4520 (Target = 85% of available funds put into on-the-ground
 4521 projects), and (3) Process all grant documents including
 4522 payments within 3 days (Target = 98% of documents processed
 4523 by program manager in 3 days on average) by October 31,
 4524 2020 to the Natural Resources, Agriculture, and Environmental
 4525 Quality Appropriations Subcommittee.

4526 DEPARTMENT OF ENVIRONMENTAL QUALITY

4527 ITEM 313 To Department of Environmental Quality - Hazardous Substance
 4528 Mitigation Fund

4529 From Dedicated Credits Revenue, One-Time 17,600

4530 Schedule of Programs:

4531 Hazardous Substance Mitigation Fund 17,600

4532 ITEM 314 To Department of Environmental Quality - Waste Tire Recycling
 4533 Fund

4534 The Legislature intends that the Department of
 4535 Environmental Quality report on the following performance
 4536 measure for the Waste Tire Recycling fund, whose funding
 4537 shall be used "for partial reimbursement of the costs of
 4538 transporting, processing, recycling, or disposing of waste tires
 4539 and payment of administrative costs of local health
 4540 departments or costs of the Department of Environmental
 4541 Quality in administering and enforcing this fund": (1) Number
 4542 of Waste Tires Cleaned-Up (Target = 40,000) by October 31,
 4543 2020 to the Natural Resources, Agriculture, and Environmental
 4544 Quality Appropriations Subcommittee.

4545 DEPARTMENT OF NATURAL RESOURCES

4546 ITEM 315 To Department of Natural Resources - Wildland Fire Suppression
 4547 Fund

4548 The Legislature intends that the Department of Natural
 4549 Resources report on the following performance measures for
 4550 the Wildland Fire Suppression Fund line item managed by the
 4551 Division of Forestry, Fire, and State Lands, whose mission is
 4552 "to manage, sustain, and strengthen Utah's forests, range lands,
 4553 sovereign lands and watersheds for its citizens and visitors:"

4554 (1) Non-federal wildland fire acres burned (Target = 18,253),
 4555 (2) Human-caused wildfire rate (Target = 56%), and (3)
 4556 Number of counties and municipalities participating with the
 4557 Utah Cooperative Wildfire system (Target = all 29 counties,
 4558 and an annual year-over increase in the number of participating
 4559 municipalities) by October 31, 2020 to the Natural Resources,
 4560 Agriculture, and Environmental Quality Appropriations
 4561 Subcommittee.

4562 Subsection 2(c). **Business-like Activities.** The Legislature has reviewed the following
 4563 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
 4564 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital
 4565 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
 4566 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
 4567 amounts between funds and accounts as indicated.

4568 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

4569 ATTORNEY GENERAL

4570 ITEM 316 To Attorney General - ISF - Attorney General

4571 From General Fund 766,200

4572 From Dedicated Credits Revenue 10,409,500

4573 Schedule of Programs:

4574 ISF - Attorney General 11,175,700

4575 Budgeted FTE 63.0

4576 UTAH DEPARTMENT OF CORRECTIONS

4577 ITEM 317 To Utah Department of Corrections - Utah Correctional Industries

4578 From Dedicated Credits Revenue 656,500

4579 Schedule of Programs:

4580 Utah Correctional Industries 656,500

4581 INFRASTRUCTURE AND GENERAL GOVERNMENT

4582 DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS

4583 ITEM 318 To Department of Administrative Services Internal Service Funds -

4584 Division of Facilities Construction and Management - Facilities Management

4585 Budgeted FTE 2.0

4586 Authorized Capital Outlay 10,700

4587 ITEM 319 To Department of Administrative Services Internal Service Funds -

4588 Division of Finance

4589 From Dedicated Credits Revenue (801,400)

4590 Schedule of Programs:

4591 ISF - Consolidated Budget and Accounting (801,400)

4592	Budgeted FTE	(18.0)	
4593	ITEM 320 To Department of Administrative Services Internal Service Funds -		
4594	Division of Fleet Operations		
4595	From Dedicated Credits Revenue		801,400
4596	Schedule of Programs:		
4597	Transactions Group		801,400
4598	Budgeted FTE	16.0	
4599	ITEM 321 To Department of Administrative Services Internal Service Funds -		
4600	Risk Management		
4601	Authorized Capital Outlay	(230,000)	
4602	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY		
4603	DEPARTMENT OF AGRICULTURE AND FOOD		
4604	ITEM 322 To Department of Agriculture and Food - Agriculture Loan		
4605	Programs		
4606	The Legislature intends that the Department of Agriculture		
4607	and Food report on the following performance measures for the		
4608	Agriculture Loan Programs line item, whose mission is "To		
4609	serve and deliver financial services to our agricultural clients		
4610	and partners through delivery of effective customer service and		
4611	efficiency with good ethics and fiscal responsibility:" (1)		
4612	Default rate - To keep our default rate lower than average bank		
4613	default rates of 3% in our annual fiscal year. (Target = 2% or		
4614	less), (2) Loan Process Time - Reduce the loan process time		
4615	from start to finish with increased communication with the		
4616	borrower. (Target = 20%), and (3) Investigate and initiate		
4617	acceptance and use of electronic documents - Electronic		
4618	documentation has been proven to be: quicker, less expensive,		
4619	of higher quality, and easier to maintain and store (Target =		
4620	100% use) by October 31, 2020 to the Natural Resources,		
4621	Agriculture, and Environmental Quality Appropriations		
4622	Subcommittee.		
4623	DEPARTMENT OF ENVIRONMENTAL QUALITY		
4624	ITEM 323 To Department of Environmental Quality - Water Development		
4625	Security Fund - Drinking Water		
4626	From Federal Funds, One-Time		1,200,000
4627	Schedule of Programs:		
4628	Drinking Water		1,200,000
4629	DEPARTMENT OF NATURAL RESOURCES		

4630 ITEM 324 To Department of Natural Resources - Internal Service Fund

4631 The Legislature intends that the Department of Natural
 4632 Resources report on the following performance measures for
 4633 the DNR ISF line item, whose mission is "to provide a
 4634 convenient and efficient low cost source of uniforms and
 4635 supplies for DNR employees and programs:" (1) The number
 4636 of complaints received by the director overseeing warehouse
 4637 operations (Target = zero with a trend showing an annual
 4638 year-over year reduction in complaints), (2) The number of
 4639 uniform items sold (Target = 10,000), (3) To adjust rates such
 4640 that retained earnings are within plus or minus 5% of annual
 4641 revenues (Target = plus or minus 5% of revenues) by October
 4642 31, 2020 to the Natural Resources, Agriculture, and
 4643 Environmental Quality Appropriations Subcommittee.

4644 ITEM 325 To Department of Natural Resources - Water Resources Revolving
 4645 Construction Fund

4646 The Legislature intends that the Department of Natural
 4647 Resources report on the following performance measures for
 4648 the Water Resources Revolving Construction Fund line item,
 4649 whose mission is to "plan, conserve, develop and protect Utahs
 4650 water resources:" (1) Dam Safety minimum standards upgrade
 4651 projects funded per fiscal year (Target = 2), (2) Percent of
 4652 appropriated funding to be spent on Dam Safety projects
 4653 (Target = 100%), and (3) Timeframe by which all state
 4654 monitored high hazard dams will be brought up to minimum
 4655 safety standards (Target = year 2100) by October 31, 2020 to
 4656 the Natural Resources, Agriculture, and Environmental Quality
 4657 Appropriations Subcommittee.

4658 RETIREMENT AND INDEPENDENT ENTITIES

4659 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

4660 ITEM 326 To Department of Human Resource Management - Human
 4661 Resources Internal Service Fund

4662 Budgeted FTE 3.0

4663 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
 4664 the State Division of Finance to transfer the following amounts between the following funds or
 4665 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
 4666 must be authorized by an appropriation.

4667 BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR

4668	ITEM 327	To General Fund Restricted - Tourism Marketing Performance	
4669	Fund		
4670		From General Fund	(2,000,000)
4671		Schedule of Programs:	
4672		General Fund Restricted - Tourism Marketing Performance	(2,000,000)
4673	ITEM 328	To General Fund Restricted - Workforce Development Restricted	
4674	Account		
4675		From General Fund	(2,448,000)
4676		Schedule of Programs:	
4677		Workforce Development Restricted Account	(2,448,000)
4678	SOCIAL SERVICES		
4679	ITEM 329	To Medicaid Expansion Fund	
4680		From General Fund, One-Time	(4,900,000)
4681		From Expendable Receipts	298,000
4682		Schedule of Programs:	
4683		Medicaid Expansion Fund	(4,602,000)
4684	ITEM 330	To Nursing Care Facilities Provider Assessment Fund	
4685		From Dedicated Credits Revenue	393,700
4686		Schedule of Programs:	
4687		Nursing Care Facilities Provider Assessment Fund	393,700
4688	ITEM 331	To General Fund Restricted - Children's Hearing Aid Program	
4689	Account		
4690		From General Fund	191,600
4691		Schedule of Programs:	
4692		General Fund Restricted - Children's Hearing Aid Account	191,600
4693	ITEM 332	To General Fund Restricted - Homeless Account	
4694		From General Fund	900,000
4695		Schedule of Programs:	
4696		General Fund Restricted - Pamela Atkinson Homeless Account	
4697			900,000
4698	ITEM 333	To General Fund Restricted - Medicaid Restricted Account	
4699		From General Fund, One-Time	4,900,000
4700		Schedule of Programs:	
4701		Medicaid Restricted Account	4,900,000
4702	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY		
4703	ITEM 334	To General Fund Restricted - Rangeland Improvement Account	
4704		From General Fund	500,000
4705		Schedule of Programs:	

4706	General Fund Restricted - Rangeland Improvement Account	
4707		500,000
4708	EXECUTIVE APPROPRIATIONS	
4709	ITEM 335 To West Traverse Sentinel Landscape Fund	
4710	From General Fund, One-Time	1,000,000
4711	Schedule of Programs:	
4712	West Traverse Sentinel Landscape Fund	1,000,000
4713	Subsection 2(e). Transfers to Unrestricted Funds. The Legislature authorizes the State	
4714	Division of Finance to transfer the following amounts to the unrestricted General Fund, Education	
4715	Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated.	
4716	Expenditures and outlays from the General Fund, Education Fund, or Uniform School Fund must be	
4717	authorized by an appropriation.	
4718	INFRASTRUCTURE AND GENERAL GOVERNMENT	
4719	ITEM 336 To General Fund	
4720	From Nonlapsing Balances - Debt Service	12,987,000
4721	Schedule of Programs:	
4722	General Fund, One-time	12,987,000
4723	Subsection 2(f). Capital Project Funds. The Legislature has reviewed the following	
4724	capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts	
4725	between funds and accounts as indicated.	
4726	INFRASTRUCTURE AND GENERAL GOVERNMENT	
4727	CAPITAL BUDGET	
4728	ITEM 337 To Capital Budget - Capital Development Fund	
4729	From General Fund, One-Time	(40,000,000)
4730	From Education Fund, One-Time	112,395,100
4731	Schedule of Programs:	
4732	Capital Development Fund	72,395,100
4733	Section 3. Effective Date.	
4734	If approved by two-thirds of all the members elected to each house, Section 1 of this bill	
4735	takes effect upon approval by the Governor, or the day following the constitutional time limit of	
4736	Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,	
4737	the date of override. Section 2 of this bill takes effect on July 1, 2019.	
4738		