

# SB0002S01 compared with SB0002

~~{deleted text}~~ shows text that was in SB0002 but was deleted in SB0002S01.

Inserted text shows text that was not in SB0002 but was inserted into SB0002S01.

**DISCLAIMER: This document is provided to assist you in your comparison of the two bills. Sometimes this automated comparison will NOT be completely accurate. Therefore, you need to read the actual bills. This automatically generated document could contain inaccuracies caused by: limitations of the compare program; bad input data; or other causes.**

1 Representative Bradley G. Last proposes the following substitute bill:

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## NEW AND CURRENT FISCAL YEAR SUPPLEMENTAL APPROPRIATIONS ACT

2019 GENERAL SESSION

STATE OF UTAH

**Chief Sponsor: Jerry W. Stevenson**

House Sponsor: Bradley G. Last

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### LONG TITLE

#### General Description:

~~This bill supplements or reduces appropriations previously provided for the support and operation of state government for the fiscal year beginning July 1, 2018 and ending June 30, 2019; and appropriates funds for the support and operation of state government}~~  
and for ~~the~~ fiscal year {  
~~beginning July 1, 2019 and ending June 30, 2020.~~

#### Highlighted Provisions:

This bill:

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

#### Money Appropriated in this Bill:

This bill appropriates \$195,~~805~~855,300 in operating and capital budgets for fiscal year 2019,

including:

- ▶ \$11,~~068~~118,700 from the General Fund;
- ▶ \$2,957,000 from the Education Fund;

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- 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

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31 is from the General Fund.

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## SB0002S01 compared with SB0002

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

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

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

This bill appropriates ~~(\$766)~~\$756, ~~(224)~~183, ~~(300)~~100 in operating and capital budgets for fiscal year 2020,

including:

- ▶ ~~(\$231)~~\$221, ~~(524)~~484, ~~(600)~~400 from the General Fund;
- ▶ \$61, ~~(476)~~475,400 from the Education Fund;
- ▶ \$473,223,300 from various sources as detailed in this bill.

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

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

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

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

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

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

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

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

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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

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69 ATTORNEY GENERAL

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## SB0002S01 compared with SB0002

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### 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

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107	From Dedicated Credits Revenue, One-Time	235,000
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	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



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The Legislature intends that ~~(\$8,600,000 in one-time~~

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146 ~~General Fund funding for~~ the Department of Corrections  
~~147~~  
~~— used for the purpose of establishing up to four new~~  
~~comm~~unity  
~~— 146~~  
use the General Fund appropriation of \$8,600,000 one-time  
in  
147 this item for community correctional centers ~~}, under the~~  
~~direction of~~; The department  
148 may ~~request assistance from the Division of~~ {  
~~—~~ } Facilities  
149 Construction and Management and transfer funds to the Capital  
150 Projects Fund for any construction that will be overseen by the  
151 state. Under Section 63J-1-603 of the Utah Code, the  
152 Legislature intends that this appropriation not lapse at the close  
153 of fiscal year 2019.

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

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

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

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

ITEM 8 To Utah Department of Corrections - Department Medical  
Services  
From General Fund, One-Time

3,301,800

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Schedule of Programs:

Medical Services

3,301,800

Under Section 63J-1-603 of the Utah Code, the Legislature intends that the appropriations of up to \$2,000,000 provided for

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the Utah Department of Corrections - Medical Services in item 19 of chapter 8, Laws of Utah 2018 not lapse at the close of Fiscal Year 2019. The use of any unused funds is limited to pharmaceuticals, medical supplies & equipment, computer equipment/software, and employee training & development.

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## SB0002S01 compared with SB0002

### ~~184~~ 188 ITEM 9

To Utah Department of Corrections - Jail Contracting

From General Fund, One-Time

(3,000,000)

Schedule of Programs:

Jail Contracting

(3,000,000)

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

### JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR

ITEM 10 To Judicial Council/State Court Administrator - Administration

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

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

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

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contractual obligations and support.

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

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

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intends that the appropriations of up to \$800 provided to the

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Judicial Council/State Court Administrator-Grand Jury in Laws

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of Utah 2018 Chapter 8, Item 23 shall not lapse at the close of

Fiscal Year 2019. The use of any non-lapsing funds is limited to expenses related to the grand jury.

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~~225}~~229 ITEM 13 To Judicial Council/State Court Administrator - Guardian ad Litem  
~~226}~~230 From General Fund, One-Time (255,500)

~~227}~~231 Schedule of Programs:

~~228}~~232 Guardian ad Litem (255,500)

~~229}~~233 Under Section 63J-1-603 of the Utah Code, the Legislature  
~~230}~~234 intends that appropriations of up to \$500,000 provided to the  
~~231}~~235 Judicial Council/State Court Administrator-Guardian ad Litem  
~~232}~~236 in Laws of Utah 2018 Chapter 8, Item 24 shall not lapse at the  
~~233}~~237 close of Fiscal Year 2019. The use of any non-lapsing funds is  
~~234}~~238 limited to computer equipment and software, employee  
~~235}~~239 training, development, salary parity, and incentives, equipment  
~~236}~~240 and supplies, special projects and studies, and temporary  
~~237}~~241 employees.

~~238}~~242 ITEM 14 To Judicial Council/State Court Administrator - Jury and Witness  
~~239}~~243 Fees

~~240}~~244 Under Section 63J-1-603 of the Utah Code, the Legislature  
~~241}~~245 intends that the appropriations of up to \$1,000,000 provided to  
~~242}~~246 the Judicial Council/State Court Administrator-Juror, Witness,  
~~243}~~247 Interpreter in Laws of Utah 2018 Chapter 8, Item 25 shall not  
~~244}~~248 lapse at the close of Fiscal Year 2019. The use of any  
~~245}~~249 non-lapsing funds is limited to expenses for jury and witnesses.

~~246}~~250 GOVERNOR'S OFFICE

~~247}~~251 ITEM 15 To Governor's Office - CCJJ Salt Lake County Jail Bed Housing

~~248}~~252 Under section 63J-1-603 of the Utah Code, the Legislature  
~~249}~~253 intends that appropriations up to \$700,000 provided for the  
~~250}~~254 Commission on Criminal and Juvenile Justice in Item 28 of  
~~251}~~255 Chapter 8 Laws of Utah 2018 not lapse at the close of fiscal  
~~252}~~256 year 2019. The use of any unused funds is limited to contracts  
~~253}~~257 between Salt Lake County and other counties to house inmates  
~~254}~~258 or for housing Salt Lake County inmates in Oxbow.

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~~255}~~259 ITEM 16 To Governor's Office - Character Education

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

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The use of any funds is limited to grants awarded by the Commission on Civic and Character Education.

~~261}~~265  
~~262}~~266 ITEM 17 To Governor's Office - Commission on Criminal and Juvenile  
~~263}~~267 Justice  
~~264}~~268 From General Fund Restricted - Criminal Forfeiture Restricted Account, One-Time  
~~265}~~269 (115,600)  
~~266}~~270 From General Fund Restricted - Law Enforcement Operations, One-Time 115,600

Schedule of Programs:

~~267}~~271  
~~268}~~272 CCJJ Commission 50,000  
~~269}~~273 State Asset Forfeiture Grant Program (115,600)  
~~270}~~274 State Task Force Grants 115,600  
~~271}~~275 Utah Office for Victims of Crime (50,000)

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

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~~283}~~287 ITEM 18 To Governor's Office - Constitutional Defense Council  
~~284}~~288 Under section 63J-1-603 of the Utah Code, the Legislature  
~~285}~~289 intends that appropriations of up to \$14,000 provided for the  
~~286}~~290 Governor's Office - Constitutional Defense Council in Item 27  
~~287}~~291 of Chapter 417 Laws of Utah 2012 not lapse at the close of  
~~288}~~292 Fiscal Year 2019. The use of any funds is limited to one-time  
~~289}~~293 expenditures authorized by the Constitutional Defense Council.

~~290}~~294 ITEM 19 To Governor's Office - Emergency Fund  
~~291}~~295 Under section 63J-1-603 of the Utah Code, the Legislature  
~~292}~~296 intends that appropriations of up to \$100,100 for the

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~~293~~297 Governor's Office - Emergency Fund in Item 96 of Chapter 463  
~~294~~298 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019.  
~~295~~299 The use of any funds is limited to emergency expenditures.  
~~296~~300 ITEM 20 To Governor's Office - Employability to Careers  
~~297~~301 From General Fund Restricted - Employability to Careers Program Restricted Account,  
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## SB0002S01 compared with SB0002

		One-Time
	<del>298</del> <u>302</u>	(9,000,000)
	Schedule of Programs:	
	Employability to Careers Program	(9,000,000)
ITEM 21	To Governor's Office	
	From General Fund, One-Time	1,000,000
	Schedule of Programs:	
	Lt. Governor's Office	1,000,000
	Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$1,500,000 provided for the Governor's Office in Item 32 of Chapter 8 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019. The use of any unused funds is limited to one-time expenditures of the Governor and Lieutenant Governors Offices.	
	Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$3,250,000 for the Governor's Office in Item 97 of Chapter 463 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019. The use of any funds is limited to the same purposes as the original appropriations.	
ITEM 22	To Governor's Office - Governor's Office of Management and Budget	
	From General Fund, One-Time	204,900
	Schedule of Programs:	
	Administration	111,900
	Planning and Budget Analysis	93,000
	Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$1,300,000 provided for the Governor's Office - Governor's Office of Management and Budget in Item 33 of Chapter 8 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019. The use of any funds is limited to one-time expenditures of the Governors Office of Management and Budget.	
	Under section 63J-1-603 of the Utah Code, the Legislature	

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intends that appropriations of up to \$850,000 for the Governor's Office - Governor's Office of Management and Budget in Item 22 of Chapter 397 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019. The use of any funds is limited to the same purposes as the original appropriations.

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

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~~342~~ 346 ITEM 23 To Governor's Office - Quality Growth Commission - LeRay  
~~343~~ 347 McAllister Program  
~~344~~ 348 From Dedicated Credits Revenue, One-Time 274,200  
~~345~~ 349 Schedule of Programs:

~~346~~ 350 LeRay McAllister Critical Land Conservation Program 274,200

~~347~~ 351 DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

~~348~~ 352 ITEM 24 To Department of Human Services - Division of Juvenile Justice  
~~349~~ 353 Services - Programs and Operations  
~~350~~ 354 From Dedicated Credits Revenue, One-Time 463,700  
~~351~~ 355 Schedule of Programs:

~~352~~ 356 Administration 463,700

~~353~~ 357 Under Section 63J-1-603 of the Utah Code, the Legislature  
~~354~~ 358 intends that appropriations of up to \$5,000,000 provided for the  
~~355~~ 359 Department of Human Services - Division of Juvenile Justice  
~~356~~ 360 Services in Item 36 of Chapter 8, Laws of Utah 2018 not lapse  
~~357~~ 361 at the close of Fiscal Year 2019. The use of any unused funds  
~~358~~ 362 is limited to expenditures for data processing and  
~~359~~ 363 technology-based expenditures; facility repairs, maintenance,  
~~360~~ 364 and improvements; capital development; other charges and  
~~361~~ 365 pass-through expenditures; and short-term projects and studies  
~~362~~ 366 that promote efficiency and service improvement.

~~363~~ 367 ITEM 25 To Department of Human Services - Division of Juvenile Justice  
~~364~~ 368 Services - Community Providers

~~365~~ 369 Under Section 63J-1-603 of the Utah Code, the Legislature  
~~366~~ 370 intend that appropriations of up to \$2,000,000 provided for the  
~~367~~ 371 Department of Human Services - Division of Juvenile Justice  
~~368~~ 372 Services - Community Providers, in Item 14 of Chapter 362,

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Laws of Utah 2018 not lapse at the close of Fiscal Year 2019.

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The use of any unused funds is limited to expenditures for

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pass-through expenditures; and short-term projects that

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promote efficiency and service improvement.

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OFFICE OF THE STATE AUDITOR

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

## SB0002S01 compared with SB0002

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Department of Public Safety - Driver License in Item 39 of Chapter 8 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019. This amount excludes any nonlapsing funds from accounts listed under section 63J-1-602.1 and 63J-1-602.2.

Funding shall be used for one-time enhancements to the

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## SB0002S01 compared with SB0002

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uninsured motorist program and other one-time operating expenses.

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ITEM 29 To Department of Public Safety - Emergency Management

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

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ITEM 31 To Department of Public Safety - Highway Safety

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Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$100,000 provided for The Department of Public Safety - Highway Safety in Item 42 of Chapter 8 Laws of Utah 2018 not lapse at the close of Fiscal Year 2019. This amount excludes any nonlapsing funds from

**SB0002S01 compared with SB0002**

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accounts listed under section 63J-1-602.1 and section  
63J-1-602.2. Funding shall be used for equipment, technology,  
and other one-time operating expenses.  
ITEM 32 To Department of Public Safety - Peace Officers' Standards and  
Training

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## SB0002S01 compared with SB0002

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

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<del>454</del> <u>458</u>		
<del>455</del> <u>459</u>	ITEM 33 To Department of Public Safety - Programs & Operations	
<del>456</del> <u>460</u>	From General Fund, One-Time	1,660,400
<del>457</del> <u>461</u>	From Federal Funds, One-Time	594,700
<del>458</del> <u>462</u>	Schedule of Programs:	
<del>459</del> <u>463</u>	Department Commissioner's Office	200,000
<del>460</del> <u>464</u>	Department Grants	594,700
<del>461</del> <u>465</u>	Highway Patrol - Field Operations	(150,000)
<del>462</del> <u>466</u>	Highway Patrol - Special Enforcement	1,610,400

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

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

In accordance with Utah Code Ann. 24-3-103 the Department of Public Safety is requesting authority to transfer

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## SB0002S01 compared with SB0002

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all firearms received from court adjudications (Criminal Evidence) to the department for its use. These firearms will be transferred to the State Crime Laboratory and department training section for official use only. In addition, all ammunition received by the department with these firearms

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**SB0002S01 compared with SB0002**

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will be used by the State Crime Laboratory and training section

for official use only. All other evidentiary property of value that has been adjudicated and received by the department will be transferred to State Surplus for auction.

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

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

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

STATE TREASURER

ITEM 35 To State Treasurer

From Land Trusts Protection and Advocacy Account, One-Time Schedule of Programs: 217,800

Advocacy Office 217,800

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

UTAH COMMUNICATIONS AUTHORITY

ITEM 36 To Utah Communications Authority - Administrative Services Division

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

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**SB0002S01 compared with SB0002**

<del>521</del> <u>525</u>	From General Fund Restricted - Utah Statewide Radio System Acct., One-Time	
<del>522</del> <u>526</u>		18,000,000
<del>523</del> <u>527</u>	Schedule of Programs:	
<del>524</del> <u>528</u>	911 Division	500,000
<del>525</del> <u>529</u>	Administrative Services Division	18,000,000

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## SB0002S01 compared with SB0002

### ~~526~~ 530 INFRASTRUCTURE AND GENERAL GOVERNMENT

#### ~~527~~ 531 DEPARTMENT OF ADMINISTRATIVE SERVICES

~~528~~ 532 ITEM 37 To Department of Administrative Services - Executive Director  
~~529~~ 533 From General Fund, One-Time 306,800

~~530~~ 534 Schedule of Programs:  
~~531~~ 535 Executive Director 306,800

~~532~~ 536 ITEM 38 To Department of Administrative Services - Finance  
~~533~~ 537 Administration

~~534~~ 538 From General Fund, One-Time (852,500)

~~535~~ 539 From Closing Nonlapsing Balances 725,000

~~536~~ 540 Schedule of Programs:  
~~537~~ 541 Finance Director's Office (42,700)  
~~538~~ 542 Technical Services (84,800)

~~539~~ 543 Pursuant to passage of Senate Bill 159 in the 2019 General  
~~540~~ 544 Session, the Legislature intends that the Division of Finance  
~~541~~ 545 repeal the Youth Development Organization Restricted  
~~542~~ 546 Account and the Youth Character Organization Restricted  
~~543~~ 547 Account and close the balances to the General Fund at the time  
~~544~~ 548 of repeal.

~~545~~ 549 ITEM 39 To Department of Administrative Services - Post Conviction  
~~546~~ 550 Indigent Defense  
~~547~~ 551 From General Fund, One-Time 100,000

~~548~~ 552 Schedule of Programs:  
~~549~~ 553 Post Conviction Indigent Defense Fund 100,000

#### ~~550~~ 554 CAPITAL BUDGET

~~551~~ 555 ITEM 40 To Capital Budget - Capital Development - Higher Education  
~~552~~ 556 The Legislature allows Salt Lake Community College to  
~~553~~ 557 use up to \$3,500,000 of institutional and/or donated funds  
~~554~~ 558 beginning in FY 2019 for programming and design for the  
~~555~~ 559 proposed Herriman Campus General Education Building. This  
~~556~~ 560 does not imply a future commitment by the Legislature to  
~~557~~ 561 approve or fund construction of the building.

#### ~~558~~ 562 STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE

## SB0002S01 compared with SB0002

<del>559</del> <u>563</u>	ITEM 41	To State Board of Bonding Commissioners - Debt Service - Debt	
<del>560</del> <u>564</u>	Service		
<del>561</del> <u>565</u>		From General Fund, One-Time	(4,156,200)
<del>562</del> <u>566</u>		From Transportation Investment Fund of 2005, One-Time	5,854,400
<del>563</del> <u>567</u>		From Federal Funds, One-Time	72,300
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## SB0002S01 compared with SB0002

<del>564</del> <u>568</u>	From Dedicated Credits Revenue, One-Time	1,425,000
<del>565</del> <u>569</u>	From County of First Class Highway Projects Fund, One-Time	(1,300)
<del>566</del> <u>570</u>	From Revenue Transfers, One-Time	(61,000)
<del>567</del> <u>571</u>	From Beginning Nonlapsing Balances	42,944,100
<del>568</del> <u>572</u>	From Closing Nonlapsing Balances	(13,839,400)
<del>569</del> <u>573</u>	Schedule of Programs:	
<del>570</del> <u>574</u>	G.O. Bonds - State Govt	(4,217,200)
<del>571</del> <u>575</u>	G.O. Bonds - Transportation	5,914,100
<del>572</del> <u>576</u>	Revenue Bonds Debt Service	30,541,000
<del>573</del> <u>577</u>	DEPARTMENT OF TECHNOLOGY SERVICES	
<del>574</del> <u>578</u>	ITEM 42 To Department of Technology Services - Chief Information Officer	
<del>575</del> <u>579</u>		
<del>576</del> <u>580</u>	From General Fund, One-Time	(211,300)
<del>577</del> <u>581</u>	From Closing Nonlapsing Balances	149,400
<del>578</del> <u>582</u>	Schedule of Programs:	
<del>579</del> <u>583</u>	Chief Information Officer	(61,900)
<del>580</del> <u>584</u>	TRANSPORTATION	
<del>581</del> <u>585</u>	ITEM 43 To Transportation - Aeronautics	
<del>582</del> <u>586</u>	From Aeronautics Restricted Account, One-Time	124,700
<del>583</del> <u>587</u>	Schedule of Programs:	
<del>584</del> <u>588</u>	Administration	124,700
<del>585</del> <u>589</u>	ITEM 44 To Transportation - Construction Management	
<del>586</del> <u>590</u>	From Federal Funds, One-Time	(500,000)
<del>587</del> <u>591</u>	Schedule of Programs:	
<del>588</del> <u>592</u>	Federal Construction - New	(500,000)
<del>589</del> <u>593</u>	ITEM 45 To Transportation - Engineering Services	
<del>590</del> <u>594</u>	From Transportation Fund, One-Time	306,900
<del>591</del> <u>595</u>	Schedule of Programs:	
<del>592</del> <u>596</u>	Materials Lab	(225,000)
<del>593</del> <u>597</u>	Program Development	394,900
<del>594</del> <u>598</u>	Right-of-Way	137,000
<del>595</del> <u>599</u>	ITEM 46 To Transportation - Region Management	
<del>596</del> <u>600</u>	From Transportation Fund, One-Time	114,600

## SB0002S01 compared with SB0002

<del>597}</del> <u>601</u>	Schedule of Programs:		
<del>598}</del> <u>602</u>	Region 3		114,600
<del>599}</del> <u>603</u>	ITEM 47 To Transportation - Support Services		
<del>600}</del> <u>604</u>	From Transportation Fund, One-Time		(646,500)
<del>601}</del> <u>605</u>	From Federal Funds, One-Time		500,000
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## SB0002S01 compared with SB0002

		Schedule of Programs:
<del>602}</del> <u>606</u>	Administrative Services	(646,500)
<del>603}</del> <u>607</u>	Human Resources Management	500,000
<del>604}</del> <u>608</u>	Under terms of Utah Code Annotated Section	
<del>605}</del> <u>609</u>	63J-1-603(3)(a), the Legislature intends that any unexpended	
<del>606}</del> <u>610</u>	funds from the one-time appropriation of \$850,000 from the	
<del>607}</del> <u>611</u>	Transportation Fund to Support Services in Item 138, Chapter	
<del>608}</del> <u>612</u>	463, Laws of Utah 2018, shall not lapse at the close of FY	
<del>609}</del> <u>613</u>	2019. Expenditures of these funds are limited to development	
<del>610}</del> <u>614</u>	of rules and standards.	
<del>611}</del> <u>615</u>		
<del>612}</del> <u>616</u>	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
<del>613}</del> <u>617</u>	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
<del>614}</del> <u>618</u>	ITEM 48 To Department of Alcoholic Beverage Control - Parents	
<del>615}</del> <u>619</u>	Empowered	
<del>616}</del> <u>620</u>	From General Fund Restricted - Underage Drinking Prevention Media and Education	
<del>617}</del> <u>621</u>	Campaign Restricted Account, One-Time	41,000
<del>618}</del> <u>622</u>	Schedule of Programs:	
<del>619}</del> <u>623</u>	Parents Empowered	41,000
<del>620}</del> <u>624</u>	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
<del>621}</del> <u>625</u>	ITEM 49 To Governor's Office of Economic Development - Business	
<del>622}</del> <u>626</u>	Development	
<del>623}</del> <u>627</u>	From General Fund, One-Time	(121,700)
<del>624}</del> <u>628</u>	Schedule of Programs:	
<del>625}</del> <u>629</u>	Outreach and International Trade	(121,700)
<del>626}</del> <u>630</u>	ITEM 50 To Governor's Office of Economic Development - Pass-Through	
<del>627}</del> <u>631</u>	From General Fund, One-Time	450,000
<del>628}</del> <u>632</u>	Schedule of Programs:	
<del>629}</del> <u>633</u>	Pass-Through	450,000
<del>630}</del> <u>634</u>	ITEM 51 To Governor's Office of Economic Development - Rural	
<del>631}</del> <u>635</u>	Employment Expansion Program	
<del>632}</del> <u>636</u>	From General Fund, One-Time	(1,500,000)
<del>633}</del> <u>637</u>	From Closing Nonlapsing Balances	1,500,000
<del>634}</del> <u>638</u>	DEPARTMENT OF HERITAGE AND ARTS	

## SB0002S01 compared with SB0002

<del>635</del> <u>639</u>	ITEM 52	To Department of Heritage and Arts - Administration	
<del>636</del> <u>640</u>		From Dedicated Credits Revenue, One-Time	(62,200)
<del>637</del> <u>641</u>		From Gen. Fund Rest. - Humanitarian Service Rest. Acct, One-Time	(2,000)
<del>638</del> <u>642</u>		Schedule of Programs:	
<del>639</del> <u>643</u>		Executive Director's Office	(2,000)
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## SB0002S01 compared with SB0002

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Information Technology

(62,200)

<del>641</del> <u>645</u>	ITEM 53	To Department of Heritage and Arts - Division of Arts and		
<del>642</del> <u>646</u>		Museums		
<del>643</del> <u>647</u>		From Federal Funds, One-Time		91,000
<del>644</del> <u>648</u>		From Dedicated Credits Revenue, One-Time		70,000
<del>645</del> <u>649</u>		Schedule of Programs:		
<del>646</del> <u>650</u>		Grants to Non-profits		161,000
<del>647</del> <u>651</u>		Under section 63J-1-603 of the Utah Code, Legislature		
<del>648</del> <u>652</u>		intends that up to \$300,000 of the General Fund provided by		
<del>649</del> <u>653</u>		Item 40, Chapter 15, Laws of Utah 2018 for the Department of		
<del>650</del> <u>654</u>		Heritage and Arts - Division of Arts and Museums not lapse at		
<del>651</del> <u>655</u>		the close of Fiscal Year 2019. These funds will be used as		
<del>652</del> <u>656</u>		intended as the "Milk Money" appropriated during the 2018		
<del>653</del> <u>657</u>		General Session.		
<del>654</del> <u>658</u>	ITEM 54	To Department of Heritage and Arts - Commission on Service and		
<del>655</del> <u>659</u>		Volunteerism		
<del>656</del> <u>660</u>		From Dedicated Credits Revenue, One-Time		30,000
<del>657</del> <u>661</u>		Schedule of Programs:		
<del>658</del> <u>662</u>		Commission on Service and Volunteerism		30,000
<del>659</del> <u>663</u>	ITEM 55	To Department of Heritage and Arts - Pass-Through		
<del>660</del> <u>664</u>		From General Fund, One-Time		1, <del>660</del> <u>710</u> ,000
<del>661</del> <u>665</u>		From Gen. Fund Rest. - Humanitarian Service Rest. Acct, One-Time		40,000
<del>662</del> <u>666</u>		Schedule of Programs:		
<del>663</del> <u>667</u>		Pass-Through		1, <del>700</del> <u>750</u> ,000
<del>664</del> <u>668</u>	ITEM 56	To Department of Heritage and Arts - State History		
<del>665</del> <u>669</u>		From Dedicated Credits Revenue, One-Time		25,000
<del>666</del> <u>670</u>		Schedule of Programs:		
<del>667</del> <u>671</u>		Public History, Communication and Information		25,000
<del>668</del> <u>672</u>	ITEM 57	To Department of Heritage and Arts - State Library		
<del>669</del> <u>673</u>		From Federal Funds, One-Time		520,000
<del>670</del> <u>674</u>		Schedule of Programs:		
<del>671</del> <u>675</u>		Blind and Disabled		10,000
<del>672</del> <u>676</u>		Library Development		280,000

## SB0002S01 compared with SB0002

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Library Resources

230,000

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Under section 63J-1-603 of the Utah Code, Legislature intends that up to \$240,000 of the General Fund provided by Item 47, Chapter 15, Laws of Utah 2018 for the Department of Heritage and Arts - Division of State Library not lapse at the

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## SB0002S01 compared with SB0002

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close of Fiscal Year 2019. These funds will be used for building remodel and furnishings and library grants .

<del>679</del> <u>683</u>			
<del>680</del> <u>684</u>	SOCIAL SERVICES		
<del>681</del> <u>685</u>	DEPARTMENT OF HEALTH		
<del>682</del> <u>686</u>	ITEM 58	To Department of Health - Children's Health Insurance Program	
<del>683</del> <u>687</u>		From Federal Funds, One-Time	3,750,000
<del>684</del> <u>688</u>		From General Fund Restricted - Medicaid Restricted Account, One-Time	1,300,000
<del>685</del> <u>689</u>		Schedule of Programs:	
<del>686</del> <u>690</u>		Children's Health Insurance Program	5,050,000
<del>687</del> <u>691</u>		The Legislature intends that the Department of Health may	
<del>688</del> <u>692</u>		use up to a combined maximum of \$1,300,000 from the	
<del>689</del> <u>693</u>		General Fund Restricted - Medicaid Restricted Account and	
<del>690</del> <u>694</u>		associated federal matching funds provided for Medicaid	
<del>691</del> <u>695</u>		Services, Medicaid Expansion Fund, and Childrens Health	
<del>692</del> <u>696</u>		Insurance Program only in the case that non-federal fund	
<del>693</del> <u>697</u>		appropriations provided for FY 2019 in all other items of	
<del>694</del> <u>698</u>		appropriation for Medicaid are insufficient to pay appropriate	
<del>695</del> <u>699</u>		Medicaid claims for FY 2019 when combined with federal	
<del>696</del> <u>700</u>		matching funds.	
<del>697</del> <u>701</u>	ITEM 59	To Department of Health - Disease Control and Prevention	
<del>698</del> <u>702</u>		From General Fund, One-Time	430,800
<del>699</del> <u>703</u>		From Federal Funds, One-Time	1,586,700
<del>700</del> <u>704</u>		From Dedicated Credits Revenue, One-Time	1,638,600
<del>701</del> <u>705</u>		Schedule of Programs:	
<del>702</del> <u>706</u>		Clinical and Environmental Lab Certification Programs	42,200
<del>703</del> <u>707</u>		Epidemiology	(1,334,100)
<del>704</del> <u>708</u>		General Administration	(103,700)
<del>705</del> <u>709</u>		Health Promotion	3,807,000
<del>706</del> <u>710</u>		Utah Public Health Laboratory	918,600
<del>707</del> <u>711</u>		Office of the Medical Examiner	326,100
<del>708</del> <u>712</u>	ITEM 60	To Department of Health - Executive Director's Operations	
<del>709</del> <u>713</u>		From Federal Funds, One-Time	(781,600)
<del>710</del> <u>714</u>		Schedule of Programs:	

## SB0002S01 compared with SB0002

<del>711}</del> <u>715</u>	Center for Health Data and Informatics	(721,900)
<del>712}</del> <u>716</u>	Executive Director	(153,600)
<del>713}</del> <u>717</u>	Program Operations	93,900
<del>714}</del> <u>718</u>	The Legislature intends that the Department of Health	
<del>715}</del> <u>719</u>	prepare proposed performance measures for all new funding of	
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## SB0002S01 compared with SB0002

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\$10,000 or more and provide this information to the Office of

the Legislative Fiscal Analyst by April 1, 2019. The department shall include the measures presented to the Subcommittee during the requests for funding, or provide a detailed explanation for changing the measures. For FY 2019 items, the department shall provide a final report to the Office of the Legislative Fiscal Analyst by August 31, 2019.

<del>717}</del> <u>721</u>	ITEM 61	To Department of Health - Family Health and Preparedness	
<del>718}</del> <u>722</u>		From General Fund, One-Time	25,000
<del>719}</del> <u>723</u>		From Federal Funds, One-Time	(202,500)
<del>720}</del> <u>724</u>		From Dedicated Credits Revenue, One-Time	6,800
<del>721}</del> <u>725</u>		Schedule of Programs:	
<del>722}</del> <u>726</u>		Child Development	(9,000)
<del>723}</del> <u>727</u>		Children with Special Health Care Needs	18,100
<del>724}</del> <u>728</u>		Emergency Medical Services and Preparedness	(152,700)
<del>725}</del> <u>729</u>		Health Facility Licensing and Certification	499,300
<del>726}</del> <u>730</u>		Maternal and Child Health	(323,900)
<del>727}</del> <u>731</u>		Primary Care	(202,500)
<del>728}</del> <u>732</u>		ITEM 62	
<del>729}</del> <u>733</u>		To Department of Health - Medicaid and Health Financing	
<del>730}</del> <u>734</u>		From General Fund, One-Time	(30,600)
<del>731}</del> <u>735</u>		From Federal Funds, One-Time	1,407,300
<del>732}</del> <u>736</u>		From Dedicated Credits Revenue, One-Time	882,300
<del>733}</del> <u>737</u>		From Medicaid Expansion Fund, One-Time	(200,000)
<del>734}</del> <u>738</u>		From Nursing Care Facilities Provider Assessment Fund, One-Time	30,600
<del>735}</del> <u>739</u>		From Revenue Transfers, One-Time	4,752,100
<del>736}</del> <u>740</u>		Schedule of Programs:	
<del>737}</del> <u>741</u>		Authorization and Community Based Services	(5,000)
<del>738}</del> <u>742</u>		Contracts	5,400
<del>739}</del> <u>743</u>		Coverage and Reimbursement Policy	164,200
<del>740}</del> <u>744</u>		Department of Workforce Services' Seeded Services	4,255,600
<del>741}</del> <u>745</u>		Director's Office	(299,900)
<del>742}</del> <u>746</u>		Eligibility Policy	12,600
<del>743}</del> <u>747</u>		Financial Services	(420,500)
<del>744}</del> <u>748</u>			
<del>745}</del> <u>749</u>			
<del>746}</del> <u>750</u>			
<del>747}</del> <u>751</u>			
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**SB0002S01 compared with SB0002**

<del>749</del> <u>753</u>	Managed Health Care	443,200
<del>750</del> <u>754</u>	Medicaid Operations	1,252,100
<del>751</del> <u>755</u>	Other Seeded Services	1,434,000
<del>752</del> <u>756</u>	The Utah Department of Health Division of Medicaid and	
<del>753</del> <u>757</u>	Health Financing shall share with accountable care	

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## SB0002S01 compared with SB0002

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organizations the review date information of enrolled members, if requested by the accountable care organization for use in accordance with Department of Health guidelines.

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

<p><del>755</del> <u>759</u>  <del>756</del> <u>760</u>  <del>757</del> <u>761</u>  <del>758</del> <u>762</u>  <del>759</del> <u>763</u>  <del>760</del> <u>764</u>  <del>761</del> <u>765</u>  <del>762</del> <u>766</u>  <del>763</del> <u>767</u>  <del>764</del> <u>768</u>  <del>765</del> <u>769</u>  <del>766</del> <u>770</u>  <del>767</del> <u>771</u>  <del>768</del> <u>772</u>  <del>769</del> <u>773</u>  <del>770</del> <u>774</u>  <del>771</del> <u>775</u>  <del>772</del> <u>776</u>  <del>773</del> <u>777</u>  <del>774</del> <u>778</u>  <del>775</del> <u>779</u>  <del>776</del> <u>780</u>  <del>777</del> <u>781</u>  <del>778</del> <u>782</u>  <del>779</del> <u>783</u>  <del>780</del> <u>784</u>  <del>781</del> <u>785</u>  <del>782</del> <u>786</u>  <del>783</del> <u>787</u>  <del>784</del> <u>788</u>  <del>785</del> <u>789</u>  <del>786</del> <u>790</u></p>	<p>ITEM 63 To Department of Health - Medicaid Services</p>	<p>From General Fund, One-Time  From Federal Funds, One-Time  From Dedicated Credits Revenue, One-Time  From Medicaid Expansion Fund, One-Time  From General Fund Restricted - Medicaid Restricted Account, One-Time  From Nursing Care Facilities Provider Assessment Fund, One-Time  From Revenue Transfers, One-Time</p> <p>Schedule of Programs:</p> <p>Accountable Care Organizations  Dental Services  Home and Community Based Waivers  Home Health and Hospice  Inpatient Hospital  Medicaid Expansion 2017  Medical Transportation  Mental Health and Substance Abuse  Nursing Home  Other Services  Pharmacy  Physician and Osteopath  Provider Reimbursement Information System for Medicaid  School Based Skills Development</p>	<p>(5,847,200)  (2,885,100)  31,186,500  436,000  1,300,000  363,100  23,031,700</p> <p>9,978,300  (236,000)  19,000,000  3,000  17,375,000  10,436,000  7,000  17,035,000  2,291,700  (32,936,500)  6,331,000  6,000,000  2,200,500  (9,900,000)</p>
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## SB0002S01 compared with SB0002

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The Legislature intends that the Department of Health may use up to a combined maximum of \$1,300,000 from the General Fund Restricted - Medicaid Restricted Account and associated federal matching funds provided for Medicaid Services, Medicaid Expansion Fund, and Childrens Health

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## SB0002S01 compared with SB0002

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Insurance Program only in the case that non-federal fund appropriations provided for FY 2019 in all other items of appropriation for Medicaid are insufficient to pay appropriate Medicaid claims for FY 2019 when combined with federal matching funds.

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

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

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

Under Section 63J-1-603 of the Utah Code Item 190 of Chapter 463, Laws of Utah 2018, the Legislature intends up to \$350,000 provided for the Department of Health's Medicaid

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**SB0002S01 compared with SB0002**

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Services line item shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to property improvements in intermediate care facilities for individuals with intellectual disabilities serving Utah Medicaid clients.

ITEM 64 To Department of Health - Primary Care Workforce Financial

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## SB0002S01 compared with SB0002

<del>830}</del> <u>834</u>	Assistance	
<del>831}</del> <u>835</u>	From Federal Funds, One-Time	202,500
<del>832}</del> <u>836</u>	Schedule of Programs:	
<del>833}</del> <u>837</u>	Primary Care Workforce Financial Assistance	202,500
<del>834}</del> <u>838</u>	DEPARTMENT OF HUMAN SERVICES	
<del>835}</del> <u>839</u>	ITEM 65 To Department of Human Services - Division of Aging and Adult	
<del>836}</del> <u>840</u>	Services	
<del>837}</del> <u>841</u>	From Federal Funds, One-Time	981,600
<del>838}</del> <u>842</u>	Schedule of Programs:	
<del>839}</del> <u>843</u>	Administration - DAAS	(28,700)
<del>840}</del> <u>844</u>	Local Government Grants - Formula Funds	1,010,300
<del>841}</del> <u>845</u>	ITEM 66 To Department of Human Services - Division of Child and Family	
<del>842}</del> <u>846</u>	Services	
<del>843}</del> <u>847</u>	From Federal Funds, One-Time	3,456,800
<del>844}</del> <u>848</u>	Schedule of Programs:	
<del>845}</del> <u>849</u>	Administration - DCFS	93,200
<del>846}</del> <u>850</u>	Adoption Assistance	1,212,900
<del>847}</del> <u>851</u>	Child Welfare Management Information System	589,100
<del>848}</del> <u>852</u>	Domestic Violence	31,000
<del>849}</del> <u>853</u>	In-Home Services	803,600
<del>850}</del> <u>854</u>	Minor Grants	287,400
<del>851}</del> <u>855</u>	Selected Programs	439,600
<del>852}</del> <u>856</u>	ITEM 67 To Department of Human Services - Executive Director	
<del>853}</del> <u>857</u>	Operations	
<del>854}</del> <u>858</u>	From General Fund, One-Time	(18,600)
<del>855}</del> <u>859</u>	From Federal Funds, One-Time	(2,200)
<del>856}</del> <u>860</u>	Schedule of Programs:	
<del>857}</del> <u>861</u>	Office of Licensing	(20,800)
<del>858}</del> <u>862</u>	The Legislature intends that the Department of Human	
<del>859}</del> <u>863</u>	Services prepare proposed performance measures for all new	
<del>860}</del> <u>864</u>	funding of \$10,000 or more and provide this information to the	
<del>861}</del> <u>865</u>	Office of the Legislative Fiscal Analyst by April 1, 2019. The	
<del>862}</del> <u>866</u>	department shall include the measures presented to the	

## SB0002S01 compared with SB0002

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ITEM 68 To Department of Human Services - Office of Recovery Services  
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Subcommittee during the requests for funding, or provide a detailed explanation for changing the measures. For FY 2019 items, the department shall provide a final report to the Office of the Legislative Fiscal Analyst by August 31, 2019.



## SB0002S01 compared with SB0002

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

**SB0002S01 compared with SB0002**

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savings were generated, (2) who received the savings, and (3) what the funding sources were for these savings. For FY 2019 items, the recipient shall provide the report by August 31, 2019.

DEPARTMENT OF WORKFORCE SERVICES

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## SB0002S01 compared with SB0002

~~906}~~910 ITEM 71

	To Department of Workforce Services - Administration		
<del>907}</del> <u>911</u>	From General Fund, One-Time		600,000
<del>908}</del> <u>912</u>	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct, One-Time		20,000
<del>909}</del> <u>913</u>	From Housing Opportunities for Low Income Households, One-Time		5,000
<del>910}</del> <u>914</u>	From Olene Walker Housing Loan Fund, One-Time		5,000
<del>911}</del> <u>915</u>	From OWHT-Fed Home, One-Time		5,000
<del>912}</del> <u>916</u>	From OWHTF-Low Income Housing, One-Time		5,000
<del>913}</del> <u>917</u>	From OWHT-Low Income Housing-PI, One-Time		700
<del>914}</del> <u>918</u>	From Qualified Emergency Food Agencies Fund, One-Time		2,500

Schedule of Programs:

<del>916}</del> <u>920</u>	Administrative Support		643,200
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The Legislature intends that the Department of Workforce Services prepare proposed performance measures for all new funding of \$10,000 or more and provide this information to the Office of the Legislative Fiscal Analyst by April 1, 2019. The department shall include the measures presented to the Subcommittee during the requests for funding, or provide a detailed explanation for changing the measures. For FY 2019 items, the department shall provide a final report to the Office of the Legislative Fiscal Analyst by August 31, 2019.

~~926}~~930 ITEM 72 To Department of Workforce Services - Housing and Community Development

<del>928}</del> <u>932</u>	From General Fund, One-Time		521,700
<del>929}</del> <u>933</u>	From Housing Opportunities for Low Income Households, One-Time		500,000
<del>930}</del> <u>934</u>	From Navajo Revitalization Fund, One-Time		60,500
<del>931}</del> <u>935</u>	From Olene Walker Housing Loan Fund, One-Time		500,000
<del>932}</del> <u>936</u>	From OWHT-Fed Home, One-Time		500,000
<del>933}</del> <u>937</u>	From OWHTF-Low Income Housing, One-Time		500,000
<del>934}</del> <u>938</u>	From Qualified Emergency Food Agencies Fund, One-Time		37,000
<del>935}</del> <u>939</u>	From Uintah Basin Revitalization Fund, One-Time		23,500

Schedule of Programs:

<del>937}</del> <u>941</u>	Community Development		175,700
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<del>938}</del> <u>942</u>	Community Development Administration		540,000
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**SB0002S01 compared with SB0002**

<del>939</del> <u>943</u>	Community Services	27,000
<del>940</del> <u>944</u>	Homeless Committee	400,000
<del>941</del> <u>945</u>	Housing Development	1,500,000

~~942~~946        The Legislature intends that \$400,000 in one-time General  
~~943~~947        Fund funding for the Department of Workforce Services be

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## SB0002S01 compared with SB0002

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

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

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

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<del>947</del> <u>951</u>		
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<del>964</del> <u>968</u>		
<del>965</del> <u>969</u>	ITEM 73 To Department of Workforce Services - Office of Child Care	
<del>966</del> <u>970</u>	From General Fund, One-Time	(202,600)
<del>967</del> <u>971</u>	From Federal Funds, One-Time	(2,002,700)
<del>968</del> <u>972</u>	From Revenue Transfers, One-Time	(279,900)
<del>969</del> <u>973</u>	Schedule of Programs:	
<del>970</del> <u>974</u>	Early Childhood Teacher Training	(279,900)
<del>971</del> <u>975</u>	Intergenerational Poverty School Readiness Scholarship	(1,080,300)
<del>972</del> <u>976</u>	Student Access to High Quality School Readiness Grant	(1,125,000)
<del>973</del> <u>977</u>	Under 63J-1-603 of the Utah Code, the Legislature intends	
<del>974</del> <u>978</u>	that up to \$200,000 of appropriations provided in Item 48 of	
<del>975</del> <u>979</u>	Chapter 9, Laws of Utah 2018, and Item 2 of Chapter 358,	
<del>976</del> <u>980</u>	Laws of Utah 2018, for the Department of Workforce Services'	

**SB0002S01 compared with SB0002**

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Office of Child Care line item, shall not lapse from the Operations and Policy line item at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited in one-time projects and one-time costs associated with client services.

ITEM 74 To Department of Workforce Services - Operations and Policy  
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## SB0002S01 compared with SB0002

<del>982</del> <u>986</u>	From General Fund, One-Time	1,105,900
<del>983</del> <u>987</u>	From Federal Funds, One-Time	22,766,900
<del>984</del> <u>988</u>	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct, One-Time	38,000
<del>985</del> <u>989</u>	From Housing Opportunities for Low Income Households, One-Time	2,000
<del>986</del> <u>990</u>	From Navajo Revitalization Fund, One-Time	1,500
<del>987</del> <u>991</u>	From Olene Walker Housing Loan Fund, One-Time	4,000
<del>988</del> <u>992</u>	From OWHTF-Low Income Housing, One-Time	2,000
<del>989</del> <u>993</u>	From OWHT-Low Income Housing-PI, One-Time	1,000
<del>990</del> <u>994</u>	From Permanent Community Impact Loan Fund, One-Time	250,000
<del>991</del> <u>995</u>	From Revenue Transfers, One-Time	279,900
<del>992</del> <u>996</u>	Schedule of Programs:	
<del>993</del> <u>997</u>	Facilities and Pass-Through	(1,230,500)
<del>994</del> <u>998</u>	Information Technology	1,196,500
<del>995</del> <u>999</u>	Temporary Assistance for Needy Families	22,000,000
<del>96</del> <u>1000</u>	Workforce Development	2,485,200
<del>97</del> <u>1001</u>	Under 63J-1-603 of the Utah Code, the Legislature intends	
<del>98</del> <u>1002</u>	that up to \$200,000 of appropriations provided in Item 48 of	
<del>99</del> <u>1003</u>	Chapter 9, Laws of Utah 2018, and Item 2 of Chapter 358,	
<del>00</del> <u>1004</u>	Laws of Utah 2018, for the Department of Workforce Services	
<del>01</del> <u>1005</u>	Office of Child Care line item, shall not lapse from the	
<del>02</del> <u>1006</u>	Operations and Policy line item at the close of Fiscal Year	
<del>03</del> <u>1007</u>	2019. The use of any nonlapsing funds is limited to one-time	
<del>04</del> <u>1008</u>	projects and one-time costs associated with client services.	
<del>05</del> <u>1009</u>	The Legislature intends that the Department of Workforce	
<del>06</del> <u>1010</u>	Services report to the Office of the Legislative Fiscal Analyst	
<del>07</del> <u>1011</u>	by May 3, 2019 on the status of all recommendations from the	
<del>08</del> <u>1012</u>	Office of the State Auditor's June 2018 Single Audit	
<del>09</del> <u>1013</u>	Management Letter.	
<del>10</del> <u>1014</u>	The Legislature intends that the Department of Workforce	
<del>11</del> <u>1015</u>	Services report to the Office of the Legislative Fiscal Analyst	
<del>12</del> <u>1016</u>	by May 3, 2019 on the status of all recommendations from the	
<del>13</del> <u>1017</u>	Office of the Legislative Auditor General's Performance Audit	
<del>14</del> <u>1018</u>	of Utah's Temporary Assistance for Needy Families (TANF)	

**SB0002S01 compared with SB0002**

<del>15}</del> <u>1019</u>	Program.	
<del>16}</del> <u>1020</u>	ITEM 75	
	To Department of Workforce Services - State Office of	
<del>17}</del> <u>1021</u>	Rehabilitation	
<del>18}</del> <u>1022</u>	From General Fund, One-Time	(1,900,000)
<del>19}</del> <u>1023</u>	From Dedicated Credits Revenue, One-Time	75,400
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## SB0002S01 compared with SB0002

<del>1000</del>	<del>Gen</del>	Fund Rest. - Homeless Housing Reform Rest. Acct, One-Time	500
<del>21</del>	<u>1025</u>	From Housing Opportunities for Low Income Households, One-Time	1,000
<del>22</del>	<u>1026</u>	From Olene Walker Housing Loan Fund, One-Time	1,000
<del>23</del>	<u>1027</u>	From OWHT-Fed Home, One-Time	1,000
<del>24</del>	<u>1028</u>	From OWHTF-Low Income Housing, One-Time	1,000
<del>25</del>	<u>1029</u>	From Permanent Community Impact Loan Fund, One-Time	1,300
<del>26</del>	<u>1030</u>	Schedule of Programs:	
<del>27</del>	<u>1031</u>	Deaf and Hard of Hearing	46,400
<del>28</del>	<u>1032</u>	Executive Director	13,900
<del>29</del>	<u>1033</u>	Rehabilitation Services	(1,879,100)
<del>30</del>	<u>1034</u>	ITEM 76	
		To Department of Workforce Services - Unemployment Insurance	
<del>31</del>	<u>1035</u>	From General Fund, One-Time	50,000
<del>32</del>	<u>1036</u>	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct, One-Time	1,000
<del>33</del>	<u>1037</u>	From Housing Opportunities for Low Income Households, One-Time	1,000
<del>34</del>	<u>1038</u>	From Olene Walker Housing Loan Fund, One-Time	1,000
<del>35</del>	<u>1039</u>	From OWHT-Fed Home, One-Time	1,000
<del>36</del>	<u>1040</u>	From OWHTF-Low Income Housing, One-Time	1,000
<del>37</del>	<u>1041</u>	From Permanent Community Impact Loan Fund, One-Time	3,000
<del>38</del>	<u>1042</u>	Schedule of Programs:	
<del>39</del>	<u>1043</u>	Adjudication	58,000
<del>40</del>	<u>1044</u>	HIGHER EDUCATION	
<del>41</del>	<u>1045</u>	UNIVERSITY OF UTAH	
<del>42</del>	<u>1046</u>	ITEM 77	
		To University of Utah - Education and General	
<del>43</del>	<u>1047</u>	From General Fund, One-Time	450,000
<del>44</del>	<u>1048</u>	Schedule of Programs:	
<del>45</del>	<u>1049</u>	Education and General	450,000
<del>46</del>	<u>1050</u>	SNOW COLLEGE	
<del>47</del>	<u>1051</u>	ITEM 78	
		To Snow College - Education and General	
<del>48</del>	<u>1052</u>	From Education Fund, One-Time	650,000
<del>49</del>	<u>1053</u>	Schedule of Programs:	
<del>50</del>	<u>1054</u>	Operations and Maintenance	650,000
<del>51</del>	<u>1055</u>	STATE BOARD OF REGENTS	
<del>52</del>	<u>1056</u>	ITEM 79	
		To State Board of Regents - Administration	

**SB0002S01 compared with SB0002**

<del>53</del> <u>1057</u>	From Education Fund, One-Time	72,000
<del>54</del> <u>1058</u>	Schedule of Programs:	
<del>55</del> <u>1059</u>	Administration	72,000
<del>56</del> <u>1060</u>	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
<del>57</del> <u>1061</u>	DEPARTMENT OF AGRICULTURE AND FOOD	

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## SB0002S01 compared with SB0002

~~1058~~ 1062

ITEM 80

To Department of Agriculture and Food - Administration

~~59~~ 1063 From General Fund, One-Time (743,500)

~~60~~ 1064 From Federal Funds, One-Time (1,600)

~~61~~ 1065 From Dedicated Credits Revenue, One-Time 358,500

Schedule of Programs:

~~62~~ 1066 Chemistry Laboratory (886,600)

~~63~~ 1067 General Administration 500,000

~~64~~ 1068 ITEM 81

To Department of Agriculture and Food - Invasive Species

~~65~~ 1069 Mitigation

From General Fund Restricted - Invasive Species Mitigation Account, One-Time

~~66~~ 1070 750,000

~~67~~ 1071 Schedule of Programs:

~~68~~ 1072 Invasive Species Mitigation 750,000

~~69~~ 1073 ITEM 82

To Department of Agriculture and Food - Plant Industry

~~70~~ 1074 From General Fund, One-Time (219,200)

~~71~~ 1075 From Dedicated Credits Revenue, One-Time 141,500

Schedule of Programs:

~~72~~ 1076 Grazing Improvement Program (500,000)

~~73~~ 1077 Plant Industry 422,300

~~74~~ 1078 The Legislature intends that the Plant Industry program be

~~75~~ 1079 allowed to purchase up to seven new vehicles in FY 2019.

~~76~~ 1080 ITEM 83

To Department of Agriculture and Food - Predatory Animal

~~77~~ 1081 Control

~~78~~ 1082 From General Fund, One-Time 80,000

~~79~~ 1083 Schedule of Programs:

~~80~~ 1084 Predatory Animal Control 80,000

~~81~~ 1085 The Legislature intends that the Predatory Animal Control

~~82~~ 1086 program be allowed to purchase up to three new vehicles in FY

~~83~~ 1087 2019.

~~84~~ 1088 ITEM 84

To Department of Agriculture and Food - Rangeland Improvement

~~85~~ 1089 From Gen. Fund Rest. - Rangeland Improvement Account, One-Time 500,000

~~86~~ 1090 Schedule of Programs:

~~87~~ 1091 Rangeland Improvement 500,000

~~88~~ 1092

~~89~~ 1093

~~90~~ 1094

**SB0002S01 compared with SB0002**

<del>91}</del> <u>1095</u>	ITEM 85	
	To Department of Agriculture and Food - Regulatory Services	
<del>92}</del> <u>1096</u>	From General Fund, One-Time	400,200
<del>93}</del> <u>1097</u>	From Federal Funds, One-Time	1,600
<del>94}</del> <u>1098</u>	From Dedicated Credits Revenue, One-Time	267,200
<del>95}</del> <u>1099</u>	Schedule of Programs:	
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## SB0002S01 compared with SB0002

~~1096~~ 1100

Regulatory Services

669,000

<del>97</del> <u>1101</u>	The Legislature intends that the Regulatory Services	
<del>98</del> <u>1102</u>	program be allowed to purchase one new vehicle in FY 2019.	
<del>99</del> <u>1103</u>	ITEM 86	
	To Department of Agriculture and Food - Utah State Fair	
	Corporation	
<del>00</del> <u>1104</u>		
<del>01</del> <u>1105</u>	From General Fund, One-Time	300,000
	Schedule of Programs:	
<del>02</del> <u>1106</u>		
<del>03</del> <u>1107</u>	State Fair Corporation	300,000
<del>04</del> <u>1108</u>	GOVERNOR'S OFFICE	
<del>05</del> <u>1109</u>	ITEM 87	
	To Governor's Office - Office of Energy Development	
<del>06</del> <u>1110</u>	From General Fund, One-Time	750,000
<del>07</del> <u>1111</u>	From General Fund Rest. - Stripper Well-Petroleum Violation Escrow, One-Time	
<del>08</del> <u>1112</u>		125,900
<del>09</del> <u>1113</u>	Schedule of Programs:	
<del>10</del> <u>1114</u>	Office of Energy Development	875,900
<del>11</del> <u>1115</u>	DEPARTMENT OF NATURAL RESOURCES	
<del>12</del> <u>1116</u>	ITEM 88	
	To Department of Natural Resources - DNR Pass Through	
<del>13</del> <u>1117</u>	From General Fund, One-Time	2,600,000
<del>14</del> <u>1118</u>	Schedule of Programs:	
<del>15</del> <u>1119</u>	DNR Pass Through	2,600,000
	<u>The Legislature intends that of the \$3 million supplemental</u>	
	<u>appropriation for Utah County Wildfire Rehabilitation, the</u>	
	<u>Department of Natural Resources allocate \$650,000 to</u>	
	<u>Woodland Hills City and \$250,000 to Elk Ridge City.</u>	
<del>16</del> <u>1124</u>	ITEM 89	
	To Department of Natural Resources - Oil, Gas and Mining	
<del>17</del> <u>1125</u>	From General Fund, One-Time	(985,700)
<del>18</del> <u>1126</u>	From Gen. Fund Rest. - Oil & Gas Conservation Account, One-Time	985,700
<del>19</del> <u>1127</u>	ITEM 90	
	To Department of Natural Resources - Species Protection	
<del>20</del> <u>1128</u>	From General Fund, One-Time	(300)
<del>21</del> <u>1129</u>	From General Fund Restricted - Species Protection, One-Time	300
<del>22</del> <u>1130</u>	ITEM 91	
	To Department of Natural Resources - Utah Geological Survey	
<del>23</del> <u>1131</u>	From General Fund, One-Time	5,000,000
<del>24</del> <u>1132</u>	From Dedicated Credits Revenue, One-Time	481,400

## SB0002S01 compared with SB0002

~~25}~~1133  
~~26}~~1134  
~~27}~~1135  
~~28}~~1136  
~~29}~~1137  
~~30}~~1138  
~~31}~~1139  
~~32}~~1140  
~~33}~~1141

Schedule of Programs:

Administration	32,700
Energy and Minerals	203,600
Geologic Hazards	123,500
Geologic Information and Outreach	25,400
Ground Water	96,200
Technical Services	5,000,000

The Legislature intends that the Department of Natural Resources expend the \$5,000,000 one-time General Fund

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## SB0002S01 compared with SB0002

~~1134~~ 1142

appropriation for the Bonneville Salt Flats Restoration Project

~~35~~ 1143 only after the department has received commitments of  
~~36~~ 1144 \$45,000,000 from non-state funds for the same project. Under  
~~37~~ 1145 63J-1-603 of the Utah Code, the Legislature intends that these  
~~38~~ 1146 funds not lapse at the close of FY 2019.

~~39~~ 1147 ITEM 92  
To Department of Natural Resources - Water Resources

<del>40</del> <u>1148</u> From General Fund, One-Time	400,000
<del>41</del> <u>1149</u> From Federal Funds, One-Time	1,300,000

Schedule of Programs:

<del>42</del> <u>1150</u> Construction	1,300,000
<del>43</del> <u>1151</u> Planning	400,000

~~44~~ 1152 The Legislature intends that the \$400,000 supplemental  
~~45~~ 1153 appropriation for Water Banking shall not lapse at the close of  
~~46~~ 1154 FY 2019.

~~47~~ 1155 ITEM 93  
To Department of Natural Resources - Watershed

<del>48</del> <u>1156</u> From General Fund Restricted - Sovereign Lands Management, One-Time	(2,300)
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Schedule of Programs:

<del>49</del> <u>1157</u> Watershed	(2,300)
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~~50~~ 1158 The Legislature intends that the Watershed Restoration  
~~51~~ 1159 Program spend \$1 million in FY 2019 on Utah County wildfire  
~~52~~ 1160 rehabilitation projects.  
~~53~~ 1161  
~~54~~ 1162

~~55~~ 1163 ITEM 94  
To Department of Natural Resources - Wildlife Resources

<del>56</del> <u>1164</u> From Federal Funds, One-Time	24,416,500
<del>57</del> <u>1165</u> From General Fund Restricted - Wildlife Resources, One-Time	120,000

Schedule of Programs:

<del>58</del> <u>1166</u> Habitat Section	24,416,500
<del>59</del> <u>1167</u> Wildlife Section	120,000

~~60~~ 1168 The Legislature intends that the Division of Wildlife  
~~61~~ 1169 Resources spends up to \$400,000 on livestock damage. The  
~~62~~ 1170

**SB0002S01 compared with SB0002**

~~63~~ 1171 Legislature further intends that this funding shall not lapse at  
~~64~~ 1172 the close of FY 2019.  
~~65~~ 1173 PUBLIC LANDS POLICY COORDINATING OFFICE  
~~66~~ 1174 ITEM 95  
To Public Lands Policy Coordinating Office  
From General Fund, One-Time 1,300,000  
~~67~~ 1175 Schedule of Programs:  
~~68~~ 1176 Public Lands Policy Coordinating Office 1,300,000  
~~69~~ 1177 Under the terms of 63J-1-603 of the Utah Code, the  
~~70~~ 1178 legislature intends that appropriations provided for the Public  
~~71~~ 1179 †



## SB0002S01 compared with SB0002

~~1172~~ 1180

Lands Policy Coordinating Office, in Item 41, Chapter 7,

Laws

of Utah 2018, shall not lapse at the close of FY 2019.

~~{Expenditure}~~ Expenditures of these funds are limited to: costs associated ~~{with}~~

with reacting to current and future litigation, pursuing a

Utah-specific roadless rule, and county, state, and federal

agency coordination \$1,300,000; RS2477 litigation \$500,000;

and ~~to offset future volatility {~~

~~—}~~ of the Constitutional Defense

Restricted Account \$500,000.

The Legislature intends that the Public Lands Policy Coordinating Office use \$500,000 one-time General Fund appropriated in this item to identify the full scope of issues related to wild, stray, nuisance, abandoned and feral livestock, especially horses and burros, and to cooperatively identify and develop statewide and national policy solutions and management actions to address those issues. The Legislature further intends that PLPCO coordinate efforts with the Department of Natural Resources and the Department of Agriculture and Food consistent with their statutory mandates and authority.

~~79~~ 1199 RETIREMENT AND INDEPENDENT ENTITIES

~~80~~ 1200 CAREER SERVICE REVIEW OFFICE

~~81~~ 1201 ITEM 96

To Career Service Review Office

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

~~82~~ 1202 UTAH EDUCATION AND TELEHEALTH NETWORK

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**SB0002S01 compared with SB0002**

<del>89</del> <u>1209</u>	ITEM 97	
	To Utah Education and Telehealth Network	
<del>90</del> <u>1210</u>	From Education Fund, One-Time	2,235,000
<del>91</del> <u>1211</u>	Schedule of Programs:	
<del>92</del> <u>1212</u>	Technical Services	2,235,000
<del>93</del> <u>1213</u>	EXECUTIVE APPROPRIATIONS	
<del>94</del> <u>1214</u>	CAPITOL PRESERVATION BOARD	
<del>95</del> <u>1215</u>	ITEM 98	
	To Capitol Preservation Board	
<del>96</del> <u>1216</u>	From General Fund, One-Time	76,800
<del>97</del> <u>1217</u>	Schedule of Programs:	
<del>98</del> <u>1218</u>	Capitol Preservation Board	76,800
<del>99</del> <u>1219</u>	Under terms of Section 63J-1-603(3)(a) Utah Code	
<del>00</del> <u>1220</u>	Annotated, the Legislature intends that appropriations provided	
<del>01</del> <u>1221</u>	for the Capitol Preservation Board in item 3, Chapter 18, Laws	
<del>02</del> <u>1222</u>	of Utah 2018 not lapse at the close of Fiscal Year 2019. Use of	
<del>03</del> <u>1223</u>	any nonlapsing funds is limited to one-time operations costs.	
<del>04</del> <u>1224</u>	The Legislature intends that \$50,000 of the \$76,800	
<del>05</del> <u>1225</u>	reallocating from the State School Board for State Capitol field	
<del>06</del> <u>1226</u>	trips be expended on field trips to view the Golden Spike	
<del>07</del> <u>1227</u>	commemoration exhibits in the State Capitol.	
<del>08</del> <u>1228</u>	LEGISLATURE	
<del>09</del> <u>1229</u>	ITEM 99	
	To Legislature - Office of the Legislative Fiscal Analyst	
	†	

## SB0002S01 compared with SB0002

<del>1210</del> <u>1230</u>	From General Fund, One-Time	28,000
<del>11</del> <u>1231</u>	Schedule of Programs:	
<del>12</del> <u>1232</u>	Administration and Research	28,000
<del>13</del> <u>1233</u>	ITEM 100	
	To Legislature - Legislative Services	
<del>14</del> <u>1234</u>	From General Fund, One-Time	65,000
<del>15</del> <u>1235</u>	Schedule of Programs:	
<del>16</del> <u>1236</u>	Human Resources	65,000
<del>17</del> <u>1237</u>	DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
<del>18</del> <u>1238</u>	ITEM 101	
	To Department of Veterans and Military Affairs - Veterans and Military Affairs	
<del>19</del> <u>1239</u>	From General Fund, One-Time	(103,700)
<del>20</del> <u>1240</u>	Schedule of Programs:	
<del>21</del> <u>1241</u>	Outreach Services	(103,700)
<del>22</del> <u>1242</u>	The Legislature intends that the Utah Department of	
<del>23</del> <u>1243</u>	Veterans and Military Affairs may apply for a federal grant	
<del>24</del> <u>1244</u>	through the National Cemetery Administration to complete	
<del>25</del> <u>1245</u>	Phases II and III of the existing Cemetery Master Plan for the	
<del>26</del> <u>1246</u>		

**SB0002S01 compared with SB0002**

~~27~~ 1247 Utah Veterans Cemetery and Memorial Park in Bluffdale.  
~~28~~ 1248 Under terms of Section 63J-1-603(3)(a) Utah Code  
~~29~~ 1249 Annotated, the Legislature intends that appropriations provided  
~~30~~ 1250 for the Department of Veterans and Military Affairs in Item 13,  
~~31~~ 1251 Chapter 18, Laws of Utah 2018 not lapse at the close of Fiscal  
~~32~~ 1252 Year 2019. Use of any nonlapsing funds is limited to veterans  
~~33~~ 1253 outreach, cemetery, and First Time Home Buyer Program  
~~34~~ 1254 one-time operations costs.  
~~35~~ 1255

Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the following expendable funds. The Legislature authorizes the State Division of Finance to

~~36~~ 1256 transfer

~~37~~ 1257 amounts between funds and accounts as indicated. Outlays and expenditures from the

~~38~~ 1258 funds or

~~39~~ 1259 accounts to which the money is transferred may be made without further legislative

~~40~~ 1260 action, in

~~41~~ 1261 accordance with statutory provisions relating to the funds or accounts.

~~42~~ 1262 INFRASTRUCTURE AND GENERAL GOVERNMENT

~~43~~ 1263 DEPARTMENT OF ADMINISTRATIVE SERVICES

~~44~~ 1264 ITEM 102

~~45~~ 1265 To Department of Administrative Services - State Debt Collection

~~46~~ 1266 Fund

~~47~~ 1267 From Closing Fund Balance 400,000

Schedule of Programs:

State Debt Collection Fund 400,000

SOCIAL SERVICES

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## SB0002S01 compared with SB0002

~~1248~~ 1268

DEPARTMENT OF WORKFORCE SERVICES

ITEM 103

To Department of Workforce Services - Navajo Revitalization  
Fund

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

Schedule of Programs:

Navajo Revitalization Fund 1,121,100

The Legislature authorizes the State Division of Finance to transfer \$1,121,058 (plus applicable interest earned on that amount from August 2, 2013 to the time the transfer is made) from the Uintah Basin Revitalization Fund (Fund 2135) to the Navajo Revitalization Fund (Fund 2115) to correct an accounting error which occurred in fiscal year 2014. Outlays and expenditures from the fund to which the money is transferred may be made without further legislative action.

ITEM 104

To Department of Workforce Services - Uintah Basin  
Revitalization Fund

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

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~~64~~ 1284

## SB0002S01 compared with SB0002

<del>65</del> <u>1285</u>	Schedule of Programs:	
<del>66</del> <u>1286</u>	Uintah Basin Revitalization Fund	(1,121,100)
<del>67</del> <u>1287</u>	The Legislature authorizes the State Division of Finance to	
<del>68</del> <u>1288</u>	transfer \$1,121,058 (plus applicable interest earned on that	
<del>69</del> <u>1289</u>	amount from August 2, 2013 to the time the transfer is made)	
<del>70</del> <u>1290</u>	from the Uintah Basin Revitalization Fund (Fund 2135) to the	
<del>71</del> <u>1291</u>	Navajo Revitalization Fund (Fund 2115) to correct an	
<del>72</del> <u>1292</u>	accounting error which occurred in fiscal year 2014. Outlays	
<del>73</del> <u>1293</u>	and expenditures from the fund to which the money is	
<del>74</del> <u>1294</u>	transferred may be made without further legislative action.	
<del>75</del> <u>1295</u>		
<del>76</del> <u>1296</u>	Subsection 1(c). <b>Business-like Activities.</b> The Legislature has reviewed the following	
	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any	
	included Internal	
<del>77</del> <u>1297</u>	Service Fund, the Legislature approves budgets, full-time permanent positions, and	
	capital	
<del>78</del> <u>1298</u>	acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated	
	revenue from	
<del>79</del> <u>1299</u>	rates, fees, and other charges. The Legislature authorizes the State Division of Finance to	
	transfer	
<del>80</del> <u>1300</u>	amounts between funds and accounts as indicated.	
<del>81</del> <u>1301</u>	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
<del>82</del> <u>1302</u>	UTAH DEPARTMENT OF CORRECTIONS	
<del>83</del> <u>1303</u>	ITEM 105	
	To Utah Department of Corrections - Utah Correctional Industries	
<del>84</del> <u>1304</u>	Under Section 63J-1-603 of the Utah Code, the Legislature	
<del>85</del> <u>1305</u>	intends that the appropriation for the Utah Department of	
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## SB0002S01 compared with SB0002

~~1286~~ 1306

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

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~~91~~ 1311

INFRASTRUCTURE AND GENERAL GOVERNMENT

DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS

ITEM 106

To Department of Technology Services Internal Service Funds - Enterprise Technology Division

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~~01~~ 1321

~~02~~ 1322

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

BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR

**SB0002S01 compared with SB0002**

~~03}~~1323 DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL  
~~04}~~1324 ITEM 107  
To Department of Alcoholic Beverage Control - State Store Land  
Acquisition Fund  
~~05}~~1325 Under section 63J-1-603 of the Utah Code, Legislature  
~~06}~~1326 intends that up to \$5,000,000 of the General Fund provided for  
~~07}~~1327 State Store Land acquisition not lapse at the close of Fiscal  
~~08}~~1328 Year 2019. These funds will be used for the acquisition of land  
~~09}~~1329 for state liquor stores.  
~~10}~~1330  
~~11}~~1331 SOCIAL SERVICES  
~~12}~~1332 FUND AND ACCOUNT TRANSFERS  
~~13}~~1333 ITEM 108  
To Fund and Account Transfers - Qualified Patient Enterprise  
Fund  
~~14}~~1334 From General Fund, One-Time 4,500,000  
~~15}~~1335 Schedule of Programs:  
~~16}~~1336 Qualified Patient Enterprise Fund 4,500,000  
~~17}~~1337 The Legislature intends that the Department of Health  
~~18}~~1338 repay to the General Fund by FY 2026 the start-up costs  
~~19}~~1339 provided from the General Fund associated with the  
~~20}~~1340 implementation of medical cannabis.  
~~21}~~1341 The Legislature intends that the Department of Health use  
~~22}~~1342 \$500,000 of the appropriation provided for the implementation  
~~23}~~1343 †



## SB0002S01 compared with SB0002

~~1324~~ 1344

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

NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

DEPARTMENT OF AGRICULTURE AND FOOD

ITEM 109

To Department of Agriculture and Food - Qualified Production Enterprise Fund

From General Fund, One-Time

900,000

Schedule of Programs:

Qualified Production Enterprise Fund

900,000

RETIREMENT AND INDEPENDENT ENTITIES

DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

ITEM 110

To Department of Human Resource Management - Human Resources Internal Service Fund

~~25~~ 1345

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~~31~~ 1351

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~~35~~ 1355

~~36~~ 1356

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~~39~~ 1359

~~40~~ 1360

**SB0002S01 compared with SB0002**

~~41}~~1361 Budgeted FTE 3.0

~~42}~~1362 Under the terms of Section 63J-1-603 of the Utah Code, the  
~~43}~~1363 Legislature intends that \$70,000 of appropriations provided for  
~~44}~~1364 the Department of Human Resource Management in the Laws  
~~45}~~1365 of Utah 2018, Chapter 16, Item 8 and Item 11 shall not lapse at  
~~46}~~1366 the close of fiscal year 2019. The use of any nonlapsing funds  
~~47}~~1367 is limited to \$50,000 for statewide management training and  
~~48}~~1368 \$20,000 for administrative law judge compliance.

~~49}~~1369 Subsection 1(d). **Restricted Fund and Account Transfers.** The Legislature authorizes  
~~50}~~1370 the State Division of Finance to transfer the following amounts between the following

funds or

~~51}~~1371 accounts as indicated. Expenditures and outlays from the funds to which the money is  
transferred

~~52}~~1372 must be authorized by an appropriation.

~~53}~~1373 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

~~54}~~1374 ITEM 111

To General Fund Restricted - Employability to Careers Program

Restricted Account

~~56}~~1376 From General Fund, One-Time (9,000,000)

~~57}~~1377 Schedule of Programs:

~~58}~~1378 General Fund Restricted - Employability to Careers Program Restricted

~~59}~~1379 Account (9,000,000)

~~60}~~1380 INFRASTRUCTURE AND GENERAL GOVERNMENT

~~61}~~1381 ITEM 112

To Risk Management-Liability

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## SB0002S01 compared with SB0002

~~1362~~ ~~1382~~ From Risk Management - Workers Compensation Fund, One-Time 3,000,000

Schedule of Programs:

Risk Management - Liability Fund 3,000,000

SOCIAL SERVICES

ITEM 113

To Medicaid Expansion Fund

From Dedicated Credits Revenue, One-Time 236,000

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

Schedule of Programs:

Medicaid Expansion Fund 1,536,000

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

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**SB0002S01 compared with SB0002**

<del>79}</del> <u>1399</u>	Medicaid claims for FY 2019 when combined with federal matching funds.	
<del>80}</del> <u>1400</u>		
<del>81}</del> <u>1401</u>	ITEM 114	
	To Nursing Care Facilities Provider Assessment Fund	
<del>82}</del> <u>1402</u>	From Dedicated Credits Revenue, One-Time	313,200
<del>83}</del> <u>1403</u>	Schedule of Programs:	
<del>84}</del> <u>1404</u>	Nursing Care Facilities Provider Assessment Fund	313,200
<del>85}</del> <u>1405</u>	ITEM 115	
	To General Fund Restricted - Medicaid Restricted Account	
<del>86}</del> <u>1406</u>	From General Fund, One-Time	5,100,000
<del>87}</del> <u>1407</u>	Schedule of Programs:	
<del>88}</del> <u>1408</u>	Medicaid Restricted Account	5,100,000
<del>89}</del> <u>1409</u>	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
<del>90}</del> <u>1410</u>	ITEM 116	
	To General Fund Restricted - Rangeland Improvement Account	
<del>91}</del> <u>1411</u>	From General Fund, One-Time	500,000
<del>92}</del> <u>1412</u>	Schedule of Programs:	
<del>93}</del> <u>1413</u>	General Fund Restricted - Rangeland Improvement Account	
<del>94}</del> <u>1414</u>		500,000
<del>95}</del> <u>1415</u>		
<del>96}</del> <u>1416</u>	Subsection 1(e). <b>Transfers to Unrestricted Funds.</b> The Legislature authorizes the State Division of Finance to transfer the following amounts to the unrestricted General Fund,	
	Education	
<del>97}</del> <u>1417</u>	Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated.	
<del>98}</del> <u>1418</u>	Expenditures and outlays from the General Fund, Education Fund, or Uniform School Fund must be	
<del>99}</del> <u>1419</u>	authorized by an appropriation.	

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## SB0002S01 compared with SB0002

~~11400~~ 1420

INFRASTRUCTURE AND GENERAL GOVERNMENT

ITEM 117

To General Fund

From State Debt Collection Fund, One-Time 400,000

From Nonlapsing Balances - Debt Service 61,000

Schedule of Programs:

General Fund, One-time 461,000

RETIREMENT AND INDEPENDENT ENTITIES

ITEM 118

To General Fund - RIE

From Dedicated Credits Revenue - From DHRM - ISF 58,400

Schedule of Programs:

General Fund, One-time 58,400

Subsection 1(f). **Capital Project Funds.** The Legislature has reviewed the following capital project funds. The Legislature authorizes the State Division of Finance to transfer

amounts

between funds and accounts as indicated.

INFRASTRUCTURE AND GENERAL GOVERNMENT

TRANSPORTATION

ITEM 119

To Transportation - Transportation Investment Fund of 2005

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## SB0002S01 compared with SB0002

~~17~~ 1437 Notwithstanding the intent language in H.B. 6, Item 38  
~~18~~ 1438 2019 General Session, the Legislature intends that, as resources  
~~19~~ 1439 allow, the Department of Transportation may expend no more  
~~20~~ 1440 than \$5,600,000 from the Transportation Investment Fund of  
~~21~~ 1441 2005 to reimburse an entity for construction of highway and  
~~22~~ 1442 rail facilities within the area of the Inland Port.  
~~23~~ 1443

~~24~~ 1444 Section 2. **FY 2020 Appropriations.** The following sums of money are appropriated for the  
fiscal year beginning July 1, 2019 and ending June 30, 2020. ~~{~~ These are additions to  
amounts  
~~25~~ 1445 previously appropriated for fiscal year 2020.  
~~26~~ 1446

~~27~~ 1447 Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of  
Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the  
following sums of  
~~28~~ 1448 money from the funds or accounts indicated for the use and support of the government of  
the state of  
~~29~~ 1449 Utah.

~~30~~ 1450 EXECUTIVE OFFICES AND CRIMINAL JUSTICE  
~~31~~ 1451 ATTORNEY GENERAL  
~~32~~ 1452 ITEM 120  
To Attorney General

<del>33</del> <u>1453</u> From General Fund	(6, <del>025</del> <u>875</u> ,200)
<del>34</del> <u>1454</u> From General Fund, One-Time	<del>7,724</del> <u>8,574</u> ,100
<del>35</del> <u>1455</u> From Federal Funds	417,300
<del>36</del> <u>1456</u> From Dedicated Credits Revenue	(2,271,300)
<del>37</del> <u>1457</u> From Dedicated Credits Revenue, One-Time	250,000

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## SB0002S01 compared with SB0002

	<del>1438</del> <u>1458</u>		Schedule of Programs:
<del>39</del> <u>1459</u>	Administration		1,101,100
<del>40</del> <u>1460</u>	Child Protection		(1,602,100)
<del>41</del> <u>1461</u>	Civil		76,200
<del>42</del> <u>1462</u>	Criminal Prosecution		519,700
<del>43</del> <u>1463</u>	ITEM 121		
	To Attorney General - Children's Justice Centers		
<del>44</del> <u>1464</u>	From General Fund		9,800
<del>45</del> <u>1465</u>	Schedule of Programs:		
<del>46</del> <u>1466</u>	Children's Justice Centers		9,800
<del>47</del> <u>1467</u>	ITEM 122		
	To Attorney General - Prosecution Council		
<del>48</del> <u>1468</u>	From General Fund		14,200
<del>49</del> <u>1469</u>	From Dedicated Credits Revenue		235,000
<del>50</del> <u>1470</u>	Schedule of Programs:		
<del>51</del> <u>1471</u>	Prosecution Council		249,200
<del>52</del> <u>1472</u>	BOARD OF PARDONS AND PAROLE		
<del>53</del> <u>1473</u>	ITEM 123		
	To Board of Pardons and Parole		
<del>54</del> <u>1474</u>	From General Fund		(1,100)

**SB0002S01 compared with SB0002**

<del>55}</del> <u>1475</u>	Schedule of Programs:	
<del>56}</del> <u>1476</u>	Board of Pardons and Parole	(1,100)
<del>57}</del> <u>1477</u>	UTAH DEPARTMENT OF CORRECTIONS	
<del>58}</del> <u>1478</u>	ITEM 124	
	To Utah Department of Corrections - Programs and Operations	
<del>59}</del> <u>1479</u>	From General Fund	<del>{6}</del> <u>3,832,300</u>
<del>60}</del> <u>1480</u>	From General Fund, One-Time	<del>{(143,700)}</del> <u>2,856,300</u>
<del>61}</del> <u>1481</u>	From Federal Funds	1,063,900
<del>62}</del> <u>1482</u>	From Dedicated Credits Revenue	240,100
<del>63}</del> <u>1483</u>	From General Fund Restricted - Prison Telephone Surcharge Account	300,000
<del>64}</del> <u>1484</u>	Schedule of Programs:	
<del>65}</del> <u>1485</u>	Adult Probation and Parole Programs	2,865,100
<del>66}</del> <u>1486</u>	Department Executive Director	3,000,000
<del>67}</del> <u>1487</u>	Prison Operations Administration	(380,600)
<del>68}</del> <u>1488</u>	Prison Operations Draper Facility	2,508,100
<del>69}</del> <u>1489</u>	Programming Education	300,000
<del>70}</del> <u>1490</u>	The Legislature intends that, if the Department of	
<del>71}</del> <u>1491</u>	Corrections is able to reallocate resources internally to fund	
<del>72}</del> <u>1492</u>	additional Adult Probation and Parole Agents, for every two	
<del>73}</del> <u>1493</u>	agents hired, the Legislature grants authority to purchase one	
<del>74}</del> <u>1494</u>	vehicle with Department funds for FY2019 and FY2020.	
<del>75}</del> <u>1495</u>	The Legislature grants authority to the Department of	
	†	



**SB0002S01 compared with SB0002**

~~1476~~ 1496

Corrections, Facilities Bureau, to purchase two vehicles with

Department funds for FY2019 and FY2020.

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

The Legislature intends that the Department of Corrections use the General Fund appropriation of \$3,000,000 one-time in this item for community correctional centers. The department may request assistance from the Division of Facilities Construction and Management and transfer funds to the Capital Projects Fund for any construction that will be overseen by the state.

ITEM 125

To Utah Department of Corrections - Department Medical Services

From General Fund	425,800
From General Fund, One-Time	39,500
From Dedicated Credits Revenue	10,000

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## SB0002S01 compared with SB0002

<del>86}</del> <u>1513</u>	Schedule of Programs:	
<del>87}</del> <u>1514</u>	Medical Services	475,300
<del>88}</del> <u>1515</u>	ITEM 126	
	To Utah Department of Corrections - Jail Contracting	
<u>1516</u>	<u>From General Fund</u>	<u>(32,650,000)</u>
<del>89}</del> <u>1517</u>	From General Fund, <u>One-Time</u>	<del>{350}</del> <u>33,000,000</u>
<del>90}</del> <u>1518</u>	Schedule of Programs:	
<del>91}</del> <u>1519</u>	Jail Contracting	350,000
<del>92}</del> <u>1520</u>	The Legislature intends that the Corrections and Sheriffs	
<del>93}</del> <u>1521</u>	Association report on Jail Contracting treatment during the	
<del>94}</del> <u>1522</u>	2019 interim to the Executive Offices and Criminal Justice	
<del>95}</del> <u>1523</u>	Appropriations Subcommittee	
<del>96}</del> <u>1524</u>	Under Section 64-13e-105 the Legislature intends that the	
<del>97}</del> <u>1525</u>	final state daily incarceration rate be set at <del>{\$72}</del> <u>\$73</u> . <del>{38}</del> <u>15</u>	
	for FY 2020.	
<del>98}</del> <u>1526</u>	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
<del>99}</del> <u>1527</u>	ITEM 127	
	To Judicial Council/State Court Administrator - Administration	
<del>00}</del> <u>1528</u>	The Legislature intends that salaries for District Court	
<del>01}</del> <u>1529</u>	judges for the fiscal year beginning July 1, 2019 and ending	
<del>02}</del> <u>1530</u>	June 30, 2020 shall be \$170,450. The Legislature intends that	
<del>03}</del> <u>1531</u>	other judicial salaries shall be calculated in accordance with	
<del>04}</del> <u>1532</u>	the formula set forth in UCA Title 67 Chapter 8 Section 2 and	
<del>05}</del> <u>1533</u>	rounded to the nearest \$50.	
<del>06}</del> <u>1534</u>	GOVERNOR'S OFFICE	
<del>07}</del> <u>1535</u>	ITEM 128	
	To Governor's Office - CCJJ Jail Reimbursement	
<del>08}</del> <u>1536</u>	From General Fund	<del>{1}</del> <u>(13,000,000)</u>
<u>1509}</u> <u>900,000</u>		
<u>1537</u>	<u>From General Fund, One-Time</u>	<u>14,900,000</u>
<u>1538</u>	Schedule of Programs:	
<del>10}</del> <u>1539</u>	Jail Reimbursement	1,000,000
<del>11}</del> <u>1540</u>	ITEM 129	
	To Governor's Office - CCJJ Salt Lake County Jail Bed Housing	
<del>12}</del> <u>1541</u>	The Legislature intends that any payments from the	
<del>13}</del> <u>1542</u>	Commission on Criminal and Juvenile Justice for housing	
	{	



**SB0002S01 compared with SB0002**

<del>1551</del>	From General Fund, <u>One-Time</u>	<del>{815}</del> <u>500</u> , <del>{400}</del> <u>000</u>
<del>22}</del> <u>1552</u>	From Federal Funds	10,620,300
<del>23}</del> <u>1553</u>	Schedule of Programs:	
<del>24}</del> <u>1554</u>	CCJJ Commission	1,811,400
<del>25}</del> <u>1555</u>	Judicial Performance Evaluation Commission	60,000
<del>26}</del> <u>1556</u>	Utah Office for Victims of Crime	9,564,300
<del>27}</del> <u>1557</u>	Under section 63J-1-603 of Utah Code, The Legislature	
<del>28}</del> <u>1558</u>	intends that appropriations up to \$500,000 provided for the	
<del>29}</del> <u>1559</u>	Commission on Criminal and Juvenile Justice be used to issue	
<del>30}</del> <u>1560</u>	a supervision grant to Washington County to cover supervision	
<del>31}</del> <u>1561</u>	costs associated with any JRI-related diversion programs. All	
<del>32}</del> <u>1562</u>	unused funds are limited to the same purpose of the original	
<del>33}</del> <u>1563</u>	appropriation.	
<del>34}</del> <u>1564</u>	ITEM 131	
	To Governor's Office	
<del>35}</del> <u>1565</u>	From Dedicated Credits Revenue	(16,900)
<del>36}</del> <u>1566</u>	From Beginning Nonlapsing Balances	(112,900)
<del>37}</del> <u>1567</u>	From Closing Nonlapsing Balances	112,900
<del>38}</del> <u>1568</u>	Schedule of Programs:	
<del>39}</del> <u>1569</u>	Literacy Projects	5,300
<del>40}</del> <u>1570</u>	Lt. Governor's Office	(22,200)
<del>1571</del>	<u>Under provisions of Section 67-22-1, Utah Code</u>	
<del>1572</del>	<u>Annotated, the Legislature intends that salaries for Governor</u>	
<del>1573</del>	<u>be increased by the same percentage as state employees</u>	
<del>1574</del>	<u>generally. Unless otherwise determined by the Legislature the</u>	
<del>1575</del>	<u>Governors salary for the fiscal year beginning July 1, 2019 and</u>	
<del>1576</del>	<u>ending June 30, 2020 shall be \$160,746. Other constitutional</u>	
<del>1577</del>	<u>offices shall be calculated in accordance with the formula set</u>	
<del>1578</del>	<u>forth in Section 67-22-1.</u>	
<del>41}</del> <u>1579</u>	ITEM 132	
	To Governor's Office - Governor's Office of Management and	
	Budget	
<del>42}</del> <u>1580</u>		
<del>43}</del> <u>1581</u>	From General Fund	<del>{211,000}</del>
<del>1544}</del> <u>18,000</u>		
<del>1582</del>	<u>From General Fund, One-Time</u>	<u>193,000</u>
<del>1583</del>	Schedule of Programs:	
<del>45}</del> <u>1584</u>	Administration	193,000
<del>46}</del> <u>1585</u>	Planning and Budget Analysis	18,000
<del>47}</del> <u>1586</u>	The Legislature intends that the Capitol Preservation Board	
<del>48}</del> <u>1587</u>	and Division of Facilities Construction Management, in	
<del>49}</del> <u>1588</u>	consultation with the Governor's Office of Management and	

**SB0002S01 compared with SB0002**

**SB0002S01 compared with SB0002**

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~~51}~~1590

Budget and Legislative Fiscal Analyst, use up to \$250,000 of the \$110 million appropriated to the Capitol Preservation

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## SB0002S01 compared with SB0002

~~1552~~ 1591

Board to develop a long-term plan that addresses space needs

~~53~~ 1592 for the Department of Agriculture, Department of Heritage and  
~~54~~ 1593 Arts, and agencies residing on Capitol Hill. The plan must  
~~55~~ 1594 increase utilization of buildings statewide to accommodate the  
~~56~~ 1595 needs of the above agencies, reduce traffic and congestion on  
~~57~~ 1596 Capitol Hill, ameliorate the negative impacts of street parking  
~~58~~ 1597 in Capitol Hill neighborhoods, replace the State Office  
~~59~~ 1598 Building with a smaller, more energy efficient building that  
~~60~~ 1599 provides public access to state art and history collections, and  
~~61~~ 1600 constructs any additional space necessary off Capitol Hill in  
~~62~~ 1601 such a manner that new construction maximizes access to mass  
~~63~~ 1602 transit, minimizes commute times, and reduces congestion and  
~~64~~ 1603 associated vehicle emissions. The Legislature further intends  
~~65~~ 1604 that the Division of Finance not release amounts appropriated  
~~66~~ 1605 by this item in excess of \$200,000 until the above plan has  
~~67~~ 1606 been presented to the Governor, Capitol Preservation Board,  
~~68~~ 1607 and Executive Appropriations Committee.

~~69~~ 1608 ITEM 133  
To Governor's Office - Quality Growth Commission - LeRay  
McAllister Program  
~~70~~ 1609 From General Fund, One-Time 3,000,000  
~~71~~ 1610 Schedule of Programs:  
~~72~~ 1611 LeRay McAllister Critical Land Conservation Program 3,000,000  
~~73~~ 1612 The Legislature intends that all funds appropriated to the  
~~74~~ 1613 LeRay McAllister Critical Lands Conservation Fund be used  
~~75~~ 1614 toward projects that provide the highest land conservation  
~~76~~ 1615 values as determined by the Quality Growth Commission and  
~~77~~ 1616 not be earmarked toward any specific project.  
~~78~~ 1617

~~79~~ 1618 DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

~~80~~ 1619 ITEM 134  
To Department of Human Services - Division of Juvenile Justice  
Services - Programs and Operations  
~~81~~ 1620 From General Fund (949,900)  
~~82~~ 1621 From Revenue Transfers 928,300  
~~83~~ 1622 Schedule of Programs:  
~~84~~ 1623 Administration (35,300)  
~~85~~ 1624 Early Intervention Services 10,500  
~~86~~ 1625 Rural Programs 2,400  
~~87~~ 1626

**SB0002S01 compared with SB0002**

<del>88}</del> <u>1627</u>	Youth Parole Authority	200
<del>89}</del> <u>1628</u>	Case Management	600

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## SB0002S01 compared with SB0002

~~1590~~ 1629

ITEM 135

To Department of Human Services - Division of Juvenile Justice  
Services - Community Providers

From General Fund 46,200

Schedule of Programs:

Provider Payments 46,200

OFFICE OF THE STATE AUDITOR

ITEM 136

To Office of the State Auditor - State Auditor

From General Fund 225,000

From General Fund, One-Time 800,000

From Dedicated Credits Revenue 10,600

Schedule of Programs:

State Auditor 1,035,600

DEPARTMENT OF PUBLIC SAFETY

ITEM 137

To Department of Public Safety - Driver License

From Dedicated Credits Revenue 16,900

From Department of Public Safety Restricted Account, One-Time 2,700,000

Schedule of Programs:

Driver Services 2,716,900

ITEM 138

To Department of Public Safety - Emergency Management

From Federal Funds 2,908,700

Schedule of Programs:

Emergency Management 2,908,700

Should the Division of Emergency Management (DEM)

not receive authority to draw down its Fiscal Year 2019

Emergency Management Performance Grant by June 30, 2019,

funds may be transferred from the Public Safety Program and

Operations line item to DEM in FY 2019. Should the funds be

transferred, then upon approval to draw down the Fiscal Year

2019 Emergency Management Performance Grant funds, DEM

shall transfer back to the Public Safety Programs and

Operations line item, the amount originally transferred.

ITEM 139

To Department of Public Safety - Peace Officers' Standards and  
Training

From Uninsured Motorist Identification Restricted Account, One-Time 500,000

Schedule of Programs:

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**SB0002S01 compared with SB0002**

~~25~~1664

Basic Training

500,000

**SB0002S01 compared with SB0002**

<del>26</del> <u>1665</u>	ITEM 140	
	To Department of Public Safety - Programs & Operations	
<del>27</del> <u>1666</u>	From General Fund	<del>3</del> <u>1,426</u> <u>860</u> ,000
	†	

## SB0002S01 compared with SB0002

~~1628~~ 1667

From General Fund, One-Time

~~8~~ 10, ~~844~~ 410,300

~~29~~ 1668 From Federal Funds 282,000

~~30~~ 1669 Schedule of Programs:

~~31~~ 1670 CITS Communications 2,853,000

~~32~~ 1671 CITS State Crime Labs 500,000

~~33~~ 1672 Department Commissioner's Office (1,000,000)

~~34~~ 1673 Fire Marshall - Fire Operations 282,000

~~35~~ 1674 Highway Patrol - Field Operations 2,860,000

~~36~~ 1675 Highway Patrol - Special Enforcement 6,841,300

~~37~~ 1676 Highway Patrol - Technology Services 216,000

~~38~~ 1677 The Legislature intends that law enforcement funding for  
~~39~~ 1678 Operation Rio Grande be used to address related law  
~~40~~ 1679 enforcement issues throughout the state including other  
~~41~~ 1680 counties as applicable stemming from the Operation Rio  
~~42~~ 1681 Grande project in FY 2019 and FY 2020. The Legislature  
~~43~~ 1682 intends that Department of Public Safety report to the  
~~44~~ 1683 Executive Offices and Criminal Justice Appropriation  
~~45~~ 1684 Subcommittee during the 2019 interim on the deployment of  
~~46~~ 1685 said funds.

~~47~~ 1686 In accordance with Utah Code Ann. 24-3-103 the  
~~48~~ 1687 Department of Public Safety is requesting authority to transfer  
~~49~~ 1688 all firearms received from court adjudications (Criminal  
~~50~~ 1689 Evidence) to the department for its use. These firearms will be  
~~51~~ 1690 transferred to the State Crime Laboratory and department  
~~52~~ 1691 training section for official use only. In addition, all  
~~53~~ 1692 ammunition received by the department with these firearms  
~~54~~ 1693 will be used by the State Crime Laboratory and training section  
~~55~~ 1694 for official use only. All other evidentiary property of value  
~~56~~ 1695 that has been adjudicated and received by the department will  
~~57~~ 1696 be transferred to State Surplus for auction.

~~58~~ 1697 Any proceeds from the sale of the salvaged helicopter parts  
~~59~~ 1698 and any insurance reimbursements for helicopter repair are to  
~~60~~ 1699 be used by the department for its Aero Bureau operations.

~~61~~ 1700 The Department of Public Safety is authorized to increase  
~~62~~ 1701 its fleet by the same number of new officers authorized and  
~~63~~ 1702 funded by the legislature for Fiscal Year 2020.

**SB0002S01 compared with SB0002**

~~64~~ } 1703

~~65~~ } 1704

STATE TREASURER

ITEM 141

To State Treasurer

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## SB0002S01 compared with SB0002

<del>1666</del> 1705		From Dedicated Credits Revenue
		1,600
<del>67</del> 1706	From Land Trusts Protection and Advocacy Account	356,600
<del>68</del> 1707	Schedule of Programs:	
<del>69</del> 1708	Advocacy Office	356,600
<del>70</del> 1709	Treasury and Investment	1,600
<del>71</del> 1710	UTAH COMMUNICATIONS AUTHORITY	
<del>72</del> 1711	ITEM 142	
	To Utah Communications Authority - Administrative Services Division	
<del>73</del> 1712		
<del>74</del> 1713	From General Fund Restricted - Utah Statewide Radio System Acct.	13,000,000
<del>75</del> 1714	Schedule of Programs:	
<del>76</del> 1715	Administrative Services Division	13,000,000
<del>77</del> 1716	INFRASTRUCTURE AND GENERAL GOVERNMENT	
<del>78</del> 1717	DEPARTMENT OF ADMINISTRATIVE SERVICES	
<del>79</del> 1718	ITEM 143	
	To Department of Administrative Services - DFCM Administration	
<del>80</del> 1719		
<del>81</del> 1720	From General Fund, One-Time	100,000
<del>82</del> 1721	From Dedicated Credits Revenue	3,100
<del>83</del> 1722	Schedule of Programs:	
<del>84</del> 1723	DFCM Administration	101,500
<del>85</del> 1724	Energy Program	1,600
<del>86</del> 1725	The legislature intends that prior to the transfer of	
<del>87</del> 1726	appropriations to higher education capital projects funded	
<del>88</del> 1727	during the 2019 General Session, the Division of Facilities and	
<del>89</del> 1728	Construction Management shall notify the Infrastructure and	
<del>90</del> 1729	General Government Appropriations Subcommittee and the	
<del>91</del> 1730	Higher Education Appropriations Subcommittee that the higher	
<del>92</del> 1731	education institution has: (1) Developed a plan that will utilize	
<del>93</del> 1732	the building as designed to meet the Regents classroom	
<del>94</del> 1733	utilization standard of 33.75 average hours of instruction per	
<del>95</del> 1734	week for spring and fall semesters and the 66.7 percent seat	
<del>96</del> 1735	occupancy standard; and (2) Sufficiently addressed capital and	
<del>97</del> 1736	operational efficiencies in the design of the building.	
<del>98</del> 1737	The legislature intends, that prior to October 31st, 2019, all	
<del>99</del> 1738	Utah System of Higher Education institutions will develop and	
<del>00</del> 1739	submit to the Infrastructure and General Government	
<del>01</del> 1740	Appropriations Subcommittee and the Higher Education	

## **SB0002S01 compared with SB0002**

~~02}~~ 1741

~~03}~~ 1742

Appropriations Subcommittee, a plan for achieving the Utah  
System of Higher Education classroom utilization standards on  
†

## SB0002S01 compared with SB0002

~~1704~~ 1743

the main campus of each institution by 2025. Said plan shall

include the following: (1) The standard of 33.75 average hours of instruction per week for Spring and Fall semesters; (2) The standard of 66.7 percent seat occupancy in classrooms; and (3) Increasing the summer utilization of classrooms.

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

### ITEM 144

To Department of Administrative Services - Executive Director

From General Fund 27,000

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

Schedule of Programs:

Executive Director 4,027,000

### ITEM 145

To Department of Administrative Services - Finance

Administration

From General Fund (252,000)

From Dedicated Credits Revenue 20,700



**SB0002S01 compared with SB0002**

~~40}~~ 1779

~~41}~~ 1780

Schedule of Programs:

Finance Director's Office

(139,000)

†

## SB0002S01 compared with SB0002

~~1742~~ 1781

Financial Information Systems

20,700

<del>43</del> <u>1782</u>	Technical Services	(113,000)
<del>44</del> <u>1783</u>	ITEM 146	
<del>45</del> <u>1784</u>	To Department of Administrative Services - Inspector General of Medicaid Services	
<del>46</del> <u>1785</u>	From Revenue Transfers	9,000
<del>47</del> <u>1786</u>	Schedule of Programs:	
<del>48</del> <u>1787</u>	Inspector General of Medicaid Services	9,000
<del>49</del> <u>1788</u>	The Legislature intends that the Office of Inspector General of Medicaid Services, whose goal is to eliminate fraud, waste, and abuse within the Medicaid program, report by October 31, 2019 to the Infrastructure and General Government	
<del>50</del> <u>1789</u>	Appropriations Subcommittee on the following performance measures: (1) cost avoidance projected over one year and three years; (2) Medicaid dollars recovered through cash collections, directed re-bills, and credit adjustments; (3) the number of credible allegations of provider and/or recipient fraud received, initial investigations conducted, and referred to an outside entity (e.g. Medicaid Fraud Control Unit, Department of Workforce Services, local law enforcement, etc.); (4) the number of fraud, waste, and abuse cases identified and evaluated; and (5) the number of recommendations for improvement made to the Department of Health.	
<del>51</del> <u>1790</u>	The Legislature intends that the Inspector General of Medicaid Services retain up to an additional \$60,000 of the states share of Medicaid collections during FY 2020 to pay the Office of the Attorney General for the state costs of the one attorney FTE that the Office of the Inspector General is using.	
<del>52</del> <u>1791</u>		
<del>53</del> <u>1792</u>		
<del>54</del> <u>1793</u>		
<del>55</del> <u>1794</u>		
<del>56</del> <u>1795</u>		
<del>57</del> <u>1796</u>		
<del>58</del> <u>1797</u>		
<del>59</del> <u>1798</u>		
<del>60</del> <u>1799</u>		
<del>61</del> <u>1800</u>		
<del>62</del> <u>1801</u>		
<del>63</del> <u>1802</u>		
<del>64</del> <u>1803</u>		
<del>65</del> <u>1804</u>		
<del>66</del> <u>1805</u>		
<del>67</del> <u>1806</u>		
<del>68</del> <u>1807</u>		
<del>69</del> <u>1808</u>	ITEM 147	
<del>70</del> <u>1809</u>	To Department of Administrative Services - Judicial Conduct Commission	
<del>71</del> <u>1810</u>	The Legislature intends that the Judicial Conduct Commission, whose mission is to investigate and conduct confidential hearings regarding complaints against state, county, and municipal judges throughout the state and, as warranted, to recommend to the Utah Supreme Court the reprimand, censure, suspension, removal, or involuntary retirement of any state, county, or municipal judge, report by	
<del>72</del> <u>1811</u>		
<del>73</del> <u>1812</u>		
<del>74</del> <u>1813</u>		
<del>75</del> <u>1814</u>		
<del>76</del> <u>1815</u>		
<del>77</del> <u>1816</u>		

**SB0002S01 compared with SB0002**

~~78}~~ 1817

~~79}~~ 1818

October 31, 2019 to the Infrastructure and General  
Government Appropriations Subcommittee on the following  
†

**SB0002S01 compared with SB0002**

~~1780~~ 1819

performance measures: (1) timely publication of an annual report with all public dispositions in the last year (target: 60 days from the end of the fiscal year); and (2) annualized average number of business days to conduct a preliminary investigation (target: 90 days).

~~81~~ 1820  
~~82~~ 1821  
~~83~~ 1822  
~~84~~ 1823  
~~85~~ 1824

ITEM 148

To Department of Administrative Services - State Archives

From Federal Funds 300

From Dedicated Credits Revenue 10,700

Schedule of Programs:

Patron Services 300

Preservation Services 10,700

~~86~~ 1825  
~~87~~ 1826  
~~88~~ 1827  
~~89~~ 1828  
~~90~~ 1829  
~~91~~ 1830

ITEM 149

To Department of Administrative Services - Finance Mandated -

Mineral Lease Special Service Districts

From General Fund Restricted - Mineral Lease 32,756,400

Schedule of Programs:

Mineral Lease Payments 29,504,500

Mineral Lease Payments in Lieu 3,251,900

~~92~~ 1831  
~~93~~ 1832  
~~94~~ 1833  
~~95~~ 1834  
~~96~~ 1835  
~~97~~ 1836  
~~98~~ 1837

CAPITAL BUDGET

ITEM 150

To Capital Budget - Capital Development - Higher Education

From Capital Projects Fund, One-Time 156,400,000

Schedule of Programs:

Dixie State Human Performance Center 4,400,000

DSU Science Building 50,000,000

SUU Technology, Engineering, and Design Building 2,000,000

UVU New Business Building 50,000,000

WSU Norda Engineering and Applied Science Building 50,000,000

~~99~~ 1838  
~~00~~ 1839  
~~01~~ 1840  
~~02~~ 1841  
~~03~~ 1842  
~~04~~ 1843  
~~05~~ 1844  
~~06~~ 1845

ITEM 151

To Capital Budget - Capital Development - Public Education

From Capital Projects Fund, One-Time 2,995,100

Schedule of Programs:

USDB Springville 2,995,100

~~07~~ 1846  
~~08~~ 1847  
~~09~~ 1848  
~~10~~ 1849

ITEM 152

To Capital Budget - {Pass-Through

From Education Fund, One-Time

1812 ~~1800,000~~ 1813

Schedule of Programs:

Grand County USU Extension

## SB0002S01 compared with SB0002

<del>ITEM 153</del>		
<del>1816</del>	<del>To State Board of Bonding Commissioners - Debt Service - Debt</del>	
<del>1817</del>	<del>To Capital Improvements</del>	
<u>1850</u>	From General Fund	<u>(66,000,000)</u>
<u>1851</u>	<u>From General Fund, One-Time</u>	<u>66,000,000</u>
<u>1852</u>	<u>ITEM 153 To Capital Budget - Pass-Through</u>	
<u>1853</u>	<u>From Education Fund, One-Time</u>	<u>1,000,000</u>
<u>1854</u>	<u>Schedule of Programs:</u>	

**SB0002S01 compared with SB0002**

<u>1855</u>	<u>Grand County USU Extension</u>	<u>1,000,000</u>
<u>1856</u>	<u>STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE</u>	
<u>1857</u>	<u>ITEM 154 To State Board of Bonding Commissioners - Debt Service - Debt</u>	
<u>1858</u>	<u>Service</u>	
<u>1859</u>	<u>From General Fund</u>	<u>(223,000)</u>
	†	

## SB0002S01 compared with SB0002

		From General Fund, One-Time
<del>11818}</del> <u>1860</u>		11,260,600
<del>19}</del> <u>1861</u>	From Transportation Investment Fund of 2005	19,946,900
<del>20}</del> <u>1862</u>	From Federal Funds	(14,234,400)
<del>21}</del> <u>1863</u>	From Federal Funds, One-Time	12,987,000
<del>22}</del> <u>1864</u>	From Dedicated Credits Revenue	8,775,000
<del>23}</del> <u>1865</u>	From County of First Class Highway Projects Fund	(1,278,300)
<del>24}</del> <u>1866</u>	From Revenue Transfers	14,245,700
<del>25}</del> <u>1867</u>	From Revenue Transfers, One-Time	(12,987,000)
<del>26}</del> <u>1868</u>	From Beginning Nonlapsing Balances	14,087,800
<del>27}</del> <u>1869</u>	From Closing Nonlapsing Balances	(13,839,400)
<del>28}</del> <u>1870</u>	Schedule of Programs:	
<del>29}</del> <u>1871</u>	G.O. Bonds - State Govt	(1,726,400)
<del>30}</del> <u>1872</u>	G.O. Bonds - Transportation	31,655,600
<del>31}</del> <u>1873</u>	Revenue Bonds Debt Service	8,811,700
<del>32}</del> <u>1874</u>	DEPARTMENT OF TECHNOLOGY SERVICES	
<del>33}</del> <u>1875</u>	ITEM <del>{154}</del> <u>155</u>	
	To Department of Technology Services - Integrated Technology	
<del>34}</del> <u>1876</u>	Division	
<del>35}</del> <u>1877</u>	From General Fund	<del>{400}</del> <u>250,000</u>
<del>36}</del> <u>1878</u>	From <del>{Federal Funds}</del> <u>General Fund, One-Time</u>	<del>{261}</del> <u>150,1900</u>
1837	<del>From Dedicated Credits Revenue</del>	<del>72,400</del>
1838	<del>Schedule of Programs: Automated Geographic Reference Center</del>	<del>734,300</del>
1840	<del>TRANSPORTATION</del>	<del>ITEM 155</del>
	<del>Transportation - Aeronautics</del>	<del>From Dedicated Credits Revenue</del>
		<del>6,300</del>
1843	<del>From Aeronautics Restricted Account</del>	<del>124,700</del>
1844	<del>Schedule of Programs: Administration</del>	<del>124,700</del>
1846	<del>Airplane Operations</del>	<del>6,300</del>
1847	<del>ITEM 156</del>	
	<del>Transportation - Construction Management</del>	<del>From Transportation Fund</del>
		<del>(83,000)</del>
1849	<del>From Transportation Fund, One-Time</del>	<del>13,346,800</del>
<del>850}</del> <u>000</u>		
<del>1879</del>	<del>From Federal Funds</del>	<del>{75,163,000}</del>
<del>1851}</del> <u>261,900</u>		
<del>1880</del>	<del>From Dedicated Credits Revenue</del>	<del>72,400</del>
<del>1881</del>	Schedule of Programs:	
<del>52}</del> <u>1882</u>	<del>{Federal Construction - New}</del> <u>Automated Geographic Reference Center</u>	

# SB0002S01 compared with SB0002

~~(88,426,800)~~

<u>734,300</u>			
<u>1883</u>	<u>TRANSPORTATION</u>		
<u>1884</u>	<u>ITEM 156 To Transportation - Aeronautics</u>		
<u>1885</u>	<u>From Dedicated Credits Revenue</u>		<u>6,300</u>
<u>1886</u>	<u>From Aeronautics Restricted Account</u>		<u>124,700</u>
<u>1887</u>	<u>Schedule of Programs:</u>		
<u>1888</u>	<u>Administration</u>		<u>124,700</u>
<u>1889</u>	<u>Airplane Operations</u>		<u>6,300</u>
<u>1890</u>	<u>ITEM 157 Transportation - {Engineering Services</u>		
	<u>From General Fund</u>		
	<u>8,669,000 Construction Management</u>		
<u>1891</u>	<u>From Transportation Fund</u>		<u>(83,000)</u>
<u>1892</u>	<u>From Transportation Fund, One-Time</u>		<u>13,346,800</u>



**SB0002S01 compared with SB0002**

<u>1893</u>	<u>From Federal Funds</u>	<u>75,163,000</u>
<u>1894</u>	<u>Schedule of Programs:</u>	
<u>1895</u>	<u>Federal Construction - New</u>	<u>88,426,800</u>
<u>1896</u>	<u>ITEM 158 To Transportation - Engineering Services</u>	
<u>1897</u>	<u>From General Fund, One-Time</u>	<u>1,000,000</u>
<u>1898</u>	<u>From Transportation Fund</u>	<u>2,606,900</u>
	†	

## SB0002S01 compared with SB0002

~~1856~~1899

From Federal Funds

(2,300,000)

<del>57</del> 1900	Schedule of Programs:		
<del>58</del> 1901	Materials Lab		(225,000)
<del>59</del> 1902	Program Development		1,394,900
<del>60</del> 1903	Right-of-Way		137,000
<del>61</del> 1904	ITEM <del>158</del> 159		
	To Transportation - Mineral Lease		
<del>62</del> 1905	From General Fund Restricted - Mineral Lease		(32,756,400)
<del>63</del> 1906	Schedule of Programs:		
<del>64</del> 1907	Mineral Lease Payments		(29,504,500)
<del>65</del> 1908	Payment in Lieu		(3,251,900)
<del>66</del> 1909	ITEM <del>159</del> 160		
	To Transportation - Operations/Maintenance Management		
<del>67</del> 1910	From Transportation Fund		(6,200)
<del>68</del> 1911	From Transportation Fund, One-Time		1,742,600
<del>69</del> 1912	From Dedicated Credits Revenue		1,464,600
<del>70</del> 1913	Schedule of Programs:		
<del>71</del> 1914	Maintenance Administration		1,825,600
<del>72</del> 1915	Region 1		329,400
<del>73</del> 1916	Region 2		460,600
<del>74</del> 1917	Region 3		345,500
<del>75</del> 1918	Region 4		239,900
<del>76</del> 1919	ITEM <del>160</del> 161		
	To Transportation - Region Management		
<del>77</del> 1920	From Transportation Fund		203,800
<del>78</del> 1921	Schedule of Programs:		
<del>79</del> 1922	Region 1		89,200
<del>80</del> 1923	Region 3		114,600
<del>81</del> 1924	ITEM <del>161</del> 162		
	To Transportation - Support Services		
<del>82</del> 1925	From General Fund		70,000
<del>83</del> 1926	From Transportation Fund		(646,500)
<del>84</del> 1927	From Federal Funds		500,000
<del>85</del> 1928	Schedule of Programs:		
<del>86</del> 1929	Administrative Services		(576,500)
<del>87</del> 1930	Human Resources Management		500,000

**SB0002S01 compared with SB0002**

<del>88}</del> <u>1931</u>	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
<del>89}</del> <u>1932</u>	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
<del>90}</del> <u>1933</u>	ITEM <del>+162}</del> <u>163</u>	
	To Department of Alcoholic Beverage Control - DABC Operations	
<del>91}</del> <u>1934</u>	From Liquor Control Fund	2,355,000
<del>92}</del> <u>1935</u>	Schedule of Programs:	
<del>93}</del> <u>1936</u>	Stores and Agencies	2,355,000

†

## SB0002S01 compared with SB0002

~~1894~~ 1937

DEPARTMENT OF COMMERCE

ITEM ~~163~~ 164

To Department of Commerce - Building Inspector Training

From Dedicated Credits Revenue 146,400

Schedule of Programs:

Building Inspector Training 146,400

ITEM ~~164~~ 165

To Department of Commerce - Commerce General Regulation

From General Fund Restricted - Commerce Service Account 452,400

From Gen. Fund Rest. - Nurse Education & Enforcement Acct. 34,600

Schedule of Programs:

Administration 450,000

Occupational and Professional Licensing 37,000

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

ITEM ~~165~~ 166

To Governor's Office of Economic Development - Business Development

From General Fund 150,000

From General Fund, One-Time (250,000)

Schedule of Programs:

Corporate Recruitment and Business Services 150,000

Outreach and International Trade (250,000)

ITEM ~~166~~ 167

To Governor's Office of Economic Development - Office of Tourism

From General Fund Rest. - Motion Picture Incentive Acct. 191,100

Schedule of Programs:

Film Commission 191,100

ITEM ~~167~~ 168

To Governor's Office of Economic Development - Pass-Through

From General Fund ~~2,050~~ 850,000

From General Fund, One-Time ~~11~~ 13, ~~850~~ 050,000

Schedule of Programs:

Pass-Through 13,900,000

ITEM ~~168~~ 169

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~169~~ 170

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~170~~ 171

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~171~~ 172

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~172~~ 173

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~173~~ 174

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~174~~ 175

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~175~~ 176

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~176~~ 177

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~177~~ 178

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~178~~ 179

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~179~~ 180

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~180~~ 181

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~181~~ 182

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~182~~ 183

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~183~~ 184

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~184~~ 185

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~185~~ 186

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~186~~ 187

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~187~~ 188

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~188~~ 189

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~189~~ 190

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~190~~ 191

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~191~~ 192

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~192~~ 193

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~193~~ 194

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~194~~ 195

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~195~~ 196

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~196~~ 197

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~197~~ 198

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~198~~ 199

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~199~~ 200

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~200~~ 201

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~201~~ 202

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~202~~ 203

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~203~~ 204

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~204~~ 205

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~205~~ 206

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~206~~ 207

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~207~~ 208

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~208~~ 209

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~209~~ 210

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~210~~ 211

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~211~~ 212

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~212~~ 213

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~213~~ 214

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~214~~ 215

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~215~~ 216

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~216~~ 217

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~217~~ 218

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~218~~ 219

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~219~~ 220

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

ITEM ~~220~~ 221

To Governor's Office of Economic Development - Rural

Employment Expansion Program

From General Fund, One-Time (840,000)

**SB0002S01 compared with SB0002**

<del>26}</del> <u>1969</u>	Schedule of Programs:	
<del>27}</del> <u>1970</u>	Rural Employment Expansion Program	(840,000)
<del>28}</del> <u>1971</u>	FINANCIAL INSTITUTIONS	
<del>29}</del> <u>1972</u>	ITEM <del>{169}</del> <u>170</u>	
	To Financial Institutions - Financial Institutions Administration	
<del>30}</del> <u>1973</u>	From General Fund Restricted - Financial Institutions, One-Time	80,500
<del>31}</del> <u>1974</u>	Schedule of Programs:	
	†	

## SB0002S01 compared with SB0002

~~1932~~ 1975

Administration

80,500

<del>33</del> <u>1976</u>	DEPARTMENT OF HERITAGE AND ARTS		
<del>34</del> <u>1977</u>	ITEM <del>170</del> <u>171</u>		
	To Department of Heritage and Arts - Administration		
<del>35</del> <u>1978</u>	From General Fund		3,000
<del>36</del> <u>1979</u>	From Dedicated Credits Revenue		(62,200)
<del>37</del> <u>1980</u>	From Gen. Fund Rest. - Humanitarian Service Rest. Acct		(2,000)
<del>38</del> <u>1981</u>	Schedule of Programs:		
<del>39</del> <u>1982</u>	Administrative Services		3,000
<del>40</del> <u>1983</u>	Executive Director's Office		(2,000)
<del>41</del> <u>1984</u>	Information Technology		(62,200)
<del>42</del> <u>1985</u>	ITEM <del>171</del> <u>172</u>		
	To Department of Heritage and Arts - Division of Arts and Museums		
<del>43</del> <u>1986</u>			
<del>44</del> <u>1987</u>	From General Fund		<u>4,400</u>
<u>1988</u>	<u>From General Fund, One-Time</u>		<u>2,000,000, 400,000</u>
<del>45</del> <u>1989</u>	Schedule of Programs:		
<del>46</del> <u>1990</u>	Community Arts Outreach		4,400
<del>47</del> <u>1991</u>	Grants to Non-profits		2,000,000
<del>48</del> <u>1992</u>	The Legislature intends that the \$2,000,000		
	<del>ongoing</del> <u>appropriation</u>		
<del>49</del> <u>1993</u>	<del>appropriation</del> to the Division of Arts and Museums be used for <u>an arts</u>		
<del>50</del> <u>1994</u>	<del>an arts</del> sustainability grant program. The Legislature further <u>intends</u>		
<del>51</del> <u>1995</u>	<del>intends</del> that arts and culture organizations receiving one-time		
<del>52</del> <u>1996</u>	pass-through funding from the Legislature during the 2019		
<del>53</del> <u>1997</u>	General Session for requests other than capital or one-time		
<del>54</del> <u>1998</u>	special projects, and desiring additional funds in the future,		
<del>55</del> <u>1999</u>	apply to the arts sustainability grant program in FY 2021		
<del>56</del> <u>2000</u>	before requesting direct appropriations from the Legislature.		
<del>57</del> <u>2001</u>	The Legislature intends that the Department of Heritage		
<del>58</del> <u>2002</u>	and Arts develop a two-tiered evaluation model to distribute		
<del>59</del> <u>2003</u>	grants to private non-profit art organizations with varied		
<del>60</del> <u>2004</u>	qualifying criteria for organizations with total operating		
<del>61</del> <u>2005</u>	budgets above \$350,000 and those below \$350,000. The		
<del>62</del> <u>2006</u>	Legislature further intends that the department report on the		

## SB0002S01 compared with SB0002

~~63~~2007 method they developed to the Business, Economic  
~~64~~2008 Development, and Labor Appropriations Subcommittee by  
~~65~~2009 August 30, 2019.  
~~66~~2010 ITEM ~~{172}~~173  
To Department of Heritage and Arts - Commission on Service and  
~~67~~2011 Volunteerism  
~~68~~2012 From Dedicated Credits Revenue 30,000  
~~69~~2013 Schedule of Programs:  
†

## SB0002S01 compared with SB0002

~~1970~~2014 Commission on Service and Volunteerism

		30,000
<del>71</del> 2015	ITEM <del>173</del> 174	
	To Department of Heritage and Arts - Indian Affairs	
<del>72</del> 2016	From General Fund	6,600
<del>73</del> 2017	Schedule of Programs:	
<del>74</del> 2018	Indian Affairs	6,600
<del>75</del> 2019	ITEM <del>174</del> 175	
	To Department of Heritage and Arts - Pass-Through	
<del>76</del> 2020	From General Fund	( <del>234</del> 484,700)
<del>77</del> 2021	From General Fund, One-Time	1, <del>739</del> 939,700
<del>78</del> 2022	From Gen. Fund Rest. - Humanitarian Service Rest. Acct	6,000
<del>79</del> 2023	Schedule of Programs:	
<del>80</del> 2024	Pass-Through	1, <del>511</del> 461,000
<del>81</del> 2025	ITEM <del>175</del> 176	
	To Department of Heritage and Arts - State History	
<del>82</del> 2026	From General Fund	95,000
<del>83</del> 2027	From Dedicated Credits Revenue	25,000
<del>84</del> 2028	Schedule of Programs:	
<del>85</del> 2029	Library and Collections	95,000
<del>86</del> 2030	Public History, Communication and Information	25,000
<del>87</del> 2031	ITEM <del>176</del> 177	
	To Department of Heritage and Arts - State Library	
<del>88</del> 2032	From General Fund	(843,000)
<del>89</del> 2033	From Dedicated Credits Revenue	(206,900)
<del>90</del> 2034	Schedule of Programs:	
<del>91</del> 2035	Administration	(843,000)
<del>92</del> 2036	Bookmobile	1,150,100
<del>93</del> 2037	Library Development	(1,357,000)
<del>94</del> 2038	INSURANCE DEPARTMENT	
<del>95</del> 2039	ITEM <del>177</del> 178	
	To Insurance Department - Insurance Department Administration	
<del>96</del> 2040	From General Fund Restricted - Captive Insurance	(150,000)
<del>97</del> 2041	From General Fund Restricted - Insurance Department Acct.	150,000
<del>98</del> 2042	Schedule of Programs:	
<del>99</del> 2043	Administration	150,000
<del>00</del> 2044	Captive Insurers	(150,000)



**SB0002S01 compared with SB0002**

<del>01</del> <u>2045</u>	LABOR COMMISSION	
<del>02</del> <u>2046</u>	ITEM <del>{178}</del> <u>179</u>	
	To Labor Commission	
<del>03</del> <u>2047</u>	From Federal Funds	12,700
<del>04</del> <u>2048</u>	From Dedicated Credits Revenue	80,000
<del>05</del> <u>2049</u>	Schedule of Programs:	
<del>06</del> <u>2050</u>	Antidiscrimination and Labor	92,700
<del>07</del> <u>2051</u>	UTAH STATE TAX COMMISSION	

†

## SB0002S01 compared with SB0002

~~2008~~ 2052

ITEM ~~179~~ 180

To Utah State Tax Commission - License Plates Production

From Dedicated Credits Revenue 133,300

Schedule of Programs:

License Plates Production 133,300

ITEM ~~180~~ 181

To Utah State Tax Commission - Liquor Profit Distribution

From General Fund Restricted - Alcoholic Beverage Enforcement and Treatment Account (278,800)

Schedule of Programs:

Liquor Profit Distribution (278,800)

ITEM ~~181~~ 182

To Utah State Tax Commission - Tax Administration

From General Fund 123,000

From Education Fund 99,000

From Dedicated Credits Revenue 186,300

From General Fund Rest. - Sales and Use Tax Admin Fees 58,800

Schedule of Programs:

Motor Vehicle Enforcement Division 10,000

Motor Vehicles 16,300

Tax Payer Services 280,800

Tax Processing Division 160,000

SOCIAL SERVICES

DEPARTMENT OF HEALTH

ITEM ~~182~~ 183

To Department of Health - Children's Health Insurance Program

From General Fund (369,100)

Schedule of Programs:

Children's Health Insurance Program (369,100)

ITEM ~~183~~ 184

To Department of Health - Disease Control and Prevention

From General Fund 765,800

From Federal Funds 1,513,400

From Dedicated Credits Revenue (265,000)

From Expendable Receipts - Rebates 638,900

Schedule of Programs:

~~09~~ 2053

~~10~~ 2054

~~11~~ 2055

~~12~~ 2056

~~13~~ 2057

~~14~~ 2058

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~~16~~ 2060

~~17~~ 2061

~~18~~ 2062

~~19~~ 2063

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~~23~~ 2067

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~~31~~ 2075

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~~35~~ 2079

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## SB0002S01 compared with SB0002

<del>39}</del> <u>2083</u>	Clinical and Environmental Lab Certification Programs	45,000
<del>40}</del> <u>2084</u>	Epidemiology	(1,884,100)
<del>41}</del> <u>2085</u>	General Administration	(103,500)
<del>42}</del> <u>2086</u>	Health Promotion	3,689,400
<del>43}</del> <u>2087</u>	Utah Public Health Laboratory	578,400
<del>44}</del> <u>2088</u>	Office of the Medical Examiner	327,900
<del>45}</del> <u>2089</u>	Any nonlapsing funds at the close of Fiscal Year 2019	

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## SB0002S01 compared with SB0002

~~2046~~ 2090

within the Disease Control and Prevention line item to be used

for a Voice over Internet Protocol (VoIP) phone system transition shall be transferred to the Executive Director's Office line item.

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

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

ITEM ~~184~~ 185

To Department of Health - Executive Director's Operations

From General Fund	265,700
From Federal Funds	176,100
From Revenue Transfers	80,000

Schedule of Programs:

Center for Health Data and Informatics	521,800
--	---------

The Legislature intends that the Department of Health prepare proposed performance measures for all new funding of \$10,000 or more and provide this information to the Office of the Legislative Fiscal Analyst by April 1, 2019. The department shall include the measures presented to the Subcommittee during the requests for funding, or provide a

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~~57~~ 2101

~~58~~ 2102

~~59~~ 2103

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~~71~~ 2115

~~72~~ 2116

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~~74~~ 2118

~~75~~ 2119

~~76~~ 2120

## SB0002S01 compared with SB0002

<del>77}</del> <u>2121</u>	detailed explanation for changing the measures. For FY 2020	
<del>78}</del> <u>2122</u>	items, the department shall provide an initial report by	
<del>79}</del> <u>2123</u>	December 1, 2019 and a final report by August 31, 2020.	
<del>80}</del> <u>2124</u>	ITEM <del>{185}</del> <u>186</u>	
	To Department of Health - Family Health and Preparedness	
<del>81}</del> <u>2125</u>	From General Fund	<del>{1,042}</del> <u>642</u> ,300
<del>82}</del> <u>2126</u>	From General Fund, One-Time	<del>{300}</del> <u>700</u> ,000
<del>83}</del> <u>2127</u>	From Federal Funds	(378,600)
	†	

## SB0002S01 compared with SB0002

~~2084~~ 2128

From Dedicated Credits Revenue

221,300

~~85~~ 2129 From Gen. Fund Rest. - Children's Hearing Aid Pilot Program Account 191,600

~~86~~ 2130 From Revenue Transfers (80,000)

Schedule of Programs:

~~88~~ 2132 Child Development (627,500)

~~89~~ 2133 Children with Special Health Care Needs 771,500

~~90~~ 2134 Director's Office 338,300

~~91~~ 2135 Emergency Medical Services and Preparedness (291,800)

~~92~~ 2136 Health Facility Licensing and Certification 394,000

~~93~~ 2137 Maternal and Child Health (100,700)

~~94~~ 2138 Primary Care 812,800

~~95~~ 2139 The Legislature intends that the Department of Health  
~~96~~ 2140 report to the Office of the Legislative Fiscal Analyst by  
~~97~~ 2141 January 7, 2020 on the status of all recommendations from "A  
~~98~~ 2142 Performance Audit of the Division of Family Health and  
~~99~~ 2143 Preparedness" that the Department of Health had anticipated  
~~00~~ 2144 finished implementing in its agency response to the legislative  
~~01~~ 2145 audit.

~~02~~ 2146 Any nonlapsing funds at the close of Fiscal Year 2019  
~~03~~ 2147 within the Family Health and Preparedness Line Item to be  
~~04~~ 2148 used for a Voice over Internet Protocol (VoIP) phone system  
~~05~~ 2149 transition shall be transferred to the Executive Director's Office  
~~06~~ 2150 Line Item.

~~07~~ 2151 In recognition of the passage of 2018 resolution, SCR11:  
~~08~~ 2152 Concurrent Resolution on the Awareness and Treatment of  
~~09~~ 2153 Maternal Depression and Anxiety, the state of Utah recognizes  
~~10~~ 2154 the need to support innovative, evidence-based programs that  
~~11~~ 2155 are designed to prevent or mitigate the negative health  
~~12~~ 2156 outcomes for women experiencing maternal depression and  
~~13~~ 2157 anxiety and their children. It is the goal of this funding  
~~14~~ 2158 (Maternal Mental Health Support) to initiate programming in

## SB0002S01 compared with SB0002

~~15}~~2159  
~~16}~~2160  
~~17}~~2161  
~~18}~~2162  
~~19}~~2163  
~~20}~~2164  
~~21}~~2165

Utah and to secure additional federal and private grant funding to support ongoing operations after year three.

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

f

## SB0002S01 compared with SB0002

~~2122~~2166

these savings. For FY 2020 items, the recipient shall provide

the report by August 31, 2020.

~~23~~2167

~~24~~2168

ITEM ~~186~~187

To Department of Health - Medicaid and Health Financing

~~25~~2169

From General Fund (50,300)

~~26~~2170

From Federal Funds 5,244,300

~~27~~2171

From Expendable Receipts 882,300

~~28~~2172

From Nursing Care Facilities Provider Assessment Fund 30,600

~~29~~2173

From Revenue Transfers 3,742,000

~~30~~2174

Schedule of Programs:

~~31~~2175

Authorization and Community Based Services (5,000)

~~32~~2176

Contracts 5,400

~~33~~2177

Coverage and Reimbursement Policy 164,200

~~34~~2178

Department of Workforce Services' Seeded Services 2,876,400

~~35~~2179

Director's Office (639,300)

~~36~~2180

Eligibility Policy 12,600

~~37~~2181

Financial Services (182,000)

~~38~~2182

Managed Health Care 443,200

~~39~~2183

Medicaid Operations 5,543,800

~~40~~2184

Other Seeded Services 1,629,600

~~41~~2185

The Legislature intends that any nonlapsing funds at the

~~42~~2186

close of Fiscal Year 2019 within the Medicaid and Health

~~43~~2187

Financing line item to be used for a Voice over Internet

~~44~~2188

Protocol (VoIP) phone system transition shall be transferred to

~~45~~2189

the Executive Director's Office Line Item.

~~46~~2190

The Legislature authorizes the Department of Health to

~~47~~2191

spend all available money in the Ambulance Service Provider

~~48~~2192

Assessment Expendable Revenue Fund 2242 for FY 2020

~~49~~2193

regardless of the amount appropriated as allowed by the fund's

~~50~~2194

authorizing statute.

~~51~~2195

The Legislature authorizes the Department of Health to

~~52~~2196

spend all available money in the Hospital Provider Assessment



## SB0002S01 compared with SB0002

~~53}~~2197

~~54}~~2198

~~55}~~2199

~~56}~~2200

~~57}~~2201

~~58}~~2202

~~59}~~2203

Expendable Special Revenue Fund 2241 for FY 2020 regardless of the amount appropriated as allowed by the fund's authorizing statute.

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

†

## SB0002S01 compared with SB0002

~~2160~~ 2204

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

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

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

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

ITEM ~~187~~ 188

To Department of Health - Medicaid Services

<del>61</del> <u>2205</u>	From General Fund	<del>19</del> <u>7</u> , <del>713</del> <u>223</u> , <del>800</del> <u>600</u>
<del>62</del> <u>2206</u>	From General Fund, One-Time	<del>(2,206)</del> <u>294</u> , 000 <del>(1)</del>
<del>63</del> <u>2207</u>	From Federal Funds	<del>16</del> <u>10,576</u> , <del>034,500</del> <u>900</u>
<del>64</del> <u>2208</u>	From Federal Funds, One-Time	<del>330</del> <u>5</u> , <del>000</del> <u>787,600</u>
<del>65</del> <u>2209</u>	From Dedicated Credits Revenue	(19,961,800)

## SB0002S01 compared with SB0002

<del>91}</del> <u>2235</u>	From Expendable Receipts	28,807,000
<del>92}</del> <u>2236</u>	From Expendable Receipts - Rebates	16,084,000
<del>93}</del> <u>2237</u>	From Medicaid Expansion Fund	298,000
<del>94}</del> <u>2238</u>	From General Fund Restricted - Medicaid Restricted Account, One-Time	2,503,900
<del>95}</del> <u>2239</u>	From Nursing Care Facilities Provider Assessment Fund	664,900
<del>96}</del> <u>2240</u>	From Nursing Care Facilities Provider Assessment Fund, One-Time	291,000
<del>97}</del> <u>2241</u>	From Revenue Transfers	23,571,500
	†	

## SB0002S01 compared with SB0002

~~2198~~ 2242

Schedule of Programs:

<del>99</del> <u>2243</u>	Accountable Care Organizations	<del>31</del> <u>21</u> , <del>713</del> <u>722</u> , <del>000</del> <u>800</u>
<del>00</del> <u>2244</u>	Dental Services	12,430,000
<del>01</del> <u>2245</u>	Home and Community Based Waivers	20,000,000
<del>02</del> <u>2246</u>	Home Health and Hospice	3,000
<del>03</del> <u>2247</u>	Inpatient Hospital	17,295,000
<del>04</del> <u>2248</u>	Intermediate Care Facilities for the Intellectually Disabled	291,000
<del>05</del> <u>2249</u>	Medicaid Expansion 2017	9,298,000
<del>06</del> <u>2250</u>	Medical Transportation	7,000
<del>07</del> <u>2251</u>	Mental Health and Substance Abuse	17,035,000
<del>08</del> <u>2252</u>	Nursing Home	1,177,200
<del>09</del> <u>2253</u>	Other Services	(23,153,900)
<del>10</del> <u>2254</u>	Pharmacy	3,935,000
<del>11</del> <u>2255</u>	Physician and Osteopath	6,000,000
<del>12</del> <u>2256</u>	Provider Reimbursement Information System for Medicaid	500
<del>13</del> <u>2257</u>	School Based Skills Development	(9,900,000)

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

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

The Legislature authorizes the Department of Health to

~~28~~ 2272

## SB0002S01 compared with SB0002

~~29}~~2273

~~30}~~2274

~~31}~~2275

~~32}~~2276

~~33}~~2277

~~34}~~2278

~~35}~~2279

spend all available money in the Hospital Provider Assessment Expendable Special Revenue Fund 2241 for FY 2020 regardless of the amount appropriated as allowed by the fund's authorizing statute.

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

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## SB0002S01 compared with SB0002

~~2236~~2280

allowed by the fund's authorizing statute.

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

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

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

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

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

ITEM ~~188~~189

To Department of Health - Primary Care Workforce Financial Assistance

From Federal Funds

202,500

~~37~~2281

~~38~~2282

~~39~~2283

~~40~~2284

~~41~~2285

~~42~~2286

~~43~~2287

~~44~~2288

~~45~~2289

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~~66~~2310

## SB0002S01 compared with SB0002

<del>67}</del> <u>2311</u>	Schedule of Programs:	
<del>68}</del> <u>2312</u>	Primary Care Workforce Financial Assistance	202,500
<del>69}</del> <u>2313</u>	DEPARTMENT OF HUMAN SERVICES	
<del>70}</del> <u>2314</u>	ITEM <del>{189}</del> <u>190</u>	
	To Department of Human Services - Division of Aging and Adult	
<del>71}</del> <u>2315</u>	Services	
<del>72}</del> <u>2316</u>	From General Fund	812,300
<del>73}</del> <u>2317</u>	From Federal Funds	930,500
	†	

## SB0002S01 compared with SB0002

<del>2274</del>	<u>2318</u>		Schedule of Programs:
<del>75</del>	<u>2319</u>	Administration - DAAS	(80,100)
<del>76</del>	<u>2320</u>	Aging Alternatives	322,500
<del>77</del>	<u>2321</u>	Aging Waiver Services	159,800
<del>78</del>	<u>2322</u>	Local Government Grants - Formula Funds	1,340,600
<del>79</del>	<u>2323</u>	ITEM <del>190</del>	
		To Department of Human Services - Division of Child and Family Services	
<del>80</del>	<u>2324</u>		
<del>81</del>	<u>2325</u>	From General Fund	194,600
<del>82</del>	<u>2326</u>	From General Fund, One-Time	465,000
<del>83</del>	<u>2327</u>	From Federal Funds	2,167,600
<del>84</del>	<u>2328</u>	From Revenue Transfers	593,800
<del>85</del>	<u>2329</u>	Schedule of Programs:	
<del>86</del>	<u>2330</u>	Administration - DCFS	199,400
<del>87</del>	<u>2331</u>	Adoption Assistance	1,332,900
<del>88</del>	<u>2332</u>	Child Welfare Management Information System	591,500
<del>89</del>	<u>2333</u>	Domestic Violence	797,800
<del>90</del>	<u>2334</u>	Out-of-Home Care	128,800
<del>91</del>	<u>2335</u>	Selected Programs	439,600
<del>92</del>	<u>2336</u>	Service Delivery	(69,000)
<del>93</del>	<u>2337</u>	The Legislature intends that the Department of Human Services provide to the Office of the Legislative Fiscal Analyst no later than October 15, 2019 the following information for youth that are court-involved or at risk of court involvement, to assess the impact of juvenile justice reform efforts on the Division of Child and Family Services: 1) the number of youth placed in each type of out-of-home setting, 2) the average length of out-of-home stay by setting, 3) the reasons for out-of-home placement, 4) the daily cost of each type of out-of-home setting, 5) the number of youth receiving services in the community, 6) the average length of community service provision, 7) a list of support services delivered in the	
<del>94</del>	<u>2338</u>		
<del>95</del>	<u>2339</u>		
<del>96</del>	<u>2340</u>		
<del>97</del>	<u>2341</u>		
<del>98</del>	<u>2342</u>		
<del>99</del>	<u>2343</u>		
<del>00</del>	<u>2344</u>		
<del>01</del>	<u>2345</u>		
<del>02</del>	<u>2346</u>		
<del>03</del>	<u>2347</u>		
<del>04</del>	<u>2348</u>		



## SB0002S01 compared with SB0002

<del>05}</del> <u>2349</u>	community, including frequency of use and costs of each	
<del>06}</del> <u>2350</u>	service, and 8) remaining barriers to implementing the reforms.	
<del>07}</del> <u>2351</u>	ITEM <del>{191}</del> <u>192</u>	
	To Department of Human Services - Executive Director	
<del>08}</del> <u>2352</u>	Operations	
<del>09}</del> <u>2353</u>	From General Fund	2,496,700
<del>10}</del> <u>2354</u>	From Federal Funds	(2,200)
<del>11}</del> <u>2355</u>	From Dedicated Credits Revenue	107,600
	†	

## SB0002S01 compared with SB0002

~~2312~~ 2356

From Revenue Transfers

(2,515,300)

Schedule of Programs:

Executive Director's Office 1,200

Office of Licensing 85,600

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

ITEM ~~192~~ 193

To Department of Human Services - Office of Public Guardian

From General Fund 79,300

From Revenue Transfers 50,700

Schedule of Programs:

Office of Public Guardian 130,000

ITEM ~~193~~ 194

To Department of Human Services - Office of Recovery Services

From Federal Funds 972,300

From Dedicated Credits Revenue 392,400

Schedule of Programs:

Administration - ORS 11,200

Child Support Services 355,800

Children in Care Collections 30,600

Electronic Technology 930,500

Financial Services 36,600

The Legislature intends that the Office of Recovery Services and the Department of Workforce Services report on the training pilot program for non-custodial parents, including 1) percent who find employment, 2) number of days between

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## SB0002S01 compared with SB0002

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~~44}~~ 2388  
~~45}~~ 2389  
~~46}~~ 2390  
~~47}~~ 2391  
~~48}~~ 2392  
~~49}~~ 2393

hire date and first child support payment, 3) average starting wage and number of hours per week, and 4) return on investment of dollars invested and amount of child support payments collected, including where dollars were remitted to, over a one year period. The Legislature further intends that these agencies 5) identify any opportunities to draw down additional federal dollars or allocate existing TANF dollars for

f

## SB0002S01 compared with SB0002

~~2350~~ 2394

employment programs for non-custodial parents, 6) provide any evidence of cost-effectiveness from programs in other states, 7) discuss whether new programs should be developed in Utah, and report this information to the Office of the Legislative Fiscal Analyst by January 24, 2020.

ITEM ~~194~~ 195

To Department of Human Services - Division of Services for People with Disabilities

From General Fund	<del>10</del> <u>9</u> ,664,500
From General Fund, One-Time	<del>1</del> <u>300</u> ,000
From Dedicated Credits Revenue	5,000
From Expendable Receipts	75,000
From Revenue Transfers	<del>8</del> <u>6,233</u> , <del>415,100</del> <u>400</u>
From Revenue Transfers, One-Time	<del>2</del> <u>654</u> , <del>836,200</del> <u>500</u>

Schedule of Programs:

Community Supports Waiver	15,018,400
Utah State Developmental Center	5,000

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

ITEM ~~195~~ 196

To Department of Human Services - Division of Substance Abuse and Mental Health

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## SB0002S01 compared with SB0002

<del>81}</del> <u>2425</u>	From General Fund	<del>{2}</del> <u>1</u> , <del>{339}</del> <u>039</u> ,000
<del>82}</del> <u>2426</u>	From General Fund, One-Time	<del>{750}</del> <u>2,050</u> ,000
<del>83}</del> <u>2427</u>	From Federal Funds	4,957,600
<del>84}</del> <u>2428</u>	From Dedicated Credits Revenue	878,500
<del>85}</del> <u>2429</u>	From Revenue Transfers	(116,200)
<del>86}</del> <u>2430</u>	Schedule of Programs:	
<del>87}</del> <u>2431</u>	Administration - DSAMH	531,800
	†	

## SB0002S01 compared with SB0002

~~12388~~ 2432

Community Mental Health Services

746,400

~~89~~ 2433

Drug Courts

82,100

~~90~~ 2434

Local Substance Abuse Services

1,750,000

~~91~~ 2435

Mental Health Centers

813,300

~~92~~ 2436

State Hospital

800,600

~~93~~ 2437

State Substance Abuse Services

4,084,700

~~94~~ 2438

The Legislature intends that the recipient of funding for

~~95~~ 2439

"Operation Rio Grande: Sober Living" provide a report to the

~~96~~ 2440

Office of the Legislative Fiscal Analyst that details the

~~97~~ 2441

following: (1) what specific savings were generated, (2) who

~~98~~ 2442

received the savings, and (3) what the funding sources were for

~~99~~ 2443

these savings. For FY 2020 items, the recipient shall provide

~~00~~ 2444

the report by August 31, 2020.

~~01~~ 2445

The Legislature intends that the recipient of funding for

~~02~~ 2446

"Operation Rio Grande: Substance Abuse and Mental Health

~~03~~ 2447

Services" provide a report to the Office of the Legislative

~~04~~ 2448

Fiscal Analyst that details the following: (1) what specific

~~05~~ 2449

savings were generated, (2) who received the savings, and (3)

~~06~~ 2450

what the funding sources were for these savings. For FY 2020

~~07~~ 2451

items, the recipient shall provide the report by August 31,

~~08~~ 2452

2020.

~~09~~ 2453

The Legislature intends that the recipient of funding for

~~10~~ 2454

"Children Reunifying in Residential Treatment Programs"

~~11~~ 2455

provide a report to the Office of the Legislative Fiscal Analyst

~~12~~ 2456

that details the following: (1) what specific savings were

~~13~~ 2457

generated, (2) who received the savings, and (3) what the

~~14~~ 2458

funding sources were for these savings. For FY 2020 items, the

~~15~~ 2459

recipient shall provide the report by August 31, 2020.

~~16~~ 2460

The Legislature intends that the recipient of funding for

~~17~~ 2461

"Medication Assisted Treatment" provide a report to the Office

~~18~~ 2462

of the Legislative Fiscal Analyst that details the following: (1)

## SB0002S01 compared with SB0002

<del>19}</del> <u>2463</u>	what specific savings were generated, (2) who received the	
<del>20}</del> <u>2464</u>	savings, and (3) what the funding sources were for these	
<del>21}</del> <u>2465</u>	savings. For FY 2020 items, the recipient shall provide the	
<del>22}</del> <u>2466</u>	report by August 31, 2020.	
<del>23}</del> <u>2467</u>	DEPARTMENT OF WORKFORCE SERVICES	
<del>24}</del> <u>2468</u>	ITEM <del>196}</del> <u>197</u>	
	To Department of Workforce Services - Administration	
<del>25}</del> <u>2469</u>	From General Fund	600,000
	†	

## SB0002S01 compared with SB0002

<del>2426</del>	<u>2470</u>	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	20,000
<del>27</del>	<u>2471</u>	From Housing Opportunities for Low Income Households	5,000
<del>28</del>	<u>2472</u>	From Olene Walker Housing Loan Fund	5,000
<del>29</del>	<u>2473</u>	From OWHT-Fed Home	5,000
<del>30</del>	<u>2474</u>	From OWHTF-Low Income Housing	5,000
<del>31</del>	<u>2475</u>	From OWHT-Low Income Housing-PI	700
<del>32</del>	<u>2476</u>	From Qualified Emergency Food Agencies Fund	2,500
<del>33</del>	<u>2477</u>	From General Fund Restricted - Special Admin. Expense Account, One-Time	
<del>34</del>	<u>2478</u>		64,100
<del>35</del>	<u>2479</u>	From Unemployment Compensation Fund, One-Time	77,000
<del>36</del>	<u>2480</u>	Schedule of Programs:	
<del>37</del>	<u>2481</u>	Administrative Support	784,300
<del>38</del>	<u>2482</u>	The Legislature intends that the Department of Workforce	
<del>39</del>	<u>2483</u>	Services prepare proposed performance measures for all new	
<del>40</del>	<u>2484</u>	funding of \$10,000 or more and provide this information to the	
<del>41</del>	<u>2485</u>	Office of the Legislative Fiscal Analyst by April 1, 2019. The	
<del>42</del>	<u>2486</u>	department shall include the measures presented to the	
<del>43</del>	<u>2487</u>	Subcommittee during the requests for funding, or provide a	
<del>44</del>	<u>2488</u>	detailed explanation for changing the measures. For FY 2020	
<del>45</del>	<u>2489</u>	items, the department shall provide an initial report by	
<del>46</del>	<u>2490</u>	December 1, 2019 and a final report by August 31, 2020.	
<del>47</del>	<u>2491</u>	The Legislature intends that the Unemployment	
<del>48</del>	<u>2492</u>	Compensation Fund appropriation provided for the	
<del>49</del>	<u>2493</u>	Administration line item is limited to one-time projects	
<del>50</del>	<u>2494</u>	associated with Unemployment Insurance modernization.	
<del>51</del>	<u>2495</u>	ITEM <del>197</del> <u>198</u>	
		To Department of Workforce Services - Housing and Community	
		Development	
<del>52</del>	<u>2496</u>		
<del>53</del>	<u>2497</u>	From General Fund, <u>One-Time</u>	1,000,000
<del>54</del>	<u>2498</u>	From Federal Funds	3,888,100
<del>55</del>	<u>2499</u>	From General Fund Restricted - Homeless Shelter Cities Mitigation Restricted Account	
<del>56</del>	<u>2500</u>		5,500,000



## SB0002S01 compared with SB0002

<del>57}</del> <u>2501</u>	From Gen. Fund Rest. - Pamela Atkinson Homeless Account	900,000
<del>58}</del> <u>2502</u>	From Housing Opportunities for Low Income Households	500,000
<del>59}</del> <u>2503</u>	From Navajo Revitalization Fund	60,500
<del>60}</del> <u>2504</u>	From Olene Walker Housing Loan Fund	500,000
<del>61}</del> <u>2505</u>	From OWHT-Fed Home	500,000
<del>62}</del> <u>2506</u>	From OWHTF-Low Income Housing	500,000
<del>63}</del> <u>2507</u>	From Qualified Emergency Food Agencies Fund	37,000
	†	

## SB0002S01 compared with SB0002

~~2464~~ 2508

From Uintah Basin Revitalization Fund

23,500

Schedule of Programs:

<del>65</del> <u>2509</u>	Community Development	637,700
<del>66</del> <u>2510</u>	Community Development Administration	970,200
<del>67</del> <u>2511</u>	Community Services	27,000
<del>68</del> <u>2512</u>	Homeless Committee	9,152,200
<del>69</del> <u>2513</u>	Housing Development	1,500,000
<del>70</del> <u>2514</u>	Weatherization Assistance	1,122,000

~~71~~ 2515      The Legislature recommends that Workforce Services  
~~72~~ 2516      publish online all HUD outcome measures for Utah from the  
~~73~~ 2517      federal fiscal year ending on September 30th before December  
~~74~~ 2518      1st of that same year.

~~75~~ 2519      The Legislature intends that the prioritized list of Homeless  
~~76~~ 2520      Shelter Cities Mitigation Program grant requests, including the  
~~77~~ 2521      recommended grant amount for each grant-eligible entity, be  
~~78~~ 2522      approved as submitted to the Social Services Appropriations  
~~79~~ 2523      Subcommittee by the State Homeless Coordinating Committee  
~~80~~ 2524      in accordance with Chapter 312 Laws of Utah 2018.

ITEM ~~198~~ 199

To Department of Workforce Services - Office of Child Care  
 From General Fund

(202,600)

Schedule of Programs:

<del>83</del> <u>2527</u>	Intergenerational Poverty School Readiness Scholarship	(77,600)
<del>84</del> <u>2528</u>	Student Access to High Quality School Readiness Grant	(125,000)

ITEM ~~199~~ 200

To Department of Workforce Services - Operations and Policy

<del>88</del> <u>2532</u>	From General Fund	1,252,600
<del>89</del> <u>2533</u>	From General Fund, One-Time	454,300
<del>90</del> <u>2534</u>	From Federal Funds	(1,152,700)
<del>91</del> <u>2535</u>	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	38,000
<del>92</del> <u>2536</u>	From Housing Opportunities for Low Income Households	2,000
<del>93</del> <u>2537</u>	From Navajo Revitalization Fund	1,500
<del>94</del> <u>2538</u>	From Olene Walker Housing Loan Fund	2,000

## SB0002S01 compared with SB0002

<del>95}</del> <u>2539</u>	From OWHT-Fed Home	2,000
<del>96}</del> <u>2540</u>	From OWHTF-Low Income Housing	2,000
<del>97}</del> <u>2541</u>	From OWHT-Low Income Housing-PI	1,000
<del>98}</del> <u>2542</u>	From Permanent Community Impact Loan Fund	250,000
<del>99}</del> <u>2543</u>	From General Fund Restricted - School Readiness Account, One-Time	3,000,000
<del>00}</del> <u>2544</u>	From General Fund Restricted - Special Admin. Expense Account, One-Time	
<del>01}</del> <u>2545</u>		2,371,500

†

## SB0002S01 compared with SB0002

~~2502~~2546 From Unemployment Compensation Fund, One-Time 2,451,000

<del>03</del> <u>2547</u>	Schedule of Programs:	
<del>04</del> <u>2548</u>	Facilities and Pass-Through	(1,701,500)
<del>05</del> <u>2549</u>	Information Technology	3,968,300
<del>06</del> <u>2550</u>	Other Assistance	2,371,500
<del>07</del> <u>2551</u>	Workforce Development	4,036,900
<del>08</del> <u>2552</u>	The Legislature intends that the Office of Recovery	
<del>09</del> <u>2553</u>	Services and the Department of Workforce Services report on	
<del>10</del> <u>2554</u>	the training pilot program for non-custodial parents, including	
<del>11</del> <u>2555</u>	1) percent who find employment, 2) number of days between	
<del>12</del> <u>2556</u>	hire date and first child support payment, 3) average starting	
<del>13</del> <u>2557</u>	wage and number of hours per week, and 4) return on	
<del>14</del> <u>2558</u>	investment of dollars invested and amount of child support	
<del>15</del> <u>2559</u>	payments collected, including where dollars were remitted to,	
<del>16</del> <u>2560</u>	over a one-year period. The Legislature further intends that	
<del>17</del> <u>2561</u>	these agencies 5) identify any opportunities to draw down	
<del>18</del> <u>2562</u>	additional federal dollars or allocate existing TANF dollars for	
<del>19</del> <u>2563</u>	employment programs for non-custodial parents, 6) provide	
<del>20</del> <u>2564</u>	any evidence of cost-effectiveness from programs in other	
<del>21</del> <u>2565</u>	states, 7) discuss whether new programs should be developed	
<del>22</del> <u>2566</u>	in Utah, and report this information to the Office of the	
<del>23</del> <u>2567</u>	Legislative Fiscal Analyst by January 24, 2020.	
<del>24</del> <u>2568</u>	The Legislature intends that the Unemployment	
<del>25</del> <u>2569</u>	Compensation Fund appropriation provided for the Operations for	
<del>26</del> <u>2570</u>	and Policy line item is limited to one-time projects associated	
<del>27</del> <u>2571</u>	with Unemployment Insurance modernization.	
<del>28</del> <u>2572</u>	ITEM <del>200</del> <u>201</u>	
<del>29</del> <u>2573</u>	To Department of Workforce Services - State Office of	
	Rehabilitation	
<del>30</del> <u>2574</u>	From General Fund	(1,900,000)
<del>31</del> <u>2575</u>	From General Fund, One-Time	500,000
<del>32</del> <u>2576</u>	From Dedicated Credits Revenue	102,000

### SB0002S01 compared with SB0002

<del>33}</del> <u>2577</u>	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	500
<del>34}</del> <u>2578</u>	From Housing Opportunities for Low Income Households	1,000
<del>35}</del> <u>2579</u>	From Olene Walker Housing Loan Fund	1,000
<del>36}</del> <u>2580</u>	From OWHT-Fed Home	1,000
<del>37}</del> <u>2581</u>	From OWHTF-Low Income Housing	1,000
<del>38}</del> <u>2582</u>	From Permanent Community Impact Loan Fund	1,300
<del>{2539</del>	<del>From General Fund Restricted - Special Admin. Expense Account, One-Time</del>	

**SB0002S01 compared with SB0002**

2540		1,700
2541	From Unemployment Compensation Fund, One-Time	1,300
2542	<del>2542</del> Schedule of Programs: Deaf and Hard of Hearing	
		62,400
2544	Executive Director	14,800
2545	Rehabilitation Services	(1,366,400)
2546		
2547	<del>2546</del> The Legislature intends that the Unemployment Compensation Fund appropriation of <del>Rehabilitation for the State Office</del> is limited to one-time projects associated with Unemployment Insurance modernization.	
2549		
2550	<del>ITEM 201</del> Department of Workforce Services - Unemployment Insurance 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
58} <u>2583</u>	From General Fund Restricted - Special Admin. Expense Account, One-Time	
59} <u>2584</u>	=	<u>1,700</u>
<u>2585</u>	<u>From Unemployment Compensation Fund, One-Time</u>	<u>1,300</u>
<u>2586</u>	<u>Schedule of Programs:</u>	
<u>2587</u>	<u>Deaf and Hard of Hearing</u>	<u>62,400</u>
<u>2588</u>	<u>Executive Director</u>	<u>14,800</u>
<u>2589</u>	<u>Rehabilitation Services</u>	<u>(1,366,400)</u>
<u>2590</u>	<u>The Legislature intends that the Unemployment</u>	
<u>2591</u>	<u>Compensation Fund appropriation provided for the State Office</u>	
<u>2592</u>	<u>of Rehabilitation line item is limited to one-time projects</u>	
<u>2593</u>	<u>associated with Unemployment Insurance modernization.</u>	
<u>2594</u>	<u>ITEM 202 To Department of Workforce Services - Unemployment Insurance</u>	
<u>2595</u>	<u>From General Fund</u>	<u>50,000</u>
<u>2596</u>	<u>From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct</u>	<u>1,000</u>
<u>2597</u>	<u>From Housing Opportunities for Low Income Households</u>	<u>1,000</u>
<u>2598</u>	<u>From Olene Walker Housing Loan Fund</u>	<u>1,000</u>
<u>2599</u>	<u>From OWHT-Fed Home</u>	<u>1,000</u>
<u>2600</u>	<u>From OWHTF-Low Income Housing</u>	<u>1,000</u>
<u>2601</u>	<u>From Permanent Community Impact Loan Fund</u>	<u>3,000</u>
<u>2602</u>	<u>From General Fund Restricted - Special Admin. Expense Account, One-Time</u>	
<u>2603</u>		812,700
60} <u>2604</u>	From Unemployment Compensation Fund, One-Time	670,700
61} <u>2605</u>	Schedule of Programs:	

## SB0002S01 compared with SB0002

<del>62</del> <u>2606</u>	Adjudication	870,700
<del>63</del> <u>2607</u>	Unemployment Insurance Administration	670,700
<del>64</del> <u>2608</u>	The Legislature intends that the Unemployment	
<del>65</del> <u>2609</u>	Compensation Fund appropriation provided for the	
<del>66</del> <u>2610</u>	Unemployment Insurance line item is limited to one-time	
<del>67</del> <u>2611</u>	projects associated with Unemployment Insurance	
<del>68</del> <u>2612</u>	modernization.	
<del>69</del> <u>2613</u>	HIGHER EDUCATION	
<del>70</del> <u>2614</u>	UNIVERSITY OF UTAH	

## SB0002S01 compared with SB0002

<del>71}</del> <u>2615</u>	ITEM <del>{202}</del> <u>203</u>	
	To University of Utah - Education and General	
	<del>2572</del>	<del>From General Fund</del>
		<u>500,000</u> }
<del>73}</del> <u>2616</u>	From General Fund, One-Time	<del>{320}</del> <u>820,000</u>
<del>74}</del> <u>2617</u>	From Education Fund	1,369,900
<del>75}</del> <u>2618</u>	From Education Fund, One-Time	2,000,000
<del>76}</del> <u>2619</u>	From Education Fund Restricted - Performance Funding Rest. Acct.	1,300,400
<del>77}</del> <u>2620</u>	Schedule of Programs:	
	†	



## SB0002S01 compared with SB0002

~~2578~~ 2621

Education and General

5,490,300

~~79~~ 2622

The Legislature intends that \$1,500,000 of this funding be allocated one-time to the Kem C. Gardner Institute in FY 2020.

~~80~~ 2623

~~81~~ 2624

The Legislature intends that \$500,000 one-time Education Fund appropriation be used by the University of Utah, in collaboration with Utah State University, to support the Utah Coal Country Strike Team for personnel, curriculum development, scholarships, equipment, and a remote worksite in Price City, Utah.

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The Legislature authorizes the University of Utah to replace eleven vehicles and purchase four new vehicles in its motor pool.

~~88~~ 2631

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The Legislature intends that the University of Utah report on the following performance measures for the Education and General line item, whose mission is: "To serve the people of Utah and the world through the discovery, creation and application of knowledge; through the dissemination of knowledge by teaching, publication, artistic presentation and technology transfer; and through community engagement": (1) Underrepresented participation rates by gender and ethnicity (Goal = 25% by 2025); (2) Average published tuition and fees of institutions as a share of the states median household income (Goal = 15%); (3) Percentage of students receiving an award within eight years as reported by IPEDS Outcome Survey (Goal = 75% by 2025); (4) Increase annual first-year to second-year student retention rate as reported by IPEDS (Goal = 90% by 2025); (5) Annual number of degrees and certificates awarded in DWS 4- and 5-star occupation-related programs (Goal = 7,250 by 2025); (6) Annual number of degrees and certificates in elementary and secondary education and mental health professions (Goal = 1,000 by 2025); (7) Cost per award (Goal = 100% of 5-year rolling HEPI average); (8)

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~~06~~ 2649

~~07~~ 2650

~~08~~ 2651

~~09~~ 2652

## SB0002S01 compared with SB0002

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~~14}~~2657

~~15}~~2658

Instruction-related classroom space utilization (Goal = Meet or exceed the 22.5 classroom utilization score by 2025) by October 15, 2020 to the Higher Education Appropriations Subcommittee.

ITEM ~~203}~~204

To University of Utah - Educationally Disadvantaged

The Legislature intends that the University of Utah report

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## SB0002S01 compared with SB0002

~~12616~~ 2659

on the following performance measures for the  
Educationally

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

ITEM ~~204~~ 205

To University of Utah - School of Medicine

From General Fund

1,500,000

Schedule of Programs:

School of Medicine

1,500,000

The Legislature intends that the University of Utah report on the following performance measures for the School of Medicine line item, whose mission is: "The University of Utah School of Medicine serves the people of Utah and beyond by continually improving individual and community health and quality of life. This is achieved through excellence in patient care, education, and research. Each is vital to our mission and each makes the others stronger": (1) Number of medical school

~~17~~ 2660

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~~25~~ 2668

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~~27~~ 2670

~~28~~ 2671

~~29~~ 2672

~~30~~ 2673

~~31~~ 2674

~~32~~ 2675

~~33~~ 2676

~~34~~ 2677

~~35~~ 2678

~~36~~ 2679

~~37~~ 2680

~~38~~ 2681

~~39~~ 2682

~~40~~ 2683

~~41~~ 2684

~~42~~ 2685

~~43~~ 2686

~~44~~ 2687

~~45~~ 2688

~~46~~ 2689

~~47~~ 2690

## SB0002S01 compared with SB0002

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~~51~~ 2694

~~52~~ 2695

~~53~~ 2696

applications (Target = Exceed number of applications as an average of the prior three years), (2) Number of student enrolled in medical school (Target = Maintain full cohort based on enrollment levels), (3) Number of applicants to matriculates (Target = Maintain healthy ratio to insure a class of strong academic quality), (4) Number of miners served (Target =

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## SB0002S01 compared with SB0002

~~2654~~2697

Maintain or exceed historical number served), and (5)  
Number

of miners enrolled (Target = Maintain or exceed historical  
number enrolled) by October 15, 2020 to the Higher Education  
Appropriations Subcommittee.

ITEM ~~205~~206

To University of Utah - Cancer Research and Treatment

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

ITEM ~~206~~207

To University of Utah - University Hospital

The Legislature intends that the University of Utah report  
on the following performance measures for the University  
Hospital line item, whose mission is: "The University of Utah  
Health Sciences Center serves the people of Utah and beyond  
by continually improving individual and community health and  
quality of life. This is achieved through excellence in patient  
care, education, and research; each is vital to our mission and  
each makes the others stronger": (1) Number of annual  
residents in training (Target = 578), (2) Number of annual  
resident training hours (Target = 2,080,800), and (3)

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## SB0002S01 compared with SB0002

<del>86}</del> <u>2729</u>	Percentage of total resident training costs appropriated by the	
<del>87}</del> <u>2730</u>	legislature (Target = 20.7%) by October 15, 2020 to the Higher	
<del>88}</del> <u>2731</u>	Education Appropriations Subcommittee.	
<del>89}</del> <u>2732</u>	ITEM <del>{207}</del> <u>208</u>	
	To University of Utah - School of Dentistry	
<del>90}</del> <u>2733</u>	From Education Fund	1,500,000
<del>91}</del> <u>2734</u>	Schedule of Programs:	
	†	

## SB0002S01 compared with SB0002

~~12692~~2735

School of Dentistry

1,500,000

~~93~~2736  
~~94~~2737  
~~95~~2738  
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~~97~~2740  
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~~02~~2745  
~~03~~2746  
~~04~~2747

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

ITEM ~~208~~209

To University of Utah - Public Service

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~~06~~2749  
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~~23~~2766

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

The Legislature intends that the University of Utah report

## SB0002S01 compared with SB0002

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~~29}~~2772

on the following performance measures for the Natural History Museum of Utah Program, whose mission is: "The Natural History Museum of Utah illuminates the natural world and the place of humans within it": (1) Total on-site attendance (Target = Meet or exceed 282,000 for FY 2020, (2) Total off-site attendance (Target = Meet or exceed 200,000 for FY 2020, and

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## SB0002S01 compared with SB0002

~~2730~~ 2773

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

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

ITEM ~~209~~ 210

To University of Utah - Statewide TV Administration

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

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~~41~~ 2784

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~~47~~ 2790

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~~52~~ 2795

~~53~~ 2796

~~54~~ 2797

~~55~~ 2798

~~56~~ 2799

~~57~~ 2800

~~58~~ 2801

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~~61~~ 2804

## SB0002S01 compared with SB0002

~~62}~~2805

Appropriations Subcommittee.

~~63}~~2806

ITEM ~~{210}~~211

To University of Utah - Poison Control Center

~~64}~~2807

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

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~~66}~~2809

~~67}~~2810

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## SB0002S01 compared with SB0002

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education, service, and research": (1) Poison Center Utilization

(Target = exceed Nationwide Average), (2) Health care costs averted per dollar invested (Target = \$10.00 savings for every dollar invested in the center), and (3) Service level - speed to answer (Target = answer 85% of cases within 20 seconds) by October 15, 2020 to the Higher Education Appropriations Subcommittee.

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~~74~~2817

~~75~~2818

ITEM ~~211~~212

To University of Utah - Center on Aging

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

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ITEM ~~212~~213

To University of Utah - Rocky Mountain Center for Occupational and Environmental Health

The Legislature intends that the University of Utah report on the following performance measures for the Rocky Mountain Center for Occupational and Environmental Health line item, whose mission is: "To maintain with our customers an impeccable reputation for professionalism, objectivity,

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## SB0002S01 compared with SB0002

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~~03}~~2846

~~04}~~2847

~~05}~~2848

promptness, and evenhandedness. To promote, create and maintain a safe and healthful campus environment": (1) Number of Students in the degree programs (Target = Greater than or equal to 45 students), (2) Number of students trained (Target = Greater than or equal to 600), and (3) Number of businesses represented in continuing education courses (Target

†

## SB0002S01 compared with SB0002

~~12806~~2849

= Greater than or equal to 1,000) by October 15, 2020 to the

Higher Education Appropriations Subcommittee.

~~07~~2850

~~08~~2851

~~09~~2852

UTAH STATE UNIVERSITY

ITEM ~~213~~214

To Utah State University - Education and General

~~10~~2853

From General Fund

300

~~11~~2854

From Education Fund

~~(34)~~312, ~~(000)~~700

~~12~~2855

From Education Fund Restricted - Performance Funding Rest. Acct.

899,500

~~13~~2856

Schedule of Programs:

~~14~~2857

Education and General

~~(876,900)~~1,223,600

~~15~~2858

USU - School of Veterinary Medicine

(3,800)

~~16~~2859

Operations and Maintenance

(7,300)

~~17~~2860

The Legislature intends that Utah State University report

~~18~~2861

on the following performance measures for the Education and

~~19~~2862

General line item, whose mission is: "to be one of the nations

~~20~~2863

premier student-centered land-grant and space-grant

~~21~~2864

universities by fostering the principle that academics come

~~22~~2865

first, by cultivating diversity of thought and culture and by

~~23~~2866

serving the public through learning, discovery and

~~24~~2867

engagement": (1) Underrepresented participation rates by

~~25~~2868

gender and ethnicity (Goal = 14.7% by 2025); (2) Average

~~26~~2869

published tuition and fees of institutions as a share of the states

~~27~~2870

median household income (Goal = 15%); (3) Percentage of

~~28~~2871

students receiving an award within eight years as reported by

~~29~~2872

IPEDS Outcome Survey (Goal = 63% by 2025); (4) Increase

~~30~~2873

annual first-year to second-year student retention rate as

~~31~~2874

reported by IPEDS (Goal = 74% by 2025); (5) Annual number

~~32~~2875

of degrees and certificates awarded in DWS 4- and 5-star

~~33~~2876

occupation-related programs (Goal = 4,352 by 2025); (6)

~~34~~2877

Annual number of degrees and certificates in elementary and

~~35~~2878

secondary education and mental health professions (Goal =

~~36~~2879

1,025 by 2025); (7) Cost per award (Goal = 95% of 5-year

~~37~~2880

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

**SB0002S01 compared with SB0002**

<del>38}</del> <u>2881</u>	utilization (Goal = Improve classroom utilization score by 2%	
<del>39}</del> <u>2882</u>	annually) by October 15, 2020 to the Higher Education	
<del>40}</del> <u>2883</u>	Appropriations Subcommittee.	
<del>41}</del> <u>2884</u>	ITEM <del>{214}</del> <u>215</u>	
	To Utah State University - USU - Eastern Education and General	
<del>42}</del> <u>2885</u>	From Education Fund	<del>{(46)}<u>43</u>,<del>{000}</del></del>
2843}	<u>500</u>	
<u>2886</u>	<u>From Education Fund, One-Time</u>	<u>286,300</u>
<u>2887</u>	Schedule of Programs:	
	†	

**SB0002S01 compared with SB0002**

~~2844~~ 2888

USU - Eastern Education and General

~~(46) 329, (000)~~ 800

~~45~~ 2889  
~~46~~ 2890  
~~47~~ 2891  
~~48~~ 2892  
~~49~~ 2893  
~~50~~ 2894  
~~51~~ 2895  
~~52~~ 2896  
~~53~~ 2897  
~~54~~ 2898  
~~55~~ 2899  
~~56~~ 2900  
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~~58~~ 2902  
~~59~~ 2903  
~~60~~ 2904

The Legislature intends that Utah State University report on the following performance measures for the USU Eastern Education and General line item, whose mission is: "with efficiency, innovation, and excellence, Utah State University Eastern prepares the people who create and sustain our region": (1) Degrees & certificates awarded by USUE (Target = 365), (2) FTE student enrollment (Fall Day-15 Budget-Related) (Target = 950), and (3) IPEDS Overall Graduation Rate [150%] for all first-time, full-time, degree-seeking students; this includes all bachelors and associate degree seeking students who complete within 150% of when they start their program of study (within 6 yrs. for Bachelors and 3 yrs. For Associates) (Target 49% with a 0.5% increase per annum) by October 15, 2020 to the Higher Education Appropriations Subcommittee.

ITEM ~~215~~ 216

To Utah State University - Educationally Disadvantaged  
From General Fund

(300)

Schedule of Programs:

Educationally Disadvantaged

(300)

~~61~~ 2905  
~~62~~ 2906  
~~63~~ 2907  
~~64~~ 2908  
~~65~~ 2909  
~~66~~ 2910  
~~67~~ 2911  
~~68~~ 2912  
~~69~~ 2913  
~~70~~ 2914  
~~71~~ 2915  
~~72~~ 2916

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

ITEM ~~216~~ 217

To Utah State University - USU - Eastern Educationally  
Disadvantaged

The Legislature intends that Utah State University report

~~73~~ 2917  
~~74~~ 2918

## SB0002S01 compared with SB0002

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~~76}~~2920  
~~77}~~2921  
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~~80}~~2924  
~~81}~~2925

on the following performance measures for the Eastern Educationally Disadvantaged line item, whose mission is: "to provide services to educationally disadvantaged students": (1) Students served (Target = 275), (2) Average aid per student (Target = \$500), and (3) Transfer and retention rate (Target = 50%) by October 15, 2020 to the Higher Education Appropriations Subcommittee.

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## SB0002S01 compared with SB0002

~~12882~~ 2926

ITEM ~~{217}~~ 218

To Utah State University - USU - Eastern Career and Technical Education

From Education Fund

2,032,800

Schedule of Programs:

USU - Eastern Career and Technical Education

2,032,800

The Legislature intends that Utah State University report on the following performance measures for the Eastern Career and Technical Education line item, whose mission is: "to provide open-entry, open-exit competency-based career and technical education programs, and emphasize short-term job training and retraining for southeastern Utah": (1) CTE licenses and certifications (Target = 100), (2) CTE Graduate placements (Target = 45), and (3) CTE Completions (Target = 50) by October 15, 2020 to the Higher Education Appropriations Subcommittee.

ITEM ~~{218}~~ 219

To Utah State University - Uintah Basin Regional Campus

The Legislature intends that Utah State University report on the following performance measures for the Uintah Basin Regional Campus line item, whose mission is: "to provide education opportunities to citizens in the Uintah Basin": (1) Degrees & certificates awarded by RC/AIS (Target = 850), (2) FTE student enrollment (Fall Day-15 Budget-Related) (Target = 375), and (3) IPEDS Overall Graduation Rate [150%] for all first-time, full-time, degree-seeking students; this includes all bachelors and associate degree seeking students who complete within 150% of when they start their program of study (within 6 yrs. for Bachelors and 3 yrs. For Associates) (Target 49% with a 0.5% increase per annum) by October 15, 2020 to the Higher Education Appropriations Subcommittee.

ITEM ~~{219}~~ 220

To Utah State University - Regional Campuses

From Education Fund

(583,500)

~~83~~ 2927

~~84~~ 2928

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~~87~~ 2931

~~88~~ 2932

~~89~~ 2933

~~90~~ 2934

~~91~~ 2935

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~~07~~ 2951

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~~12~~ 2956

## SB0002S01 compared with SB0002

<del>13}</del> <u>2957</u>	Schedule of Programs:	
<del>14}</del> <u>2958</u>	Administration	103,900
<del>15}</del> <u>2959</u>	Uintah Basin Regional Campus	(75,600)
<del>16}</del> <u>2960</u>	Brigham City Regional Campus	(861,500)
<del>17}</del> <u>2961</u>	Tooele Regional Campus	249,700
<del>18}</del> <u>2962</u>	ITEM <del>220}</del> <u>221</u>	
	To Utah State University - Brigham City Regional Campus	
<del>19}</del> <u>2963</u>	The Legislature intends that Utah State University report	
	†	

## SB0002S01 compared with SB0002

~~2920~~2964

on the following performance measures for the Brigham City

~~21~~2965

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

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ITEM ~~221~~222

To Utah State University - Tooele Regional Campus

~~34~~2978

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

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~~46~~2990

~~47~~2991

~~48~~2992

ITEM ~~222~~223

To Utah State University - Water Research Laboratory

~~49~~2993

From Education Fund

(17,900)

~~50~~2994

Schedule of Programs:

## SB0002S01 compared with SB0002

~~51}~~2995

Water Research Laboratory

(17,900)

~~52}~~2996

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

~~53}~~2997

~~54}~~2998

~~55}~~2999

~~56}~~3000

~~57}~~3001

†

## SB0002S01 compared with SB0002

~~2958~~ 3002

journal articles published (Target = 10), (2) Number of students supported (Target = 150), and (3) Research projects and training activities (Target = 200) by October 15, 2020 to the Higher Education Appropriations Subcommittee.

ITEM ~~223~~ 224

To Utah State University - Agriculture Experiment Station

From Education Fund

625,600

Schedule of Programs:

Agriculture Experiment Station

625,600

The Legislature intends that Utah State University report on the following performance measures for the Agriculture Experiment Station line item, whose mission is: "to facilitate research that promotes agriculture and human nutrition, and enhance the quality of rural life: (1) Number of students mentored (Target = 300), (2) Journal articles published (Target = 300), and (3) Lab accessions (Target = 100,000) by October 15, 2020 to the Higher Education Appropriations Subcommittee.

ITEM ~~224~~ 225

To Utah State University - Cooperative Extension

From General Fund

1,270,200

From Education Fund

69,700

Schedule of Programs:

Cooperative Extension

1,339,900

The Legislature intends that Utah State University report on the following performance measures for the Cooperative Extension line item, whose mission is: "To deliver research-based education and information throughout the State in cooperation with federal, state, and county partnerships": (1) Direct contacts (Adult and Youth) (Target = 722,000 - 3 year rolling average), (2) Faculty-delivered activities and events (Target = 2,000 - 3 year rolling average), and (3) Faculty publications (Target = 300 - 3 year rolling average) by October

~~59~~ 3003

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**SB0002S01 compared with SB0002**

~~89}~~3033 15, 2020 to the Higher Education Appropriations  
~~90}~~3034 Subcommittee.  
~~91}~~3035 ITEM ~~{225}~~226  
To Utah State University - Prehistoric Museum  
~~92}~~3036 From Education Fund 1,000  
~~93}~~3037 Schedule of Programs:  
~~94}~~3038 Prehistoric Museum 1,000  
~~95}~~3039 The Legislature intends that Utah State University report  
†

**SB0002S01 compared with SB0002**

~~2996~~ 3040

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

ITEM ~~226~~ 227

To Utah State University - Blanding Campus

From Education Fund

(14,400)

Schedule of Programs:

Blanding Campus

(14,400)

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

WEBER STATE UNIVERSITY

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## SB0002S01 compared with SB0002

<del>27</del> <u>3071</u>	ITEM <del>227</del> <u>228</u>	
	To Weber State University - Education and General	
<del>28</del> <u>3072</u>	From Education Fund	1, <del>246</del> <u>766</u> , <del>300</del> <u>200</u>
<del>29</del> <u>3073</u>	From Education Fund, One-Time	( <del>659</del> <u>589</u> ,200)
<del>30</del> <u>3074</u>	From Education Fund Restricted - Performance Funding Rest. Acct.	482,800
<del>31</del> <u>3075</u>	Schedule of Programs:	
<del>32</del> <u>3076</u>	Education and General	1, <del>069</del> <u>659</u> , <del>900</del> <u>800</u>
<del>33</del> <u>3077</u>	The Legislature authorizes Weber State University to	
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## SB0002S01 compared with SB0002

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purchase two new vehicles for its motor pool.

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~~58~~ 3102

The Legislature intends that Weber State University report on the following performance measures for the Education and General line item, whose mission is: "To ensure quality academic experiences for students to be successful and graduate with an associate, bachelor, or master degree from programs that are responsive to community needs": (1) Underrepresented participation rates by gender and ethnicity (Goal = 23% by 2025); (2) Average published tuition and fees of institutions as a share of the states median household income (Goal = 10%); (3) Percentage of students receiving an award within eight years as reported by IPEDS Outcome Survey (Goal = 50% by 2025); (4) Increase annual first-year to second-year student retention rate as reported by IPEDS (Goal = 70% by 2025); (5) Annual number of degrees and certificates awarded in DWS 4- and 5-star occupation-related programs (Goal = 3,867 by 2025); (6) Annual number of degrees and certificates in elementary and secondary education and mental health professions (Goal = 325 by 2025); (7) Cost per award (Goal = 95% of 5-year rolling HEPI average); (8) Instruction-related classroom space utilization (Goal = Meet or exceed the 22.5 classroom utilization score by 2025) by October 15, 2020 to the Higher Education Appropriations Subcommittee.

ITEM ~~228~~ 229

To Weber State University - Educationally Disadvantaged

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~~60~~ 3104  
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~~63~~ 3107  
~~64~~ 3108

The Legislature intends that Weber State University report on the following performance measures for the Educationally Disadvantaged line item, whose mission is: "To enhance the college experiences of students from traditionally underrepresented backgrounds": (1) Awarding degrees to underrepresented students (Target = Increase to average of 6%

**SB0002S01 compared with SB0002**

~~65}~~3109 of all degrees awarded), (2) Bachelors degrees within six years  
~~66}~~3110 (Target = Average 5 year graduation rate of 25%), and (3) First  
~~67}~~3111 year to second year enrollment (Target = 50%) by October 15,  
~~68}~~3112 2020 to the Higher Education Appropriations Subcommittee.  
~~69}~~3113 SOUTHERN UTAH UNIVERSITY  
~~70}~~3114 ITEM ~~{229}~~230  
To Southern Utah University - Education and General  
~~71}~~3115 From Education Fund 3,100,000  
†

## SB0002S01 compared with SB0002

~~3072~~ From Education Fund Restricted - Performance Funding Rest. Acct.

235,700

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~~74~~ 3118  
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### Schedule of Programs:

Education and General 3,335,700

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

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

The Legislature intends that Southern Utah University report on the following performance measures for the Education and General line item, whose mission is: "Southern Utah University leads students to successful educational outcomes": (1) Underrepresented participation rates by gender and ethnicity (Goal = 17% by 2025); (2) Average published tuition and fees of institutions as a share of the states median household income (Goal = 10%); (3) Percentage of students receiving an award within eight years as reported by IPEDS Outcome Survey (Goal = 55% by 2025); (4) Increase annual first-year to second-year student retention rate as reported by IPEDS (Goal = 72% by 2025); (5) Annual number of degrees and certificates awarded in DWS 4- and 5-star occupation-related programs (Goal = 1,500 by 2025); (6) Annual number of degrees and certificates in elementary and

## SB0002S01 compared with SB0002

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secondary education and mental health professions (Goal = 275 by 2025); (7) Cost per award (Goal = 95% of 5-year rolling HEPI average); (8) Instruction-related classroom space utilization (Goal = Improve the classroom utilization score to 32 by 2025 by increasing Classroom Utilization Rate to 40 hours per week and Classroom Station Occupancy Rate to 80%) by October 15, 2020 to the Higher Education

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## SB0002S01 compared with SB0002

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Appropriations Subcommittee.

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ITEM ~~230~~ 231

To Southern Utah University - Educationally Disadvantaged

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

ITEM ~~231~~ 232

To Southern Utah University - Shakespeare Festival

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

ITEM ~~232~~ 233

To Southern Utah University - Rural Development

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~~40~~ 3184

The Legislature intends that Southern Utah University report on the following performance measures for the Rural

## SB0002S01 compared with SB0002

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Development line item, whose mission is: "Southern Utah University through the Office of Regional Services assists our rural Utah communities with economic and business development": (1) Rural businesses assisted (Target = 25% increase in 5 years), (2) Business training events (Target = 10% increase in 5 years), and (3) Individuals trained (Target = 10% increase in 5 years) by October 15, 2020 to the Higher

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## SB0002S01 compared with SB0002

~~3148~~ 3192

Education Appropriations Subcommittee.

<del>49</del> <u>3193</u>	UTAH VALLEY UNIVERSITY	
<del>50</del> <u>3194</u>	ITEM <del>233</del> <u>234</u>	
	To Utah Valley University - Education and General	
<del>51</del> <u>3195</u>	From Education Fund	3,163,800
<del>52</del> <u>3196</u>	From Education Fund, One-Time	(1,466,900)
<del>53</del> <u>3197</u>	From Education Fund Restricted - Performance Funding Rest. Acct.	314,300
<del>54</del> <u>3198</u>	Schedule of Programs:	
<del>55</del> <u>3199</u>	Education and General	2,011,200
<del>56</del> <u>3200</u>	The Legislature authorizes Utah Valley University to	
<del>57</del> <u>3201</u>	replace three vehicles and purchase five new vehicles for its	
<del>58</del> <u>3202</u>	motor pool.	
<del>59</del> <u>3203</u>	The Legislature intends that Utah Valley University report	
<del>60</del> <u>3204</u>	on the following performance measures for the Education and	
<del>61</del> <u>3205</u>	General line item, whose mission is: "A teaching institution	
<del>62</del> <u>3206</u>	which provides opportunity, promotes student success, and	
<del>63</del> <u>3207</u>	meets regional educational needs. UVU builds on a foundation	
<del>64</del> <u>3208</u>	of substantive scholarly and creative work to foster engaged	
<del>65</del> <u>3209</u>	learning": (1) Underrepresented participation rates by gender	
<del>66</del> <u>3210</u>	and ethnicity (Goal = 21.5% by 2025); (2) Average published	
<del>67</del> <u>3211</u>	tuition and fees of institutions as a share of the states median	
<del>68</del> <u>3212</u>	household income (Goal = 10%); (3) Percentage of students	
<del>69</del> <u>3213</u>	receiving an award within eight years as reported by IPEDS	
<del>70</del> <u>3214</u>	Outcome Survey (Goal = 45% by 2025); (4) Increase annual	
<del>71</del> <u>3215</u>	first-year to second-year student retention rate as reported by	
<del>72</del> <u>3216</u>	IPEDS (Goal = 65% by 2025); (5) Annual number of degrees	
<del>73</del> <u>3217</u>	and certificates awarded in DWS 4- and 5-star	
<del>74</del> <u>3218</u>	occupation-related programs (Goal = 4,500 by 2025); (6)	
<del>75</del> <u>3219</u>	Annual number of degrees and certificates in elementary and	
<del>76</del> <u>3220</u>	secondary education and mental health professions (Goal = 950	
<del>77</del> <u>3221</u>	by 2025); (7) Cost per award (Goal = 100% of 5-year rolling	
<del>78</del> <u>3222</u>	HEPI average); (8) Instruction-related classroom space	

## SB0002S01 compared with SB0002

~~79~~ 3223

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utilization (Goal = Meet or exceed the 22.5 classroom utilization score each year) by October 15, 2020 to the Higher Education Appropriations Subcommittee.

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ITEM ~~{234}~~ 235

To Utah Valley University - Educationally Disadvantaged

The Legislature intends that Utah Valley University report on the following performance measures for the Educationally Disadvantaged line item, whose mission is: "Accessible and

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**SB0002S01 compared with SB0002**

~~13186~~ 3230

equitable educational opportunities for all students and support

students achievement of academic success at the University":

(1) Portion of degree-seeking undergraduate students receiving need-based financial aid (Target = 45%), (2) Number of students served in mental health counseling (Target = 4,000), and (3) Number of tutoring hours provided to students (Target = 22,000) by October 15, 2020 to the Higher Education Appropriations Subcommittee.

SNOW COLLEGE

ITEM ~~235~~ 236

To Snow College - Education and General

From Education Fund

508,800

From Education Fund Restricted - Performance Funding Rest. Acct.

113,100

Schedule of Programs:

Education and General

571,900

Operations and Maintenance

50,000

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

The Legislature intends that Snow College report on the following performance measures for the Education and General line item, whose mission is: "Snow College centralizes its mission around a tradition of excellence, a culture of innovation, and an atmosphere of engagement to advance students in the achievement of their educational goals": (1) Underrepresented participation rates by gender and ethnicity (Goal = 20% by 2025); (2) Average published tuition and fees of institutions as a share of the states median household income (Goal = 7%); (3) Percentage of students receiving an award within eight years as reported by IPEDS Outcome Survey (Goal = 45% by 2025); (4) Increase annual first-year to second-year student retention rate as reported by IPEDS (Goal = 65% by 2025); (5) Annual number of degrees and certificates

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## SB0002S01 compared with SB0002

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awarded in DWS 4- and 5-star occupation-related programs (Goal = 370 by 2025); (6) Annual number of degrees and certificates in elementary and secondary education and mental health professions (Goal = 60 by 2025); (7) Cost per award (Goal = 95% of 5-year rolling HEPI average); (8) Instruction-related classroom space utilization (Goal = Meet or exceed the 22.5 classroom utilization score by 2025) by

†

## SB0002S01 compared with SB0002

~~3224~~ 3268

October 15, 2020 to the Higher Education Appropriations

Subcommittee.

~~25~~ 3269

~~26~~ 3270

ITEM ~~236~~ 237

To Snow College - Educationally Disadvantaged

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ITEM ~~237~~ 238

To Snow College - Career and Technical Education

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DIXIE STATE UNIVERSITY

ITEM ~~238~~ 239

To Dixie State University - Education and General

~~53~~ 3297

~~54~~ 3298

From Education Fund

From Education Fund, One-Time

1,941,100

(821,300)

## SB0002S01 compared with SB0002

<del>55}</del> <u>3299</u>	From Education Fund Restricted - Performance Funding Rest. Acct.	94,900
<del>56}</del> <u>3300</u>	Schedule of Programs:	
<del>57}</del> <u>3301</u>	Education and General	1,214,700
<del>58}</del> <u>3302</u>	The Legislature authorizes Dixie State University to	
<del>59}</del> <u>3303</u>	purchase four new vehicles for its motor pool.	
<del>60}</del> <u>3304</u>	The Legislature intends that Dixie State University report	
<del>61}</del> <u>3305</u>	on the following performance measures for the Education and	
	†	

## SB0002S01 compared with SB0002

~~3262~~ 3306

General line item, whose mission is: "Dixie State University is

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

ITEM ~~239~~ 240

To Dixie State University - Educationally Disadvantaged

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

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## SB0002S01 compared with SB0002

~~93}~~3337

ITEM ~~{240}~~241

To Dixie State University - Zion Park Amphitheater

~~94}~~3338

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~~99}~~3343

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

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**SB0002S01 compared with SB0002**

~~3300~~3344

featuring Utah artists (Target = 6) by October 15, 2020 to the

Higher Education Appropriations Subcommittee.

SALT LAKE COMMUNITY COLLEGE

ITEM ~~241~~242

To Salt Lake Community College - Education and General

From Education Fund

517,500

From Education Fund Restricted - Performance Funding Rest. Acct.

409,300

Schedule of Programs:

Education and General

926,800

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

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

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## SB0002S01 compared with SB0002

~~31}~~3375

October 15, 2020 to the Higher Education Appropriations  
Subcommittee.

~~32}~~3376

~~33}~~3377

ITEM ~~{242}~~243

To Salt Lake Community College - Educationally Disadvantaged

~~34}~~3378

The Legislature intends that Salt Lake Community College  
report on the following performance measures for the

~~35}~~3379

Educationally Disadvantaged line item, whose mission is:

~~36}~~3380

"Benefitting disadvantaged students, including minority

~~37}~~3381

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## SB0002S01 compared with SB0002

~~3338~~ 3382

students, and to be used for scholarships, tutoring, counseling,

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

ITEM ~~243~~ 244

To Salt Lake Community College - School of Applied Technology

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

STATE BOARD OF REGENTS

ITEM ~~244~~ 245

To State Board of Regents - Administration

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

## SB0002S01 compared with SB0002

~~69~~ 3413

operational efficiencies in the design of the building.

~~70~~ 3414

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

~~71~~ 3415

Utah System of Higher Education institutions will develop and

~~72~~ 3416

submit to the Infrastructure and General Government

~~73~~ 3417

Appropriations Subcommittee and the Higher Education

~~74~~ 3418

Appropriations Subcommittee, a plan for achieving the Utah

~~75~~ 3419

System of Higher Education classroom utilization standards on

f

## SB0002S01 compared with SB0002

~~3376~~ 3420

the main campus of each institution by 2025. Said plan shall

include the following: (1) The standard of 33.75 average hours of instruction per week for Spring and Fall semesters; (2) The standard of 66.7 percent seat occupancy in classrooms; and (3) Increasing the summer utilization of classrooms.

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

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

ITEM ~~245~~ 246

To State Board of Regents - Student Assistance

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

~~77~~ 3421

~~78~~ 3422

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~~86~~ 3430

~~87~~ 3431

~~88~~ 3432

~~89~~ 3433

~~90~~ 3434

~~91~~ 3435

~~92~~ 3436

~~93~~ 3437

~~94~~ 3438

~~95~~ 3439

~~96~~ 3440

~~97~~ 3441

~~98~~ 3442

~~99~~ 3443

~~00~~ 3444

~~01~~ 3445

~~02~~ 3446

~~03~~ 3447

~~04~~ 3448

~~05~~ 3449

~~06~~ 3450

## SB0002S01 compared with SB0002

~~07~~ 3451

all appropriations to qualified students, less overhead); (3)

~~08~~ 3452

WICHE (Target = Allocate all appropriations to qualified

~~09~~ 3453

students, less overhead) by October 15, 2020 to the Higher

~~10~~ 3454

Education Appropriations Subcommittee.

~~11~~ 3455

ITEM ~~246~~ 247

To State Board of Regents - Student Support

~~12~~ 3456

The Legislature intends that the State Board of Regents

~~13~~ 3457

report on the following performance measures for the Student

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## SB0002S01 compared with SB0002

~~3414~~ 3458

Support line item, whose mission is: "Programmatic support

for students with special needs, concurrent enrollment, transfer students, and Campus Compact initiatives": (1) Hearing Impaired (Target = Allocate all appropriations to institutions), and (2) Concurrent Enrollment (Target = Increase total student credit hours by 1%) by October 15, 2020 to the Higher Education Appropriations Subcommittee.

ITEM ~~247~~ 248

To State Board of Regents - Technology

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

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

ITEM ~~248~~ 249

To State Board of Regents - Economic Development

From Education Fund

5,000,000

Schedule of Programs:

Engineering Initiative

5,000,000

The Legislature intends that the State Board of Regents report on the following performance measures for the Economic Development line item, whose mission is: "Support Engineering Initiative, Engineering Loan Repayment program,

~~15~~ 3459

~~16~~ 3460

~~17~~ 3461

~~18~~ 3462

~~19~~ 3463

~~20~~ 3464

~~21~~ 3465

~~22~~ 3466

~~23~~ 3467

~~24~~ 3468

~~25~~ 3469

~~26~~ 3470

~~27~~ 3471

~~28~~ 3472

~~29~~ 3473

~~30~~ 3474

~~31~~ 3475

~~32~~ 3476

~~33~~ 3477

~~34~~ 3478

~~35~~ 3479

~~36~~ 3480

~~37~~ 3481

~~38~~ 3482

~~39~~ 3483

~~40~~ 3484

~~41~~ 3485

~~42~~ 3486

~~43~~ 3487

~~44~~ 3488

## SB0002S01 compared with SB0002

~~45}~~3489  
~~46}~~3490  
~~47}~~3491  
~~48}~~3492  
~~49}~~3493  
~~50}~~3494  
~~51}~~3495

and promote economic development initiatives within the state": (1) Engineering Initiative degrees (Target = 6% annual increase), and (2) Engineering Scholarship (Target = Contingent on funding, allocate appropriations to student scholarships, less overhead) by October 15, 2020 to the Higher Education Appropriations Subcommittee.

ITEM ~~{249}~~250

To State Board of Regents - Education Excellence

†

## SB0002S01 compared with SB0002

~~3452~~ 3496

From Education Fund

~~28~~ 27, ~~200,000~~

3453 From Education Fund, One-Time ~~609,100~~

~~1,000,000~~ From Education Fund Restricted - Performance Funding Rest. Acct. (3,850,000)

3497  
~~55~~ 3498 Schedule of Programs:

~~3456~~ Education Excellence

~~1,809,100~~ }

Performance Funding 23,150,000

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

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

ITEM ~~250~~ 251

To State Board of Regents - Math Competency Initiative

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

~~81~~ 3523  
~~82~~ 3524  
~~83~~ 3525  
~~84~~ 3526

## SB0002S01 compared with SB0002

~~85}~~3527

~~86}~~3528

~~87}~~3529

~~88}~~3530

~~89}~~3531

the number of concurrent enrollment math courses available to high school students (Target Increase 5%); (2) Develop web-based tools to oversee CE program (Target = All tools in place by July 1, 2017), and (3) Increase the number of QL students taking math credit through concurrent enrollment

†



## SB0002S01 compared with SB0002

~~3490~~ 3532

(Target = Increase 5%) by October 15, 2020 to the Higher Education Appropriations Subcommittee.

~~91~~ 3533

~~92~~ 3534

ITEM ~~251~~ 252

To State Board of Regents - Medical Education Council

~~93~~ 3535

~~94~~ 3536

~~95~~ 3537

~~96~~ 3538

~~97~~ 3539

~~98~~ 3540

~~99~~ 3541

~~00~~ 3542

~~01~~ 3543

~~02~~ 3544

~~03~~ 3545

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

~~04~~ 3546

UTAH SYSTEM OF TECHNICAL COLLEGES

~~05~~ 3547

ITEM ~~252~~ 253

To Utah System of Technical Colleges - Bridgerland Technical College

~~06~~ 3548

~~07~~ 3549

From Education Fund

1, ~~360~~ 203,500

3550

From Education Fund, One-Time

156, ~~200~~ 700

~~08~~ 3551

Schedule of Programs:

~~09~~ 3552

Bridgerland Tech Equipment

522,900

~~10~~ 3553

Bridgerland Technical College

837,300

~~11~~ 3554

~~12~~ 3555

~~13~~ 3556

~~14~~ 3557

~~15~~ 3558

~~16~~ 3559

~~17~~ 3560

~~18~~ 3561

~~19~~ 3562

~~20~~ 3563

~~21~~ 3564

The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Bridgerland Technical College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Total number of graduates produced; (2) Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation; (3) Graduation rates for all programs; and (4) Certificate-seeking

**SB0002S01 compared with SB0002**

<del>22}</del> <u>3565</u>	student placement rates, by October 15, 2020 to the Higher	
<del>23}</del> <u>3566</u>	Education Appropriations Subcommittee.	
<del>24}</del> <u>3567</u>	ITEM <del>{253}</del> <u>254</u>	
	To Utah System of Technical Colleges - Davis Technical College	
<del>25}</del> <u>3568</u>	From Education Fund	2, <del>{235,400}</del>
<del>3526}</del> <u>055,600</u>		
<u>3569</u>	<u>From Education Fund, One-Time</u>	<u>179,800</u>
<u>3570</u>	Schedule of Programs:	
<del>27}</del> <u>3571</u>	Davis Tech Equipment	615,500
	†	

**SB0002S01 compared with SB0002**

~~3528~~ 3572

Davis Technical College

1,619,900

~~29~~ 3573

~~30~~ 3574

~~31~~ 3575

~~32~~ 3576

~~33~~ 3577

~~34~~ 3578

~~35~~ 3579

~~36~~ 3580

~~37~~ 3581

~~38~~ 3582

~~39~~ 3583

~~40~~ 3584

~~41~~ 3585

~~42~~ 3586

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

ITEM ~~254~~ 255

To Utah System of Technical Colleges - Dixie Technical College  
From Education Fund

~~992,400~~

~~43~~ 3587

~~3544~~ 903,700

3588

From Education Fund, One-Time

88,700

3589

Schedule of Programs:

~~45~~ 3590

Dixie Tech Equipment

296,900

~~46~~ 3591

Dixie Technical College

695,500

~~47~~ 3592

The Legislature authorizes Dixie Technical College to replace one vehicle and purchase one new vehicle for its motor pool.

~~48~~ 3593

~~49~~ 3594

~~50~~ 3595

~~51~~ 3596

~~52~~ 3597

~~53~~ 3598

~~54~~ 3599

~~55~~ 3600

~~56~~ 3601

~~57~~ 3602

The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Dixie Technical College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Total number of graduates produced; (2) Percentage of enrolled secondary

## SB0002S01 compared with SB0002

~~58~~ 3603 students obtaining an accredited postsecondary certificate prior  
~~59~~ 3604 to and within one year of high school graduation; (3)  
~~60~~ 3605 Graduation rates for all programs; and (4) Certificate-seeking  
~~61~~ 3606 student placement rates, by October 15, 2020 to the Higher  
~~62~~ 3607 Education Appropriations Subcommittee.  
~~63~~ 3608 ITEM ~~255~~ 256  
To Utah System of Technical Colleges - Mountainland Technical  
~~64~~ 3609 College  
~~65~~ 3610 From Education Fund ~~2,043,600~~

**SB0002S01 compared with SB0002**

~~3566}1,888,000~~

<u>3611</u>	<u>From Education Fund, One-Time</u>	<u>155,600</u>
<u>3612</u>	Schedule of Programs:	
<del>67}</del> <u>3613</u>	Mountainland Tech Equipment	535,000
<del>68}</del> <u>3614</u>	Mountainland Technical College	1,508,600
<del>69}</del> <u>3615</u>	The Legislature authorizes Mountainland Technical	
<del>70}</del> <u>3616</u>	College to purchase one new vehicle for its motor pool and one	
<del>71}</del> <u>3617</u>	new vehicle for its Commercial Drivers License Program.	
<del>72}</del> <u>3618</u>	The Legislature intends that the Utah System of Technical	
<del>73}</del> <u>3619</u>	Colleges report on the following performance measures for the	
<del>74}</del> <u>3620</u>	Mountainland Technical College line item, the mission of	
<del>75}</del> <u>3621</u>	which is, "To meet the needs of Utah's employers for	
<del>76}</del> <u>3622</u>	technically-skilled workers and to promote local and statewide	
<del>77}</del> <u>3623</u>	economic development by providing market-driven technical	
<del>78}</del> <u>3624</u>	education to secondary and adult students": (1) Total number	
<del>79}</del> <u>3625</u>	of graduates produced; (2) Percentage of enrolled secondary	
<del>80}</del> <u>3626</u>	students obtaining an accredited postsecondary certificate prior	
<del>81}</del> <u>3627</u>	to and within one year of high school graduation; (3)	
<del>82}</del> <u>3628</u>	Graduation rates for all programs; and (4) Certificate-seeking	
<del>83}</del> <u>3629</u>	student placement rates, by October 15, 2020 to the Higher	
<del>84}</del> <u>3630</u>	Education Appropriations Subcommittee.	
<del>85}</del> <u>3631</u>	ITEM <del>{256}</del> <u>257</u>	
	To Utah System of Technical Colleges - Ogden-Weber Technical	
	College	
	From Education Fund	1, <del>{526}</del> <u>368,000</u>
<u>3634</u>	<u>From Education Fund, One-Time</u>	<u>158,500</u>
<del>88}</del> <u>3635</u>	Schedule of Programs:	
<del>89}</del> <u>3636</u>	Ogden-Weber Tech Equipment	534,800
<del>90}</del> <u>3637</u>	Ogden-Weber Technical College	991,700
<del>91}</del> <u>3638</u>	The Legislature intends that the Utah System of Technical	
<del>92}</del> <u>3639</u>	Colleges report on the following performance measures for the	
<del>93}</del> <u>3640</u>	Ogden-Weber Technical College line item, the mission of	

## SB0002S01 compared with SB0002

~~94}~~3641  
~~95}~~3642  
~~96}~~3643  
~~97}~~3644  
~~98}~~3645  
~~99}~~3646  
~~00}~~3647  
~~01}~~3648  
~~02}~~3649  
~~03}~~3650

which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Total number of graduates produced; (2) Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation; (3) Graduation rates for all programs; and (4) Certificate-seeking student placement rates, by October 15, 2020 to the Higher Education Appropriations Subcommittee.

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**SB0002S01 compared with SB0002**

~~3604~~ 3651

ITEM ~~257~~ 258

To Utah System of Technical Colleges - Southwest Technical

~~3605~~ ~~3606~~ 3652

College

<u>3653</u>	<u>From Education Fund</u>	<u>595,800</u>
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<u>3654</u>	From Education Fund, <u>One-Time</u>	<del>680</del> <u>84</u> , <del>700</del> <u>900</u>
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~~07~~ 3655 Schedule of Programs:

<del>08</del> <u>3656</u>	Southwest Tech Equipment	287,100
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<del>09</del> <u>3657</u>	Southwest Technical College	393,600
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~~10~~ 3658 The Legislature authorizes Southwest Technical College to replace one vehicle for its motor pool.

~~11~~ 3659 The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Southwest Technical College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Total number of graduates produced; (2) Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation; (3) Graduation rates for all programs; and (4) Certificate-seeking student placement rates, by October 15, 2020 to the Higher Education Appropriations Subcommittee.

~~12~~ 3660

~~13~~ 3661

~~14~~ 3662

~~15~~ 3663

~~16~~ 3664

~~17~~ 3665

~~18~~ 3666

~~19~~ 3667

~~20~~ 3668

~~21~~ 3669

~~22~~ 3670

~~23~~ 3671

~~24~~ 3672

~~25~~ 3673

ITEM ~~258~~ 259

To Utah System of Technical Colleges - Tooele Technical College

<del>26</del> <u>3674</u>	From Education Fund	<del>574,700</del>
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~~3627~~ 557,200

<u>3675</u>	<u>From Education Fund, One-Time</u>	<u>235,100</u>
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3676 Schedule of Programs:

<del>28</del> <u>3677</u>	Tooele Tech Equipment	258,000
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<del>29</del> <u>3678</u>	Tooele Technical College	<del>316</del> <u>534</u> , <del>700</del> <u>300</u>
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## SB0002S01 compared with SB0002

~~30}~~3679  
~~31}~~3680  
~~32}~~3681  
~~33}~~3682  
~~34}~~3683  
~~35}~~3684  
~~36}~~3685  
~~37}~~3686  
~~38}~~3687  
~~39}~~3688  
~~40}~~3689  
~~41}~~3690

The Legislature authorizes Tooele Technical College to receive a donation of one new bus for its Class B passenger endorsement training program and to purchase one new vehicle for its Commercial Drivers License Program.

The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Tooele Technical College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Total number of graduates produced; (2) Percentage of enrolled secondary

f



**SB0002S01 compared with SB0002**

~~3642~~ 3691

students obtaining an accredited postsecondary certificate prior

~~43~~ 3692

to and within one year of high school graduation; (3)

~~44~~ 3693

Graduation rates for all programs; and (4) Certificate-seeking

~~45~~ 3694

student placement rates, by October 15, 2020 to the Higher

~~46~~ 3695

Education Appropriations Subcommittee.

~~47~~ 3696

ITEM ~~259~~ 260

To Utah System of Technical Colleges - Uintah Basin Technical College

~~48~~ 3697

From Education Fund

1, ~~074,200~~

~~49~~ 3698

~~3650~~ 159,800

3699

From Education Fund, One-Time

192,500

3700

Schedule of Programs:

~~51~~ 3701

Uintah Basin Tech Equipment 349,800

~~52~~ 3702

Uintah Basin Technical College ~~724~~ 1,002, ~~400~~ 500

~~53~~ 3703

The Legislature authorizes Uintah Basin Technical College to replace four vehicles in its motor pool.

~~54~~ 3704

~~55~~ 3705

~~56~~ 3706

~~57~~ 3707

~~58~~ 3708

~~59~~ 3709

~~60~~ 3710

~~61~~ 3711

~~62~~ 3712

~~63~~ 3713

~~64~~ 3714

~~65~~ 3715

~~66~~ 3716

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

**SB0002S01 compared with SB0002**

<del>67</del> <u>3717</u>	Education Appropriations Subcommittee.	
<del>68</del> <u>3718</u>	ITEM <del>{260}</del> <u>261</u>	
	To Utah System of Technical Colleges - USTC Administration	
<del>69</del> <u>3719</u>	From Education Fund	(3,387,700)
<del>70</del> <u>3720</u>	Schedule of Programs:	
<del>71</del> <u>3721</u>	Administration	(1,647,400)
<del>72</del> <u>3722</u>	Custom Fit	659,400
<del>73</del> <u>3723</u>	Equipment	(2,399,700)
<del>74</del> <u>3724</u>	The Legislature intends that the Utah System of Technical	
<del>75</del> <u>3725</u>	Colleges report on the following performance measures for the	
<del>76</del> <u>3726</u>	Utah System of Technical Colleges Administration line item,	
<del>77</del> <u>3727</u>	the mission of which is, "To meet the needs of Utah's	
<del>78</del> <u>3728</u>	employers for technically-skilled workers and to promote local	
<del>79</del> <u>3729</u>	and statewide economic development by providing	
	†	

## SB0002S01 compared with SB0002

~~3680~~ 3730

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

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

NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

DEPARTMENT OF AGRICULTURE AND FOOD

ITEM ~~261~~ 262

To Department of Agriculture and Food - Administration

<del>00</del> <u>3750</u>	From General Fund	(742,500)
<del>01</del> <u>3751</u>	From Federal Funds	(1,600)
<del>02</del> <u>3752</u>	From Federal Funds, One-Time	1,800
<del>03</del> <u>3753</u>	From Dedicated Credits Revenue	109,500
<del>04</del> <u>3754</u>	From Dedicated Credits Revenue, One-Time	800,000

**SB0002S01 compared with SB0002**

~~05}~~3755  
~~06}~~3756  
~~07}~~3757  
~~08}~~3758  
~~09}~~3759  
~~10}~~3760  
~~11}~~3761  
~~12}~~3762  
~~13}~~3763  
~~14}~~3764  
~~15}~~3765  
~~16}~~3766  
~~17}~~3767

Schedule of Programs:

Chemistry Laboratory (790,600)  
General Administration 957,800

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

ITEM ~~{262}~~263

To Department of Agriculture and Food - Animal Health

†

# SB0002S01 compared with SB0002

~~3718~~ 3768

From Federal Funds, One-Time

6,000

~~19~~ 3769  
~~20~~ 3770  
~~21~~ 3771  
~~22~~ 3772  
~~23~~ 3773  
~~24~~ 3774  
~~25~~ 3775  
~~26~~ 3776  
~~27~~ 3777  
~~28~~ 3778  
~~29~~ 3779  
~~30~~ 3780  
~~31~~ 3781  
~~32~~ 3782  
~~33~~ 3783  
~~34~~ 3784  
~~35~~ 3785  
~~36~~ 3786

## Schedule of Programs:

### Meat Inspection

6,000

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

## ITEM ~~263~~ 264

### To Department of Agriculture and Food - Building Operations

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The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Building Operations line item, whose mission is "to promote the healthy growth of the Utah agriculture, conserve our natural resources and protect our food supply:" (1) With an aging primary facility the goal is to work with DFCM to

## SB0002S01 compared with SB0002

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maintain the DFCM rates at the current rate of \$7.98 per square foot (Target = 100%), (2) With the Chemistry Lab moving to the Unified Lab #2, the Department will optimize square foot usage by moving individuals currently located in halls and corridors to established work areas (Target 100%), and (3) According to a Tier 1 Seismic evaluation conducted in August of 2015, the William Spry Building does not meet the Life Safety Performance Level for the hazard level. When a structure does not meet this level, the structure may experience failure and/or collapse, risking the lives of those working in the facility. The department will work with DFCM and the Programming Services contractor to complete specifications and justification for a new facility (Target = 100%

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## SB0002S01 compared with SB0002

~~3756~~3806

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

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ITEM ~~264~~265

To Department of Agriculture and Food - Invasive Species Mitigation

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

ITEM ~~265~~266

To Department of Agriculture and Food - Marketing and Development

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The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Marketing line item, whose mission is "Promoting the healthy growth of Utah agriculture : " (1) Increased web traffic to utahsown.org by the primary shopper (female 25-55) which visits three or more pages (Target = 25% increase from

**SB0002S01 compared with SB0002**

<p><del>81}</del><u>3831</u></p> <p><del>82}</del><u>3832</u></p> <p><del>83}</del><u>3833</u></p> <p><del>84}</del><u>3834</u></p> <p><del>85}</del><u>3835</u></p> <p><del>86}</del><u>3836</u></p> <p><del>87}</del><u>3837</u></p> <p><del>88}</del><u>3838</u></p> <p><del>89}</del><u>3839</u></p> <p><del>90}</del><u>3840</u></p> <p><del>91}</del><u>3841</u></p> <p><del>92}</del><u>3842</u></p> <p><del>93}</del><u>3843</u></p>	<p>previous year), (2) Marketing dollars spent to create an impression on consumers (Target = \$5 per impression), and (3) Visits to the market news reporting page on ag.utah.gov (Target = 6,000 visits a year) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.</p> <p>ITEM <del>{266}</del><u>267</u></p> <p>To Department of Agriculture and Food - Plant Industry</p> <table border="0" style="width: 100%;"> <tr> <td style="padding-left: 20px;">From General Fund</td> <td align="right">(156,700)</td> </tr> <tr> <td style="padding-left: 20px;">From Federal Funds, One-Time</td> <td align="right">8,400</td> </tr> <tr> <td style="padding-left: 20px;">From Dedicated Credits Revenue</td> <td align="right">490,500</td> </tr> </table> <p>Schedule of Programs:</p> <table border="0" style="width: 100%;"> <tr> <td style="padding-left: 40px;">Grazing Improvement Program</td> <td align="right">(500,000)</td> </tr> <tr> <td style="padding-left: 40px;">Plant Industry</td> <td align="right">842,200</td> </tr> </table> <p>†</p>	From General Fund	(156,700)	From Federal Funds, One-Time	8,400	From Dedicated Credits Revenue	490,500	Grazing Improvement Program	(500,000)	Plant Industry	842,200
From General Fund	(156,700)										
From Federal Funds, One-Time	8,400										
From Dedicated Credits Revenue	490,500										
Grazing Improvement Program	(500,000)										
Plant Industry	842,200										



**SB0002S01 compared with SB0002**

~~3794~~ 3844

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

ITEM ~~267~~ 268

To Department of Agriculture and Food - Predatory Animal Control

From General Fund

200,000

Schedule of Programs:

Predatory Animal Control

200,000

The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Predatory Animal Control line item, whose mission is "protecting Utahs agriculture including protecting livestock, with the majority of the programs efforts directed at protecting adult sheep, lambs and calves from predation:" (1) Decrease the amount of predation from bears (increase count, decrease hours) Target is 68 hours per bear. (2) Decrease the amount of predation from lions (increase count, decrease hours) Target is

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**SB0002S01 compared with SB0002**

~~19~~ 3869 91 hours per lion. (3) Decrease the amount of predation from  
~~20~~ 3870 coyotes (increase count, decrease hours) Target is 24 hours per  
~~21~~ 3871 coyote. Results will be presented by October 31, 2020 to the  
~~22~~ 3872 Natural Resources, Agriculture, and Environmental Quality  
~~23~~ 3873 Appropriations Subcommittee.  
~~24~~ 3874 ITEM ~~268~~ 269  
To Department of Agriculture and Food - Rangeland Improvement  
From Gen. Fund Rest. - Rangeland Improvement Account 500,000  
Schedule of Programs:  
~~25~~ 3875 Rangeland Improvement 500,000  
~~26~~ 3876 The Legislature intends that the Department of Agriculture  
~~27~~ 3877 and Food report on the following performance measures for the  
~~28~~ 3878 Rangeland Improvement line item, whose mission is "to  
~~29~~ 3879 improve the productivity, health and sustainability of our  
~~30~~ 3880  
~~31~~ 3881 †

**SB0002S01 compared with SB0002**

~~3832~~ 3882

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

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ITEM ~~269~~ 270

To Department of Agriculture and Food - Regulatory Services

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From General Fund	399,200
From Federal Funds	1,600
From Federal Funds, One-Time	3,300
From Dedicated Credits Revenue, One-Time	133,000

~~46~~ 3896  
~~47~~ 3897

Schedule of Programs:

Regulatory Services 537,100

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The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Regulatory Services line item, whose mission is "Through continuous improvement, become a world class leader in regulatory excellence through our commitment to food safety, public health and fair and equitable trade of agricultural and industrial commodities:" (1) Reduce the number of "two in a row" violations observed on dairy farms and thereby reduce the number of follow up inspections required (Target =25% of

**SB0002S01 compared with SB0002**

~~57~~3907 current), (2) Reduce the number of retail fuel station follow up  
~~58~~3908 inspections by our weights and measures program (Target =  
~~59~~3909 increase to 85% compliance), and (3) Reduce the number of  
~~60~~3910 observed Temperature Control violations observed by our food  
~~61~~3911 program inspectors at retail (Target = 25% improvement) by  
~~62~~3912 October 31, 2020 to the Natural Resources, Agriculture, and  
~~63~~3913 Environmental Quality Appropriations Subcommittee.  
~~64~~3914 ITEM ~~270~~271  
To Department of Agriculture and Food - Resource Conservation  
From General Fund, One-Time 3,000,000  
From Federal Funds, One-Time 2,500  
Schedule of Programs:  
Resource Conservation 3,002,500  
The Legislature intends that the Department of Agriculture  
†

**SB0002S01 compared with SB0002**

~~3870~~ 3920

and Food report on the following performance measures for the

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

ITEM ~~271~~ 272

To Department of Agriculture and Food - Utah State Fair Corporation

From General Fund, One-Time

550,000

Schedule of Programs:

State Fair Corporation

550,000

The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the State Fair line item, whose mission is "maximize revenue opportunities by establishing strategic partnerships to develop the Fairpark:" (1) Develop new projects on the fair grounds and adjacent properties, create new revenue stream for the Fair

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**SB0002S01 compared with SB0002**

~~95}~~3945 Corporation (Target = \$150,000 in new incremental revenue).  
~~96}~~3946 (2) Annual Fair attendance (Target = 5% increase). (3)  
~~97}~~3947 Increase Fairpark NET ordinary income (Target = 5% increase  
~~98}~~3948 over FY 2019) by October 31, 2020 to the Natural Resources,  
~~99}~~3949 Agriculture, and Environmental Quality Appropriations  
~~00}~~3950 Subcommittee.  
~~01}~~3951 DEPARTMENT OF ENVIRONMENTAL QUALITY  
~~02}~~3952 ITEM ~~{272}~~273  
To Department of Environmental Quality - Air Quality  
~~03}~~3953 From General Fund, One-Time 5,490,000  
~~04}~~3954 From Federal Funds, One-Time 5,463,200  
~~05}~~3955 Schedule of Programs:  
~~06}~~3956 Air Quality 10,953,200  
~~07}~~3957 The Legislature intends that the Division of Air Quality  
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**SB0002S01 compared with SB0002**

~~3908~~ 3958

report on the following performance measures for the division,

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

ITEM ~~273~~ 274

To Department of Environmental Quality - Drinking Water  
From General Fund, One-Time

200,000

Schedule of Programs:

Drinking Water

200,000

The Legislature intends that the Division of Drinking Water report on the following performance measures for the division, whose mission is "to cooperatively work with drinking water professionals and the public to ensure a safe and reliable supply of drinking water:" (1) Percent of population served by Approved public water systems (Target = 99%), (2) Percent of water systems with an Approved rating (Target = 95%), and (3) Number of water borne disease outbreaks (Target = 0) by October 31, 2020 to the Natural Resources,

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**SB0002S01 compared with SB0002**

~~33}~~3983 Agriculture, and Environmental Quality Appropriations  
~~34}~~3984 Subcommittee.  
~~35}~~3985 ITEM ~~{274}~~275  
To Department of Environmental Quality - Environmental  
Response and Remediation  
From Dedicated Credits Revenue, One-Time 122,300  
Schedule of Programs:  
Environmental Response and Remediation 122,300  
The Legislature intends that the Division of Environmental  
Response and Remediation report on the following  
performance measures for the division, whose mission is "to  
protect public health and Utahs environment by cleaning up  
contaminated sites, helping to return contaminated properties  
to a state of beneficial reuse, ensuring underground storage  
t



**SB0002S01 compared with SB0002**

~~3946~~ 3996

tanks are managed and used properly, and providing chemical

usage and emission data to the public and local response agencies:" (1) Percent of UST facilities in Significant Operational Compliance at time of inspection, and in compliance within 60 days of inspection (Target = 60%), (2) Leaking Underground Storage Tank (LUST) site release closures, (Target = 85), (3) Issued brownfields tools facilitating cleanup and redevelopment of impaired properties, (Target = 20) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM ~~275~~ 276

To Department of Environmental Quality - Executive Director's Office

From Federal Funds, One-Time

15,400

Schedule of Programs:

Executive Director's Office

15,400

The Legislature intends that the Department of Environmental Quality, Executive Directors Office report on the following performance measures for the division, whose mission is "safeguarding and improving Utahs air, land and water through balanced regulation": (1) Percent of systems within the Department involved in a continuous improvement project in the last year (Target = 100%), (2) Percent of customers surveyed that reported good or exceptional customer service (Target = 90%), and (3) Number of state audit findings/Percent of state audit findings resolved within 30 days

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**SB0002S01 compared with SB0002**

~~71}~~4021 (Target = 0 and 100%) by October 31, 2020 to the Natural  
~~72}~~4022 Resources, Agriculture, and Environmental Quality  
~~73}~~4023 Appropriations Subcommittee.  
~~74}~~4024 ITEM ~~{276}~~277  
To Department of Environmental Quality - Waste Management  
and Radiation Control  
~~75}~~4025 From Dedicated Credits Revenue, One-Time 56,600  
~~76}~~4026 Schedule of Programs:  
~~77}~~4027 Waste Management and Radiation Control 56,600  
~~78}~~4028 The Legislature intends that the Department of  
~~79}~~4029 Environmental Quality report on the following performance  
~~80}~~4030 measures for the Division of Waste Management and Radiation  
~~81}~~4031 Control, whose mission is "to protect human health and the  
~~82}~~4032 environment by ensuring proper management of solid wastes,  
~~83}~~4033 †

## SB0002S01 compared with SB0002

~~3984~~ 4034

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

ITEM ~~277~~ 278

To Department of Environmental Quality - Water Quality

From General Fund	200,000
From General Fund, One-Time	(24,300)
From Federal Funds, One-Time	251,700
From Dedicated Credits Revenue, One-Time	49,600

Schedule of Programs:

Water Quality	477,000
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The Legislature intends that some of the \$500,000 authorized for use on Utah Lake study projects in the Division of Water Quality's base budget shall be used to evaluate algal treatment concepts for Utah Lake. These funds should be administered through a multi-agency competitive review process.

The Legislature intends that the Department of Environmental Quality report on the following performance

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## SB0002S01 compared with SB0002

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~~13~~ 4063  
~~14~~ 4064  
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~~18~~ 4068  
~~19~~ 4069  
~~20~~ 4070  
~~21~~ 4071

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

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## SB0002S01 compared with SB0002

~~4022~~ 4072

Quality Appropriations Subcommittee.

<del>23</del> <u>4073</u>	GOVERNOR'S OFFICE	
<del>24</del> <u>4074</u>	ITEM <del>278</del> <u>279</u>	
	To Governor's Office - Office of Energy Development	
<del>25</del> <u>4075</u>	From General Fund	10,200
<del>26</del> <u>4076</u>	From Dedicated Credits Revenue, One-Time	33,000
<del>27</del> <u>4077</u>	Schedule of Programs:	
<del>28</del> <u>4078</u>	Office of Energy Development	43,200
<del>29</del> <u>4079</u>	The Legislature intends that the Office of Energy	
<del>30</del> <u>4080</u>	Development, whose mission is "to advance Utahs energy and	
<del>31</del> <u>4081</u>	minerals economy through energy policy; energy infrastructure	
<del>32</del> <u>4082</u>	and business development; energy efficiency and renewable	
<del>33</del> <u>4083</u>	energy programs; and energy research, education and	
<del>34</del> <u>4084</u>	workforce development," report on the following performance	
<del>35</del> <u>4085</u>	measures: (1) Private Investment Leveraged (Target = 27.5),	
<del>36</del> <u>4086</u>	(2) Constituents Directly Educated (Target = 32,799), (3) State	
<del>37</del> <u>4087</u>	Energy Program (Target = 586) by October 31, 2020 to the	
<del>38</del> <u>4088</u>	Natural Resources, Agriculture, and Environmental Quality	
<del>39</del> <u>4089</u>	Appropriations Subcommittee.	
<del>40</del> <u>4090</u>	DEPARTMENT OF NATURAL RESOURCES	
<del>41</del> <u>4091</u>	ITEM <del>279</del> <u>280</u>	
	To Department of Natural Resources - Administration	
<del>42</del> <u>4092</u>	From General Fund	50,000
<del>43</del> <u>4093</u>	Schedule of Programs:	
<del>44</del> <u>4094</u>	Lake Commissions	50,000
<del>45</del> <u>4095</u>	The Legislature intends that the Department of Natural	
<del>46</del> <u>4096</u>	Resources report on the following performance measures for	

## SB0002S01 compared with SB0002

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~~48}~~4098  
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~~50}~~4100  
~~51}~~4101  
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~~55}~~4105  
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~~57}~~4107  
~~58}~~4108  
~~59}~~4109

the DNR Administration line item, whose mission is "to facilitate economic development and wise use of natural resources to enhance the quality of life in Utah:" (1) To keep the ratio of total employees in DNR in proportion to the employees in DNR administration at greater than or equal to 55:1 (Target = 55:1), (2) To continue to grow non-general fund revenue sources in order to maintain a total DNR non-general fund ratio to total funds at 80% or higher (Target = 80%), (3) To perform proper and competent financial support according to State guidelines and policies for DNR Administration by reducing the number of adverse audit findings in our quarterly State Finance audit reviews (Target = zero with a trend showing an annual year-over year reduction in findings) by

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## SB0002S01 compared with SB0002

~~4060~~ 4110

October 31, 2020 to the Natural Resources, Agriculture, and

Environmental Quality Appropriations Subcommittee.

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

ITEM ~~280~~ 281

To Department of Natural Resources - Building Operations

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

ITEM ~~281~~ 282

To Department of Natural Resources - Contributed Research

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

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~~84~~ 4134

**SB0002S01 compared with SB0002**

<del>85}</del> <u>4135</u>	the Wildlife Resources Contributed Research line item, whose mission is "To serve the people of Utah as trustee and guardian of states wildlife:" (1) Percentage of mule deer units at or exceeding 90% of their population objective (Target = 50%), (2) Percentage of elk units at or exceeding 90% of their population objective (Target = 75%), and (3) Maintain positive hunter satisfaction index for general season deer hunt (Target = 3.3 ) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.	
<del>86}</del> <u>4136</u>		
<del>87}</del> <u>4137</u>		
<del>88}</del> <u>4138</u>		
<del>89}</del> <u>4139</u>		
<del>90}</del> <u>4140</u>		
<del>91}</del> <u>4141</u>		
<del>92}</del> <u>4142</u>		
<del>93}</del> <u>4143</u>		
<del>94}</del> <u>4144</u>		
<del>95}</del> <u>4145</u>	ITEM <del>{282}</del> <u>283</u>	
	To Department of Natural Resources - Cooperative Agreements	
<del>96}</del> <u>4146</u>	From Federal Funds, One-Time	3,227,000
<del>97}</del> <u>4147</u>	Schedule of Programs:	
	†	



**SB0002S01 compared with SB0002**

~~14098~~ 4148

Cooperative Agreements

3,227,000

~~99~~ 4149  
~~00~~ 4150  
~~01~~ 4151  
~~02~~ 4152  
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~~10~~ 4160  
~~11~~ 4161

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

ITEM ~~283~~ 284

To Department of Natural Resources - DNR Pass Through From General Fund, One-Time

1,500,000

~~12~~ 4162  
~~13~~ 4163  
~~14~~ 4164  
~~15~~ 4165  
~~16~~ 4166  
~~17~~ 4167  
~~18~~ 4168  
~~19~~ 4169  
~~20~~ 4170  
~~21~~ 4171  
~~22~~ 4172

Schedule of Programs:

DNR Pass Through

1,500,000

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Pass Through line item, whose mission is "to carry out pass through requests as directed by the legislature:" (1) To pass funding from legislative appropriations to other entities such as zoos, counties and other public and non-public entities. The goal is to complete these transactions in accordance with legislative direction (Target = 100%), (2) To provide structure

**SB0002S01 compared with SB0002**

~~23}~~4173  
~~24}~~4174  
~~25}~~4175  
~~26}~~4176  
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~~28}~~4178  
~~29}~~4179  
~~30}~~4180

and framework to ensure funds are properly spent and keep the costs of auditing and administering these funds at 8% or less of the funding appropriated for pass through (Target = 8%), (3) To complete the project(s) within the established timeframe(s) and budget (Target = 100%) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM ~~{284}~~285

To Department of Natural Resources - Forestry, Fire and State Lands

~~31}~~4181  
~~32}~~4182  
~~33}~~4183  
~~34}~~4184  
~~35}~~4185

From General Fund, One-Time	4,000,000
From General Fund Restricted - Sovereign Lands Management	500,000
From General Fund Restricted - Sovereign Lands Management, One-Time	1,900,000

Schedule of Programs:

†

**SB0002S01 compared with SB0002**

~~4136~~4186

Project Management

6,400,000

~~37~~4187

The Legislature intends that the funding for the Catastrophic Wildfire Reduction Strategy and Business Initiative be only expended as a one-to-one match from funding and resources provided by the United States Forest Service.

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The Legislature intends that the Department of Natural Resources report on the following performance measures for the Forestry, Fire, and State Lands line item, whose mission is "to manage, sustain, and strengthen Utah's forests, range lands, sovereign lands and watersheds for its citizens and visitors:" (1) Fuel Reduction Treatment Acres (Target = 4,721), (2) Fire Fighters Trained to Meet Standards (Target = 2,343), and (3) Communities With Tree City USA Status (Target = 92) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

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

ITEM ~~285~~286

To Department of Natural Resources - Oil, Gas and Mining

~~59~~4209

From General Fund, One-Time

(1,000,000)

~~60~~4210

From Gen. Fund Rest. - Oil & Gas Conservation Account, One-Time

1,000,000



## SB0002S01 compared with SB0002

~~4174~~ 4224 From General Fund Restricted - State Park Fees, One-Time 4,500,000

### Schedule of Programs:

~~75~~ 4225 Park Operation Management 4,750,000

~~76~~ 4226 Support Services 2,000,000

~~77~~ 4227  
~~78~~ 4228 The Legislature intends that the Division of Parks and  
~~79~~ 4229 Recreation report on the following performance measures for  
~~80~~ 4230 the Operations line item, whose mission is "To enhance the  
~~81~~ 4231 quality of life by preserving and providing natural, cultural,  
~~82~~ 4232 and recreational resources for the enjoyment, education, and  
~~83~~ 4233 inspiration of this and future generations:" (1) Total Revenue  
~~84~~ 4234 Collections (Target = \$37,000,000, (2) Gate Revenue (Target =  
~~85~~ 4235 \$25,500,000), and (3) Expenditures (Target = \$32,500,000) by  
~~86~~ 4236 October 31, 2020 to the Natural Resources, Agriculture, and  
~~87~~ 4237 Environmental Quality Appropriations Subcommittee.

### ITEM ~~287~~ 288

To Department of Natural Resources - Parks and Recreation  
Capital Budget

~~89~~ 4239 From General Fund Restricted - State Park Fees, One-Time 12,000,000

### Schedule of Programs:

~~90~~ 4240 Renovation and Development 12,000,000

~~91~~ 4241  
~~92~~ 4242 The Legislature intends that the Division of Parks and  
~~93~~ 4243 Recreation report on the following performance measures for  
~~94~~ 4244 the Capital line item, whose mission is "To enhance the quality  
~~95~~ 4245 of life by preserving and providing natural, cultural, and  
~~96~~ 4246 recreational resources for the enjoyment, education, and  
~~97~~ 4247 inspiration of this and future generations:" (1) Donations  
~~98~~ 4248

**SB0002S01 compared with SB0002**

~~99~~4249 Revenue (Target = \$115,000, (2) Capital renovation projects  
~~00~~4250 completed (Target = 17), and (3) Boating projects completed  
~~01~~4251 (Target = 9) by October 31, 2020 to the Natural Resources,  
~~02~~4252 Agriculture, and Environmental Quality Appropriations  
~~03~~4253 Subcommittee.  
~~04~~4254 ITEM ~~288~~289  
To Department of Natural Resources - Species Protection  
From General Fund (300)  
From General Fund Restricted - Species Protection 300  
The Legislature intends that the Department of Natural  
Resources report on the following performance measures for  
the Species Protection line item, whose mission is "To  
eliminate the need in Utah for federal regulatory intervention  
and oversight associated with the Endangered Species Act:" (1)  
†

## SB0002S01 compared with SB0002

~~4212~~ 4262

Delisting or Downlisting (Target = one delisting or downlisting

~~13~~ 4263 proposed or final rule published in the Federal Register per  
~~14~~ 4264 year), (2) Red Shiner Eradication (Target = Eliminate 100% of  
~~15~~ 4265 Red Shiner from 37 miles of the Virgin River in Utah), and (3)  
~~16~~ 4266 June Sucker Population Enhancement (Target = 5,000 adult  
~~17~~ 4267 spawning June Sucker) by October 31, 2020 to the Natural  
~~18~~ 4268 Resources, Agriculture, and Environmental Quality  
~~19~~ 4269 Appropriations Subcommittee.  
~~20~~ 4270 ITEM ~~289~~ 290

To Department of Natural Resources - Utah Geological Survey

From General Fund 100,000

From Dedicated Credits Revenue, One-Time 314,700

Schedule of Programs:

<del>24</del> <u>4274</u> Energy and Minerals	241,800
<del>25</del> <u>4275</u> Geologic Hazards	49,000
<del>26</del> <u>4276</u> Geologic Information and Outreach	105,200
<del>27</del> <u>4277</u> Ground Water	18,700

~~28~~ 4278 The Legislature intends that the Department of Natural  
~~29~~ 4279 Resources report on the following performance measures for  
~~30~~ 4280 the Utah Geological Survey line item, whose mission is "to  
~~31~~ 4281 provide timely, scientific information about Utahs geologic  
~~32~~ 4282 environment, resources, and hazards:" (1) Total number of  
~~33~~ 4283 individual item views in the UGS GeoData Archive (Target =  
~~34~~ 4284 300,000), (2) Total number of website user requests/queries to  
~~35~~ 4285 UGS interactive map layers (Target = 7,000,000), (3) Total  
~~36~~ 4286 external revenue collected for the division (Target =





## SB0002S01 compared with SB0002

~~4250~~4300

Water conservation and development projects funded

(Target =

15), (2) Reduction of per capita M&I water use (Target = 25%), and (3) Percentage of precipitation increase due to cloud seeding efforts (Target = 7%) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM ~~291~~292

To Department of Natural Resources - Water Rights

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

ITEM ~~292~~293

To Department of Natural Resources - Watershed

From General Fund

~~2~~(1,000)700,000

From General Fund, One-Time

~~1~~4,000)700,000

From General Fund Restricted - Sovereign Lands Management

(2,300)

Schedule of Programs:

Watershed

2,997,700

The Legislature intends that the Department of Natural

~~51~~4301

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**SB0002S01 compared with SB0002**

~~75}~~4325 Resources report on the following performance measures for  
~~76}~~4326 the Watershed line item, whose mission is the "rehabilitation or  
~~77}~~4327 restoration of priority watershed areas in order to address the  
~~78}~~4328 needs of water quality and yield, wildlife, agriculture and  
~~79}~~4329 human needs:" (1) Number of acres treated (Target = 100,000  
~~80}~~4330 acres per year), (2) Ratio of DNR funds to partner  
~~81}~~4331 contributions (Target = 9), and (3) Miles of stream and riparian  
~~82}~~4332 areas restored (Target = 175 miles) by October 31, 2020 to the  
~~83}~~4333 Natural Resources, Agriculture, and Environmental Quality  
~~84}~~4334 Appropriations Subcommittee.  
~~85}~~4335 ITEM ~~{293}~~{294}  
To Department of Natural Resources - Wildlife Resources  
~~86}~~4336 From Federal Funds, One-Time 1,387,600  
~~87}~~4337 From General Fund Restricted - Boating 405,000  
†

## SB0002S01 compared with SB0002

~~4288~~ 4318 From General Fund Restricted - Wildlife Resources ~~(, One-Time)~~ 120,000

~~89~~ 4339 Schedule of Programs:  
~~90~~ 4340 Law Enforcement 405,000  
~~91~~ 4341 Wildlife Section 1,507,600

~~92~~ 4342 The Legislature intends that the Department of Natural  
~~93~~ 4343 Resources report on the following performance measures for  
~~94~~ 4344 the Wildlife Resources Operations line item, whose mission is  
~~95~~ 4345 "To serve the people of Utah as trustee and guardian of states  
~~96~~ 4346 wildlife:" (1) Number of people participating in hunting and  
~~97~~ 4347 fishing in Utah (Target = 700,000 anglers and 320,000  
~~98~~ 4348 hunters), (2) Percentage of law enforcement contacts without a  
~~99~~ 4349 violation (Target = 95%), and (3) Number of participants at  
~~00~~ 4350 DWR shooting ranges (Target = 85,000) by October 31, 2020  
~~01~~ 4351 to the Natural Resources, Agriculture, and Environmental  
~~02~~ 4352 Quality Appropriations Subcommittee.

~~03~~ 4353 ITEM ~~294~~ 295  
~~04~~ 4354 To Department of Natural Resources - Wildlife Resources Capital  
~~05~~ 4355 Budget 850,000  
~~06~~ 4356 From Federal Funds, One-Time

~~07~~ 4357 Schedule of Programs:  
~~08~~ 4358 Fisheries 850,000

~~09~~ 4359 The Legislature intends that the Department of Natural  
~~10~~ 4360 Resources report on the following performance measures for  
~~11~~ 4361 the Wildlife Resources Capital Facilities line item, whose  
~~12~~ 4362 mission is "To serve the people of Utah as trustee and guardian  
of states wildlife:" (1) Average score from annual DFCM

**SB0002S01 compared with SB0002**

~~13}~~4363 facility audits (Target = 90%), (2) New Motor Boat Access  
~~14}~~4364 projects (Target = 10), and (3) Number of hatcheries in  
~~15}~~4365 operation (Target = 12) by October 31, 2020 to the Natural  
~~16}~~4366 Resources, Agriculture, and Environmental Quality  
~~17}~~4367 Appropriations Subcommittee.  
~~18}~~4368 PUBLIC LANDS POLICY COORDINATING OFFICE  
~~19}~~4369 ITEM ~~{295}~~296  
To Public Lands Policy Coordinating Office  
From General Fund, One-Time 87,100  
From General Fund Restricted - Constitutional Defense, One-Time 112,900  
Schedule of Programs:  
Public Lands Policy Coordinating Office 200,000  
The Legislature intends that the Public Lands Policy  
Coordinating Office receive the \$112,900 appropriated in FY  
†

**SB0002S01 compared with SB0002**

~~4326~~ 4376

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

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

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

SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION  
ITEM ~~296~~ 297

To School and Institutional Trust Lands Administration  
From Trust and Agency Funds  
Schedule of Programs:

346,300

~~27~~ 4377

~~28~~ 4378

~~29~~ 4379

~~30~~ 4380

~~31~~ 4381

~~32~~ 4382

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~~35~~ 4385

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~~49~~ 4399

~~50~~ 4400

## SB0002S01 compared with SB0002

<del>51}</del> <u>4401</u>	Director	300,000
<del>52}</del> <u>4402</u>	Surface	46,300

~~53}~~4403  
~~54}~~4404  
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~~57}~~4407  
~~58}~~4408  
~~59}~~4409  
~~60}~~4410  
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~~62}~~4412  
~~63}~~4413

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

ITEM ~~{297}~~298

To School and Institutional Trust Lands Administration - Land

f

## SB0002S01 compared with SB0002

~~4364~~ 4414

Stewardship and Restoration

From Trust and Agency Funds

(346,300)

Schedule of Programs:

Land Stewardship and Restoration

(346,300)

The Legislature intends that the School and Institutional Trust Lands Administration report on the following performance measures for the Stewardship line item, whose purpose is "to mitigate damages to trust parcels or preserve the value of the asset by preventing degradation:" (1) Mitigation, facilitation of de-listing or preventing the listing of sensitive species such as Sage Grouse, Penstemon and the Utah Prairie Dog (Target = \$200,000), (2) Fire rehabilitation on trust parcels (Target = up to \$600,000), (3) Rehabilitation of trust parcels near Beaver Mountain, i.e, planting seedlings and other activities related to forest management (Target = \$40,000) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

ITEM ~~298~~ 299

To School and Institutional Trust Lands Administration - School and Institutional Trust Lands Administration Capital

From Trust and Agency Funds, One-Time

4,000,000

Schedule of Programs:

Capital

4,000,000

The Legislature intends that the School and Institutional Trust Lands Administration report on the following performance measures for the Development Capital line item,

~~65~~ 4415

~~66~~ 4416

~~67~~ 4417

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~~81~~ 4431

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~~88~~ 4438

## SB0002S01 compared with SB0002

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~~90}~~4440  
~~91}~~4441  
~~92}~~4442  
~~93}~~4443  
~~94}~~4444  
~~95}~~4445  
~~96}~~4446  
~~97}~~4447  
~~98}~~4448  
~~99}~~4449  
~~00}~~4450  
~~01}~~4451

whose mission is "Administering trust lands prudently and profitably for Utahs schoolchildren and other trust beneficiaries": (1) Expend capital for infrastructure for the Desert Color project in the South Block in Washington County (Target = \$1,500,000), (2) Produce higher revenues than the historical Planning and Development group average (Target => \$14,590,000), (3) Begin infrastructure expenditures at Lionsback in Grand County (Target = \$4,000,000) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

RETIREMENT AND INDEPENDENT ENTITIES

UTAH EDUCATION AND TELEHEALTH NETWORK

ITEM ~~{299}~~300

To Utah Education and Telehealth Network

†



## SB0002S01 compared with SB0002

		From Education Fund
<del>4402</del> <u>4452</u>		<del>{3,810,000}</del> <u>(12,300)</u>
<del>03</del> <u>4453</u>	From Education Fund, One-Time	<del>{1,225}</del> <u>5,000</u> <u>047,300</u>
<del>04</del> <u>4454</u>	Schedule of Programs:	
<del>05</del> <u>4455</u>	Administration	(375,000)
<del>06</del> <u>4456</u>	Technical Services	3,810,000
<del>07</del> <u>4457</u>	Utah Futures	1,600,000
<del>08</del> <u>4458</u>	EXECUTIVE APPROPRIATIONS	
<del>09</del> <u>4459</u>	CAPITOL PRESERVATION BOARD	
<del>10</del> <u>4460</u>	ITEM <del>{300}</del> <u>301</u>	
	To Capitol Preservation Board	
<del>4411</del>		<u>From General Fund</u>
		<u>100,000</u> }
<del>12</del> <u>4461</u>	From General Fund, One-Time	111, <del>{000}</del> <u>100,000</u>
<del>13</del> <u>4462</u>	Schedule of Programs:	
<del>14</del> <u>4463</u>	Capitol Preservation Board	111,100,000
<del>15</del> <u>4464</u>	The Legislature intends that the Capitol Preservation Board	
<del>16</del> <u>4465</u>	and Division of Facilities Construction Management, in	
<del>17</del> <u>4466</u>	consultation with the Governor's Office of Management and	
<del>18</del> <u>4467</u>	Budget and Legislative Fiscal Analyst, use up to \$250,000 of	
<del>19</del> <u>4468</u>	the funds appropriated in this item to develop a long-term plan	
<del>20</del> <u>4469</u>	that addresses space needs for the Department of Agriculture,	
<del>21</del> <u>4470</u>	Department of Heritage and Arts, and agencies residing on	
<del>22</del> <u>4471</u>	Capitol Hill. The plan must increase utilization of buildings	
<del>23</del> <u>4472</u>	statewide to accommodate the needs of the above agencies,	
<del>24</del> <u>4473</u>	reduce traffic and congestion on Capitol Hill, ameliorate the	
<del>25</del> <u>4474</u>	negative impacts of street parking in Capitol Hill	
<del>26</del> <u>4475</u>	neighborhoods, replace the State Office Building with a	
<del>27</del> <u>4476</u>	smaller, more energy efficient building that provides public	

**SB0002S01 compared with SB0002**

~~28}~~4477 access to state art and history collections, and constructs any  
~~29}~~4478 additional space necessary off Capitol Hill in such a manner  
~~30}~~4479 that new construction maximizes access to mass transit,  
~~31}~~4480 minimizes commute times, and reduces congestion and  
~~32}~~4481 associated vehicle emissions. The Legislature further intends  
~~33}~~4482 that the Division of Finance not release amounts appropriated  
~~34}~~4483 by this item in excess of \$200,000 until the above plan has  
~~35}~~4484 been presented to the Governor, Capitol Preservation Board,  
~~36}~~4485 and Executive Appropriations Committee.  
~~37}~~4486 LEGISLATURE  
~~38}~~4487 ITEM ~~301}~~302  
To Legislature - Senate  
From General Fund 129,400  
~~39}~~4488 †

## SB0002S01 compared with SB0002

		Schedule of Programs:
<del>44}</del> <u>4490</u>	Administration	129,400
<del>42}</del> <u>4491</u>	ITEM <del>{302}</del> <u>303</u> To Legislature - House of Representatives	
<del>43}</del> <u>4492</u>	From General Fund	136,200
<del>44}</del> <u>4493</u>	Schedule of Programs:	
<del>45}</del> <u>4494</u>	Administration	136,200
<del>46}</del> <u>4495</u>	ITEM <del>{303}</del> <u>304</u> To Legislature - Legislative Printing	
<del>47}</del> <u>4496</u>	From General Fund	10,200
<del>48}</del> <u>4497</u>	Schedule of Programs:	
<del>49}</del> <u>4498</u>	Administration	10,200
<del>50}</del> <u>4499</u>	ITEM <del>{304}</del> <u>305</u> To Legislature - Office of Legislative Research and General Counsel	
<del>51}</del> <u>4500</u>	From General Fund	275,700
<del>52}</del> <u>4501</u>	From General Fund, One-Time	1,315,500
<del>53}</del> <u>4502</u>	Schedule of Programs:	
<del>54}</del> <u>4503</u>	Administration	1,591,200
<del>55}</del> <u>4504</u>	ITEM <del>{305}</del> <u>306</u> To Legislature - Office of the Legislative Fiscal Analyst	
<del>56}</del> <u>4505</u>	From General Fund	104,500
<del>57}</del> <u>4506</u>	Schedule of Programs:	
<del>58}</del> <u>4507</u>	Administration and Research	104,500
<del>59}</del> <u>4508</u>	Legislature intends that, when preparing the Fiscal Year 2021 base budget and compensation bills, the Legislative Fiscal Analyst shall include in the compensation bill a 75% General Fund-Education Fund / 25% Dedicated Credits mix for each Education and General line item and other instructional line items containing General Fund, Education Fund, and	
<del>60}</del> <u>4509</u>		
<del>61}</del> <u>4510</u>		
<del>62}</del> <u>4511</u>		
<del>63}</del> <u>4512</u>		
<del>64}</del> <u>4513</u>		
<del>65}</del> <u>4514</u>		

**SB0002S01 compared with SB0002**

<del>66</del> 4515	Dedicated Credits, with the exception that the Salt Lake Community College School of Applied Technology line item shall include 100% General Fund-Education Fund. The Legislature also intends that the Legislative Fiscal Analyst shall include in the compensation bill for the Utah System of Technical Colleges 100% General Fund-Education Fund.  <u>The Legislature intends that the Legislative Fiscal Analyst</u> <u>report to the Executive Appropriations Committee before</u> <u>December 2019 on progress made during the 2019 Interim</u> <u>toward addressing General Fund revenue growth sustainability.</u> <u>In so doing, the Legislative Fiscal Analyst shall recommend to</u> <u>the Legislature FY 2020 one-time appropriations that might be</u> <u>included as ongoing in FY 2021 base budgets.</u>	
<del>67</del> 4516		
<del>68</del> 4517		
<del>69</del> 4518		
<del>70</del> 4519		
<del>71</del> 4520		
4521		
4522		
4523		
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4525		
4526		
4527		
<del>72</del> 4528	ITEM <del>{306}</del> 307	
	To Legislature - Office of the Legislative Auditor General	
<del>73</del> 4529	From General Fund	282,100
<del>74</del> 4530	Schedule of Programs:	
<del>75</del> 4531	Administration	282,100
<del>76</del> 4532	ITEM <del>{307}</del> 308	
	To Legislature - Legislative Services	
<del>77</del> 4533	From General Fund	129,900
	†	

**SB0002S01 compared with SB0002**

<del>4478</del> <u>4534</u>		Schedule of Programs:	
<del>79</del> <u>4535</u>	Human Resources		89,400
<del>80</del> <u>4536</u>	Administration		40,500
<del>81</del> <u>4537</u>	UTAH NATIONAL GUARD		
<del>82</del> <u>4538</u>	ITEM <del>308</del> <u>309</u>		
	To Utah National Guard		
<del>83</del> <u>4539</u>	From General Fund, <u>One-Time</u>		200,000
<del>84</del> <u>4540</u>	Schedule of Programs:		
<del>85</del> <u>4541</u>	Tuition Assistance		200,000
<del>86</del> <u>4542</u>	DEPARTMENT OF VETERANS AND MILITARY AFFAIRS		
<del>87</del> <u>4543</u>	ITEM <del>309</del> <u>310</u>		
	To Department of Veterans and Military Affairs - Veterans and		
	Military Affairs		
<del>88</del> <u>4544</u>	<del>4489</del> _____	From General Fund	
			200,000 }
<del>90</del> <u>4545</u>	From General Fund, One-Time		<del>500</del> <u>700</u> ,000
<del>91</del> <u>4546</u>	Schedule of Programs:		
<del>92</del> <u>4547</u>	Administration		200,000
<del>93</del> <u>4548</u>	Outreach Services		500,000
<del>94</del> <u>4549</u>			

~~95~~ 4550 Subsection 2(b). **Expendable Funds and Accounts.** The Legislature has reviewed the following expendable funds. The Legislature authorizes the State Division of Finance to transfer

~~96~~ 4551 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or

~~97~~ 4552 accounts to which the money is transferred may be made without further legislative action, in

**SB0002S01 compared with SB0002**

~~98~~4553 accordance with statutory provisions relating to the funds or accounts.  
~~99~~4554 EXECUTIVE OFFICES AND CRIMINAL JUSTICE  
~~00~~4555 GOVERNOR'S OFFICE  
~~01~~4556 ITEM ~~{310}~~311  
To Governor's Office - Crime Victim Reparations Fund  
~~02~~4557 From Dedicated Credits Revenue 42,000  
~~03~~4558 Schedule of Programs:  
~~04~~4559 Crime Victim Reparations Fund 42,000  
~~05~~4560 ITEM ~~{311}~~312  
To Governor's Office - State Elections Grant Fund  
~~06~~4561 From Federal Funds, One-Time 2,055,500  
~~07~~4562 Schedule of Programs:  
~~08~~4563 State Elections Grant Fund 2,055,500  
~~09~~4564 NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY  
~~10~~4565 DEPARTMENT OF AGRICULTURE AND FOOD  
~~11~~4566 ITEM ~~{312}~~313  
To Department of Agriculture and Food - Salinity Offset Fund  
~~12~~4567 The Legislature intends that the Department of Agriculture  
~~13~~4568 and Food report on the following performance measures for the  
~~14~~4569 Colorado River Basin Salinity Control Program, whose  
~~15~~4570 mission is to "reduce salinity in the Colorado River and its  
†

**SB0002S01 compared with SB0002**

~~14516~~ 4571

tributaries and encourage improved irrigation practices:" (1)

Cost Per Ton of Salt Controlled (Target = \$60 / ton for canal improvement and \$80 / ton for on farm irrigation

improvements), (2) Put available funding to reduce salinity

(Target = 85% of available funds put into on-the-ground

projects), and (3) Process all grant documents including

payments within 3 days (Target = 98% of documents processed

by program manager in 3 days on average) by October 31,

2020 to the Natural Resources, Agriculture, and Environmental

Quality Appropriations Subcommittee.

DEPARTMENT OF ENVIRONMENTAL QUALITY

ITEM ~~313~~ 314

To Department of Environmental Quality - Hazardous Substance Mitigation Fund

From Dedicated Credits Revenue, One-Time

17,600

Schedule of Programs:

Hazardous Substance Mitigation Fund

17,600

ITEM ~~314~~ 315

To Department of Environmental Quality - Waste Tire Recycling Fund

The Legislature intends that the Department of

Environmental Quality report on the following performance

~~17~~ 4572

~~18~~ 4573

~~19~~ 4574

~~20~~ 4575

~~21~~ 4576

~~22~~ 4577

~~23~~ 4578

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~~25~~ 4580

~~26~~ 4581

~~27~~ 4582

~~28~~ 4583

~~29~~ 4584

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~~34~~ 4589

~~35~~ 4590

## SB0002S01 compared with SB0002

~~36}~~4591  
~~37}~~4592  
~~38}~~4593  
~~39}~~4594  
~~40}~~4595  
~~41}~~4596  
~~42}~~4597  
~~43}~~4598  
~~44}~~4599  
~~45}~~4600  
~~46}~~4601  
  
~~47}~~4602  
~~48}~~4603  
~~49}~~4604  
~~50}~~4605  
~~51}~~4606  
~~52}~~4607  
~~53}~~4608

measure for the Waste Tire Recycling fund, whose funding shall be used "for partial reimbursement of the costs of transporting, processing, recycling, or disposing of waste tires and payment of administrative costs of local health departments or costs of the Department of Environmental Quality in administering and enforcing this fund": (1) Number of Waste Tires Cleaned-Up (Target = 40,000) by October 31, 2020 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

DEPARTMENT OF NATURAL RESOURCES

ITEM ~~{315}~~316

To Department of Natural Resources - Wildland Fire Suppression Fund

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

†



## SB0002S01 compared with SB0002

~~4554~~4609

(1) Non-federal wildland fire acres burned (Target = 18,253),

~~55~~4610

(2) Human-caused wildfire rate (Target = 56%), and (3)

~~56~~4611

Number of counties and municipalities participating with the

~~57~~4612

Utah Cooperative Wildfire system (Target = all 29 counties,

~~58~~4613

and an annual year-over increase in the number of participating

~~59~~4614

municipalities) by October 31, 2020 to the Natural Resources,

~~60~~4615

Agriculture, and Environmental Quality Appropriations

~~61~~4616

Subcommittee.

~~62~~4617

Subsection 2(c). **Business-like Activities.** The Legislature has reviewed the following proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal

~~63~~4618

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

~~64~~4619

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

~~65~~4620

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

~~66~~4621

amounts between funds and accounts as indicated.

~~67~~4622

EXECUTIVE OFFICES AND CRIMINAL JUSTICE

~~68~~4623

ATTORNEY GENERAL

~~69~~4624

ITEM ~~316~~317

~~70~~4625

To Attorney General - ISF - Attorney General

~~71~~4626

From General Fund

766,200

~~72~~4627

From Dedicated Credits Revenue

10,409,500

~~73~~4628

Schedule of Programs:

## SB0002S01 compared with SB0002

<del>74}</del> <u>4629</u>	ISF - Attorney General	11,175,700
<del>75}</del> <u>4630</u>	Budgeted FTE	63.0
<del>76}</del> <u>4631</u>	UTAH DEPARTMENT OF CORRECTIONS	
<del>77}</del> <u>4632</u>	ITEM <del>{317}</del> <u>318</u>	
	To Utah Department of Corrections - Utah Correctional Industries	
<del>78}</del> <u>4633</u>	From Dedicated Credits Revenue	656,500
<del>79}</del> <u>4634</u>	Schedule of Programs:	
<del>80}</del> <u>4635</u>	Utah Correctional Industries	656,500
<del>81}</del> <u>4636</u>	INFRASTRUCTURE AND GENERAL GOVERNMENT	
<del>82}</del> <u>4637</u>	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	
<del>83}</del> <u>4638</u>	ITEM <del>{318}</del> <u>319</u>	
	To Department of Administrative Services Internal Service Funds -	
<del>84}</del> <u>4639</u>	Division of Facilities Construction and Management - Facilities	
	Management	
<del>85}</del> <u>4640</u>	Budgeted FTE	2.0
<del>86}</del> <u>4641</u>	Authorized Capital Outlay	10,700
<del>87}</del> <u>4642</u>	ITEM <del>{319}</del> <u>320</u>	
	To Department of Administrative Services Internal Service Funds -	
<del>88}</del> <u>4643</u>	Division of Finance	
<del>89}</del> <u>4644</u>	From Dedicated Credits Revenue	(801,400)
<del>90}</del> <u>4645</u>	Schedule of Programs:	
<del>91}</del> <u>4646</u>	ISF - Consolidated Budget and Accounting	(801,400)
	<del>†</del>	

**SB0002S01 compared with SB0002**

~~{4592}~~ 4647

Budgeted FTE  
(18.0)

~~{4593} ITEM 320 To Department of Administrative Services Internal Service Funds -~~

~~Division of Fleet Operations  
From Dedicated Credits Revenue~~

4596 Schedule of Programs:

~~Transactions Group~~

~~801,400 Budgeted FTE~~

~~4599} 4648~~

ITEM 321

To Department of Administrative Services Internal Service Funds -

<del>00}</del> <u>4649</u>	<u>Division of Fleet Operations</u>	
<u>4650</u>	<u>From Dedicated Credits Revenue</u>	<u>801,400</u>
<u>4651</u>	<u>Schedule of Programs:</u>	
<u>4652</u>	<u>Transactions Group</u>	<u>801,400</u>
<u>4653</u>	<u>Budgeted FTE</u>	<u>16.0</u>

4654} ITEM 322 To Department of Administrative Services Internal Service Funds -

4655} Risk Management

~~01}~~ 4656} Authorized Capital Outlay (230,000)

~~02}~~ 4657} NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

~~03}~~ 4658} DEPARTMENT OF AGRICULTURE AND FOOD

~~04}~~ 4659} ITEM ~~{322}~~ 323

To Department of Agriculture and Food - Agriculture Loan

Programs

~~05}~~ 4660}  
~~06}~~ 4661}  
~~07}~~ 4662}  
~~08}~~ 4663}  
~~09}~~ 4664}  
~~10}~~ 4665}  
~~11}~~ 4666}

The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Agriculture Loan Programs line item, whose mission is "To serve and deliver financial services to our agricultural clients and partners through delivery of effective customer service and efficiency with good ethics and fiscal responsibility:" (1)

**SB0002S01 compared with SB0002**

~~12}~~4667 Default rate - To keep our default rate lower than average bank  
~~13}~~4668 default rates of 3% in our annual fiscal year. (Target = 2% or  
~~14}~~4669 less), (2) Loan Process Time - Reduce the loan process time  
~~15}~~4670 from start to finish with increased communication with the  
~~16}~~4671 borrower. (Target = 20%), and (3) Investigate and initiate  
~~17}~~4672 acceptance and use of electronic documents - Electronic  
~~18}~~4673 documentation has been proven to be: quicker, less expensive,  
~~19}~~4674 of higher quality, and easier to maintain and store (Target =  
~~20}~~4675 100% use) by October 31, 2020 to the Natural Resources,  
~~21}~~4676 Agriculture, and Environmental Quality Appropriations  
~~22}~~4677 Subcommittee.  
~~23}~~4678 DEPARTMENT OF ENVIRONMENTAL QUALITY  
~~24}~~4679 ITEM ~~{323}~~324  
To Department of Environmental Quality - Water Development  
~~25}~~4680 Security Fund - Drinking Water  
~~26}~~4681 From Federal Funds, One-Time 1,200,000  
~~27}~~4682 Schedule of Programs:  
~~28}~~4683 Drinking Water 1,200,000  
~~29}~~4684 DEPARTMENT OF NATURAL RESOURCES

t

## SB0002S01 compared with SB0002

~~4630~~ 4685

ITEM ~~324~~ 325

To Department of Natural Resources - Internal Service Fund

~~31~~ 4686  
~~32~~ 4687  
~~33~~ 4688  
~~34~~ 4689  
~~35~~ 4690  
~~36~~ 4691  
~~37~~ 4692  
~~38~~ 4693  
~~39~~ 4694  
~~40~~ 4695  
~~41~~ 4696  
~~42~~ 4697  
~~43~~ 4698  
~~44~~ 4699

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

ITEM ~~325~~ 326

To Department of Natural Resources - Water Resources Revolving Construction Fund

~~45~~ 4700  
~~46~~ 4701  
~~47~~ 4702  
~~48~~ 4703  
~~49~~ 4704

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Water Resources Revolving Construction Fund line item, whose mission is to "plan, conserve, develop and protect Utahs

**SB0002S01 compared with SB0002**

~~50}~~4705 water resources:" (1) Dam Safety minimum standards upgrade  
~~51}~~4706 projects funded per fiscal year (Target = 2), (2) Percent of  
~~52}~~4707 appropriated funding to be spent on Dam Safety projects  
~~53}~~4708 (Target = 100%), and (3) Timeframe by which all state  
~~54}~~4709 monitored high hazard dams will be brought up to minimum  
~~55}~~4710 safety standards (Target = year 2100) by October 31, 2020 to  
~~56}~~4711 the Natural Resources, Agriculture, and Environmental Quality  
~~57}~~4712 Appropriations Subcommittee.

RETIREMENT AND INDEPENDENT ENTITIES

DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

ITEM ~~326}~~327

To Department of Human Resource Management - Human  
 Resources Internal Service Fund

Budgeted FTE	3.0
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~~61}~~4716  
~~62}~~4717  
~~63}~~4718

Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes  
~~64}~~4719 the State Division of Finance to transfer the following amounts between the following

funds or

~~65}~~4720 accounts as indicated. Expenditures and outlays from the funds to which the money is  
 transferred  
~~66}~~4721 must be authorized by an appropriation.

~~4722~~ EXECUTIVE OFFICES AND CRIMINAL JUSTICE

~~4723~~ ITEM 328 To General Fund Restricted - Fire Academy Support Account

<u>From General Fund</u>	<u>(4,200,000)</u>
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<u>From General Fund, One-Time</u>	<u>4,200,000</u>
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~~67}~~4726 BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR

f

## SB0002S01 compared with SB0002

~~4668~~ 4727

ITEM ~~327~~ 329

To General Fund Restricted - Tourism Marketing Performance

~~4669~~ ~~670~~ 4728

Fund

4729      From General Fund      (27,000,000)

4730      From General Fund, One-Time      ~~(2,25,000,000)~~

~~71~~ 4731      Schedule of Programs:

~~72~~ 4732           General Fund Restricted - Tourism Marketing Performance      (2,000,000)

~~73~~ 4733      ITEM ~~328~~ 330

To General Fund Restricted - Workforce Development Restricted

~~74~~ 4734      Account

~~75~~ 4735      From General Fund      (2,448,000)

~~76~~ 4736      Schedule of Programs:

~~77~~ 4737           Workforce Development Restricted Account      (2,448,000)

~~78~~ 4738      SOCIAL SERVICES

~~79~~ 4739      ITEM ~~329~~ 331

To Medicaid Expansion Fund

~~80~~ 4740      From General Fund, One-Time      (4,900,000)

~~81~~ 4741      From Expendable Receipts      298,000

~~82~~ 4742      Schedule of Programs:

**SB0002S01 compared with SB0002**

<del>83}</del> <u>4743</u>	Medicaid Expansion Fund	(4,602,000)
<del>84}</del> <u>4744</u>	ITEM <del>{330}</del> <u>332</u>	
	To Nursing Care Facilities Provider Assessment Fund	
<del>85}</del> <u>4745</u>	From Dedicated Credits Revenue	393,700
<del>86}</del> <u>4746</u>	Schedule of Programs:	
<del>87}</del> <u>4747</u>	Nursing Care Facilities Provider Assessment Fund	393,700
<del>88}</del> <u>4748</u>	ITEM <del>{331}</del> <u>333</u>	
	To General Fund Restricted - Children's Hearing Aid Program Account	
<del>89}</del> <u>4749</u>	From General Fund	191,600
<del>90}</del> <u>4750</u>	Schedule of Programs:	
<del>91}</del> <u>4751</u>	General Fund Restricted - Children's Hearing Aid Account	191,600
<del>92}</del> <u>4752</u>	ITEM <del>{332}</del> <u>334</u>	
<del>93}</del> <u>4753</u>	To General Fund Restricted - Homeless Account	
<del>94}</del> <u>4754</u>	From General Fund	900,000
<del>95}</del> <u>4755</u>	Schedule of Programs:	
<del>96}</del> <u>4756</u>	General Fund Restricted - Pamela Atkinson Homeless Account	900,000
<del>97}</del> <u>4757</u>		
<del>98}</del> <u>4758</u>	ITEM <del>{333}</del> <u>335</u>	
	To General Fund Restricted - Medicaid Restricted Account	
<del>99}</del> <u>4759</u>	From General Fund, One-Time	4,900,000
<del>00}</del> <u>4760</u>	Schedule of Programs:	
<del>01}</del> <u>4761</u>	Medicaid Restricted Account	4,900,000
<del>02}</del> <u>4762</u>	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
<del>03}</del> <u>4763</u>	ITEM <del>{334}</del> <u>336</u>	
	To General Fund Restricted - Rangeland Improvement Account	
<del>04}</del> <u>4764</u>	From General Fund	500,000
<del>05}</del> <u>4765</u>	Schedule of Programs:	
	†	



## SB0002S01 compared with SB0002

~~General Fund~~ Restricted - Rangeland Improvement Account

<del>07}</del> <u>4767</u>		500,000
<del>08}</del> <u>4768</u>	EXECUTIVE APPROPRIATIONS	
<del>09}</del> <u>4769</u>	ITEM <del>{335}</del> <u>337</u>	
	To West Traverse Sentinel Landscape Fund	
<del>10}</del> <u>4770</u>	From General Fund, One-Time	1,000,000
<del>11}</del> <u>4771</u>	Schedule of Programs:	
<del>12}</del> <u>4772</u>	West Traverse Sentinel Landscape Fund	1,000,000
<del>13}</del> <u>4773</u>		
<del>14}</del> <u>4774</u>	Subsection 2(e). <b>Transfers to Unrestricted Funds.</b> The Legislature authorizes the State Division of Finance to transfer the following amounts to the unrestricted General Fund, Education	
<del>15}</del> <u>4775</u>	Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated.	
<del>16}</del> <u>4776</u>	Expenditures and outlays from the General Fund, Education Fund, or Uniform School Fund must be	
<del>17}</del> <u>4777</u>	authorized by an appropriation.	
<del>18}</del> <u>4778</u>	INFRASTRUCTURE AND GENERAL GOVERNMENT	
<del>19}</del> <u>4779</u>	ITEM <del>{336}</del> <u>338</u>	
	To General Fund	
<del>20}</del> <u>4780</u>	From Nonlapsing Balances - Debt Service	12,987,000

**SB0002S01 compared with SB0002**

<del>21</del> 4781	Schedule of Programs:	
<del>22</del> 4782	General Fund, One-time	12,987,000
<del>23</del> 4783		
	Subsection 2(f). <b>Capital Project Funds.</b> The Legislature has reviewed the following capital project funds. The Legislature authorizes the State Division of Finance to transfer	
<del>24</del> 4784	amounts	
<del>25</del> 4785	between funds and accounts as indicated.	
<del>26</del> 4786	INFRASTRUCTURE AND GENERAL GOVERNMENT	
<del>27</del> 4787	CAPITAL BUDGET	
<del>28</del> 4788	ITEM <del>337</del> 339	
	To Capital Budget - Capital Development Fund	
<del>29</del> 4789	From General Fund <del>{, One-Time}</del>	(40,000,000)
<del>30</del> 4790	From Education Fund, One-Time	112,395,100
<del>31</del> 4791	Schedule of Programs:	
<del>32</del> 4792	Capital Development Fund	72,395,100
<del>4793</del>	<u>ITEM 340 To Capital Budget - DFCM Prison Project Fund</u>	
<del>4794</del>	<u>From General Fund</u>	<u>(110,000,000)</u>
<del>4795</del>	<u>From General Fund, One-Time</u>	<u>110,000,000</u>

**Section 3. Effective Date.**

~~34~~4797

If approved by two-thirds of all the members elected to each house, Section 1 of this bill takes effect upon approval by the Governor, or the day following the constitutional time limit

~~35~~4798 of

~~36~~4799 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,

~~37~~4800 ~~the date of override. Section 2 of this bill takes effect on July 1, 2019. {~~

~~4798~~