

1                   **NEW FISCAL YEAR SUPPLEMENTAL APPROPRIATIONS ACT**

2                                   2015 GENERAL SESSION

3                                   STATE OF UTAH

4                                   **Chief Sponsor: Lyle W. Hillyard**

5                                   House Sponsor: Dean Sanpei

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7                   **LONG TITLE**

8                   **Committee Note:**

9                   The Executive Appropriations Committee recommended this bill.

10                  **General Description:**

11                  This bill supplements or reduces appropriations previously provided for the use and  
12                  operation of state government for the fiscal year beginning July 1, 2015 and ending June 30, 2016.

13                  **Highlighted Provisions:**

14                  This bill:

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

22                  **Money Appropriated in this Bill:**

23                  This bill appropriates \$744,633,700 in operating and capital budgets for fiscal year 2016,  
24                  including:

- 25                  ▶ \$216,074,900 from the General Fund;
- 26                  ▶ \$282,883,500 from the Education Fund;
- 27                  ▶ \$245,675,300 from various sources as detailed in this bill.

28                  This bill appropriates \$1,700,000 in expendable funds and accounts for fiscal year 2016,  
29                  including:

- 30                  ▶ \$1,200,000 from the General Fund;
- 31                  ▶ \$500,000 from various sources as detailed in this bill.



32 This bill appropriates \$259,000 in business-like activities for fiscal year 2016.

33 This bill appropriates \$19,841,100 in restricted fund and account transfers for fiscal year  
34 2016, including:

35 ▶ \$18,352,400 from the General Fund;

36 ▶ \$1,488,700 from various sources as detailed in this bill.

37 This bill appropriates \$2,308,300 in capital project funds for fiscal year 2016.

**38 Other Special Clauses:**

39 This bill takes effect on July 1, 2015.

**40 Utah Code Sections Affected:**

41 ENACTS UNCODIFIED MATERIAL

**42**

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

44 Section 1. **FY 2016 Appropriations.** The following sums of money are appropriated for the  
45 fiscal year beginning July 1, 2015 and ending June 30, 2016. These are additions to amounts  
46 previously appropriated for fiscal year 2016.

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

50 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

51 GOVERNOR'S OFFICE

|    |        |  |             |
|----|--------|--|-------------|
| 52 | ITEM 1 | To Governor's Office - Public Lands Litigation             |             |
| 53 |        | From Beginning Nonlapsing Appropriation Balances           | (879,500)   |
| 54 |        | Schedule of Programs:                                      |             |
| 55 |        | Public Lands Litigation                                    | (879,500)   |
| 56 | ITEM 2 | To Governor's Office - School Readiness Initiative         |             |
| 57 |        | From General Fund Restricted - School Readiness Account    | 2,800,000   |
| 58 |        | From Beginning Nonlapsing Appropriation Balances           | 1,500,000   |
| 59 |        | From Closing Nonlapsing Appropriation Balances             | (3,300,000) |
| 60 |        | Schedule of Programs:                                      |             |
| 61 |        | School Readiness Initiative                                | 1,000,000   |
| 62 | ITEM 3 | To Governor's Office - Governor's Office of Management and |             |
| 63 |        | Budget   |             |
| 64 |        | From General Fund, One-time                                | 140,000     |
| 65 |        | From Dedicated Credits Revenue                             | 26,000      |
| 66 |        | From General Fund Restricted - School Readiness Account    | (2,800,000) |
| 67 |        | From Beginning Nonlapsing Appropriation Balances           | (1,500,000) |
| 68 |        | From Closing Nonlapsing Appropriation Balances             | 3,300,000   |
| 69 |        | Schedule of Programs:                                      |             |

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|-----|---|-------------|
| 70  | Operational Excellence  | 26,000      |
| 71  | State and Local Planning  | 140,000     |
| 72  | School Readiness Initiative   | (1,000,000) |
| 73  | ITEM 4 To Governor's Office - Quality Growth Commission - LeRay       |             |
| 74  | McAllister Program  |             |
| 75  | From General Fund, One-time   | 900,000     |
| 76  | Schedule of Programs:   |             |
| 77  | LeRay McAllister Critical Land Conservation Program                   | 900,000     |
| 78  | The Legislature intends that funds appropriated to the                |             |
| 79  | LeRay McAllister Critical Land Conservation Program in FY             |             |
| 80  | 2016 be used exclusively for protection of sage grouse habitat.       |             |
| 81  | ITEM 5 To Governor's Office - Commission on Criminal and Juvenile     |             |
| 82  | Justice   |             |
| 83  | From Federal Funds  | 13,900,000  |
| 84  | From General Fund Restricted - Criminal Forfeiture Restricted Account | 1,000,000   |
| 85  | Schedule of Programs:   |             |
| 86  | Utah Office for Victims of Crime                                      | 14,900,000  |
| 87  | ITEM 6 To Governor's Office - CCJJ Factual Innocence Payments         |             |
| 88  | From General Fund, One-time   | 60,200      |
| 89  | Schedule of Programs:   |             |
| 90  | Factual Innocence Payments  | 60,200      |
| 91  | ITEM 7 To Governor's Office - CCJJ Jail Reimbursement                 |             |
| 92  | From General Fund   | 12,967,100  |
| 93  | From General Fund, One-time   | 2,000,000   |
| 94  | Schedule of Programs:   |             |
| 95  | Jail Reimbursement  | 14,967,100  |
| 96  | OFFICE OF THE STATE AUDITOR   |             |
| 97  | ITEM 8 To Office of the State Auditor - State Auditor                 |             |
| 98  | From General Fund   | 308,500     |
| 99  | Schedule of Programs:   |             |
| 100 | State Auditor   | 308,500     |
| 101 | STATE TREASURER   |             |
| 102 | ITEM 9 To State Treasurer   |             |
| 103 | From General Fund   | 18,500      |
| 104 | Schedule of Programs:   |             |
| 105 | Treasury and Investment   | 18,500      |
| 106 | ATTORNEY GENERAL  |             |
| 107 | ITEM 10 To Attorney General   |             |

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| 108 | From General Fund   | 1,228,100   |
| 109 | From General Fund, One-time   | 1,800,000   |
| 110 | Schedule of Programs:   |             |
| 111 | Administration  | 1,828,100   |
| 112 | Civil   | 1,200,000   |
| 113 | The Legislature intends that \$1,000,000 appropriated in            |             |
| 114 | this item for "Legal Fees - Endangered Species" be used for         |             |
| 115 | multi-stage sage grouse litigation.                                 |             |
| 116 | ITEM 11 To Attorney General - Children's Justice Centers            |             |
| 117 | From General Fund   | 350,000     |
| 118 | Schedule of Programs:   |             |
| 119 | Children's Justice Centers  | 350,000     |
| 120 | ITEM 12 To Attorney General - Prosecution Council                   |             |
| 121 | From Dedicated Credits Revenue                                      | 16,700      |
| 122 | Schedule of Programs:   |             |
| 123 | Prosecution Council   | 16,700      |
| 124 | UTAH DEPARTMENT OF CORRECTIONS                                      |             |
| 125 | ITEM 13 To Utah Department of Corrections - Programs and Operations |             |
| 126 | From General Fund   | 10,778,900  |
| 127 | From General Fund, One-time   | (4,900,000) |
| 128 | Schedule of Programs:   |             |
| 129 | Institutional Operations Draper Facility                            | 2,778,900   |
| 130 | Institutional Operations Central Utah/Gunnison                      | 3,100,000   |
| 131 | The Legislature intends that, if the Department of                  |             |
| 132 | Corrections is able to reallocate resources internally to fund      |             |
| 133 | additional Adult Probation and Parole agents, for every two         |             |
| 134 | agents hired, the Legislature grants authority to purchase one      |             |
| 135 | vehicle with Department funds.                                      |             |
| 136 | The Legislature grants authority to the Department of               |             |
| 137 | Corrections to purchase up to 22 vehicles for new staff to          |             |
| 138 | implement the Justice Reinvestment Initiative.                      |             |
| 139 | ITEM 14 To Utah Department of Corrections - Jail Contracting        |             |
| 140 | From General Fund   | 1,208,000   |
| 141 | From General Fund, One-time   | 1,000,000   |
| 142 | Schedule of Programs:   |             |
| 143 | Jail Contracting  | 2,208,000   |
| 144 | Under Section 64-13e-105 the Legislature intends that the           |             |
| 145 | final state daily incarceration rate be set at \$67.59 for FY 2016. |             |

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| 146 | DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES   |           |
| 147 | ITEM 15 To Department of Human Services - Division of Juvenile Justice |           |
| 148 | Services - Programs and Operations                                     |           |
| 149 | From General Fund  | 1,364,200 |
| 150 | From General Fund, One-time  | 1,113,600 |
| 151 | Schedule of Programs:  |           |
| 152 | Administration   | 17,200    |
| 153 | Early Intervention Services  | 442,100   |
| 154 | Community Programs   | 298,500   |
| 155 | Correctional Facilities  | 1,720,000 |
| 156 | The Legislature intends that in order to decrease recidivism           |           |
| 157 | and more effectively utilize state resources, that private             |           |
| 158 | providers that contract with the Division of Juvenile Justice          |           |
| 159 | Services for residential, community-based services, including          |           |
| 160 | both family-based and group home services, will adhere to              |           |
| 161 | evidence-based practices proven to reduce recidivism as                |           |
| 162 | directed by the Division of Juvenile Justice Services.                 |           |
| 163 | JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR                             |           |
| 164 | ITEM 16 To Judicial Council/State Court Administrator - Administration |           |
| 165 | From General Fund  | 2,081,000 |
| 166 | From General Fund, One-time  | 100,000   |
| 167 | From General Fund Restricted - Court Trust Interest                    | (581,000) |
| 168 | Schedule of Programs:  |           |
| 169 | District Courts  | 1,100,000 |
| 170 | Administrative Office  | 500,000   |
| 171 | Under provisions of Section 67-8-2, Utah Code Annotated,               |           |
| 172 | salaries for District Court judges for the fiscal year beginning       |           |
| 173 | July 1, 2015 and ending June 30, 2016 shall be \$150,000.              |           |
| 174 | Other judicial salaries shall be calculated in accordance with         |           |
| 175 | the formula set forth in Section 67-8-2 and rounded to the             |           |
| 176 | nearest \$50.  |           |
| 177 | ITEM 17 To Judicial Council/State Court Administrator - Contracts and  |           |
| 178 | Leases   |           |
| 179 | From General Fund  | 549,100   |
| 180 | From General Fund, One-time  | (549,100) |
| 181 | DEPARTMENT OF PUBLIC SAFETY  |           |
| 182 | ITEM 18 To Department of Public Safety - Programs & Operations         |           |
| 183 | From General Fund  | 2,426,200 |

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| 184 | From General Fund, One-time                                     | 1,883,300 |
| 185 | From Federal Funds  | 523,300   |
| 186 | From Dedicated Credits Revenue                                  | 303,000   |
| 187 | From General Fund Restricted - Fire Academy Support             | 86,000    |
| 188 | From Department of Public Safety Restricted Account             | (629,300) |
| 189 | Schedule of Programs:   |           |
| 190 | Department Commissioner's Office                                | 1,663,000 |
| 191 | CITS Bureau of Criminal Identification                          | 40,000    |
| 192 | CITS Communications   | 330,000   |
| 193 | CITS State Crime Labs   | 1,550,200 |
| 194 | Highway Patrol - Field Operations                               | 623,300   |
| 195 | Highway Patrol - Protective Services                            | 300,000   |
| 196 | Fire Marshall - Fire Operations                                 | 86,000    |
| 197 | The Legislature intends that the department is authorized to    |           |
| 198 | increase its fleet by the same number of new officers           |           |
| 199 | authorized and funded by the legislature for FY 2016            |           |
| 200 | ITEM 19 To Department of Public Safety - Emergency Management   |           |
| 201 | From Dedicated Credits Revenue                                  | 50,000    |
| 202 | From Beginning Nonlapsing Appropriation Balances                | (150,000) |
| 203 | Schedule of Programs:   |           |
| 204 | Emergency Management  | (100,000) |
| 205 | ITEM 20 To Department of Public Safety - Emergency Management - |           |
| 206 | National Guard Response   |           |
| 207 | From Nonlapsing Balances - Department of Public Safety          | 150,000   |
| 208 | Schedule of Programs:   |           |
| 209 | National Guard Response   | 150,000   |
| 210 | ITEM 21 To Department of Public Safety - Driver License         |           |
| 211 | From Department of Public Safety Restricted Account             | 806,000   |
| 212 | Schedule of Programs:   |           |
| 213 | Driver Services   | 806,000   |
| 214 | INFRASTRUCTURE AND GENERAL GOVERNMENT                           |           |
| 215 | TRANSPORTATION  |           |
| 216 | ITEM 22 To Transportation - Support Services                    |           |
| 217 | From Transportation Fund  | 11,400    |
| 218 | Schedule of Programs:   |           |
| 219 | Administrative Services   | 11,400    |
| 220 | ITEM 23 To Transportation - Engineering Services                |           |
| 221 | From Transportation Fund  | (70,500)  |

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| 222 | Schedule of Programs:   |           |           |
| 223 | Materials Lab   | (70,500)  |           |
| 224 | ITEM 24 To Transportation - Operations/Maintenance Management   |           |           |
| 225 | From Transportation Fund  |           | 669,400   |
| 226 | Schedule of Programs:   |           |           |
| 227 | Maintenance Administration                                      | 737,800   |           |
| 228 | Field Crews   | 25,400    |           |
| 229 | Traffic Safety/Tramway  | (93,800)  |           |
| 230 | The Legislature intends that the Department of                  |           |           |
| 231 | Transportation use maintenance funds previously used on state   |           |           |
| 232 | highways that now qualify for Transportation Investment         |           |           |
| 233 | Funds of 2005 to address maintenance and preservation issues    |           |           |
| 234 | on other state highways.  |           |           |
| 235 | ITEM 25 To Transportation - Construction Management             |           |           |
| 236 | From Transportation Fund  |           | (650,000) |
| 237 | Schedule of Programs:   |           |           |
| 238 | Rehabilitation/Preservation                                     | (650,000) |           |
| 239 | There is appropriated to the Department of Transportation       |           |           |
| 240 | from the Transportation Fund, not otherwise appropriated, a     |           |           |
| 241 | sum sufficient but not more than the surplus of the             |           |           |
| 242 | Transportation Fund, to be used by the Department for the       |           |           |
| 243 | construction, rehabilitation and preservation of State highways |           |           |
| 244 | in Utah. The Legislature intends that the appropriation fund    |           |           |
| 245 | first, a maximum participation with the federal government for  |           |           |
| 246 | the construction of federally designated highways, as provided  |           |           |
| 247 | by law, and last the construction of State highways, as funding |           |           |
| 248 | permits. No portion of the money appropriated by this item      |           |           |
| 249 | shall be used either directly or indirectly to enhance the      |           |           |
| 250 | appropriation otherwise made by this act to the Department of   |           |           |
| 251 | Transportation for other purposes.                              |           |           |
| 252 | ITEM 26 To Transportation - Region Management                   |           |           |
| 253 | From Transportation Fund  |           | 150,200   |
| 254 | Schedule of Programs:   |           |           |
| 255 | Region 1  | 11,300    |           |
| 256 | Region 2  | (51,400)  |           |
| 257 | Region 3  | 190,300   |           |
| 258 | ITEM 27 To Transportation - Equipment Management                |           |           |
| 259 | From Transportation Fund  |           | 581,900   |

260 Schedule of Programs:  
261 Equipment Purchases 581,900  
262 ITEM 28 To Transportation - Aeronautics  
263 The Legislature intends that the Division of Aeronautics  
264 use funds from the Aeronautics Restricted Account to conduct  
265 an audit of the Utah Based Aircraft Database and Aircraft  
266 Registration program to evaluate the existing process for  
267 collecting aircraft data, accuracy of information, and to make  
268 recommendations for improvement.  
269 ITEM 29 To Transportation - Safe Sidewalk Construction  
270 The Legislature intends that the funds appropriated from  
271 the Transportation Fund for pedestrian safety projects be used  
272 specifically to correct pedestrian hazards on State highways.  
273 The Legislature also intends that local authorities be  
274 encouraged to participate in the construction of pedestrian  
275 safety devices. The appropriated funds are to be used according  
276 to the criteria set forth in Section 72-8-104, Utah Code  
277 Annotated, 1953. The funds appropriated for sidewalk  
278 construction shall not lapse. If local governments cannot use  
279 their allocation of Sidewalk Safety Funds in two years, these  
280 funds will be available for other governmental entities which  
281 are prepared to use the resources. The Legislature intends that  
282 local participation in the Sidewalk Construction Program be on  
283 a 75% state and 25% local match basis.  
284 ITEM 30 To Transportation - Mineral Lease  
285 The Legislature intends that the funds appropriated from  
286 the Federal Mineral Lease Account shall be used for  
287 improvement or reconstruction of highways that have been  
288 heavily impacted by energy development. The Legislature  
289 further intends that if private industries engaged in developing  
290 the State's natural resources are willing to participate in the  
291 cost of the construction of highways leading to their facilities,  
292 that local governments consider that highway as a higher  
293 priority as they prioritize the use of Mineral Lease Funds  
294 received through 59-21-1(4)(C)(i). The funds appropriated for  
295 improvement or reconstruction of energy impacted highways  
296 are nonlapsing.  
297 ITEM 31 To Transportation - Transportation Investment Fund Capacity



298 Program

299           There is appropriated to the Department of Transportation  
 300 from the Transportation Investment Fund of 2005, not  
 301 otherwise appropriated, a sum sufficient, but not more than the  
 302 surplus of the Transportation Investment Fund of 2005, to be  
 303 used by the Department for the construction, rehabilitation, and  
 304 preservation of State and Federal highways in Utah. No portion  
 305 of the money appropriated by this item shall be used either  
 306 directly or indirectly to enhance or increase the appropriations  
 307 otherwise made by this act to the Department of Transportation  
 308 for other purposes.

309 DEPARTMENT OF ADMINISTRATIVE SERVICES

|     |         |  |           |
|-----|---------|--|-----------|
| 310 | ITEM 32 | To Department of Administrative Services - Executive Director    |           |
| 311 |         | From General Fund  | (83,700)  |
| 312 |         | From Dedicated Credits Revenue                                   | (20,000)  |
| 313 |         | From Beginning Nonlapsing Appropriation Balances                 | (41,800)  |
| 314 |         | From Closing Nonlapsing Appropriation Balances                   | 41,800    |
| 315 |         | Schedule of Programs:  |           |
| 316 |         | Parental Defense   | (103,700) |
| 317 | ITEM 33 | To Department of Administrative Services - Inspector General of  |           |
| 318 |         | Medicaid Services  |           |
| 319 |         | The Legislature intends that the Inspector General of            |           |
| 320 |         | Medicaid Services retain up to an additional \$60,000 of         |           |
| 321 |         | Medicaid collections during FY 2016 to pay the Attorney          |           |
| 322 |         | Generals Office for the state costs of the one attorney FTE that |           |
| 323 |         | the Office of the Inspector General is using.                    |           |
| 324 | ITEM 34 | To Department of Administrative Services - Administrative Rules  |           |
| 325 |         | From General Fund  | 8,100     |
| 326 |         | Schedule of Programs:  |           |
| 327 |         | DAR Administration   | 8,100     |
| 328 | ITEM 35 | To Department of Administrative Services - DFCM                  |           |
| 329 |         | Administration   |           |
| 330 |         | From General Fund  | 49,700    |
| 331 |         | Schedule of Programs:  |           |
| 332 |         | DFCM Administration  | 49,700    |
| 333 | ITEM 36 | To Department of Administrative Services - State Archives        |           |
| 334 |         | From Federal Funds   | 10,000    |
| 335 |         | Schedule of Programs:  |           |

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|-----|---|--------------|
| 336 | Archives Administration   | (730,000)    |
| 337 | Patron Services   | 10,000       |
| 338 | Open Records  | 730,000      |
| 339 | ITEM 37 To Department of Administrative Services - Finance              |              |
| 340 | Administration  |              |
| 341 | From General Fund   | 124,700      |
| 342 | Schedule of Programs:   |              |
| 343 | Finance Director's Office   | 124,700      |
| 344 | ITEM 38 To Department of Administrative Services - Finance - Mandated   |              |
| 345 | From General Fund   | (12,967,100) |
| 346 | From General Fund Restricted - Economic Incentive Restricted Account    | (5,310,600)  |
| 347 | Schedule of Programs:   |              |
| 348 | Development Zone Partial Rebates  | (5,310,600)  |
| 349 | Jail Reimbursement  | (12,967,100) |
| 350 | The Legislature intends that, if revenues deposited in the              |              |
| 351 | Land Exchange Distribution Account exceed appropriations                |              |
| 352 | from the account, the Division of Finance distribute the excess         |              |
| 353 | deposits according to the formula provided in UCA                       |              |
| 354 | 53C-3-203(4).   |              |
| 355 | ITEM 39 To Department of Administrative Services - Finance - Mandated - |              |
| 356 | Parental Defense  |              |
| 357 | From General Fund   | 85,400       |
| 358 | From Dedicated Credits Revenue  | 20,000       |
| 359 | From Closing Nonlapsing Appropriation Balances                          | 41,800       |
| 360 | From Lapsing Balance  | (41,800)     |
| 361 | Schedule of Programs:   |              |
| 362 | Parental Defense  | 105,400      |
| 363 | ITEM 40 To Department of Administrative Services - Finance - Mandated - |              |
| 364 | Ethics Commission   |              |
| 365 | From General Fund   | 3,000        |
| 366 | Schedule of Programs:   |              |
| 367 | Executive Branch Ethics Commission                                      | 3,000        |
| 368 | ITEM 41 To Department of Administrative Services - Judicial Conduct     |              |
| 369 | Commission  |              |
| 370 | From General Fund   | 4,900        |
| 371 | Schedule of Programs:   |              |
| 372 | Judicial Conduct Commission   | 4,900        |
| 373 | ITEM 42 To Department of Administrative Services - Purchasing           |              |

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| 374 | From General Fund  | 12,600      |
| 375 | Schedule of Programs:  |             |
| 376 | Purchasing and General Services                                      | 12,600      |
| 377 | DEPARTMENT OF TECHNOLOGY SERVICES                                    |             |
| 378 | ITEM 43 To Department of Technology Services - Chief Information     |             |
| 379 | Officer  |             |
| 380 | From General Fund  | 10,500      |
| 381 | Schedule of Programs:  |             |
| 382 | Chief Information Officer  | 10,500      |
| 383 | ITEM 44 To Department of Technology Services - Integrated Technology |             |
| 384 | Division   |             |
| 385 | From General Fund  | 15,700      |
| 386 | Schedule of Programs:  |             |
| 387 | Automated Geographic Reference Center                                | 15,700      |
| 388 | CAPITAL BUDGET   |             |
| 389 | ITEM 45 To Capital Budget - Capital Development Fund                 |             |
| 390 |  |             |
| 391 | The Legislature intends that Utah Valley University use              |             |
| 392 | donated or institutional funds for planning and design of the        |             |
| 393 | proposed Fine/Performing Arts Building.                              |             |
| 394 | The Legislature intends that no General or Education Fund            |             |
| 395 | appropriations made by the Legislature for state-funded capital      |             |
| 396 | developments approved during the 2015 General Session may            |             |
| 397 | be expended by the Division of Facilities Construction and           |             |
| 398 | Management until the State Building Board has certified that:        |             |
| 399 | (1) the board has received credible evidence that any other          |             |
| 400 | funding sources for a building as presented to the State             |             |
| 401 | Building Board and the Legislature during their prioritization       |             |
| 402 | processes are actually available, and (2) until the State            |             |
| 403 | Building Board votes to certify that such funds are available.       |             |
| 404 | The Legislature intends that Utah State University transfer          |             |
| 405 | \$350,000 from its Contingency Reserve Fund from                     |             |
| 406 | state-funded projects to its Project Reserve Fund.                   |             |
| 407 | ITEM 46 To Capital Budget - Capital Development - Higher Education   |             |
| 408 | From Education Fund, One-time  | 105,337,000 |
| 409 | Schedule of Programs:  |             |
| 410 | UU Huntsman Cancer Institute   | 9,500,000   |
| 411 | Snow College Science Building  | 19,937,000  |

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| 412 | Dixie ATC Permanent Campus   | 31,900,000  |
| 413 | UU Crocker Science Center  | 34,000,000  |
| 414 | USU Clinical Services Building                                     | 10,000,000  |
| 415 | ITEM 47 To Capital Budget - Capital Development - Other State      |             |
| 416 | Government   |             |
| 417 | From General Fund, One-time  | 145,571,500 |
| 418 | Schedule of Programs:  |             |
| 419 | Unified State Lab Module 2   | 39,741,500  |
| 420 | Dead Horse Point State Park Campground                             | 5,000,000   |
| 421 | DWR Great Salt Lake Nature Center                                  | 1,200,000   |
| 422 | DJJS Weber Valley Multi-use Youth Center                           | 19,630,000  |
| 423 | Prison Relocation  | 80,000,000  |
| 424 | ITEM 48 To Capital Budget - Capital Development - Public Education |             |
| 425 | From Education Fund, One-time                                      | 14,500,000  |
| 426 | Schedule of Programs:  |             |
| 427 | USDB Salt Lake Facility  | 14,500,000  |
| 428 | ITEM 49 To Capital Budget - Capital Improvements                   |             |
| 429 | From General Fund  | 25,907,800  |
| 430 | From General Fund, One-time  | 135,000     |
| 431 | From Education Fund  | 38,861,800  |
| 432 | From Education Fund, One-time                                      | 4,000,000   |
| 433 | Schedule of Programs:  |             |
| 434 | Capital Improvements   | 64,769,600  |
| 435 | WSU Browning Center Seating  | 1,000,000   |
| 436 | Goblin Valley State Park Access Road Fencing                       | 135,000     |
| 437 | SLCC Fencing   | 250,000     |
| 438 | USU Botanical Center   | 1,250,000   |
| 439 | UVU Student Activity Center  | 1,500,000   |
| 440 | ITEM 50 To Capital Budget - Property Acquisition                   |             |
| 441 | From Education Fund, One-time                                      | 3,000,000   |
| 442 | Schedule of Programs:  |             |
| 443 | DSU University Plaza Classroom and Land                            | 3,000,000   |
| 444 | ITEM 51 To Capital Budget - Pass-Through                           |             |
| 445 | From General Fund, One-time  | 7,000,000   |
| 446 | Schedule of Programs:  |             |
| 447 | Box Elder DPS Consolidation  | 2,500,000   |
| 448 | Historic Wendover Airfield   | 500,000     |
| 449 | Olympic Oval Expansion   | 3,000,000   |

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|-----|---|------------|
| 450 | Olympic Park Improvement  | 1,000,000  |
| 451 | STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE                   |            |
| 452 | ITEM 52 To State Board of Bonding Commissioners - Debt Service - Debt |            |
| 453 | Service   |            |
| 454 | From General Fund   | 62,700     |
| 455 | From Education Fund   | 19,800     |
| 456 | From Transportation Investment Fund of 2005                           | 22,768,200 |
| 457 | Schedule of Programs:   |            |
| 458 | General Obligation Bonds Debt Service                                 | 22,850,700 |
| 459 | BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR                             |            |
| 460 | DEPARTMENT OF HERITAGE AND ARTS                                       |            |
| 461 | ITEM 53 To Department of Heritage and Arts - Division of Arts and     |            |
| 462 | Museums   |            |
| 463 | From General Fund   | 50,000     |
| 464 | From General Fund, One-time   | 200,000    |
| 465 | Schedule of Programs:   |            |
| 466 | Community Arts Outreach   | 250,000    |
| 467 | ITEM 54 To Department of Heritage and Arts - Division of Arts and     |            |
| 468 | Museums - Office of Museum Services                                   |            |
| 469 | From General Fund, One-time   | 100,000    |
| 470 | Schedule of Programs:   |            |
| 471 | Office of Museum Services   | 100,000    |
| 472 | ITEM 55 To Department of Heritage and Arts - State Library            |            |
| 473 | From General Fund   | 49,900     |
| 474 | From General Fund, One-time   | 100,000    |
| 475 | Schedule of Programs:   |            |
| 476 | Library Resources   | 149,900    |
| 477 | ITEM 56 To Department of Heritage and Arts - Pass-Through             |            |
| 478 | From General Fund   | (130,000)  |
| 479 | From General Fund, One-time   | 2,745,000  |
| 480 | Schedule of Programs:   |            |
| 481 | Pass-Through  | 2,615,000  |
| 482 | GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT                             |            |
| 483 | ITEM 57 To Governor's Office of Economic Development - Administration |            |
| 484 | From General Fund   | (158,400)  |
| 485 | From General Fund, One-time   | 3,655,000  |
| 486 | Schedule of Programs:   |            |
| 487 | Administration  | 3,496,600  |

488           The Legislature intends that \$240,000 of the one-time  
 489           appropriation in Administration be used for the Sichuan  
 490           Province Partnership. The Legislature intends: (1) this  
 491           appropriation is nonlapsing; (2) GOED ensure that this  
 492           appropriation is spent to create and organize a legal entity to  
 493           promote business, education, and investment between Utah and  
 494           Sichuan, China; (3) GOED may delegate the task of creating  
 495           and organizing the entity to the World Trade Center Utah; (4)  
 496           in creating and organizing the entity, GOED shall consult with  
 497           the World Trade Center Utah, the co-chairs of the Business and  
 498           Labor Interim Committee, and the co-chairs of Utah  
 499           International Relations and Trade Commission; (5) GOED  
 500           may only release monies to the entity after it is legally created;  
 501           and (6) the new entity, with the assistance of GOED and World  
 502           Trade Center Utah shall: (a) report to the Business and Labor  
 503           Interim Committee, and the Utah International Relations and  
 504           Trade Commission by October 31, 2015; (b) provide an  
 505           accounting of the expenditure of this appropriation; and (c)  
 506           provide proposed legislation to that committee and commission  
 507           to formally create, or authorize the creation of, the entity in  
 508           statute.

|     |         |  |            |
|-----|---------|--|------------|
| 509 | ITEM 58 | To Governor's Office of Economic Development - Office of     |            |
| 510 |         | Tourism  |            |
| 511 |         | From General Fund  | 36,300     |
| 512 |         | From General Fund, One-time                                  | 163,700    |
| 513 |         | From General Fund Restricted - Tourism Marketing Performance | 18,000,000 |
| 514 |         | Schedule of Programs:  |            |
| 515 |         | Marketing and Advertising                                    | 18,000,000 |
| 516 |         | Film Commission  | 200,000    |
| 517 | ITEM 59 | To Governor's Office of Economic Development - Business      |            |
| 518 |         | Development  |            |
| 519 |         | From General Fund  | 190,000    |
| 520 |         | From General Fund, One-time                                  | 1,125,000  |
| 521 |         | Schedule of Programs:  |            |
| 522 |         | Outreach and International Trade                             | 1,205,000  |
| 523 |         | Corporate Recruitment and Business Services                  | 110,000    |
| 524 |         | UTAH STATE TAX COMMISSION                                    |            |
| 525 | ITEM 60 | To Utah State Tax Commission - Tax Administration            |            |

|     |   |           |
|-----|---|-----------|
| 526 | From General Fund Restricted - Electronic Payment Fee Restricted Account        | 600,000   |
| 527 | Schedule of Programs:   |           |
| 528 | Motor Vehicles  | 600,000   |
| 529 | ITEM 61 To Utah State Tax Commission - Liquor Profit Distribution               |           |
| 530 | From General Fund Restricted-Alcoholic Beverage Enforcement & Treatment         | 5,500     |
| 531 | Schedule of Programs:   |           |
| 532 | Liquor Profit Distribution  | 5,500     |
| 533 | DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL  |           |
| 534 | ITEM 62 To Department of Alcoholic Beverage Control - DABC Operations           |           |
| 535 | From Liquor Control Fund  | 2,024,000 |
| 536 | Schedule of Programs:   |           |
| 537 | Operations  | 924,000   |
| 538 | Stores and Agencies   | 1,100,000 |
| 539 | ITEM 63 To Department of Alcoholic Beverage Control - Parents                   |           |
| 540 | Empowered   |           |
| 541 | From GFR - Underage Drinking Prevention Media and Education Campaign Restricted |           |
| 542 | Account   | 122,400   |
| 543 | Schedule of Programs:   |           |
| 544 | Parents Empowered   | 122,400   |
| 545 | FINANCIAL INSTITUTIONS  |           |
| 546 | ITEM 64 To Financial Institutions - Financial Institutions Administration       |           |
| 547 | From General Fund Restricted - Financial Institutions                           | 26,000    |
| 548 | Schedule of Programs:   |           |
| 549 | Building Operations and Maintenance   | 26,000    |
| 550 | INSURANCE DEPARTMENT  |           |
| 551 | ITEM 65 To Insurance Department - Insurance Department Administration           |           |
| 552 | From General Fund Restricted - Guaranteed Asset Protection Waiver               | 40,000    |
| 553 | From General Fund Restricted - Relative Value Study Account                     | 35,000    |
| 554 | From General Fund Restricted - Captive Insurance                                | 225,000   |
| 555 | Schedule of Programs:   |           |
| 556 | Relative Value Study  | 35,000    |
| 557 | Captive Insurers  | 225,000   |
| 558 | GAP Waiver Program  | 40,000    |
| 559 | ITEM 66 To Insurance Department - Title Insurance Program                       |           |
| 560 | From General Fund Restricted - Title Licensee Enforcement Account               | 9,800     |
| 561 | Schedule of Programs:   |           |
| 562 | Title Insurance Program   | 9,800     |
| 563 | PUBLIC SERVICE COMMISSION   |           |

564 ITEM 67 To Public Service Commission - Alternative Fuel Vehicles  
 565 From General Fund 2,000,000  
 566 Schedule of Programs:  
 567 Alternative Fuel Vehicles 2,000,000

568 SOCIAL SERVICES  
 569 DEPARTMENT OF HEALTH

570 ITEM 68 To Department of Health - Executive Director's Operations  
 571 The Legislature intends the Departments of Workforce  
 572 Services, Health, Human Services, and the Utah State Office of  
 573 Rehabilitation provide a report regarding each agency's highest  
 574 cost individuals and possible efficiencies through coordination,  
 575 early intervention, and prevention. The Legislature further  
 576 intends these agencies provide a report to the Office of the  
 577 Legislative Fiscal Analyst by September 1, 2015. The report  
 578 shall include the following regarding high cost individuals: 1) a  
 579 summary, by program, of individuals receiving services in  
 580 excess of \$100,000 total fund annually in any given agency,  
 581 what percentage of total costs is spent on these individuals, and  
 582 what the agency is doing to manage these costs in an efficient  
 583 manner, 2) an assessment of these high cost individuals  
 584 receiving services from multiple agencies, 3) a description of  
 585 agency coordination regarding high cost individuals  
 586 accompanied by a list of areas where agencies specifically  
 587 coordinate on these high cost individuals, 4) recommendations  
 588 regarding how best to serve these high cost individuals in least  
 589 restrictive settings where appropriate and consistent with  
 590 choice, and 5) recommendation on how agency efforts might  
 591 better be coordinated across programs.

592 The Legislature intends that the Department of Health  
 593 prepare proposed performance measures for all new state  
 594 funding or TANF federal funds for building blocks and give  
 595 this information to the Office of the Legislative Fiscal Analyst  
 596 by June 30, 2015. At a minimum the proposed measures should  
 597 include those presented to the Subcommittee during the  
 598 requests for funding. If the same measures are not included, a  
 599 detailed explanation as to why should be included. The  
 600 Department of Health shall provide its first report on its  
 601 performance measures to the Office of the Legislative Fiscal



|     |   |             |
|-----|---|-------------|
| 602 | Analyst by October 31, 2015. The Office of the Legislative            |             |
| 603 | Fiscal Analyst shall give this information to the legislative staff   |             |
| 604 | of the Health and Human Services Interim Committee.                   |             |
| 605 | ITEM 69 To Department of Health - Family Health and Preparedness      |             |
| 606 | From General Fund   | 276,000     |
| 607 | From General Fund, One-time   | 2,050,000   |
| 608 | From Federal Funds  | 301,700     |
| 609 | Schedule of Programs:   |             |
| 610 | Child Development   | 220,000     |
| 611 | Health Facility Licensing and Certification                           | 357,700     |
| 612 | Primary Care  | 2,050,000   |
| 613 | ITEM 70 To Department of Health - Disease Control and Prevention      |             |
| 614 | From General Fund   | 249,400     |
| 615 | From General Fund, One-time   | 508,600     |
| 616 | Schedule of Programs:   |             |
| 617 | Health Promotion  | 700,000     |
| 618 | Office of the Medical Examiner  | 58,000      |
| 619 | ITEM 71 To Department of Health - Workforce Financial Assistance      |             |
| 620 | From General Fund, One-time   | 600,000     |
| 621 | From Federal Funds  | 100,000     |
| 622 | Schedule of Programs:   |             |
| 623 | Workforce Financial Assistance  | 700,000     |
| 624 | ITEM 72 To Department of Health - Medicaid and Health Financing       |             |
| 625 | The Legislature intends that the Inspector General of                 |             |
| 626 | Medicaid Services pay the Attorney General's Office the full          |             |
| 627 | state cost of the one attorney FTE that it is using at the            |             |
| 628 | Department of Health.   |             |
| 629 | ITEM 73 To Department of Health - Children's Health Insurance Program |             |
| 630 | From General Fund   | 1,488,700   |
| 631 | From General Fund, One-time   | (4,100,000) |
| 632 | From Federal Funds  | 9,648,000   |
| 633 | From General Fund Restricted - Tobacco Settlement Account             | (7,036,700) |
| 634 | ITEM 74 To Department of Health - Medicaid Mandatory Services         |             |
| 635 | From General Fund   | 7,760,000   |
| 636 | From General Fund, One-time   | 3,752,000   |
| 637 | From Federal Funds  | 69,432,400  |
| 638 | From General Fund Restricted - Nursing Care Facilities Account        | 2,450,200   |
| 639 | From General Fund Restricted - Tobacco Settlement Account             | 5,548,000   |

|     |  |            |
|-----|--|------------|
| 640 | Schedule of Programs:  |            |
| 641 | Managed Health Care  | 28,840,900 |
| 642 | Nursing Home   | 8,255,300  |
| 643 | Physician Services   | 16,846,400 |
| 644 | Medicaid Management Information System Replacement                 | 35,000,000 |
| 645 | ITEM 75 To Department of Health - Medicaid Optional Services       |            |
| 646 | From General Fund  | 4,070,000  |
| 647 | From General Fund, One-time  | 1,000,000  |
| 648 | From Federal Funds   | 12,352,100 |
| 649 | From General Fund Restricted - Nursing Care Facilities Account     | 143,400    |
| 650 | Schedule of Programs:  |            |
| 651 | Intermediate Care Facilities for Intellectually Disabled           | 673,900    |
| 652 | Dental Services  | 13,477,100 |
| 653 | Hospice Care Services  | 483,200    |
| 654 | Other Optional Services  | 2,931,300  |
| 655 | The Legislature intends that with the funding appropriated         |            |
| 656 | for the building block titled, "Intermediate Care Facilities -     |            |
| 657 | Intellectually Disabled," the Department of Health shall: 1)       |            |
| 658 | Direct funds to increase the salaries of direct care workers; 2)   |            |
| 659 | Increase only those rates which include a direct care service      |            |
| 660 | component, including respite; 3) Monitor providers to ensure       |            |
| 661 | that all funds appropriated are applied to direct care worker      |            |
| 662 | wages and that none of the funding goes to administrative          |            |
| 663 | functions or provider profits; In conjunction with Intermediate    |            |
| 664 | Care Facilities - Intellectually Disabled providers, report to the |            |
| 665 | Office of the Legislature Fiscal Analyst no later than             |            |
| 666 | September 1, 2015 regarding: 1) the implementation and status      |            |
| 667 | of increasing salaries for direct care workers, 2) a detailed      |            |
| 668 | explanation with supporting documentation of how                   |            |
| 669 | Intermediate Care Facilities - Intellectually Disabled providers   |            |
| 670 | are reimbursed, including all accounting codes used and the        |            |
| 671 | previous and current rates for each accounting code, and 3) a      |            |
| 672 | conceptual explanation of how Intermediate Care Facilities -       |            |
| 673 | Intellectually Disabled providers realize profit within the        |            |
| 674 | closed market of providing Intermediate Care Facilities -          |            |
| 675 | Intellectually Disabled services.                                  |            |
| 676 | The Legislature intends that, if funds are available,              |            |
| 677 | Medicaid fee-for-service payments for anesthesia services be       |            |

678 increased from the current amount of \$18.27 to \$23.73 for  
679 Fiscal Year 2016.

680 The Legislature intends that 5% of all funds provided in the  
681 Medicaid program for managed care dental plans be used for  
682 contracted plan administration and that any funds provided for  
683 the Affordable Care Act premium tax not be included in that 5%  
684 administrative funds amount.

685 DEPARTMENT OF WORKFORCE SERVICES

|     |         |   |        |
|-----|---------|---|--------|
| 686 | ITEM 76 | To Department of Workforce Services - Administration                  |        |
| 687 |         | From General Fund Restricted - Special Administrative Expense Account | 50,000 |
| 688 |         | From Unemployment Compensation Fund                                   | 10,000 |
| 689 |         | Schedule of Programs:   |        |
| 690 |         | Executive Director's Office   | 7,000  |
| 691 |         | Communications  | 4,000  |
| 692 |         | Human Resources   | 7,000  |
| 693 |         | Administrative Support  | 39,000 |
| 694 |         | Internal Audit  | 3,000  |

695 The Legislature intends that the American Recovery and  
696 Reinvestment Act appropriation provided for the  
697 Administration line item is limited to one-time projects  
698 associated with Unemployment Insurance modernization.

699 All General Funds appropriated to the Department of  
700 Workforce Services - Administration line item are contingent  
701 upon expenditures from Federal Funds - American Recovery  
702 and Reinvestment Act (H.R. 1, 111th United States Congress)  
703 not exceeding amounts appropriated from Federal Funds -  
704 American Recovery and Reinvestment Act in all appropriation  
705 bills passed for Fiscal Year 2016. If expenditures in the  
706 Administration line item from Federal Funds - American  
707 Recovery and Reinvestment Act exceed amounts appropriated  
708 to the Administration line item from Federal Funds - American  
709 Recovery and Reinvestment Act in Fiscal Year 2016, the  
710 Division of Finance shall reduce the General Fund allocations  
711 to the Administration line item by one dollar for every one  
712 dollar in Federal Funds - American Recovery and  
713 Reinvestment Act expenditures that exceed Federal Funds -  
714 American Recovery and Reinvestment Act appropriations.

715 The Legislature intends that the Department of Workforce

716 Services prepare proposed performance measures for all new  
 717 state funding or TANF federal funds for building blocks and  
 718 give this information to the Office of the Legislative Fiscal  
 719 Analyst by June 30, 2015. At a minimum the proposed  
 720 measures should include those presented to the Subcommittee  
 721 during the requests for funding. If the same measures are not  
 722 included, a detailed explanation as to why should be included.  
 723 The Department of Workforce Services shall provide its first  
 724 report on its performance measures to the Office of the  
 725 Legislative Fiscal Analyst by October 31, 2015. The Office of  
 726 the Legislative Fiscal Analyst shall give this information to the  
 727 legislative staff of the Health and Human Services Interim  
 728 Committee.

729 The Legislature intends the Departments of Workforce  
 730 Services, Health, Human Services, and the Utah State Office of  
 731 Rehabilitation provide a report regarding each agency's highest  
 732 cost individuals and possible efficiencies through coordination,  
 733 early intervention, and prevention. The Legislature further  
 734 intends these agencies provide a report to the Office of the  
 735 Legislative Fiscal Analyst by September 1, 2015. The report  
 736 shall include the following regarding high cost individuals: 1) a  
 737 summary, by program, of individuals receiving services in  
 738 excess of \$100,000 total fund annually in any given agency,  
 739 what percentage of total costs is spent on these individuals, and  
 740 what the agency is doing to manage these costs in an efficient  
 741 manner, 2) an assessment of these high cost individuals  
 742 receiving services from multiple agencies, 3) a description of  
 743 agency coordination regarding high cost individuals  
 744 accompanied by a list of areas where agencies specifically  
 745 coordinate on these high cost individuals, 4) recommendations  
 746 regarding how best to serve these high cost individuals in least  
 747 restrictive settings where appropriate and consistent with  
 748 choice, and 5) recommendation on how agency efforts might  
 749 better be coordinated across programs.

|     |         |   |           |
|-----|---------|---|-----------|
| 750 | ITEM 77 | To Department of Workforce Services - Operations and Policy           |           |
| 751 |         | From General Fund Restricted - Special Administrative Expense Account | (50,000)  |
| 752 |         | From Unemployment Compensation Fund                                   | 1,800,000 |
| 753 |         | Schedule of Programs:   |           |

|     |                        |           |
|-----|------------------------|-----------|
| 754 | Workforce Development  | (50,000)  |
| 755 | Information Technology | 1,800,000 |

756 All General Funds appropriated to the Department of  
 757 Workforce Services - Operations and Policy line item are  
 758 contingent upon expenditures from Federal Funds - American  
 759 Recovery and Reinvestment Act (H.R. 1, 111th United States  
 760 Congress) not exceeding amounts appropriated from Federal  
 761 Funds - American Recovery and Reinvestment Act in all  
 762 appropriation bills passed for Fiscal Year 2016. If  
 763 expenditures in the Operations and Policy line item from  
 764 Federal Funds - American Recovery and Reinvestment Act  
 765 exceed amounts appropriated to the Operations and Policy line  
 766 item from Federal Funds - American Recovery and  
 767 Reinvestment Act in Fiscal Year 2016, the Division of Finance  
 768 shall reduce the General Fund allocations to the Operations and  
 769 Policy line item by one dollar for every one dollar in Federal  
 770 Funds - American Recovery and Reinvestment Act  
 771 expenditures that exceed Federal Funds - American Recovery  
 772 and Reinvestment Act appropriations.

773 The Legislature intends the Department of Workforce  
 774 Services and the Administrative Offices of the Courts provide a  
 775 report to the Office of the Legislative Fiscal Analyst no later  
 776 than September 1, 2015. The report shall include, at a  
 777 minimum: 1) a summary of efforts to improve coordination  
 778 between the Drug Court program and DWS' Workforce  
 779 Development Division in order to improve Drug Court success,  
 780 2) data indicating the success of the efforts including the  
 781 implementation and reporting on measures of post program  
 782 recidivism, and 3) any identified savings or additional funding  
 783 of drug court recipients as a result of improved coordination  
 784 efforts.

785 The Legislature intends that the American Recovery and  
 786 Reinvestment Act appropriation provided for the Operations  
 787 and Policy line item is limited to one-time projects associated  
 788 with Unemployment Insurance modernization.

|     |  |         |
|-----|--|---------|
| 789 | ITEM 78 To Department of Workforce Services - Unemployment Insurance |         |
| 790 | From Unemployment Compensation Fund                                  | 190,000 |
| 791 | Schedule of Programs:  |         |

|     |   |           |
|-----|---|-----------|
| 792 | Unemployment Insurance Administration                               | 190,000   |
| 793 | All General Funds appropriated to the Department of                 |           |
| 794 | Workforce Services - Unemployment Insurance Administration          |           |
| 795 | line item are contingent upon expenditures from Federal Funds       |           |
| 796 | - American Recovery and Reinvestment Act (H.R. 1, 111th             |           |
| 797 | United States Congress) not exceeding amounts appropriated          |           |
| 798 | from Federal Funds - American Recovery and Reinvestment             |           |
| 799 | Act in all appropriation bills passed for Fiscal Year 2016. If      |           |
| 800 | expenditures in the Unemployment Insurance Administration           |           |
| 801 | line item from Federal Funds - American Recovery and                |           |
| 802 | Reinvestment Act exceed amounts appropriated to the                 |           |
| 803 | Unemployment Insurance Administration line item from                |           |
| 804 | Federal Funds - American Recovery and Reinvestment Act in           |           |
| 805 | Fiscal Year 2016, the Division of Finance shall reduce the          |           |
| 806 | General Fund allocations to the Unemployment Insurance              |           |
| 807 | Administration line item by one dollar for every one dollar in      |           |
| 808 | Federal Funds - American Recovery and Reinvestment Act              |           |
| 809 | expenditures that exceed Federal Funds - American Recovery          |           |
| 810 | and Reinvestment Act appropriations.                                |           |
| 811 | The Legislature intends that the American Recovery and              |           |
| 812 | Reinvestment Act appropriation provided for the                     |           |
| 813 | Unemployment Insurance Administration line item is limited to       |           |
| 814 | one-time projects associated with Unemployment Insurance            |           |
| 815 | modernization.  |           |
| 816 | ITEM 79 To Department of Workforce Services - Housing and Community |           |
| 817 | Development   |           |
| 818 | From General Fund Restricted - Pamela Atkinson Homeless Account     | 1,000,000 |
| 819 | Schedule of Programs:   |           |
| 820 | Homeless Committee  | 1,000,000 |
| 821 | The Legislature intends that the Department of Workforce            |           |
| 822 | Services report on the following performance measures for the       |           |
| 823 | Housing and Community Development line item: (1) Ending             |           |
| 824 | Chronic Homelessness - offer housing to all chronically             |           |
| 825 | homeless individuals who want to be housed (Target = 9%             |           |
| 826 | reduction per year), (2) Utilities Assistance for Low-income        |           |
| 827 | Households - Number of eligible households assisted with            |           |
| 828 | home energy costs (Target = 35,000 households), and (3)             |           |
| 829 | Weatherization Assistance - Number of low income                    |           |

830 households assisted by installing permanent energy  
 831 conservation measures in their homes (Target = 800 homes) by  
 832 January 1, 2016 to the Social Services Appropriations  
 833 Subcommittee.

834 ITEM 80 To Department of Workforce Services - Special Service Districts  
 835 The Legislature intends that the Department of Workforce  
 836 Services report on the following performance measure for the  
 837 Special Service Districts line item: the Department of  
 838 Workforce Services is required to pass through the funds to  
 839 qualifying special service districts in counties of the 5th, 6th  
 840 and 7th class (this is completed quarterly) by January 1, 2016  
 841 to the Social Services Appropriations Subcommittee.

842 DEPARTMENT OF HUMAN SERVICES

843 ITEM 81 To Department of Human Services - Executive Director  
 844 Operations

845 From General Fund, One-time 550,000

846 Schedule of Programs:

847 Executive Director's Office 550,000

848 The Legislature intends the Department of Human Services  
 849 (DHS) report to the Office of the Legislative Fiscal Analyst by  
 850 September 1, 2015 regarding its efforts and progress in  
 851 addressing each specific recommendation contained in the  
 852 Office of the Legislative Auditor General's "An In-Depth  
 853 Budget Review of the Department of Human Services" (No.  
 854 2014-09) released in October of 2014. If there are any  
 855 recommendations DHS is not addressing, the Legislature  
 856 further intends DHS explain why it is not addressing those  
 857 recommendations. The Legislature further intends DHS  
 858 identify specific savings resulting from its process  
 859 improvement efforts.

860 The Legislature intends that the Department of Human  
 861 Services prepare proposed performance measures for all new  
 862 state funding or TANF federal funds for building blocks and  
 863 give this information to the Office of the Legislative Fiscal  
 864 Analyst by June 30, 2015. At a minimum the proposed  
 865 measures should include those presented to the Subcommittee  
 866 during the requests for funding. If the same measures are not  
 867 included, a detailed explanation as to why should be included.

868 The Department of Human Services shall provide its first  
 869 report on its performance measures to the Office of the  
 870 Legislative Fiscal Analyst by October 31, 2015. The Office of  
 871 the Legislative Fiscal Analyst shall give this information to the  
 872 legislative staff of the Health and Human Services Interim  
 873 Committee.

874 The Legislature intends the Departments of Workforce  
 875 Services, Health, Human Services, and the Utah State Office of  
 876 Rehabilitation provide a report regarding each agency's highest  
 877 cost individuals and possible efficiencies through coordination,  
 878 early intervention, and prevention. The Legislature further  
 879 intends these agencies provide a report to the Office of the  
 880 Legislative Fiscal Analyst by September 1, 2015. The report  
 881 shall include the following regarding high cost individuals: 1) a  
 882 summary, by program, of individuals receiving services in  
 883 excess of \$100,000 total fund annually in any given agency,  
 884 what percentage of total costs is spent on these individuals, and  
 885 what the agency is doing to manage these costs in an efficient  
 886 manner, 2) an assessment of these high cost individuals  
 887 receiving services from multiple agencies, 3) a description of  
 888 agency coordination regarding high cost individuals  
 889 accompanied by a list of areas where agencies specifically  
 890 coordinate on these high cost individuals, 4) recommendations  
 891 regarding how best to serve these high cost individuals in least  
 892 restrictive settings where appropriate and consistent with  
 893 choice, and 5) recommendation on how agency efforts might  
 894 better be coordinated across programs.

895 ITEM 82 To Department of Human Services - Division of Substance Abuse  
 896 and Mental Health

|     |                                   |           |
|-----|-----------------------------------|-----------|
| 897 | From General Fund                 | 2,533,000 |
| 898 | From General Fund, One-time       | 7,400,000 |
| 899 | From Federal Funds                | 420,000   |
| 900 | From Revenue Transfers - Medicaid | (33,000)  |
| 901 | Schedule of Programs:             |           |
| 902 | Community Mental Health Services  | 2,120,000 |
| 903 | Mental Health Centers             | 6,350,000 |
| 904 | State Hospital                    | 1,400,000 |
| 905 | State Substance Abuse Services    | 500,000   |



906 Local Substance Abuse Services (50,000)

907 The Legislature intends the Department of Workforce  
 908 Services and the Administrative Offices of the Courts provide a  
 909 report to the Office of the Legislative Fiscal Analyst no later  
 910 than September 1, 2015. The report shall include, at a  
 911 minimum: 1) a summary of efforts to improve coordination  
 912 between the Drug Court program and DWS' Workforce  
 913 Development Division in order to improve Drug Court success,  
 914 2) data indicating the success of the efforts including the  
 915 implementation and reporting on measures of post program  
 916 recidivism, and 3) any identified savings or additional funding  
 917 of drug court recipients as a result of improved coordination  
 918 efforts.

919 The Legislature intends that the one-time General Fund  
 920 appropriation of \$6,400,000 to the Department of Human  
 921 Services for Local Authority Mental Health Medicaid Match is  
 922 provided to assist local mental health authorities for one year  
 923 until they can find ways to provide their own matching funds in  
 924 the future. The Legislature further intends the local mental  
 925 health authorities report their plans to provide their own  
 926 matching funds in the future to the Office of the Legislative  
 927 Fiscal Analyst by September 1, 2015.

928 The Legislature intends that the \$300,000 in federal funds  
 929 appropriated for Children's Mental Health Early Intervention  
 930 for Children and Youth in the Department of Human Services  
 931 in the Division of Substance Abuse and Mental Health line  
 932 item is dependent upon the availability of and qualification for  
 933 the Children's Mental Health Early Intervention for Children  
 934 and Youth for Temporary Assistance for Needy Families  
 935 federal funds.

936 ITEM 83 To Department of Human Services - Division of Services for  
 937 People with Disabilities

|     |                                   |            |
|-----|-----------------------------------|------------|
| 938 | From General Fund                 | 7,894,900  |
| 939 | From General Fund, One-time       | 852,700    |
| 940 | From Revenue Transfers - Medicaid | 16,698,300 |

941 Schedule of Programs:

|     |                           |            |
|-----|---------------------------|------------|
| 942 | Community Supports Waiver | 25,445,900 |
|-----|---------------------------|------------|

943 The Legislature intends the Division of Services for People

944 with Disabilities (DSPD) in the Department of Human Services  
945 provide to the Office of the Legislative Fiscal Analyst no later  
946 than September 1, 2015 a report that includes a(n): 1) response  
947 to each specific audit recommendation found in A Performance  
948 Audit of the Division of Services for People with Disabilities  
949 (October 2014 - Audit No. 2014 - 10), 2) identification of  
950 specific efficiencies gained by DSPD through implementing  
951 the audit's recommendations, 3) estimate of savings, if any,  
952 achieved through implementation of each recommendation,  
953 and 4) measures that demonstrate effective implementation of  
954 each recommendation. The Legislature further intends the  
955 Office of the Legislative Fiscal Analyst provide the report to  
956 the Office of the Legislative Auditor General (OLAG) and that  
957 OLAG review the report in order to assess: 1) if the measures  
958 accurately demonstrate effective implementation of the  
959 recommendations and 2) the accuracy of the savings estimates,  
960 if any. The Legislature further intends OLAG report its review  
961 of the DSPD report to the Social Services Appropriations  
962 Subcommittee.

963 The Legislature intends that for the building block titled  
964 "DSPD - Direct Care Staff Salary Increase," the Division of  
965 Services for People with Disabilities (DSPD) shall: 1)

966 Direct funds to increase the salaries of direct care workers;  
967 2) Increase only those rates which include a direct care  
968 service component, including respite; 3) Monitor providers to  
969 ensure that all funds appropriated are applied to direct care  
970 worker wages and that none of the funding goes to  
971 administrative functions or provider profits; 4)

972 In conjunction with DSPD community providers, report to  
973 the Office of the Legislature Fiscal Analyst no later than  
974 September 1, 2015 regarding: 1) the implementation and status  
975 of increasing salaries for direct care workers, 2) a detailed  
976 explanation with supporting documentation of how DSPD  
977 providers are reimbursed, including all accounting codes used  
978 and the previous and current rates for each accounting code,  
979 and 3) a conceptual explanation of how DSPD community  
980 providers realize profit within the closed market of providing  
981 DSPD community services.

982 ITEM 84 To Department of Human Services - Office of Recovery Services  
 983 The Legislature intends the Office of Recovery Services  
 984 report to the Office of the Legislative Fiscal Analyst by  
 985 September 1, 2015 regarding implementation of 2014 General  
 986 Session fee increases and a detailed listing of the intended uses  
 987 of the additional fee revenue with associated amounts.

988 ITEM 85 To Department of Human Services - Division of Child and Family  
 989 Services

|     |                             |          |
|-----|-----------------------------|----------|
| 990 | From General Fund           | 686,600  |
| 991 | From General Fund, One-time | 893,500  |
| 992 | From Federal Funds          | (36,500) |
| 993 | Schedule of Programs:       |          |
| 994 | Out-of-Home Care            | 639,400  |
| 995 | Domestic Violence           | 893,500  |
| 996 | Adoption Assistance         | 10,700   |

997 The Legislature intends the Department of Human Services'  
 998 Division of Child and Family Services use nonlapsing state  
 999 funds originally appropriated for Adoption Assistance  
 1000 non-IV-E monthly subsidies for any children that were not  
 1001 initially Title IV-E eligible in foster care, but that now qualify  
 1002 for Title IV-E adoption assistance monthly subsidies under  
 1003 eligibility exception criteria specified in P.L. 112-34 [Social  
 1004 Security Act Section 473(e)]. These funds shall only be used  
 1005 for child welfare services allowable under Title IV-B or Title  
 1006 IV-E of the Social Security Act consistent with the  
 1007 requirements found at UCA 63J-1-603(3)(b).

1008 The Legislature intends to reinvest non-lapsing state funds  
 1009 originally appropriated for Out of Home Care to enhance  
 1010 Service Delivery or In-Home Services consistent with the  
 1011 requirements found at UCA 63J-1-603(3)(b). The purpose of  
 1012 this reinvestment of funds is to increase capacity to keep  
 1013 children safely at home and reduce the need for foster care, in  
 1014 accordance with Utah's Child Welfare Demonstration Project  
 1015 authorized under Section 1130 of the Social Security Act (Act)  
 1016 ( 42 U.S.C. 1320a-9), which grants a waiver for certain foster  
 1017 care funding requirements under Title IV-E of the Act. These  
 1018 funds shall only be used for child welfare services allowable  
 1019 under Title IV-B or Title IV-E of the Act.

|      |                          |   |             |
|------|--------------------------|---|-------------|
| 1020 | ITEM 86                  | To Department of Human Services - Division of Aging and Adult     |             |
| 1021 | Services                 |   |             |
| 1022 |                          | From General Fund   | 437,100     |
| 1023 |                          | From General Fund, One-time                                       | 600,000     |
| 1024 |                          | From Federal Funds  | 150,000     |
| 1025 |                          | From Revenue Transfers - Medicaid                                 | 466,500     |
| 1026 |                          | Schedule of Programs:   |             |
| 1027 |                          | Local Government Grants - Formula Funds                           | 750,000     |
| 1028 |                          | Adult Protective Services   | 229,700     |
| 1029 |                          | Aging Waiver Services   | 673,900     |
| 1030 |                          | The Legislature intends the Department of Human Services'         |             |
| 1031 |                          | Division of Aging and Adult Services use applicable federal       |             |
| 1032 |                          | funding reserves to provide one-time funding of \$150,000 for     |             |
| 1033 |                          | Aging Nutrition.  |             |
| 1034 | STATE BOARD OF EDUCATION |   |             |
| 1035 | ITEM 87                  | To State Board of Education - State Office of Rehabilitation      |             |
| 1036 |                          | From Education Fund, One-time                                     | 775,000     |
| 1037 |                          | From Revenue Transfers - Indirect Costs                           | (1,910,700) |
| 1038 |                          | Schedule of Programs:   |             |
| 1039 |                          | Executive Director  | (262,200)   |
| 1040 |                          | Blind and Visually Impaired                                       | (101,300)   |
| 1041 |                          | Rehabilitation Services   | (53,500)    |
| 1042 |                          | Disability Determination  | (637,900)   |
| 1043 |                          | Deaf and Hard of Hearing  | (80,800)    |
| 1044 |                          | The Legislature intends the Utah State Office of                  |             |
| 1045 |                          | Rehabilitation (USOR), in conjunction with the Utah State         |             |
| 1046 |                          | Office of Education and the Utah State Board of Education,        |             |
| 1047 |                          | provide to the Office of the Legislative Fiscal Analyst no later  |             |
| 1048 |                          | than September 1, 2015: 1) A report on the USOR fiscal status     |             |
| 1049 |                          | for the recently completed state Fiscal Year 2015, including      |             |
| 1050 |                          | identification of one-time funding sources used to pay for        |             |
| 1051 |                          | ongoing services; 2) A projection of the USOR fiscal status for   |             |
| 1052 |                          | state Fiscal Year 2016, including any anticipated uses of         |             |
| 1053 |                          | one-time funding sources to pay for ongoing services; 3) A        |             |
| 1054 |                          | projection of the USOR anticipated fiscal status for state Fiscal |             |
| 1055 |                          | Year 2017, including any anticipated uses of one-time funding     |             |
| 1056 |                          | sources to pay for ongoing services; 4) Any anticipated           |             |
| 1057 |                          | reductions in paid client services for state fiscal years 2015,   |             |

1058 2016, or 2017; 5) The status of paid client services and  
1059 numbers affected by reductions, if any; 6) The status of the  
1060 Order of Selection waiting list and estimated numbers affected,  
1061 if any; 7) The status of federal Maintenance of Effort and its  
1062 effect on state liability; 8) Recommendations regarding the  
1063 organizational placement of USOR and its subunits in order to  
1064 provide proper oversight, management, and support; and 9)  
1065 The history and current status of the individuals with Visual  
1066 Impairment Fund.

1067 The Legislature intends the Departments of Workforce  
1068 Services, Health, Human Services, and the Utah State Office of  
1069 Rehabilitation provide a report regarding each agency's highest  
1070 cost individuals and possible efficiencies through coordination,  
1071 early intervention, and prevention. The Legislature further  
1072 intends these agencies provide a report to the Office of the  
1073 Legislative Fiscal Analyst by September 1, 2015. The report  
1074 shall include the following regarding high cost individuals: 1) a  
1075 summary, by program, of individuals receiving services in  
1076 excess of \$100,000 total fund annually in any given agency,  
1077 what percentage of total costs is spent on these individuals, and  
1078 what the agency is doing to manage these costs in an efficient  
1079 manner, 2) an assessment of these high cost individuals  
1080 receiving services from multiple agencies, 3) a description of  
1081 agency coordination regarding high cost individuals  
1082 accompanied by a list of areas where agencies specifically  
1083 coordinate on these high cost individuals, 4) recommendations  
1084 regarding how best to serve these high cost individuals in least  
1085 restrictive settings where appropriate and consistent with  
1086 choice, and 5) recommendation on how agency efforts might  
1087 better be coordinated across programs.

1088 The Legislature intends that the Utah State Office of  
1089 Rehabilitation prepare proposed performance measures for all  
1090 new state funding or TANF federal funds for building blocks  
1091 and give this information to the Office of the Legislative Fiscal  
1092 Analyst by June 30, 2015. At a minimum the proposed  
1093 measures should include those presented to the Subcommittee  
1094 during the requests for funding. If the same measures are not  
1095 included, a detailed explanation as to why should be included.

1096 The Utah State Office of Rehabilitation shall provide its first  
 1097 report on its performance measures to the Office of the  
 1098 Legislative Fiscal Analyst by October 31, 2015. The Office of  
 1099 the Legislative Fiscal Analyst shall give this information to the  
 1100 legislative staff of the Health and Human Services Interim  
 1101 Committee.

1102 HIGHER EDUCATION  
 1103 UNIVERSITY OF UTAH

1104 ITEM 88 To University of Utah - Education and General

|      |                                |              |
|------|--------------------------------|--------------|
| 1105 | From General Fund              | (41,015,600) |
| 1106 | From General Fund, One-time    | (38,000,000) |
| 1107 | From Education Fund            | 50,943,900   |
| 1108 | From Education Fund, One-time  | 34,218,100   |
| 1109 | From Dedicated Credits Revenue | 26,243,700   |

1110 Schedule of Programs:

|      |                            |            |
|------|----------------------------|------------|
| 1111 | Education and General      | 30,071,300 |
| 1112 | Operations and Maintenance | 2,318,800  |

1113 The Legislature intends that the University of Utah report  
 1114 on the following performance measures: (1) graduation rates  
 1115 (100 percent, 150 percent, and 200 percent) by cohort, with  
 1116 comparisons to national averages; (2) transfer and retention  
 1117 rate, by cohort; (3) job placement rates following graduation,  
 1118 by discipline; (4) degree completion per discipline; (5)  
 1119 percentage of students enrolling in, and successfully  
 1120 completing, developmental mathematics course who  
 1121 immediately or concurrently enroll in college level math (1030  
 1122 or higher); and (6) the amount of grant money applied for and  
 1123 received and the number of research/outreach initiatives funded  
 1124 by non-state-funded grants. The Legislature intend that this  
 1125 information be available to the Higher Education  
 1126 Appropriations Subcommittee by December 31, 2016.

1127 The Legislature intends that the University of Utah be  
 1128 authorized to purchase 15 new vehicles for its motor pool.

1129 ITEM 89 To University of Utah - Educationally Disadvantaged

|      |                     |        |
|------|---------------------|--------|
| 1130 | From General Fund   | 12,200 |
| 1131 | From Education Fund | 1,500  |

1132 Schedule of Programs:

|      |                             |        |
|------|-----------------------------|--------|
| 1133 | Educationally Disadvantaged | 13,700 |
|------|-----------------------------|--------|

|      |         |   |           |
|------|---------|---|-----------|
| 1134 | ITEM 90 | To University of Utah - School of Medicine                |           |
| 1135 |         | From General Fund   | 18,100    |
| 1136 |         | From Education Fund                                       | 604,600   |
| 1137 |         | Schedule of Programs:                                     |           |
| 1138 |         | School of Medicine  | 622,700   |
| 1139 | ITEM 91 | To University of Utah - Health Sciences                   |           |
| 1140 |         | From General Fund   | 35,200    |
| 1141 |         | Schedule of Programs:                                     |           |
| 1142 |         | Health Sciences   | 35,200    |
| 1143 | ITEM 92 | To University of Utah - University Hospital               |           |
| 1144 |         | From General Fund   | 77,100    |
| 1145 |         | From Education Fund                                       | 16,900    |
| 1146 |         | Schedule of Programs:                                     |           |
| 1147 |         | University Hospital                                       | 91,900    |
| 1148 |         | Miners' Hospital  | 2,100     |
| 1149 | ITEM 93 | To University of Utah - Regional Dental Education Program |           |
| 1150 |         | From General Fund   | 9,600     |
| 1151 |         | From Education Fund                                       | 1,200     |
| 1152 |         | Schedule of Programs:                                     |           |
| 1153 |         | Regional Dental Education Program                         | 10,800    |
| 1154 | ITEM 94 | To University of Utah - Public Service                    |           |
| 1155 |         | From General Fund   | 150,100   |
| 1156 |         | From General Fund, One-time                               | 150,000   |
| 1157 |         | From Education Fund                                       | (459,400) |
| 1158 |         | Schedule of Programs:                                     |           |
| 1159 |         | Seismograph Stations                                      | 14,000    |
| 1160 |         | Natural History Museum of Utah                            | (175,600) |
| 1161 |         | State Arboretum   | 2,300     |
| 1162 | ITEM 95 | To University of Utah - Statewide TV Administration       |           |
| 1163 |         | From General Fund   | 41,900    |
| 1164 |         | From Education Fund                                       | 7,100     |
| 1165 |         | Schedule of Programs:                                     |           |
| 1166 |         | Public Broadcasting                                       | 49,000    |
| 1167 | ITEM 96 | To University of Utah - Poison Control Center             |           |
| 1168 |         | From General Fund   | 42,000    |
| 1169 |         | Schedule of Programs:                                     |           |
| 1170 |         | Poison Control Center                                     | 42,000    |
| 1171 | ITEM 97 | To University of Utah - Center on Aging                   |           |

|      |  |             |
|------|--|-------------|
| 1172 | From General Fund  | 2,100       |
| 1173 | Schedule of Programs:  |             |
| 1174 | Center on Aging  | 2,100       |
| 1175 | UTAH STATE UNIVERSITY  |             |
| 1176 | ITEM 98 To Utah State University - Education and General               |             |
| 1177 | From General Fund  | 1,982,400   |
| 1178 | From Education Fund  | 5,901,600   |
| 1179 | From Education Fund, One-time  | (1,252,400) |
| 1180 | From Dedicated Credits Revenue   | 5,819,800   |
| 1181 | Schedule of Programs:  |             |
| 1182 | Education and General  | 10,258,300  |
| 1183 | USU - School of Veterinary Medicine                                    | 64,800      |
| 1184 | Operations and Maintenance   | 2,128,300   |
| 1185 | The Legislature intends that the Utah State University                 |             |
| 1186 | report on the following performance measures: (1) graduation           |             |
| 1187 | rates (100 percent, 150 percent, and 200 percent) by cohort,           |             |
| 1188 | with comparisons to national averages; (2) transfer and                |             |
| 1189 | retention rate, by cohort; (3) job placement rates following           |             |
| 1190 | graduation, by discipline; (4) degree completion per discipline;       |             |
| 1191 | (5) percentage of students enrolling in, and successfully              |             |
| 1192 | completing, developmental mathematics course who                       |             |
| 1193 | immediately or concurrently enroll in college level math (1030         |             |
| 1194 | or higher); and (6) the amount of grant money applied for and          |             |
| 1195 | received and the number of research/outreach initiatives funded        |             |
| 1196 | by non-state-funded grants. The Legislature intend that this           |             |
| 1197 | information be available to the Higher Education                       |             |
| 1198 | Appropriations Subcommittee by December 31, 2016.                      |             |
| 1199 | ITEM 99 To Utah State University - USU - Eastern Education and General |             |
| 1200 | From General Fund  | 41,000      |
| 1201 | From Education Fund  | (79,400)    |
| 1202 | From Dedicated Credits Revenue   | 141,300     |
| 1203 | Schedule of Programs:  |             |
| 1204 | USU - Eastern Education and General                                    | 102,900     |
| 1205 | ITEM 100 To Utah State University - Educationally Disadvantaged        |             |
| 1206 | From General Fund  | 2,000       |
| 1207 | Schedule of Programs:  |             |
| 1208 | Educationally Disadvantaged  | 2,000       |
| 1209 | ITEM 101 To Utah State University - USU - Eastern Educationally        |             |



|      |  |         |           |
|------|--|---------|-----------|
| 1210 | Disadvantaged  |         |           |
| 1211 | From General Fund  |         | 2,100     |
| 1212 | Schedule of Programs:  |         |           |
| 1213 | USU - Eastern Educationally Disadvantaged                              | 2,100   |           |
| 1214 | ITEM 102 To Utah State University - USU - Eastern Career and Technical |         |           |
| 1215 | Education  |         |           |
| 1216 | From General Fund  |         | 3,400     |
| 1217 | From Education Fund  |         | 23,300    |
| 1218 | Schedule of Programs:  |         |           |
| 1219 | USU - Eastern Career and Technical Education                           | 26,700  |           |
| 1220 | ITEM 103 To Utah State University - Uintah Basin Regional Campus       |         |           |
| 1221 | From General Fund  |         | 45,300    |
| 1222 | From Education Fund  |         | 32,700    |
| 1223 | From Dedicated Credits Revenue   |         | 108,500   |
| 1224 | Schedule of Programs:  |         |           |
| 1225 | Uintah Basin Regional Campus   | 186,500 |           |
| 1226 | ITEM 104 To Utah State University - Southeastern Continuing Education  |         |           |
| 1227 | Center   |         |           |
| 1228 | From General Fund  |         | 11,600    |
| 1229 | From Education Fund  |         | 3,200     |
| 1230 | From Dedicated Credits Revenue   |         | 71,800    |
| 1231 | Schedule of Programs:  |         |           |
| 1232 | Southeastern Continuing Education Center                               | 86,600  |           |
| 1233 | ITEM 105 To Utah State University - Brigham City Regional Campus       |         |           |
| 1234 | From General Fund  |         | 19,800    |
| 1235 | From Education Fund  |         | (551,400) |
| 1236 | From Dedicated Credits Revenue   |         | 1,017,300 |
| 1237 | Schedule of Programs:  |         |           |
| 1238 | Brigham City Regional Campus   | 485,700 |           |
| 1239 | ITEM 106 To Utah State University - Tooele Regional Campus             |         |           |
| 1240 | From General Fund  |         | 13,000    |
| 1241 | From Education Fund  |         | 38,500    |
| 1242 | From Dedicated Credits Revenue   |         | 433,400   |
| 1243 | Schedule of Programs:  |         |           |
| 1244 | Tooele Regional Campus   | 484,900 |           |
| 1245 | ITEM 107 To Utah State University - Water Research Laboratory          |         |           |
| 1246 | From General Fund  |         | 26,500    |
| 1247 | From Education Fund  |         | 10,100    |

|      |  |           |
|------|--|-----------|
| 1248 | Schedule of Programs:  |           |
| 1249 | Water Research Laboratory  | 36,600    |
| 1250 | ITEM 108 To Utah State University - Agriculture Experiment Station |           |
| 1251 | From General Fund  | 19,200    |
| 1252 | From Education Fund  | (181,800) |
| 1253 | Schedule of Programs:  |           |
| 1254 | Agriculture Experiment Station                                     | (162,600) |
| 1255 | ITEM 109 To Utah State University - Cooperative Extension          |           |
| 1256 | From General Fund  | 20,200    |
| 1257 | From Education Fund  | 443,900   |
| 1258 | Schedule of Programs:  |           |
| 1259 | Cooperative Extension  | 464,100   |
| 1260 | ITEM 110 To Utah State University - Prehistoric Museum             |           |
| 1261 | From General Fund  | 2,900     |
| 1262 | From Education Fund  | 2,300     |
| 1263 | Schedule of Programs:  |           |
| 1264 | Prehistoric Museum   | 5,200     |
| 1265 | ITEM 111 To Utah State University - Blanding Campus                |           |
| 1266 | From General Fund  | 32,700    |
| 1267 | From Education Fund  | 10,800    |
| 1268 | From Dedicated Credits Revenue                                     | 65,200    |
| 1269 | Schedule of Programs:  |           |
| 1270 | Blanding Campus  | 108,700   |
| 1271 | WEBER STATE UNIVERSITY   |           |
| 1272 | ITEM 112 To Weber State University - Education and General         |           |
| 1273 | From General Fund  | 1,249,500 |
| 1274 | From Education Fund  | 225,100   |
| 1275 | From Education Fund, One-time                                      | (590,200) |
| 1276 | From Dedicated Credits Revenue                                     | 3,783,700 |
| 1277 | Schedule of Programs:  |           |
| 1278 | Education and General  | 3,822,300 |
| 1279 | Operations and Maintenance   | 845,800   |
| 1280 | The Legislature intends that Weber State University report         |           |
| 1281 | on the following performance measures: (1) graduation rates        |           |
| 1282 | (100 percent, 150 percent, and 200 percent) by cohort, with        |           |
| 1283 | comparisons to national averages; (2) transfer and retention       |           |
| 1284 | rate, by cohort; (3) job placement rates following graduation,     |           |
| 1285 | by discipline; (4) degree completion per discipline; and (5)       |           |

1286 percentage of students enrolling in, and successfully  
 1287 completing, developmental mathematics course who  
 1288 immediately or concurrently enroll in college level math (1030  
 1289 or higher). The Legislature intend that this information be  
 1290 available to the Higher Education Appropriations  
 1291 Subcommittee by December 31, 2016.

1292 ITEM 113 To Weber State University - Educationally Disadvantaged  
 1293 From General Fund 5,900  
 1294 From Education Fund 1,200  
 1295 Schedule of Programs:  
 1296 Educationally Disadvantaged 7,100

1297 SOUTHERN UTAH UNIVERSITY

1298 ITEM 114 To Southern Utah University - Education and General  
 1299 From General Fund 226,200  
 1300 From Education Fund 425,000  
 1301 From Education Fund, One-time 100,000  
 1302 From Dedicated Credits Revenue 3,781,400  
 1303 Schedule of Programs:  
 1304 Education and General 4,208,200  
 1305 Operations and Maintenance 324,400

1306 The Legislature intends that Southern Utah University  
 1307 report on the following performance measures: (1) graduation  
 1308 rates (100 percent, 150 percent, and 200 percent) by cohort,  
 1309 with comparisons to national averages; (2) transfer and  
 1310 retention rate, by cohort; (3) job placement rates following  
 1311 graduation, by discipline; (4) degree completion per discipline;  
 1312 and (5) percentage of students enrolling in, and successfully  
 1313 completing, developmental mathematics course who  
 1314 immediately or concurrently enroll in college level math (1030  
 1315 or higher). The Legislature intend that this information be  
 1316 available to the Higher Education Appropriations  
 1317 Subcommittee by December 31, 2016.

1318 ITEM 115 To Southern Utah University - Educationally Disadvantaged  
 1319 From General Fund 1,600  
 1320 From Education Fund 200  
 1321 Schedule of Programs:  
 1322 Educationally Disadvantaged 1,800

1323 ITEM 116 To Southern Utah University - Shakespeare Festival

|      |  |           |
|------|--|-----------|
| 1324 | From General Fund  | 200       |
| 1325 | From Education Fund  | 300       |
| 1326 | Schedule of Programs:  |           |
| 1327 | Shakespeare Festival   | 500       |
| 1328 | ITEM 117 To Southern Utah University - Rural Development         |           |
| 1329 | From General Fund  | 1,700     |
| 1330 | From Education Fund  | 300       |
| 1331 | Schedule of Programs:  |           |
| 1332 | Rural Development  | 2,000     |
| 1333 | UTAH VALLEY UNIVERSITY   |           |
| 1334 | ITEM 118 To Utah Valley University - Education and General       |           |
| 1335 | From General Fund  | 1,156,900 |
| 1336 | From Education Fund  | 717,900   |
| 1337 | From Dedicated Credits Revenue                                   | 6,864,000 |
| 1338 | Schedule of Programs:  |           |
| 1339 | Education and General  | 5,510,300 |
| 1340 | Operations and Maintenance                                       | 3,228,500 |
| 1341 | The Legislature intends that Utah Valley University report       |           |
| 1342 | on the following performance measures: (1) graduation rates      |           |
| 1343 | (100 percent, 150 percent, and 200 percent) by cohort, with      |           |
| 1344 | comparisons to national averages; (2) transfer and retention     |           |
| 1345 | rate, by cohort; (3) job placement rates following graduation,   |           |
| 1346 | by discipline; (4) degree completion per discipline; and (5)     |           |
| 1347 | percentage of students enrolling in, and successfully            |           |
| 1348 | completing, developmental mathematics course who                 |           |
| 1349 | immediately or concurrently enroll in college level math (1030   |           |
| 1350 | or higher). The Legislature intend that this information be      |           |
| 1351 | available to the Higher Education Appropriations                 |           |
| 1352 | Subcommittee by December 31, 2016.                               |           |
| 1353 | The Legislature intends that Utah Valley University be           |           |
| 1354 | authorized to purchase 6 new vehicles for its motor pool.        |           |
| 1355 | ITEM 119 To Utah Valley University - Educationally Disadvantaged |           |
| 1356 | From General Fund  | 2,800     |
| 1357 | From Education Fund  | 500       |
| 1358 | Schedule of Programs:  |           |
| 1359 | Educationally Disadvantaged                                      | 3,300     |
| 1360 | SNOW COLLEGE   |           |
| 1361 | ITEM 120 To Snow College - Education and General                 |           |

|      |  |           |
|------|--|-----------|
| 1362 | From General Fund  | 71,600    |
| 1363 | From Education Fund  | 691,700   |
| 1364 | From Education Fund, One-time                                  | (322,000) |
| 1365 | From Dedicated Credits Revenue                                 | 922,000   |
| 1366 | Schedule of Programs:  |           |
| 1367 | Education and General  | 911,100   |
| 1368 | Operations and Maintenance                                     | 452,200   |
| 1369 | The Legislature intends that Snow College report on the        |           |
| 1370 | following performance measures: (1) graduation rates (100      |           |
| 1371 | percent, 150 percent, and 200 percent) by cohort, with         |           |
| 1372 | comparisons to national averages; (2) transfer and retention   |           |
| 1373 | rate, by cohort; (3) job placement rates following graduation, |           |
| 1374 | by discipline; (4) degree completion per discipline; and (5)   |           |
| 1375 | percentage of students enrolling in, and successfully          |           |
| 1376 | completing, developmental mathematics course who               |           |
| 1377 | immediately or concurrently enroll in college level math (1030 |           |
| 1378 | or higher). The Legislature intend that this information be    |           |
| 1379 | available to the Higher Education Appropriations               |           |
| 1380 | Subcommittee by December 31, 2016.                             |           |
| 1381 | ITEM 121 To Snow College - Educationally Disadvantaged         |           |
| 1382 | From General Fund  | 600       |
| 1383 | Schedule of Programs:  |           |
| 1384 | Educationally Disadvantaged                                    | 600       |
| 1385 | ITEM 122 To Snow College - Career and Technical Education      |           |
| 1386 | From General Fund  | 25,100    |
| 1387 | From Education Fund  | 800       |
| 1388 | Schedule of Programs:  |           |
| 1389 | Career and Technical Education                                 | 25,900    |
| 1390 | DIXIE STATE UNIVERSITY   |           |
| 1391 | ITEM 123 To Dixie State University - Education and General     |           |
| 1392 | From General Fund  | 45,700    |
| 1393 | From Education Fund  | 573,200   |
| 1394 | From Education Fund, One-time                                  | 100,000   |
| 1395 | From Dedicated Credits Revenue                                 | 2,887,300 |
| 1396 | Schedule of Programs:  |           |
| 1397 | Education and General  | 2,894,200 |
| 1398 | Operations and Maintenance                                     | 712,000   |
| 1399 | The Legislature intends that Dixie State University report     |           |

1400 on the following performance measures: (1) graduation rates  
 1401 (100 percent, 150 percent, and 200 percent) by cohort, with  
 1402 comparisons to national averages; (2) transfer and retention  
 1403 rate, by cohort; (3) job placement rates following graduation,  
 1404 by discipline; (4) degree completion per discipline; and (5)  
 1405 percentage of students enrolling in, and successfully  
 1406 completing, developmental mathematics course who  
 1407 immediately or concurrently enroll in college level math (1030  
 1408 or higher). The Legislature intend that this information be  
 1409 available to the Higher Education Appropriations  
 1410 Subcommittee by December 31, 2016.

|      |                             |  |           |
|------|-----------------------------|--|-----------|
| 1411 | ITEM 124                    | To Dixie State University - Educationally Disadvantaged          |           |
| 1412 |                             | From General Fund  | 500       |
| 1413 |                             | Schedule of Programs:  |           |
| 1414 |                             | Educationally Disadvantaged                                      | 500       |
| 1415 | ITEM 125                    | To Dixie State University - Zion Park Amphitheater               |           |
| 1416 |                             | From General Fund  | 900       |
| 1417 |                             | From Education Fund  | 100       |
| 1418 |                             | Schedule of Programs:  |           |
| 1419 |                             | Zion Park Amphitheater   | 1,000     |
| 1420 | SALT LAKE COMMUNITY COLLEGE |  |           |
| 1421 | ITEM 126                    | To Salt Lake Community College - Education and General           |           |
| 1422 |                             | From General Fund  | 200,000   |
| 1423 |                             | From Education Fund  | 1,273,400 |
| 1424 |                             | From Dedicated Credits Revenue                                   | 1,801,500 |
| 1425 |                             | Schedule of Programs:  |           |
| 1426 |                             | Education and General  | 2,684,500 |
| 1427 |                             | Operations and Maintenance                                       | 590,400   |
| 1428 |                             | The Legislature intends that Salt Lake Community College         |           |
| 1429 |                             | report on the following performance measures: (1) graduation     |           |
| 1430 |                             | rates (100 percent, 150 percent, and 200 percent) by cohort,     |           |
| 1431 |                             | with comparisons to national averages; (2) transfer and          |           |
| 1432 |                             | retention rate, by cohort; (3) job placement rates following     |           |
| 1433 |                             | graduation, by discipline; (4) degree completion per discipline; |           |
| 1434 |                             | and (5) percentage of students enrolling in, and successfully    |           |
| 1435 |                             | completing, developmental mathematics course who                 |           |
| 1436 |                             | immediately or concurrently enroll in college level math (1030   |           |
| 1437 |                             | or higher). The Legislature intend that this information be      |           |

|      |  |           |
|------|--|-----------|
| 1438 | available to the Higher Education Appropriations                       |           |
| 1439 | Subcommittee by December 31, 2016.                                     |           |
| 1440 | The Legislature intends that Salt Lake Community College               |           |
| 1441 | be authorized to purchase 5 new vehicles for its motor pool.           |           |
| 1442 | ITEM 127 To Salt Lake Community College - Educationally Disadvantaged  |           |
| 1443 | From General Fund  | 3,600     |
| 1444 | Schedule of Programs:  |           |
| 1445 | Educationally Disadvantaged  | 3,600     |
| 1446 | ITEM 128 To Salt Lake Community College - School of Applied Technology |           |
| 1447 | From General Fund  | 82,800    |
| 1448 | From Education Fund  | 189,200   |
| 1449 | Schedule of Programs:  |           |
| 1450 | School of Applied Technology   | 272,000   |
| 1451 | STATE BOARD OF REGENTS   |           |
| 1452 | ITEM 129 To State Board of Regents - Administration                    |           |
| 1453 | From General Fund  | (24,200)  |
| 1454 | From Education Fund  | 16,200    |
| 1455 | Schedule of Programs:  |           |
| 1456 | Administration   | (8,000)   |
| 1457 | The Legislature intends that the State Board of Regents                |           |
| 1458 | explore the feasibility of collecting graduation rates by CIP and      |           |
| 1459 | report its findings to the Legislature during the 2016 General         |           |
| 1460 | Session.   |           |
| 1461 | The Legislature further intends that the State Board of                |           |
| 1462 | Regents support institutions within the Utah System of Higher          |           |
| 1463 | Education in compiling, standardizing, and reporting data to           |           |
| 1464 | the Higher Education Appropriations Subcommittee.                      |           |
| 1465 | The Legislature intends that State Board of Regents make               |           |
| 1466 | earnings and other pertinent data from Utah Data Alliance              |           |
| 1467 | available to students, parents, teachers, counselors, and other        |           |
| 1468 | interested parties, subject to the Utah Data Alliance receiving        |           |
| 1469 | continued funding.   |           |
| 1470 | ITEM 130 To State Board of Regents - Student Assistance                |           |
| 1471 | From General Fund  | 151,400   |
| 1472 | From Education Fund  | 114,300   |
| 1473 | From Education Fund, One-time  | 2,500,000 |
| 1474 | Schedule of Programs:  |           |
| 1475 | Regents' Scholarship   | 2,583,700 |

|      |  |           |           |
|------|--|-----------|-----------|
| 1476 | Student Financial Aid  | 65,000    |           |
| 1477 | Minority Scholarships  | 700       |           |
| 1478 | New Century Scholarships                                       | 39,700    |           |
| 1479 | Success Stipend  | 27,800    |           |
| 1480 | Western Interstate Commission for Higher Education             | 16,800    |           |
| 1481 | T.H. Bell Teaching Incentive Loans Program                     | 29,500    |           |
| 1482 | Veterans Tuition Gap Program                                   | 2,500     |           |
| 1483 | ITEM 131 To State Board of Regents - Student Support           |           |           |
| 1484 | From General Fund  |           | 15,400    |
| 1485 | From Education Fund  |           | 16,300    |
| 1486 | Schedule of Programs:  |           |           |
| 1487 | Services for Hearing Impaired Students                         | 15,900    |           |
| 1488 | Concurrent Enrollment  | 8,800     |           |
| 1489 | Articulation Support   | 5,400     |           |
| 1490 | Campus Compact   | 1,600     |           |
| 1491 | ITEM 132 To State Board of Regents - Technology                |           |           |
| 1492 | From General Fund  |           | 79,900    |
| 1493 | From Education Fund  |           | 63,700    |
| 1494 | Schedule of Programs:  |           |           |
| 1495 | Higher Education Technology Initiative                         | 91,400    |           |
| 1496 | Utah Academic Library Consortium                               | 52,200    |           |
| 1497 | ITEM 133 To State Board of Regents - Economic Development      |           |           |
| 1498 | From General Fund  |           | 7,100     |
| 1499 | From Education Fund  |           | 3,500,100 |
| 1500 | Schedule of Programs:  |           |           |
| 1501 | Engineering Initiative   | 3,500,000 |           |
| 1502 | Engineering Loan Repayment                                     | 800       |           |
| 1503 | Economic Development Initiatives                               | 6,400     |           |
| 1504 | ITEM 134 To State Board of Regents - Education Excellence      |           |           |
| 1505 | From Education Fund  |           | 2,020,000 |
| 1506 | From Education Fund, One-time                                  |           | 6,000,000 |
| 1507 | Schedule of Programs:  |           |           |
| 1508 | Education Excellence   | 8,020,000 |           |
| 1509 | ITEM 135 To State Board of Regents - Medical Education Council |           |           |
| 1510 | From General Fund  |           | 11,200    |
| 1511 | Schedule of Programs:  |           |           |
| 1512 | Medical Education Council                                      | 11,200    |           |
| 1513 | UTAH COLLEGE OF APPLIED TECHNOLOGY                             |           |           |



|      |          |   |         |
|------|----------|---|---------|
| 1514 | ITEM 136 | To Utah College of Applied Technology - Administration            |         |
| 1515 |          | From General Fund   | 60,100  |
| 1516 |          | From Education Fund   | 52,700  |
| 1517 |          | Schedule of Programs:   |         |
| 1518 |          | Administration  | 37,300  |
| 1519 |          | Equipment   | 11,400  |
| 1520 |          | Custom Fit  | 64,100  |
| 1521 |          | The Legislature intends that the Utah College of Applied          |         |
| 1522 |          | Technology provide summary year-end performance data for          |         |
| 1523 |          | certificate-seeking, occupational upgrade, other                  |         |
| 1524 |          | post-secondary, and secondary students detailing the number       |         |
| 1525 |          | and percentage of: (1) completers (graduate and                   |         |
| 1526 |          | non-graduate/early-hire completers, where applicable); (2)        |         |
| 1527 |          | non-completers; and (3) those who are still enrolled at the end   |         |
| 1528 |          | of the fiscal year. The Legislature further intends that the Utah |         |
| 1529 |          | College of Applied Technology provide summary data                |         |
| 1530 |          | detailing average cost per membership hour, average cost per      |         |
| 1531 |          | certificate awarded, and average cost per occupational upgrade    |         |
| 1532 |          | awarded.  |         |
| 1533 | ITEM 137 | To Utah College of Applied Technology - Bridgerland Applied       |         |
| 1534 |          | Technology College  |         |
| 1535 |          | From General Fund   | 83,100  |
| 1536 |          | From Education Fund   | 265,300 |
| 1537 |          | Schedule of Programs:   |         |
| 1538 |          | Bridgerland Applied Technology College                            | 348,400 |
| 1539 |          | The Legislature intends that the Bridgerland Applied              |         |
| 1540 |          | Technology College provide year-end performance data for          |         |
| 1541 |          | certificate-seeking, occupational upgrade, other                  |         |
| 1542 |          | post-secondary, and secondary students detailing the number       |         |
| 1543 |          | and percentage of: (1) completers (graduate and                   |         |
| 1544 |          | non-graduate/early-hire completers, where applicable); (2)        |         |
| 1545 |          | non-completers; and (3) those who are still enrolled at the end   |         |
| 1546 |          | of the fiscal year. The Legislature further intends that the      |         |
| 1547 |          | Bridgerland Applied Technology College provide average cost       |         |
| 1548 |          | per membership hour, average cost per certificate awarded, and    |         |
| 1549 |          | average cost per occupational upgrade awarded.                    |         |
| 1550 |          | The Legislature intends that any equity funding approved          |         |
| 1551 |          | for campuses at the Utah College of Applied Technology not        |         |

1552 be allocated for any non-state funded operations and  
 1553 maintenance (O&M) projects or facilities.

1554 ITEM 138 To Utah College of Applied Technology - Davis Applied  
 1555 Technology College

|      |                     |         |
|------|---------------------|---------|
| 1556 | From General Fund   | 84,500  |
| 1557 | From Education Fund | 565,100 |

1558 Schedule of Programs:

|      |                                  |         |
|------|----------------------------------|---------|
| 1559 | Davis Applied Technology College | 649,600 |
|------|----------------------------------|---------|

1560 The Legislature intends that the Davis Applied Technology  
 1561 College provide year-end performance data for  
 1562 certificate-seeking, occupational upgrade, other  
 1563 post-secondary, and secondary students detailing the number  
 1564 and percentage of: (1) completers (graduate and  
 1565 non-graduate/early-hire completers, where applicable); (2)  
 1566 non- completers; and (3) those who are still enrolled at the end  
 1567 of the fiscal year. The Legislature further intends that the Davis  
 1568 Applied Technology College provide average cost per  
 1569 membership hour, average cost per certificate awarded, and  
 1570 average cost per occupational upgrade awarded.

1571 The Legislature intends that any equity funding approved  
 1572 for campuses at the Utah College of Applied Technology not  
 1573 be allocated for any non-state funded operations and  
 1574 maintenance (O&M) projects or facilities.

1575 ITEM 139 To Utah College of Applied Technology - Dixie Applied  
 1576 Technology College

|      |                               |             |
|------|-------------------------------|-------------|
| 1577 | From General Fund             | 1,700       |
| 1578 | From Education Fund           | 1,740,700   |
| 1579 | From Education Fund, One-time | (1,366,400) |

1580 Schedule of Programs:

|      |                                  |         |
|------|----------------------------------|---------|
| 1581 | Dixie Applied Technology College | 376,000 |
|------|----------------------------------|---------|

1582 The Legislature intends that the Dixie Applied Technology  
 1583 College provide year-end performance data for  
 1584 certificate-seeking, occupational upgrade, other  
 1585 post-secondary, and secondary students detailing the number  
 1586 and percentage of: (1) completers (graduate and  
 1587 non-graduate/early-hire completers, where applicable); (2)  
 1588 non- completers; and (3) those who are still enrolled at the end  
 1589 of the fiscal year. The Legislature further intends that the Dixie

1590 Applied Technology College provide average cost per  
 1591 membership hour, average cost per certificate awarded, and  
 1592 average cost per occupational upgrade awarded.  
 1593 The Legislature intends that any equity funding approved  
 1594 for campuses at the Utah College of Applied Technology not  
 1595 be allocated for any non-state funded operations and  
 1596 maintenance (O&M) projects or facilities.  
 1597 The Legislature intends that the Dixie Applied Technology  
 1598 College be authorized to purchase a new vehicle for its motor  
 1599 pool.

1600 ITEM 140 To Utah College of Applied Technology - Mountainland Applied  
 1601 Technology College

1602 From Education Fund 1,089,100

1603 Schedule of Programs:

1604 Mountainland Applied Technology College 1,089,100

1605 The Legislature intends that the Mountainland Applied  
 1606 Technology College provide year-end performance data for  
 1607 certificate-seeking, occupational upgrade, other  
 1608 post-secondary, and secondary students detailing the number  
 1609 and percentage of: (1) completers (graduate and  
 1610 non-graduate/early-hire completers, where applicable); (2)  
 1611 non- completers; and (3) those who are still enrolled at the end  
 1612 of the fiscal year. The Legislature further intends that the  
 1613 Mountainland Applied Technology College provide average  
 1614 cost per membership hour, average cost per certificate  
 1615 awarded, and average cost per occupational upgrade awarded.  
 1616 The Legislature intends that any equity funding approved  
 1617 for campuses at the Utah College of Applied Technology not  
 1618 be allocated for any non-state funded operations and  
 1619 maintenance (O&M) projects or facilities.

1620 ITEM 141 To Utah College of Applied Technology - Ogden/Weber Applied  
 1621 Technology College

1622 From General Fund 102,500

1623 From Education Fund 152,400

1624 Schedule of Programs:

1625 Ogden/Weber Applied Technology College 254,900

1626 The Legislature intends that the Ogden-Weber Applied  
 1627 Technology College provide year-end performance data for

1628 certificate-seeking, occupational upgrade, other  
 1629 post-secondary, and secondary students detailing the number  
 1630 and percentage of: (1) completers (graduate and  
 1631 non-graduate/early-hire completers, where applicable); (2)  
 1632 non- completers; and (3) those who are still enrolled at the end  
 1633 of the fiscal year. The Legislature further intends that the  
 1634 Ogden-Weber Applied Technology College provide average  
 1635 cost per membership hour, average cost per certificate  
 1636 awarded, and average cost per occupational upgrade awarded.

1637 The Legislature intends that any equity funding approved  
 1638 for campuses at the Utah College of Applied Technology not  
 1639 be allocated for any non-state funded operations and  
 1640 maintenance (O&M) projects or facilities.

1641 ITEM 142 To Utah College of Applied Technology - Southwest Applied  
 1642 Technology College

|      |                               |           |
|------|-------------------------------|-----------|
| 1643 | From General Fund             | 3,300     |
| 1644 | From Education Fund           | 205,100   |
| 1645 | From Education Fund, One-time | (228,100) |

1646 Schedule of Programs:

|      |                                      |          |
|------|--------------------------------------|----------|
| 1647 | Southwest Applied Technology College | (19,700) |
|------|--------------------------------------|----------|

1648 The Legislature intends that the Southwest Applied  
 1649 Technology College provide year-end performance data for  
 1650 certificate-seeking, occupational upgrade, other  
 1651 post-secondary, and secondary students detailing the number  
 1652 and percentage of: (1) completers (graduate and  
 1653 non-graduate/early-hire completers, where applicable); (2)  
 1654 non- completers; and (3) those who are still enrolled at the end  
 1655 of the fiscal year. The Legislature further intends that the  
 1656 Southwest Applied Technology College provide average cost  
 1657 per membership hour, average cost per certificate awarded, and  
 1658 average cost per occupational upgrade awarded.

1659 The Legislature intends that any equity funding approved  
 1660 for campuses at the Utah College of Applied Technology not  
 1661 be allocated for any non-state funded operations and  
 1662 maintenance (O&M) projects or facilities.

1663 ITEM 143 To Utah College of Applied Technology - Tooele Applied  
 1664 Technology College

|      |                   |        |
|------|-------------------|--------|
| 1665 | From General Fund | 17,100 |
|------|-------------------|--------|

|      |   |         |
|------|---|---------|
| 1666 | From Education Fund   | 43,800  |
| 1667 | Schedule of Programs:   |         |
| 1668 | Tooele Applied Technology College                                     | 60,900  |
| 1669 | The Legislature intends that the Tooele Applied                       |         |
| 1670 | Technology College provide year-end performance data for              |         |
| 1671 | certificate-seeking, occupational upgrade, other                      |         |
| 1672 | post-secondary, and secondary students detailing the number           |         |
| 1673 | and percentage of: (1) completers (graduate and                       |         |
| 1674 | non-graduate/early-hire completers, where applicable); (2)            |         |
| 1675 | non- completers; and (3) those who are still enrolled at the end      |         |
| 1676 | of the fiscal year. The Legislature further intends that the          |         |
| 1677 | Tooele Applied Technology College provide average cost per            |         |
| 1678 | membership hour, average cost per certificate awarded, and            |         |
| 1679 | average cost per occupational upgrade awarded.                        |         |
| 1680 | The Legislature intends that any equity funding approved              |         |
| 1681 | for campuses at the Utah College of Applied Technology not            |         |
| 1682 | be allocated for any non-state funded operations and                  |         |
| 1683 | maintenance (O&M) projects or facilities.                             |         |
| 1684 | ITEM 144 To Utah College of Applied Technology - Uintah Basin Applied |         |
| 1685 | Technology College  |         |
| 1686 | From General Fund   | 25,900  |
| 1687 | From Education Fund   | 217,600 |
| 1688 | Schedule of Programs:   |         |
| 1689 | Uintah Basin Applied Technology College                               | 243,500 |
| 1690 | The Legislature intends that the Uintah Basin Applied                 |         |
| 1691 | Technology College provide year-end performance data for              |         |
| 1692 | certificate-seeking, occupational upgrade, other                      |         |
| 1693 | post-secondary, and secondary students detailing the number           |         |
| 1694 | and percentage of: (1) completers (graduate and                       |         |
| 1695 | non-graduate/early-hire completers, where applicable); (2)            |         |
| 1696 | non- completers; and (3) those who are still enrolled at the end      |         |
| 1697 | of the fiscal year. The Legislature further intends that the          |         |
| 1698 | Uintah Basin Applied Technology College provide average               |         |
| 1699 | cost per membership hour, average cost per certificate                |         |
| 1700 | awarded, and average cost per occupational upgrade awarded.           |         |
| 1701 | The Legislature intends that any equity funding approved              |         |
| 1702 | for campuses at the Utah College of Applied Technology not            |         |
| 1703 | be allocated for any non-state funded operations and                  |         |

1704 maintenance (O&M) projects or facilities.

1705 NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

1706 DEPARTMENT OF NATURAL RESOURCES

1707 ITEM 145 To Department of Natural Resources - Administration

1708 From General Fund 705,400

1709 Schedule of Programs:

1710 Administrative Services 705,400

1711 The Legislature intends that the Department of Natural

1712 Resources work with the Office of the Legislative Fiscal

1713 Analyst to identify ways to better optimize the resources of its

1714 financial operations and report to the Natural Resources,

1715 Agriculture, and Environmental Quality Appropriations

1716 Subcommittee by November 30, 2015.

1717

1718 The Legislature intends that the Department of Natural

1719 Resources transfer \$50,000 to the Bear Lake Commission to be

1720 expended only as a one-to-one match with funds from the State

1721 of Idaho.

1722 The Legislature intends that the Department of Natural

1723 Resources continue to facilitate and staff the Executive Water

1724 Task Force.

1725 ITEM 146 To Department of Natural Resources - Species Protection

1726 From General Fund Restricted - Species Protection 500,000

1727 Schedule of Programs:

1728 Species Protection 500,000

1729 The Legislature intends that the Utah Lake Commission

1730 present specific long-term funding plans for the carp-removal

1731 efforts during the 2016 General Session.

1732 ITEM 147 To Department of Natural Resources - DNR Pass Through

1733 From General Fund 1,158,400

1734 From General Fund, One-time 3,350,000

1735 From General Fund Restricted - Sovereign Land Management 2,006,300

1736 Schedule of Programs:

1737 DNR Pass Through 6,514,700

1738 The Legislature intends that the "Jordan River/Utah Lake

1739 Improvements" funding request be contingent upon a 3-to-1

1740 match with non-state funds.

1741 ITEM 148 To Department of Natural Resources - Forestry, Fire and State

|      |  |  |           |
|------|--|--|-----------|
| 1742 | Lands  |  |           |
| 1743 | From General Fund Restricted - Sovereign Land Management           |  | 5,666,200 |
| 1744 | Schedule of Programs:  |  |           |
| 1745 | Fire Management  |  | 56,600    |
| 1746 | Program Delivery   |  | 74,600    |
| 1747 | Project Management   |  | 5,535,000 |
| 1748 | The Legislature intends that the \$250,000 for Bear Lake           |  |           |
| 1749 | Access be contingent upon at least a 50% match from other          |  |           |
| 1750 | state and/or local sources.  |  |           |
| 1751 | The Legislature intends that the \$50,000 for Jordan River         |  |           |
| 1752 | bank stabilization be contingent upon a one-to-one match from      |  |           |
| 1753 | non-state sources.   |  |           |
| 1754 | The Legislature intends that the \$250,000 for LiDAR for           |  |           |
| 1755 | Northern Utah be contingent upon a one-to-one match from           |  |           |
| 1756 | other state, federal, and/or local sources.                        |  |           |
| 1757 | ITEM 149 To Department of Natural Resources - Oil, Gas and Mining  |  |           |
| 1758 | From General Fund Restricted - Oil & Gas Conservation Account      |  | 168,500   |
| 1759 | Schedule of Programs:  |  |           |
| 1760 | Oil and Gas Program  |  | 168,500   |
| 1761 | ITEM 150 To Department of Natural Resources - Wildlife Resources   |  |           |
| 1762 | From General Fund, One-time  |  | 1,040,000 |
| 1763 | From Federal Funds   |  | 6,695,600 |
| 1764 | From General Fund Restricted - Wildlife Habitat                    |  | 20,000    |
| 1765 | From General Fund Restricted - Predator Control Account            |  | 200,000   |
| 1766 | Schedule of Programs:  |  |           |
| 1767 | Habitat Section  |  | 2,736,200 |
| 1768 | Wildlife Section   |  | 2,996,500 |
| 1769 | Aquatic Section  |  | 2,222,900 |
| 1770 | ITEM 151 To Department of Natural Resources - Parks and Recreation |  |           |
| 1771 | From General Fund  |  | 220,000   |
| 1772 | From General Fund, One-time  |  | 180,000   |
| 1773 | Schedule of Programs:  |  |           |
| 1774 | Park Management Contracts  |  | 400,000   |
| 1775 | The Legislature intends that the \$50,000 appropriation            |  |           |
| 1776 | increase for This Is the Place Heritage Park be transferred to     |  |           |
| 1777 | the park only after the park has received matching funds of at     |  |           |
| 1778 | least \$50,000 from Salt Lake City and at least \$50,000 from      |  |           |
| 1779 | Salt Lake County.  |  |           |

|      |          |   |            |
|------|----------|---|------------|
| 1780 | ITEM 152 | To Department of Natural Resources - Parks and Recreation     |            |
| 1781 |          | Capital Budget  |            |
| 1782 |          | From General Fund, One-time                                   | 100,000    |
| 1783 |          | From General Fund Restricted - State Park Fees                | 1,000,000  |
| 1784 |          | Schedule of Programs:   |            |
| 1785 |          | Renovation and Development                                    | 1,100,000  |
| 1786 | ITEM 153 | To Department of Natural Resources - Utah Geological Survey   |            |
| 1787 |          | From General Fund   | 184,800    |
| 1788 |          | From General Fund, One-time                                   | 3,000      |
| 1789 |          | Schedule of Programs:   |            |
| 1790 |          | Geologic Hazards  | 187,800    |
| 1791 | ITEM 154 | To Department of Natural Resources - Water Resources          |            |
| 1792 |          | From General Fund, One-time                                   | 11,000,000 |
| 1793 |          | From Federal Funds  | 700,000    |
| 1794 |          | Schedule of Programs:   |            |
| 1795 |          | Planning  | 11,000,000 |
| 1796 |          | Construction  | 700,000    |
| 1797 | ITEM 155 | To Department of Natural Resources - Water Rights             |            |
| 1798 |          | From General Fund   | 438,000    |
| 1799 |          | From General Fund, One-time                                   | 130,000    |
| 1800 |          | Schedule of Programs:   |            |
| 1801 |          | Field Services  | 568,000    |
| 1802 |          | The Legislature intends that the Division of Water Rights     |            |
| 1803 |          | work with the Office of the Legislative Fiscal Analyst to     |            |
| 1804 |          | realign its appropriations unit structure to better match its |            |
| 1805 |          | operations.   |            |
| 1806 |          | DEPARTMENT OF ENVIRONMENTAL QUALITY                           |            |
| 1807 | ITEM 156 | To Department of Environmental Quality - Executive Director's |            |
| 1808 |          | Office  |            |
| 1809 |          | From General Fund, One-time                                   | 600,000    |
| 1810 |          | Schedule of Programs:   |            |
| 1811 |          | Executive Director's Office                                   | 600,000    |
| 1812 | ITEM 157 | To Department of Environmental Quality - Air Quality          |            |
| 1813 |          | From General Fund   | 495,300    |
| 1814 |          | Schedule of Programs:   |            |
| 1815 |          | Air Quality   | 495,300    |
| 1816 |          | The Legislature intends that the Division of Air Quality      |            |
| 1817 |          | purchase one new vehicle through the Division of Fleet        |            |



|      |   |           |           |
|------|---|-----------|-----------|
| 1818 | Operations.   |           |           |
| 1819 | ITEM 158 To Department of Environmental Quality - Radiation Control   |           |           |
| 1820 | From Federal Funds  |           | 38,000    |
| 1821 | Schedule of Programs:   |           |           |
| 1822 | Radiation Control   | 38,000    |           |
| 1823 | The Legislature intends that, if Senate Bill 244 passes,              |           |           |
| 1824 | upon closing FY 2015, all nonlapsing balances for the Division        |           |           |
| 1825 | of Radiation Control and for the Division of Solid and                |           |           |
| 1826 | Hazardous Waste be established as beginning nonlapsing                |           |           |
| 1827 | balances for the new Division of Waste Management and                 |           |           |
| 1828 | Radiation Control.  |           |           |
| 1829 | ITEM 159 To Department of Environmental Quality - Water Quality       |           |           |
| 1830 | From General Fund, One-time   |           | 1,500,000 |
| 1831 | From Dedicated Credits Revenue  |           | 78,700    |
| 1832 | Schedule of Programs:   |           |           |
| 1833 | Water Quality   | 1,578,700 |           |
| 1834 | ITEM 160 To Department of Environmental Quality - Solid and Hazardous |           |           |
| 1835 | Waste   |           |           |
| 1836 | The Legislature intends that, if Senate Bill 244 passes,              |           |           |
| 1837 | upon closing FY 2015, all nonlapsing balances for the Division        |           |           |
| 1838 | of Radiation Control and for the Division of Solid and                |           |           |
| 1839 | Hazardous Waste be established as beginning nonlapsing                |           |           |
| 1840 | balances for the new Division of Waste Management and                 |           |           |
| 1841 | Radiation Control.  |           |           |
| 1842 | ITEM 161 To Department of Environmental Quality - Clean Air Retrofit, |           |           |
| 1843 | Replacement, and Off-road Technology                                  |           |           |
| 1844 | From General Fund, One-time   |           | 500,000   |
| 1845 | Schedule of Programs:   |           |           |
| 1846 | Clean Air Retrofit, Replacement, and Off-road Technology              | 500,000   |           |
| 1847 | PUBLIC LANDS POLICY COORDINATING OFFICE                               |           |           |
| 1848 | ITEM 162 To Public Lands Policy Coordinating Office                   |           |           |
| 1849 | From General Fund   |           | 500,000   |
| 1850 | From General Fund, One-time   |           | 3,350,000 |
| 1851 | From General Fund Restricted - Sovereign Land Management              |           | 1,000,000 |
| 1852 | Schedule of Programs:   |           |           |
| 1853 | Public Lands Office   | 4,850,000 |           |
| 1854 | ITEM 163 To Public Lands Policy Coordinating Office - Commission for  |           |           |
| 1855 | Stewardship of Public Lands   |           |           |

|      |  |           |
|------|--|-----------|
| 1856 | From General Fund, One-time  | 2,000,000 |
| 1857 | Schedule of Programs:  |           |
| 1858 | Commission for Stewardship of Public Lands                           | 2,000,000 |
| 1859 | ITEM 164 To Public Lands Policy Coordinating Office - Public Lands   |           |
| 1860 | Litigation   |           |
| 1861 | From General Fund Restricted - Constitutional Defense                | 1,000,000 |
| 1862 | From Beginning Nonlapsing Appropriation Balances                     | 879,500   |
| 1863 | Schedule of Programs:  |           |
| 1864 | Public Lands Litigation  | 1,879,500 |
| 1865 | GOVERNOR'S OFFICE  |           |
| 1866 | ITEM 165 To Governor's Office - Office of Energy Development         |           |
| 1867 | From General Fund, One-time  | 200,000   |
| 1868 | Schedule of Programs:  |           |
| 1869 | Office of Energy Development   | 200,000   |
| 1870 | DEPARTMENT OF AGRICULTURE AND FOOD                                   |           |
| 1871 | ITEM 166 To Department of Agriculture and Food - Administration      |           |
| 1872 | From General Fund  | (577,200) |
| 1873 | From General Fund, One-time  | (188,800) |
| 1874 | From Federal Funds   | 589,200   |
| 1875 | Schedule of Programs:  |           |
| 1876 | General Administration   | (165,900) |
| 1877 | Chemistry Laboratory   | (10,900)  |
| 1878 | ITEM 167 To Department of Agriculture and Food - Animal Health       |           |
| 1879 | From General Fund  | 360,800   |
| 1880 | Schedule of Programs:  |           |
| 1881 | Animal Health  | 206,800   |
| 1882 | Brand Inspection   | 43,500    |
| 1883 | Meat Inspection  | 110,500   |
| 1884 | ITEM 168 To Department of Agriculture and Food - Plant Industry      |           |
| 1885 | From General Fund  | 155,300   |
| 1886 | From Federal Funds   | (420,400) |
| 1887 | Schedule of Programs:  |           |
| 1888 | Environmental Quality  | (215,300) |
| 1889 | Grain Inspection   | 1,500     |
| 1890 | Insect Infestation   | (186,700) |
| 1891 | Plant Industry   | 268,100   |
| 1892 | Grazing Improvement Program  | (132,700) |
| 1893 | ITEM 169 To Department of Agriculture and Food - Regulatory Services |           |

|      |  |           |
|------|--|-----------|
| 1894 | From General Fund  | 131,700   |
| 1895 | From Dedicated Credits Revenue   | 73,900    |
| 1896 | Schedule of Programs:  |           |
| 1897 | Regulatory Services  | 205,600   |
| 1898 | ITEM 170 To Department of Agriculture and Food - Marketing and         |           |
| 1899 | Development  |           |
| 1900 | From General Fund  | 118,200   |
| 1901 | From General Fund, One-time  | 100,000   |
| 1902 | Schedule of Programs:  |           |
| 1903 | Marketing and Development  | 218,200   |
| 1904 | ITEM 171 To Department of Agriculture and Food - Resource Conservation |           |
| 1905 | From General Fund  | 100,000   |
| 1906 | From General Fund, One-time  | 782,000   |
| 1907 | From Federal Funds   | 5,625,000 |
| 1908 | From Agriculture Resource Development Fund                             | 80,000    |
| 1909 | From Revenue Transfers   | 340,000   |
| 1910 | Schedule of Programs:  |           |
| 1911 | Resource Conservation Administration                                   | 5,125,000 |
| 1912 | Resource Conservation  | 1,802,000 |
| 1913 | ITEM 172 To Department of Agriculture and Food - Rangeland Improvement |           |
| 1914 | From General Fund Restricted - Rangeland Improvement Account           | 1,000,000 |
| 1915 | Schedule of Programs:  |           |
| 1916 | Rangeland Improvement  | 1,000,000 |
| 1917 | ITEM 173 To Department of Agriculture and Food - Utah State Fair       |           |
| 1918 | Corporation  |           |
| 1919 | From General Fund, One-time  | 675,000   |
| 1920 | Schedule of Programs:  |           |
| 1921 | State Fair Corporation   | 675,000   |
| 1922 | SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION                    |           |
| 1923 | ITEM 174 To School and Institutional Trust Lands Administration        |           |
| 1924 | From Land Grant Management Fund  | 96,500    |
| 1925 | From Land Grant Management Fund, One-time                              | 446,300   |
| 1926 | Schedule of Programs:  |           |
| 1927 | Director   | 400,000   |
| 1928 | Auditing   | 70,000    |
| 1929 | Oil and Gas  | 140,000   |
| 1930 | Surface  | 46,300    |
| 1931 | Legal/Contracts  | (113,500) |

|      |  |             |
|------|--|-------------|
| 1932 | ITEM 175 To School and Institutional Trust Lands Administration - Land   |             |
| 1933 | Stewardship and Restoration  |             |
| 1934 | From Land Grant Management Fund  | 1,613,500   |
| 1935 | Schedule of Programs:  |             |
| 1936 | Land Stewardship and Restoration   | 1,613,500   |
| 1937 | ITEM 176 To School and Institutional Trust Lands Administration - School |             |
| 1938 | and Institutional Trust Lands Administration Capital                     |             |
| 1939 | From Land Grant Management Fund  | (3,300,000) |
| 1940 | Schedule of Programs:  |             |
| 1941 | Capital  | (3,300,000) |
| 1942 | RETIREMENT AND INDEPENDENT ENTITIES                                      |             |
| 1943 | UTAH EDUCATION AND TELEHEALTH NETWORK                                    |             |
| 1944 | ITEM 177 To Utah Education and Telehealth Network - Utah Education       |             |
| 1945 | Network  |             |
| 1946 | From General Fund  | 142,000     |
| 1947 | From General Fund, One-time  | 501,800     |
| 1948 | From Education Fund  | 300,000     |
| 1949 | From Education Fund, One-time  | 6,000,000   |
| 1950 | Schedule of Programs:  |             |
| 1951 | Technical Services   | 6,000,000   |
| 1952 | Statewide Data Alliance  | 300,000     |
| 1953 | Utah Telehealth Network  | 643,800     |
| 1954 | EXECUTIVE APPROPRIATIONS   |             |
| 1955 | UTAH NATIONAL GUARD  |             |
| 1956 | ITEM 178 To Utah National Guard  |             |
| 1957 | From General Fund  | 210,000     |
| 1958 | Schedule of Programs:  |             |
| 1959 | Administration   | 210,000     |
| 1960 | The Legislature intends that the Utah National Guard be                  |             |
| 1961 | allowed to increase its vehicle fleet by three vehicles for              |             |
| 1962 | operations and maintenance if funding for the vehicles comes             |             |
| 1963 | from appropriated federal funds.   |             |
| 1964 | DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS                             |             |
| 1965 | ITEM 179 To Department of Veterans' and Military Affairs - Veterans' and |             |
| 1966 | Military Affairs   |             |
| 1967 | From General Fund  | 10,000      |
| 1968 | From General Fund, One-time  | 435,000     |
| 1969 | Schedule of Programs:  |             |

|      |  |           |
|------|--|-----------|
| 1970 | Administration   | 235,000   |
| 1971 | Outreach Services  | 200,000   |
| 1972 | Military Affairs   | 10,000    |
| 1973 | The Legislature intends that the Department of Veterans'             |           |
| 1974 | and Military Affairs be allowed to increase its vehicle fleet by     |           |
| 1975 | two vehicles for nursing home operations if funding for the          |           |
| 1976 | vehicles comes from nursing home per diem payments.                  |           |
| 1977 | CAPITOL PRESERVATION BOARD   |           |
| 1978 | ITEM 180 To Capitol Preservation Board                               |           |
| 1979 | From General Fund, One-time  | 3,400,000 |
| 1980 | Schedule of Programs:  |           |
| 1981 | Capitol Preservation Board   | 3,400,000 |
| 1982 | LEGISLATURE  |           |
| 1983 | ITEM 181 To Legislature - Senate                                     |           |
| 1984 | From General Fund  | 1,500     |
| 1985 | From General Fund, One-time  | 2,500     |
| 1986 | Schedule of Programs:  |           |
| 1987 | Administration   | 4,000     |
| 1988 | ITEM 182 To Legislature - House of Representatives                   |           |
| 1989 | From General Fund  | 1,500     |
| 1990 | From General Fund, One-time  | 2,500     |
| 1991 | Schedule of Programs:  |           |
| 1992 | Administration   | 4,000     |
| 1993 | ITEM 183 To Legislature - Office of the Legislative Auditor General  |           |
| 1994 | From General Fund  | 125,000   |
| 1995 | Schedule of Programs:  |           |
| 1996 | Administration   | 125,000   |
| 1997 | ITEM 184 To Legislature - Office of the Legislative Fiscal Analyst   |           |
| 1998 | From General Fund  | 98,000    |
| 1999 | From General Fund, One-time  | 60,000    |
| 2000 | Schedule of Programs:  |           |
| 2001 | Administration and Research  | 158,000   |
| 2002 | ITEM 185 To Legislature - Legislative Printing                       |           |
| 2003 | From General Fund  | 14,000    |
| 2004 | From Dedicated Credits Revenue                                       | 75,000    |
| 2005 | Schedule of Programs:  |           |
| 2006 | Administration   | 89,000    |
| 2007 | ITEM 186 To Legislature - Office of Legislative Research and General |           |

|      |   |  |         |
|------|---|--|---------|
| 2008 | Counsel   |  |         |
| 2009 | From General Fund   |  | 700,000 |
| 2010 | From General Fund, One-time   |  | 297,600 |
| 2011 | Schedule of Programs:   |  |         |
| 2012 | Administration  |  | 997,600 |
| 2013 | The Legislature intends that the Legislative Management   |  |         |
| 2014 | Committee study by its October 2015 interim meeting the long  |  |         |
| 2015 | term viability of the State Fairpark in its current location.   |  |         |
| 2016 | ITEM 187 To Legislature - Legislative Services  |  |         |
| 2017 | From General Fund   |  | 450,000 |
| 2018 | From General Fund, One-time   |  | 474,800 |
| 2019 | Schedule of Programs:   |  |         |
| 2020 | Administration  |  | 924,800 |
| 2021 | Subsection 1(b). <b>Expendable Funds and Accounts.</b> The Legislature has reviewed the               |  |         |
| 2022 | following expendable funds. Where applicable, the Legislature authorizes the State Division of        |  |         |
| 2023 | Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from      |  |         |
| 2024 | the recipient funds or accounts may be made without further legislative action according to a fund or |  |         |
| 2025 | account's applicable authorizing statute.   |  |         |
| 2026 | BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR   |  |         |
| 2027 | GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT   |  |         |
| 2028 | ITEM 188 To Governor's Office of Economic Development - General Fund                                  |  |         |
| 2029 | Restricted - Industrial Assistance Account  |  |         |
| 2030 | The Legislature intends that up to \$4,000,000 of the   |  |         |
| 2031 | Industrial Assistance Fund allocation to economic   |  |         |
| 2032 | opportunities be allowed as incentive for a television series.  |  |         |
| 2033 | SOCIAL SERVICES   |  |         |
| 2034 | DEPARTMENT OF HEALTH  |  |         |
| 2035 | ITEM 189 To Department of Health - Traumatic Brain Injury Fund  |  |         |
| 2036 | From General Fund   |  | 200,000 |
| 2037 | Schedule of Programs:   |  |         |
| 2038 | Traumatic Brain Injury Fund   |  | 200,000 |
| 2039 | DEPARTMENT OF WORKFORCE SERVICES  |  |         |
| 2040 | ITEM 190 To Department of Workforce Services - Permanent Community                                    |  |         |
| 2041 | Impact Fund   |  |         |
| 2042 | The Legislature intends that the Department of Workforce  |  |         |
| 2043 | Services report on the following performance measures for the   |  |         |
| 2044 | Permanent Community Impact Fund line item: (1) 100% of  |  |         |
| 2045 | new receipts will be invested in communities annually, (2)  |  |         |

2046 employ up to 5 rural planners to determine needs and impacts  
 2047 of infrastructure development in rural Utah, and (3) staff and  
 2048 board will meet at least three times per year with  
 2049 representatives of each partnering sector by January 1, 2016 to  
 2050 the Social Services Appropriations Subcommittee.

2051 ITEM 191 To Department of Workforce Services - Intermountain  
 2052 Weatherization Training Fund

2053 The Legislature intends that the Department of Workforce  
 2054 Services report on the following performance measures for the  
 2055 Intermountain Weatherization Training Fund line item: (1)  
 2056 Number of Private Individuals trained each year (Target =>  
 2057 20), (2) Number of Private Individuals receiving training  
 2058 certifications (Target => 20), and (3) Number of Subgrantees  
 2059 trained each year (Target => 40) by January 1, 2016 to the  
 2060 Social Services Appropriations Subcommittee.

2061 ITEM 192 To Department of Workforce Services - Navajo Revitalization  
 2062 Fund

2063 The Legislature intends that the Department of Workforce  
 2064 Services report on the following performance measures for the  
 2065 Navajo Revitalization Fund line item: (1) Allocate new and  
 2066 re-allocated funds within one year to improve the quality of life  
 2067 for those living on the Utah portion of the Navajo Reservation  
 2068 (Target = \$4.57 million allocated) and (2) Improve the housing  
 2069 stock on the Navajo Reservation by investing in new and  
 2070 improved sanitary housing (Target = \$3.0 million invested) by  
 2071 January 1, 2016 to the Social Services Appropriations  
 2072 Subcommittee.

2073 ITEM 193 To Department of Workforce Services - Olene Walker Housing  
 2074 Loan Fund

2075 From General Fund, One-time 1,000,000

2076 Schedule of Programs:

2077 Olene Walker Housing Loan Fund 1,000,000

2078 The Legislature intends that the Department of Workforce  
 2079 Services report on the following performance measures for the  
 2080 Olene Walker Housing Loan Fund line item: (1) Housing units  
 2081 preserved or created (Target = 800), (2) Construction jobs  
 2082 preserved or created (Target = 1,200), and (3) Leveraging of  
 2083 other funds in each project to Olene Walker Housing Loan

2084 Fund monies (Target = 9:1) by January 1, 2016 to the Social  
 2085 Services Appropriations Subcommittee.

2086 The Legislature intends any location for permanent  
 2087 supportive housing to be considered will go through a site  
 2088 evaluation process in cooperation with Salt Lake City and with  
 2089 local ordinances considered as part of that analysis. No  
 2090 locations for permanent supportive housing have been  
 2091 approved for funding based solely on presentations made to the  
 2092 Social Services Appropriations Subcommittee.

2093 ITEM 194 To Department of Workforce Services - Qualified Emergency  
 2094 Food Agencies Fund

2095 The Legislature intends that the Department of Workforce  
 2096 Services report on the following performance measure for the  
 2097 Qualified Emergency Food Agencies Fund line item -  
 2098 distribute, on a first come, first served basis, the sales tax  
 2099 rebates to qualifying food pantries (Target = 100%) by January  
 2100 1, 2016 to the Social Services Appropriations Subcommittee.

2101 ITEM 195 To Department of Workforce Services - Uintah Basin  
 2102 Revitalization Fund

2103 The Legislature intends that the Department of Workforce  
 2104 Services report on the following performance measure for the  
 2105 Uintah Basin Revitalization Fund line item: allocate new and  
 2106 re-allocated funds within one year to improve the quality of life  
 2107 for those living in the Uintah Basin (Target = \$8.4 million  
 2108 allocated) by January 1, 2016 to the Social Services  
 2109 Appropriations Subcommittee.

2110 NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY  
 2111 DEPARTMENT OF ENVIRONMENTAL QUALITY

2112 ITEM 196 To Department of Environmental Quality - Hazardous Substance  
 2113 Mitigation Fund

|      |  |         |
|------|--|---------|
| 2114 | From General Fund Restricted - Environmental Quality | 400,000 |
| 2115 | Schedule of Programs:                                |         |
| 2116 | Hazardous Substance Mitigation Fund                  | 400,000 |

2117 EXECUTIVE APPROPRIATIONS  
 2118 CAPITOL PRESERVATION BOARD

2119 ITEM 197 To Capitol Preservation Board - State Capitol Restricted Special  
 2120 Revenue Fund

|      |                                |         |
|------|--------------------------------|---------|
| 2121 | From Dedicated Credits Revenue | 100,000 |
|------|--------------------------------|---------|



2122 Schedule of Programs:

2123 State Capitol Fund 100,000

2124 Subsection 1(c). **Business-like Activities.** The Legislature has reviewed the following

2125 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included

2126 Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital

2127 acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from

2128 rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of

2129 Finance to transfer amounts among funds and accounts as indicated.

2130 INFRASTRUCTURE AND GENERAL GOVERNMENT

2131 DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS

2132 ITEM 198 To Department of Administrative Services - Division of Finance

2133 The Legislature intends that the Finance Internal Service

2134 Fund Consolidated Budget & Accounting Program may add up

2135 to two FTE if new customers or tasks come on line. Any added

2136 FTE will be reviewed and may be approved by the Legislature

2137 in the next legislative session.

2138 ITEM 199 To Department of Administrative Services - Division of

2139 Purchasing and General Services

2140 Authorized Capital Outlay 1,571,500

2141 ITEM 200 To Department of Administrative Services - Division of Fleet

2142 Operations

2143 Budgeted FTE (1.0)

2144 The Legislature intends that the Division of Fleet

2145 Operations discontinue charging agencies a flat rate for fuel,

2146 and that the fuel pass-through charged by the Division be

2147 actual cost as reflected in Senate Bill 8, State Agency Fees and

2148 Internal Service Fund Rate Authorization and Appropriations.

2149 ITEM 201 To Department of Administrative Services - Risk Management

2150 Budgeted FTE 1.0

2151 ITEM 202 To Department of Administrative Services - Division of Facilities

2152 Construction and Management - Facilities Management

2153 Authorized Capital Outlay 32,300

2154 The Legislature intends that the DFCM Internal Service

2155 Fund may add up to three FTEs and up to two vehicles beyond

2156 the authorized level if new facilities come on line or

2157 maintenance agreements are requested. Any added FTEs or

2158 vehicles will be reviewed and may be approved by the

2159 Legislature in the next legislative session.

|      |  |            |
|------|--|------------|
| 2160 | NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY                                    |            |
| 2161 | DEPARTMENT OF ENVIRONMENTAL QUALITY  |            |
| 2162 | ITEM 203 To Department of Environmental Quality - Water Security                             |            |
| 2163 | Development Account - Water Pollution  |            |
| 2164 | From Federal Funds   | 259,000    |
| 2165 | Schedule of Programs:  |            |
| 2166 | Water Pollution  | 259,000    |
| 2167 | DEPARTMENT OF AGRICULTURE AND FOOD   |            |
| 2168 | ITEM 204 To Department of Agriculture and Food - Agriculture Loan                            |            |
| 2169 | Programs   |            |
| 2170 | From Agriculture Rural Development Loan Fund   | (200)      |
| 2171 | From Utah Rural Rehabilitation Loan State Fund   | 200        |
| 2172 | Subsection 1(d). <b>Restricted Fund and Account Transfers.</b> The Legislature authorizes    |            |
| 2173 | the State Division of Finance to transfer the following amounts among the following funds or |            |
| 2174 | accounts as indicated. Expenditures and outlays from the recipient funds must be authorized  |            |
| 2175 | elsewhere in an appropriations act.  |            |
| 2176 | BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR  |            |
| 2177 | FUND AND ACCOUNT TRANSFERS   |            |
| 2178 | ITEM 205 To Fund and Account Transfers - GFR - Tourism Marketing                             |            |
| 2179 | Performance Fund   |            |
| 2180 | From General Fund  | 15,000,000 |
| 2181 | From General Fund, One-time  | 3,000,000  |
| 2182 | Schedule of Programs:  |            |
| 2183 | GFR - Tourism Marketing Performance Fund   | 18,000,000 |
| 2184 | SOCIAL SERVICES  |            |
| 2185 | FUND AND ACCOUNT TRANSFERS   |            |
| 2186 | ITEM 206 To Fund and Account Transfers - GFR - Homeless Account                              |            |
| 2187 | From General Fund  | 352,400    |
| 2188 | Schedule of Programs:  |            |
| 2189 | General Fund Restricted - Pamela Atkinson Homeless Account                                   | 352,400    |
| 2190 | The Legislature intends that the Department of Workforce                                     |            |
| 2191 | Services report on the following performance measures for the                                |            |
| 2192 | Fund and Account Transfers to the Pamela Atkinson Homeless                                   |            |
| 2193 | Account: (1) homeless providers funded by the State (except                                  |            |
| 2194 | domestic violence shelter providers) will utilize the Centralized                            |            |
| 2195 | Client Intake and Coordinated Assessment System (Target =>                                   |            |
| 2196 | 80%), and (2) complete by scheduled date the statewide report                                |            |
| 2197 | of homeless demographics and conditions by county (Target =                                  |            |

2198 November 1) by January 1, 2016 to the Social Services  
2199 Appropriations Subcommittee.  
2200 ITEM 207 To Fund and Account Transfers - State Endowment Fund  
2201 From General Fund Restricted - Tobacco Settlement Account 1,488,700  
2202 Schedule of Programs:  
2203 State Endowment Fund 1,488,700  
2204 Subsection 1(e). **Capital Project Funds.** The Legislature has reviewed the following  
2205 capital project funds. Where applicable, the Legislature authorizes the State Division of Finance to  
2206 transfer amounts among funds and accounts as indicated.  
2207 INFRASTRUCTURE AND GENERAL GOVERNMENT  
2208 TRANSPORTATION  
2209 ITEM 208 To Transportation - Transportation Investment Fund of 2005  
2210 From Transportation Fund (601,400)  
2211 From Designated Sales Tax 2,909,700  
2212 Schedule of Programs:  
2213 Transportation Investment Fund 2,308,300  
2214 Section 2. **Effective Date.**  
2215 This bill takes effect on July 1, 2015.  
2216