NEW FISCAL YEAR SUPPLEMENTAL APPROPRIATIONS ACT
2015 GENERAL SESSION
STATE OF UTAH

Chief Sponsor: Lyle W. Hillyard
House Sponsor: Dean Sanpei

LONG TITLE

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

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

Money Appropriated in this Bill:
This bill appropriates $744,708,700 in operating and capital budgets for fiscal year 2016, including:
- $216,074,900 from the General Fund;
- $282,883,500 from the Education Fund;
- $245,750,300 from various sources as detailed in this bill.

This bill appropriates $1,700,000 in expendable funds and accounts for fiscal year 2016, including:
- $1,200,000 from the General Fund;
- $500,000 from various sources as detailed in this bill.

This bill appropriates $259,000 in business-like activities for fiscal year 2016.
This bill appropriates $19,841,100 in restricted fund and account transfers for fiscal year 2016, including:
- $18,352,400 from the General Fund;
- $1,488,700 from various sources as detailed in this bill.
This bill appropriates $2,308,300 in capital project funds for fiscal year 2016.

**Other Special Clauses:**

This bill takes effect on July 1, 2015.

**Utah Code Sections Affected:**

ENACTS UNCODIFIED MATERIAL

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

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

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

**EXECUTIVE OFFICES AND CRIMINAL JUSTICE**

**GOVERNOR'S OFFICE**

**ITEM 1** To Governor's Office - Public Lands Litigation

From Beginning Nonlapsing Appropriation Balances (879,500)

Schedule of Programs:

Public Lands Litigation (879,500)

**ITEM 2** To Governor's Office - School Readiness Initiative

From General Fund Restricted - School Readiness Account 2,800,000

From Beginning Nonlapsing Appropriation Balances 1,500,000

From Closing Nonlapsing Appropriation Balances (3,300,000)

Schedule of Programs:

School Readiness Initiative 1,000,000

**ITEM 3** To Governor's Office - Governor's Office of Management and Budget

From General Fund, One-time 140,000

From Dedicated Credits Revenue 26,000

From General Fund Restricted - School Readiness Account (2,800,000)

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

From Closing Nonlapsing Appropriation Balances 3,300,000

Schedule of Programs:

Operational Excellence 26,000

State and Local Planning 140,000

School Readiness Initiative (1,000,000)

**ITEM 4** To Governor's Office - Quality Growth Commission - LeRay
McAllister Program

From General Fund, One-time 900,000

Schedule of Programs:

LeRay McAllister Critical Land Conservation Program 900,000

The Legislature intends that funds appropriated to the
LeRay McAllister Critical Land Conservation Program in FY
2016 be used exclusively for protection of sage grouse habitat.

ITEM 5 To Governor's Office - Commission on Criminal and Juvenile
Justice

From Federal Funds 13,900,000

From General Fund Restricted - Criminal Forfeiture Restricted Account 1,000,000

Schedule of Programs:

Utah Office for Victims of Crime 14,900,000

ITEM 6 To Governor's Office - CCJJ Factual Innocence Payments

From General Fund, One-time 60,200

Schedule of Programs:

Factual Innocence Payments 60,200

ITEM 7 To Governor's Office - CCJJ Jail Reimbursement

From General Fund 12,967,100

From General Fund, One-time 2,000,000

Schedule of Programs:

Jail Reimbursement 14,967,100

OFFICE OF THE STATE AUDITOR

ITEM 8 To Office of the State Auditor - State Auditor

From General Fund 308,500

Schedule of Programs:

State Auditor 308,500

STATE TREASURER

ITEM 9 To State Treasurer

From General Fund 18,500

Schedule of Programs:

Treasury and Investment 18,500

ATTORNEY GENERAL

ITEM 10 To Attorney General

From General Fund 1,228,100

From General Fund, One-time 1,800,000

Schedule of Programs:
The Legislature intends that $1,000,000 appropriated in this item for "Legal Fees - Endangered Species" be used for multi-stage sage grouse litigation.

ITEM 11  To Attorney General - Children's Justice Centers
From General Fund 350,000
Schedule of Programs:
   Children's Justice Centers 350,000

ITEM 12  To Attorney General - Prosecution Council
From Dedicated Credits Revenue 16,700
Schedule of Programs:
   Prosecution Council 16,700

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

The Legislature grants authority to the Department of Corrections to purchase up to 22 vehicles for new staff to implement the Justice Reinvestment Initiative.

ITEM 14  To Utah Department of Corrections - Jail Contracting
From General Fund 1,208,000
From General Fund, One-time 1,000,000
Schedule of Programs:
   Jail Contracting 2,208,000

Under Section 64-13e-105 the Legislature intends that the final state daily incarceration rate be set at $67.59 for FY 2016.
Services - Programs and Operations

From General Fund 1,364,200
From General Fund, One-time 1,113,600

Schedule of Programs:

Administration 17,200
Early Intervention Services 442,100
Community Programs 298,500
Correctional Facilities 1,720,000

The Legislature intends that in order to decrease recidivism and more effectively utilize state resources, that private providers that contract with the Division of Juvenile Justice Services for residential, community-based services, including both family-based and group home services, will adhere to evidence-based practices proven to reduce recidivism as directed by the Division of Juvenile Justice Services.

To Judicial Council/State Court Administrator - Administration

From General Fund 2,081,000
From General Fund, One-time 100,000
From General Fund Restricted - Court Trust Interest (581,000)

Schedule of Programs:

District Courts 1,100,000
Administrative Office 500,000

Under provisions of Section 67-8-2, Utah Code Annotated, salaries for District Court judges for the fiscal year beginning July 1, 2015 and ending June 30, 2016 shall be $150,000.

Other judicial salaries shall be calculated in accordance with the formula set forth in Section 67-8-2 and rounded to the nearest $50.

To Judicial Council/State Court Administrator - Contracts and Leases

From General Fund 549,100
From General Fund, One-time (549,100)

To Department of Public Safety - Programs & Operations

From General Fund 2,426,200
From General Fund, One-time 1,883,300
From Federal Funds 523,300
From Dedicated Credits Revenue 303,000
From General Fund Restricted - Fire Academy Support 86,000
From Department of Public Safety Restricted Account (629,300)

Schedule of Programs:

Department Commissioner's Office 1,663,000
CITS Bureau of Criminal Identification 40,000
CITS Communications 330,000
CITS State Crime Labs 1,550,200
Highway Patrol - Field Operations 623,300
Highway Patrol - Protective Services 300,000
Fire Marshall - Fire Operations 86,000

The Legislature intends that the department is authorized to increase its fleet by the same number of new officers authorized and funded by the legislature for FY 2016.

To Department of Public Safety - Emergency Management

From Dedicated Credits Revenue 50,000
From Beginning Nonlapsing Appropriation Balances (150,000)

Schedule of Programs:

Emergency Management (100,000)

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

From Nonlapsing Balances - Department of Public Safety 150,000

Schedule of Programs:

National Guard Response 150,000

To Department of Public Safety - Driver License

From Department of Public Safety Restricted Account 806,000

Schedule of Programs:

Driver Services 806,000

INFRASTRUCTURE AND GENERAL GOVERNMENT

TRANSPORTATION

To Transportation - Support Services

From Transportation Fund 11,400

Schedule of Programs:

Administrative Services 11,400

To Transportation - Engineering Services

From Transportation Fund (70,500)
Schedule of Programs:

Materials Lab (70,500)

ITEM 24 To Transportation - Operations/Maintenance Management

From Transportation Fund 669,400

Schedule of Programs:

Maintenance Administration 737,800
Field Crews 25,400
Traffic Safety/Tramway (93,800)

The Legislature intends that the Department of Transportation use maintenance funds previously used on state highways that now qualify for Transportation Investment Funds of 2005 to address maintenance and preservation issues on other state highways.

ITEM 25 To Transportation - Construction Management

From Transportation Fund (650,000)

Schedule of Programs:

Rehabilitation/Preservation (650,000)

There is appropriated to the Department of Transportation from the Transportation Fund, not otherwise appropriated, a sum sufficient but not more than the surplus of the Transportation Fund, to be used by the Department for the construction, rehabilitation and preservation of State highways in Utah. The Legislature intends that the appropriation fund first, a maximum participation with the federal government for the construction of federally designated highways, as provided by law, and last the construction of State highways, as funding permits. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance the appropriation otherwise made by this act to the Department of Transportation for other purposes.

ITEM 26 To Transportation - Region Management

From Transportation Fund 150,200

Schedule of Programs:

Region 1 11,300
Region 2 (51,400)
Region 3 190,300

ITEM 27 To Transportation - Equipment Management
From Transportation Fund 581,900
Schedule of Programs:
   Equipment Purchases 581,900

ITEM 28 To Transportation - Aeronautics
The Legislature intends that the Division of Aeronautics
use funds from the Aeronautics Restricted Account to conduct
an audit of the Utah Based Aircraft Database and Aircraft
Registration program to evaluate the existing process for
collecting aircraft data, accuracy of information, and to make
recommendations for improvement.

ITEM 29 To Transportation - Safe Sidewalk Construction
The Legislature intends that the funds appropriated from
the Transportation Fund for pedestrian safety projects be used
specifically to correct pedestrian hazards on State highways.
The Legislature also intends that local authorities be
couraged to participate in the construction of pedestrian
safety devices. The appropriated funds are to be used according
to the criteria set forth in Section 72-8-104, Utah Code
Annotated, 1953. The funds appropriated for sidewalk
construction shall not lapse. If local governments cannot use
their allocation of Sidewalk Safety Funds in two years, these
funds will be available for other governmental entities which
are prepared to use the resources. The Legislature intends that
local participation in the Sidewalk Construction Program be on
a 75% state and 25% local match basis.

ITEM 30 To Transportation - Mineral Lease
The Legislature intends that the funds appropriated from
the Federal Mineral Lease Account shall be used for
improvement or reconstruction of highways that have been
heavily impacted by energy development. The Legislature
further intends that if private industries engaged in developing
the State's natural resources are willing to participate in the cost
of the construction of highways leading to their facilities, that
local governments consider that highway as a higher priority as
they prioritize the use of Mineral Lease Funds received through
59-21-1(4)(C)(i). The funds appropriated for improvement or
reconstruction of energy impacted highways are nonlapsing.
ITEM 31  To Transportation - Transportation Investment Fund Capacity Program

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

DEPARTMENT OF ADMINISTRATIVE SERVICES

ITEM 32  To Department of Administrative Services - Executive Director

From General Fund  

(83,700)

From Dedicated Credits Revenue  

(20,000)

From Beginning Nonlapsing Appropriation Balances  

(41,800)

From Closing Nonlapsing Appropriation Balances  

41,800

Schedule of Programs:

Parental Defense  

(103,700)

ITEM 33  To Department of Administrative Services - Inspector General of Medicaid Services

The Legislature intends that the Inspector General of Medicaid Services retain up to an additional $60,000 of Medicaid collections during FY 2016 to pay the Attorney Generals Office for the state costs of the one attorney FTE that the Office of the Inspector General is using.

ITEM 34  To Department of Administrative Services - Administrative Rules

From General Fund  

8,100

Schedule of Programs:

DAR Administration  

8,100

ITEM 35  To Department of Administrative Services - DFCM Administration

From General Fund  

49,700

Schedule of Programs:

DFCM Administration  

49,700

ITEM 36  To Department of Administrative Services - State Archives

From Federal Funds  

10,000
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<thead>
<tr>
<th>Schedule of Programs:</th>
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<tr>
<td>Archives Administration</td>
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<tr>
<td>Patron Services</td>
</tr>
<tr>
<td>Open Records</td>
</tr>
</tbody>
</table>

**ITEM 37** To Department of Administrative Services - Finance  
Administration  
From General Fund | 124,700 |

**ITEM 38** To Department of Administrative Services - Finance - Mandated  
From General Fund | (12,967,100) |
From General Fund Restricted - Economic Incentive Restricted Account | (5,310,600) |

Schedule of Programs:  
Development Zone Partial Rebates | (5,310,600) |
Jail Reimbursement | (12,967,100) |

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

**ITEM 39** To Department of Administrative Services - Finance - Mandated - Parental Defense  
From General Fund | 85,400 |
From Dedicated Credits Revenue | 20,000 |
From Closing Nonlapsing Appropriation Balances | 41,800 |
From Lapsing Balance | (41,800) |

Schedule of Programs:  
Parental Defense | 105,400 |

**ITEM 40** To Department of Administrative Services - Finance - Mandated - Ethics Commission  
From General Fund | 3,000 |

Schedule of Programs:  
Executive Branch Ethics Commission | 3,000 |

**ITEM 41** To Department of Administrative Services - Judicial Conduct Commission  
From General Fund | 4,900 |

Schedule of Programs:
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Judicial Conduct Commission 4,900

ITEM 42 To Department of Administrative Services - Purchasing
From General Fund 12,600
Schedule of Programs:
Purchasing and General Services 12,600

DEPARTMENT OF TECHNOLOGY SERVICES

ITEM 43 To Department of Technology Services - Chief Information Officer
From General Fund 10,500
Schedule of Programs:
Chief Information Officer 10,500

ITEM 44 To Department of Technology Services - Integrated Technology Division
From General Fund 15,700
Schedule of Programs:
Automated Geographic Reference Center 15,700

CAPITAL BUDGET

ITEM 45 To Capital Budget - Capital Development Fund

The Legislature intends that Utah Valley University use donated or institutional funds for planning and design of the proposed Fine/Performing Arts Building.

The Legislature intends that no General or Education Fund appropriations made by the Legislature for state-funded capital developments approved during the 2015 General Session may be expended by the Division of Facilities Construction and Management until the State Building Board has certified that:

(1) the board has received credible evidence that any other funding sources for a building as presented to the State Building Board and the Legislature during their prioritization processes are actually available, and (2) until the State Building Board votes to certify that such funds are available.

The Legislature intends that Utah State University transfer $350,000 from its Contingency Reserve Fund from state-funded projects to its Project Reserve Fund.

ITEM 46 To Capital Budget - Capital Development - Higher Education
From Education Fund, One-time 105,337,000
Schedule of Programs:

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ITEM 47 To Capital Budget - Capital Development - Other State Government

From General Fund, One-time 145,571,500

Schedule of Programs:

Unified State Lab Module 2 39,741,500
Dead Horse Point State Park Campground 5,000,000
DWR Great Salt Lake Nature Center 1,200,000
DJJS Weber Valley Multi-use Youth Center 19,630,000
Prison Relocation 80,000,000

ITEM 48 To Capital Budget - Capital Development - Public Education

From Education Fund, One-time 14,500,000

Schedule of Programs:

USDB Salt Lake Facility 14,500,000

ITEM 49 To Capital Budget - Capital Improvements

From General Fund 25,907,800
From General Fund, One-time 135,000
From Education Fund 38,861,800
From Education Fund, One-time 4,000,000

Schedule of Programs:

Capital Improvements 64,769,600
WSU Browning Center Seating 1,000,000
Goblin Valley State Park Access Road Fencing 135,000
SLCC Fencing 250,000
USU Botanical Center 1,250,000
UVU Student Activity Center 1,500,000

ITEM 50 To Capital Budget - Property Acquisition

From Education Fund, One-time 3,000,000

Schedule of Programs:

DSU University Plaza Classroom and Land 3,000,000

ITEM 51 To Capital Budget - Pass-Through

From General Fund, One-time 7,000,000

Schedule of Programs:
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442 Box Elder DPS Consolidation 2,500,000
443 Historic Wendover Airfield 500,000
444 Olympic Oval Expansion 3,000,000
445 Olympic Park Improvement 1,000,000

STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE

ITEM 52 To State Board of Bonding Commissioners - Debt Service - Debt Service

From General Fund 62,700
From Education Fund 19,800
From Transportation Investment Fund of 2005 22,768,200

Schedule of Programs:
General Obligation Bonds Debt Service 22,850,700

BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR

DEPARTMENT OF HERITAGE AND ARTS

ITEM 53 To Department of Heritage and Arts - Division of Arts and Museums

From General Fund 50,000
From General Fund, One-time 200,000

Schedule of Programs:
Community Arts Outreach 250,000

ITEM 54 To Department of Heritage and Arts - Division of Arts and Museums - Office of Museum Services

From General Fund, One-time 100,000

Schedule of Programs:
Office of Museum Services 100,000

ITEM 55 To Department of Heritage and Arts - State Library

From General Fund 49,900
From General Fund, One-time 100,000

Schedule of Programs:
Library Resources 149,900

ITEM 56 To Department of Heritage and Arts - Pass-Through

From General Fund (130,000)
From General Fund, One-time 2,745,000

Schedule of Programs:
Pass-Through 2,615,000

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

ITEM 57 To Governor's Office of Economic Development - Administration
<table>
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<tr>
<th>Item</th>
<th>Description</th>
<th>Budget</th>
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<tr>
<td>479</td>
<td>From General Fund</td>
<td>(158,400)</td>
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<td>480</td>
<td>From General Fund, One-time</td>
<td>3,655,000</td>
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<td>481</td>
<td>Schedule of Programs:</td>
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<td>482</td>
<td>Administration</td>
<td>3,496,600</td>
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<td>483</td>
<td>The Legislature intends that $240,000 of the one-time appropriation in Administration be used for the Sichuan Province Partnership. The Legislature intends: (1) this appropriation is nonlapsing; (2) GOED ensure that this appropriation is spent to create and organize a legal entity to promote business, education, and investment between Utah and Sichuan, China; (3) GOED may delegate the task of creating and organizing the entity to the World Trade Center Utah; (4) in creating and organizing the entity, GOED shall consult with the World Trade Center Utah, the co-chairs of the Business and Labor Interim Committee, and the co-chairs of Utah International Relations and Trade Commission; (5) GOED may only release monies to the entity after it is legally created; and (6) the new entity, with the assistance of GOED and World Trade Center Utah shall: (a) report to the Business and Labor Interim Committee, and the Utah International Relations and Trade Commission by October 31, 2015; (b) provide an accounting of the expenditure of this appropriation; and (c) provide proposed legislation to that committee and commission to formally create, or authorize the creation of, the entity in statute.</td>
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<tr>
<td>504</td>
<td>ITEM 58 To Governor's Office of Economic Development - Office of Tourism</td>
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<tr>
<td>506</td>
<td>From General Fund</td>
<td>36,300</td>
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<td>507</td>
<td>From General Fund, One-time</td>
<td>163,700</td>
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<td>508</td>
<td>From General Fund Restricted - Tourism Marketing Performance</td>
<td>18,000,000</td>
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<td>509</td>
<td>Schedule of Programs:</td>
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<tr>
<td>510</td>
<td>Marketing and Advertising</td>
<td>18,000,000</td>
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<td>511</td>
<td>Film Commission</td>
<td>200,000</td>
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<td>512</td>
<td>ITEM 59 To Governor's Office of Economic Development - Business Development</td>
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<td>514</td>
<td>From General Fund</td>
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<td>515</td>
<td>From General Fund, One-time</td>
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<tr>
<td>Outreach and International Trade</td>
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<tr>
<td>Corporate Recruitment and Business Services</td>
</tr>
</tbody>
</table>

**UTAH STATE TAX COMMISSION**

**ITEM 60**
To Utah State Tax Commission - Tax Administration

From General Fund Restricted - Electronic Payment Fee Restricted Account | 600,000
Schedule of Programs:

Motor Vehicles | 600,000

**ITEM 61**
To Utah State Tax Commission - Liquor Profit Distribution

From General Fund Restricted-Alcoholic Beverage Enforcement & Treatment | 5,500
Schedule of Programs:

Liquor Profit Distribution | 5,500

**DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL**

**ITEM 62**
To Department of Alcoholic Beverage Control - DABC Operations

From Liquor Control Fund | 2,024,000
Schedule of Programs:

Operations | 924,000
Stores and Agencies | 1,100,000

**ITEM 63**
To Department of Alcoholic Beverage Control - Parents Empowered

From GFR - Underage Drinking Prevention Media and Education Campaign Restricted Account | 122,400
Schedule of Programs:

Parents Empowered | 122,400

**FINANCIAL INSTITUTIONS**

**ITEM 64**
To Financial Institutions - Financial Institutions Administration

From General Fund Restricted - Financial Institutions | 26,000
Schedule of Programs:

Building Operations and Maintenance | 26,000

**INSURANCE DEPARTMENT**

**ITEM 65**
To Insurance Department - Insurance Department Administration

From General Fund Restricted - Insurance Department Account | 75,000
From General Fund Restricted - Guaranteed Asset Protection Waiver | 40,000
From General Fund Restricted - Relative Value Study Account | 35,000
From General Fund Restricted - Captive Insurance | 225,000
Schedule of Programs:

Administration | 75,000
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Relative Value Study 35,000
Captive Insurers 225,000
GAP Waiver Program 40,000

ITEM 66 To Insurance Department - Title Insurance Program
From General Fund Restricted - Title Licensee Enforcement Account 9,800
Schedule of Programs:
Title Insurance Program 9,800

PUBLIC SERVICE COMMISSION

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

SOCIAL SERVICES

DEPARTMENT OF HEALTH

ITEM 68 To Department of Health - Executive Director's Operations

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

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

ITEM 69 To Department of Health - Family Health and Preparedness
From General Fund 276,000
From General Fund, One-time 2,050,000
From Federal Funds 301,700
Schedule of Programs:
- Child Development 220,000
- Health Facility Licensing and Certification 357,700
- Primary Care 2,050,000

ITEM 70 To Department of Health - Disease Control and Prevention
From General Fund 249,400
From General Fund, One-time 508,600
Schedule of Programs:
- Health Promotion 700,000
- Office of the Medical Examiner 58,000

ITEM 71 To Department of Health - Workforce Financial Assistance
From General Fund, One-time 600,000
From Federal Funds 100,000
Schedule of Programs:
- Workforce Financial Assistance 700,000

ITEM 72 To Department of Health - Medicaid and Health Financing
The Legislature intends that the Inspector General of Medicaid Services pay the Attorney General's Office the full state cost of the one attorney FTE that it is using at the Department of Health.

ITEM 73 To Department of Health - Children's Health Insurance Program
627 From General Fund 1,488,700
628 From General Fund, One-time (4,100,000)
629 From Federal Funds 9,648,000
630 From General Fund Restricted - Tobacco Settlement Account (7,036,700)

631 ITEM 74 To Department of Health - Medicaid Mandatory Services

632 From General Fund 7,760,000
633 From General Fund, One-time 3,752,000
634 From Federal Funds 69,432,400
635 From General Fund Restricted - Nursing Care Facilities Account 2,450,200
636 From General Fund Restricted - Tobacco Settlement Account 5,548,000

637 Schedule of Programs:

638 Managed Health Care 28,840,900
639 Nursing Home 8,255,300
640 Physician Services 16,846,400
641 Medicaid Management Information System Replacement 35,000,000

642 ITEM 75 To Department of Health - Medicaid Optional Services

643 From General Fund 4,070,000
644 From General Fund, One-time 1,000,000
645 From Federal Funds 12,352,100
646 From General Fund Restricted - Nursing Care Facilities Account 143,400

647 Schedule of Programs:

648 Intermediate Care Facilities for Intellectually Disabled 673,900
649 Dental Services 13,477,100
650 Hospice Care Services 483,200
651 Other Optional Services 2,931,300

652 The Legislature intends that with the funding appropriated
653 for the building block titled, "Intermediate Care Facilities -
654 Intellectually Disabled," the Department of Health shall: 1)
655 Direct funds to increase the salaries of direct care workers; 2)
656 Increase only those rates which include a direct care service
657 component, including respite; 3) Monitor providers to ensure
658 that all funds appropriated are applied to direct care worker
659 wages and that none of the funding goes to administrative
660 functions or provider profits; In conjunction with Intermediate
661 Care Facilities - Intellectually Disabled providers, report to the
662 Office of the Legislature Fiscal Analyst no later than
663 September 1, 2015 regarding: 1) the implementation and status
of increasing salaries for direct care workers, 2) a detailed explanation with supporting documentation of how Intermediate Care Facilities - Intellectually Disabled providers are reimbursed, including all accounting codes used and the previous and current rates for each accounting code, and 3) a conceptual explanation of how Intermediate Care Facilities - Intellectually Disabled providers realize profit within the closed market of providing Intermediate Care Facilities - Intellectually Disabled services.

The Legislature intends that, if funds are available, Medicaid fee-for-service payments for anesthesia services be increased from the current amount of $18.27 to $23.73 for Fiscal Year 2016.

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

**DEPARTMENT OF WORKFORCE SERVICES**

**ITEM 76** To Department of Workforce Services - Administration

From General Fund Restricted - Special Administrative Expense Account 50,000

From Unemployment Compensation Fund 10,000

Schedule of Programs:

Executive Director's Office 7,000

Communications 4,000

Human Resources 7,000

Administrative Support 39,000

Internal Audit 3,000

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

All General Funds appropriated to the Department of Workforce Services - Administration line item are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds -
American Recovery and Reinvestment Act in all appropriation
bills passed for Fiscal Year 2016. If expenditures in the
Administration line item from Federal Funds - American
Recovery and Reinvestment Act exceed amounts appropriated
to the Administration line item from Federal Funds - American
Recovery and Reinvestment Act in Fiscal Year 2016, the
Division of Finance shall reduce the General Fund allocations
to the Administration line item by one dollar for every one
dollar in Federal Funds - American Recovery and
Reinvestment Act expenditures that exceed Federal Funds -
American Recovery and Reinvestment Act appropriations.

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

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

ITEM 77  To Department of Workforce Services - Operations and Policy

From General Fund Restricted - Special Administrative Expense Account  (50,000)
From Unemployment Compensation Fund  1,800,000

Schedule of Programs:

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Workforce Development</td>
<td>(50,000)</td>
</tr>
<tr>
<td>Information Technology</td>
<td>1,800,000</td>
</tr>
</tbody>
</table>

All General Funds appropriated to the Department of Workforce Services - Operations and Policy line item are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriation bills passed for Fiscal Year 2016. If expenditures in the Operations and Policy line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the Operations and Policy line item from Federal Funds - American Recovery and Reinvestment Act in Fiscal Year 2016, the Division of Finance shall reduce the General Fund allocations to the Operations and Policy line item by one dollar for every one dollar in Federal Funds - American Recovery and Reinvestment Act expenditures that exceed Federal Funds - American Recovery and Reinvestment Act appropriations.

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

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

ITEM 78 To Department of Workforce Services - Unemployment Insurance

From Unemployment Compensation Fund 190,000

Schedule of Programs:

Unemployment Insurance Administration 190,000

All General Funds appropriated to the Department of Workforce Services - Unemployment Insurance Administration line item are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriation bills passed for Fiscal Year 2016. If expenditures in the Unemployment Insurance Administration line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the Unemployment Insurance Administration line item from Federal Funds - American Recovery and Reinvestment Act in Fiscal Year 2016, the Division of Finance shall reduce the General Fund allocations to the Unemployment Insurance Administration line item by one dollar for every one dollar in Federal Funds - American Recovery and Reinvestment Act expenditures that exceed Federal Funds - American Recovery and Reinvestment Act appropriations.

The Legislature intends that the American Recovery and Reinvestment Act appropriation provided for the Unemployment Insurance Administration line item is limited to one-time projects associated with Unemployment Insurance
ITEM 79 To Department of Workforce Services - Housing and Community Development

From General Fund Restricted - Pamela Atkinson Homeless Account 1,000,000

Schedule of Programs:

Homeless Committee 1,000,000

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Housing and Community Development line item: (1) Ending Chronic Homelessness - offer housing to all chronically homeless individuals who want to be housed (Target = 9% reduction per year), (2) Utilities Assistance for Low-income Households - Number of eligible households assisted with home energy costs (Target = 35,000 households), and (3) Weatherization Assistance - Number of low income households assisted by installing permanent energy conservation measures in their homes (Target = 800 homes) by January 1, 2016 to the Social Services Appropriations Subcommittee.

ITEM 80 To Department of Workforce Services - Special Service Districts

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

DEPARTMENT OF HUMAN SERVICES

ITEM 81 To Department of Human Services - Executive Director Operations

From General Fund, One-time 550,000

Schedule of Programs:

Executive Director's Office 550,000

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

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

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

item 82 to department of human services - division of substance abuse
890 and mental health

892 from general fund 2,533,000
893 from general fund, one-time 7,400,000
894 from federal funds 420,000
895 from revenue transfers - medicaid (33,000)

896 schedule of programs:

897 community mental health services 2,120,000
898 mental health centers 6,350,000
899 state hospital 1,400,000
900 state substance abuse services 500,000
901 local substance abuse services (50,000)

902 the legislature intends the department of workforce
903 services and the administrative offices of the courts provide a
904 report to the office of the legislative fiscal analyst no later
905 than september 1, 2015. the report shall include, at a
906 minimum: 1) a summary of efforts to improve coordination
907 between the drug court program and dws' workforce
drug court development division in order to improve drug court success,
908 2) data indicating the success of the efforts including the
909 implementation and reporting on measures of post program
910 recidivism, and 3) any identified savings or additional funding
911 of drug court recipients as a result of improved coordination
efforts.

914 the legislature intends that the one-time general fund
915 appropriation of $6,400,000 to the department of human
916 services for local authority mental health medicaid match is
917 provided to assist local mental health authorities for one year
918 until they can find ways to provide their own matching funds in
919 the future. the legislature further intends the local mental
920 health authorities report their plans to provide their own
921 matching funds in the future to the office of the legislative
922 fiscal analyst by september 1, 2015.

-25-
The Legislature intends that the $300,000 in federal funds appropriated for Children's Mental Health Early Intervention for Children and Youth in the Department of Human Services in the Division of Substance Abuse and Mental Health line item is dependent upon the availability of and qualification for the Children's Mental Health Early Intervention for Children and Youth for Temporary Assistance for Needy Families federal funds.

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

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

Schedule of Programs:

Community Supports Waiver 25,445,900

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

The Legislature intends that for the building block titled "DSPD - Direct Care Staff Salary Increase," the Division of
Services for People with Disabilities (DSPD) shall: 1) Direct funds to increase the salaries of direct care workers; 2) Increase only those rates which include a direct care service component, including respite; 3) Monitor providers to ensure that all funds appropriated are applied to direct care worker wages and that none of the funding goes to administrative functions or provider profits; 4) In conjunction with DSPD community providers, report to the Office of the Legislature Fiscal Analyst no later than September 1, 2015 regarding: 1) the implementation and status of increasing salaries for direct care workers, 2) a detailed explanation with supporting documentation of how DSPD providers are reimbursed, including all accounting codes used and the previous and current rates for each accounting code, and 3) a conceptual explanation of how DSPD community providers realize profit within the closed market of providing DSPD community services.

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

To Department of Human Services - Division of Child and Family Services
From General Fund 686,600
From General Fund, One-time 893,500
From Federal Funds (36,500)
Schedule of Programs:
Out-of-Home Care 639,400
Domestic Violence 893,500
Adoption Assistance 10,700
The Legislature intends the Department of Human Services' Division of Child and Family Services use nonlapsing state funds originally appropriated for Adoption Assistance non-IV-E monthly subsidies for any children that were not initially Title IV-E eligible in foster care, but that now qualify
for Title IV-E adoption assistance monthly subsidies under
eligibility exception criteria specified in P.L. 112-34 [Social
Security Act Section 473(e)]. These funds shall only be used
for child welfare services allowable under Title IV-B or Title
IV-E of the Social Security Act consistent with the
requirements found at UCA 63J-1-603(3)(b).

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

ITEM 86 To Department of Human Services - Division of Aging and Adult
Services

From General Fund 437,100
From General Fund, One-time 600,000
From Federal Funds 150,000
From Revenue Transfers - Medicaid 466,500

Schedule of Programs:

Local Government Grants - Formula Funds 750,000
Adult Protective Services 229,700
Aging Waiver Services 673,900

The Legislature intends the Department of Human Services'
Division of Aging and Adult Services use applicable federal
funding reserves to provide one-time funding of $150,000 for
Aging Nutrition.

STATE BOARD OF EDUCATION

ITEM 87 To State Board of Education - State Office of Rehabilitation

From Education Fund, One-time 775,000
From Revenue Transfers - Indirect Costs (1,910,700)

Schedule of Programs:
Executive Director (262,200)
Blind and Visually Impaired (101,300)
Rehabilitation Services (53,500)
Disability Determination (637,900)
Deaf and Hard of Hearing (80,800)

The Legislature intends the Utah State Office of Rehabilitation (USOR), in conjunction with the Utah State Office of Education and the Utah State Board of Education, to provide to the Office of the Legislative Fiscal Analyst no later than September 1, 2015: 1) A report on the USOR fiscal status for the recently completed state Fiscal Year 2015, including identification of one-time funding sources used to pay for ongoing services; 2) A projection of the USOR fiscal status for state Fiscal Year 2016, including any anticipated uses of one-time funding sources to pay for ongoing services; 3) A projection of the USOR anticipated fiscal status for state Fiscal Year 2017, including any anticipated uses of one-time funding sources to pay for ongoing services; 4) Any anticipated reductions in paid client services for state fiscal years 2015, 2016, or 2017; 5) The status of paid client services and numbers affected by reductions, if any; 6) The status of the Order of Selection waiting list and estimated numbers affected, if any; 7) The status of federal Maintenance of Effort and its effect on state liability; 8) Recommendations regarding the organizational placement of USOR and its subunits in order to provide proper oversight, management, and support; and 9) The history and current status of the individuals with Visual Impairment Fund.

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

The Legislature intends that the Utah State Office of Rehabilitation prepare proposed performance measures for all new state funding or TANF federal funds for building blocks and give this information to the Office of the Legislative Fiscal Analyst by June 30, 2015. At a minimum the proposed measures should include those presented to the Subcommittee during the requests for funding. If the same measures are not included, a detailed explanation as to why should be included. The Utah State Office of Rehabilitation shall provide its first report on its performance measures to the Office of the Legislative Fiscal Analyst by October 31, 2015. The Office of the Legislative Fiscal Analyst shall give this information to the legislative staff of the Health and Human Services Interim Committee.

ITEM 88 To University of Utah - Education and General

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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<tbody>
<tr>
<td>From General Fund</td>
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<td>From General Fund, One-time</td>
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<td>From Education Fund</td>
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<td>From Education Fund, One-time</td>
<td>34,218,100</td>
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<tr>
<td>From Dedicated Credits Revenue</td>
<td>26,243,700</td>
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Schedule of Programs:

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<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education and General</td>
<td>30,071,300</td>
</tr>
<tr>
<td>Operations and Maintenance</td>
<td>2,318,800</td>
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</tbody>
</table>
1108 The Legislature intends that the University of Utah report on the following performance measures: (1) graduation rates (100 percent, 150 percent, and 200 percent) by cohort, with comparisons to national averages; (2) transfer and retention rate, by cohort; (3) job placement rates following graduation, by discipline; (4) degree completion per discipline; (5) percentage of students enrolling in, and successfully completing, developmental mathematics course who immediately or concurrently enroll in college level math (1030 or higher); and (6) the amount of grant money applied for and received and the number of research/outreach initiatives funded by non-state-funded grants. The Legislature intend that this information be available to the Higher Education Appropriations Subcommittee by December 31, 2016.

1122 The Legislature intends that the University of Utah be authorized to purchase 15 new vehicles for its motor pool.

1124 ITEM 89 To University of Utah - Educationally Disadvantaged
1125 From General Fund 12,200
1126 From Education Fund 1,500
1127 Schedule of Programs:
1128 Educationally Disadvantaged 13,700

1129 ITEM 90 To University of Utah - School of Medicine
1130 From General Fund 18,100
1131 From Education Fund 604,600
1132 Schedule of Programs:
1133 School of Medicine 622,700

1134 ITEM 91 To University of Utah - Health Sciences
1135 From General Fund 35,200
1136 Schedule of Programs:
1137 Health Sciences 35,200

1138 ITEM 92 To University of Utah - University Hospital
1139 From General Fund 77,100
1140 From Education Fund 16,900
1141 Schedule of Programs:
1142 University Hospital 91,900
1143 Miners' Hospital 2,100

1144 ITEM 93 To University of Utah - Regional Dental Education Program
From General Fund
From Education Fund
Schedule of Programs:
  Regional Dental Education Program
ITEM 94 To University of Utah - Public Service
From General Fund 150,100
From General Fund, One-time 150,000
From Education Fund (459,400)
Schedule of Programs:
  Seismograph Stations 14,000
  Natural History Museum of Utah (175,600)
  State Arboretum 2,300
ITEM 95 To University of Utah - Statewide TV Administration
From General Fund 41,900
From Education Fund 7,100
Schedule of Programs:
  Public Broadcasting 49,000
ITEM 96 To University of Utah - Poison Control Center
From General Fund 42,000
Schedule of Programs:
  Poison Control Center 42,000
ITEM 97 To University of Utah - Center on Aging
From General Fund 2,100
Schedule of Programs:
  Center on Aging 2,100
ITEM 98 To Utah State University - Education and General
From General Fund 1,982,400
From Education Fund 5,901,600
From Education Fund, One-time (1,252,400)
From Dedicated Credits Revenue 5,819,800
Schedule of Programs:
  Education and General 10,258,300
  USU - School of Veterinary Medicine 64,800
  Operations and Maintenance 2,128,300
The Legislature intends that the Utah State University report on the following performance measures: (1) graduation
rates (100 percent, 150 percent, and 200 percent) by cohort, with comparisons to national averages; (2) transfer and retention rate, by cohort; (3) job placement rates following graduation, by discipline; (4) degree completion per discipline; (5) percentage of students enrolling in, and successfully completing, developmental mathematics course who immediately or concurrently enroll in college level math (1030 or higher); and (6) the amount of grant money applied for and received and the number of research/outreach initiatives funded by non-state-funded grants. The Legislature intend that this information be available to the Higher Education Appropriations Subcommittee by December 31, 2016.

ITEM 99  To Utah State University - USU - Eastern Education and General
 From General Fund 41,000
 From Education Fund (79,400)
 From Dedicated Credits Revenue 141,300
 Schedule of Programs:
 USU - Eastern Education and General 102,900

ITEM 100  To Utah State University - Educationally Disadvantaged
 From General Fund 2,000
 Schedule of Programs:
 Educationally Disadvantaged 2,000

ITEM 101  To Utah State University - USU - Eastern Educationally Disadvantaged
 From General Fund 2,100
 Schedule of Programs:
 USU - Eastern Educationally Disadvantaged 2,100

ITEM 102  To Utah State University - USU - Eastern Career and Technical Education
 From General Fund 3,400
 From Education Fund 23,300
 Schedule of Programs:
 USU - Eastern Career and Technical Education 26,700

ITEM 103  To Utah State University - Uintah Basin Regional Campus
 From General Fund 45,300
 From Education Fund 32,700
 From Dedicated Credits Revenue 108,500
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<th>Item</th>
<th>Description</th>
<th>General Fund</th>
<th>Education Fund</th>
<th>Dedicated Credits Revenue</th>
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<td>To Utah State University - Southeastern Continuing Education Center</td>
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<tr>
<td>105</td>
<td>To Utah State University - Brigham City Regional Campus</td>
<td>19,800</td>
<td>(551,400)</td>
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<td>To Utah State University - Tooele Regional Campus</td>
<td>13,000</td>
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<td>107</td>
<td>To Utah State University - Water Research Laboratory</td>
<td>26,500</td>
<td>10,100</td>
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<tr>
<td>108</td>
<td>To Utah State University - Agriculture Experiment Station</td>
<td>19,200</td>
<td>(181,800)</td>
<td>(162,600)</td>
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<td>109</td>
<td>To Utah State University - Cooperative Extension</td>
<td>20,200</td>
<td>443,900</td>
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<td>110</td>
<td>To Utah State University - Prehistoric Museum</td>
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<td>464,100</td>
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1256 From General Fund 2,900
1257 From Education Fund 2,300
1258 Schedule of Programs:
1259 Prehistoric Museum 5,200
1260 To Utah State University - Blanding Campus
1261 From General Fund 32,700
1262 From Education Fund 10,800
1263 From Dedicated Credits Revenue 65,200
1264 Schedule of Programs:
1265 Blanding Campus 108,700
1266 WEBER STATE UNIVERSITY
1267 To Weber State University - Education and General
1268 From General Fund 1,249,500
1269 From Education Fund 225,100
1270 From Education Fund, One-time (590,200)
1271 From Dedicated Credits Revenue 3,783,700
1272 Schedule of Programs:
1273 Education and General 3,822,300
1274 Operations and Maintenance 845,800
1275 The Legislature intends that Weber State University report on the following performance measures: (1) graduation rates (100 percent, 150 percent, and 200 percent) by cohort, with comparisons to national averages; (2) transfer and retention rate, by cohort; (3) job placement rates following graduation, by discipline; (4) degree completion per discipline; and (5) percentage of students enrolling in, and successfully completing, developmental mathematics course who immediately or concurrently enroll in college level math (1030 or higher). The Legislature intend that this information be available to the Higher Education Appropriations Subcommittee by December 31, 2016.
1276 ITEM 113 To Weber State University - Educationally Disadvantaged
1277 From General Fund 5,900
1278 From Education Fund 1,200
1279 Schedule of Programs:
1280 Educationally Disadvantaged 7,100
1281 SOUTHERN UTAH UNIVERSITY
ITEM 114 To Southern Utah University - Education and General

From General Fund 226,200
From Education Fund 425,000
From Education Fund, One-time 100,000
From Dedicated Credits Revenue 3,781,400

Schedule of Programs:

Education and General 4,208,200
Operations and Maintenance 324,400

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

ITEM 115 To Southern Utah University - Educationally Disadvantaged

From General Fund 1,600
From Education Fund 200

Schedule of Programs:

Educationally Disadvantaged 1,800

ITEM 116 To Southern Utah University - Shakespeare Festival

From General Fund 200
From Education Fund 300

Schedule of Programs:

Shakespeare Festival 500

ITEM 117 To Southern Utah University - Rural Development

From General Fund 1,700
From Education Fund 300

Schedule of Programs:

Rural Development 2,000

ITEM 118 To Utah Valley University - Education and General

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1330  From General Fund 1,156,900
1331  From Education Fund 717,900
1332  From Dedicated Credits Revenue 6,864,000

Schedule of Programs:
1334  Education and General 5,510,300
1335  Operations and Maintenance 3,228,500

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

The Legislature intends that Utah Valley University be authorized to purchase 6 new vehicles for its motor pool.

ITEM 119 To Utah Valley University - Educationally Disadvantaged
1351  From General Fund 2,800
1352  From Education Fund 500

Schedule of Programs:
1354  Educationally Disadvantaged 3,300

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ITEM 120 To Snow College - Education and General
1357  From General Fund 71,600
1358  From Education Fund 691,700
1359  From Education Fund, One-time (322,000)
1360  From Dedicated Credits Revenue 922,000

Schedule of Programs:
1362  Education and General 911,100
1363  Operations and Maintenance 452,200

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

ITEM 121  To Snow College - Educationally Disadvantaged

From General Fund 600
Schedule of Programs:
   Educationally Disadvantaged 600

ITEM 122  To Snow College - Career and Technical Education

From General Fund 25,100
From Education Fund 800
Schedule of Programs:
   Career and Technical Education 25,900

DIXIE STATE UNIVERSITY

ITEM 123  To Dixie State University - Education and General

From General Fund 45,700
From Education Fund 573,200
From Education Fund, One-time 100,000
From Dedicated Credits Revenue 2,887,300
Schedule of Programs:
   Education and General 2,894,200
   Operations and Maintenance 712,000

The Legislature intends that Dixie State University report on the following performance measures: (1) graduation rates (100 percent, 150 percent, and 200 percent) by cohort, with comparisons to national averages; (2) transfer and retention rate, by cohort; (3) job placement rates following graduation, by discipline; (4) degree completion per discipline; and (5) percentage of students enrolling in, and successfully completing, developmental mathematics course who immediately or concurrently enroll in college level math (1030 or higher). The Legislature intend that this information be
ITEM 124  To Dixie State University - Educationally Disadvantaged
From General Fund 500
Schedule of Programs:
Educationally Disadvantaged 500

ITEM 125  To Dixie State University - Zion Park Amphitheater
From General Fund 900
From Education Fund 100
Schedule of Programs:
Zion Park Amphitheater 1,000

SALT LAKE COMMUNITY COLLEGE
ITEM 126  To Salt Lake Community College - Education and General
From General Fund 200,000
From Education Fund 1,273,400
From Dedicated Credits Revenue 1,801,500
Schedule of Programs:
Education and General 2,684,500
Operations and Maintenance 590,400

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

ITEM 127  To Salt Lake Community College - Educationally Disadvantaged
From General Fund 3,600
Schedule of Programs:
Educationally Disadvantaged 3,600
ITEM 128 To Salt Lake Community College - School of Applied Technology

<table>
<thead>
<tr>
<th>Source</th>
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<tbody>
<tr>
<td>From General Fund</td>
<td>82,800</td>
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<td>From Education Fund</td>
<td>189,200</td>
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Schedule of Programs:

School of Applied Technology 272,000

ITEM 129 To State Board of Regents - Administration

<table>
<thead>
<tr>
<th>Source</th>
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<tr>
<td>From General Fund</td>
<td>(24,200)</td>
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<tr>
<td>From Education Fund</td>
<td>16,200</td>
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</table>

Schedule of Programs:

Administration (8,000)

The Legislature intends that the State Board of Regents explore the feasibility of collecting graduation rates by CIP and report its findings to the Legislature during the 2016 General Session.

The Legislature further intends that the State Board of Regents support institutions within the Utah System of Higher Education in compiling, standardizing, and reporting data to the Higher Education Appropriations Subcommittee.

The Legislature intends that State Board of Regents make earnings and other pertinent data from Utah Data Alliance available to students, parents, teachers, counselors, and other interested parties, subject to the Utah Data Alliance receiving continued funding.

ITEM 130 To State Board of Regents - Student Assistance

<table>
<thead>
<tr>
<th>Source</th>
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</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>151,400</td>
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<tr>
<td>From Education Fund</td>
<td>114,300</td>
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<td>From Education Fund, One-time</td>
<td>2,500,000</td>
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</table>

Schedule of Programs:

Regents' Scholarship 2,583,700
Student Financial Aid 65,000
Minority Scholarships 700
New Century Scholarships 39,700
Success Stipend 27,800
Western Interstate Commission for Higher Education 16,800
T.H. Bell Teaching Incentive Loans Program 29,500
Veterans Tuition Gap Program 2,500
ITEM 131 To State Board of Regents - Student Support
From General Fund
  From Education Fund
Schedule of Programs:
  Services for Hearing Impaired Students
  Concurrent Enrollment
  Articulation Support
  Campus Compact

ITEM 132 To State Board of Regents - Technology
From General Fund
  From Education Fund
Schedule of Programs:
  Higher Education Technology Initiative
  Utah Academic Library Consortium

ITEM 133 To State Board of Regents - Economic Development
From General Fund
  From Education Fund
Schedule of Programs:
  Engineering Initiative
  Engineering Loan Repayment
  Economic Development Initiatives

ITEM 134 To State Board of Regents - Education Excellence
From Education Fund
  From Education Fund, One-time
Schedule of Programs:
  Education Excellence

ITEM 135 To State Board of Regents - Medical Education Council
From General Fund
Schedule of Programs:
  Medical Education Council

ITEM 136 To Utah College of Applied Technology - Administration
From General Fund
  From Education Fund
Schedule of Programs:
  Administration
  Equipment
The Legislature intends that the Utah College of Applied Technology provide summary year-end performance data for certificate-seeking, occupational upgrade, other post-secondary, and secondary students detailing the number and percentage of:

1. completers (graduate and non-graduate/early-hire completers, where applicable);
2. non-completers; and
3. those who are still enrolled at the end of the fiscal year. The Legislature further intends that the Utah College of Applied Technology provide summary data detailing average cost per membership hour, average cost per certificate awarded, and average cost per occupational upgrade awarded.

ITEM 137 To Utah College of Applied Technology - Bridgerland Applied Technology College

| From General Fund | $83,100 |
| From Education Fund | $265,300 |

Schedule of Programs:

Bridgerland Applied Technology College

The Legislature intends that the Bridgerland Applied Technology College provide year-end performance data for certificate-seeking, occupational upgrade, other post-secondary, and secondary students detailing the number and percentage of:

1. completers (graduate and non-graduate/early-hire completers, where applicable);
2. non-completers; and
3. those who are still enrolled at the end of the fiscal year. The Legislature further intends that the Bridgerland Applied Technology College provide average cost per membership hour, average cost per certificate awarded, and average cost per occupational upgrade awarded.

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

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

| From General Fund | $84,500 |
| From Education Fund | $565,100 |
Enrolled Copy

Schedule of Programs:

<table>
<thead>
<tr>
<th>College</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Davis Applied Technology College</td>
<td>649,600</td>
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<tr>
<td>Dixie Applied Technology College</td>
<td>376,000</td>
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</table>

The Legislature intends that the Davis Applied Technology College provide year-end performance data for certificate-seeking, occupational upgrade, other post-secondary, and secondary students detailing the number and percentage of:

1.completers (graduate and non-graduate/early-hire completers, where applicable); 2.non-completers; and 3.those who are still enrolled at the end of the fiscal year. The Legislature further intends that the Davis Applied Technology College provide average cost per membership hour, average cost per certificate awarded, and average cost per occupational upgrade awarded.

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

<table>
<thead>
<tr>
<th>Item</th>
<th>To Utah College of Applied Technology - Dixie Applied Technology College</th>
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<tr>
<td>1571</td>
<td>From General Fund 1,700</td>
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<tr>
<td>1572</td>
<td>From Education Fund 1,740,700</td>
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<td>1573</td>
<td>From Education Fund, One-time (1,366,400)</td>
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Schedule of Programs:

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Dixie Applied Technology College</td>
<td>376,000</td>
</tr>
</tbody>
</table>

The Legislature intends that the Dixie Applied Technology College provide year-end performance data for certificate-seeking, occupational upgrade, other post-secondary, and secondary students detailing the number and percentage of:

1.completers (graduate and non-graduate/early-hire completers, where applicable); 2.non-completers; and 3.those who are still enrolled at the end of the fiscal year. The Legislature further intends that the Dixie Applied Technology College provide average cost per membership hour, average cost per certificate awarded, and average cost per occupational upgrade awarded.

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

The Legislature intends that the Dixie Applied Technology
College be authorized to purchase a new vehicle for its motor
pool.

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

From Education Fund 1,089,100

Schedule of Programs:

Mountainland Applied Technology College 1,089,100

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

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

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

From General Fund 102,500

From Education Fund 152,400

Schedule of Programs:

Ogden/Weber Applied Technology College 254,900

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

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

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

From General Fund 3,300
From Education Fund 205,100
From Education Fund, One-time (228,100)

Schedule of Programs:

Southwest Applied Technology College (19,700)

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

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

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

From General Fund 17,100
From Education Fund 43,800

Schedule of Programs:

Tooele Applied Technology College 60,900
The Legislature intends that the Tooele Applied Technology College provide year-end performance data for certificate-seeking, occupational upgrade, other post-secondary, and secondary students detailing the number and percentage of:

(1) completers (graduate and non-graduate/early-hire completers, where applicable); (2) non-completers; and (3) those who are still enrolled at the end of the fiscal year.

The Legislature further intends that the Tooele Applied Technology College provide average cost per membership hour, average cost per certificate awarded, and average cost per occupational upgrade awarded.

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

ITEM 144 To Utah College of Applied Technology - Uintah Basin Applied Technology College

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<tr>
<td>From Education Fund</td>
<td>217,600</td>
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Schedule of Programs:

- Uintah Basin Applied Technology College 243,500

The Legislature intends that the Uintah Basin Applied Technology College provide year-end performance data for certificate-seeking, occupational upgrade, other post-secondary, and secondary students detailing the number and percentage of:

(1) completers (graduate and non-graduate/early-hire completers, where applicable); (2) non-completers; and (3) those who are still enrolled at the end of the fiscal year.

The Legislature further intends that the Uintah Basin Applied Technology College provide average cost per membership hour, average cost per certificate awarded, and average cost per occupational upgrade awarded.

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

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

ITEM 145 To Department of Natural Resources - Administration
From General Fund
Schedule of Programs:
Administrative Services

The Legislature intends that the Department of Natural Resources work with the Office of the Legislative Fiscal Analyst to identify ways to better optimize the resources of its financial operations and report to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee by November 30, 2015.

The Legislature intends that the Department of Natural Resources transfer $50,000 to the Bear Lake Commission to be expended only as a one-to-one match with funds from the State of Idaho.

The Legislature intends that the Department of Natural Resources continue to facilitate and staff the Executive Water Task Force.

ITEM 146 To Department of Natural Resources - Species Protection
From General Fund Restricted - Species Protection
Schedule of Programs:
Species Protection

The Legislature intends that the Utah Lake Commission present specific long-term funding plans for the carp-removal efforts during the 2016 General Session.

ITEM 147 To Department of Natural Resources - DNR Pass Through
From General Fund
From General Fund, One-time
From General Fund Restricted - Sovereign Land Management
Schedule of Programs:
DNR Pass Through

The Legislature intends that the "Jordan River/Utah Lake Improvements" funding request be contingent upon a 3-to-1 match with non-state funds.

ITEM 148 To Department of Natural Resources - Forestry, Fire and State Lands
From General Fund Restricted - Sovereign Land Management 5,666,200

Schedule of Programs:

Fire Management 56,600
Program Delivery 74,600
Project Management 5,535,000

The Legislature intends that the $250,000 for Bear Lake Access be contingent upon at least a 50% match from other state and/or local sources.

The Legislature intends that the $50,000 for Jordan River bank stabilization be contingent upon a one-to-one match from non-state sources.

The Legislature intends that the $250,000 for LiDAR for Northern Utah be contingent upon a one-to-one match from other state, federal, and/or local sources.

ITEM 149 To Department of Natural Resources - Oil, Gas and Mining

From General Fund Restricted - Oil & Gas Conservation Account 168,500

Schedule of Programs:

Oil and Gas Program 168,500

ITEM 150 To Department of Natural Resources - Wildlife Resources

From General Fund, One-time 1,040,000
From Federal Funds 6,695,600
From General Fund Restricted - Wildlife Habitat 20,000
From General Fund Restricted - Predator Control Account 200,000

Schedule of Programs:

Habitat Section 2,736,200
Wildlife Section 2,996,500
Aquatic Section 2,222,900

ITEM 151 To Department of Natural Resources - Parks and Recreation

From General Fund 220,000
From General Fund, One-time 180,000

Schedule of Programs:

Park Management Contracts 400,000

The Legislature intends that the $50,000 appropriation increase for This Is the Place Heritage Park be transferred to the park only after the park has received matching funds of at least $50,000 from Salt Lake City and at least $50,000 from Salt Lake County.
ITEM 152  To Department of Natural Resources - Parks and Recreation

Capital Budget

From General Fund, One-time 100,000
From General Fund Restricted - State Park Fees 1,000,000

Schedule of Programs:
Renovation and Development 1,100,000

ITEM 153  To Department of Natural Resources - Utah Geological Survey

From General Fund 184,800
From General Fund, One-time 3,000

Schedule of Programs:
Geologic Hazards 187,800

ITEM 154  To Department of Natural Resources - Water Resources

From General Fund, One-time 11,000,000
From Federal Funds 700,000

Schedule of Programs:
Planning 11,000,000
Construction 700,000

ITEM 155  To Department of Natural Resources - Water Rights

From General Fund 438,000
From General Fund, One-time 130,000

Schedule of Programs:
Field Services 568,000

The Legislature intends that the Division of Water Rights work with the Office of the Legislative Fiscal Analyst to realign its appropriations unit structure to better match its operations.

DEPARTMENT OF ENVIRONMENTAL QUALITY

ITEM 156  To Department of Environmental Quality - Executive Director's Office

From General Fund, One-time 600,000

Schedule of Programs:
Executive Director's Office 600,000

ITEM 157  To Department of Environmental Quality - Air Quality

From General Fund 495,300

Schedule of Programs:
Air Quality 495,300

The Legislature intends that the Division of Air Quality
ITEM 158 To Department of Environmental Quality - Radiation Control
From Federal Funds 38,000
Schedule of Programs:
Radiation Control 38,000

The Legislature intends that, if Senate Bill 244 passes, upon closing FY 2015, all nonlapsing balances for the Division of Radiation Control and for the Division of Solid and Hazardous Waste be established as beginning nonlapsing balances for the new Division of Waste Management and Radiation Control.

ITEM 159 To Department of Environmental Quality - Water Quality
From General Fund, One-time 1,500,000
From Dedicated Credits Revenue 78,700
Schedule of Programs:
Water Quality 1,578,700

ITEM 160 To Department of Environmental Quality - Solid and Hazardous Waste

The Legislature intends that, if Senate Bill 244 passes, upon closing FY 2015, all nonlapsing balances for the Division of Radiation Control and for the Division of Solid and Hazardous Waste be established as beginning nonlapsing balances for the new Division of Waste Management and Radiation Control.

ITEM 161 To Department of Environmental Quality - Clean Air Retrofit, Replacement, and Off-road Technology
From General Fund, One-time 500,000
Schedule of Programs:
Clean Air Retrofit, Replacement, and Off-road Technology 500,000

ITEM 162 To Public Lands Policy Coordinating Office
From General Fund 500,000
From General Fund, One-time 3,350,000
From General Fund Restricted - Sovereign Land Management 1,000,000
Schedule of Programs:
Public Lands Office 4,850,000

ITEM 163 To Public Lands Policy Coordinating Office - Commission for Stewardship of Public Lands
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<td>From General Fund, One-time</td>
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<td>1850</td>
<td>Commission for Stewardship of Public Lands</td>
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<td>1851</td>
<td><strong>ITEM 164</strong> To Public Lands Policy Coordinating Office - Public Lands Litigation</td>
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<td>1853</td>
<td>From General Fund Restricted - Constitutional Defense</td>
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<td>From Beginning Nonlapsing Appropriation Balances</td>
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<td>1856</td>
<td>Public Lands Litigation</td>
<td>1,879,500</td>
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<td>1857</td>
<td><strong>GOVERNOR'S OFFICE</strong></td>
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<td>1858</td>
<td><strong>ITEM 165</strong> To Governor's Office - Office of Energy Development</td>
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<td>1859</td>
<td>From General Fund, One-time</td>
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<td>1860</td>
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<td>1861</td>
<td>Office of Energy Development</td>
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<td><strong>DEPARTMENT OF AGRICULTURE AND FOOD</strong></td>
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<td>1863</td>
<td><strong>ITEM 166</strong> To Department of Agriculture and Food - Administration</td>
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<tr>
<td>1864</td>
<td>From General Fund</td>
<td>(577,200)</td>
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<td>1865</td>
<td>From General Fund, One-time</td>
<td>(188,800)</td>
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<td>1866</td>
<td>From Federal Funds</td>
<td>589,200</td>
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<td>1867</td>
<td>Schedule of Programs:</td>
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<tr>
<td>1868</td>
<td>General Administration</td>
<td>(165,900)</td>
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<td>1869</td>
<td>Chemistry Laboratory</td>
<td>(10,900)</td>
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<td>1870</td>
<td><strong>ITEM 167</strong> To Department of Agriculture and Food - Animal Health</td>
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<td>1871</td>
<td>From General Fund</td>
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<td>Schedule of Programs:</td>
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<td>1873</td>
<td>Animal Health</td>
<td>206,800</td>
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<td>1874</td>
<td>Brand Inspection</td>
<td>43,500</td>
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<td>1875</td>
<td>Meat Inspection</td>
<td>110,500</td>
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<td>1876</td>
<td><strong>ITEM 168</strong> To Department of Agriculture and Food - Plant Industry</td>
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<tr>
<td>1877</td>
<td>From General Fund</td>
<td>155,300</td>
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<tr>
<td>1878</td>
<td>From Federal Funds</td>
<td>(420,400)</td>
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<td>1879</td>
<td>Schedule of Programs:</td>
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<tr>
<td>1880</td>
<td>Environmental Quality</td>
<td>(215,300)</td>
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<td>1881</td>
<td>Grain Inspection</td>
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<tr>
<td>1882</td>
<td>Insect Infestation</td>
<td>(186,700)</td>
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<td>1883</td>
<td>Plant Industry</td>
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<tr>
<td>1884</td>
<td>Grazing Improvement Program</td>
<td>(132,700)</td>
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ITEM 169  To Department of Agriculture and Food - Regulatory Services
From General Fund 131,700
From Dedicated Credits Revenue 73,900
Schedule of Programs:
Regulatory Services 205,600
ITEM 170  To Department of Agriculture and Food - Marketing and Development
From General Fund 118,200
From General Fund, One-time 100,000
Schedule of Programs:
Marketing and Development 218,200
ITEM 171  To Department of Agriculture and Food - Resource Conservation
From General Fund 100,000
From General Fund, One-time 782,000
From Federal Funds 5,625,000
From Agriculture Resource Development Fund 80,000
From Revenue Transfers 340,000
Schedule of Programs:
Resource Conservation Administration 5,125,000
Resource Conservation 1,802,000
ITEM 172  To Department of Agriculture and Food - Rangeland Improvement
From General Fund Restricted - Rangeland Improvement Account 1,000,000
Schedule of Programs:
Rangeland Improvement 1,000,000
ITEM 173  To Department of Agriculture and Food - Utah State Fair Corporation
From General Fund, One-time 675,000
Schedule of Programs:
State Fair Corporation 675,000
SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION
ITEM 174  To School and Institutional Trust Lands Administration
From Land Grant Management Fund 96,500
From Land Grant Management Fund, One-time 446,300
Schedule of Programs:
Director 400,000
Auditing 70,000
Oil and Gas 140,000
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<th>Year</th>
<th>Description</th>
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<tr>
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<td>Surface</td>
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<tr>
<td>1923</td>
<td>Legal/Contracts</td>
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<td>1924</td>
<td><strong>ITEM 175</strong> To School and Institutional Trust Lands Administration - Land</td>
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<tr>
<td>1925</td>
<td>Stewardship and Restoration</td>
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<tr>
<td>1926</td>
<td>From Land Grant Management Fund</td>
<td>1,613,500</td>
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<td>1927</td>
<td>Schedule of Programs:</td>
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<tr>
<td>1928</td>
<td>Land Stewardship and Restoration</td>
<td>1,613,500</td>
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<td><strong>ITEM 176</strong> To School and Institutional Trust Lands Administration - School</td>
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<td>1931</td>
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<td>1932</td>
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<td>1933</td>
<td>Capital</td>
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<td><strong>RETIEMENT AND INDEPENDENT ENTITIES</strong></td>
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<td>1935</td>
<td><strong>UTAH EDUCATION AND TELEHEALTH NETWORK</strong></td>
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<td>1936</td>
<td><strong>ITEM 177</strong> To Utah Education and Telehealth Network - Utah Education Network</td>
<td></td>
</tr>
<tr>
<td>1938</td>
<td>From General Fund</td>
<td>142,000</td>
</tr>
<tr>
<td>1939</td>
<td>From General Fund, One-time</td>
<td>501,800</td>
</tr>
<tr>
<td>1940</td>
<td>From Education Fund</td>
<td>300,000</td>
</tr>
<tr>
<td>1941</td>
<td>From Education Fund, One-time</td>
<td>6,000,000</td>
</tr>
<tr>
<td>1942</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>1943</td>
<td>Technical Services</td>
<td>6,000,000</td>
</tr>
<tr>
<td>1944</td>
<td>Statewide Data Alliance</td>
<td>300,000</td>
</tr>
<tr>
<td>1945</td>
<td>Utah Telehealth Network</td>
<td>643,800</td>
</tr>
<tr>
<td>1946</td>
<td><strong>EXECUTIVE APPROPRIATIONS</strong></td>
<td></td>
</tr>
<tr>
<td>1947</td>
<td><strong>UTAH NATIONAL GUARD</strong></td>
<td></td>
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<tr>
<td>1948</td>
<td><strong>ITEM 178</strong> To Utah National Guard</td>
<td></td>
</tr>
<tr>
<td>1949</td>
<td>From General Fund</td>
<td>210,000</td>
</tr>
<tr>
<td>1950</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>1951</td>
<td>Administration</td>
<td>210,000</td>
</tr>
<tr>
<td>1952</td>
<td>The Legislature intends that the Utah National Guard be</td>
<td></td>
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<tr>
<td>1953</td>
<td>allowed to increase its vehicle fleet by three vehicles for</td>
<td></td>
</tr>
<tr>
<td>1954</td>
<td>operations and maintenance if funding for the vehicles comes</td>
<td></td>
</tr>
<tr>
<td>1955</td>
<td>from appropriated federal funds.</td>
<td></td>
</tr>
<tr>
<td>1956</td>
<td><strong>DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS</strong></td>
<td></td>
</tr>
<tr>
<td>1957</td>
<td><strong>ITEM 179</strong> To Department of Veterans' and Military Affairs - Veterans' and Military Affairs</td>
<td></td>
</tr>
</tbody>
</table>
1959 From General Fund 10,000
1960 From General Fund, One-time 435,000
1961 Schedule of Programs:
1962 Administration 235,000
1963 Outreach Services 200,000
1964 Military Affairs 10,000
1965 The Legislature intends that the Department of Veterans' and Military Affairs be allowed to increase its vehicle fleet by two vehicles for nursing home operations if funding for the vehicles comes from nursing home per diem payments.
1969 CAPITOL PRESERVATION BOARD
1970 ITEM 180 To Capitol Preservation Board
1971 From General Fund, One-time 3,400,000
1972 Schedule of Programs:
1973 Capitol Preservation Board 3,400,000
1974 LEGISLATURE
1975 ITEM 181 To Legislature - Senate
1976 From General Fund 1,500
1977 From General Fund, One-time 2,500
1978 Schedule of Programs:
1979 Administration 4,000
1980 ITEM 182 To Legislature - House of Representatives
1981 From General Fund 1,500
1982 From General Fund, One-time 2,500
1983 Schedule of Programs:
1984 Administration 4,000
1985 ITEM 183 To Legislature - Office of the Legislative Auditor General
1986 From General Fund 125,000
1987 Schedule of Programs:
1988 Administration 125,000
1989 ITEM 184 To Legislature - Office of the Legislative Fiscal Analyst
1990 From General Fund 98,000
1991 From General Fund, One-time 60,000
1992 Schedule of Programs:
1993 Administration and Research 158,000
1994 ITEM 185 To Legislature - Legislative Printing
1995 From General Fund 14,000
1996 From Dedicated Credits Revenue 75,000
1997 Schedule of Programs:
1998 Administration 89,000
1999 ITEM 186 To Legislature - Office of Legislative Research and General Counsel
2001 From General Fund 700,000
2002 From General Fund, One-time 297,600
2003 Schedule of Programs:
2004 Administration 997,600
2005 The Legislature intends that the Legislative Management Committee study by its October 2015 interim meeting the long term viability of the State Fairpark in its current location.
2006 ITEM 187 To Legislature - Legislative Services
2007 From General Fund 450,000
2008 From General Fund, One-time 474,800
2009 Schedule of Programs:
2010 Administration 924,800
2011 Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the following expendable funds. Where applicable, the Legislature authorizes the State Division of Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from the recipient funds or accounts may be made without further legislative action according to a fund or account's applicable authorizing statute.
2012 BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR
2013 GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT
2014 ITEM 188 To Governor's Office of Economic Development - General Fund
2015 Restricted - Industrial Assistance Account
2016 The Legislature intends that up to $4,000,000 of the Industrial Assistance Fund allocation to economic opportunities be allowed as incentive for a television series.
2017 SOCIAL SERVICES
2018 DEPARTMENT OF HEALTH
2019 ITEM 189 To Department of Health - Traumatic Brain Injury Fund
2020 From General Fund 200,000
2021 Schedule of Programs:
2022 Traumatic Brain Injury Fund 200,000
2023 DEPARTMENT OF WORKFORCE SERVICES
2024 ITEM 190 To Department of Workforce Services - Permanent Community
The Legislature intends that the Department of Workforce Services report on the following performance measures for the Permanent Community Impact Fund line item: (1) 100% of new receipts will be invested in communities annually, (2) employ up to 5 rural planners to determine needs and impacts of infrastructure development in rural Utah, and (3) staff and board will meet at least three times per year with representatives of each partnering sector by January 1, 2016 to the Social Services Appropriations Subcommittee.

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

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

ITEM 192 To Department of Workforce Services - Navajo Revitalization Fund

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

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

From General Fund, One-time Schedule of Programs:

Olene Walker Housing Loan Fund 1,000,000
The Legislature intends that the Department of Workforce Services report on the following performance measures for the Olene Walker Housing Loan Fund line item: (1) Housing units preserved or created (Target = 800), (2) Construction jobs preserved or created (Target = 1,200), and (3) Leveraging of other funds in each project to Olene Walker Housing Loan Fund monies (Target = 9:1) by January 1, 2016 to the Social Services Appropriations Subcommittee.

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

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

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

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

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

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

From General Fund Restricted - Environmental Quality 400,000
Schedule of Programs:

Hazardous Substance Mitigation Fund 400,000

EXECUTIVE APPROPRIATIONS

CAPITOL PRESERVATION BOARD

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

From Dedicated Credits Revenue 100,000

Schedule of Programs:

State Capitol Fund 100,000

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

INFRASTRUCTURE AND GENERAL GOVERNMENT

DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS

ITEM 198 To Department of Administrative Services - Division of Finance

The Legislature intends that the Finance Internal Service Fund Consolidated Budget & Accounting Program may add up to two FTE if new customers or tasks come on line. Any added FTE will be reviewed and may be approved by the Legislature in the next legislative session.

ITEM 199 To Department of Administrative Services - Division of Purchasing and General Services

Authorized Capital Outlay 1,571,500

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

Budgeted FTE (1.0)

The Legislature intends that the Division of Fleet Operations discontinue charging agencies a flat rate for fuel, and that the fuel pass-through charged by the Division be actual cost as reflected in Senate Bill 8, State Agency Fees and Internal Service Fund Rate Authorization and Appropriations.

ITEM 201 To Department of Administrative Services - Risk Management

Budgeted FTE 1.0

ITEM 202 To Department of Administrative Services - Division of Facilities

-58-
Construction and Management - Facilities Management

Authorized Capital Outlay

32,300

The Legislature intends that the DFCM Internal Service Fund may add up to three FTEs and up to two vehicles beyond the authorized level if new facilities come on line or maintenance agreements are requested. Any added FTEs or vehicles will be reviewed and may be approved by the Legislature in the next legislative session.

NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

DEPARTMENT OF ENVIRONMENTAL QUALITY

ITEM 203  To Department of Environmental Quality - Water Security Development Account - Water Pollution

From Federal Funds

259,000

Schedule of Programs:

Water Pollution

259,000

DEPARTMENT OF AGRICULTURE AND FOOD

ITEM 204  To Department of Agriculture and Food - Agriculture Loan Programs

From Agriculture Rural Development Loan Fund

(200)

From Utah Rural Rehabilitation Loan State Fund

200

Subsection 1(d). Restricted Fund and Account Transfers. The Legislature authorizes the State Division of Finance to transfer the following amounts among the following funds or accounts as indicated. Expenditures and outlays from the recipient funds must be authorized elsewhere in an appropriations act.

BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR

FUND AND ACCOUNT TRANSFERS

ITEM 205  To Fund and Account Transfers - GFR - Tourism Marketing Performance Fund

From General Fund

15,000,000

From General Fund, One-time

3,000,000

Schedule of Programs:

GFR - Tourism Marketing Performance Fund

18,000,000

SOCIAL SERVICES

FUND AND ACCOUNT TRANSFERS

ITEM 206  To Fund and Account Transfers - GFR - Homeless Account

From General Fund

352,400

Schedule of Programs:
The Legislature intends that the Department of Workforce Services report on the following performance measures for the Fund and Account Transfers to the Pamela Atkinson Homeless Account: (1) homeless providers funded by the State (except domestic violence shelter providers) will utilize the Centralized Client Intake and Coordinated Assessment System (Target => 80%), and (2) complete by scheduled date the statewide report of homeless demographics and conditions by county (Target = November 1) by January 1, 2016 to the Social Services Appropriations Subcommittee.

ITEM 207  To Fund and Account Transfers - State Endowment Fund

From General Fund Restricted - Tobacco Settlement Account 1,488,700

Schedule of Programs:

State Endowment Fund 1,488,700

Subsection 1(e). Capital Project Funds. The Legislature has reviewed the following capital project funds. Where applicable, the Legislature authorizes the State Division of Finance to transfer amounts among funds and accounts as indicated.

INFRASTRUCTURE AND GENERAL GOVERNMENT
TRANSPORTATION

ITEM 208  To Transportation - Transportation Investment Fund of 2005

From Transportation Fund (601,400)
From Designated Sales Tax 2,909,700

Schedule of Programs:

Transportation Investment Fund 2,308,300

Section 2. Effective Date.

This bill takes effect on July 1, 2015.