

1 **NEW FISCAL YEAR SUPPLEMENTAL APPROPRIATIONS ACT**

2 2015 GENERAL SESSION

3 STATE OF UTAH

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

5 House Sponsor: Dean Sanpei

7 **LONG TITLE**

8 **General Description:**

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

11 **Highlighted Provisions:**

12 This bill:

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

20 **Money Appropriated in this Bill:**

21 This bill appropriates \$744,708,700 in operating and capital budgets for fiscal year 2016,
22 including:

- 23 ▶ \$216,074,900 from the General Fund;
- 24 ▶ \$282,883,500 from the Education Fund;
- 25 ▶ \$245,750,300 from various sources as detailed in this bill.

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

- 28 ▶ \$1,200,000 from the General Fund;
- 29 ▶ \$500,000 from various sources as detailed in this bill.

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

31 This bill appropriates \$19,841,100 in restricted fund and account transfers for fiscal year
32 2016, including:

- 33 ▶ \$18,352,400 from the General Fund;
- 34 ▶ \$1,488,700 from various sources as detailed in this bill.

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

36 **Other Special Clauses:**

37 This bill takes effect on July 1, 2015.

38 **Utah Code Sections Affected:**

39 ENACTS UNCODIFIED MATERIAL

40

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

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

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

48 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

49 GOVERNOR'S OFFICE

50	ITEM 1	To Governor's Office - Public Lands Litigation	
51		From Beginning Nonlapsing Appropriation Balances	(879,500)
52		Schedule of Programs:	
53		Public Lands Litigation	(879,500)
54	ITEM 2	To Governor's Office - School Readiness Initiative	
55		From General Fund Restricted - School Readiness Account	2,800,000
56		From Beginning Nonlapsing Appropriation Balances	1,500,000
57		From Closing Nonlapsing Appropriation Balances	(3,300,000)
58		Schedule of Programs:	
59		School Readiness Initiative	1,000,000
60	ITEM 3	To Governor's Office - Governor's Office of Management and	
61		Budget	
62		From General Fund, One-time	140,000
63		From Dedicated Credits Revenue	26,000
64		From General Fund Restricted - School Readiness Account	(2,800,000)
65		From Beginning Nonlapsing Appropriation Balances	(1,500,000)
66		From Closing Nonlapsing Appropriation Balances	3,300,000
67		Schedule of Programs:	
68		Operational Excellence	26,000
69		State and Local Planning	140,000
70		School Readiness Initiative	(1,000,000)
71	ITEM 4	To Governor's Office - Quality Growth Commission - LeRay	

Enrolled Copy**S.B. 2**

72	McAllister Program	
73	From General Fund, One-time	900,000
74	Schedule of Programs:	
75	LeRay McAllister Critical Land Conservation Program	900,000
76	The Legislature intends that funds appropriated to the	
77	LeRay McAllister Critical Land Conservation Program in FY	
78	2016 be used exclusively for protection of sage grouse habitat.	
79	ITEM 5 To Governor's Office - Commission on Criminal and Juvenile	
80	Justice	
81	From Federal Funds	13,900,000
82	From General Fund Restricted - Criminal Forfeiture Restricted Account	1,000,000
83	Schedule of Programs:	
84	Utah Office for Victims of Crime	14,900,000
85	ITEM 6 To Governor's Office - CCJJ Factual Innocence Payments	
86	From General Fund, One-time	60,200
87	Schedule of Programs:	
88	Factual Innocence Payments	60,200
89	ITEM 7 To Governor's Office - CCJJ Jail Reimbursement	
90	From General Fund	12,967,100
91	From General Fund, One-time	2,000,000
92	Schedule of Programs:	
93	Jail Reimbursement	14,967,100
94	OFFICE OF THE STATE AUDITOR	
95	ITEM 8 To Office of the State Auditor - State Auditor	
96	From General Fund	308,500
97	Schedule of Programs:	
98	State Auditor	308,500
99	STATE TREASURER	
100	ITEM 9 To State Treasurer	
101	From General Fund	18,500
102	Schedule of Programs:	
103	Treasury and Investment	18,500
104	ATTORNEY GENERAL	
105	ITEM 10 To Attorney General	
106	From General Fund	1,228,100
107	From General Fund, One-time	1,800,000
108	Schedule of Programs:	

S.B. 2**Enrolled Copy**

109	Administration	1,828,100
110	Civil	1,200,000
111	The Legislature intends that \$1,000,000 appropriated in this	
112	item for "Legal Fees - Endangered Species" be used for	
113	multi-stage sage grouse litigation.	
114	ITEM 11 To Attorney General - Children's Justice Centers	
115	From General Fund	350,000
116	Schedule of Programs:	
117	Children's Justice Centers	350,000
118	ITEM 12 To Attorney General - Prosecution Council	
119	From Dedicated Credits Revenue	16,700
120	Schedule of Programs:	
121	Prosecution Council	16,700
122	UTAH DEPARTMENT OF CORRECTIONS	
123	ITEM 13 To Utah Department of Corrections - Programs and Operations	
124	From General Fund	10,778,900
125	From General Fund, One-time	(4,900,000)
126	Schedule of Programs:	
127	Institutional Operations Draper Facility	2,778,900
128	Institutional Operations Central Utah/Gunnison	3,100,000
129	The Legislature intends that, if the Department of	
130	Corrections is able to reallocate resources internally to fund	
131	additional Adult Probation and Parole agents, for every two	
132	agents hired, the Legislature grants authority to purchase one	
133	vehicle with Department funds.	
134	The Legislature grants authority to the Department of	
135	Corrections to purchase up to 22 vehicles for new staff to	
136	implement the Justice Reinvestment Initiative.	
137	ITEM 14 To Utah Department of Corrections - Jail Contracting	
138	From General Fund	1,208,000
139	From General Fund, One-time	1,000,000
140	Schedule of Programs:	
141	Jail Contracting	2,208,000
142	Under Section 64-13e-105 the Legislature intends that the	
143	final state daily incarceration rate be set at \$67.59 for FY 2016.	
144	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
145	ITEM 15 To Department of Human Services - Division of Juvenile Justice	

Enrolled Copy**S.B. 2**

146	Services - Programs and Operations	
147	From General Fund	1,364,200
148	From General Fund, One-time	1,113,600
149	Schedule of Programs:	
150	Administration	17,200
151	Early Intervention Services	442,100
152	Community Programs	298,500
153	Correctional Facilities	1,720,000
154	The Legislature intends that in order to decrease recidivism	
155	and more effectively utilize state resources, that private	
156	providers that contract with the Division of Juvenile Justice	
157	Services for residential, community-based services, including	
158	both family-based and group home services, will adhere to	
159	evidence-based practices proven to reduce recidivism as	
160	directed by the Division of Juvenile Justice Services.	
161	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
162	ITEM 16 To Judicial Council/State Court Administrator - Administration	
163	From General Fund	2,081,000
164	From General Fund, One-time	100,000
165	From General Fund Restricted - Court Trust Interest	(581,000)
166	Schedule of Programs:	
167	District Courts	1,100,000
168	Administrative Office	500,000
169	Under provisions of Section 67-8-2, Utah Code Annotated,	
170	salaries for District Court judges for the fiscal year beginning	
171	July 1, 2015 and ending June 30, 2016 shall be \$150,000.	
172	Other judicial salaries shall be calculated in accordance with	
173	the formula set forth in Section 67-8-2 and rounded to the	
174	nearest \$50.	
175	ITEM 17 To Judicial Council/State Court Administrator - Contracts and	
176	Leases	
177	From General Fund	549,100
178	From General Fund, One-time	(549,100)
179	DEPARTMENT OF PUBLIC SAFETY	
180	ITEM 18 To Department of Public Safety - Programs & Operations	
181	From General Fund	2,426,200
182	From General Fund, One-time	1,883,300

S.B. 2**Enrolled Copy**

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

Enrolled Copy**S.B. 2**

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

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

294	ITEM 31	To Transportation - Transportation Investment Fund Capacity	
295		Program	
296		There is appropriated to the Department of Transportation	
297		from the Transportation Investment Fund of 2005, not	
298		otherwise appropriated, a sum sufficient, but not more than the	
299		surplus of the Transportation Investment Fund of 2005, to be	
300		used by the Department for the construction, rehabilitation, and	
301		preservation of State and Federal highways in Utah. No portion	
302		of the money appropriated by this item shall be used either	
303		directly or indirectly to enhance or increase the appropriations	
304		otherwise made by this act to the Department of Transportation	
305		for other purposes.	
306		DEPARTMENT OF ADMINISTRATIVE SERVICES	
307	ITEM 32	To Department of Administrative Services - Executive Director	
308		From General Fund	(83,700)
309		From Dedicated Credits Revenue	(20,000)
310		From Beginning Nonlapsing Appropriation Balances	(41,800)
311		From Closing Nonlapsing Appropriation Balances	41,800
312		Schedule of Programs:	
313		Parental Defense	(103,700)
314	ITEM 33	To Department of Administrative Services - Inspector General of	
315		Medicaid Services	
316		The Legislature intends that the Inspector General of	
317		Medicaid Services retain up to an additional \$60,000 of	
318		Medicaid collections during FY 2016 to pay the Attorney	
319		Generals Office for the state costs of the one attorney FTE that	
320		the Office of the Inspector General is using.	
321	ITEM 34	To Department of Administrative Services - Administrative Rules	
322		From General Fund	8,100
323		Schedule of Programs:	
324		DAR Administration	8,100
325	ITEM 35	To Department of Administrative Services - DFCM Administration	
326		From General Fund	49,700
327		Schedule of Programs:	
328		DFCM Administration	49,700
329	ITEM 36	To Department of Administrative Services - State Archives	
330		From Federal Funds	10,000

S.B. 2**Enrolled Copy**

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

Enrolled Copy

S.B. 2

368		Judicial Conduct Commission	4,900
369	ITEM 42	To Department of Administrative Services - Purchasing	
370		From General Fund	12,600
371		Schedule of Programs:	
372		Purchasing and General Services	12,600
373		DEPARTMENT OF TECHNOLOGY SERVICES	
374	ITEM 43	To Department of Technology Services - Chief Information Officer	
375		From General Fund	10,500
376		Schedule of Programs:	
377		Chief Information Officer	10,500
378	ITEM 44	To Department of Technology Services - Integrated Technology	
379		Division	
380		From General Fund	15,700
381		Schedule of Programs:	
382		Automated Geographic Reference Center	15,700
383		CAPITAL BUDGET	
384	ITEM 45	To Capital Budget - Capital Development Fund	
385			
386		The Legislature intends that Utah Valley University use	
387		donated or institutional funds for planning and design of the	
388		proposed Fine/Performing Arts Building.	
389		The Legislature intends that no General or Education Fund	
390		appropriations made by the Legislature for state-funded capital	
391		developments approved during the 2015 General Session may	
392		be expended by the Division of Facilities Construction and	
393		Management until the State Building Board has certified that:	
394		(1) the board has received credible evidence that any other	
395		funding sources for a building as presented to the State	
396		Building Board and the Legislature during their prioritization	
397		processes are actually available, and (2) until the State Building	
398		Board votes to certify that such funds are available.	
399		The Legislature intends that Utah State University transfer	
400		\$350,000 from its Contingency Reserve Fund from	
401		state-funded projects to its Project Reserve Fund.	
402	ITEM 46	To Capital Budget - Capital Development - Higher Education	
403		From Education Fund, One-time	105,337,000
404		Schedule of Programs:	

S.B. 2**Enrolled Copy**

405	UU Huntsman Cancer Institute	9,500,000
406	Snow College Science Building	19,937,000
407	Dixie ATC Permanent Campus	31,900,000
408	UU Crocker Science Center	34,000,000
409	USU Clinical Services Building	10,000,000
410	ITEM 47 To Capital Budget - Capital Development - Other State	
411	Government	
412	From General Fund, One-time	145,571,500
413	Schedule of Programs:	
414	Unified State Lab Module 2	39,741,500
415	Dead Horse Point State Park Campground	5,000,000
416	DWR Great Salt Lake Nature Center	1,200,000
417	DJJS Weber Valley Multi-use Youth Center	19,630,000
418	Prison Relocation	80,000,000
419	ITEM 48 To Capital Budget - Capital Development - Public Education	
420	From Education Fund, One-time	14,500,000
421	Schedule of Programs:	
422	USDB Salt Lake Facility	14,500,000
423	ITEM 49 To Capital Budget - Capital Improvements	
424	From General Fund	25,907,800
425	From General Fund, One-time	135,000
426	From Education Fund	38,861,800
427	From Education Fund, One-time	4,000,000
428	Schedule of Programs:	
429	Capital Improvements	64,769,600
430	WSU Browning Center Seating	1,000,000
431	Goblin Valley State Park Access Road Fencing	135,000
432	SLCC Fencing	250,000
433	USU Botanical Center	1,250,000
434	UVU Student Activity Center	1,500,000
435	ITEM 50 To Capital Budget - Property Acquisition	
436	From Education Fund, One-time	3,000,000
437	Schedule of Programs:	
438	DSU University Plaza Classroom and Land	3,000,000
439	ITEM 51 To Capital Budget - Pass-Through	
440	From General Fund, One-time	7,000,000
441	Schedule of Programs:	

Enrolled Copy**S.B. 2**

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

S.B. 2**Enrolled Copy**

479	From General Fund	(158,400)
480	From General Fund, One-time	3,655,000
481	Schedule of Programs:	
482	Administration	3,496,600
483	The Legislature intends that \$240,000 of the one-time	
484	appropriation in Administration be used for the Sichuan	
485	Province Partnership. The Legislature intends: (1) this	
486	appropriation is nonlapsing; (2) GOED ensure that this	
487	appropriation is spent to create and organize a legal entity to	
488	promote business, education, and investment between Utah and	
489	Sichuan, China; (3) GOED may delegate the task of creating	
490	and organizing the entity to the World Trade Center Utah; (4)	
491	in creating and organizing the entity, GOED shall consult with	
492	the World Trade Center Utah, the co-chairs of the Business and	
493	Labor Interim Committee, and the co-chairs of Utah	
494	International Relations and Trade Commission; (5) GOED	
495	may only release monies to the entity after it is legally created;	
496	and (6) the new entity, with the assistance of GOED and World	
497	Trade Center Utah shall: (a) report to the Business and Labor	
498	Interim Committee, and the Utah International Relations and	
499	Trade Commission by October 31, 2015; (b) provide an	
500	accounting of the expenditure of this appropriation; and (c)	
501	provide proposed legislation to that committee and commission	
502	to formally create, or authorize the creation of, the entity in	
503	statute.	
504	ITEM 58 To Governor's Office of Economic Development - Office of	
505	Tourism	
506	From General Fund	36,300
507	From General Fund, One-time	163,700
508	From General Fund Restricted - Tourism Marketing Performance	18,000,000
509	Schedule of Programs:	
510	Marketing and Advertising	18,000,000
511	Film Commission	200,000
512	ITEM 59 To Governor's Office of Economic Development - Business	
513	Development	
514	From General Fund	190,000
515	From General Fund, One-time	1,125,000

Enrolled Copy**S.B. 2**

516	Schedule of Programs:		
517	Outreach and International Trade	1,205,000	
518	Corporate Recruitment and Business Services	110,000	
519	UTAH STATE TAX COMMISSION		
520	ITEM 60 To Utah State Tax Commission - Tax Administration		
521	From General Fund Restricted - Electronic Payment Fee Restricted Account		600,000
522	Schedule of Programs:		
523	Motor Vehicles	600,000	
524	ITEM 61 To Utah State Tax Commission - Liquor Profit Distribution		
525	From General Fund Restricted-Alcoholic Beverage Enforcement & Treatment		5,500
526	Schedule of Programs:		
527	Liquor Profit Distribution	5,500	
528	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL		
529	ITEM 62 To Department of Alcoholic Beverage Control - DABC Operations		
530	From Liquor Control Fund		2,024,000
531	Schedule of Programs:		
532	Operations	924,000	
533	Stores and Agencies	1,100,000	
534	ITEM 63 To Department of Alcoholic Beverage Control - Parents		
535	Empowered		
536	From GFR - Underage Drinking Prevention Media and Education Campaign Restricted		
537	Account		122,400
538	Schedule of Programs:		
539	Parents Empowered	122,400	
540	FINANCIAL INSTITUTIONS		
541	ITEM 64 To Financial Institutions - Financial Institutions Administration		
542	From General Fund Restricted - Financial Institutions		26,000
543	Schedule of Programs:		
544	Building Operations and Maintenance	26,000	
545	INSURANCE DEPARTMENT		
546	ITEM 65 To Insurance Department - Insurance Department Administration		
547	From General Fund Restricted - Insurance Department Account		75,000
548	From General Fund Restricted - Guaranteed Asset Protection Waiver		40,000
549	From General Fund Restricted - Relative Value Study Account		35,000
550	From General Fund Restricted - Captive Insurance		225,000
551	Schedule of Programs:		
552	Administration	75,000	

S.B. 2**Enrolled Copy**

553	Relative Value Study	35,000
554	Captive Insurers	225,000
555	GAP Waiver Program	40,000
556	ITEM 66 To Insurance Department - Title Insurance Program	
557	From General Fund Restricted - Title Licensee Enforcement Account	9,800
558	Schedule of Programs:	
559	Title Insurance Program	9,800
560	PUBLIC SERVICE COMMISSION	
561	ITEM 67 To Public Service Commission - Alternative Fuel Vehicles	
562	From General Fund	2,000,000
563	Schedule of Programs:	
564	Alternative Fuel Vehicles	2,000,000
565	SOCIAL SERVICES	
566	DEPARTMENT OF HEALTH	
567	ITEM 68 To Department of Health - Executive Director's Operations	
568	The Legislature intends the Departments of Workforce	
569	Services, Health, Human Services, and the Utah State Office of	
570	Rehabilitation provide a report regarding each agency's highest	
571	cost individuals and possible efficiencies through coordination,	
572	early intervention, and prevention. The Legislature further	
573	intends these agencies provide a report to the Office of the	
574	Legislative Fiscal Analyst by September 1, 2015. The report	
575	shall include the following regarding high cost individuals: 1) a	
576	summary, by program, of individuals receiving services in	
577	excess of \$100,000 total fund annually in any given agency,	
578	what percentage of total costs is spent on these individuals, and	
579	what the agency is doing to manage these costs in an efficient	
580	manner, 2) an assessment of these high cost individuals	
581	receiving services from multiple agencies, 3) a description of	
582	agency coordination regarding high cost individuals	
583	accompanied by a list of areas where agencies specifically	
584	coordinate on these high cost individuals, 4) recommendations	
585	regarding how best to serve these high cost individuals in least	
586	restrictive settings where appropriate and consistent with	
587	choice, and 5) recommendation on how agency efforts might	
588	better be coordinated across programs.	
589	The Legislature intends that the Department of Health	

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

602	ITEM 69 To Department of Health - Family Health and Preparedness	
603	From General Fund	276,000
604	From General Fund, One-time	2,050,000
605	From Federal Funds	301,700

606	Schedule of Programs:	
607	Child Development	220,000
608	Health Facility Licensing and Certification	357,700
609	Primary Care	2,050,000

610	ITEM 70 To Department of Health - Disease Control and Prevention	
611	From General Fund	249,400
612	From General Fund, One-time	508,600

613	Schedule of Programs:	
614	Health Promotion	700,000
615	Office of the Medical Examiner	58,000

616	ITEM 71 To Department of Health - Workforce Financial Assistance	
617	From General Fund, One-time	600,000
618	From Federal Funds	100,000

619	Schedule of Programs:	
620	Workforce Financial Assistance	700,000

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

626	ITEM 73 To Department of Health - Children's Health Insurance Program	
-----	---	--

S.B. 2**Enrolled Copy**

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	

664 of increasing salaries for direct care workers, 2) a detailed
 665 explanation with supporting documentation of how
 666 Intermediate Care Facilities - Intellectually Disabled providers
 667 are reimbursed, including all accounting codes used and the
 668 previous and current rates for each accounting code, and 3) a
 669 conceptual explanation of how Intermediate Care Facilities -
 670 Intellectually Disabled providers realize profit within the closed
 671 market of providing Intermediate Care Facilities - Intellectually
 672 Disabled services.

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

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

682 DEPARTMENT OF WORKFORCE SERVICES

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

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

696 All General Funds appropriated to the Department of
 697 Workforce Services - Administration line item are contingent
 698 upon expenditures from Federal Funds - American Recovery
 699 and Reinvestment Act (H.R. 1, 111th United States Congress)
 700 not exceeding amounts appropriated from Federal Funds -

701 American Recovery and Reinvestment Act in all appropriation
702 bills passed for Fiscal Year 2016. If expenditures in the
703 Administration line item from Federal Funds - American
704 Recovery and Reinvestment Act exceed amounts appropriated
705 to the Administration line item from Federal Funds - American
706 Recovery and Reinvestment Act in Fiscal Year 2016, the
707 Division of Finance shall reduce the General Fund allocations
708 to the Administration line item by one dollar for every one
709 dollar in Federal Funds - American Recovery and
710 Reinvestment Act expenditures that exceed Federal Funds -
711 American Recovery and Reinvestment Act appropriations.

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

726 The Legislature intends the Departments of Workforce
727 Services, Health, Human Services, and the Utah State Office of
728 Rehabilitation provide a report regarding each agency's highest
729 cost individuals and possible efficiencies through coordination,
730 early intervention, and prevention. The Legislature further
731 intends these agencies provide a report to the Office of the
732 Legislative Fiscal Analyst by September 1, 2015. The report
733 shall include the following regarding high cost individuals: 1) a
734 summary, by program, of individuals receiving services in
735 excess of \$100,000 total fund annually in any given agency,
736 what percentage of total costs is spent on these individuals, and
737 what the agency is doing to manage these costs in an efficient

738 manner, 2) an assessment of these high cost individuals
 739 receiving services from multiple agencies, 3) a description of
 740 agency coordination regarding high cost individuals
 741 accompanied by a list of areas where agencies specifically
 742 coordinate on these high cost individuals, 4) recommendations
 743 regarding how best to serve these high cost individuals in least
 744 restrictive settings where appropriate and consistent with
 745 choice, and 5) recommendation on how agency efforts might
 746 better be coordinated across programs.

747 ITEM 77 To Department of Workforce Services - Operations and Policy
 748 From General Fund Restricted - Special Administrative Expense Account (50,000)
 749 From Unemployment Compensation Fund 1,800,000

750 Schedule of Programs:

751 Workforce Development (50,000)
 752 Information Technology 1,800,000

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

770 The Legislature intends the Department of Workforce
 771 Services and the Administrative Offices of the Courts provide a
 772 report to the Office of the Legislative Fiscal Analyst no later
 773 than September 1, 2015. The report shall include, at a
 774 minimum: 1) a summary of efforts to improve coordination

775 between the Drug Court program and DWS' Workforce
 776 Development Division in order to improve Drug Court success,
 777 2) data indicating the success of the efforts including the
 778 implementation and reporting on measures of post program
 779 recidivism, and 3) any identified savings or additional funding
 780 of drug court recipients as a result of improved coordination
 781 efforts.

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

786 ITEM 78 To Department of Workforce Services - Unemployment Insurance
 787 From Unemployment Compensation Fund 190,000

788 Schedule of Programs:

789 Unemployment Insurance Administration 190,000

790 All General Funds appropriated to the Department of
 791 Workforce Services - Unemployment Insurance Administration
 792 line item are contingent upon expenditures from Federal Funds
 793 - American Recovery and Reinvestment Act (H.R. 1, 111th
 794 United States Congress) not exceeding amounts appropriated
 795 from Federal Funds - American Recovery and Reinvestment
 796 Act in all appropriation bills passed for Fiscal Year 2016. If
 797 expenditures in the Unemployment Insurance Administration
 798 line item from Federal Funds - American Recovery and
 799 Reinvestment Act exceed amounts appropriated to the
 800 Unemployment Insurance Administration line item from
 801 Federal Funds - American Recovery and Reinvestment Act in
 802 Fiscal Year 2016, the Division of Finance shall reduce the
 803 General Fund allocations to the Unemployment Insurance
 804 Administration line item by one dollar for every one dollar in
 805 Federal Funds - American Recovery and Reinvestment Act
 806 expenditures that exceed Federal Funds - American Recovery
 807 and Reinvestment Act appropriations.

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

849 2014-09) released in October of 2014. If there are any
850 recommendations DHS is not addressing, the Legislature
851 further intends DHS explain why it is not addressing those
852 recommendations. The Legislature further intends DHS
853 identify specific savings resulting from its process
854 improvement efforts.

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

869 The Legislature intends the Departments of Workforce
870 Services, Health, Human Services, and the Utah State Office of
871 Rehabilitation provide a report regarding each agency's highest
872 cost individuals and possible efficiencies through coordination,
873 early intervention, and prevention. The Legislature further
874 intends these agencies provide a report to the Office of the
875 Legislative Fiscal Analyst by September 1, 2015. The report
876 shall include the following regarding high cost individuals: 1) a
877 summary, by program, of individuals receiving services in
878 excess of \$100,000 total fund annually in any given agency,
879 what percentage of total costs is spent on these individuals, and
880 what the agency is doing to manage these costs in an efficient
881 manner, 2) an assessment of these high cost individuals
882 receiving services from multiple agencies, 3) a description of
883 agency coordination regarding high cost individuals
884 accompanied by a list of areas where agencies specifically
885 coordinate on these high cost individuals, 4) recommendations

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.

890 ITEM 82 To Department of Human Services - Division of Substance Abuse
 891 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
 908 Development Division in order to improve Drug Court success,
 909 2) data indicating the success of the efforts including the
 910 implementation and reporting on measures of post program
 911 recidivism, and 3) any identified savings or additional funding
 912 of drug court recipients as a result of improved coordination
 913 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.

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

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

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

936 Schedule of Programs:

937	Community Supports Waiver	25,445,900
-----	---------------------------	------------

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

958 The Legislature intends that for the building block titled
 959 "DSPD - Direct Care Staff Salary Increase," the Division of

960 Services for People with Disabilities (DSPD) shall: 1)
 961 Direct funds to increase the salaries of direct care workers;
 962 2) Increase only those rates which include a direct care service
 963 component, including respite; 3) Monitor providers to ensure
 964 that all funds appropriated are applied to direct care worker
 965 wages and that none of the funding goes to administrative
 966 functions or provider profits; 4)

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

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

983 ITEM 85 To Department of Human Services - Division of Child and Family
 984 Services

985	From General Fund	686,600
986	From General Fund, One-time	893,500
987	From Federal Funds	(36,500)
988	Schedule of Programs:	
989	Out-of-Home Care	639,400
990	Domestic Violence	893,500
991	Adoption Assistance	10,700

992 The Legislature intends the Department of Human Services'
 993 Division of Child and Family Services use nonlapsing state
 994 funds originally appropriated for Adoption Assistance
 995 non-IV-E monthly subsidies for any children that were not
 996 initially Title IV-E eligible in foster care, but that now qualify

997 for Title IV-E adoption assistance monthly subsidies under
 998 eligibility exception criteria specified in P.L. 112-34 [Social
 999 Security Act Section 473(e)]. These funds shall only be used
 1000 for child welfare services allowable under Title IV-B or Title
 1001 IV-E of the Social Security Act consistent with the
 1002 requirements found at UCA 63J-1-603(3)(b).

1003 The Legislature intends to reinvest non-lapsing state funds
 1004 originally appropriated for Out of Home Care to enhance
 1005 Service Delivery or In-Home Services consistent with the
 1006 requirements found at UCA 63J-1-603(3)(b). The purpose of
 1007 this reinvestment of funds is to increase capacity to keep
 1008 children safely at home and reduce the need for foster care, in
 1009 accordance with Utah's Child Welfare Demonstration Project
 1010 authorized under Section 1130 of the Social Security Act (Act)
 1011 (42 U.S.C. 1320a-9), which grants a waiver for certain foster
 1012 care funding requirements under Title IV-E of the Act. These
 1013 funds shall only be used for child welfare services allowable
 1014 under Title IV-B or Title IV-E of the Act.

1015 ITEM 86 To Department of Human Services - Division of Aging and Adult
 1016 Services

1017	From General Fund	437,100
1018	From General Fund, One-time	600,000
1019	From Federal Funds	150,000
1020	From Revenue Transfers - Medicaid	466,500
1021	Schedule of Programs:	
1022	Local Government Grants - Formula Funds	750,000
1023	Adult Protective Services	229,700
1024	Aging Waiver Services	673,900

1025 The Legislature intends the Department of Human Services'
 1026 Division of Aging and Adult Services use applicable federal
 1027 funding reserves to provide one-time funding of \$150,000 for
 1028 Aging Nutrition.

1029 STATE BOARD OF EDUCATION

1030 ITEM 87 To State Board of Education - State Office of Rehabilitation

1031	From Education Fund, One-time	775,000
1032	From Revenue Transfers - Indirect Costs	(1,910,700)
1033	Schedule of Programs:	

1034	Executive Director	(262,200)
1035	Blind and Visually Impaired	(101,300)
1036	Rehabilitation Services	(53,500)
1037	Disability Determination	(637,900)
1038	Deaf and Hard of Hearing	(80,800)

1039 The Legislature intends the Utah State Office of
 1040 Rehabilitation (USOR), in conjunction with the Utah State
 1041 Office of Education and the Utah State Board of Education,
 1042 provide to the Office of the Legislative Fiscal Analyst no later
 1043 than September 1, 2015: 1) A report on the USOR fiscal status
 1044 for the recently completed state Fiscal Year 2015, including
 1045 identification of one-time funding sources used to pay for
 1046 ongoing services; 2) A projection of the USOR fiscal status for
 1047 state Fiscal Year 2016, including any anticipated uses of
 1048 one-time funding sources to pay for ongoing services; 3) A
 1049 projection of the USOR anticipated fiscal status for state Fiscal
 1050 Year 2017, including any anticipated uses of one-time funding
 1051 sources to pay for ongoing services; 4) Any anticipated
 1052 reductions in paid client services for state fiscal years 2015,
 1053 2016, or 2017; 5) The status of paid client services and
 1054 numbers affected by reductions, if any; 6) The status of the
 1055 Order of Selection waiting list and estimated numbers affected,
 1056 if any; 7) The status of federal Maintenance of Effort and its
 1057 effect on state liability; 8) Recommendations regarding the
 1058 organizational placement of USOR and its subunits in order to
 1059 provide proper oversight, management, and support; and 9) The
 1060 history and current status of the individuals with Visual
 1061 Impairment Fund.

1062 The Legislature intends the Departments of Workforce
 1063 Services, Health, Human Services, and the Utah State Office of
 1064 Rehabilitation provide a report regarding each agency's highest
 1065 cost individuals and possible efficiencies through coordination,
 1066 early intervention, and prevention. The Legislature further
 1067 intends these agencies provide a report to the Office of the
 1068 Legislative Fiscal Analyst by September 1, 2015. The report
 1069 shall include the following regarding high cost individuals: 1) a
 1070 summary, by program, of individuals receiving services in

1071 excess of \$100,000 total fund annually in any given agency,
 1072 what percentage of total costs is spent on these individuals, and
 1073 what the agency is doing to manage these costs in an efficient
 1074 manner, 2) an assessment of these high cost individuals
 1075 receiving services from multiple agencies, 3) a description of
 1076 agency coordination regarding high cost individuals
 1077 accompanied by a list of areas where agencies specifically
 1078 coordinate on these high cost individuals, 4) recommendations
 1079 regarding how best to serve these high cost individuals in least
 1080 restrictive settings where appropriate and consistent with
 1081 choice, and 5) recommendation on how agency efforts might
 1082 better be coordinated across programs.

1083 The Legislature intends that the Utah State Office of
 1084 Rehabilitation prepare proposed performance measures for all
 1085 new state funding or TANF federal funds for building blocks
 1086 and give this information to the Office of the Legislative Fiscal
 1087 Analyst by June 30, 2015. At a minimum the proposed
 1088 measures should include those presented to the Subcommittee
 1089 during the requests for funding. If the same measures are not
 1090 included, a detailed explanation as to why should be included.
 1091 The Utah State Office of Rehabilitation shall provide its first
 1092 report on its performance measures to the Office of the
 1093 Legislative Fiscal Analyst by October 31, 2015. The Office of
 1094 the Legislative Fiscal Analyst shall give this information to the
 1095 legislative staff of the Health and Human Services Interim
 1096 Committee.

1097 HIGHER EDUCATION

1098 UNIVERSITY OF UTAH

1099 ITEM 88 To University of Utah - Education and General

1100 From General Fund (41,015,600)

1101 From General Fund, One-time (38,000,000)

1102 From Education Fund 50,943,900

1103 From Education Fund, One-time 34,218,100

1104 From Dedicated Credits Revenue 26,243,700

1105 Schedule of Programs:

1106 Education and General 30,071,300

1107 Operations and Maintenance 2,318,800

1108 The Legislature intends that the University of Utah report
 1109 on the following performance measures: (1) graduation rates
 1110 (100 percent, 150 percent, and 200 percent) by cohort, with
 1111 comparisons to national averages; (2) transfer and retention
 1112 rate, by cohort; (3) job placement rates following graduation,
 1113 by discipline; (4) degree completion per discipline; (5)
 1114 percentage of students enrolling in, and successfully
 1115 completing, developmental mathematics course who
 1116 immediately or concurrently enroll in college level math (1030
 1117 or higher); and (6) the amount of grant money applied for and
 1118 received and the number of research/outreach initiatives funded
 1119 by non-state-funded grants. The Legislature intend that this
 1120 information be available to the Higher Education
 1121 Appropriations Subcommittee by December 31, 2016.

1122 The Legislature intends that the University of Utah be
 1123 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	

S.B. 2**Enrolled Copy**

1145		From General Fund	9,600
1146		From Education Fund	1,200
1147		Schedule of Programs:	
1148		Regional Dental Education Program	10,800
1149	ITEM 94	To University of Utah - Public Service	
1150		From General Fund	150,100
1151		From General Fund, One-time	150,000
1152		From Education Fund	(459,400)
1153		Schedule of Programs:	
1154		Seismograph Stations	14,000
1155		Natural History Museum of Utah	(175,600)
1156		State Arboretum	2,300
1157	ITEM 95	To University of Utah - Statewide TV Administration	
1158		From General Fund	41,900
1159		From Education Fund	7,100
1160		Schedule of Programs:	
1161		Public Broadcasting	49,000
1162	ITEM 96	To University of Utah - Poison Control Center	
1163		From General Fund	42,000
1164		Schedule of Programs:	
1165		Poison Control Center	42,000
1166	ITEM 97	To University of Utah - Center on Aging	
1167		From General Fund	2,100
1168		Schedule of Programs:	
1169		Center on Aging	2,100
1170		UTAH STATE UNIVERSITY	
1171	ITEM 98	To Utah State University - Education and General	
1172		From General Fund	1,982,400
1173		From Education Fund	5,901,600
1174		From Education Fund, One-time	(1,252,400)
1175		From Dedicated Credits Revenue	5,819,800
1176		Schedule of Programs:	
1177		Education and General	10,258,300
1178		USU - School of Veterinary Medicine	64,800
1179		Operations and Maintenance	2,128,300
1180		The Legislature intends that the Utah State University	
1181		report on the following performance measures: (1) graduation	

1182 rates (100 percent, 150 percent, and 200 percent) by cohort,
 1183 with comparisons to national averages; (2) transfer and
 1184 retention rate, by cohort; (3) job placement rates following
 1185 graduation, by discipline; (4) degree completion per discipline;
 1186 (5) percentage of students enrolling in, and successfully
 1187 completing, developmental mathematics course who
 1188 immediately or concurrently enroll in college level math (1030
 1189 or higher); and (6) the amount of grant money applied for and
 1190 received and the number of research/outreach initiatives funded
 1191 by non-state-funded grants. The Legislature intend that this
 1192 information be available to the Higher Education
 1193 Appropriations Subcommittee by December 31, 2016.

1194	ITEM 99	To Utah State University - USU - Eastern Education and General	
1195		From General Fund	41,000
1196		From Education Fund	(79,400)
1197		From Dedicated Credits Revenue	141,300
1198		Schedule of Programs:	
1199		USU - Eastern Education and General	102,900
1200	ITEM 100	To Utah State University - Educationally Disadvantaged	
1201		From General Fund	2,000
1202		Schedule of Programs:	
1203		Educationally Disadvantaged	2,000
1204	ITEM 101	To Utah State University - USU - Eastern Educationally	
1205		Disadvantaged	
1206		From General Fund	2,100
1207		Schedule of Programs:	
1208		USU - Eastern Educationally Disadvantaged	2,100
1209	ITEM 102	To Utah State University - USU - Eastern Career and Technical	
1210		Education	
1211		From General Fund	3,400
1212		From Education Fund	23,300
1213		Schedule of Programs:	
1214		USU - Eastern Career and Technical Education	26,700
1215	ITEM 103	To Utah State University - Uintah Basin Regional Campus	
1216		From General Fund	45,300
1217		From Education Fund	32,700
1218		From Dedicated Credits Revenue	108,500

S.B. 2**Enrolled Copy**

1219	Schedule of Programs:	
1220	Uintah Basin Regional Campus	186,500
1221	ITEM 104 To Utah State University - Southeastern Continuing Education	
1222	Center	
1223	From General Fund	11,600
1224	From Education Fund	3,200
1225	From Dedicated Credits Revenue	71,800
1226	Schedule of Programs:	
1227	Southeastern Continuing Education Center	86,600
1228	ITEM 105 To Utah State University - Brigham City Regional Campus	
1229	From General Fund	19,800
1230	From Education Fund	(551,400)
1231	From Dedicated Credits Revenue	1,017,300
1232	Schedule of Programs:	
1233	Brigham City Regional Campus	485,700
1234	ITEM 106 To Utah State University - Tooele Regional Campus	
1235	From General Fund	13,000
1236	From Education Fund	38,500
1237	From Dedicated Credits Revenue	433,400
1238	Schedule of Programs:	
1239	Tooele Regional Campus	484,900
1240	ITEM 107 To Utah State University - Water Research Laboratory	
1241	From General Fund	26,500
1242	From Education Fund	10,100
1243	Schedule of Programs:	
1244	Water Research Laboratory	36,600
1245	ITEM 108 To Utah State University - Agriculture Experiment Station	
1246	From General Fund	19,200
1247	From Education Fund	(181,800)
1248	Schedule of Programs:	
1249	Agriculture Experiment Station	(162,600)
1250	ITEM 109 To Utah State University - Cooperative Extension	
1251	From General Fund	20,200
1252	From Education Fund	443,900
1253	Schedule of Programs:	
1254	Cooperative Extension	464,100
1255	ITEM 110 To Utah State University - Prehistoric Museum	

Enrolled Copy**S.B. 2**

1256	From General Fund	2,900
1257	From Education Fund	2,300
1258	Schedule of Programs:	
1259	Prehistoric Museum	5,200
1260	ITEM 111 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	ITEM 112 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	
1276	on the following performance measures: (1) graduation rates	
1277	(100 percent, 150 percent, and 200 percent) by cohort, with	
1278	comparisons to national averages; (2) transfer and retention	
1279	rate, by cohort; (3) job placement rates following graduation,	
1280	by discipline; (4) degree completion per discipline; and (5)	
1281	percentage of students enrolling in, and successfully	
1282	completing, developmental mathematics course who	
1283	immediately or concurrently enroll in college level math (1030	
1284	or higher). The Legislature intend that this information be	
1285	available to the Higher Education Appropriations	
1286	Subcommittee by December 31, 2016.	
1287	ITEM 113 To Weber State University - Educationally Disadvantaged	
1288	From General Fund	5,900
1289	From Education Fund	1,200
1290	Schedule of Programs:	
1291	Educationally Disadvantaged	7,100
1292	SOUTHERN UTAH UNIVERSITY	

S.B. 2**Enrolled Copy**

1293	ITEM 114	To Southern Utah University - Education and General	
1294		From General Fund	226,200
1295		From Education Fund	425,000
1296		From Education Fund, One-time	100,000
1297		From Dedicated Credits Revenue	3,781,400
1298		Schedule of Programs:	
1299		Education and General	4,208,200
1300		Operations and Maintenance	324,400
1301		The Legislature intends that Southern Utah University	
1302		report on the following performance measures: (1) graduation	
1303		rates (100 percent, 150 percent, and 200 percent) by cohort,	
1304		with comparisons to national averages; (2) transfer and	
1305		retention rate, by cohort; (3) job placement rates following	
1306		graduation, by discipline; (4) degree completion per discipline;	
1307		and (5) percentage of students enrolling in, and successfully	
1308		completing, developmental mathematics course who	
1309		immediately or concurrently enroll in college level math (1030	
1310		or higher). The Legislature intend that this information be	
1311		available to the Higher Education Appropriations	
1312		Subcommittee by December 31, 2016.	
1313	ITEM 115	To Southern Utah University - Educationally Disadvantaged	
1314		From General Fund	1,600
1315		From Education Fund	200
1316		Schedule of Programs:	
1317		Educationally Disadvantaged	1,800
1318	ITEM 116	To Southern Utah University - Shakespeare Festival	
1319		From General Fund	200
1320		From Education Fund	300
1321		Schedule of Programs:	
1322		Shakespeare Festival	500
1323	ITEM 117	To Southern Utah University - Rural Development	
1324		From General Fund	1,700
1325		From Education Fund	300
1326		Schedule of Programs:	
1327		Rural Development	2,000
1328		UTAH VALLEY UNIVERSITY	
1329	ITEM 118	To Utah Valley University - Education and General	

Enrolled Copy**S.B. 2**

1330	From General Fund	1,156,900
1331	From Education Fund	717,900
1332	From Dedicated Credits Revenue	6,864,000
1333	Schedule of Programs:	
1334	Education and General	5,510,300
1335	Operations and Maintenance	3,228,500
1336	The Legislature intends that Utah Valley University report	
1337	on the following performance measures: (1) graduation rates	
1338	(100 percent, 150 percent, and 200 percent) by cohort, with	
1339	comparisons to national averages; (2) transfer and retention	
1340	rate, by cohort; (3) job placement rates following graduation,	
1341	by discipline; (4) degree completion per discipline; and (5)	
1342	percentage of students enrolling in, and successfully	
1343	completing, developmental mathematics course who	
1344	immediately or concurrently enroll in college level math (1030	
1345	or higher). The Legislature intend that this information be	
1346	available to the Higher Education Appropriations	
1347	Subcommittee by December 31, 2016.	
1348	The Legislature intends that Utah Valley University be	
1349	authorized to purchase 6 new vehicles for its motor pool.	
1350	ITEM 119 To Utah Valley University - Educationally Disadvantaged	
1351	From General Fund	2,800
1352	From Education Fund	500
1353	Schedule of Programs:	
1354	Educationally Disadvantaged	3,300
1355	SNOW COLLEGE	
1356	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
1361	Schedule of Programs:	
1362	Education and General	911,100
1363	Operations and Maintenance	452,200
1364	The Legislature intends that Snow College report on the	
1365	following performance measures: (1) graduation rates (100	
1366	percent, 150 percent, and 200 percent) by cohort, with	

S.B. 2**Enrolled Copy**

1367	comparisons to national averages; (2) transfer and retention	
1368	rate, by cohort; (3) job placement rates following graduation,	
1369	by discipline; (4) degree completion per discipline; and (5)	
1370	percentage of students enrolling in, and successfully	
1371	completing, developmental mathematics course who	
1372	immediately or concurrently enroll in college level math (1030	
1373	or higher). The Legislature intend that this information be	
1374	available to the Higher Education Appropriations	
1375	Subcommittee by December 31, 2016.	
1376	ITEM 121 To Snow College - Educationally Disadvantaged	
1377	From General Fund	600
1378	Schedule of Programs:	
1379	Educationally Disadvantaged	600
1380	ITEM 122 To Snow College - Career and Technical Education	
1381	From General Fund	25,100
1382	From Education Fund	800
1383	Schedule of Programs:	
1384	Career and Technical Education	25,900
1385	DIXIE STATE UNIVERSITY	
1386	ITEM 123 To Dixie State University - Education and General	
1387	From General Fund	45,700
1388	From Education Fund	573,200
1389	From Education Fund, One-time	100,000
1390	From Dedicated Credits Revenue	2,887,300
1391	Schedule of Programs:	
1392	Education and General	2,894,200
1393	Operations and Maintenance	712,000
1394	The Legislature intends that Dixie State University report	
1395	on the following performance measures: (1) graduation rates	
1396	(100 percent, 150 percent, and 200 percent) by cohort, with	
1397	comparisons to national averages; (2) transfer and retention	
1398	rate, by cohort; (3) job placement rates following graduation,	
1399	by discipline; (4) degree completion per discipline; and (5)	
1400	percentage of students enrolling in, and successfully	
1401	completing, developmental mathematics course who	
1402	immediately or concurrently enroll in college level math (1030	
1403	or higher). The Legislature intend that this information be	

Enrolled Copy

S.B. 2

1404	available to the Higher Education Appropriations	
1405	Subcommittee by December 31, 2016.	
1406	ITEM 124 To Dixie State University - Educationally Disadvantaged	
1407	From General Fund	500
1408	Schedule of Programs:	
1409	Educationally Disadvantaged	500
1410	ITEM 125 To Dixie State University - Zion Park Amphitheater	
1411	From General Fund	900
1412	From Education Fund	100
1413	Schedule of Programs:	
1414	Zion Park Amphitheater	1,000
1415	SALT LAKE COMMUNITY COLLEGE	
1416	ITEM 126 To Salt Lake Community College - Education and General	
1417	From General Fund	200,000
1418	From Education Fund	1,273,400
1419	From Dedicated Credits Revenue	1,801,500
1420	Schedule of Programs:	
1421	Education and General	2,684,500
1422	Operations and Maintenance	590,400
1423	The Legislature intends that Salt Lake Community College	
1424	report on the following performance measures: (1) graduation	
1425	rates (100 percent, 150 percent, and 200 percent) by cohort,	
1426	with comparisons to national averages; (2) transfer and	
1427	retention rate, by cohort; (3) job placement rates following	
1428	graduation, by discipline; (4) degree completion per discipline;	
1429	and (5) percentage of students enrolling in, and successfully	
1430	completing, developmental mathematics course who	
1431	immediately or concurrently enroll in college level math (1030	
1432	or higher). The Legislature intend that this information be	
1433	available to the Higher Education Appropriations	
1434	Subcommittee by December 31, 2016.	
1435	The Legislature intends that Salt Lake Community College	
1436	be authorized to purchase 5 new vehicles for its motor pool.	
1437	ITEM 127 To Salt Lake Community College - Educationally Disadvantaged	
1438	From General Fund	3,600
1439	Schedule of Programs:	
1440	Educationally Disadvantaged	3,600

S.B. 2**Enrolled Copy**

1441	ITEM 128	To Salt Lake Community College - School of Applied Technology	
1442		From General Fund	82,800
1443		From Education Fund	189,200
1444		Schedule of Programs:	
1445		School of Applied Technology	272,000
1446	STATE BOARD OF REGENTS		
1447	ITEM 129	To State Board of Regents - Administration	
1448		From General Fund	(24,200)
1449		From Education Fund	16,200
1450		Schedule of Programs:	
1451		Administration	(8,000)
1452		The Legislature intends that the State Board of Regents	
1453		explore the feasibility of collecting graduation rates by CIP and	
1454		report its findings to the Legislature during the 2016 General	
1455		Session.	
1456		The Legislature further intends that the State Board of	
1457		Regents support institutions within the Utah System of Higher	
1458		Education in compiling, standardizing, and reporting data to	
1459		the Higher Education Appropriations Subcommittee.	
1460		The Legislature intends that State Board of Regents make	
1461		earnings and other pertinent data from Utah Data Alliance	
1462		available to students, parents, teachers, counselors, and other	
1463		interested parties, subject to the Utah Data Alliance receiving	
1464		continued funding.	
1465	ITEM 130	To State Board of Regents - Student Assistance	
1466		From General Fund	151,400
1467		From Education Fund	114,300
1468		From Education Fund, One-time	2,500,000
1469		Schedule of Programs:	
1470		Regents' Scholarship	2,583,700
1471		Student Financial Aid	65,000
1472		Minority Scholarships	700
1473		New Century Scholarships	39,700
1474		Success Stipend	27,800
1475		Western Interstate Commission for Higher Education	16,800
1476		T.H. Bell Teaching Incentive Loans Program	29,500
1477		Veterans Tuition Gap Program	2,500

Enrolled Copy**S.B. 2**

1478	ITEM 131	To State Board of Regents - Student Support	
1479		From General Fund	15,400
1480		From Education Fund	16,300
1481		Schedule of Programs:	
1482		Services for Hearing Impaired Students	15,900
1483		Concurrent Enrollment	8,800
1484		Articulation Support	5,400
1485		Campus Compact	1,600
1486	ITEM 132	To State Board of Regents - Technology	
1487		From General Fund	79,900
1488		From Education Fund	63,700
1489		Schedule of Programs:	
1490		Higher Education Technology Initiative	91,400
1491		Utah Academic Library Consortium	52,200
1492	ITEM 133	To State Board of Regents - Economic Development	
1493		From General Fund	7,100
1494		From Education Fund	3,500,100
1495		Schedule of Programs:	
1496		Engineering Initiative	3,500,000
1497		Engineering Loan Repayment	800
1498		Economic Development Initiatives	6,400
1499	ITEM 134	To State Board of Regents - Education Excellence	
1500		From Education Fund	2,020,000
1501		From Education Fund, One-time	6,000,000
1502		Schedule of Programs:	
1503		Education Excellence	8,020,000
1504	ITEM 135	To State Board of Regents - Medical Education Council	
1505		From General Fund	11,200
1506		Schedule of Programs:	
1507		Medical Education Council	11,200
1508		UTAH COLLEGE OF APPLIED TECHNOLOGY	
1509	ITEM 136	To Utah College of Applied Technology - Administration	
1510		From General Fund	60,100
1511		From Education Fund	52,700
1512		Schedule of Programs:	
1513		Administration	37,300
1514		Equipment	11,400

S.B. 2

Enrolled Copy

1515	Custom Fit	64,100
1516	The Legislature intends that the Utah College of Applied	
1517	Technology provide summary year-end performance data for	
1518	certificate-seeking, occupational upgrade, other post-secondary,	
1519	and secondary students detailing the number and percentage of:	
1520	(1) completers (graduate and non-graduate/early-hire	
1521	completers, where applicable); (2) non-completers; and (3)	
1522	those who are still enrolled at the end of the fiscal year. The	
1523	Legislature further intends that the Utah College of Applied	
1524	Technology provide summary data detailing average cost per	
1525	membership hour, average cost per certificate awarded, and	
1526	average cost per occupational upgrade awarded.	
1527	ITEM 137 To Utah College of Applied Technology - Bridgerland Applied	
1528	Technology College	
1529	From General Fund	83,100
1530	From Education Fund	265,300
1531	Schedule of Programs:	
1532	Bridgerland Applied Technology College	348,400
1533	The Legislature intends that the Bridgerland Applied	
1534	Technology College provide year-end performance data for	
1535	certificate-seeking, occupational upgrade, other post-secondary,	
1536	and secondary students detailing the number and percentage of:	
1537	(1) completers (graduate and non-graduate/early-hire	
1538	completers, where applicable); (2) non-completers; and (3)	
1539	those who are still enrolled at the end of the fiscal year. The	
1540	Legislature further intends that the Bridgerland Applied	
1541	Technology College provide average cost per membership	
1542	hour, average cost per certificate awarded, and average cost per	
1543	occupational upgrade awarded.	
1544	The Legislature intends that any equity funding approved	
1545	for campuses at the Utah College of Applied Technology not	
1546	be allocated for any non-state funded operations and	
1547	maintenance (O&M) projects or facilities.	
1548	ITEM 138 To Utah College of Applied Technology - Davis Applied	
1549	Technology College	
1550	From General Fund	84,500
1551	From Education Fund	565,100

1552	Schedule of Programs:	
1553	Davis Applied Technology College	649,600
1554	The Legislature intends that the Davis Applied Technology	
1555	College provide year-end performance data for	
1556	certificate-seeking, occupational upgrade, other post-secondary,	
1557	and secondary students detailing the number and percentage of:	
1558	(1) completers (graduate and non-graduate/early-hire	
1559	completers, where applicable); (2) non- completers; and (3)	
1560	those who are still enrolled at the end of the fiscal year. The	
1561	Legislature further intends that the Davis Applied Technology	
1562	College provide average cost per membership hour, average	
1563	cost per certificate awarded, and average cost per occupational	
1564	upgrade awarded.	
1565	The Legislature intends that any equity funding approved	
1566	for campuses at the Utah College of Applied Technology not	
1567	be allocated for any non-state funded operations and	
1568	maintenance (O&M) projects or facilities.	
1569	ITEM 139 To Utah College of Applied Technology - Dixie Applied	
1570	Technology College	
1571	From General Fund	1,700
1572	From Education Fund	1,740,700
1573	From Education Fund, One-time	(1,366,400)
1574	Schedule of Programs:	
1575	Dixie Applied Technology College	376,000
1576	The Legislature intends that the Dixie Applied Technology	
1577	College provide year-end performance data for	
1578	certificate-seeking, occupational upgrade, other post-secondary,	
1579	and secondary students detailing the number and percentage of:	
1580	(1) completers (graduate and non-graduate/early-hire	
1581	completers, where applicable); (2) non- completers; and (3)	
1582	those who are still enrolled at the end of the fiscal year. The	
1583	Legislature further intends that the Dixie Applied Technology	
1584	College provide average cost per membership hour, average	
1585	cost per certificate awarded, and average cost per occupational	
1586	upgrade awarded.	
1587	The Legislature intends that any equity funding approved	
1588	for campuses at the Utah College of Applied Technology not	

1589 be allocated for any non-state funded operations and
1590 maintenance (O&M) projects or facilities.

1591 The Legislature intends that the Dixie Applied Technology
1592 College be authorized to purchase a new vehicle for its motor
1593 pool.

1594 ITEM 140 To Utah College of Applied Technology - Mountainland Applied
1595 Technology College

1596 From Education Fund 1,089,100

1597 Schedule of Programs:

1598 Mountainland Applied Technology College 1,089,100

1599 The Legislature intends that the Mountainland Applied
1600 Technology College provide year-end performance data for
1601 certificate-seeking, occupational upgrade, other post-secondary,
1602 and secondary students detailing the number and percentage of:
1603 (1) completers (graduate and non-graduate/early-hire
1604 completers, where applicable); (2) non- completers; and (3)
1605 those who are still enrolled at the end of the fiscal year. The
1606 Legislature further intends that the Mountainland Applied
1607 Technology College provide average cost per membership
1608 hour, average cost per certificate awarded, and average cost per
1609 occupational upgrade awarded.

1610 The Legislature intends that any equity funding approved
1611 for campuses at the Utah College of Applied Technology not
1612 be allocated for any non-state funded operations and
1613 maintenance (O&M) projects or facilities.

1614 ITEM 141 To Utah College of Applied Technology - Ogden/Weber Applied
1615 Technology College

1616 From General Fund 102,500

1617 From Education Fund 152,400

1618 Schedule of Programs:

1619 Ogden/Weber Applied Technology College 254,900

1620 The Legislature intends that the Ogden-Weber Applied
1621 Technology College provide year-end performance data for
1622 certificate-seeking, occupational upgrade, other post-secondary,
1623 and secondary students detailing the number and percentage of:
1624 (1) completers (graduate and non-graduate/early-hire
1625 completers, where applicable); (2) non- completers; and (3)

1626 those who are still enrolled at the end of the fiscal year. The
 1627 Legislature further intends that the Ogden-Weber Applied
 1628 Technology College provide average cost per membership
 1629 hour, average cost per certificate awarded, and average cost per
 1630 occupational upgrade awarded.

1631 The Legislature intends that any equity funding approved
 1632 for campuses at the Utah College of Applied Technology not
 1633 be allocated for any non-state funded operations and
 1634 maintenance (O&M) projects or facilities.

1635 ITEM 142 To Utah College of Applied Technology - Southwest Applied
 1636 Technology College

1637	From General Fund	3,300
1638	From Education Fund	205,100
1639	From Education Fund, One-time	(228,100)

1640 Schedule of Programs:

1641	Southwest Applied Technology College	(19,700)
------	--------------------------------------	----------

1642 The Legislature intends that the Southwest Applied
 1643 Technology College provide year-end performance data for
 1644 certificate-seeking, occupational upgrade, other post-secondary,
 1645 and secondary students detailing the number and percentage of:
 1646 (1) completers (graduate and non-graduate/early-hire
 1647 completers, where applicable); (2) non- completers; and (3)
 1648 those who are still enrolled at the end of the fiscal year. The
 1649 Legislature further intends that the Southwest Applied
 1650 Technology College provide average cost per membership
 1651 hour, average cost per certificate awarded, and average cost per
 1652 occupational upgrade awarded.

1653 The Legislature intends that any equity funding approved
 1654 for campuses at the Utah College of Applied Technology not
 1655 be allocated for any non-state funded operations and
 1656 maintenance (O&M) projects or facilities.

1657 ITEM 143 To Utah College of Applied Technology - Tooele Applied
 1658 Technology College

1659	From General Fund	17,100
1660	From Education Fund	43,800

1661 Schedule of Programs:

1662	Tooele Applied Technology College	60,900
------	-----------------------------------	--------

1663 The Legislature intends that the Tooele Applied
 1664 Technology College provide year-end performance data for
 1665 certificate-seeking, occupational upgrade, other post-secondary,
 1666 and secondary students detailing the number and percentage of:
 1667 (1) completers (graduate and non-graduate/early-hire
 1668 completers, where applicable); (2) non- completers; and (3)
 1669 those who are still enrolled at the end of the fiscal year. The
 1670 Legislature further intends that the Tooele Applied Technology
 1671 College provide average cost per membership hour, average
 1672 cost per certificate awarded, and average cost per occupational
 1673 upgrade awarded.

1674 The Legislature intends that any equity funding approved
 1675 for campuses at the Utah College of Applied Technology not
 1676 be allocated for any non-state funded operations and
 1677 maintenance (O&M) projects or facilities.

1678 ITEM 144 To Utah College of Applied Technology - Uintah Basin Applied
 1679 Technology College

1680 From General Fund	25,900
1681 From Education Fund	217,600
1682 Schedule of Programs:	
1683 Uintah Basin Applied Technology College	243,500

1684 The Legislature intends that the Uintah Basin Applied
 1685 Technology College provide year-end performance data for
 1686 certificate-seeking, occupational upgrade, other post-secondary,
 1687 and secondary students detailing the number and percentage of:
 1688 (1) completers (graduate and non-graduate/early-hire
 1689 completers, where applicable); (2) non- completers; and (3)
 1690 those who are still enrolled at the end of the fiscal year. The
 1691 Legislature further intends that the Uintah Basin Applied
 1692 Technology College provide average cost per membership
 1693 hour, average cost per certificate awarded, and average cost per
 1694 occupational upgrade awarded.

1695 The Legislature intends that any equity funding approved
 1696 for campuses at the Utah College of Applied Technology not
 1697 be allocated for any non-state funded operations and
 1698 maintenance (O&M) projects or facilities.

1699 NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

Enrolled Copy

S.B. 2

1700	DEPARTMENT OF NATURAL RESOURCES	
1701	ITEM 145 To Department of Natural Resources - Administration	
1702	From General Fund	705,400
1703	Schedule of Programs:	
1704	Administrative Services	705,400
1705	The Legislature intends that the Department of Natural	
1706	Resources work with the Office of the Legislative Fiscal	
1707	Analyst to identify ways to better optimize the resources of its	
1708	financial operations and report to the Natural Resources,	
1709	Agriculture, and Environmental Quality Appropriations	
1710	Subcommittee by November 30, 2015.	
1711		
1712	The Legislature intends that the Department of Natural	
1713	Resources transfer \$50,000 to the Bear Lake Commission to be	
1714	expended only as a one-to-one match with funds from the State	
1715	of Idaho.	
1716	The Legislature intends that the Department of Natural	
1717	Resources continue to facilitate and staff the Executive Water	
1718	Task Force.	
1719	ITEM 146 To Department of Natural Resources - Species Protection	
1720	From General Fund Restricted - Species Protection	500,000
1721	Schedule of Programs:	
1722	Species Protection	500,000
1723	The Legislature intends that the Utah Lake Commission	
1724	present specific long-term funding plans for the carp-removal	
1725	efforts during the 2016 General Session.	
1726	ITEM 147 To Department of Natural Resources - DNR Pass Through	
1727	From General Fund	1,158,400
1728	From General Fund, One-time	3,350,000
1729	From General Fund Restricted - Sovereign Land Management	2,006,300
1730	Schedule of Programs:	
1731	DNR Pass Through	6,514,700
1732	The Legislature intends that the "Jordan River/Utah Lake	
1733	Improvements" funding request be contingent upon a 3-to-1	
1734	match with non-state funds.	
1735	ITEM 148 To Department of Natural Resources - Forestry, Fire and State	
1736	Lands	

S.B. 2**Enrolled Copy**

1737	From General Fund Restricted - Sovereign Land Management	5,666,200
1738	Schedule of Programs:	
1739	Fire Management	56,600
1740	Program Delivery	74,600
1741	Project Management	5,535,000
1742	The Legislature intends that the \$250,000 for Bear Lake	
1743	Access be contingent upon at least a 50% match from other	
1744	state and/or local sources.	
1745	The Legislature intends that the \$50,000 for Jordan River	
1746	bank stabilization be contingent upon a one-to-one match from	
1747	non-state sources.	
1748	The Legislature intends that the \$250,000 for LiDAR for	
1749	Northern Utah be contingent upon a one-to-one match from	
1750	other state, federal, and/or local sources.	
1751	ITEM 149 To Department of Natural Resources - Oil, Gas and Mining	
1752	From General Fund Restricted - Oil & Gas Conservation Account	168,500
1753	Schedule of Programs:	
1754	Oil and Gas Program	168,500
1755	ITEM 150 To Department of Natural Resources - Wildlife Resources	
1756	From General Fund, One-time	1,040,000
1757	From Federal Funds	6,695,600
1758	From General Fund Restricted - Wildlife Habitat	20,000
1759	From General Fund Restricted - Predator Control Account	200,000
1760	Schedule of Programs:	
1761	Habitat Section	2,736,200
1762	Wildlife Section	2,996,500
1763	Aquatic Section	2,222,900
1764	ITEM 151 To Department of Natural Resources - Parks and Recreation	
1765	From General Fund	220,000
1766	From General Fund, One-time	180,000
1767	Schedule of Programs:	
1768	Park Management Contracts	400,000
1769	The Legislature intends that the \$50,000 appropriation	
1770	increase for This Is the Place Heritage Park be transferred to	
1771	the park only after the park has received matching funds of at	
1772	least \$50,000 from Salt Lake City and at least \$50,000 from	
1773	Salt Lake County.	

Enrolled Copy**S.B. 2**

1774	ITEM 152	To Department of Natural Resources - Parks and Recreation	
1775		Capital Budget	
1776		From General Fund, One-time	100,000
1777		From General Fund Restricted - State Park Fees	1,000,000
1778		Schedule of Programs:	
1779		Renovation and Development	1,100,000
1780	ITEM 153	To Department of Natural Resources - Utah Geological Survey	
1781		From General Fund	184,800
1782		From General Fund, One-time	3,000
1783		Schedule of Programs:	
1784		Geologic Hazards	187,800
1785	ITEM 154	To Department of Natural Resources - Water Resources	
1786		From General Fund, One-time	11,000,000
1787		From Federal Funds	700,000
1788		Schedule of Programs:	
1789		Planning	11,000,000
1790		Construction	700,000
1791	ITEM 155	To Department of Natural Resources - Water Rights	
1792		From General Fund	438,000
1793		From General Fund, One-time	130,000
1794		Schedule of Programs:	
1795		Field Services	568,000
1796		The Legislature intends that the Division of Water Rights	
1797		work with the Office of the Legislative Fiscal Analyst to	
1798		realign its appropriations unit structure to better match its	
1799		operations.	
1800		DEPARTMENT OF ENVIRONMENTAL QUALITY	
1801	ITEM 156	To Department of Environmental Quality - Executive Director's	
1802		Office	
1803		From General Fund, One-time	600,000
1804		Schedule of Programs:	
1805		Executive Director's Office	600,000
1806	ITEM 157	To Department of Environmental Quality - Air Quality	
1807		From General Fund	495,300
1808		Schedule of Programs:	
1809		Air Quality	495,300
1810		The Legislature intends that the Division of Air Quality	

S.B. 2**Enrolled Copy**

1811		purchase one new vehicle through the Division of Fleet	
1812		Operations.	
1813	ITEM 158	To Department of Environmental Quality - Radiation Control	
1814		From Federal Funds	38,000
1815		Schedule of Programs:	
1816		Radiation Control	38,000
1817		The Legislature intends that, if Senate Bill 244 passes, upon	
1818		closing FY 2015, all nonlapsing balances for the Division of	
1819		Radiation Control and for the Division of Solid and Hazardous	
1820		Waste be established as beginning nonlapsing balances for the	
1821		new Division of Waste Management and Radiation Control.	
1822	ITEM 159	To Department of Environmental Quality - Water Quality	
1823		From General Fund, One-time	1,500,000
1824		From Dedicated Credits Revenue	78,700
1825		Schedule of Programs:	
1826		Water Quality	1,578,700
1827	ITEM 160	To Department of Environmental Quality - Solid and Hazardous	
1828		Waste	
1829		The Legislature intends that, if Senate Bill 244 passes, upon	
1830		closing FY 2015, all nonlapsing balances for the Division of	
1831		Radiation Control and for the Division of Solid and Hazardous	
1832		Waste be established as beginning nonlapsing balances for the	
1833		new Division of Waste Management and Radiation Control.	
1834	ITEM 161	To Department of Environmental Quality - Clean Air Retrofit,	
1835		Replacement, and Off-road Technology	
1836		From General Fund, One-time	500,000
1837		Schedule of Programs:	
1838		Clean Air Retrofit, Replacement, and Off-road Technology	500,000
1839		PUBLIC LANDS POLICY COORDINATING OFFICE	
1840	ITEM 162	To Public Lands Policy Coordinating Office	
1841		From General Fund	500,000
1842		From General Fund, One-time	3,350,000
1843		From General Fund Restricted - Sovereign Land Management	1,000,000
1844		Schedule of Programs:	
1845		Public Lands Office	4,850,000
1846	ITEM 163	To Public Lands Policy Coordinating Office - Commission for	
1847		Stewardship of Public Lands	

Enrolled Copy**S.B. 2**

1848	From General Fund, One-time	2,000,000
1849	Schedule of Programs:	
1850	Commission for Stewardship of Public Lands	2,000,000
1851	ITEM 164 To Public Lands Policy Coordinating Office - Public Lands	
1852	Litigation	
1853	From General Fund Restricted - Constitutional Defense	1,000,000
1854	From Beginning Nonlapsing Appropriation Balances	879,500
1855	Schedule of Programs:	
1856	Public Lands Litigation	1,879,500
1857	GOVERNOR'S OFFICE	
1858	ITEM 165 To Governor's Office - Office of Energy Development	
1859	From General Fund, One-time	200,000
1860	Schedule of Programs:	
1861	Office of Energy Development	200,000
1862	DEPARTMENT OF AGRICULTURE AND FOOD	
1863	ITEM 166 To Department of Agriculture and Food - Administration	
1864	From General Fund	(577,200)
1865	From General Fund, One-time	(188,800)
1866	From Federal Funds	589,200
1867	Schedule of Programs:	
1868	General Administration	(165,900)
1869	Chemistry Laboratory	(10,900)
1870	ITEM 167 To Department of Agriculture and Food - Animal Health	
1871	From General Fund	360,800
1872	Schedule of Programs:	
1873	Animal Health	206,800
1874	Brand Inspection	43,500
1875	Meat Inspection	110,500
1876	ITEM 168 To Department of Agriculture and Food - Plant Industry	
1877	From General Fund	155,300
1878	From Federal Funds	(420,400)
1879	Schedule of Programs:	
1880	Environmental Quality	(215,300)
1881	Grain Inspection	1,500
1882	Insect Infestation	(186,700)
1883	Plant Industry	268,100
1884	Grazing Improvement Program	(132,700)

S.B. 2**Enrolled Copy**

1885	ITEM 169	To Department of Agriculture and Food - Regulatory Services	
1886		From General Fund	131,700
1887		From Dedicated Credits Revenue	73,900
1888		Schedule of Programs:	
1889		Regulatory Services	205,600
1890	ITEM 170	To Department of Agriculture and Food - Marketing and	
1891		Development	
1892		From General Fund	118,200
1893		From General Fund, One-time	100,000
1894		Schedule of Programs:	
1895		Marketing and Development	218,200
1896	ITEM 171	To Department of Agriculture and Food - Resource Conservation	
1897		From General Fund	100,000
1898		From General Fund, One-time	782,000
1899		From Federal Funds	5,625,000
1900		From Agriculture Resource Development Fund	80,000
1901		From Revenue Transfers	340,000
1902		Schedule of Programs:	
1903		Resource Conservation Administration	5,125,000
1904		Resource Conservation	1,802,000
1905	ITEM 172	To Department of Agriculture and Food - Rangeland Improvement	
1906		From General Fund Restricted - Rangeland Improvement Account	1,000,000
1907		Schedule of Programs:	
1908		Rangeland Improvement	1,000,000
1909	ITEM 173	To Department of Agriculture and Food - Utah State Fair	
1910		Corporation	
1911		From General Fund, One-time	675,000
1912		Schedule of Programs:	
1913		State Fair Corporation	675,000
1914		SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
1915	ITEM 174	To School and Institutional Trust Lands Administration	
1916		From Land Grant Management Fund	96,500
1917		From Land Grant Management Fund, One-time	446,300
1918		Schedule of Programs:	
1919		Director	400,000
1920		Auditing	70,000
1921		Oil and Gas	140,000

Enrolled Copy**S.B. 2**

1922	Surface	46,300
1923	Legal/Contracts	(113,500)
1924	ITEM 175 To School and Institutional Trust Lands Administration - Land	
1925	Stewardship and Restoration	
1926	From Land Grant Management Fund	1,613,500
1927	Schedule of Programs:	
1928	Land Stewardship and Restoration	1,613,500
1929	ITEM 176 To School and Institutional Trust Lands Administration - School	
1930	and Institutional Trust Lands Administration Capital	
1931	From Land Grant Management Fund	(3,300,000)
1932	Schedule of Programs:	
1933	Capital	(3,300,000)
1934	RETIREMENT AND INDEPENDENT ENTITIES	
1935	UTAH EDUCATION AND TELEHEALTH NETWORK	
1936	ITEM 177 To Utah Education and Telehealth Network - Utah Education	
1937	Network	
1938	From General Fund	142,000
1939	From General Fund, One-time	501,800
1940	From Education Fund	300,000
1941	From Education Fund, One-time	6,000,000
1942	Schedule of Programs:	
1943	Technical Services	6,000,000
1944	Statewide Data Alliance	300,000
1945	Utah Telehealth Network	643,800
1946	EXECUTIVE APPROPRIATIONS	
1947	UTAH NATIONAL GUARD	
1948	ITEM 178 To Utah National Guard	
1949	From General Fund	210,000
1950	Schedule of Programs:	
1951	Administration	210,000
1952	The Legislature intends that the Utah National Guard be	
1953	allowed to increase its vehicle fleet by three vehicles for	
1954	operations and maintenance if funding for the vehicles comes	
1955	from appropriated federal funds.	
1956	DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS	
1957	ITEM 179 To Department of Veterans' and Military Affairs - Veterans' and	
1958	Military Affairs	

S.B. 2**Enrolled Copy**

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'	
1966	and Military Affairs be allowed to increase its vehicle fleet by	
1967	two vehicles for nursing home operations if funding for the	
1968	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

Enrolled Copy**S.B. 2**

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	
2000	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	
2006	Committee study by its October 2015 interim meeting the long	
2007	term viability of the State Fairpark in its current location.	
2008	ITEM 187 To Legislature - Legislative Services	
2009	From General Fund	450,000
2010	From General Fund, One-time	474,800
2011	Schedule of Programs:	
2012	Administration	924,800
2013	Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
2014	following expendable funds. Where applicable, the Legislature authorizes the State Division of	
2015	Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from	
2016	the recipient funds or accounts may be made without further legislative action according to a fund or	
2017	account's applicable authorizing statute.	
2018	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
2019	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
2020	ITEM 188 To Governor's Office of Economic Development - General Fund	
2021	Restricted - Industrial Assistance Account	
2022	The Legislature intends that up to \$4,000,000 of the	
2023	Industrial Assistance Fund allocation to economic	
2024	opportunities be allowed as incentive for a television series.	
2025	SOCIAL SERVICES	
2026	DEPARTMENT OF HEALTH	
2027	ITEM 189 To Department of Health - Traumatic Brain Injury Fund	
2028	From General Fund	200,000
2029	Schedule of Programs:	
2030	Traumatic Brain Injury Fund	200,000
2031	DEPARTMENT OF WORKFORCE SERVICES	
2032	ITEM 190 To Department of Workforce Services - Permanent Community	

2033 Impact Fund

2034 The Legislature intends that the Department of Workforce
2035 Services report on the following performance measures for the
2036 Permanent Community Impact Fund line item: (1) 100% of
2037 new receipts will be invested in communities annually, (2)
2038 employ up to 5 rural planners to determine needs and impacts
2039 of infrastructure development in rural Utah, and (3) staff and
2040 board will meet at least three times per year with
2041 representatives of each partnering sector by January 1, 2016 to
2042 the Social Services Appropriations Subcommittee.

2043 ITEM 191 To Department of Workforce Services - Intermountain
2044 Weatherization Training Fund

2045 The Legislature intends that the Department of Workforce
2046 Services report on the following performance measures for the
2047 Intermountain Weatherization Training Fund line item: (1)
2048 Number of Private Individuals trained each year (Target =>
2049 20), (2) Number of Private Individuals receiving training
2050 certifications (Target => 20), and (3) Number of Subgrantees
2051 trained each year (Target => 40) by January 1, 2016 to the
2052 Social Services Appropriations Subcommittee.

2053 ITEM 192 To Department of Workforce Services - Navajo Revitalization
2054 Fund

2055 The Legislature intends that the Department of Workforce
2056 Services report on the following performance measures for the
2057 Navajo Revitalization Fund line item: (1) Allocate new and
2058 re-allocated funds within one year to improve the quality of life
2059 for those living on the Utah portion of the Navajo Reservation
2060 (Target = \$4.57 million allocated) and (2) Improve the housing
2061 stock on the Navajo Reservation by investing in new and
2062 improved sanitary housing (Target = \$3.0 million invested) by
2063 January 1, 2016 to the Social Services Appropriations
2064 Subcommittee.

2065 ITEM 193 To Department of Workforce Services - Olene Walker Housing
2066 Loan Fund

2067 From General Fund, One-time 1,000,000

2068 Schedule of Programs:

2069 Olene Walker Housing Loan Fund 1,000,000

2070 The Legislature intends that the Department of Workforce
 2071 Services report on the following performance measures for the
 2072 Olene Walker Housing Loan Fund line item: (1) Housing units
 2073 preserved or created (Target = 800), (2) Construction jobs
 2074 preserved or created (Target = 1,200), and (3) Leveraging of
 2075 other funds in each project to Olene Walker Housing Loan
 2076 Fund monies (Target = 9:1) by January 1, 2016 to the Social
 2077 Services Appropriations Subcommittee.

2078 The Legislature intends any location for permanent
 2079 supportive housing to be considered will go through a site
 2080 evaluation process in cooperation with Salt Lake City and with
 2081 local ordinances considered as part of that analysis. No
 2082 locations for permanent supportive housing have been
 2083 approved for funding based solely on presentations made to the
 2084 Social Services Appropriations Subcommittee.

2085 ITEM 194 To Department of Workforce Services - Qualified Emergency Food
 2086 Agencies Fund

2087 The Legislature intends that the Department of Workforce
 2088 Services report on the following performance measure for the
 2089 Qualified Emergency Food Agencies Fund line item -
 2090 distribute, on a first come, first served basis, the sales tax
 2091 rebates to qualifying food pantries (Target = 100%) by January
 2092 1, 2016 to the Social Services Appropriations Subcommittee.

2093 ITEM 195 To Department of Workforce Services - Uintah Basin
 2094 Revitalization Fund

2095 The Legislature intends that the Department of Workforce
 2096 Services report on the following performance measure for the
 2097 Uintah Basin Revitalization Fund line item: allocate new and
 2098 re-allocated funds within one year to improve the quality of life
 2099 for those living in the Uintah Basin (Target = \$8.4 million
 2100 allocated) by January 1, 2016 to the Social Services
 2101 Appropriations Subcommittee.

2102 NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY
 2103 DEPARTMENT OF ENVIRONMENTAL QUALITY

2104 ITEM 196 To Department of Environmental Quality - Hazardous Substance
 2105 Mitigation Fund

2106 From General Fund Restricted - Environmental Quality 400,000

S.B. 2

Enrolled Copy

2107	Schedule of Programs:	
2108	Hazardous Substance Mitigation Fund	400,000
2109	EXECUTIVE APPROPRIATIONS	
2110	CAPITOL PRESERVATION BOARD	
2111	ITEM 197 To Capitol Preservation Board - State Capitol Restricted Special	
2112	Revenue Fund	
2113	From Dedicated Credits Revenue	100,000
2114	Schedule of Programs:	
2115	State Capitol Fund	100,000
2116	Subsection 1(c). Business-like Activities. The Legislature has reviewed the following	
2117	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
2118	Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition	
2119	amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees,	
2120	and other charges. Where applicable, the Legislature authorizes the State Division of Finance to	
2121	transfer amounts among funds and accounts as indicated.	
2122	INFRASTRUCTURE AND GENERAL GOVERNMENT	
2123	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	
2124	ITEM 198 To Department of Administrative Services - Division of Finance	
2125	The Legislature intends that the Finance Internal Service	
2126	Fund Consolidated Budget & Accounting Program may add up	
2127	to two FTE if new customers or tasks come on line. Any added	
2128	FTE will be reviewed and may be approved by the Legislature	
2129	in the next legislative session.	
2130	ITEM 199 To Department of Administrative Services - Division of	
2131	Purchasing and General Services	
2132	Authorized Capital Outlay	1,571,500
2133	ITEM 200 To Department of Administrative Services - Division of Fleet	
2134	Operations	
2135	Budgeted FTE	(1.0)
2136	The Legislature intends that the Division of Fleet	
2137	Operations discontinue charging agencies a flat rate for fuel,	
2138	and that the fuel pass-through charged by the Division be actual	
2139	cost as reflected in Senate Bill 8, State Agency Fees and	
2140	Internal Service Fund Rate Authorization and Appropriations.	
2141	ITEM 201 To Department of Administrative Services - Risk Management	
2142	Budgeted FTE	1.0
2143	ITEM 202 To Department of Administrative Services - Division of Facilities	

2144	Construction and Management - Facilities Management	
2145	Authorized Capital Outlay	32,300
2146	The Legislature intends that the DFCM Internal Service	
2147	Fund may add up to three FTEs and up to two vehicles beyond	
2148	the authorized level if new facilities come on line or	
2149	maintenance agreements are requested. Any added FTEs or	
2150	vehicles will be reviewed and may be approved by the	
2151	Legislature in the next legislative session.	
2152	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
2153	DEPARTMENT OF ENVIRONMENTAL QUALITY	
2154	ITEM 203 To Department of Environmental Quality - Water Security	
2155	Development Account - Water Pollution	
2156	From Federal Funds	259,000
2157	Schedule of Programs:	
2158	Water Pollution	259,000
2159	DEPARTMENT OF AGRICULTURE AND FOOD	
2160	ITEM 204 To Department of Agriculture and Food - Agriculture Loan	
2161	Programs	
2162	From Agriculture Rural Development Loan Fund	(200)
2163	From Utah Rural Rehabilitation Loan State Fund	200
2164	Subsection 1(d). Restricted Fund and Account Transfers. The Legislature authorizes	
2165	the State Division of Finance to transfer the following amounts among the following funds or	
2166	accounts as indicated. Expenditures and outlays from the recipient funds must be authorized	
2167	elsewhere in an appropriations act.	
2168	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
2169	FUND AND ACCOUNT TRANSFERS	
2170	ITEM 205 To Fund and Account Transfers - GFR - Tourism Marketing	
2171	Performance Fund	
2172	From General Fund	15,000,000
2173	From General Fund, One-time	3,000,000
2174	Schedule of Programs:	
2175	GFR - Tourism Marketing Performance Fund	18,000,000
2176	SOCIAL SERVICES	
2177	FUND AND ACCOUNT TRANSFERS	
2178	ITEM 206 To Fund and Account Transfers - GFR - Homeless Account	
2179	From General Fund	352,400
2180	Schedule of Programs:	

S.B. 2**Enrolled Copy**

2181	General Fund Restricted - Pamela Atkinson Homeless Account	352,400
2182	The Legislature intends that the Department of Workforce	
2183	Services report on the following performance measures for the	
2184	Fund and Account Transfers to the Pamela Atkinson Homeless	
2185	Account: (1) homeless providers funded by the State (except	
2186	domestic violence shelter providers) will utilize the Centralized	
2187	Client Intake and Coordinated Assessment System (Target =>	
2188	80%), and (2) complete by scheduled date the statewide report	
2189	of homeless demographics and conditions by county (Target =	
2190	November 1) by January 1, 2016 to the Social Services	
2191	Appropriations Subcommittee.	
2192	ITEM 207 To Fund and Account Transfers - State Endowment Fund	
2193	From General Fund Restricted - Tobacco Settlement Account	1,488,700
2194	Schedule of Programs:	
2195	State Endowment Fund	1,488,700
2196	Subsection 1(e). Capital Project Funds. The Legislature has reviewed the following	
2197	capital project funds. Where applicable, the Legislature authorizes the State Division of Finance to	
2198	transfer amounts among funds and accounts as indicated.	
2199	INFRASTRUCTURE AND GENERAL GOVERNMENT	
2200	TRANSPORTATION	
2201	ITEM 208 To Transportation - Transportation Investment Fund of 2005	
2202	From Transportation Fund	(601,400)
2203	From Designated Sales Tax	2,909,700
2204	Schedule of Programs:	
2205	Transportation Investment Fund	2,308,300
2206	Section 2. Effective Date.	
2207	This bill takes effect on July 1, 2015.	