

NEW FISCAL YEAR SUPPLEMENTAL APPROPRIATIONS ACT

2020 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Bradley G. Last

Senate Sponsor: Jerry W. Stevenson

LONG TITLE

General Description:

This bill supplements or reduces appropriations otherwise provided for the support and operation of state government for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

Highlighted Provisions:

This bill:

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

Money Appropriated in this Bill:

This bill appropriates \$1,082,350,900 in operating and capital budgets for fiscal year 2021, including:

- ▶ \$126,828,400 from the General Fund;
- ▶ \$67,691,200 from the Education Fund; and
- ▶ \$887,831,300 from various sources as detailed in this bill.

This bill appropriates \$2,174,900 in expendable funds and accounts for fiscal year 2021, including:

- ▶ \$850,000 from the General Fund; and
- ▶ \$1,324,900 from various sources as detailed in this bill.

This bill appropriates \$27,449,800 in business-like activities for fiscal year 2021, including:

- ▶ (\$69,400) from the General Fund; and



32 ▶ \$27,519,200 from various sources as detailed in this bill.
 33 This bill appropriates \$29,880,800 in restricted fund and account transfers for fiscal year
 34 2021, including:

- 35 ▶ \$29,646,200 from the General Fund;
- 36 ▶ \$830,000 from the Education Fund; and
- 37 ▶ (\$595,400) from various sources as detailed in this bill.

38 This bill appropriates \$10,710,500 in transfers to unrestricted funds for fiscal year 2021.

39 This bill appropriates \$6,700 in fiduciary funds for fiscal year 2021.

40 This bill appropriates \$226,940,100 in capital project funds for fiscal year 2021, including:

- 41 ▶ \$4,525,700 from the General Fund;
- 42 ▶ \$212,727,400 from the Education Fund; and
- 43 ▶ \$9,687,000 from various sources as detailed in this bill.

44 Other Special Clauses:

45 This bill takes effect on July 1, 2020.

46 Utah Code Sections Affected:

47 ENACTS UNCODIFIED MATERIAL

48

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

50 Section 1. **FY 2021 Appropriations.** The following sums of money are appropriated for the
 51 fiscal year beginning July 1, 2020 and ending June 30, 2021. These are additions to amounts
 52 otherwise appropriated for fiscal year 2021.

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

57 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

58 ATTORNEY GENERAL

59 ITEM 1 To Attorney General

60 From General Fund	(4,433,100)
----------------------	-------------

61 From Federal Funds	260,500
-----------------------	---------

62 From Dedicated Credits Revenue, One-Time	6,100
---	-------

63 Schedule of Programs:

64 Administration	62,800
-------------------	--------

65 Child Protection	(7,537,900)
---------------------	-------------

66 Civil	124,400
----------	---------

67 Criminal Prosecution	3,184,200
-------------------------	-----------

68 The Legislature intends that the Attorney General's Office,
 69 Criminal Department, may purchase up to six (6) additional

70 vehicles with department funds in Fiscal Year 2020 or Fiscal
 71 Year 2021.

72	ITEM 2	To Attorney General - Children's Justice Centers	
73		From General Fund	150,000
74		From General Fund, One-Time	250,000
75		From Federal Funds	207,500
76		Schedule of Programs:	
77		Children's Justice Centers	607,500

78 The Legislature intends that the Attorney General's Office
 79 report on the following performance measures for the
 80 Children's Justice Centers line item, whose mission is "to
 81 provide a comprehensive, multidisciplinary, intergovernmental
 82 response to child abuse victims in a facility known as a
 83 Children's Justice Center, to facilitate healing for children and
 84 caregivers, and to utilize the multidisciplinary approach to
 85 foster more collaborative and efficient case investigations": (1)
 86 Percentage of caregivers that strongly agreed that the CJC
 87 provided them with resources to support them and their
 88 children (Target = 88.7%); (2) Percentage of caregivers that
 89 strongly agreed that if they knew anyone else who was dealing
 90 with a situation like the one their family faced, they would tell
 91 that person about the CJC (Target = 90.9%); (3) Percentage of
 92 multidisciplinary team (MDT) members that strongly believe
 93 clients benefit from the collaborative approach of the MDT
 94 (Target = 89.1%), by October 15, 2020 to the Executive
 95 Offices and Criminal Justice Appropriations Subcommittee.

96	ITEM 3	To Attorney General - Prosecution Council
97		The Legislature intends that the Attorney General's Office
98		report on the following performance measures for the Utah
99		Prosecution Council (UPC), whose mission is "to provide
100		training and continuing legal education and provide assistance
101		for state and local prosecutors": (1) The percentage of
102		prosecutors whose continuing legal education credits come
103		solely from UPC conferences; (2) The number of prosecutors
104		who use a trauma expert in a jury trial; (3) The number of
105		prosecutors who proceed to trial without the cooperation of the
106		victim by October 15, 2020 to the Executive Offices and
107		Criminal Justice Appropriations Subcommittee.

108	ITEM 4	To Attorney General - State Settlement Agreements	
109		From General Fund, One-Time	2,150,000
110		Schedule of Programs:	
111		State Settlement Agreements	2,150,000
112	BOARD OF PARDONS AND PAROLE		
113	ITEM 5	To Board of Pardons and Parole	
114		From General Fund	262,600
115		From General Fund, One-Time	595,100
116		Schedule of Programs:	
117		Board of Pardons and Parole	857,700
118		The Legislature intends that the Board of Pardons and	
119		Parole report on the following performance measures for their	
120		line item, whose mission is "The mission of the Utah Board of	
121		Pardons and Parole is to provide fair and balanced release,	
122		supervision, and clemency decisions that address community	
123		safety, victim needs, offender accountability, risk reduction,	
124		and reintegration." (1) percent of decisions completed within 7	
125		Days of the Hearing (Target 75%), (2) percent of results	
126		completed within 3 Days of decision (Target 90%), (3) percent	
127		of mandatory JRI (77-27-5.4) time cuts processed	
128		electronically (Target 90%) by October 15, 2020 to the	
129		Executive Offices and Criminal Justice Appropriations	
130		Subcommittee.	
131	UTAH DEPARTMENT OF CORRECTIONS		
132	ITEM 6	To Utah Department of Corrections - Programs and Operations	
133		From General Fund	5,413,200
134		From General Fund, One-Time	973,500
135		From Federal Funds	51,500
136		From Dedicated Credits Revenue	50,000
137		Schedule of Programs:	
138		Adult Probation and Parole Programs	5,800,000
139		Department Executive Director	(2,000,000)
140		Prison Operations Administration	(125,000)
141		Prison Operations Draper Facility	2,813,200
142		The Legislature intends that, if the Department of	
143		Corrections is able to reallocate resources internally to fund	
144		additional Adult Probation & Parole Agents, for every two	
145		agents hired, the Legislature grants the authority to purchase	

one vehicle with Department funds for FY 2020 and FY 2021.

The Legislature intends that the Department of Corrections, Division of Prison Operations, be able to purchase one vehicle with Department funds.

The Legislature intends that, if the Department of Corrections is able to reallocate resources internally to fund two additional Lieutenants in the Department's Division of Prison Operations Inmate Placement Program, the Legislature grants authority to purchase two vehicles with Department funds.

The Legislature intends that the Department of Corrections report on the following performance measures for the Programs and Operations line item, whose mission is "Our dedicated team of professionals ensures public safety by effectively managing offenders while maintaining close collaboration with partner agencies and the community. Our team is devoted to providing maximum opportunities for offenders to make lasting changes through accountability, treatment, education, and positive reinforcement within a safe environment" (1) AP&P: Percentage of probationers and parolees ending supervision who earned early termination (2) DPO: Per capita rate of convictions for violent incidents inside the state prison by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

The Legislature intends that any targeted funding for compensation increases provided for sworn officers at the Department of Corrections be applied as outlined in the compensation plan entitled "Department of Corrections Certified Pay Plan FY 2020" included in the Executive Offices and Criminal Justice Appropriations Subcommittee meeting for February 19th, 2020.

To the extent that funding is available, the Legislature intends to increase ongoing appropriations to fully fund the certified correctional staff pay plan to the amount of \$8,439,600 in yearly increments of \$2,813,200 over the next three years.

ITEM 7 To Utah Department of Corrections - Department Medical Services

The Legislature intends that the Department of Corrections report on the following performance measures for the Jail Contracting line item, whose mission is "Our dedicated team of professionals ensures public safety by effectively managing offenders while maintaining close collaboration with partner agencies and the community. Our team is devoted to providing maximum opportunities for offenders to make lasting changes through accountability, treatment, education, and positive reinforcement within a safe environment" (1) Percentage of available county jail beds contracting at a higher state rate for programming/education by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR

218	ITEM 9	To Judicial Council/State Court Administrator - Administration	
219		From General Fund	2,051,400
220		From General Fund, One-Time	450,000
221		From Federal Funds	(44,500)

222	From Revenue Transfers	1,900
223	Schedule of Programs:	
224	Administrative Office	32,000
225	Court of Appeals	42,300
226	Courts Security	1,200
227	Data Processing	1,429,600
228	District Courts	549,600
229	Grants Program	(42,600)
230	Judicial Education	5,200
231	Justice Courts	1,600
232	Juvenile Courts	400,100
233	Law Library	7,300
234	Supreme Court	32,500
235	The Legislature intends that the Courts report on district	
236	and juvenile court capacity during the 2020 interim including	
237	any updates to the judicial weighted caseload formula and	
238	workload status using the most current formula. The	
239	Legislature further intends that should there be any additional	
240	savings in the juvenile court program, that those be used to	
241	support district court capacity that could include court	
242	commissioners, district court judges, and other resources to	
243	address workload.	
244	The Legislature intends that the Utah State Courts report on	
245	the following performance measures for the Administration	
246	line item, whose mission is "To provide the people an open,	
247	fair, efficient, and independent system for the advancement of	
248	justice under the law": (1) Target the recommended time	
249	standards in District and Juvenile Courts for all case types, as	
250	per the published Utah State Courts Performance Measures, (2)	
251	Access and Fairness Survey re satisfaction with my experience	
252	in court question, as per the published Utah State Courts	
253	Performance Measures (Target 90%), (3) Clearance rate in all	
254	courts, as per the published Utah State Courts Performance	
255	Measures (Target 100%) by October 15, 2020 to the Executive	
256	Offices and Criminal Justice Appropriations Subcommittee.	
257	ITEM 10 To Judicial Council/State Court Administrator - Contracts and	
258	Leases	
259	From General Fund	300

260	Schedule of Programs:	
261	Contracts and Leases	300
262	The Legislature intends that the Utah State Courts report on	
263	the following performance measure for the Contract and	
264	Leases line item, whose mission is "To provide the people an	
265	open, fair, efficient, and independent system for the	
266	advancement of justice under the law": (1) Execute and	
267	administer required contracts within the terms of the contracts	
268	and appropriations (Target 100%) by October 15, 2020 to the	
269	Executive Offices and Criminal Justice Appropriations	
270	Subcommittee.	
271	ITEM 11 To Judicial Council/State Court Administrator - Grand Jury	
272	The Legislature intends that the Utah State Courts report on	
273	the following performance measure for the Grand Jury line	
274	item, whose mission is "To provide the people an open, fair,	
275	efficient, and independent system for the advancement of	
276	justice under the law": (1) Administer called Grand Juries	
277	(Target 100%) by October 15, 2020 to the Executive Offices	
278	and Criminal Justice Appropriations Subcommittee.	
279	ITEM 12 To Judicial Council/State Court Administrator - Guardian ad Litem	
280	From General Fund	76,900
281	Schedule of Programs:	
282	Guardian ad Litem	76,900
283	The Legislature intends that the Guardian ad Litem report	
284	on the seven performance measures for the line item found in	
285	the Utah Office of Guardian ad Litem and CASA Annual	
286	Report by October 15, 2020 to the Executive Offices and	
287	Criminal Justice Appropriations Subcommittee.	
288	ITEM 13 To Judicial Council/State Court Administrator - Jury and Witness	
289	Fees	
290	From General Fund	3,400
291	Schedule of Programs:	
292	Jury, Witness, and Interpreter	3,400
293	The Legislature intends that the Utah State Courts report on	
294	the following performance measure for the Jury and Witness	
295	Fees line item, whose mission is "To provide the people an	
296	open, fair, efficient, and independent system for the	
297	advancement of justice under the law": (1) Timely pay all	

298 required jurors, witnesses and interpreters (Target 100%), by
 299 October 15, 2020 to the Executive Offices and Criminal Justice
 300 Appropriations Subcommittee.
 301 GOVERNORS OFFICE
 302 ITEM 14 To Governors Office - CCJJ Jail Reimbursement
 303 From General Fund (325,000)
 304 Schedule of Programs:
 305 Jail Reimbursement (325,000)
 306 The Legislature intends that the Commission on Criminal
 307 and Juvenile Justice report on the following performance
 308 measures the for Jail Reimbursement line item, whose mission
 309 is to "reimburse up to 50 percent of the average final daily
 310 incarceration rate to house an inmate in county jails for (1)
 311 felony offenders placed on probation and given jail time as a
 312 condition of probation; and (2) parolees on a 72 hour hold": (1)
 313 Percent of the 50 percent of the average final daily
 314 incarceration rate paid to counties (Target equal= 87 percent)
 315 by October 15, 2020 to the Executive Offices and Criminal
 316 Justice Subcommittee.
 317 ITEM 15 To Governors Office - CCJJ Salt Lake County Jail Bed Housing
 318 From General Fund (2,420,000)
 319 From General Fund, One-Time 2,420,000
 320 The Legislature intends that any payments from the
 321 Commission on Criminal and Juvenile Justice for housing
 322 prisoners from Salt Lake County in other counties be limited to
 323 the rate of \$26 per day, per prisoner.
 324 ITEM 16 To Governors Office - Commission on Criminal and Juvenile
 325 Justice
 326 From General Fund 532,800
 327 From General Fund, One-Time 350,000
 328 From Federal Funds 690,200
 329 From Federal Funds, One-Time 300,000
 330 From Dedicated Credits Revenue 1,700
 331 From Crime Victim Reparations Fund 217,800
 332 From General Fund Restricted - Criminal Forfeiture Restricted Account 200
 333 From General Fund Restricted - Law Enforcement Operations 200
 334 Schedule of Programs:
 335 CCJJ Commission (907,800)

336	County Incentive Grant Program	362,000
337	Extraditions	100,200
338	Judicial Performance Evaluation Commission	3,500
339	Sentencing Commission	1,300
340	State Asset Forfeiture Grant Program	200
341	State Task Force Grants	200
342	Substance Use and Mental Health Advisory Council	1,500
343	Utah Office for Victims of Crime	2,531,800

344 The Legislature intends that the Commission on Criminal
345 and Juvenile Justice (CCJJ) organize and coordinate a data
346 gathering and sharing system within the state to help inform
347 processes related to the criminal justice system from arrest
348 through end of supervision, as well as inform process related to
349 non-judicial diversion efforts statewide related to receiving
350 centers and other forms of diversions for adult and juvenile
351 criminal justice systems.

352 Under section 63J-1-603 of the Utah Code, the Legislature
353 intends that appropriations up to \$1,700,000 provided for the
354 Commission on Criminal and Juvenile Justice Commission in
355 Item 66 of Chapter 9 Laws of Utah 2019 not lapse at the close
356 of fiscal year 2020. The Legislature also intends that dedicated
357 credits that have not been expended shall also not lapse at the
358 close of fiscal year 2020. The use of any unused funds is
359 limited to employee incentives, one-time remodeling costs,
360 equipment purchases, one-time DTS projects, research and
361 development contracts, one-time costs associated with H.B.
362 414, Restitution Reporting enacted during the 2019 General
363 Session, extradition costs, meeting and travel costs, state pass
364 through grant programs, and legal costs associated with
365 deliberations required for judicial retention elections.

366 The Legislature intends that the Commission on Criminal
367 and Juvenile Justice report on the following performance
368 measures for the Commission on Criminal and Juvenile Justice,
369 line item whose mission is to "(a) promote broad philosophical
370 agreement concerning the objectives of the criminal and
371 juvenile justice system in Utah; (b) provide a mechanism for
372 coordinating the functions of the various branches and levels of
373 government concerned with criminal and juvenile justice to

374 achieve those objectives; and (c) coordinate statewide efforts to
 375 reduce crime and victimization in Utah": (1)Percent of victim
 376 reparations claims processed within 30 days or less (Target=
 377 75%); (2) number of grants monitored (Target =143 or 55%);
 378 (3) Website Visits to Judges.Utah.Gov (Target = 100%
 379 improvement) by October 15, 2020 to the Executive Offices
 380 and Criminal Justice Subcommittee.

381 The Legislature intends that funding for County Incentive
 382 Grants/Intake Screenings be used for screening of individuals
 383 upon intake into county jails or other criminal justice/human
 384 services institutions where screening to improve the overall
 385 success of the individual.

386	ITEM 17	To Governors Office - Governor's Office	
387		From General Fund	(462,400)
388		From Federal Funds, One-Time	4,604,000
389		From Dedicated Credits Revenue	87,900

390	Schedule of Programs:	
391	Administration	25,000
392	Governor's Residence	1,900
393	Literacy Projects	(10,600)
394	Lt. Governor's Office	4,211,200
395	Washington Funding	2,000

396 The Legislature intends that the Governor's Office report
 397 on the following performance measure for the Governor's
 398 Office line item: (1) Number of registered voters and the
 399 percentage that voted during the November 2019 general
 400 election (Target = increased turnout compared to the 2014
 401 mid-term election); (2) Number of constituent affairs responses
 402 by October 15, 2020 to the Executive Offices and Criminal
 403 Justice Appropriations.

404	ITEM 18	To Governors Office - Governor's Office of Management and	
405	Budget		
406		From General Fund	528,800

407	Schedule of Programs:	
408	Administration	306,800
409	Operational Excellence	6,300
410	Planning and Budget Analysis	215,700

411 The Legislature intends that the Governor's Office report

on the following performance measure for the Governor's Office of Management and Budget line item, whose mission is "To create more value for every tax dollar invested": (1) Increase the overall percentage of the budget with a defined SUCCESS system measure (Target = establish a baseline for the percentage of the budget with a SUCCESS measure) by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

420	ITEM 19	To Governors Office - Indigent Defense Commission	
421		From Federal Funds, One-Time	212,900
422		From General Fund Restricted - Indigent Defense Resources	2,006,000

Schedule of Programs:

424	Indigent Defense Commission	2,218,900
-----	-----------------------------	-----------

The Legislature intends that in FY 2021 that \$150,000 one-time of the \$500,000 ongoing appropriated for counsel at first appearances be used by the Indigent Defense Commission to direct a study in coordination with the Administrative Office of the Courts to identify inefficiencies in court processes and how they are impacted by indigent defense, prosecutors and overall court processes/procedures.

The Legislature intends that the Commission on Criminal and Juvenile Justice report on the following performance measures for the Indigent Defense Commission line item whose mission is to "assist the state in meeting the state's obligations for the provision of indigent criminal defense services, consistent with the United States Constitution, the Utah Constitution, and state law.": (1) Percentage of indigent defense systems using Indigent Defense Commission grant money to improve the effective assistance of counsel by improving the organizational capacity of the system, through regionalization (Target=20%); (2) Percentage of total county indigent defense systems improving the effective assistance of counsel through the use of separate indigent defense service providers, to address distinct areas of specialization in indigent defense representation in juvenile and criminal courts. (Target=30%); and (3) Percentage of indigent defense systems operating with Indigent Defense Commission grant money to improve the quality of indigent defense representation through

450 independently-administered defense resources that allow
 451 defense counsel to provide the effective assistance of counsel
 452 (Target=40%) by October 15, 2020 to the Executive Offices
 453 and Criminal Justice Appropriations Subcommittee.

454 ITEM 20 To Governors Office - Quality Growth Commission - LeRay
 455 McAllister Program

456	From General Fund, One-Time	2,000,000
457	Schedule of Programs:	
458	LeRay McAllister Critical Land Conservation Program	2,000,000

459 DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

460 ITEM 21 To Department of Human Services - Division of Juvenile Justice
 461 Services - Programs and Operations

462	From General Fund	7,200
463	From Federal Funds	108,000
464	From Dedicated Credits Revenue	142,200
465	From Revenue Transfers	(89,700)
466	Schedule of Programs:	
467	Community Programs	1,250,000
468	Correctional Facilities	(1,082,300)

469 The Legislature intends that up to \$1,250,000 of ongoing
 470 funds for juvenile justice detention capacity be used for
 471 expanding/developing youth services.

472 The Legislature intends that the Department of Human
 473 Services, Division of Juvenile Justice Services report on the
 474 following performance measures for the DHS Juvenile Justice
 475 Services (KJAA) line item, whose mission is "To be a leader in
 476 the field of juvenile justice by changing young lives,
 477 supporting families and keeping communities safe": (1) Avoid
 478 new felony or misdemeanor charge while enrolled in the Youth
 479 Services program and within 90 days of release, (Target =
 480 100%), (2) Reduce the risk of recidivism by 25% within 3
 481 years. (Target = 25%) by October 15, 2020 to the Executive
 482 Offices and Criminal Justice Appropriations Subcommittee.

483 ITEM 22 To Department of Human Services - Division of Juvenile Justice
 484 Services - Community Providers

485	From General Fund Restricted - Juvenile Justice Reinvestment Account	4,913,200
486	From Revenue Transfers, One-Time	(31,900)
487	Schedule of Programs:	

488	Provider Payments	4,881,300
489	OFFICE OF THE STATE AUDITOR	
490	ITEM 23 To Office of the State Auditor - State Auditor	
491	From General Fund	35,600
492	From Dedicated Credits Revenue	19,600
493	Schedule of Programs:	
494	State Auditor	55,200
495	The Legislature intends that the Office of the State Auditor	
496	report on the following performance measures for the Office of	
497	the State Auditor line item, whose mission is "to provide Utah	
498	taxpayers and government officials with an independent	
499	assessment of financial operation, statutory compliance, and	
500	performance management for state and local government": (1)	
501	Annual financial statement audits completed in a timely	
502	manner (within six months) - excluding State CAFR) (Target =	
503	65%); (2) State of Utah Comprehensive Annual Financial	
504	Report (CAFR) audit completed and released in a timely	
505	manner (within five months or 153 days) (Target = 153 days or	
506	less); (3) State of Utah Single Audit Report (Federal	
507	Compliance Report) completed and released in a timely	
508	manner (w/in six months or 184 days). Federal requirement is	
509	nine months. (Target = 184 days or less); (4) Monitoring of	
510	CPA firms performing local government financial audits.	
511	(Target = 100% over an ongoing three-year period) by October	
512	15, 2020 to the Executive Offices and Criminal Justice	
513	Appropriations Subcommittee.	
514	DEPARTMENT OF PUBLIC SAFETY	
515	ITEM 24 To Department of Public Safety - Division of Homeland Security -	
516	Emergency and Disaster Management	
517	From Expendable Receipts	1,000,000
518	Schedule of Programs:	
519	Emergency and Disaster Management	1,000,000
520	The Legislature intends that the Department of Public	
521	Safety report on the following performance measures for their	
522	Division of Homeland Security Emergency and Disaster	
523	Management line item: (1) distribution of funds for appropriate	
524	and approved expenses (Target 100%) by October 15, 2020 to	
525	the Executive Offices and Criminal Justice Appropriations	

526	Subcommittee.	
527	ITEM 25 To Department of Public Safety - Driver License	
528	From Uninsured Motorist Identification Restricted Account	376,900
529	Schedule of Programs:	
530	Uninsured Motorist	376,900
531	The Legislature intends that the Department of Public	
532	Safety report on the following performance measures for their	
533	Driver License line item, whose mission is "to license and	
534	regulate drivers in Utah and promote public safety": (1)	
535	average customer wait time measured in 13 driver license field	
536	offices (Target=8 minutes), (2) average customer call wait time	
537	(Target=30 seconds), (3) percentage of driver license medical	
538	forms processed within 5 days divided by the operating	
539	expenses for the process (Target=25 percent improvement) by	
540	October 15, 2020 to the Executive Offices and Criminal Justice	
541	Appropriations Subcommittee.	
542	ITEM 26 To Department of Public Safety - Emergency Management	
543	From General Fund, One-Time	500,000
544	From Federal Funds	8,163,900
545	From Federal Funds, One-Time	500,000
546	Schedule of Programs:	
547	Emergency Management	9,163,900
548	The Legislature intends that the Department of Public	
549	Safety report on the following performance measures for their	
550	Emergency Management line item, whose mission is "to unite	
551	the emergency management community and to coordinate the	
552	efforts necessary to mitigate, prepare for, respond to, and	
553	recover from emergencies, disasters, and catastrophic events":	
554	(1) percentage compliance with standards and elements	
555	required to achieve and maintain National Emergency	
556	Management Program Accreditation (Target=100 percent), (2)	
557	percentage of personnel that have completed the required	
558	National Incident Management System training (Target=100	
559	percent), (3) percentage of 98 state agencies that have updated	
560	their Continuity of Operation Plans (Target=100 percent) by	
561	October 15, 2020 to the Executive Offices and Criminal Justice	
562	Appropriations Subcommittee.	
563	ITEM 27 To Department of Public Safety - Emergency Management -	

564 National Guard Response

565 The Legislature intends that the Department of Public
566 Safety report on the following performance measures for their
567 Emergency Management - National Guard Response line item,
568 (1) distribution of funds as reimbursement to the National
569 Guard of authorized and approved expenses (Target=100%) by
570 October 15, 2020 to the Executive Offices and Criminal Justice
571 Appropriations Subcommittee.

572 ITEM 28 To Department of Public Safety - Highway Safety

573 The Legislature intends that the Department of Public
574 Safety report on the following performance measures for their
575 Highway Safety line item, whose mission is "to develop,
576 promote and coordinate traffic safety initiatives designed to
577 reduce traffic crashes, injuries and fatalities on Utah's
578 roadways": (1) percentage of persons wearing a seatbelt, as
579 captures on the Utah Safety Belt Observational Survey
580 (Target=greater than 85 percent), (2) number of motor vehicle
581 crash fatalities (Target=2 percent reduction), (3) number of
582 pedestrian fatalities (Target=3 percent reduction) by October
583 15, 2020 to the Executive Offices and Criminal Justice
584 Appropriations Subcommittee.

585 ITEM 29 To Department of Public Safety - Peace Officers' Standards and
586 Training

587 From Uninsured Motorist Identification Restricted Account 500,000

588 Schedule of Programs:

589 Basic Training 500,000

590 The Legislature intends that the Department of Public
591 Safety report on the following performance measures for their
592 Peace Officers Standards and Training line item, whose
593 mission is "to provide law enforcement with leadership and
594 innovative training while enhancing the integrity of the
595 profession": (1) percentage of POST investigations completed
596 within specified timeframes divided by the operating expenses
597 for the process (Target=25 percent improvement), (2)
598 percentage of presented cases of law enforcement personnel
599 complaints or misconduct allegations ratified by POST Council
600 (Target=95 percent), (3) percentage of law enforcement
601 officers completing 40 hours of mandatory annual training

602 (Target= 100 percent) by October 15, 2020 to the Executive
 603 Offices and Criminal Justice Appropriations Subcommittee.

604 ITEM 30 To Department of Public Safety - Programs & Operations
 605 From General Fund 11,347,000
 606 From General Fund, One-Time 6,750,800
 607 From Dedicated Credits Revenue 561,800
 608 From Expendable Receipts, One-Time 350,000
 609 From General Fund Restricted - Fire Academy Support 200,000
 610 Schedule of Programs:

611	Aero Bureau	5,200,000
612	CITS Communications	600,000
613	CITS State Crime Labs	2,849,800
614	Department Grants	350,000
615	Fire Marshall - Fire Fighter Training	200,000
616	Highway Patrol - Field Operations	2,421,800
617	Highway Patrol - Special Enforcement	7,588,000

618 The Legislature intends that the Department of Public
 619 Safety is authorized to increase its fleet by the same number of
 620 new officers or vehicles authorized and funded by the
 621 Legislature for Fiscal Year 2020 and Fiscal Year 2021.

622 The Legislature intends that any proceeds from the sale of
 623 the salvaged helicopter parts and any insurance
 624 reimbursements for helicopter repair are to be used by the
 625 department for its Aero Bureau operations. The Department of
 626 Public Safety is authorized to increase its fleet by the same
 627 number of new officers or vehicles authorized and funded by
 628 the Legislature for Fiscal Year 2020 and Fiscal Year 2021.

629 The Legislature intends that the Fire Marshal office is
 630 authorized to increase its fleet by one vehicle as it transitions a
 631 non-sworn position to a sworn position.

632 The Legislature intends that the Utah Department of Public
 633 Safety be able to purchase up to six vehicles for its centralized
 634 evidence management program.

635 The Legislature intends that the Department of Public
 636 Safety report on the following performance measures for the
 637 Utah Highway Patrol in the Public Safety Programs and
 638 Operations line item, whose mission is "to provide professional
 639 police and traffic services and to protect the constitutional

rights of all people in Utah": (1) percentage of DUI reports submitted for administrative action within specified timeframes divided by operating expenses for the process (Target=25 percent improvement) by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

The Legislature intends that the Department of Public Safety report on the following performance measures for the Bureau of Forensic Services in the Public Safety Programs and Operations line item, whose mission is "to provide a safe and secure environment for the citizens of Utah through the application of the forensic sciences": (1) median DNA case turnaround time (Target=60 days) by October 15, 2021 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

ITEM 31 To Department of Public Safety - Bureau of Criminal Identification

The Legislature intends that the Department of Public Safety report on the following performance measures for the Bureau of Criminal Identification line item, whose mission is to provide public safety agencies and the general public with technical services, expertise, training, criminal justice information, permits and related resources: (1) percentage of LiveScan fingerprint card data entered into the Utah Computerized Criminal History (UCCH) and Automated fingerprint identification System (AFIS) databases, or deleted from the queue (Target=5 working days) by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

STATE TREASURER

ITEM 32 To State Treasurer

From General Fund	7,100
From Dedicated Credits Revenue	155,800
From Land Trusts Protection and Advocacy Account	2,700
From Unclaimed Property Trust	10,900
Schedule of Programs:	
Advocacy Office	2,700
Money Management Council	800
Treasury and Investment	162,100

678	Unclaimed Property	10,900
679	The Legislature intends that the State Treasurer's Office	
680	report on the following performance measures for the State	
681	Treasurer line item, whose mission is "To serve the people of	
682	Utah by safeguarding public funds, prudently managing and	
683	investing the States financial assets, borrowing from the capital	
684	markets at the lowest prudently available cost to taxpayers, and	
685	reuniting individuals and businesses with their unclaimed	
686	property.": (1) Spread Between PTIF Interest Rate and	
687	Benchmark Rate (Target = 0.30%), (2) Ratio of Claim Dollars	
688	Paid to Claim Dollars Collected (Target = 50%), and (3) Total	
689	Value of Unclaimed Property Claims Paid (Target = \$20	
690	Million) by October 15, 2020 to the Executive Offices and	
691	Criminal Justice Appropriations Subcommittee.	
692	UTAH COMMUNICATIONS AUTHORITY	
693	ITEM 33 To Utah Communications Authority - Administrative Services	
694	Division	
695	The Legislature intends that the Utah Communications	
696	Authority, whose mission is to "(a) provide administrative and	
697	financial support for statewide 911 emergency services; and (b)	
698	establish and maintain a statewide public safety	
699	communications network," report on the following	
700	performance measures: 1) the Utah Communications Authority	
701	shall maintain the statewide public safety communications	
702	network in a manner that maximizes network availability for its	
703	users; 2) monitor best practices and other guidance for PSAPs	
704	across Utah; 3) ensure compliance with applicable laws,	
705	policies, procedures, and other internal controls to ensure	
706	adequate administration of the organization by October 15,	
707	2020 to the Executive Offices and Criminal Justice	
708	Appropriations Subcommittee.	
709	INFRASTRUCTURE AND GENERAL GOVERNMENT	
710	DEPARTMENT OF ADMINISTRATIVE SERVICES	
711	ITEM 34 To Department of Administrative Services - Building Board	
712	Program	
713	From General Fund	(10,700)
714	From Capital Projects Fund	(1,227,600)
715	From Beginning Nonlapsing Balances	(192,400)

716	Schedule of Programs:	
717	Building Board Program	(1,430,700)
718	ITEM 35 To Department of Administrative Services - DFCM	
719	Administration	
720	From General Fund	10,700
721	From General Fund, One-Time	(50,000)
722	From Capital Projects Fund	1,227,600
723	From Beginning Nonlapsing Balances	192,400
724	Schedule of Programs:	
725	DFCM Administration	1,430,700
726	Energy Program	(50,000)
727	The Legislature intends that any excess DFCM Project	
728	Reserve Funds or Contingency Reserve Funds, as determined	
729	by DFCM's analysis of current balances and projected needs,	
730	will be transferred to the Utah State Correctional Facility	
731	project before any other uses of these funds for FY 2021.	
732	ITEM 36 To Department of Administrative Services - Executive Director	
733	From Dedicated Credits Revenue	270,000
734	Schedule of Programs:	
735	Executive Director	270,000
736	ITEM 37 To Department of Administrative Services - Finance - Mandated	
737	From Gen. Fund Rest. - Land Exchange Distribution Account	(303,000)
738	Schedule of Programs:	
739	Land Exchange Distribution	(303,000)
740	ITEM 38 To Department of Administrative Services - Finance	
741	Administration	
742	From General Fund	1,500,000
743	From General Fund, One-Time	4,000,000
744	Schedule of Programs:	
745	Financial Information Systems	5,500,000
746	ITEM 39 To Department of Administrative Services - State Archives	
747	From General Fund, One-Time	100,000
748	Schedule of Programs:	
749	Archives Administration	100,000
750	ITEM 40 To Department of Administrative Services - Finance Mandated -	
751	Mineral Lease Special Service Districts	
752	From General Fund Restricted - Mineral Lease	(4,958,900)
753	Schedule of Programs:	

754	Mineral Lease Payments	(5,341,800)
755	Mineral Lease Payments in Lieu	382,900
756	CAPITAL BUDGET	
757	ITEM 41 To Capital Budget - Capital Development - Higher Education	
758	From Capital Projects Fund, One-Time	95,573,300
759	Schedule of Programs:	
760	Bridgerland Technical College Health Science and Technology Building	
761		38,059,600
762	SUU Academic Classroom Building	43,013,700
763	USU Heravi Global Teaching and Learning Center	14,500,000
764	ITEM 42 To Capital Budget - Capital Development - Other State	
765	Government	
766	From Capital Projects Fund	3,000,000
767	From Capital Projects Fund, One-Time	7,525,700
768	Schedule of Programs:	
769	Brigham City Consolidated Public Safety Building	7,525,700
770	Offender Housing	3,000,000
771	ITEM 43 To Capital Budget - Pass-Through	
772	From General Fund, One-Time	3,000,000
773	Schedule of Programs:	
774	Olympic Park Improvement	3,000,000
775	ITEM 44 To Capital Budget - Property Acquisition	
776	From Education Fund, One-Time	15,075,000
777	Schedule of Programs:	
778	Dixie State University Land Bank	15,075,000
779	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
780	ITEM 45 To State Board of Bonding Commissioners - Debt Service - Debt	
781	Service	
782	From General Fund, One-Time	10,326,700
783	From Transportation Investment Fund of 2005	47,749,100
784	From Federal Funds	(198,900)
785	From Federal Funds, One-Time	10,610,500
786	From Dedicated Credits Revenue	2,365,400
787	From County of First Class Highway Projects Fund	(4,335,300)
788	From Revenue Transfers, One-Time	(10,610,500)
789	Schedule of Programs:	
790	G.O. Bonds - State Govt	(283,800)
791	G.O. Bonds - Transportation	54,024,300

792	Revenue Bonds Debt Service	2,166,500
793	DEPARTMENT OF TECHNOLOGY SERVICES	
794	ITEM 46 To Department of Technology Services - Integrated Technology	
795	Division	
796	From General Fund	2,100
797	From Federal Funds	299,800
798	From Dedicated Credits Revenue	2,000
799	From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct.	500
800	Schedule of Programs:	
801	Automated Geographic Reference Center	304,400
802	TRANSPORTATION	
803	ITEM 47 To Transportation - Aeronautics	
804	From General Fund, One-Time	6,000,000
805	From Federal Funds	200,000
806	Schedule of Programs:	
807	Airport Construction	6,200,000
808	ITEM 48 To Transportation - Highway System Construction	
809	From Transportation Fund	23,340,100
810	From Federal Funds	(39,718,000)
811	Schedule of Programs:	
812	Federal Construction	(302,558,100)
813	Rehabilitation/Preservation	283,180,200
814	State Construction	3,000,000
815	There is appropriated to the Department of Transportation	
816	from the Transportation Fund, not otherwise appropriated, a	
817	sum sufficient, but not more than the surplus of the	
818	Transportation Fund, to be used by the department for the	
819	construction, rehabilitation, and preservation of State highways	
820	in Utah. The Legislature intends that the appropriation fund	
821	first, a maximum participation with the federal government for	
822	the construction of federally designated highways, as provided	
823	by law, and last the construction of State highways, as funding	
824	permits. No portion of the money appropriated by this item	
825	shall be used either directly or indirectly to enhance the	
826	appropriation otherwise made by this act to the Department of	
827	Transportation for other purposes.	
828	ITEM 49 To Transportation - Cooperative Agreements	
829	From Expendable Receipts	5,000,000

830	Schedule of Programs:	
831	Cooperative Agreements	5,000,000
832	ITEM 50 To Transportation - Engineering Services	
833	From General Fund	(1,000,000)
834	From General Fund, One-Time	2,000,000
835	From Transportation Fund	185,600
836	From Federal Funds	324,900
837	From Dedicated Credits Revenue	2,135,600
838	Schedule of Programs:	
839	Environmental	400,000
840	Planning and Investment	2,000,000
841	Materials Lab	2,309,000
842	Program Development	(1,396,500)
843	Research	322,000
844	Structures	11,600
845	ITEM 51 To Transportation - Operations/Maintenance Management	
846	From Transportation Fund	6,927,800
847	From Dedicated Credits Revenue	6,700,000
848	Schedule of Programs:	
849	Equipment Purchases	6,000,000
850	Field Crews	912,700
851	Lands and Buildings	700,000
852	Maintenance Administration	317,700
853	Maintenance Planning	13,400
854	Region 1	808,200
855	Region 2	1,057,600
856	Region 3	835,700
857	Region 4	1,830,600
858	Seasonal Pools	362,000
859	Shops	594,900
860	Traffic Operations Center	182,000
861	Traffic Safety/Tramway	13,000
862	ITEM 52 To Transportation - Region Management	
863	From Transportation Fund	402,800
864	From Federal Funds	8,400
865	From Dedicated Credits Revenue	2,186,000
866	Schedule of Programs:	
867	Region 1	571,200

868	Region 2	810,300
869	Region 3	289,200
870	Region 4	926,500
871	ITEM 53 To Transportation - Share the Road	
872	From General Fund Restricted - Share the Road Bicycle Support	10,000
873	Schedule of Programs:	
874	Share the Road	10,000
875	ITEM 54 To Transportation - Support Services	
876	From General Fund	(2,570,000)
877	From Transportation Fund	867,200
878	From Federal Funds	(666,700)
879	Schedule of Programs:	
880	Administrative Services	(2,570,000)
881	Comptroller	123,800
882	Ports of Entry	76,700
883	ITEM 55 To Transportation - Transportation Investment Fund Capacity	
884	Program	
885	From Transportation Investment Fund of 2005, One-Time	274,130,600
886	Schedule of Programs:	
887	Transportation Investment Fund Capacity Program	274,130,600
888	There is appropriated to the Department of Transportation	
889	from the Transportation Investment Fund of 2005, not	
890	otherwise appropriated, a sum sufficient, but not more than the	
891	surplus of the Transportation Investment Fund of 2005, to be	
892	used by the department for the construction, rehabilitation, and	
893	preservation of State and Federal highways in Utah. No portion	
894	of the money appropriated by this item shall be used either	
895	directly or indirectly to enhance or increase the appropriations	
896	otherwise made by this act to the Department of Transportation	
897	for other purposes.	
898	ITEM 56 To Transportation - Amusement Ride Safety	
899	From General Fund	(350,800)
900	From General Fund, One-Time	350,800
901	From General Fund Restricted - Amusement Ride Safety Restricted Account	
902		350,800
903	From General Fund Restricted - Amusement Ride Safety Restricted Account, One-Time	
904		(350,800)
905	ITEM 57 To Transportation - Transit Transportation Investment	

906		From Transit Transportation Investment Fund	15,687,000
907		Schedule of Programs:	
908		Transit Transportation Investment	15,687,000
909	ITEM 58	To Transportation - Transportation Safety Program	
910		From Transportation Safety Program Restricted Account	15,000
911		Schedule of Programs:	
912		Transportation Safety Program	15,000
913	ITEM 59	To Transportation - Pass-Through	
914		From General Fund	3,570,000
915		From General Fund, One-Time	250,000
916		Schedule of Programs:	
917		Pass-Through	3,820,000
918		BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
919		DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
920	ITEM 60	To Department of Alcoholic Beverage Control - DABC Operations	
921		From Liquor Control Fund	2,320,200
922		From Liquor Control Fund, One-Time	1,545,200
923		Schedule of Programs:	
924		Executive Director	282,300
925		Operations	1,796,400
926		Stores and Agencies	1,637,900
927		Warehouse and Distribution	148,800
928		DEPARTMENT OF COMMERCE	
929	ITEM 61	To Department of Commerce - Building Inspector Training	
930		From Dedicated Credits Revenue	180,000
931		Schedule of Programs:	
932		Building Inspector Training	180,000
933	ITEM 62	To Department of Commerce - Commerce General Regulation	
934		From General Fund Restricted - Commerce Service Account	377,000
935		Schedule of Programs:	
936		Occupational and Professional Licensing	377,000
937		GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
938	ITEM 63	To Governor's Office of Economic Development - Administration	
939		From General Fund	15,100
940		Schedule of Programs:	
941		Administration	15,100
942	ITEM 64	To Governor's Office of Economic Development - Business	
943		Development	

944		From General Fund	31,400
945		From Federal Funds	202,700
946		From Dedicated Credits Revenue	50,000
947		From General Fund Restricted - Industrial Assistance Account	500
948		Schedule of Programs:	
949		Corporate Recruitment and Business Services	272,700
950		Outreach and International Trade	11,900
951	ITEM 65	To Governor's Office of Economic Development - Office of	
952	Tourism		
953		From General Fund	24,300
954		From Dedicated Credits Revenue	1,700
955		From General Fund Restricted - Tourism Marketing Performance	24,000,000
956		Schedule of Programs:	
957		Administration	6,000
958		Film Commission	5,000
959		Marketing and Advertising	24,000,000
960		Operations and Fulfillment	15,000
961	ITEM 66	To Governor's Office of Economic Development - Pass-Through	
962		From General Fund	2,620,000
963		From General Fund, One-Time	2,050,000
964		Schedule of Programs:	
965		Pass-Through	4,670,000
966	ITEM 67	To Governor's Office of Economic Development - Pete Suazo	
967	Utah Athletics Commission		
968		From General Fund	1,100
969		From Dedicated Credits Revenue	200
970		Schedule of Programs:	
971		Pete Suazo Utah Athletics Commission	1,300
972	ITEM 68	To Governor's Office of Economic Development - Talent Ready	
973	Utah Center		
974		From General Fund	3,300
975		From Dedicated Credits Revenue	50,000
976		Schedule of Programs:	
977		Talent Ready Utah Center	52,500
978		Utah Works Program	800
979	ITEM 69	To Governor's Office of Economic Development - Inland Port	
980	Authority		
981		From General Fund	1,500,000

982	From Pass-through	1,000,000
983	Schedule of Programs:	
984	Inland Port Authority	2,500,000
985	ITEM 70 To Governor's Office of Economic Development - Point of the	
986	Mountain Authority	
987	From General Fund, One-Time	385,000
988	From Pass-through	1,000,000
989	Schedule of Programs:	
990	Point of the Mountain Authority	1,385,000
991	FINANCIAL INSTITUTIONS	
992	ITEM 71 To Financial Institutions - Financial Institutions Administration	
993	From General Fund Restricted - Financial Institutions	478,900
994	Schedule of Programs:	
995	Administration	478,900
996	DEPARTMENT OF HERITAGE AND ARTS	
997	ITEM 72 To Department of Heritage and Arts - Administration	
998	From General Fund	127,800
999	From Dedicated Credits Revenue	30,100
1000	Schedule of Programs:	
1001	Administrative Services	126,100
1002	Information Technology	31,800
1003	ITEM 73 To Department of Heritage and Arts - Division of Arts and	
1004	Museums	
1005	From General Fund	38,700
1006	From General Fund, One-Time	1,000,000
1007	From Federal Funds	175,000
1008	From Dedicated Credits Revenue	2,200
1009	Schedule of Programs:	
1010	Community Arts Outreach	215,900
1011	Grants to Non-profits	1,000,000
1012	The Legislature intends that the Department of Heritage	
1013	and Arts has authority in FY 2021 to move carry	
1014	over/nonlapsing dollars from FY 2020 from the Museum	
1015	Services line item to the Arts and Museum line item as part of	
1016	the merging process.	
1017	ITEM 74 To Department of Heritage and Arts - Indian Affairs	
1018	From General Fund	40,000
1019	Schedule of Programs:	

1020		Indian Affairs	40,000
1021	ITEM 75	To Department of Heritage and Arts - Pass-Through	
1022		From General Fund, One-Time	500,000
1023		Schedule of Programs:	
1024		Pass-Through	500,000
1025	ITEM 76	To Department of Heritage and Arts - State History	
1026		From Dedicated Credits Revenue	500,000
1027		Schedule of Programs:	
1028		Historic Preservation and Antiquities	500,000
1029	ITEM 77	To Department of Heritage and Arts - Stem Action Center	
1030		From General Fund	4,800,000
1031		From Federal Funds	280,000
1032		Schedule of Programs:	
1033		STEM Action Center	5,080,000
1034		INSURANCE DEPARTMENT	
1035	ITEM 78	To Insurance Department - Bail Bond Program	
1036		From General Fund Restricted - Bail Bond Surety Administration	2,600
1037		Schedule of Programs:	
1038		Bail Bond Program	2,600
1039	ITEM 79	To Insurance Department - Insurance Department Administration	
1040		From General Fund	100
1041		From Federal Funds	1,600
1042		From General Fund Restricted - Captive Insurance	401,900
1043		From General Fund Restricted - Insurance Department Acct.	53,400
1044		Schedule of Programs:	
1045		Administration	55,100
1046		Captive Insurers	401,900
1047	ITEM 80	To Insurance Department - Title Insurance Program	
1048		From General Fund Rest. - Title Licensee Enforcement Acct.	13,800
1049		Schedule of Programs:	
1050		Title Insurance Program	13,800
1051		LABOR COMMISSION	
1052	ITEM 81	To Labor Commission	
1053		From Federal Funds	113,300
1054		Schedule of Programs:	
1055		Utah Occupational Safety and Health	113,300
1056		UTAH STATE TAX COMMISSION	
1057	ITEM 82	To Utah State Tax Commission - License Plates Production	

1058		From Dedicated Credits Revenue	463,600
1059		Schedule of Programs:	
1060		License Plates Production	463,600
1061	ITEM 83	To Utah State Tax Commission - Liquor Profit Distribution	
1062		From General Fund Restricted - Alcoholic Beverage Enforcement and Treatment	
1063		Account	74,100
1064		Schedule of Programs:	
1065		Liquor Profit Distribution	74,100
1066	ITEM 84	To Utah State Tax Commission - Tax Administration	
1067		From General Fund	353,800
1068		From General Fund, One-Time	26,000
1069		From Education Fund	54,500
1070		From Federal Funds	8,400
1071		From General Fund Restricted - Electronic Payment Fee Rest. Acct	500,000
1072		From General Fund Rest. - Sales and Use Tax Admin Fees	40,100
1073		From Revenue Transfers	2,200
1074		Schedule of Programs:	
1075		Administration Division	192,000
1076		Auditing Division	185,000
1077		Motor Vehicles	500,000
1078		Tax Payer Services	108,000
1079		SOCIAL SERVICES	
1080		DEPARTMENT OF HEALTH	
1081	ITEM 85	To Department of Health - Children's Health Insurance Program	
1082		From General Fund	(1,646,700)
1083		From General Fund, One-Time	(4,096,700)
1084		From Federal Funds	(6,694,600)
1085		From Federal Funds, One-Time	4,096,700
1086		From Revenue Transfers	233,900
1087		Schedule of Programs:	
1088		Children's Health Insurance Program	(8,107,400)
1089		The Legislature intends that the Departments of Health and	
1090		Workforce Services recommend an option for clients for	
1091		recurring automatic withdrawal payments to pay their CHIP	
1092		premiums and report on their recommendations to the Office of	
1093		the Legislative Fiscal Analyst by October 1, 2020.	
1094	ITEM 86	To Department of Health - Disease Control and Prevention	
1095		From General Fund	119,700

1096	From Federal Funds	(3,498,000)
1097	From Dedicated Credits Revenue	62,200
1098	From Expendable Receipts	751,900
1099	From Expendable Receipts - Rebates	5,500
1100	From General Fund Restricted - Cigarette Tax Restricted Account	(9,300)
1101	From Gen. Fund Rest. - State Lab Drug Testing Account	10,300
1102	From General Fund Restricted - Tobacco Settlement Account	300
1103	From Revenue Transfers	12,300
1104	Schedule of Programs:	
1105	Epidemiology	798,900
1106	General Administration	38,300
1107	Health Promotion	(3,641,500)
1108	Utah Public Health Laboratory	137,700
1109	Office of the Medical Examiner	121,500
1110	The Legislature intends that the Department of Health	
1111	report on the following additional performance measures for	
1112	the Disease Control and Prevention line item, whose mission is	
1113	to "prevent chronic disease and injury, rapidly detect and	
1114	investigate communicable diseases and environmental health	
1115	hazards, provide prevention-focused education, and institute	
1116	control measures to reduce and prevent the impact of disease.":	
1117	Utah youth use of electronic cigarettes in grades 8, 10, and 12	
1118	(Target = 11.1% or less) by October 1, 2020 to the Social	
1119	Services Appropriations Subcommittee.	
1120	ITEM 87 To Department of Health - Executive Director's Operations	
1121	From General Fund	152,200
1122	From Federal Funds	433,100
1123	From Dedicated Credits Revenue	27,600
1124	From Revenue Transfers	11,900
1125	Schedule of Programs:	
1126	Adoption Records Access	1,800
1127	Center for Health Data and Informatics	54,500
1128	Executive Director	375,000
1129	Office of Internal Audit	1,800
1130	Program Operations	115,400
1131	Center for Medical Cannabis	76,300
1132	The Legislature intends that the Department of Health	
1133	prepare proposed performance measures for all new funding of	

1134 \$10,000 or more and provide this information to the Office of
 1135 the Legislative Fiscal Analyst by April 1, 2020. The
 1136 department shall include the measures presented to the
 1137 Subcommittee during the requests for funding, or provide a
 1138 detailed explanation for changing the measures. For FY 2021
 1139 items, the department shall provide an initial report by
 1140 December 1, 2020 and a final report by August 31, 2021.

1141 The Legislature intends that the Department of Health
 1142 report to the Social Services Appropriations Subcommittee by
 1143 October 1, 2020 on the current and projected impact of
 1144 Medicaid expansion on the total and percentage of funds from
 1145 Medicaid for the costs of the all-payer claims database.

1146	ITEM 88	To Department of Health - Family Health and Preparedness	
1147		From General Fund	1,495,000
1148		From Federal Funds	(1,712,900)
1149		From Dedicated Credits Revenue	4,800
1150		From Expendable Receipts	135,000
1151		From General Fund Restricted - Home Visiting Restricted Account	(2,000)
1152		From Revenue Transfers	7,200
1153		Schedule of Programs:	
1154		Child Development	(4,600)
1155		Children with Special Health Care Needs	1,558,500
1156		Director's Office	(47,700)
1157		Emergency Medical Services and Preparedness	4,800
1158		Maternal and Child Health	(1,596,700)
1159		Public Health and Health Care Preparedness	12,800

1160 The Legislature intends that the Department of Health use
 1161 the ongoing funding provided in item 186 of Chapter 407,
 1162 Laws of Utah 2019 to coordinate with the Department of
 1163 Human Services Division of Substance Abuse and Mental
 1164 Health to have each local mental health authority identify at
 1165 least one provider who has experience in maternal mental
 1166 health, or will identify at least one provider to be trained in
 1167 maternal mental health; providers will be connected to a
 1168 statewide network of experienced and informed maternal
 1169 mental health professionals. The Departments of Health and
 1170 Human Services shall report on the progress of these efforts to
 1171 the Office of the Legislative Fiscal Analyst by January 1, 2021.

1172	ITEM 89	To Department of Health - Medicaid and Health Financing	
1173		From General Fund	10,300
1174		From Federal Funds	10,852,900
1175		From Dedicated Credits Revenue	349,700
1176		From Expendable Receipts	(336,400)
1177		From Medicaid Expansion Fund	732,400
1178		From Nursing Care Facilities Provider Assessment Fund	2,200
1179		From Revenue Transfers	5,585,300
1180		Schedule of Programs:	
1181		Coverage and Reimbursement Policy	7,700
1182		Financial Services	80,200
1183		Medicaid Operations	17,108,500
1184		The Legislature intends that the Department of Health	
1185		report to the Office of the Legislative Fiscal Analyst by August	
1186		1, 2020 on the status of all recommendations in chapter two	
1187		from "An In-Depth Budget Review of the Utah Department of	
1188		Health" that the Department of Health had anticipated finished	
1189		implementing.	
1190		The Legislature intends that the Departments of Health and	
1191		Workforce Services report to the Office of the Legislative	
1192		Fiscal Analyst by July 1, 2020 on the costs and revenue	
1193		associated with implementing cost sharing for families with	
1194		incomes above 150% of the federal poverty level on Medicaid	
1195		waiver programs for children.	
1196		The Legislature intends that the Departments of Health and	
1197		Workforce Services report to the Office of the Legislative	
1198		Fiscal Analyst by July 1, 2020 on the Medicaid populations not	
1199		currently with a work requirement who could have a work	
1200		requirement. The report shall include the number of new	
1201		individuals who could have a work requirement and the	
1202		associated costs and savings to the State.	
1203		The Legislature authorizes the Department of Health to	
1204		spend all available money in the Ambulance Service Provider	
1205		Assessment Expendable Revenue Fund 2242 for FY 2021	
1206		regardless of the amount appropriated as allowed by the fund's	
1207		authorizing statute.	
1208		The Legislature authorizes the Department of Health to	
1209		spend all available money in the Hospital Provider Assessment	

1210 Expendable Special Revenue Fund 2241 for FY 2021
1211 regardless of the amount appropriated as allowed by the fund's
1212 authorizing statute.

1213 The Legislature authorizes the Department of Health to
1214 spend all available money in the Medicaid Expansion Fund
1215 2252 for FY 2021 regardless of the amount appropriated as
1216 allowed by the fund's authorizing statute.

1217 The Legislature authorizes the Department of Health to
1218 spend all available money in the Nursing Care Facilities
1219 Provider Assessment Fund 2243 for FY 2021 regardless of the
1220 amount appropriated as allowed by the fund's authorizing
1221 statute.

1222 The Legislature intends that the income eligibility ceiling
1223 shall be the following percent of federal poverty level for UCA
1224 26-18-411 Health Coverage Improvement Program: i. 5% for
1225 individuals who meet the additional criteria in 26-18-411
1226 Subsection (3) ii. the income level in place prior to July 1,
1227 2017 for an individual with a dependent child.

1228 The Legislature intends that the Department of Health
1229 provide its estimate of clients and associated savings from
1230 breast and cervical cancer Medicaid clients who will now be
1231 served at a higher match rate under Medicaid expansion and
1232 report by October 1, 2020 to the Office of the Legislative
1233 Fiscal Analyst.

1234 The Legislature intends that the Department of Health
1235 report to the Social Services Appropriations Subcommittee by
1236 October 1, 2020 on the current and projected impact of
1237 Medicaid expansion on the state subsidy needed for the
1238 state-run medical and dental clinics.

1239 The Legislature intends that the \$500,000 in beginning
1240 nonlapsing provided to the Department of Health's Medicaid
1241 and Health Financing line item for state match to improve
1242 existing application level security and provide redundancy for
1243 core Medicaid applications is dependent upon up to \$500,000
1244 funds not otherwise designated as nonlapsing to the
1245 Department of Health's Medicaid Services line item or
1246 Medicaid and Health Financing line item or a combination
1247 from both line items not to exceed \$500,000 being retained as

1248 nonlapsing in Fiscal Year 2020.

1249 The Legislature intends that the Department of Health work
 1250 with rural hospitals to propose options to the Office of the
 1251 Legislative Fiscal Analyst by October 1, 2020 for a new
 1252 reimbursement methodology for rural inpatient hospital billing
 1253 that gives the State of Utah more control over the annual
 1254 inflationary increases and keeps the total funding close to
 1255 previous levels that could start with FY 2022.

1256	ITEM 90	To Department of Health - Medicaid Services	
1257		From General Fund	23,286,000
1258		From General Fund, One-Time	(3,331,300)
1259		From Federal Funds	184,881,800
1260		From Federal Funds, One-Time	(7,430,000)
1261		From Dedicated Credits Revenue	(11,765,400)
1262		From Expendable Receipts	42,820,800
1263		From Expendable Receipts - Rebates	37,150,500
1264		From Ambulance Service Provider Assess Exp Rev Fund	1,202,700
1265		From Medicaid Expansion Fund	900,000
1266		From Medicaid Expansion Fund, One-Time	(50,000)
1267		From Nursing Care Facilities Provider Assessment Fund	1,506,700
1268		From Revenue Transfers	25,419,800
1269		From Pass-through	13,000
1270		Schedule of Programs:	
1271		Expenditure Offsets from Collections	13,000
1272		Home and Community Based Waivers	155,000
1273		Intermediate Care Facilities for the Intellectually Disabled	6,465,000
1274		Medicaid Expansion	8,700,000
1275		Mental Health and Substance Abuse	2,304,600
1276		Nursing Home	1,488,700
1277		Other Services	113,172,700
1278		Pharmacy	162,305,200
1279		Provider Reimbursement Information System for Medicaid	400

1280 The Legislature intends that for reporting on the outcomes
 1281 of the expansion of social detox services to Medicaid
 1282 expansion clients, that the Department of Health report the
 1283 following performance measures (1) initiation and engagement
 1284 of alcohol and other drug abuse or dependence treatment and
 1285 (2) reduction in substance-use-related emergency department

1286 visits.

1287 The Legislature intends that the Department of Health
 1288 report to the Office of the Legislative Fiscal Analyst on the
 1289 status of replacing the Medicaid Management Information
 1290 System replacement by September 30, 2020. The report should
 1291 include an updated estimate of net ongoing impacts to the State
 1292 from the new system. The Department of Health should work
 1293 with other agencies to identify any impacts outside its agency.

1294 The Legislature intends that all funding for the Health
 1295 Insurance Fee required under Affordable Care Act Provision
 1296 9010 paid by Medicaid managed care plans be made contingent
 1297 upon a reconciliation of the actual tax payments due.

1298 The Legislature authorizes the Department of Health to
 1299 spend all available money in the Ambulance Service Provider
 1300 Assessment Expendable Revenue Fund 2242 for FY 2021
 1301 regardless of the amount appropriated as allowed by the fund's
 1302 authorizing statute.

1303 The Legislature authorizes the Department of Health to
 1304 spend all available money in the Hospital Provider Assessment
 1305 Expendable Special Revenue Fund 2241 for FY 2021
 1306 regardless of the amount appropriated as allowed by the fund's
 1307 authorizing statute.

1308 The Legislature authorizes the Department of Health to
 1309 spend all available money in the Medicaid Expansion Fund
 1310 2252 for FY 2021 regardless of the amount appropriated as
 1311 allowed by the fund's authorizing statute.

1312 The Legislature authorizes the Department of Health to
 1313 spend all available money in the Nursing Care Facilities
 1314 Provider Assessment Fund 2243 for FY 2021 regardless of the
 1315 amount appropriated as allowed by the fund's authorizing
 1316 statute.

1317 ITEM 91 To Department of Health - Primary Care Workforce Financial
 1318 Assistance

1319 From Education Fund, One-Time 2,000,000

1320 Schedule of Programs:

1321 Primary Care Workforce Financial Assistance 2,000,000

1322 DEPARTMENT OF HUMAN SERVICES

1323 ITEM 92 To Department of Human Services - Division of Aging and Adult

1324	Services		
1325	From General Fund		13,600
1326	From Federal Funds		1,359,800
1327	Schedule of Programs:		
1328	Administration - DAAS	1,359,800	
1329	Aging Waiver Services	13,600	
1330	ITEM 93 To Department of Human Services - Division of Child and Family		
1331	Services		
1332	From General Fund		11,293,700
1333	From Federal Funds		4,388,300
1334	From Dedicated Credits Revenue		(1,700)
1335	From Expendable Receipts		2,000
1336	From Gen. Fund Rest. - Victims of Domestic Violence Services Acct		30,000
1337	Schedule of Programs:		
1338	Administration - DCFS	4,287,400	
1339	Adoption Assistance	259,600	
1340	Child Welfare Management Information System	(28,300)	
1341	Domestic Violence	30,000	
1342	Facility-Based Services	472,900	
1343	In-Home Services	(31,900)	
1344	Minor Grants	(178,600)	
1345	Out-of-Home Care	(28,704,400)	
1346	Selected Programs	7,471,100	
1347	Service Delivery	2,735,600	
1348	Special Needs	(125,800)	
1349	Provider Payments	29,524,700	
1350	ITEM 94 To Department of Human Services - Executive Director		
1351	Operations		
1352	From General Fund		(531,100)
1353	From Federal Funds		(291,000)
1354	From Dedicated Credits Revenue		31,100
1355	Schedule of Programs:		
1356	Executive Director's Office	(822,100)	
1357	Office of Licensing	31,100	
1358	The Legislature intends that the Department of Human		
1359	Services report on the following performance measures for the		
1360	Executive Director Operations line item, whose mission is "To		
1361	strengthen lives by providing children, youth, families and		

adults individualized services to thrive in their homes, schools and communities": (1) Corrected department-wide reported fiscal issues -- per reporting process and June 30 quarterly report involving the Bureau of Finance and Bureau of Internal Review and Audit (Target = 98%), (2) Initial foster care homes licensed within 3 months of application completion (Target = 96%), and (3) Percent of children placed in residential treatment out of children at-risk for out-of-home placement (Target = 10%) by October 1, 2020 to the Social Services Appropriations Subcommittee.

The Legislature intends that the Department of Human Services prepare proposed performance measures for all new funding of \$10,000 or more and provide this information to the Office of the Legislative Fiscal Analyst by April 1, 2020. The department shall include the measures presented to the Subcommittee during the requests for funding, or provide a detailed explanation for changing the measures. For FY 2021 items, the department shall provide an initial report by December 1, 2020 and a final report by August 31, 2021.

In addition to the intent language included in Item 113, H.B. 7, the Legislature intends that the Office of Licensing, in consultation with the Division of Child and Family Services, assess the cost to manage Interstate Compacts on the Placements of Children for private providers and the feasibility of assessing a fee to offset the costs of this service.

ITEM 95	To Department of Human Services - Office of Public Guardian	
	From General Fund, One-Time	(58,000)
	From Federal Funds	(700)
	From Revenue Transfers, One-Time	(39,000)
	Schedule of Programs:	
	Office of Public Guardian	(97,700)

The Legislature intends that the Department of Human Services report on the following performance measures for the Office of Public Guardian (OPG) line item, whose mission is "To ensure quality coordinated services in the least restrictive, most community-based environment to meet the safety and treatment needs of those we serve while maximizing independence and community and family involvement": (1)

1400 Ensure all other available family or associate resources for
 1401 guardianship are explored before and during involvement with
 1402 OPG (Target = 10% of cases transferred to a family member or
 1403 associate) and (2) Obtain an annual cumulative score of at least
 1404 85% on quarterly case process reviews (Target = 85%) by
 1405 October 1, 2020 and (3) Timeliness of processing open
 1406 referrals in pending status (Target = 25% time reduction) by
 1407 October 1, 2021 to the Social Services Appropriations
 1408 Subcommittee.

1409 ITEM 96 To Department of Human Services - Office of Recovery Services
 1410 From General Fund (14,000)
 1411 From Federal Funds (1,822,800)
 1412 From Dedicated Credits Revenue 600

1413 Schedule of Programs:

1414 Administration - ORS (1,836,800)
 1415 Child Support Services 600

1416 Notwithstanding the intent language passed on lines 1144
 1417 through 1156 in H.B. 7, Social Services Base Budget, the
 1418 Legislature intends that the Department of Human Services
 1419 report on the following performance measures for the Office of
 1420 Recovery Services (ORS) line item, whose mission is "To
 1421 serve children and families by promoting independence by
 1422 providing services on behalf of children and families in
 1423 obtaining financial and medical support, through locating
 1424 parents, establishing paternity and support obligations, and
 1425 enforcing those obligations when necessary": (1) Statewide
 1426 Paternity Establishment Percentage (PEP Score) (Target =
 1427 90%), (2) Child Support Services Collections (Target = \$225
 1428 million), and (3) Ratio: ORS Collections to Cost (Target = >
 1429 \$6.25 to \$1) by October 1, 2020 to the Social Services
 1430 Appropriations Subcommittee.

1431 The Legislature intends that the Office of Recovery
 1432 Services provide a report to the Office of the Legislative Fiscal
 1433 Analyst by September 15, 2020 detailing the following for the
 1434 estate recovery program: 1) the amount of FY 2020 collections
 1435 and projections for FY 2021 and FY 2022 and reasons for the
 1436 trend, 2) the impact of TEFRA liens and other changes from
 1437 S.B. 241 (2018 G.S.), and 3) what collection efforts are based

1438 on federal law and which are based on state law only.

1439 ITEM 97 To Department of Human Services - Division of Services for

1440 People with Disabilities

1441	From General Fund	10,817,900
1442	From General Fund, One-Time	(2,347,000)
1443	From Federal Funds	(408,500)
1444	From Expendable Receipts	125,000
1445	From Revenue Transfers	11,957,700
1446	From Revenue Transfers, One-Time	(4,917,000)
1447	Schedule of Programs:	
1448	Administration - DSPD	(408,500)
1449	Community Supports Waiver	15,562,200
1450	Utah State Developmental Center	74,400

1451 The Legislature intends that the Division of Services for

1452 People with Disabilities (DSPD) may use funds originally

1453 appropriated for individuals transitioning from intermediate

1454 care facilities to community-based services in H.J.R. 28 (2019

1455 General Session) for other DSPD services, such as civil

1456 commitments, emergency placements, and additional needs, in

1457 FY 2020 and FY 2021. The Legislature further intends that

1458 DSPD report on the use of these and any other funds

1459 appropriated in the 2020 General Session for the DSPD budget

1460 shortfall to the Office of the Legislative Fiscal Analyst by

1461 September 1, 2020 for FY 2020 funds and by September 1,

1462 2021 for FY 2021 funds.

1463 The Legislature intends that for all funding provided

1464 beginning in FY 2016 for Direct Care Staff Salary Increases,

1465 the Division of Services for People with Disabilities (DSPD)

1466 shall: 1) Direct funds to increase the salaries of direct care

1467 workers; 2) Increase only those rates which include a direct

1468 care service component, including respite; 3) Monitor

1469 providers to ensure that all funds appropriated are applied to

1470 direct care worker wages and that none of the funding goes to

1471 administrative functions or provider profits; 4) In conjunction

1472 with DSPD community providers, report to the Office of the

1473 Legislative Fiscal Analyst no later than September 1, 2020

1474 regarding the implementation and status of increasing salaries

1475 for direct care workers.

1476 ITEM 98 To Department of Human Services - Division of Substance Abuse
 1477 and Mental Health

1478	From General Fund	2,133,900
1479	From Federal Funds	5,584,400
1480	From Dedicated Credits Revenue	2,076,000
1481	From Revenue Transfers	58,300
1482	Schedule of Programs:	
1483	Administration - DSAMH	5,584,400
1484	Community Mental Health Services	601,100
1485	Local Substance Abuse Services	540,000
1486	State Hospital	3,127,100

1487 The Legislature intends that the Division of Substance
 1488 Abuse and Mental Health, in consultation with the Division of
 1489 Disease Control and Prevention, provide a report detailing the
 1490 following related to substance use disorder and mental health:
 1491 1) an inventory of federal, state, and county funded prevention
 1492 programs in the State, 2) any available data on effectiveness of
 1493 those programs, 3) recommendations on whether and, if so,
 1494 how funding should be rebalanced toward prevention rather
 1495 than later stage treatment, and 4) recommendations for other
 1496 efforts that could be preventive, such as around affordable
 1497 housing, domestic violence, trauma, and intergenerational
 1498 poverty, and provide that report to the Office of the Legislative
 1499 Fiscal Analyst before the Social Services Appropriations
 1500 Subcommittee August Interim meeting.

1501 The Legislature intends that the Department of Health use
 1502 the ongoing funding provided in item 186 of Chapter 407,
 1503 Laws of Utah 2019 to coordinate with the Department of
 1504 Human Services Division of Substance Abuse and Mental
 1505 Health to have each local mental health authority identify at
 1506 least one provider who has experience in maternal mental
 1507 health, or will identify at least one provider to be trained in
 1508 maternal mental health; providers will be connected to a
 1509 statewide network of experienced and informed maternal
 1510 mental health professionals. The Departments of Health and
 1511 Human Services shall report on the progress of these efforts to
 1512 the Office of the Legislative Fiscal Analyst by January 1, 2021.

1513 DEPARTMENT OF WORKFORCE SERVICES

1514	ITEM 99	To Department of Workforce Services - Administration	
1515		From Expendable Receipts	71,200
1516		From General Fund Restricted - School Readiness Account	16,800
1517		From General Fund Restricted - Special Admin. Expense Account, One-Time	
1518			67,500
1519		From Unemployment Compensation Fund, One-Time	88,000
1520		Schedule of Programs:	
1521		Administrative Support	215,700
1522		Communications	6,800
1523		Executive Director's Office	5,000
1524		Human Resources	10,300
1525		Internal Audit	5,700
1526		The Legislature intends that the Department of Workforce	
1527		Services prepare proposed performance measures for all new	
1528		funding of \$10,000 or more and provide this information to the	
1529		Office of the Legislative Fiscal Analyst by April 1, 2020. The	
1530		department shall include the measures presented to the	
1531		Subcommittee during the requests for funding, or provide a	
1532		detailed explanation for changing the measures. For FY 2021	
1533		items, the department shall provide an initial report by	
1534		December 1, 2020 and a final report by August 31, 2021.	
1535		The Legislature intends that the Department of Workforce	
1536		Services shall report to the Social Services Appropriations	
1537		Subcommittee by October 1, 2020 on the current and projected	
1538		impact of Medicaid expansion on allocation of costs to	
1539		Medicaid.	
1540		The Legislature intends that the Unemployment	
1541		Compensation Fund appropriation provided for the	
1542		Administration line item is limited to one-time projects	
1543		associated with Unemployment Insurance modernization.	
1544		The Legislature intends that the Department of Workforce	
1545		Services prepare for Social Services Appropriation	
1546		Subcommittee review by October 1, 2020 a comprehensive	
1547		review of workload trends and corresponding FTE to ensure	
1548		the workforce is flexing appropriately.	
1549		The Legislature intends that the Departments of Health and	
1550		Workforce Services report to the Office of the Legislative	
1551		Fiscal Analyst by July 1, 2020 on the costs and revenue	

1552 associated with implementing cost sharing for families with
 1553 incomes above 150% of the federal poverty level on Medicaid
 1554 waiver programs for children.

1555 The Legislature intends that the Departments of Health and
 1556 Workforce Services report to the Office of the Legislative
 1557 Fiscal Analyst by July 1, 2020 on the Medicaid populations not
 1558 currently with a work requirement who could have a work
 1559 requirement. The report shall include the number of new
 1560 individuals who could have a work requirement and the
 1561 associated costs and savings to the State.

1562 The Legislature intends that the Departments of Health and
 1563 Workforce Services recommend an option for clients for
 1564 recurring automatic withdrawal payments to pay their CHIP
 1565 premiums and report on their recommendations to the Office of
 1566 the Legislative Fiscal Analyst by October 1, 2020.

1567 Notwithstanding the intent language passed on lines 377
 1568 through 383 in H.B. 7, Social Services Base Budget, under
 1569 Section 63J-1-603 of the Utah Code, the Legislature intends
 1570 that up to \$500,000 of General Fund appropriations provided in
 1571 Item 75 of Chapter 10 Laws of Utah 2019 and/or in item 3 of
 1572 Chapter 1 Laws of Utah 2019 First Special Session for the
 1573 Department of Workforce Services' Administration line item,
 1574 shall not lapse at the close of Fiscal Year 2020. The use of any
 1575 nonlapsing funds is limited to the purchase of equipment and
 1576 software, one-time studies, and one-time projects.

1577 ITEM 100 To Department of Workforce Services - Housing and Community
 1578 Development

1579	From General Fund	(1,160,000)
1580	From General Fund, One-Time	2,100,000
1581	From Federal Funds	4,272,600
1582	From Expendable Receipts	250,000
1583	From Gen. Fund Rest. - Pamela Atkinson Homeless Account	400,000
1584	From Revenue Transfers	500,000
1585	From Uintah Basin Revitalization Fund	20,000
1586	Schedule of Programs:	
1587	Community Development	2,120,000
1588	HEAT	4,272,600
1589	Homeless Committee	240,000

1590	Housing Development	500,000
1591	Weatherization Assistance	(750,000)
1592	The Legislature intends that, in accordance with UCA	
1593	35A-8-608(3)(g)(ii), the prioritized list of Homeless Shelter	
1594	Cities Mitigation Program grant requests, including the	
1595	recommended grant amount for each grant-eligible entity, be	
1596	approved as submitted to the Social Services Appropriations	
1597	Subcommittee by the State Homeless Coordinating Committee.	
1598	ITEM 101 To Department of Workforce Services - Nutrition Assistance -	
1599	SNAP	
1600	From Federal Funds	(20,000,000)
1601	Schedule of Programs:	
1602	Nutrition Assistance - SNAP	(20,000,000)
1603	ITEM 102 To Department of Workforce Services - Operations and Policy	
1604	From General Fund	(101,300)
1605	From Federal Funds	101,300
1606	From Federal Funds, One-Time	2,268,100
1607	From Expendable Receipts	(81,300)
1608	From Navajo Revitalization Fund	3,500
1609	From OWHTF-Low Income Housing	2,100
1610	From General Fund Restricted - School Readiness Account	3,000,000
1611	From General Fund Restricted - Special Admin. Expense Account, One-Time	
1612		2,843,500
1613	From Revenue Transfers	19,189,100
1614	From Uintah Basin Revitalization Fund	1,800
1615	From Unemployment Compensation Fund, One-Time	2,388,100
1616	Schedule of Programs:	
1617	Eligibility Services	17,564,500
1618	Facilities and Pass-Through	(2,700)
1619	Information Technology	3,942,200
1620	Other Assistance	2,843,500
1621	Temporary Assistance for Needy Families	1,141,400
1622	Workforce Development	4,126,100
1623	Workforce Research and Analysis	(100)
1624	The Legislature intends that the \$500,000 provided in the	
1625	Department of Workforce Services - Operations and Policy	
1626	line item for the Weber County Prosperity Initiative from	
1627	Temporary Assistance for Needy Families (TANF) federal	

1628 funds: 1) is dependent upon the availability of and qualification
 1629 for the Weber County Prosperity Initiative for Temporary
 1630 Assistance for Needy Families federal funds; and 2) be spent
 1631 over the following two years in equal amounts each year.

1632 The Legislature intends that the \$1,141,400 provided in the
 1633 Department of Workforce Services - Operations and Policy
 1634 line item for the Statewide Sexual Assault Prevention Program
 1635 from Temporary Assistance for Needy Families (TANF)
 1636 federal funds is dependent upon the availability of and
 1637 qualification for the Statewide Sexual Assault Prevention
 1638 Program for Temporary Assistance for Needy Families federal
 1639 funds.

1640 The Legislature intends that the \$626,700 provided in the
 1641 Department of Workforce Services - Operations and Policy
 1642 line item for the Better Together Program from Temporary
 1643 Assistance for Needy Families (TANF) federal funds: 1) is
 1644 dependent upon the availability of and qualification for the
 1645 Better Together Program for Temporary Assistance for Needy
 1646 Families federal funds; and 2) be spent over the following three
 1647 years in the following amounts: Year 1 \$202,900; Year 2
 1648 \$205,000; Year 3 \$218,800.

1649 The Legislature intends that the Unemployment
 1650 Compensation Fund appropriation provided for the Operations
 1651 and Policy line item is limited to one-time projects associated
 1652 with Unemployment Insurance modernization.

1653 ITEM 103 To Department of Workforce Services - Special Service Districts
 1654 From General Fund Restricted - Mineral Lease (825,600)

1655 Schedule of Programs:
 1656 Special Service Districts (825,600)

1657 ITEM 104 To Department of Workforce Services - State Office of
 1658 Rehabilitation
 1659 From Federal Funds (7,793,000)
 1660 From Expendable Receipts 1,500
 1661 From Permanent Community Impact Loan Fund 1,000
 1662 From General Fund Restricted - School Readiness Account 400
 1663 From General Fund Restricted - Special Admin. Expense Account, One-Time
 1664 1,500
 1665 From Unemployment Compensation Fund, One-Time 1,800

1666	Schedule of Programs:	
1667	Aspire Grant	(7,793,000)
1668	Deaf and Hard of Hearing	6,000
1669	Executive Director	100
1670	Rehabilitation Services	100
1671	The Legislature intends that the Unemployment	
1672	Compensation Fund appropriation provided for the State Office	
1673	of Rehabilitation line item is limited to one-time projects	
1674	associated with Unemployment Insurance modernization.	
1675	ITEM 105 To Department of Workforce Services - Unemployment Insurance	
1676	From Expendable Receipts	8,600
1677	From Permanent Community Impact Loan Fund	3,700
1678	From General Fund Restricted - School Readiness Account	1,200
1679	From General Fund Restricted - Special Admin. Expense Account, One-Time	
1680		837,500
1681	From Unemployment Compensation Fund, One-Time	722,100
1682	Schedule of Programs:	
1683	Adjudication	111,900
1684	Unemployment Insurance Administration	1,461,200
1685	HIGHER EDUCATION	
1686	UNIVERSITY OF UTAH	
1687	ITEM 106 To University of Utah - Education and General	
1688	From General Fund	(39,200,000)
1689	From General Fund, One-Time	49,526,600
1690	From Education Fund	43,423,800
1691	From Education Fund, One-Time	(48,500,000)
1692	Schedule of Programs:	
1693	Education and General	5,561,700
1694	Operations and Maintenance	(311,300)
1695	The legislature intends that the University of Utah College	
1696	of Business use \$125,000 ongoing, provided by this item to	
1697	support public finance policy development and state revenue	
1698	estimating through the Kem C. Gardner Policy Institute.	
1699	The Legislature intends that the University of Utah report	
1700	on the following performance measures for the Education and	
1701	General line item, whose mission is: "To foster success by	
1702	preparing students from diverse backgrounds for lives that	
1703	impact as leaders and citizens. Share new knowledge,	

discoveries, and innovations, and engage local and global communities to promote education, health, and quality of life": (1) Degrees and certificates awarded (Target = 1% improvement over the average of the previous five years), (2) Degrees and certificates awarded to underserved students (Target = 1% improvement over the average of the previous five years), (3) Degrees and certificates awarded in high market demand fields (Target = 1% improvement over the average of the previous five years), (4) Degrees and certificates awarded per full-time equivalent student (Target = 1% improvement over the average of the previous five years), (5) Total research expenditures (Target = 1% improvement over the average of the previous five years), by October 15, 2021 to the Higher Education Appropriations Subcommittee.

The Legislature authorizes the University of Utah to purchase fourteen vehicles for its motor pool.

ITEM 107 To University of Utah - Educationally Disadvantaged

The Legislature intends that the University of Utah report on the following performance measures for the Educationally Disadvantaged line item, whose mission is: "The Center for Disability & Access is dedicated to students with disabilities by providing the opportunity for success and equal access at the University of Utah. We are committed to providing reasonable accommodations as outlined by Federal and State law. We also strive to create an inclusive, safe and respectful environment. By promoting awareness, knowledge and equity, we aspire to impact positive change within individuals and the campus community": (1) Students with disabilities registered and receiving services (Target = 2%-5% of total university enrollment), (2) Provision of alternative format services, including Braille and Video Captioning (Target = provide accessible materials in a timely manner - prior to materials being needed/utilized in coursework), and (3) Provide Interpreting Services for Deaf and Hard of Hearing students (Target = Maintain a highly qualified and 100% certified interpreting staff. Achieve 100% delivery of properly requested interpreting needs) by October 15, 2021 to the Higher Education Appropriations Subcommittee.

ITEM 108 To University of Utah - School of Medicine

The Legislature intends that the University of Utah report on the following performance measures for the School of Medicine line item, whose mission is: "The University of Utah School of Medicine serves the people of Utah and beyond by continually improving individual and community health and quality of life. This is achieved through excellence in patient care, education, and research. Each is vital to our mission and each makes the others stronger": (1) Number of medical school applications (Target = Exceed number of applications as an average of the prior three years), (2) Number of student enrolled in medical school (Target = Maintain full cohort based on enrollment levels), (3) Number of applicants to matriculates (Target = Maintain healthy ratio to insure a class of strong academic quality), (4) Number of miners served (Target = Maintain or exceed historical number served), and (5) Number of miners enrolled (Target = Maintain or exceed historical number enrolled) by October 15, 2021 to the Higher Education Appropriations Subcommittee.

ITEM 109 To University of Utah - Cancer Research and Treatment

The Legislature intends that the University of Utah report on the following performance measures for the Cancer Research and Treatment line item, whose mission is: "To understand cancer from its beginnings, to use that knowledge in the creation and improvement of cancer treatments, to relieve the suffering of cancer patients, and to provide education about cancer risk, prevention, and care": (1) Extramural cancer research funding help by HCI investigators (Target = Increase the funding by between 3-6% from 2016 level \$55.9M), (2) Cancer clinical trials available to HCI patients. (Target = Enrollment at or above 12 percent of new HCI cancer patients, and (3) Expand cancer research programs (Target = Launch a new research initiative in Health Outcomes and Population Equity (HOPE), and continue the HCI PathMaker program) by October 15, 2021 to the Higher Education Appropriations Subcommittee.

ITEM 110 To University of Utah - University Hospital

The Legislature intends that the University of Utah report

on the following performance measures for the University Hospital line item, whose mission is: "The University of Utah Health Sciences Center serves the people of Utah and beyond by continually improving individual and community health and quality of life. This is achieved through excellence in patient care, education, and research, each is vital to our mission and each makes the others stronger": (1) Number of annual residents in training (Target = 578), (2) Number of annual resident training hours (Target = 2,080,800), and (3) Percentage of total resident training costs appropriated by the legislature (Target = 20.7%) by October 15, 2021 to the Higher Education Appropriations Subcommittee.

ITEM 111 To University of Utah - School of Dentistry

The Legislature intends that the University of Utah report on the following performance measures for the School of Dentistry line item, whose mission is: "To improve the oral and overall health of the community through education, research, and service": (1) Number of RDEP Beneficiaries Practicing in Utah (Target = 40% of RDEP beneficiaries), (2) Number of RDEP Beneficiaries Admitted to Advanced Practice Residency (Target = 20% of RDEP beneficiaries), and (3) Number of total RDEP Beneficiaries admitted to Program (Target = 10 beneficiaries) by October 15, 2021 to the Higher Education Appropriations Subcommittee.

ITEM 112 To University of Utah - Public Service

The Legislature intends that the University of Utah report on the following performance measures for the Seismograph Stations Program, whose mission is: "Reducing the risk from earthquakes in Utah through research, education, and public service": (1) Timeliness of response to earthquakes in the Utah region. (Target = For 100% of earthquakes with magnitude 3.5 or greater that occur in the Utah region UUSS will transmit an alarm to the Utah Department of Emergency Management within 5 minutes and post event information to the web within 10 minutes), (2) Publications and presentations related to earthquakes. (Target = Each year UUSS researchers will publish at least five papers in peer-reviewed journals. Make at least ten presentations at professional meetings, and make at

1818 least ten oral presentations to local stakeholders), and (3)
1819 External funds raised to support UUSS mission (Target = Each
1820 year UUSS will generate external funds that equal or exceed
1821 the amount provided by the State of Utah by October 15, 2021
1822 to the Higher Education Appropriations Subcommittee.

1823 The Legislature intends that the University of Utah report
1824 on the following performance measures for the Natural History
1825 Museum of Utah Program, whose mission is: "The Natural
1826 History Museum of Utah illuminates the natural world and the
1827 place of humans within it": (1) Total on-site attendance (Target
1828 = Meet or exceed 282,000 for FY 2021, (2) Total off-site
1829 attendance (Target = Meet or exceed 200,000 for FY 2021, and
1830 (3) Number of school interactions (Target = Meet or exceed
1831 1,250 for FY 2021 by October 15, 2021 to the Higher
1832 Education Appropriations Subcommittee.

1833 The Legislature intends that the University of Utah report
1834 on the following performance measures for the State
1835 Arboretum Program, whose mission is: "To connect people
1836 with plants and the beauty of living landscapes": (1) Number of
1837 memberships (Target = Increase number of memberships by
1838 3% annually from June 30, 2016 to June 30, 2021), (2) Number
1839 of admissions (Target: = Increase number of admission by 3%
1840 annually from June 30, 2016 to June 30, 2021), and (3)
1841 Number of school children participating in on-site field classes
1842 (Target = Maintain present level of participation until
1843 Education Center is build that will permit expansion beyond
1844 what current facilities permit) by October 15, 2021 to the
1845 Higher Education Appropriations Subcommittee.

1846 ITEM 113 To University of Utah - Statewide TV Administration

1847 The Legislature intends that the University of Utah report
1848 on the following performance measures for the Statewide TV
1849 Administration Program, whose mission is: "KUED entertains,
1850 informs, and enriches our viewers with exceptional content and
1851 is a valued community resource. Our mission is to be a
1852 community resource that is trusted, valued, and essential": (1)
1853 Determine number of television households that tune in to
1854 KUED (Target = Measurement during Nielsen "sweeps"
1855 greater than or equal to the prior three year percentages), (2)

1856 Number of visitors to KUEDs informational page and KUEDs
1857 video page (Target = Measure Google Analytics to meet or
1858 exceed prior three year percentages), and (3) Number of people
1859 participating in KUED Community Outreach Events (Target =
1860 Equal or greater to the number of viewers in the past three
1861 years) by October 15, 2021 to the Higher Education
1862 Appropriations Subcommittee.

1863 ITEM 114 To University of Utah - Poison Control Center

1864 The Legislature intends that the University of Utah report
1865 on the following performance measures for the Poison Control
1866 Center line item, whose mission is: "To prevent and minimize
1867 adverse health effects from a poison exposure through
1868 education, service, and research": (1) Poison Center Utilization
1869 (Target = exceed Nationwide Average), (2) Health care costs
1870 averted per dollar invested (Target = \$10.00 savings for every
1871 dollar invested in the center), and (3) Service level - speed to
1872 answer (Target = answer 85% of cases within 20 seconds) by
1873 October 15, 2021 to the Higher Education Appropriations
1874 Subcommittee.

1875 ITEM 115 To University of Utah - Center on Aging

1876 The Legislature intends that the University of Utah report
1877 on the following performance measures for the Center on
1878 Aging line item, whose mission is: "To provide educational
1879 and research programs in gerontology at the University of
1880 Utah": (1) Increased penetration of UCOA influence by
1881 measuring how many stakeholders including UCOA members,
1882 community guests, engaged in meetings, events, consults
1883 directly as a result of UCOA efforts and facilitation (Target =
1884 Annual increase of 25% of qualified UCOA engagements with
1885 aging stakeholders), (2) Access to the ADRC - Cover to Cover
1886 Program (Target = To provide services to 100% of the people
1887 of Utah over age 65), and (3) Increased penetration of iPods
1888 placed through facilities and service organizations throughout
1889 the state of Utah (Target = Annual increase of 15% of
1890 aggregated placements of iPods through the Music & Memory
1891 program) by October 15, 2021 to the Higher Education
1892 Appropriations Subcommittee.

1893 ITEM 116 To University of Utah - Rocky Mountain Center for Occupational

1894 and Environmental Health

1895 The Legislature intends that the University of Utah report
 1896 on the following performance measures for the Rocky
 1897 Mountain Center for Occupational and Environmental Health
 1898 line item, whose mission is: "To maintain with our customers
 1899 an impeccable reputation for professionalism, objectivity,
 1900 promptness, and evenhandedness. To promote, create and
 1901 maintain a safe and healthful campus environment": (1)
 1902 Number of Students in the degree programs (Target = Greater
 1903 than or equal to 45 students), (2) Number of students trained
 1904 (Target = Greater than or equal to 600), and (3) Number of
 1905 businesses represented in continuing education courses (Target
 1906 = Greater than or equal to 1,000) by October 15, 2021 to the
 1907 Higher Education Appropriations Subcommittee.

1908 ITEM 117 To University of Utah - SafeUT Crisis Text and Tip
 1909 From Education Fund 875,000

1910 Schedule of Programs:

1911 SafeUT Operations 875,000

1912 The legislature intends, that prior to October 31st, 2020, the
 1913 University of Utah will submit to the Higher Education
 1914 Appropriations Subcommittee, a report on all ongoing funding
 1915 sources transferred from the Department of Human Services,
 1916 Department of Health, or the State Board of Education to
 1917 support the SafeUT program in Fiscal Year 2021.

1918 UTAH STATE UNIVERSITY

1919 ITEM 118 To Utah State University - Education and General
 1920 From General Fund 6,200

1921 From General Fund, One-Time 2,947,100

1922 From Education Fund 3,028,200

1923 From Education Fund, One-Time 217,900

1924 Schedule of Programs:

1925 Education and General 6,043,700

1926 USU - School of Veterinary Medicine (10,700)

1927 Operations and Maintenance 166,400

1928 The Legislature intends that Utah State University report
 1929 on the following performance measures for the Education and
 1930 General line item, whose mission is: "to be one of the nations
 1931 premier student-centered land-grant and space-grant

1932	universities by fostering the principle that academics come	
1933	first, by cultivating diversity of thought and culture and by	
1934	serving the public through learning, discovery and	
1935	engagement": (1) Degrees and certificates awarded (Target =	
1936	1% improvement over the average of the previous five years),	
1937	(2) Degrees and certificates awarded to underserved students	
1938	(Target = 1% improvement over the average of the previous	
1939	five years), (3) Degrees and certificates awarded in high	
1940	market demand fields (Target = 1% improvement over the	
1941	average of the previous five years), (4) Degrees and certificates	
1942	awarded per full-time equivalent student (Target = 1%	
1943	improvement over the average of the previous five years), (5)	
1944	Total research expenditures (Target = 1% improvement over	
1945	the average of the previous five years), by October 15, 2021 to	
1946	the Higher Education Appropriations Subcommittee.	
1947	ITEM 119 To Utah State University - USU - Eastern Education and General	
1948	From Education Fund	32,300
1949	From Education Fund, One-Time	84,900
1950	Schedule of Programs:	
1951	USU - Eastern Education and General	117,200
1952	The Legislature intends that Utah State University report	
1953	on the following performance measures for the USU Eastern	
1954	Education and General line item, whose mission is: "with	
1955	efficiency, innovation, and excellence, Utah State University	
1956	Eastern prepares the people who create and sustain our region":	
1957	(1) Degrees & certificates awarded by USUE (Target = 365),	
1958	(2) FTE student enrollment (Fall Day-15 Budget-Related)	
1959	(Target = 950), and (3) IPEDS Overall Graduation Rate	
1960	[150%] for all first-time, full-time, degree-seeking students,	
1961	this includes all bachelors and associate degree seeking	
1962	students who complete within 150% of when they start their	
1963	program of study (within 6 yrs. for Bachelors and 3 yrs. For	
1964	Associates) (Target 49% with a 0.5% increase per annum) by	
1965	October 15, 2021 to the Higher Education Appropriations	
1966	Subcommittee.	
1967	ITEM 120 To Utah State University - Educationally Disadvantaged	
1968	From General Fund	(300)
1969	Schedule of Programs:	

1970	Educationally Disadvantaged	(300)
1971	The Legislature intends that Utah State University report	
1972	on the following performance measures for the Educationally	
1973	Disadvantaged line item, whose mission is: "to provide	
1974	services to educationally disadvantaged students": (1) Students	
1975	served (Target = 20), (2) Average aid per student (Target =	
1976	\$4,000), and (3) Transfer and retention rate (Target = 80%) by	
1977	October 15, 2012 to the Higher Education Appropriations	
1978	Subcommittee.	
1979	ITEM 121 To Utah State University - USU - Eastern Educationally	
1980	Disadvantaged	
1981	The Legislature intends that Utah State University report	
1982	on the following performance measures for the Eastern	
1983	Educationally Disadvantaged line item, whose mission is: "to	
1984	provide services to educationally disadvantaged students": (1)	
1985	Students served (Target = 275), (2) Average aid per student	
1986	(Target = \$500), and (3) Transfer and retention rate (Target =	
1987	50%) by October 15, 2021 to the Higher Education	
1988	Appropriations Subcommittee.	
1989	ITEM 122 To Utah State University - USU - Eastern Career and Technical	
1990	Education	
1991	From Education Fund	5,500
1992	Schedule of Programs:	
1993	USU - Eastern Career and Technical Education	5,500
1994	The Legislature intends that Utah State University report	
1995	on the following performance measures for the Eastern Career	
1996	and Technical Education line item, whose mission is: "to	
1997	provide open-entry, open-exit competency-based career and	
1998	technical education programs, and emphasize short-term job	
1999	training and retraining for southeastern Utah": (1) CTE	
2000	licenses and certifications (Target = 100), (2) CTE Graduate	
2001	placements (Target = 45), and (3) CTE Completions (Target =	
2002	50) by October 15, 2021 to the Higher Education	
2003	Appropriations Subcommittee.	
2004	ITEM 123 To Utah State University - Regional Campuses	
2005	From Education Fund	(664,600)
2006	Schedule of Programs:	
2007	Administration	(240,100)

2008	Uintah Basin Regional Campus	37,900
2009	Brigham City Regional Campus	(292,000)
2010	Tooele Regional Campus	(170,400)

2011 The Legislature intends that Utah State University report
 2012 on the following performance measures for the Brigham City
 2013 Regional Campus line item, whose mission is: "To provide
 2014 education opportunities to citizens in Brigham City and
 2015 surrounding communities": (1) Degrees and certificates
 2016 awarded by RC/AIS (Target = 850), (2) FTE student
 2017 enrollment (Fall Day-15 Budget-Related) (Target = 650), and
 2018 (3) IPEDS Overall Graduation Rate [150%] for all first-time,
 2019 full-time, degree-seeking students, this includes all bachelors
 2020 and associate degree seeking students who complete within
 2021 150% of when they start their program of study (within 6 yrs.
 2022 For Bachelors and 3 yrs. For Associates) (Target = 49% with a
 2023 0.5% increase per annum) by October 15, 2021 to the Higher
 2024 Education Appropriations Subcommittee.

2025 The Legislature intends that Utah State University report
 2026 on the following performance measures for the Tooele
 2027 Regional Campus line item, whose mission is: "To provide
 2028 education opportunities to citizens in Tooele and along the
 2029 Wasatch Front": (1) Degrees and certificates awarded by
 2030 RC/AIS (Target = 850), (2) FTE student enrollment (Fall
 2031 Day-15 Budget-Related) (Target = 1,200), and (3) IPEDS
 2032 Overall Graduation Rate [150%] for all first-time, full-time,
 2033 degree-seeking students, this includes all bachelors and
 2034 associate degree seeking students who complete within 150%
 2035 of when they start their program of study (within 6 yrs. For
 2036 Bachelors and 3 yrs. For Associates) (Target 49% with a 0.5%
 2037 increase per annum) by October 15, 2021 to the Higher
 2038 Education Appropriations Subcommittee.

2039 The Legislature intends that Utah State University report
 2040 on the following performance measures for the Uintah Basin
 2041 Regional Campus line item, whose mission is: "to provide
 2042 education opportunities to citizens in the Uintah Basin": (1)
 2043 Degrees and certificates awarded by RC/AIS (Target = 850),
 2044 (2) FTE student enrollment (Fall Day-15 Budget-Related)
 2045 (Target = 375), and (3) IPEDS Overall Graduation Rate

2046 [150%] for all first-time, full-time, degree-seeking students,
 2047 this includes all bachelors and associate degree seeking
 2048 students who complete within 150% of when they start their
 2049 program of study (within 6 yrs. For Bachelors and 3 yrs. For
 2050 Associates) (Target 49% with a 0.5% increase per annum) by
 2051 October 15, 2021 to the Higher Education Appropriations
 2052 Subcommittee.

2053 ITEM 124 To Utah State University - Water Research Laboratory
 2054 From Education Fund (23,500)
 2055 Schedule of Programs:
 2056 Water Research Laboratory (23,500)
 2057 The Legislature intends that Utah State University report
 2058 on the following performance measures for the Water Research
 2059 Laboratory line item, whose mission is: "to work with
 2060 academic departments at USU to generate, transmit, apply, and
 2061 preserve knowledge in ways that are consistent with the
 2062 land-grant mission of the University": (1) Peer-reviewed
 2063 journal articles published (Target = 10), (2) Number of
 2064 students supported (Target = 150), and (3) Research projects
 2065 and training activities (Target = 200) by October 15, 2021 to
 2066 the Higher Education Appropriations Subcommittee.

2067 ITEM 125 To Utah State University - Agriculture Experiment Station
 2068 From Education Fund (3,600)
 2069 Schedule of Programs:
 2070 Agriculture Experiment Station (3,600)
 2071 The Legislature intends that Utah State University report
 2072 on the following performance measures for the Agriculture
 2073 Experiment Station line item, whose mission is: "to facilitate
 2074 research that promotes agriculture and human nutrition, and
 2075 enhance the quality of rural life: (1) Number of students
 2076 mentored (Target = 300), (2) Journal articles published (Target
 2077 = 300), and (3) Lab accessions (Target = 100,000) by October
 2078 15, 2021 to the Higher Education Appropriations
 2079 Subcommittee.

2080 ITEM 126 To Utah State University - Cooperative Extension
 2081 From Education Fund 949,600
 2082 Schedule of Programs:
 2083 Cooperative Extension 949,600

2084 The Legislature intends that Utah State University report
 2085 on the following performance measures for the Cooperative
 2086 Extension line item, whose mission is: "To deliver
 2087 research-based education and information throughout the State
 2088 in cooperation with federal, state, and county partnerships": (1)
 2089 Direct contacts (Adult and Youth) (Target = 722,000 - 3 year
 2090 rolling average), (2) Faculty-delivered activities and events
 2091 (Target = 2,000 - 3 year rolling average), and (3) Faculty
 2092 publications (Target = 300 - 3 year rolling average) by October
 2093 15, 2021 to the Higher Education Appropriations
 2094 Subcommittee.

2095 ITEM 127 To Utah State University - Prehistoric Museum

2096 The Legislature intends that Utah State University report
 2097 on the following performance measures for the Prehistoric
 2098 Museum line item, whose mission is: "The Prehistoric Museum
 2099 creates understanding and appreciation of natural and cultural
 2100 processes that formed the geologic, fossil and prehistoric
 2101 human records found in eastern Utah. We do this through
 2102 educational and interpretive programs based upon our
 2103 academic research, preservation programs, authentic exhibits,
 2104 and the creative efforts of our staff and community": (1)
 2105 Museum admissions (Target = 18,000), (2) Number of offsite
 2106 outreach contacts (Target = 1,000), and (3) Number of
 2107 scientific specimens added (Target = 800) by October 15, 2021
 2108 to the Higher Education Appropriations Subcommittee.

2109 ITEM 128 To Utah State University - Blanding Campus

2110 From Education Fund 117,300

2111 Schedule of Programs:

2112 Blanding Campus 117,300

2113 The Legislature intends that Utah State University report
 2114 on the following performance measures for the Blanding
 2115 Campus line item, whose mission is: "with efficiency,
 2116 innovation, and excellence, Utah State University Eastern
 2117 prepares the people who create and sustain our region": (1)
 2118 Degrees & certificates awarded by USUE (Target = 365), (2)
 2119 FTE student enrollment (Fall Day-15 Budget-Related) (Target
 2120 = 375), and (3) IPEDS Overall Graduation Rate [150%] for all
 2121 first-time, full-time, degree-seeking students, this includes all

2122 bachelors and associate degree seeking students who complete
 2123 within 150% of when they start their program of study (within
 2124 6 yrs. for Bachelors and 3 yrs. For Associates) (Target 49%
 2125 with a 0.5% increase per annum) by October 15, 2021 to the
 2126 Higher Education Appropriations Subcommittee.

2127 WEBER STATE UNIVERSITY

2128 ITEM 129 To Weber State University - Education and General

2129 From General Fund (74,300)

2130 From General Fund, One-Time (692,400)

2131 From Education Fund 1,023,000

2132 Schedule of Programs:

2133 Education and General 948,700

2134 Operations and Maintenance (692,400)

2135 The Legislature intends that Weber State University report
 2136 on the following performance measures for the Education and
 2137 General line item, whose mission is: "To ensure quality
 2138 academic experiences for students to be successful and
 2139 graduate with an associate, bachelor, or master degree from
 2140 programs that are responsive to community needs": (1)
 2141 Degrees and certificates awarded (Target = 1% improvement
 2142 over the average of the previous five years), (2) Degrees and
 2143 certificates awarded to underserved students (Target = 1%
 2144 improvement over the average of the previous five years), (3)
 2145 Degrees and certificates awarded in high market demand fields
 2146 (Target = 1% improvement over the average of the previous
 2147 five years), (4) Degrees and certificates awarded per full-time
 2148 equivalent student (Target = 1% improvement over the average
 2149 of the previous five years), by October 15, 2021 to the Higher
 2150 Education Appropriations Subcommittee.

2151 The Legislature authorizes Weber State University to
 2152 purchase three vehicles for its motor pool.

2153 ITEM 130 To Weber State University - Educationally Disadvantaged

2154 The Legislature intends that Weber State University report
 2155 on the following performance measures for the Educationally
 2156 Disadvantaged line item, whose mission is: "To enhance the
 2157 college experiences of students from traditionally
 2158 underrepresented backgrounds": (1) Awarding degrees to
 2159 underrepresented students (Target = Increase to average of

2160 15% of all degrees awarded), (2) Bachelors degrees within six
 2161 years (Target = Average 5 year graduation rate of 25%), (3)
 2162 First year to second year enrollment (Target = 55%) by
 2163 October 15, 2021 to the Higher Education Appropriations
 2164 Subcommittee.
 2165 SOUTHERN UTAH UNIVERSITY
 2166 ITEM 131 To Southern Utah University - Education and General
 2167 From General Fund 5,900
 2168 From Education Fund 1,588,800
 2169 From Education Fund, One-Time (442,200)
 2170 Schedule of Programs:
 2171 Education and General 1,051,100
 2172 Operations and Maintenance 101,400
 2173 The Legislature intends that Southern Utah University
 2174 report on the following performance measures for the
 2175 Education and General line item, whose mission is: "Southern
 2176 Utah University leads students to successful educational
 2177 outcomes": (1) Degrees and certificates awarded (Target = 1%
 2178 improvement over the average of the previous five years), (2)
 2179 Degrees and certificates awarded to underserved students
 2180 (Target = 1% improvement over the average of the previous
 2181 five years), (3) Degrees and certificates awarded in high
 2182 market demand fields (Target = 1% improvement over the
 2183 average of the previous five years), (4) Degrees and certificates
 2184 awarded per full-time equivalent student (Target = 1%
 2185 improvement over the average of the previous five years), by
 2186 October 15, 2021 to the Higher Education Appropriations
 2187 Subcommittee.
 2188 The Legislature intends that Southern Utah University
 2189 provide annual progress reports to the Higher Education
 2190 Appropriations Committee beginning October 31, 2021 and
 2191 each year thereafter on the implementation of the 3-Year
 2192 Bachelor's Degree Pilot Program funded in this legislation.
 2193 This report shall include the following information: (1) Total
 2194 annual budget and expenditures of the program, (2) Progress of
 2195 each cohort of students towards accelerated degree completion,
 2196 (3) Evaluation of the pilot program and any modifications
 2197 proposed for or implemented in the pilot program.

2198 The Legislature authorizes Southern Utah University to
2199 purchase three vehicles for its motor pool.

2200 ITEM 132 To Southern Utah University - Educationally Disadvantaged

2201 The Legislature intends that Southern Utah University
2202 report on the following performance measures for the
2203 Educationally Disadvantaged line item, whose mission is:
2204 "Southern Utah University leads educationally disadvantaged
2205 students to successful educational outcomes": (1) Students
2206 served (Target = 100), (2) Average aid per student (Target =
2207 \$500), and (3) Minimum 33% of ED scholarships offered to
2208 minority students (Target = 33% Min.) by October 15, 2021 to
2209 the Higher Education Appropriations Subcommittee.

2210 ITEM 133 To Southern Utah University - Shakespeare Festival

2211 The Legislature intends that Southern Utah University
2212 report on the following performance measures for the
2213 Shakespeare Festival line item, whose mission is: "The Utah
2214 Shakespeare Festival through its Education department
2215 cultivates creative communities and human development
2216 through Shakespeare and instructional play for individuals,
2217 schools and communities with emphasis on at-risk and low
2218 income populations": (1) Professional outreach program in the
2219 schools instructional hours (Target = 25% increase in 5 years),
2220 (2) Education seminars & orientation attendees (Target = 25%
2221 increase in 5 years), and (3) USF annual fundraising (Target =
2222 50% increase in 5 years) by October 15, 2021 to the Higher
2223 Education Appropriations Subcommittee.

2224 ITEM 134 To Southern Utah University - Rural Development

2225 The Legislature intends that Southern Utah University
2226 report on the following performance measures for the Rural
2227 Development line item, whose mission is: "Southern Utah
2228 University through the Office of Regional Services assists our
2229 rural Utah communities with economic and business
2230 development": (1) Number of Rural Healthcare Programs
2231 Developed (Target = 47), (2) Rural Healthcare Scholar
2232 Participation (Target = 1,000), and (3) Graduate Rural Clinical
2233 Rotations (Target = 230) by October 15, 2021 to the Higher
2234 Education Appropriations Subcommittee.

2235 UTAH VALLEY UNIVERSITY

2236 ITEM 135 To Utah Valley University - Education and General

2237 From General Fund (107,900)

2238 From Education Fund 3,590,700

2239 From Education Fund, One-Time (1,466,900)

2240 Schedule of Programs:

2241 Education and General 3,482,800

2242 Operations and Maintenance (1,466,900)

2243 The Legislature intends that Utah Valley University report

2244 on the following performance measures for the Education and

2245 General line item, whose mission is: " Utah Valley University

2246 is an integrated university and community college that educates

2247 every student for success in work and life through excellence

2248 in engaged teaching, services, and scholarship.": (1) Degrees

2249 and certificates awarded (Target = 1% improvement over the

2250 average of the previous five years), (2) Degrees and certificates

2251 awarded to underserved students (Target = 1% improvement

2252 over the average of the previous five years), (3) Degrees and

2253 certificates awarded in high market demand fields (Target =

2254 1% improvement over the average of the previous five years),

2255 (4) Degrees and certificates awarded per full-time equivalent

2256 student (Target = 1% improvement over the average of the

2257 previous five years), by October 15, 2021 to the Higher

2258 Education Appropriations Subcommittee.

2259 The Legislature authorizes Utah Valley University to

2260 purchase four vehicles for its motor pool.

2261 ITEM 136 To Utah Valley University - Educationally Disadvantaged

2262 The Legislature intends that Utah Valley University report

2263 on the following performance measures for the Educationally

2264 Disadvantaged line item, whose mission is: "Accessible and

2265 equitable educational opportunities for all students and support

2266 students achievement of academic success at the University":

2267 (1) Portion of degree-seeking undergraduate students receiving

2268 need-based financial aid (Target = 45%), (2) Number of

2269 students served in mental health counseling (Target =

2270 4,000),and (3) Number of tutoring hours provided to students

2271 (Target = 22,000) by October 15, 2021 to the Higher Education

2272 Appropriations Subcommittee.

2273 SNOW COLLEGE

2274	ITEM 137	To Snow College - Education and General	
2275		From General Fund	81,700
2276		From Education Fund	318,000
2277		From Education Fund, One-Time	12,000
2278		Schedule of Programs:	
2279		Education and General	411,700
2280		The Legislature intends that Snow College report on the	
2281		following performance measures for the Education and General	
2282		line item, whose mission is: "Snow College centralizes its	
2283		mission around a tradition of excellence, a culture of	
2284		innovation, and an atmosphere of engagement to advance	
2285		students in the achievement of their educational Targets": (1)	
2286		Degrees and certificates awarded (Target = 1% improvement	
2287		over the average of the previous five years), (2) Degrees and	
2288		certificates awarded to underserved students (Target = 1%	
2289		improvement over the average of the previous five years), (3)	
2290		Degrees and certificates awarded in high market demand fields	
2291		(Target = 1% improvement over the average of the previous	
2292		five years), (4) Degrees and certificates awarded per full-time	
2293		equivalent student (Target = 1% improvement over the average	
2294		of the previous five years), by October 15, 2021 to the Higher	
2295		Education Appropriations Subcommittee.	
2296		The Legislature authorizes Snow College to purchase one	
2297		vehicle for its motor pool.	
2298	ITEM 138	To Snow College - Educationally Disadvantaged	
2299		The Legislature intends that Snow College report on the	
2300		following performance measures for the Educationally	
2301		Disadvantaged line item, whose mission is: "Snow College	
2302		supports the academic preparation of students least likely to	
2303		attend college": (1) Aggregate completion rate of first	
2304		generation, non-tradition (aged 25 or older), minority (not	
2305		including non-resident, alien/international students), and Pell	
2306		awarded students. (Target = 35%), (2) Percent of remedial	
2307		math students who successfully complete Math 1030, Math	
2308		1040, or Math 1050 (college-level math) within 5 semesters of	
2309		first-time enrollment (Target = 35%), and (3) Percent of	
2310		remedial English students who successfully complete English	
2311		1010 or higher (college level English) within 3 semesters of	

2312 first-time enrollment (Target = 65%) by October 15, 2021 to
 2313 the Higher Education Appropriations Subcommittee.
 2314 ITEM 139 To Snow College - Career and Technical Education
 2315 The Legislature intends that Snow College report on the
 2316 following performance measures for the Career and Technical
 2317 Education line item, whose mission is: "Provide relevant
 2318 technical education and training that supports local and
 2319 statewide industry and business development": (1) percent of
 2320 students per program capacity with the goal of a 2% increase in
 2321 respective program capacity each year (Target = 60%). (2)
 2322 Number of CTE degrees and certificates awarded (Target =
 2323 200), and (3) Percentage of students who successfully pass
 2324 their respective state of Utah licensing exam (programs include
 2325 Automotive, Cosmetology, and Nursing). (Target = 80% pass
 2326 rate) by October 15, 2021 to the Higher Education
 2327 Appropriations Subcommittee.

2328 DIXIE STATE UNIVERSITY

2329	ITEM 140 To Dixie State University - Education and General	
2330	From General Fund	86,300
2331	From Education Fund	2,079,200
2332	From Education Fund, One-Time	(452,600)
2333	Schedule of Programs:	
2334	Education and General	2,465,500
2335	Operations and Maintenance	(752,600)

2336 The Legislature intends that Dixie State University report
 2337 on the following performance measures for the Education and
 2338 General line item, whose mission is: "Dixie State University is
 2339 a public comprehensive university dedicated to rigorous
 2340 learning and the enrichment of the professional and personal
 2341 lives of its students and community by providing opportunities
 2342 that engage the unique Southern Utah environment and
 2343 resources": (1) Degrees and certificates awarded (Target = 1%
 2344 improvement over the average of the previous five years), (2)
 2345 Degrees and certificates awarded to underserved students
 2346 (Target = 1% improvement over the average of the previous
 2347 five years), (3) Degrees and certificates awarded in high
 2348 market demand fields (Target = 1% improvement over the
 2349 average of the previous five years), (4) Degrees and certificates

2350 awarded per full-time equivalent student (Target = 1%
 2351 improvement over the average of the previous five years), by
 2352 October 15, 2021 to the Higher Education Appropriations
 2353 Subcommittee.

2354 The Legislature authorizes Dixie State University to
 2355 purchase three vehicles for its motor pool.

2356 ITEM 141 To Dixie State University - Educationally Disadvantaged

2357 The Legislature intends that Dixie State University report
 2358 on the following performance measures for the Educationally
 2359 Disadvantaged line item, whose mission is: "To support the
 2360 academic success of culturally diverse students": (1) Number
 2361 of students served (Target = 20), (2) Number of minority
 2362 students served (Target = 15), and (3) Expenditures per student
 2363 (Target = \$1,000) by October 15, 2021 to the Higher Education
 2364 Appropriations Subcommittee.

2365 ITEM 142 To Dixie State University - Zion Park Amphitheater

2366 The Legislature intends that Dixie State University report
 2367 on the following performance measures for the Zion Park
 2368 Amphitheater line item, whose mission is: "to provide a
 2369 world-class outdoor venue combining learning and the arts in
 2370 Southern Utah": (1) Number of performances (Target = 8), (2)
 2371 Ticket sales revenue (Target = \$35,000), and (3) Performances
 2372 featuring Utah artists (Target = 6) by October 15, 2021 to the
 2373 Higher Education Appropriations Subcommittee.

2374 SALT LAKE COMMUNITY COLLEGE

2375 ITEM 143 To Salt Lake Community College - Education and General

2376 From General Fund 30,900

2377 From Education Fund 578,900

2378 Schedule of Programs:

2379 Education and General 280,900

2380 Operations and Maintenance 328,900

2381 The Legislature intends that Salt Lake Community College
 2382 report on the following performance measures for the
 2383 Education and General line item, whose mission is: "Salt Lake
 2384 Community College is your community college. We engage
 2385 and support students in educational pathways leading to
 2386 successful transfer and meaningful employment": (1) Degrees
 2387 and certificates awarded (Target = 1% improvement over the

2388 average of the previous five years), (2) Degrees and certificates
 2389 awarded to underserved students (Target = 1% improvement
 2390 over the average of the previous five years), (3) Degrees and
 2391 certificates awarded in high market demand fields (Target =
 2392 1% improvement over the average of the previous five years),
 2393 (4) Degrees and certificates awarded per full-time equivalent
 2394 student (Target = 1% improvement over the average of the
 2395 previous five years), by October 15, 2021 to the Higher
 2396 Education Appropriations Subcommittee.

2397 ITEM 144 To Salt Lake Community College - Educationally Disadvantaged
 2398 The Legislature intends that Salt Lake Community College
 2399 report on the following performance measures for the
 2400 Educationally Disadvantaged line item, whose mission is:
 2401 "Benefitting disadvantaged students, including minority
 2402 students, and to be used for scholarships, tutoring, counseling,
 2403 and related support services for educationally disadvantaged
 2404 students": (1) Number of Needs-based scholarships awarded
 2405 (Target = 200), (2) Percentage of needs-based recipients
 2406 returning (Target = 50%), and (3) Graduation rate of needs
 2407 based scholarship recipients (Target = 50%) by October 15,
 2408 2021 to the Higher Education Appropriations Subcommittee.

2409 ITEM 145 To Salt Lake Community College - School of Applied Technology
 2410 The Legislature intends that Salt Lake Community College
 2411 report on the following performance measures for the School
 2412 of Applied Technology line item, whose mission is:
 2413 "Developing innovative, short-term, competency-based
 2414 education to create a skilled workforce for Salt Lake County
 2415 and the State of Utah": (1) Membership hours (Target =
 2416 350,000), (2) Certificates awarded (Target = 200), and (3) Pass
 2417 rate for certificate or licensure exams (Target 85%) by October
 2418 15, 2021 to the Higher Education Appropriations
 2419 Subcommittee.

2420 STATE BOARD OF REGENTS

2421 ITEM 146 To State Board of Regents - Administration

2422	From General Fund	(28,500)
2423	From Education Fund	1,600,000
2424	From Education Fund, One-Time	1,800,000
2425	Schedule of Programs:	

2426 Administration 3,371,500

2427 The Legislature intends that the State Board of Regents
 2428 report on the following performance metrics for the
 2429 Administration line item, whose mission includes: "Support the
 2430 Board of Regents in all responsibilities" (1) Educators reached
 2431 through professional development, (2) Students reached
 2432 through outreach events, and (3) Students receiving outreach
 2433 materials by October 15, 2021 to the Higher Education
 2434 Appropriations Subcommittee.

2435 Legislature intends that, when preparing the Fiscal Year
 2436 2022 base budget and compensation bills, the Legislative
 2437 Fiscal Analyst shall include in the compensation bill a 75%
 2438 General Fund-Education Fund / 25% Dedicated Credits mix for
 2439 each Education and General line item and other instructional
 2440 line items containing General Fund, Education Fund, and
 2441 Dedicated Credits, with the exception that the Salt Lake
 2442 Community College School of Applied Technology line item
 2443 shall include 100% General Fund-Education Fund. The
 2444 Legislature also intends that the Legislative Fiscal Analyst
 2445 shall include in the compensation bill for the Utah System of
 2446 Technical Colleges 100% General Fund-Education Fund.

2447 ITEM 147 To State Board of Regents - Student Assistance

2448 The Legislature intends that the State Board of Regents
 2449 report on the following performance measures for the Student
 2450 Assistance line item, whose mission is: "To process, award,
 2451 and appropriate student scholarships and financial assistance,
 2452 including Regents Scholarship, New Century Scholarship,
 2453 Student Financial Aid, Minority Scholarship, Veterans Tuition
 2454 Gap Program, Success Stipend, and WICHE": (1) Regents
 2455 Scholarship (Target = Allocate all appropriations to qualified
 2456 students, less overhead), (2) New Century (Target = Allocate
 2457 all appropriations to qualified students, less overhead), (3)
 2458 WICHE (Target = Allocate all appropriations to qualified
 2459 students, less overhead) by October 15, 2021 to the Higher
 2460 Education Appropriations Subcommittee.

2461 ITEM 148 To State Board of Regents - Student Support

2462 The Legislature intends that the State Board of Regents
 2463 report on the following performance measures for the Student

2464 Support line item, whose mission is: "Programmatic support
 2465 for students with special needs, concurrent enrollment, transfer
 2466 students, and Campus Compact initiatives": (1) Hearing
 2467 Impaired (Target = Allocate all appropriations to institutions),
 2468 and (2) Concurrent Enrollment (Target = Increase total student
 2469 credit hours by 1%) by October 15, 2021 to the Higher
 2470 Education Appropriations Subcommittee.

2471 ITEM 149 To State Board of Regents - Technology

2472 The Legislature intends that the State Board of Regents
 2473 report on the following performance measures for the
 2474 Technology line item, whose mission is: Support System-wide
 2475 information technology and library needs": (1) HETI Group
 2476 purchases (Target = \$3.4M savings), (2) UALC additive
 2477 impact on institutional library collections budgets as reported
 2478 to IPEDS, (3) Resource downloads (articles, book chapters,
 2479 etc.) from UALC purchased databases. (Target = rolling
 2480 average of last three years 3,724,474) by October 15, 2021 to
 2481 the Higher Education Appropriations Subcommittee.

2482 ITEM 150 To State Board of Regents - Economic Development

2483 From Education Fund (5,000,000)

2484 From Education Fund, One-Time 500,000

2485 Schedule of Programs:

2486 Engineering Initiative (5,000,000)

2487 Economic Development Initiatives 500,000

2488 The Legislature intends that the State Board of Regents
 2489 report on the following performance measures for the
 2490 Economic Development line item, whose mission is: "Support
 2491 Engineering Initiative, Engineering Loan Repayment program,
 2492 and promote economic development initiatives within the
 2493 state": (1) Engineering Initiative degrees (Target = 6% annual
 2494 increase), and (2) Engineering Scholarship (Target =
 2495 Contingent on funding, allocate appropriations to student
 2496 scholarships, less overhead) by October 15, 2021 to the Higher
 2497 Education Appropriations Subcommittee.

2498 ITEM 151 To State Board of Regents - Education Excellence

2499 From Education Fund 29,500,000

2500 Schedule of Programs:

2501 Performance Funding 29,500,000

2502 The Legislature intends that all funds allocated in Fiscal
 2503 Year 2021 in the performance funding line item be distributed
 2504 to institutions using the Board of Regents performance funding
 2505 allocation formula as defined in 53B-7-706 and that the funds
 2506 may be used by the institutions to support institutional
 2507 priorities.

2508 The Legislature intends that the State Board of Regents
 2509 report on the following performance measures for the
 2510 Education Excellence line item: (1) Increase college
 2511 participation rates with Utah College Advising Corp (Target =
 2512 5% increase), (2) Completions (Target = Increase 5 year rolling
 2513 average by 1%), and (3) 150% Graduation rate (Target =
 2514 Increase 5 year rolling average by 1%) by October 15, 2021 to
 2515 the Higher Education Appropriations Subcommittee.

2516 ITEM 152 To State Board of Regents - Math Competency Initiative

2517 The Legislature intends that the State Board of Regents
 2518 report on the following performance measures for the Math
 2519 Competency line item, whose mission is: "Increase the number
 2520 of high school students taking QL mathematics: (1) Increase
 2521 the number of QL students taking math credit through
 2522 concurrent enrollment (Target = Increase 5%) by October 15,
 2523 2021 to the Higher Education Appropriations Subcommittee.

2524 ITEM 153 To State Board of Regents - Medical Education Council

2525 The Legislature intends that the State Board of Regents
 2526 report on the following performance measures for the Medical
 2527 Education Council line item, whose mission is: "to conduct
 2528 health care workforce research, to advise on Utah's health care
 2529 training needs, and to influence graduate medical education
 2530 financing policies: (1) Graduate medical education growth
 2531 (Target = 2.1% growth), (2) Retention for residency and
 2532 fellowship programs (Target = 45%, 32%), and (3) Utah health
 2533 provider to 100,000 population ratio (Target = 271) by October
 2534 15, 2021 to the Higher Education Appropriations
 2535 Subcommittee.

2536 UTAH SYSTEM OF TECHNICAL COLLEGES

2537 ITEM 154 To Utah System of Technical Colleges - Bridgerland Technical
 2538 College

2539 From Education Fund

1,236,900

2540	From Education Fund, One-Time	(283,100)
2541	Schedule of Programs:	
2542	Bridgerland Tech Equipment	305,900
2543	Bridgerland Technical College	647,900
2544	The Legislature intends that the Utah System of Technical	
2545	Colleges report on the following performance measures for the	
2546	Bridgerland Technical College line item, the mission of which	
2547	is, "To meet the needs of Utah's employers for	
2548	technically-skilled workers and to promote local and statewide	
2549	economic development by providing market-driven technical	
2550	education to secondary and adult students": (1) Total number	
2551	of graduates produced; (2) Percentage of enrolled secondary	
2552	students obtaining an accredited postsecondary certificate prior	
2553	to and within one year of high school graduation; and (3)	
2554	Composite graduation rates considering all programs and those	
2555	identified as leading to high-wage/high-demand careers, each	
2556	stratified by comparable program lengths, by October 15, 2021	
2557	to the Higher Education Appropriations Subcommittee.	
2558	ITEM 155 To Utah System of Technical Colleges - Davis Technical College	
2559	From Education Fund	945,800
2560	From Education Fund, One-Time	507,800
2561	Schedule of Programs:	
2562	Davis Tech Equipment	347,800
2563	Davis Technical College	1,105,800
2564	The Legislature intends that the Utah System of Technical	
2565	Colleges report on the following performance measures for the	
2566	Davis Technical College line item, the mission of which is, "To	
2567	meet the needs of Utah's employers for technically-skilled	
2568	workers and to promote local and statewide economic	
2569	development by providing market-driven technical education	
2570	to secondary and adult students": (1) Total number of	
2571	graduates produced; (2) Percentage of enrolled secondary	
2572	students obtaining an accredited postsecondary certificate prior	
2573	to and within one year of high school graduation; and (3)	
2574	Composite graduation rates considering all programs and those	
2575	identified as leading to high-wage/high-demand careers, each	
2576	stratified by comparable program lengths, by October 15, 2021	
2577	to the Higher Education Appropriations Subcommittee.	

2578		The Legislature authorizes Davis Technical College to	
2579		purchase two vehicles for its motor pool.	
2580	ITEM 156	To Utah System of Technical Colleges - Dixie Technical College	
2581		From Education Fund	517,500
2582		From Education Fund, One-Time	185,000
2583		Schedule of Programs:	
2584		Dixie Tech Equipment	185,000
2585		Dixie Technical College	517,500
2586		The Legislature intends that the Utah System of Technical	
2587		Colleges report on the following performance measures for the	
2588		Dixie Technical College line item, the mission of which is, "To	
2589		meet the needs of Utah's employers for technically-skilled	
2590		workers and to promote local and statewide economic	
2591		development by providing market-driven technical education	
2592		to secondary and adult students": (1) Total number of	
2593		graduates produced; (2) Percentage of enrolled secondary	
2594		students obtaining an accredited postsecondary certificate prior	
2595		to and within one year of high school graduation; and (3)	
2596		Composite graduation rates considering all programs and those	
2597		identified as leading to high-wage/high-demand careers, each	
2598		stratified by comparable program lengths, by October 15, 2021	
2599		to the Higher Education Appropriations Subcommittee.	
2600		The Legislature authorizes Dixie Technical College to	
2601		purchase two vehicles for its motor pool.	
2602	ITEM 157	To Utah System of Technical Colleges - Mountainland Technical	
2603	College		
2604		From Education Fund	1,570,800
2605		From Education Fund, One-Time	491,700
2606		Schedule of Programs:	
2607		Mountainland Tech Equipment	326,000
2608		Mountainland Technical College	1,736,500
2609		The Legislature intends that the Utah System of Technical	
2610		Colleges report on the following performance measures for the	
2611		Mountainland Technical College line item, the mission of	
2612		which is, "To meet the needs of Utah's employers for	
2613		technically-skilled workers and to promote local and statewide	
2614		economic development by providing market-driven technical	
2615		education to secondary and adult students": (1) Total number	

2616 of graduates produced; (2) Percentage of enrolled secondary
 2617 students obtaining an accredited postsecondary certificate prior
 2618 to and within one year of high school graduation; and (3)
 2619 Composite graduation rates considering all programs and those
 2620 identified as leading to high-wage/high-demand careers, each
 2621 stratified by comparable program lengths, by October 15, 2021
 2622 to the Higher Education Appropriations Subcommittee.
 2623 The Legislature authorizes Mountainland Technical
 2624 College to purchase one vehicle for its motor pool.

2625 ITEM 158 To Utah System of Technical Colleges - Ogden-Weber Technical
 2626 College

2627	From Education Fund	1,251,900
2628	From Education Fund, One-Time	413,800
2629	Schedule of Programs:	
2630	Ogden-Weber Tech Equipment	312,300
2631	Ogden-Weber Technical College	1,353,400

2632 The Legislature intends that the Utah System of Technical
 2633 Colleges report on the following performance measures for the
 2634 Ogden-Weber Technical College line item, the mission of
 2635 which is, "To meet the needs of Utah's employers for
 2636 technically-skilled workers and to promote local and statewide
 2637 economic development by providing market-driven technical
 2638 education to secondary and adult students": (1) Total number
 2639 of graduates produced; (2) Percentage of enrolled secondary
 2640 students obtaining an accredited postsecondary certificate prior
 2641 to and within one year of high school graduation; and (3)
 2642 Composite graduation rates considering all programs and those
 2643 identified as leading to high-wage/high-demand careers, each
 2644 stratified by comparable program lengths, by October 15, 2021
 2645 to the Higher Education Appropriations Subcommittee.

2646 ITEM 159 To Utah System of Technical Colleges - Southwest Technical
 2647 College

2648	From Education Fund	139,200
2649	From Education Fund, One-Time	168,300
2650	Schedule of Programs:	
2651	Southwest Tech Equipment	168,300
2652	Southwest Technical College	139,200

2653 The Legislature intends that the Utah System of Technical

2654 Colleges report on the following performance measures for the
 2655 Southwest Technical College line item, the mission of which
 2656 is, "To meet the needs of Utah's employers for
 2657 technically-skilled workers and to promote local and statewide
 2658 economic development by providing market-driven technical
 2659 education to secondary and adult students": (1) Total number
 2660 of graduates produced; (2) Percentage of enrolled secondary
 2661 students obtaining an accredited postsecondary certificate prior
 2662 to and within one year of high school graduation; and (3)
 2663 Composite graduation rates considering all programs and those
 2664 identified as leading to high-wage/high-demand careers, each
 2665 stratified by comparable program lengths, by October 15, 2021
 2666 to the Higher Education Appropriations Subcommittee.

2667 ITEM 160 To Utah System of Technical Colleges - Tooele Technical College
 2668 From Education Fund 262,400
 2669 From Education Fund, One-Time 159,500
 2670 Schedule of Programs:

2671 Tooele Tech Equipment 159,500
 2672 Tooele Technical College 262,400

2673 The Legislature intends that the Utah System of Technical
 2674 Colleges report on the following performance measures for the
 2675 Tooele Technical College line item, the mission of which is,
 2676 "To meet the needs of Utah's employers for technically-skilled
 2677 workers and to promote local and statewide economic
 2678 development by providing market-driven technical education
 2679 to secondary and adult students": (1) Total number of
 2680 graduates produced; (2) Percentage of enrolled secondary
 2681 students obtaining an accredited postsecondary certificate prior
 2682 to and within one year of high school graduation; and (3)
 2683 Composite graduation rates considering all programs and those
 2684 identified as leading to high-wage/high-demand careers, each
 2685 stratified by comparable program lengths, by October 15, 2021
 2686 to the Higher Education Appropriations Subcommittee.

2687 The Legislature authorizes Tooele Technical College to
 2688 purchase three vehicles for its motor pool.

2689 ITEM 161 To Utah System of Technical Colleges - Uintah Basin Technical
 2690 College
 2691 From Education Fund 785,300

2692	From Education Fund, One-Time	195,200
2693	Schedule of Programs:	
2694	Uintah Basin Tech Equipment	195,200
2695	Uintah Basin Technical College	785,300
2696	The Legislature intends that the Utah System of Technical	
2697	Colleges report on the following performance measures for the	
2698	Uintah Basin Technical College line item, the mission of which	
2699	is, "To meet the needs of Utah's employers for	
2700	technically-skilled workers and to promote local and statewide	
2701	economic development by providing market-driven technical	
2702	education to secondary and adult students": (1) Total number	
2703	of graduates produced; (2) Percentage of enrolled secondary	
2704	students obtaining an accredited postsecondary certificate prior	
2705	to and within one year of high school graduation; and (3)	
2706	Composite graduation rates considering all programs and those	
2707	identified as leading to high-wage/high-demand careers, each	
2708	stratified by comparable program lengths, by October 15, 2021	
2709	to the Higher Education Appropriations Subcommittee.	
2710	The Legislature authorizes Uintah Basin Technical College	
2711	to purchase four vehicles for its motor pool.	
2712	ITEM 162 To Utah System of Technical Colleges - USTC Administration	
2713	From Education Fund	4,745,000
2714	From Education Fund Restricted - Performance Funding Rest. Acct.	830,000
2715	Schedule of Programs:	
2716	Administration	500,000
2717	Custom Fit	245,000
2718	Performance Funding	4,830,000
2719	The Legislature intends that the Utah System of Technical	
2720	Colleges prioritize any funds appropriated in FY 2021 for	
2721	targeted compensation to the following fields: Medical/Health	
2722	Sciences and Information Technology and report to the Higher	
2723	Education Appropriations Subcommittee by October 31, 2020	
2724	on the allocation of said funds.	
2725	The Legislature intends that the Utah System of Technical	
2726	Colleges report on the following performance measures for the	
2727	Administration line item, the mission of which is, "To support	
2728	career and technical education throughout the State of Utah":	
2729	(1) Percentage of enrolled high school students obtaining an	

2730 accredited postsecondary certificate prior to and within one
 2731 year of high school graduation; (2) Composite graduation rates
 2732 considering all programs and those identified as leading to
 2733 high-wage/high-demand careers, each stratified by comparable
 2734 program lengths; and (3) Percentage of students belonging to
 2735 underserved populations who graduate with an accredited
 2736 postsecondary certificate, by October 15, 2021 to the Higher
 2737 Education Appropriations Subcommittee.
 2738 The Legislature intends that the Utah System of Technical
 2739 Colleges report on the following performance measures for the
 2740 Custom Fit line item, the mission of which is, "To support
 2741 economic and workforce development through training
 2742 partnerships between Utah companies and the Utah System of
 2743 Technical Colleges": (1) Companies served by Custom Fit
 2744 training; (2) Trainees served by Custom Fit training; and (3)
 2745 Hours of instruction provided by Custom Fit, by October 15,
 2746 2021 to the Higher Education Appropriations Subcommittee.
 2747 NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY
 2748 DEPARTMENT OF AGRICULTURE AND FOOD
 2749 ITEM 163 To Department of Agriculture and Food - Administration
 2750 From Federal Funds (320,000)
 2751 From Dedicated Credits Revenue (472,000)
 2752 Schedule of Programs:
 2753 Chemistry Laboratory (172,000)
 2754 General Administration (620,000)
 2755 ITEM 164 To Department of Agriculture and Food - Invasive Species
 2756 Mitigation
 2757 From General Fund Restricted - Invasive Species Mitigation Account 1,000,000
 2758 Schedule of Programs:
 2759 Invasive Species Mitigation 1,000,000
 2760 ITEM 165 To Department of Agriculture and Food - Marketing and
 2761 Development
 2762 From Federal Funds 320,000
 2763 Schedule of Programs:
 2764 Marketing and Development 320,000
 2765 ITEM 166 To Department of Agriculture and Food - Plant Industry
 2766 From General Fund 2,000,000
 2767 From Dedicated Credits Revenue 824,700

2768	From Dedicated Credits Revenue, One-Time	750,000
2769	Schedule of Programs:	
2770	Grazing Improvement Program	2,000,000
2771	Plant Industry	1,574,700
2772	The Legislature intends that the \$2 million appropriation	
2773	for Watershed Restoration be used for projects that benefit both	
2774	wildlife and livestock. The funding is to be leveraged with	
2775	funding from other state, federal, and private sources.	
2776	ITEM 167 To Department of Agriculture and Food - Predatory Animal	
2777	Control	
2778	From General Fund	59,600
2779	From General Fund, One-Time	90,000
2780	Schedule of Programs:	
2781	Predatory Animal Control	149,600
2782	ITEM 168 To Department of Agriculture and Food - Regulatory Services	
2783	From General Fund	28,000
2784	From Federal Funds	12,200
2785	From Dedicated Credits Revenue	447,600
2786	From Pass-through	600
2787	Schedule of Programs:	
2788	Regulatory Services	488,400
2789	ITEM 169 To Department of Agriculture and Food - Resource Conservation	
2790	From Dedicated Credits Revenue	1,000
2791	From Agriculture Resource Development Fund, One-Time	475,000
2792	Schedule of Programs:	
2793	Resource Conservation	476,000
2794	ITEM 170 To Department of Agriculture and Food - Utah State Fair	
2795	Corporation	
2796	From General Fund, One-Time	550,000
2797	Schedule of Programs:	
2798	State Fair Corporation	550,000
2799	DEPARTMENT OF ENVIRONMENTAL QUALITY	
2800	ITEM 171 To Department of Environmental Quality - Air Quality	
2801	From General Fund	(172,500)
2802	From General Fund, One-Time	300,000
2803	From Federal Funds	126,700
2804	From Federal Funds, One-Time	9,646,400
2805	From Dedicated Credits Revenue	820,300

2806	From Clean Fuel Conversion Fund	2,100
2807	Schedule of Programs:	
2808	Air Quality	10,723,000
2809	ITEM 172 To Department of Environmental Quality - Drinking Water	
2810	From General Fund	16,800
2811	From General Fund, One-Time	10,000,000
2812	From Federal Funds	50,000
2813	From Federal Funds, One-Time	802,800
2814	From Dedicated Credits Revenue	3,212,600
2815	From Dedicated Credits Revenue, One-Time	(2,500,000)
2816	From Revenue Transfers	400
2817	From Water Dev. Security Fund - Drinking Water Loan Prog.	12,300
2818	From Water Dev. Security Fund - Drinking Water Orig. Fee	2,700
2819	Schedule of Programs:	
2820	Drinking Water	11,597,600
2821	ITEM 173 To Department of Environmental Quality - Environmental	
2822	Response and Remediation	
2823	From General Fund	15,800
2824	From Federal Funds	86,300
2825	From Federal Funds, One-Time	4,047,600
2826	From Dedicated Credits Revenue	152,600
2827	From Expendable Receipts	15,000
2828	From General Fund Restricted - Petroleum Storage Tank	900
2829	From Petroleum Storage Tank Cleanup Fund	10,400
2830	From Petroleum Storage Tank Trust Fund	32,300
2831	From General Fund Restricted - Voluntary Cleanup	12,000
2832	Schedule of Programs:	
2833	Environmental Response and Remediation	4,372,900
2834	ITEM 174 To Department of Environmental Quality - Executive Director's	
2835	Office	
2836	From Federal Funds	38,400
2837	Schedule of Programs:	
2838	Executive Director's Office	38,400
2839	ITEM 175 To Department of Environmental Quality - Waste Management	
2840	and Radiation Control	
2841	From General Fund	19,300
2842	From Federal Funds	36,400
2843	From Dedicated Credits Revenue	(38,800)

2844		From Expendable Receipts	162,600
2845		From General Fund Restricted - Environmental Quality	136,300
2846		From Gen. Fund Rest. - Used Oil Collection Administration	18,800
2847		From Waste Tire Recycling Fund	3,400
2848		Schedule of Programs:	
2849		Waste Management and Radiation Control	338,000
2850	ITEM 176	To Department of Environmental Quality - Water Quality	
2851		From General Fund	(129,400)
2852		From Federal Funds	99,600
2853		From Dedicated Credits Revenue	469,000
2854		From Revenue Transfers	1,600
2855		From Gen. Fund Rest. - Underground Wastewater System	1,600
2856		From Water Dev. Security Fund - Utah Wastewater Loan Prog.	31,400
2857		From Water Dev. Security Fund - Water Quality Orig. Fee	2,000
2858		Schedule of Programs:	
2859		Water Quality	475,800
2860		GOVERNOR'S OFFICE	
2861	ITEM 177	To Governor's Office - Office of Energy Development	
2862		From General Fund	8,200
2863		From General Fund, One-Time	500,000
2864		From Federal Funds	3,900
2865		From Dedicated Credits Revenue	(177,400)
2866		From Expendable Receipts	178,600
2867		From Ut. S. Energy Program Rev. Loan Fund (ARRA)	1,200
2868		Schedule of Programs:	
2869		Office of Energy Development	514,500
2870		DEPARTMENT OF NATURAL RESOURCES	
2871	ITEM 178	To Department of Natural Resources - Contributed Research	
2872		From Expendable Receipts, One-Time	1,510,800
2873		Schedule of Programs:	
2874		Contributed Research	1,510,800
2875	ITEM 179	To Department of Natural Resources - Cooperative Agreements	
2876		From Federal Funds	5,242,100
2877		From Dedicated Credits Revenue	1,200
2878		From Revenue Transfers	1,400
2879		Schedule of Programs:	
2880		Cooperative Agreements	5,244,700
2881	ITEM 180	To Department of Natural Resources - DNR Pass Through	

2882	From General Fund, One-Time	350,000
2883	Schedule of Programs:	
2884	DNR Pass Through	350,000
2885	ITEM 181 To Department of Natural Resources - Forestry, Fire and State	
2886	Lands	
2887	From General Fund	200,800
2888	From General Fund, One-Time	1,500,000
2889	From Federal Funds	5,200
2890	From Dedicated Credits Revenue	24,700
2891	From General Fund Restricted - Sovereign Lands Management	389,800
2892	From General Fund Restricted - Sovereign Lands Management, One-Time	1,535,000
2893	Schedule of Programs:	
2894	Division Administration	172,100
2895	Fire Management	135,000
2896	Lands Management	4,800
2897	Lone Peak Center	23,600
2898	Program Delivery	120,000
2899	Project Management	3,200,000
2900	The Legislature intends that the Utah Lake Eco System	
2901	appropriation be used to fund treatment to mitigate harmful	
2902	algal blooms (HABs) in Utah Lake and fund research	
2903	identifying innovative nutrient management approaches that	
2904	provide the greatest return on investment to local citizens and	
2905	to Utah Lake through Scientific Peer Review of the Science	
2906	Panel advising the Utah Lake Commission and Steering	
2907	Committee. Specific research focuses would include	
2908	investigation of constructed treatment wetlands and	
2909	geochemical augmentation to reduce phosphorous loading, and	
2910	finally contribute to match funding that could also include	
2911	in-lake experiments to investigate nutrient cycling and Utah	
2912	Lake. A final portion of the funding would be used to	
2913	investigate and address current warning thresholds used by	
2914	state agencies and local health departments on HABs and	
2915	appropriate alternatives.	
2916	The Legislature intends that the Division of Forestry, Fire,	
2917	and State Lands purchase an additional vehicle with the	
2918	one-time Safety Improvement funding request.	
2919	ITEM 182 To Department of Natural Resources - Oil, Gas and Mining	

2920	From General Fund	2,266,700
2921	From Federal Funds	7,797,000
2922	From Federal Funds, One-Time	8,000
2923	From Dedicated Credits Revenue	254,000
2924	From Gen. Fund Rest. - Oil & Gas Conservation Account	4,164,400
2925	From Beginning Nonlapsing Balances	3,600,000
2926	Schedule of Programs:	
2927	Abandoned Mine	5,275,400
2928	Administration	2,311,900
2929	Board	85,000
2930	Coal Program	2,160,000
2931	Minerals Reclamation	1,108,700
2932	OGM Misc. Nonlapsing	3,600,000
2933	Oil and Gas Program	3,549,100
2934	ITEM 183 To Department of Natural Resources - Parks and Recreation	
2935	From General Fund	1,500
2936	From Federal Funds	300
2937	From Dedicated Credits Revenue	500
2938	From Expendable Receipts, One-Time	267,100
2939	From General Fund Restricted - Boating	2,500
2940	From General Fund Restricted - Off-highway Vehicle	3,300
2941	From General Fund Restricted - State Park Fees	611,400
2942	From General Fund Restricted - State Park Fees, One-Time	500,000
2943	Schedule of Programs:	
2944	Park Operation Management	1,383,200
2945	Recreation Services	500
2946	Support Services	2,900
2947	ITEM 184 To Department of Natural Resources - Parks and Recreation	
2948	Capital Budget	
2949	From Expendable Receipts, One-Time	175,000
2950	From General Fund Restricted - Off-highway Vehicle	3,500,000
2951	From General Fund Restricted - Off-highway Vehicle, One-Time	100,000
2952	From General Fund Restricted - State Park Fees, One-Time	9,000,000
2953	Schedule of Programs:	
2954	Donated Capital Projects	175,000
2955	Off-highway Vehicle Grants	3,600,000
2956	Renovation and Development	9,000,000
2957	ITEM 185 To Department of Natural Resources - Predator Control	

2958		From General Fund	(59,600)
2959		Schedule of Programs:	
2960		Predator Control	(59,600)
2961	ITEM 186	To Department of Natural Resources - Species Protection	
2962		From General Fund Restricted - Species Protection, One-Time	1,900,000
2963		Schedule of Programs:	
2964		Species Protection	1,900,000
2965	ITEM 187	To Department of Natural Resources - Utah Geological Survey	
2966		From General Fund	401,900
2967		From General Fund, One-Time	400,000
2968		From Federal Funds, One-Time	181,200
2969		From General Fund Restricted - Mineral Lease	300
2970		Schedule of Programs:	
2971		Administration	802,200
2972		Ground Water	181,200
2973	ITEM 188	To Department of Natural Resources - Water Resources	
2974		From General Fund	4,000
2975		From Federal Funds	1,500
2976		From Water Resources Conservation and Development Fund	306,000
2977		Schedule of Programs:	
2978		Cloudseeding	50,000
2979		Construction	196,200
2980		Interstate Streams	60,000
2981		Planning	5,300
2982	ITEM 189	To Department of Natural Resources - Water Rights	
2983		From General Fund	12,800
2984		From Dedicated Credits Revenue	4,100
2985		Schedule of Programs:	
2986		Adjudication	1,500
2987		Administration	5,700
2988		Applications and Records	8,100
2989		Technical Services	1,600
2990	ITEM 190	To Department of Natural Resources - Wildlife Resources	
2991		From General Fund	7,300
2992		From General Fund, One-Time	1,395,000
2993		From Federal Funds	988,700
2994		From Expendable Receipts, One-Time	110,800
2995		From General Fund Restricted - Boating	500

2996	From General Fund Restricted - Predator Control Account	400
2997	From General Fund Restricted - Wildlife Habitat	400,000
2998	From General Fund Restricted - Wildlife Resources	2,090,400
2999	Schedule of Programs:	
3000	Administrative Services	2,066,800
3001	Aquatic Section	24,000
3002	Conservation Outreach	4,000
3003	Director's Office	110,800
3004	Habitat Council	400,000
3005	Habitat Section	13,200
3006	Law Enforcement	1,399,500
3007	Wildlife Section	974,800
3008	ITEM 191 To Department of Natural Resources - Wildlife Resources Capital	
3009	Budget	
3010	From Federal Funds	850,000
3011	From General Fund Restricted - State Fish Hatchery Maintenance, One-Time	
3012		1,000,000
3013	From General Fund Restricted - Wildlife Resources, One-Time	2,000,000
3014	Schedule of Programs:	
3015	Fisheries	3,850,000
3016	PUBLIC LANDS POLICY COORDINATING OFFICE	
3017	ITEM 192 To Public Lands Policy Coordinating Office	
3018	From General Fund	12,000
3019	From General Fund, One-Time	900,000
3020	From General Fund Restricted - Constitutional Defense	5,000
3021	Schedule of Programs:	
3022	Public Lands Policy Coordinating Office	917,000
3023	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
3024	ITEM 193 To School and Institutional Trust Lands Administration	
3025	From Land Grant Management Fund	70,600
3026	From Trust and Agency Funds	1,100
3027	Schedule of Programs:	
3028	Accounting	4,000
3029	Administration	3,100
3030	Auditing	2,400
3031	Board	500
3032	Development - Operating	10,800
3033	Director	4,100

3034	External Relations	2,100
3035	Grazing and Forestry	4,300
3036	Information Technology Group	9,400
3037	Legal/Contracts	6,400
3038	Mining	4,300
3039	Oil and Gas	6,500
3040	Surface	13,800
3041	RETIREMENT AND INDEPENDENT ENTITIES	
3042	UTAH EDUCATION AND TELEHEALTH NETWORK	
3043	ITEM 194 To Utah Education and Telehealth Network	
3044	From General Fund	2,600,000
3045	From Education Fund	1,227,000
3046	From Education Fund, One-Time	1,270,000
3047	Schedule of Programs:	
3048	Course Management Systems	2,600,000
3049	Technical Services	2,497,000
3050	EXECUTIVE APPROPRIATIONS	
3051	CAPITOL PRESERVATION BOARD	
3052	ITEM 195 To Capitol Preservation Board	
3053	From General Fund	(19,991,900)
3054	Schedule of Programs:	
3055	Capitol Preservation Board	(19,991,900)
3056	The Legislature intends that the Capitol Preservation Board	
3057	report by October 31, 2020 to the Executive Appropriations	
3058	Committee on the following performance measures for the	
3059	Capitol Preservation Board line item: (1) Stewardship plan for	
3060	a safe, sustainable environment through maintenance, facility	
3061	operations, and improvements (Target = 100 year life); (2)	
3062	Provision of high quality tours, information, and education to	
3063	the public (Target = 50,000 students and 200,000 visitors	
3064	annually); (3) Provision of event and scheduling program for	
3065	all government meetings, free speech activities, and public	
3066	events (Target = 4,000 annually); and (4) Provision of exhibit	
3067	and curatorial services on Capitol Hill to maintain the	
3068	collections of artifacts for use and enjoyment of the general	
3069	public (Target = 9,000 items).	
3070	LEGISLATURE	
3071	ITEM 196 To Legislature - Senate	

3072		From General Fund	92,100
3073		From General Fund, One-Time	(1,000)
3074		Schedule of Programs:	
3075		Administration	91,100
3076	ITEM 197	To Legislature - House of Representatives	
3077		From General Fund	117,900
3078		From General Fund, One-Time	(5,800)
3079		Schedule of Programs:	
3080		Administration	112,100
3081	ITEM 198	To Legislature - Office of Legislative Research and General	
3082	Counsel		
3083		From General Fund	440,400
3084		From General Fund, One-Time	40,000
3085		Schedule of Programs:	
3086		Administration	480,400
3087		The Legislature intends that the Office of Legislative	
3088		Research and General Counsel report by October 31, 2020 to	
3089		the Subcommittee on Oversight on the following performance	
3090		measures: (1) Bills ready for introduction within two business	
3091		days after receiving approval from the sponsor (Target = 95%);	
3092		(2) Bills numbered and ready for introduction on the first day	
3093		of the annual general session (Target = 225 bills); (3) Priority	
3094		bills completed or abandoned by the 5th Wednesday of the	
3095		session (Target = 98%); (4) Legislator satisfaction regarding	
3096		the quality of interim committee support and analyst standing	
3097		committee support (Target = 90% rate "very good" or	
3098		"excellent" on the biennial legislator survey); (5) Legislator	
3099		satisfaction regarding timeliness and quality of research and	
3100		information (Target = 90% rate "very good" or "excellent" on	
3101		the biennial legislator survey); (6) Timely distribution of	
3102		"Interim Highlights" to the Legislature (Target = Four business	
3103		days after interim); (7) New employee computer account set up	
3104		within one business day after receiving notification of hire	
3105		(Target = 100%); and (8) Legislative committee rooms opened,	
3106		tested, and ready for meetings no later than one hour before	
3107		any scheduled meetings (Target = 100%).	
3108	ITEM 199	To Legislature - Office of the Legislative Fiscal Analyst	
3109		From General Fund	339,100

3110	Schedule of Programs:	
3111	Administration and Research	339,100
3112	The Legislature intends that the Legislative Fiscal Analyst	
3113	report by October 31, 2020 to the Subcommittee on Oversight	
3114	on the following performance measures: (1) On-target revenue	
3115	estimates (Target = 92% accurate for estimates 18 months out,	
3116	98% accurate for estimates four months out); (2) Correct	
3117	appropriations bills (Target = 99%); (3) Unrevised fiscal notes	
3118	(Target = 99.5%); (4) Timely fiscal notes (Target = 95%); and	
3119	(5) Timely performance notes (Target = 85%).	
3120	ITEM 200 To Legislature - Office of the Legislative Auditor General	
3121	From General Fund	189,000
3122	Schedule of Programs:	
3123	Administration	189,000
3124	The Legislature intends that the Legislative Auditor	
3125	General report by October 31, 2020 to the Subcommittee on	
3126	Oversight on the following performance measures: (1) Total	
3127	audits completed each year (Target = 18); (2) Agency	
3128	recommendations implemented (Target = 98%); and (3)	
3129	Legislative recommendations implemented (Target = 100%).	
3130	ITEM 201 To Legislature - Legislative Support	
3131	From General Fund	(413,200)
3132	From Beginning Nonlapsing Balances	(306,100)
3133	From Closing Nonlapsing Balances	306,100
3134	Schedule of Programs:	
3135	Administration	(413,200)
3136	ITEM 202 To Legislature - Legislative Services	
3137	From General Fund	612,500
3138	From General Fund, One-Time	728,000
3139	From Beginning Nonlapsing Balances	306,100
3140	From Closing Nonlapsing Balances	(306,100)
3141	Schedule of Programs:	
3142	Human Resources	23,400
3143	Administration	1,317,100
3144	UTAH NATIONAL GUARD	
3145	ITEM 203 To Utah National Guard	
3146	From Federal Funds	314,100
3147	From General Fund Restricted - West Traverse Sentinel Landscape Fund, One-Time	

3148		1,200,000
3149	Schedule of Programs:	
3150	Operations and Maintenance	314,100
3151	West Traverse Sentinel Landscape	1,200,000
3152	The Legislature intends that the Utah National Guard report	
3153	by October 31, 2020 to the Executive Appropriations	
3154	Committee on the following performance measures for the	
3155	National Guard line item: (1) Personnel readiness (Target =	
3156	100% assigned strength); (2) Individual training readiness	
3157	(Target = 90% Military Occupational Specialty qualification);	
3158	(3) Collective unit training readiness (Target = 100%	
3159	fulfillment of every mission assigned by the Commander in	
3160	Chief and, for units in training years 3 and 4 of the Sustainment	
3161	Readiness Model, 80% attendance at unit annual training); and	
3162	(4) Installation readiness (Target = Installation Status Report of	
3163	category 2 or higher for each facility).	
3164	The Legislature intends that the Utah National Guard be	
3165	allowed to increase its vehicle fleet by up to three vehicles with	
3166	funding from existing appropriations.	
3167	DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
3168	ITEM 204 To Department of Veterans and Military Affairs - Veterans and	
3169	Military Affairs	
3170	From General Fund, One-Time	500,000
3171	From Federal Funds	2,400
3172	Schedule of Programs:	
3173	Cemetery	1,000
3174	Outreach Services	500,000
3175	State Approving Agency	1,400
3176	The Legislature intends that the Department of Veterans	
3177	and Military Affairs report by October 31, 2020 to the	
3178	Executive Appropriations Committee on the following	
3179	performance measures for the Veterans and Military Affairs	
3180	line item: (1) Provide programs that assist veterans with filing	
3181	and receiving compensation, pension, and educational benefits	
3182	administered by the U.S. Veterans Administration (Target =	
3183	5% annual growth); (2) Assist in ensuring veterans are	
3184	employed in the Utah workforce (Target = Veterans	
3185	unemployment rate no greater than the statewide	

3186 unemployment rate); (3) Increase the number of current
 3187 conflict veterans who are connected to appropriate services
 3188 (Target = 10% annual increase); (4) Provide veterans with a
 3189 full range of burial services and related benefits that reflect
 3190 dignity, compassion, and respect (Target = 95% satisfaction);
 3191 and (5) Identify, plan, and advise on military mission workload
 3192 opportunities through engagement with federal and state
 3193 parties and decision makers (Target = 95%).

3194 Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 3195 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
 3196 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
 3197 accounts to which the money is transferred may be made without further legislative action, in
 3198 accordance with statutory provisions relating to the funds or accounts.

3199 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

3200 GOVERNORS OFFICE

3201 ITEM 205 To Governors Office - State Elections Grant Fund

3202 From General Fund 500,000

3203 Schedule of Programs:

3204 State Elections Grant Fund 500,000

3205 DEPARTMENT OF PUBLIC SAFETY

3206 ITEM 206 To Department of Public Safety - Alcoholic Beverage Control Act
 3207 Enforcement Fund

3208 The Legislature intends that the Department of Public
 3209 Safety report on the following performance measures for their
 3210 Alcoholic Beverage Control Act Enforcement Fund line item,
 3211 whose mission is "to enforce the state laws and regulations
 3212 governing the sale and use of alcoholic beverages in a manner
 3213 that provides a safe and secure environment" (1) percentage of
 3214 covert operations initiated by intelligence (Target = 80
 3215 percent), (2) percentage of licensees that did not sell to minors
 3216 (Target = 90 percent), (3) rate of alcohol-related crash fatalities
 3217 per 100 million vehicle miles traveled (Target = 0.10) by
 3218 October 15, 2021 to the Executive Offices and Criminal Justice
 3219 Appropriations Subcommittee.

3220 BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR

3221 GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

3222 ITEM 207 To Governor's Office of Economic Development - Outdoor
 3223 Recreation Infrastructure Account

3224	From Dedicated Credits Revenue	2,400
3225	From Outdoor Recreation Infrastructure Account	(1,000,000)
3226	Schedule of Programs:	
3227	Outdoor Recreation Infrastructure Account	(997,600)
3228	SOCIAL SERVICES	
3229	DEPARTMENT OF HEALTH	
3230	ITEM 208 To Department of Health - Pediatric Neuro-Rehabilitation Fund	
3231	From General Fund	100,000
3232	Schedule of Programs:	
3233	Pediatric Neuro-Rehabilitation Fund	100,000
3234	The Legislature intends that the Department of Health	
3235	report on the following performance measures for the Pediatric	
3236	Neuro-Rehabilitation Fund, whose mission is to "The Violence	
3237	and Injury Prevention Program is a trusted and comprehensive	
3238	resource for data related to violence and injury. Through	
3239	education, this information helps promote partnerships and	
3240	programs to prevent injuries and improve public health.": (1)	
3241	Number of children that received an intake assessment (Target	
3242	= 30), (2) Percentage of children that had an increase in	
3243	activity (Target = 70%), and (3) Percentage of children that	
3244	had and increase in body/function (Target = 70%) by October	
3245	1, 2020 to the Social Services Appropriations Subcommittee.	
3246	DEPARTMENT OF WORKFORCE SERVICES	
3247	ITEM 209 To Department of Workforce Services - Individuals with Visual	
3248	Impairment Fund	
3249	From Dedicated Credits Revenue	35,700
3250	Schedule of Programs:	
3251	Individuals with Visual Impairment Fund	35,700
3252	ITEM 210 To Department of Workforce Services - Intermountain	
3253	Weatherization Training Fund	
3254	From Dedicated Credits Revenue	60,000
3255	Schedule of Programs:	
3256	Intermountain Weatherization Training Fund	60,000
3257	ITEM 211 To Department of Workforce Services - Navajo Revitalization	
3258	Fund	
3259	From Dedicated Credits Revenue	115,800
3260	Schedule of Programs:	
3261	Navajo Revitalization Fund	115,800

3262	ITEM 212 To Department of Workforce Services - Permanent Community	
3263	Impact Bonus Fund	
3264	From Interest Income	800,000
3265	From General Fund Restricted - Mineral Bonus	5,760,500
3266	Schedule of Programs:	
3267	Permanent Community Impact Bonus Fund	6,560,500
3268	ITEM 213 To Department of Workforce Services - Permanent Community	
3269	Impact Fund	
3270	From General Fund Restricted - Mineral Lease	(8,245,100)
3271	From Gen. Fund Rest. - Land Exchange Distribution Account	(11,400)
3272	Schedule of Programs:	
3273	Permanent Community Impact Fund	(8,256,500)
3274	ITEM 214 To Department of Workforce Services - Uintah Basin	
3275	Revitalization Fund	
3276	From Dedicated Credits Revenue	220,000
3277	Schedule of Programs:	
3278	Uintah Basin Revitalization Fund	220,000
3279	ITEM 215 To Department of Workforce Services - Olene Walker Low	
3280	Income Housing	
3281	From Federal Funds	1,223,600
3282	Schedule of Programs:	
3283	Olene Walker Low Income Housing	1,223,600
3284	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
3285	DEPARTMENT OF NATURAL RESOURCES	
3286	ITEM 216 To Department of Natural Resources - Wildland Fire Suppression	
3287	Fund	
3288	From General Fund Restricted - Mineral Bonus	723,400
3289	Schedule of Programs:	
3290	Wildland Fire Suppression Fund	723,400
3291	The Legislature intends that, if the amount available in the	
3292	Mineral Bonus Account from payments deposited in the	
3293	previous fiscal year exceeds the amount appropriated, the	
3294	Division of Finance distribute the excess according to the	
3295	formula provided in UCA 59-21-2(1)(e).	
3296	ITEM 217 To Department of Natural Resources - Wildland Fire Preparedness	
3297	Grants Fund	
3298	From General Fund	250,000
3299	Schedule of Programs:	

3300	Wildland Fire Preparedness Grants Fund	250,000
3301	EXECUTIVE APPROPRIATIONS	
3302	CAPITOL PRESERVATION BOARD	
3303	ITEM 218 To Capitol Preservation Board - State Capitol Fund	
3304	From Dedicated Credits Revenue	29,100
3305	From Dedicated Credits Revenue, One-Time	109,600
3306	Schedule of Programs:	
3307	State Capitol Fund	138,700
3308	UTAH NATIONAL GUARD	
3309	ITEM 219 To Utah National Guard - National Guard MWR Fund	
3310	From Dedicated Credits Revenue	1,500,000
3311	Schedule of Programs:	
3312	National Guard MWR Fund	1,500,000
3313	The Legislature intends that the Utah National Guard report	
3314	by October 31, 2020 to the Executive Appropriations	
3315	Committee on the following performance measures for the	
3316	Morale, Welfare, and Recreation Fund line item: (1)	
3317	Sustainability (Target = Income equal to or greater than	
3318	expenses); and (2) Enhanced morale (Target = 70% positive	
3319	feedback).	
3320	DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
3321	ITEM 220 To Department of Veterans and Military Affairs - Utah Veterans	
3322	Nursing Home Fund	
3323	From Federal Funds	1,300
3324	Schedule of Programs:	
3325	Veterans Nursing Home Fund	1,300
3326	The Legislature intends that the Department of Veterans'	
3327	and Military Affairs report by October 31, 2020 to the	
3328	Executive Appropriations Committee on the following	
3329	performance measures for the Veterans' Nursing Home Fund	
3330	line item: (1) Occupancy rate (Target = 95% average); (2)	
3331	Compliance with all state and federal regulations for	
3332	operations, licensing, and payments (Target = 95%); (3) Best	
3333	in class rating in all national customer satisfaction surveys	
3334	(Target = 80%); and (4) Deviations in operations, safety, or	
3335	payments are addressed within specified times (Target = 95%).	
3336	Subsection 1(c). Business-like Activities. The Legislature has reviewed the following	
3337	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	

3338 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital
 3339 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
 3340 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
 3341 amounts between funds and accounts as indicated.

3342 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

3343 ATTORNEY GENERAL

3344 ITEM 221 To Attorney General - ISF - Attorney General

3345 From General Fund 78,600

3346 From General Fund, One-Time (148,000)

3347 From Dedicated Credits Revenue 306,100

3348 Schedule of Programs:

3349 ISF - Attorney General 236,700

3350 UTAH DEPARTMENT OF CORRECTIONS

3351 ITEM 222 To Utah Department of Corrections - Utah Correctional Industries

3352 The Legislature intends that the Department of Corrections

3353 report on the following performance measures for the Utah

3354 Correctional Industries line item, whose mission is "Our

3355 dedicated team of professionals ensures public safety by

3356 effectively managing offenders while maintaining close

3357 collaboration with partner agencies and the community. Our

3358 team is devoted to providing maximum opportunities for

3359 offenders to make lasting changes through accountability,

3360 treatment, education, and positive reinforcement within a safe

3361 environment": (1) Percentage of workers leaving UCI who are

3362 successfully completing the program (2) Percentage of

3363 work-eligible inmates employed by UCI in prison by October

3364 15, 2020 to the Executive Offices and Criminal Justice

3365 Appropriations Subcommittee.

3366 INFRASTRUCTURE AND GENERAL GOVERNMENT

3367 DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS

3368 ITEM 223 To Department of Administrative Services Internal Service Funds -

3369 Division of Facilities Construction and Management - Facilities Management

3370 From Dedicated Credits Revenue 1,980,100

3371 Schedule of Programs:

3372 ISF - Facilities Management 1,980,100

3373 ITEM 224 To Department of Administrative Services Internal Service Funds -

3374 Division of Fleet Operations

3375 From Dedicated Credits Revenue 4,034,600

3376	Schedule of Programs:	
3377	ISF - Fuel Network	3,722,100
3378	ISF - Motor Pool	231,800
3379	ISF - Travel Office	80,700
3380	ITEM 225 To Department of Administrative Services Internal Service Funds -	
3381	Division of Purchasing and General Services	
3382	From Dedicated Credits Revenue	42,000
3383	Schedule of Programs:	
3384	ISF - Cooperative Contracting	42,000
3385	Budgeted FTE	20.6
3386	ITEM 226 To Department of Administrative Services Internal Service Funds -	
3387	Risk Management	
3388	From Dedicated Credits Revenue	205,800
3389	From Premiums	2,060,900
3390	Schedule of Programs:	
3391	ISF - Risk Management Administration	205,800
3392	ISF - Workers' Compensation	511,700
3393	Risk Management - Auto	549,300
3394	Risk Management - Property	999,900
3395	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
3396	ITEM 227 To Department of Technology Services Internal Service Funds -	
3397	Enterprise Technology Division	
3398	From Dedicated Credits Revenue	5,335,600
3399	Schedule of Programs:	
3400	ISF - Enterprise Technology Division	5,335,600
3401	SOCIAL SERVICES	
3402	DEPARTMENT OF HEALTH	
3403	ITEM 228 To Department of Health - Qualified Patient Enterprise Fund	
3404	From Dedicated Credits Revenue	8,000
3405	Schedule of Programs:	
3406	Qualified Patient Enterprise Fund	8,000
3407	DEPARTMENT OF WORKFORCE SERVICES	
3408	ITEM 229 To Department of Workforce Services - State Small Business	
3409	Credit Initiative Program Fund	
3410	From Interest Income	53,600
3411	Schedule of Programs:	
3412	State Small Business Credit Initiative Program Fund	53,600
3413	ITEM 230 To Department of Workforce Services - Unemployment	

3414	Compensation Fund	
3415	From Federal Funds	1,155,000
3416	From Dedicated Credits Revenue	351,600
3417	From Trust and Agency Funds	11,901,900
3418	Schedule of Programs:	
3419	Unemployment Compensation Fund	13,408,500
3420	The Legislature intends that the Unemployment	
3421	Compensation Fund appropriation provided for the	
3422	Unemployment Insurance line item is limited to one-time	
3423	projects associated with Unemployment Insurance	
3424	modernization.	
3425	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
3426	DEPARTMENT OF AGRICULTURE AND FOOD	
3427	ITEM 231 To Department of Agriculture and Food - Qualified Production	
3428	Enterprise Fund	
3429	From Dedicated Credits Revenue	20,000
3430	From Dedicated Credits Revenue, One-Time	64,000
3431	Schedule of Programs:	
3432	Qualified Production Enterprise Fund	84,000
3433	Subsection 1(d). Restricted Fund and Account Transfers. The Legislature authorizes	
3434	the State Division of Finance to transfer the following amounts between the following funds or	
3435	accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	
3436	must be authorized by an appropriation.	
3437	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
3438	ITEM 232 To General Fund Restricted - Indigent Defense Resources Account	
3439	From General Fund	2,000,000
3440	From Revenue Transfers	(2,000,000)
3441	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
3442	ITEM 233 To General Fund Restricted - Tourism Marketing Performance	
3443	Fund	
3444	From General Fund	24,000,000
3445	Schedule of Programs:	
3446	General Fund Restricted - Tourism Marketing Performance	24,000,000
3447	SOCIAL SERVICES	
3448	ITEM 234 To Medicaid Expansion Fund	
3449	From General Fund	1,446,200
3450	From Revenue Transfers	1,446,200
3451	Schedule of Programs:	

3452	Medicaid Expansion Fund	2,892,400
3453	HIGHER EDUCATION	
3454	ITEM 235 To Performance Funding Restricted Account	
3455	From Education Fund	830,000
3456	Schedule of Programs:	
3457	Performance Funding Restricted Account	830,000
3458	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
3459	ITEM 236 To General Fund Restricted - Invasive Species Mitigation Account	
3460	From General Fund	1,000,000
3461	Schedule of Programs:	
3462	General Fund Restricted - Invasive Species Mitigation Account	
3463		1,000,000
3464	ITEM 237 To General Fund Restricted - Constitutional Defense Restricted	
3465	Account	
3466	From Gen. Fund Rest. - Land Exchange Distribution Account	(41,600)
3467	Schedule of Programs:	
3468	General Fund Restricted - Constitutional Defense Restricted Account	
3469		(41,600)
3470	EXECUTIVE APPROPRIATIONS	
3471	ITEM 238 To West Traverse Sentinel Landscape Fund	
3472	From General Fund, One-Time	1,200,000
3473	Schedule of Programs:	
3474	West Traverse Sentinel Landscape Fund	1,200,000
3475	Subsection 1(e). Transfers to Unrestricted Funds. The Legislature authorizes the State	
3476	Division of Finance to transfer the following amounts to the unrestricted General Fund, Education	
3477	Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated.	
3478	Expenditures and outlays from the General Fund, Education Fund, or Uniform School Fund must be	
3479	authorized by an appropriation.	
3480	INFRASTRUCTURE AND GENERAL GOVERNMENT	
3481	ITEM 239 To General Fund	
3482	From Nonlapsing Balances - Build America Bond Subsidy	10,610,500
3483	Schedule of Programs:	
3484	General Fund, One-time	10,610,500
3485	SOCIAL SERVICES	
3486	ITEM 240 To General Fund	
3487	From Qualified Patient Enterprise Fund, One-Time	100,000
3488	Schedule of Programs:	
3489	General Fund, One-time	100,000

3490 Subsection 1(f). **Fiduciary Funds.** The Legislature has reviewed proposed revenues,
 3491 expenditures, fund balances, and changes in fund balances for the following fiduciary funds.
 3492 SOCIAL SERVICES
 3493 DEPARTMENT OF WORKFORCE SERVICES
 3494 ITEM 241 To Department of Workforce Services - Individuals with Visual
 3495 Impairment Vendor Fund
 3496 From Trust and Agency Funds 6,700
 3497 Schedule of Programs:
 3498 Individuals with Visual Disabilities Vendor Fund 6,700
 3499 Subsection 1(g). **Capital Project Funds.** The Legislature has reviewed the following
 3500 capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts
 3501 between funds and accounts as indicated.
 3502 INFRASTRUCTURE AND GENERAL GOVERNMENT
 3503 CAPITAL BUDGET
 3504 ITEM 242 To Capital Budget - Capital Development Fund
 3505 From General Fund 3,000,000
 3506 From General Fund, One-Time 7,525,700
 3507 From Education Fund 646,500
 3508 From Education Fund, One-Time 185,080,900
 3509 Schedule of Programs:
 3510 Capital Development Fund 196,253,100
 3511 The Legislature intends that, when preparing the Fiscal
 3512 Year 2022 base budget bills, the Legislative Fiscal Analyst
 3513 shall eliminate \$646,500 ongoing from the Education Fund to
 3514 the Capital Development Fund and include \$646,500 one-time
 3515 from the Education Fund to the Capital Development Fund;
 3516 and include \$646,500 ongoing from the Education Fund
 3517 reduced one-time to the University of Utah Operations and
 3518 Maintenance line item.
 3519 The Legislature intends that during FY 2021 the Division
 3520 of Facilities and Construction Management may use a portion
 3521 of the \$30,800,600 appropriated from the Education Fund for
 3522 the Salt Lake Community College Herriman Campus General
 3523 Education Building and the \$60,000,000 appropriated from the
 3524 Education Fund for the University of Utah Applied Sciences
 3525 Building in this item for programming and design for these
 3526 buildings, but that the division may not use the appropriations
 3527 for construction of these buildings until FY 2022.

3528	ITEM 243	To Capital Budget - Higher Education Capital Projects Fund	
3529		From Education Fund, One-Time	22,680,000
3530		Schedule of Programs:	
3531		Higher Education Capital Projects Fund	22,680,000
3532	ITEM 244	To Capital Budget - Technical Colleges Capital Projects Fund	
3533		From Education Fund, One-Time	4,320,000
3534		Schedule of Programs:	
3535		Technical Colleges Capital Projects Fund	4,320,000
3536		TRANSPORTATION	
3537	ITEM 245	To Transportation - Transit Transportation Investment Fund	
3538		From General Fund, One-Time	(6,000,000)
3539		From Designated Sales Tax	9,687,000
3540		Schedule of Programs:	
3541		Transit Transportation Investment Fund	3,687,000
3542		Section 2. Effective Date.	
3543		This bill takes effect on July 1, 2020.	