

1                   **NEW FISCAL YEAR SUPPLEMENTAL APPROPRIATIONS ACT**

2                                           2020 GENERAL SESSION

3                                           STATE OF UTAH

4                                   **Chief Sponsor: Bradley G. Last**

5                                   Senate Sponsor: Jerry W. Stevenson

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7                   **LONG TITLE**

8                   **General Description:**

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

11                  **Highlighted Provisions:**

12                  This bill:

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

20                  **Money Appropriated in this Bill:**

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

- 23                  ▶ \$126,828,400 from the General Fund;
- 24                  ▶ \$67,691,200 from the Education Fund; and
- 25                  ▶ \$887,831,300 from various sources as detailed in this bill.

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

- 28                  ▶ \$850,000 from the General Fund; and
- 29                  ▶ \$1,324,900 from various sources as detailed in this bill.

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

- 31                  ▶ (\$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:

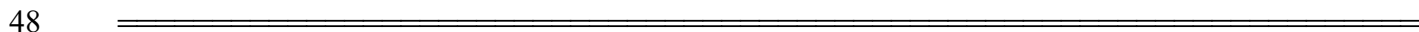
- 41 ▶ \$4,525,700 from the General Fund;
- 42 ▶ \$212,727,400 from the Education Fund; and
- 43 ▶ \$9,687,000 from various sources as detailed in this bill.

44 **Other Special Clauses:**

45 This bill takes effect on July 1, 2020.

46 **Utah Code Sections Affected:**

47 ENACTS UNCODIFIED MATERIAL



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

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

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

56 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

57 ATTORNEY GENERAL

58	ITEM 1	To Attorney General	
59		From General Fund	(4,433,100)
60		From Federal Funds	260,500
61		From Dedicated Credits Revenue, One-Time	6,100
62		Schedule of Programs:	
63		Administration	62,800
64		Child Protection	(7,537,900)
65		Civil	124,400
66		Criminal Prosecution	3,184,200

67 The Legislature intends that the Attorney General's Office,  
68 Criminal Department, may purchase up to six (6) additional  
69 vehicles with department funds in Fiscal Year 2020 or Fiscal  
70 Year 2021.

71

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 Offices  
95 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

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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 electronically	
128	(Target 90%) by October 15, 2020 to the Executive Offices and	
129	Criminal Justice Appropriations Subcommittee.	
130	UTAH DEPARTMENT OF CORRECTIONS	
131	ITEM 6    To Utah Department of Corrections - Programs and Operations	
132	From General Fund	5,413,200
133	From General Fund, One-Time	973,500
134	From Federal Funds	51,500
135	From Dedicated Credits Revenue	50,000
136	Schedule of Programs:	
137	Adult Probation and Parole Programs	5,800,000
138	Department Executive Director	(2,000,000)
139	Prison Operations Administration	(125,000)
140	Prison Operations Draper Facility	2,813,200
141	The Legislature intends that, if the Department of	
142	Corrections is able to reallocate resources internally to fund	
143	additional Adult Probation & Parole Agents, for every two	
144	agents hired, the Legislature grants the authority to purchase	
145	one vehicle with Department funds for FY 2020 and FY 2021.	

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

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

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

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

176                   To the extent that funding is available, the Legislature  
177                   intends to increase ongoing appropriations to fully fund the  
178                   certified correctional staff pay plan to the amount of  
179                   \$8,439,600 in yearly increments of \$2,813,200 over the next  
180                   three years.

181                   ITEM 7        To Utah Department of Corrections - Department Medical Services

182                   The Legislature intends that the Department of Corrections

183 report on the following performance measures for the Medical  
 184 Services line item, whose mission is "Our dedicated team of  
 185 professionals ensures public safety by effectively managing  
 186 offenders while maintaining close collaboration with partner  
 187 agencies and the community. Our team is devoted to providing  
 188 maximum opportunities for offenders to make lasting changes  
 189 through accountability, treatment, education, and positive  
 190 reinforcement within a safe environment" (1) Percentage of  
 191 Health Care Requests closed out within 3 business days of  
 192 submittal, (2) Percentage of Dental Requests closed out within  
 193 7 days of submittal, (3) Average number of days after intake for  
 194 an inmate to be assigned a mental health level, (4) Percentage  
 195 of missed medical, dental, or mental health appointments, (5)  
 196 Percentage of inmates receiving a physical evaluation at intake  
 197 by October 15, 2020 to the Executive Offices and Criminal  
 198 Justice Appropriations Subcommittee.

199	ITEM 8 To Utah Department of Corrections - Jail Contracting	
200	From General Fund	325,000
201	Schedule of Programs:	
202	Jail Contracting	325,000

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

215 JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR

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

220	From Revenue Transfers	1,900
221	Schedule of Programs:	
222	Administrative Office	32,000
223	Court of Appeals	42,300
224	Courts Security	1,200
225	Data Processing	1,429,600
226	District Courts	549,600
227	Grants Program	(42,600)
228	Judicial Education	5,200
229	Justice Courts	1,600
230	Juvenile Courts	400,100
231	Law Library	7,300
232	Supreme Court	32,500

233           The Legislature intends that the Courts report on district  
 234 and juvenile court capacity during the 2020 interim including  
 235 any updates to the judicial weighted caseload formula and  
 236 workload status using the most current formula. The  
 237 Legislature further intends that should there be any additional  
 238 savings in the juvenile court program, that those be used to  
 239 support district court capacity that could include court  
 240 commissioners, district court judges, and other resources to  
 241 address workload.

242           The Legislature intends that the Utah State Courts report on  
 243 the following performance measures for the Administration  
 244 line item, whose mission is "To provide the people an open,  
 245 fair, efficient, and independent system for the advancement of  
 246 justice under the law": (1) Target the recommended time  
 247 standards in District and Juvenile Courts for all case types, as  
 248 per the published Utah State Courts Performance Measures, (2)  
 249 Access and Fairness Survey re satisfaction with my experience  
 250 in court question, as per the published Utah State Courts  
 251 Performance Measures (Target 90%), (3) Clearance rate in all  
 252 courts, as per the published Utah State Courts Performance  
 253 Measures (Target 100%) by October 15, 2020 to the Executive  
 254 Offices and Criminal Justice Appropriations Subcommittee.

255 ITEM 10 To Judicial Council/State Court Administrator - Contracts and  
 256 Leases

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



294 advancement of justice under the law": (1) Timely pay all  
 295 required jurors, witnesses and interpreters (Target 100%), by  
 296 October 15, 2020 to the Executive Offices and Criminal Justice  
 297 Appropriations Subcommittee.

298 GOVERNORS OFFICE

299 ITEM 14 To Governors Office - CCJJ Jail Reimbursement  
 300 From General Fund (325,000)

301 Schedule of Programs:

302 Jail Reimbursement (325,000)

303 The Legislature intends that the Commission on Criminal  
 304 and Juvenile Justice report on the following performance  
 305 measures the for Jail Reimbursement line item, whose mission  
 306 is to "reimburse up to 50 percent of the average final daily  
 307 incarceration rate to house an inmate in county jails for (1)  
 308 felony offenders placed on probation and given jail time as a  
 309 condition of probation; and (2) parolees on a 72 hour hold": (1)  
 310 Percent of the 50 percent of the average final daily  
 311 incarceration rate paid to counties (Target equal= 87 percent)  
 312 by October 15, 2020 to the Executive Offices and Criminal  
 313 Justice Subcommittee.

314 ITEM 15 To Governors Office - CCJJ Salt Lake County Jail Bed Housing  
 315 From General Fund (2,420,000)  
 316 From General Fund, One-Time 2,420,000

317 The Legislature intends that any payments from the  
 318 Commission on Criminal and Juvenile Justice for housing  
 319 prisoners from Salt Lake County in other counties be limited to  
 320 the rate of \$26 per day, per prisoner.

321 ITEM 16 To Governors Office - Commission on Criminal and Juvenile  
 322 Justice  
 323 From General Fund 532,800  
 324 From General Fund, One-Time 350,000  
 325 From Federal Funds 690,200  
 326 From Federal Funds, One-Time 300,000  
 327 From Dedicated Credits Revenue 1,700  
 328 From Crime Victim Reparations Fund 217,800  
 329 From General Fund Restricted - Criminal Forfeiture Restricted Account 200  
 330 From General Fund Restricted - Law Enforcement Operations 200

331	Schedule of Programs:	
332	CCJJ Commission	(907,800)
333	County Incentive Grant Program	362,000
334	Extraditions	100,200
335	Judicial Performance Evaluation Commission	3,500
336	Sentencing Commission	1,300
337	State Asset Forfeiture Grant Program	200
338	State Task Force Grants	200
339	Substance Use and Mental Health Advisory Council	1,500
340	Utah Office for Victims of Crime	2,531,800

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

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

363           The Legislature intends that the Commission on Criminal  
364 and Juvenile Justice report on the following performance  
365 measures for the Commission on Criminal and Juvenile Justice,  
366 line item whose mission is to "(a) promote broad philosophical  
367 agreement concerning the objectives of the criminal and

368 juvenile justice system in Utah; (b) provide a mechanism for  
 369 coordinating the functions of the various branches and levels of  
 370 government concerned with criminal and juvenile justice to  
 371 achieve those objectives; and (c) coordinate statewide efforts to  
 372 reduce crime and victimization in Utah": (1)Percent of victim  
 373 reparations claims processed within 30 days or less (Target=  
 374 75%); (2) number of grants monitored (Target =143 or 55%);  
 375 (3) Website Visits to Judges.Utah.Gov (Target = 100%  
 376 improvement) by October 15, 2020 to the Executive Offices  
 377 and Criminal Justice Subcommittee.

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

383	ITEM 17	To Governors Office - Governor's Office	
384		From General Fund	(462,400)
385		From Federal Funds, One-Time	4,604,000
386		From Dedicated Credits Revenue	87,900
387		Schedule of Programs:	
388		Administration	25,000
389		Governor's Residence	1,900
390		Literacy Projects	(10,600)
391		Lt. Governor's Office	4,211,200
392		Washington Funding	2,000

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

401	ITEM 18	To Governors Office - Governor's Office of Management and	
402		Budget	
403		From General Fund	528,800
404		Schedule of Programs:	

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405	Administration	306,800
406	Operational Excellence	6,300
407	Planning and Budget Analysis	215,700

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

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

420 Schedule of Programs:

421	Indigent Defense Commission	2,218,900
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422           The Legislature intends that in FY 2021 that \$150,000  
423 one-time of the \$500,000 ongoing appropriated for counsel at  
424 first appearances be used by the Indigent Defense Commission  
425 to direct a study in coordination with the Administrative Office  
426 of the Courts to identify inefficiencies in court processes and  
427 how they are impacted by indigent defense, prosecutors and  
428 overall court processes/procedures.

429           The Legislature intends that the Commission on Criminal  
430 and Juvenile Justice report on the following performance  
431 measures for the Indigent Defense Commission line item  
432 whose mission is to "assist the state in meeting the state's  
433 obligations for the provision of indigent criminal defense  
434 services, consistent with the United States Constitution, the  
435 Utah Constitution, and state law.": (1) Percentage of indigent  
436 defense systems using Indigent Defense Commission grant  
437 money to improve the effective assistance of counsel by  
438 improving the organizational capacity of the system, through  
439 regionalization (Target=20%); (2) Percentage of total county  
440 indigent defense systems improving the effective assistance of  
441 counsel through the use of separate indigent defense service

442 providers, to address distinct areas of specialization in indigent  
 443 defense representation in juvenile and criminal courts.  
 444 (Target=30%); and (3) Percentage of indigent defense systems  
 445 operating with Indigent Defense Commission grant money to  
 446 improve the quality of indigent defense representation through  
 447 independently-administered defense resources that allow  
 448 defense counsel to provide the effective assistance of counsel  
 449 (Target=40%) by October 15, 2020 to the Executive Offices  
 450 and Criminal Justice Appropriations Subcommittee.

451 ITEM 20 To Governors Office - Quality Growth Commission - LeRay  
 452 McAllister Program

453 From General Fund, One-Time 2,000,000

454 Schedule of Programs:

455 LeRay McAllister Critical Land Conservation Program 2,000,000

456 DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

457 ITEM 21 To Department of Human Services - Division of Juvenile Justice  
 458 Services - Programs and Operations

459 From General Fund 7,200

460 From Federal Funds 108,000

461 From Dedicated Credits Revenue 142,200

462 From Revenue Transfers (89,700)

463 Schedule of Programs:

464 Community Programs 1,250,000

465 Correctional Facilities (1,082,300)

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

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

479	Criminal Justice Appropriations Subcommittee.	
480	ITEM 22 To Department of Human Services - Division of Juvenile Justice	
481	Services - Community Providers	
482	From General Fund Restricted - Juvenile Justice Reinvestment Account	4,913,200
483	From Revenue Transfers, One-Time	(31,900)
484	Schedule of Programs:	
485	Provider Payments	4,881,300
486	OFFICE OF THE STATE AUDITOR	
487	ITEM 23 To Office of the State Auditor - State Auditor	
488	From General Fund	35,600
489	From Dedicated Credits Revenue	19,600
490	Schedule of Programs:	
491	State Auditor	55,200
492	The Legislature intends that the Office of the State Auditor	
493	report on the following performance measures for the Office of	
494	the State Auditor line item, whose mission is "to provide Utah	
495	taxpayers and government officials with an independent	
496	assessment of financial operation, statutory compliance, and	
497	performance management for state and local government": (1)	
498	Annual financial statement audits completed in a timely	
499	manner (within six months) - excluding State CAFR) (Target =	
500	65%); (2) State of Utah Comprehensive Annual Financial	
501	Report (CAFR) audit completed and released in a timely	
502	manner (within five months or 153 days) (Target = 153 days or	
503	less); (3) State of Utah Single Audit Report (Federal	
504	Compliance Report) completed and released in a timely manner	
505	(w/in six months or 184 days). Federal requirement is nine	
506	months. (Target = 184 days or less); (4) Monitoring of CPA	
507	firms performing local government financial audits. (Target =	
508	100% over an ongoing three-year period) by October 15, 2020	
509	to the Executive Offices and Criminal Justice Appropriations	
510	Subcommittee.	
511	DEPARTMENT OF PUBLIC SAFETY	
512	ITEM 24 To Department of Public Safety - Division of Homeland Security -	
513	Emergency and Disaster Management	
514	From Expendable Receipts	1,000,000
515	Schedule of Programs:	

516	Emergency and Disaster Management	1,000,000
517	The Legislature intends that the Department of Public	
518	Safety report on the following performance measures for their	
519	Division of Homeland Security Emergency and Disaster	
520	Management line item: (1) distribution of funds for appropriate	
521	and approved expenses (Target 100%) by October 15, 2020 to	
522	the Executive Offices and Criminal Justice Appropriations	
523	Subcommittee.	
524	ITEM 25 To Department of Public Safety - Driver License	
525	From Uninsured Motorist Identification Restricted Account	376,900
526	Schedule of Programs:	
527	Uninsured Motorist	376,900
528	The Legislature intends that the Department of Public	
529	Safety report on the following performance measures for their	
530	Driver License line item, whose mission is "to license and	
531	regulate drivers in Utah and promote public safety": (1) average	
532	customer wait time measured in 13 driver license field offices	
533	(Target=8 minutes), (2) average customer call wait time	
534	(Target=30 seconds), (3) percentage of driver license medical	
535	forms processed within 5 days divided by the operating	
536	expenses for the process (Target=25 percent improvement) by	
537	October 15, 2020 to the Executive Offices and Criminal Justice	
538	Appropriations Subcommittee.	
539	ITEM 26 To Department of Public Safety - Emergency Management	
540	From General Fund, One-Time	500,000
541	From Federal Funds	8,163,900
542	From Federal Funds, One-Time	500,000
543	Schedule of Programs:	
544	Emergency Management	9,163,900
545	The Legislature intends that the Department of Public	
546	Safety report on the following performance measures for their	
547	Emergency Management line item, whose mission is "to unite	
548	the emergency management community and to coordinate the	
549	efforts necessary to mitigate, prepare for, respond to, and	
550	recover from emergencies, disasters, and catastrophic events":	
551	(1) percentage compliance with standards and elements	
552	required to achieve and maintain National Emergency	

553 Management Program Accreditation (Target=100 percent), (2)  
 554 percentage of personnel that have completed the required  
 555 National Incident Management System training (Target=100  
 556 percent), (3) percentage of 98 state agencies that have updated  
 557 their Continuity of Operation Plans (Target=100 percent) by  
 558 October 15, 2020 to the Executive Offices and Criminal Justice  
 559 Appropriations Subcommittee.

560 ITEM 27 To Department of Public Safety - Emergency Management -  
 561 National Guard Response

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

569 ITEM 28 To Department of Public Safety - Highway Safety

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

582 ITEM 29 To Department of Public Safety - Peace Officers' Standards and  
 583 Training

584	From Uninsured Motorist Identification Restricted Account	500,000
585	Schedule of Programs:	
586	Basic Training	500,000

587 The Legislature intends that the Department of Public  
 588 Safety report on the following performance measures for their  
 589 Peace Officers Standards and Training line item, whose



590 mission is "to provide law enforcement with leadership and  
 591 innovative training while enhancing the integrity of the  
 592 profession": (1) percentage of POST investigations completed  
 593 within specified timeframes divided by the operating expenses  
 594 for the process (Target=25 percent improvement), (2)  
 595 percentage of presented cases of law enforcement personnel  
 596 complaints or misconduct allegations ratified by POST Council  
 597 (Target=95 percent), (3) percentage of law enforcement officers  
 598 completing 40 hours of mandatory annual training (Target=  
 599 100 percent) by October 15, 2020 to the Executive Offices and  
 600 Criminal Justice Appropriations Subcommittee.

601	ITEM 30	To Department of Public Safety - Programs & Operations	
602		From General Fund	11,347,000
603		From General Fund, One-Time	6,750,800
604		From Dedicated Credits Revenue	561,800
605		From Expendable Receipts, One-Time	350,000
606		From General Fund Restricted - Fire Academy Support	200,000
607		Schedule of Programs:	
608		Aero Bureau	5,200,000
609		CITS Communications	600,000
610		CITS State Crime Labs	2,849,800
611		Department Grants	350,000
612		Fire Marshall - Fire Fighter Training	200,000
613		Highway Patrol - Field Operations	2,421,800
614		Highway Patrol - Special Enforcement	7,588,000

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

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

626         The Legislature intends that the Fire Marshal office is

627 authorized to increase its fleet by one vehicle as it transitions a  
628 non-sworn position to a sworn position.

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

632 The Legislature intends that the Department of Public  
633 Safety report on the following performance measures for the  
634 Utah Highway Patrol in the Public Safety Programs and  
635 Operations line item, whose mission is "to provide professional  
636 police and traffic services and to protect the constitutional  
637 rights of all people in Utah": (1) percentage of DUI reports  
638 submitted for administrative action within specified timeframes  
639 divided by operating expenses for the process (Target=25  
640 percent improvement) by October 15, 2020 to the Executive  
641 Offices and Criminal Justice Appropriations Subcommittee.

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

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

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

664	STATE TREASURER	
665	ITEM 32 To State Treasurer	
666	From General Fund	7,100
667	From Dedicated Credits Revenue	155,800
668	From Land Trusts Protection and Advocacy Account	2,700
669	From Unclaimed Property Trust	10,900
670	Schedule of Programs:	
671	Advocacy Office	2,700
672	Money Management Council	800
673	Treasury and Investment	162,100
674	Unclaimed Property	10,900

675           The Legislature intends that the State Treasurer's Office  
676 report on the following performance measures for the State  
677 Treasurer line item, whose mission is "To serve the people of  
678 Utah by safeguarding public funds, prudently managing and  
679 investing the States financial assets, borrowing from the capital  
680 markets at the lowest prudently available cost to taxpayers, and  
681 reuniting individuals and businesses with their unclaimed  
682 property.": (1) Spread Between PTIF Interest Rate and  
683 Benchmark Rate (Target = 0.30%), (2) Ratio of Claim Dollars  
684 Paid to Claim Dollars Collected (Target = 50%), and (3) Total  
685 Value of Unclaimed Property Claims Paid (Target = \$20  
686 Million) by October 15, 2020 to the Executive Offices and  
687 Criminal Justice Appropriations Subcommittee.

688 UTAH COMMUNICATIONS AUTHORITY

689 ITEM 33 To Utah Communications Authority - Administrative Services  
690 Division

691           The Legislature intends that the Utah Communications  
692 Authority, whose mission is to "(a) provide administrative and  
693 financial support for statewide 911 emergency services; and (b)  
694 establish and maintain a statewide public safety  
695 communications network," report on the following  
696 performance measures: 1) the Utah Communications Authority  
697 shall maintain the statewide public safety communications  
698 network in a manner that maximizes network availability for its  
699 users; 2) monitor best practices and other guidance for PSAPs  
700 across Utah; 3) ensure compliance with applicable laws,

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701	policies, procedures, and other internal controls to ensure	
702	adequate administration of the organization by October 15,	
703	2020 to the Executive Offices and Criminal Justice	
704	Appropriations Subcommittee.	
705	INFRASTRUCTURE AND GENERAL GOVERNMENT	
706	DEPARTMENT OF ADMINISTRATIVE SERVICES	
707	ITEM 34 To Department of Administrative Services - Building Board	
708	Program	
709	From General Fund	(10,700)
710	From Capital Projects Fund	(1,227,600)
711	From Beginning Nonlapsing Balances	(192,400)
712	Schedule of Programs:	
713	Building Board Program	(1,430,700)
714	ITEM 35 To Department of Administrative Services - DFCM Administration	
715	From General Fund	10,700
716	From General Fund, One-Time	(50,000)
717	From Capital Projects Fund	1,227,600
718	From Beginning Nonlapsing Balances	192,400
719	Schedule of Programs:	
720	DFCM Administration	1,430,700
721	Energy Program	(50,000)
722	The Legislature intends that any excess DFCM Project	
723	Reserve Funds or Contingency Reserve Funds, as determined	
724	by DFCM's analysis of current balances and projected needs,	
725	will be transferred to the Utah State Correctional Facility	
726	project before any other uses of these funds for FY 2021.	
727	ITEM 36 To Department of Administrative Services - Executive Director	
728	From Dedicated Credits Revenue	270,000
729	Schedule of Programs:	
730	Executive Director	270,000
731	ITEM 37 To Department of Administrative Services - Finance - Mandated	
732	From Gen. Fund Rest. - Land Exchange Distribution Account	(303,000)
733	Schedule of Programs:	
734	Land Exchange Distribution	(303,000)
735	ITEM 38 To Department of Administrative Services - Finance	
736	Administration	
737	From General Fund	1,500,000

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738	From General Fund, One-Time	4,000,000
739	Schedule of Programs:	
740	Financial Information Systems	5,500,000
741	ITEM 39 To Department of Administrative Services - State Archives	
742	From General Fund, One-Time	100,000
743	Schedule of Programs:	
744	Archives Administration	100,000
745	ITEM 40 To Department of Administrative Services - Finance Mandated -	
746	Mineral Lease Special Service Districts	
747	From General Fund Restricted - Mineral Lease	(4,958,900)
748	Schedule of Programs:	
749	Mineral Lease Payments	(5,341,800)
750	Mineral Lease Payments in Lieu	382,900
751	CAPITAL BUDGET	
752	ITEM 41 To Capital Budget - Capital Development - Higher Education	
753	From Capital Projects Fund, One-Time	95,573,300
754	Schedule of Programs:	
755	Bridgerland Technical College Health Science and Technology Building	
756		38,059,600
757	SUU Academic Classroom Building	43,013,700
758	USU Heravi Global Teaching and Learning Center	14,500,000
759	ITEM 42 To Capital Budget - Capital Development - Other State	
760	Government	
761	From Capital Projects Fund	3,000,000
762	From Capital Projects Fund, One-Time	7,525,700
763	Schedule of Programs:	
764	Brigham City Consolidated Public Safety Building	7,525,700
765	Offender Housing	3,000,000
766	ITEM 43 To Capital Budget - Pass-Through	
767	From General Fund, One-Time	3,000,000
768	Schedule of Programs:	
769	Olympic Park Improvement	3,000,000
770	ITEM 44 To Capital Budget - Property Acquisition	
771	From Education Fund, One-Time	15,075,000
772	Schedule of Programs:	
773	Dixie State University Land Bank	15,075,000
774	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	

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775	ITEM 45	To State Board of Bonding Commissioners - Debt Service - Debt	
776		Service	
777		From General Fund, One-Time	10,326,700
778		From Transportation Investment Fund of 2005	47,749,100
779		From Federal Funds	(198,900)
780		From Federal Funds, One-Time	10,610,500
781		From Dedicated Credits Revenue	2,365,400
782		From County of First Class Highway Projects Fund	(4,335,300)
783		From Revenue Transfers, One-Time	(10,610,500)
784		Schedule of Programs:	
785		G.O. Bonds - State Govt	(283,800)
786		G.O. Bonds - Transportation	54,024,300
787		Revenue Bonds Debt Service	2,166,500
788		DEPARTMENT OF TECHNOLOGY SERVICES	
789	ITEM 46	To Department of Technology Services - Integrated Technology	
790		Division	
791		From General Fund	2,100
792		From Federal Funds	299,800
793		From Dedicated Credits Revenue	2,000
794		From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct.	500
795		Schedule of Programs:	
796		Automated Geographic Reference Center	304,400
797		TRANSPORTATION	
798	ITEM 47	To Transportation - Aeronautics	
799		From General Fund, One-Time	6,000,000
800		From Federal Funds	200,000
801		Schedule of Programs:	
802		Airport Construction	6,200,000
803	ITEM 48	To Transportation - Highway System Construction	
804		From Transportation Fund	23,340,100
805		From Federal Funds	(39,718,000)
806		Schedule of Programs:	
807		Federal Construction	(302,558,100)
808		Rehabilitation/Preservation	283,180,200
809		State Construction	3,000,000
810		There is appropriated to the Department of Transportation	
811		from the Transportation Fund, not otherwise appropriated, a	

812	sum sufficient, but not more than the surplus of the	
813	Transportation Fund, to be used by the department for the	
814	construction, rehabilitation, and preservation of State highways	
815	in Utah. The Legislature intends that the appropriation fund	
816	first, a maximum participation with the federal government for	
817	the construction of federally designated highways, as provided	
818	by law, and last the construction of State highways, as funding	
819	permits. No portion of the money appropriated by this item	
820	shall be used either directly or indirectly to enhance the	
821	appropriation otherwise made by this act to the Department of	
822	Transportation for other purposes.	
823	ITEM 49 To Transportation - Cooperative Agreements	
824	From Expendable Receipts	5,000,000
825	Schedule of Programs:	
826	Cooperative Agreements	5,000,000
827	ITEM 50 To Transportation - Engineering Services	
828	From General Fund	(1,000,000)
829	From General Fund, One-Time	2,000,000
830	From Transportation Fund	185,600
831	From Federal Funds	324,900
832	From Dedicated Credits Revenue	2,135,600
833	Schedule of Programs:	
834	Environmental	400,000
835	Planning and Investment	2,000,000
836	Materials Lab	2,309,000
837	Program Development	(1,396,500)
838	Research	322,000
839	Structures	11,600
840	ITEM 51 To Transportation - Operations/Maintenance Management	
841	From Transportation Fund	6,927,800
842	From Dedicated Credits Revenue	6,700,000
843	Schedule of Programs:	
844	Equipment Purchases	6,000,000
845	Field Crews	912,700
846	Lands and Buildings	700,000
847	Maintenance Administration	317,700
848	Maintenance Planning	13,400

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849	Region 1	808,200
850	Region 2	1,057,600
851	Region 3	835,700
852	Region 4	1,830,600
853	Seasonal Pools	362,000
854	Shops	594,900
855	Traffic Operations Center	182,000
856	Traffic Safety/Tramway	13,000
857	ITEM 52 To Transportation - Region Management	
858	From Transportation Fund	402,800
859	From Federal Funds	8,400
860	From Dedicated Credits Revenue	2,186,000
861	Schedule of Programs:	
862	Region 1	571,200
863	Region 2	810,300
864	Region 3	289,200
865	Region 4	926,500
866	ITEM 53 To Transportation - Share the Road	
867	From General Fund Restricted - Share the Road Bicycle Support	10,000
868	Schedule of Programs:	
869	Share the Road	10,000
870	ITEM 54 To Transportation - Support Services	
871	From General Fund	(2,570,000)
872	From Transportation Fund	867,200
873	From Federal Funds	(666,700)
874	Schedule of Programs:	
875	Administrative Services	(2,570,000)
876	Comptroller	123,800
877	Ports of Entry	76,700
878	ITEM 55 To Transportation - Transportation Investment Fund Capacity	
879	Program	
880	From Transportation Investment Fund of 2005, One-Time	274,130,600
881	Schedule of Programs:	
882	Transportation Investment Fund Capacity Program	274,130,600
883	There is appropriated to the Department of Transportation	
884	from the Transportation Investment Fund of 2005, not	
885	otherwise appropriated, a sum sufficient, but not more than the	



886	surplus of the Transportation Investment Fund of 2005, to be	
887	used by the department for the construction, rehabilitation, and	
888	preservation of State and Federal highways in Utah. No portion	
889	of the money appropriated by this item shall be used either	
890	directly or indirectly to enhance or increase the appropriations	
891	otherwise made by this act to the Department of Transportation	
892	for other purposes.	
893	ITEM 56 To Transportation - Amusement Ride Safety	
894	From General Fund	(350,800)
895	From General Fund, One-Time	350,800
896	From General Fund Restricted - Amusement Ride Safety Restricted Account	
897		350,800
898	From General Fund Restricted - Amusement Ride Safety Restricted Account, One-Time	
899		(350,800)
900	ITEM 57 To Transportation - Transit Transportation Investment	
901	From Transit Transportation Investment Fund	15,687,000
902	Schedule of Programs:	
903	Transit Transportation Investment	15,687,000
904	ITEM 58 To Transportation - Transportation Safety Program	
905	From Transportation Safety Program Restricted Account	15,000
906	Schedule of Programs:	
907	Transportation Safety Program	15,000
908	ITEM 59 To Transportation - Pass-Through	
909	From General Fund	3,570,000
910	From General Fund, One-Time	250,000
911	Schedule of Programs:	
912	Pass-Through	3,820,000
913	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
914	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
915	ITEM 60 To Department of Alcoholic Beverage Control - DABC Operations	
916	From Liquor Control Fund	2,320,200
917	From Liquor Control Fund, One-Time	1,545,200
918	Schedule of Programs:	
919	Executive Director	282,300
920	Operations	1,796,400
921	Stores and Agencies	1,637,900
922	Warehouse and Distribution	148,800

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923	DEPARTMENT OF COMMERCE	
924	ITEM 61 To Department of Commerce - Building Inspector Training	
925	From Dedicated Credits Revenue	180,000
926	Schedule of Programs:	
927	Building Inspector Training	180,000
928	ITEM 62 To Department of Commerce - Commerce General Regulation	
929	From General Fund Restricted - Commerce Service Account	377,000
930	Schedule of Programs:	
931	Occupational and Professional Licensing	377,000
932	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
933	ITEM 63 To Governor's Office of Economic Development - Administration	
934	From General Fund	15,100
935	Schedule of Programs:	
936	Administration	15,100
937	ITEM 64 To Governor's Office of Economic Development - Business	
938	Development	
939	From General Fund	31,400
940	From Federal Funds	202,700
941	From Dedicated Credits Revenue	50,000
942	From General Fund Restricted - Industrial Assistance Account	500
943	Schedule of Programs:	
944	Corporate Recruitment and Business Services	272,700
945	Outreach and International Trade	11,900
946	ITEM 65 To Governor's Office of Economic Development - Office of	
947	Tourism	
948	From General Fund	24,300
949	From Dedicated Credits Revenue	1,700
950	From General Fund Restricted - Tourism Marketing Performance	24,000,000
951	Schedule of Programs:	
952	Administration	6,000
953	Film Commission	5,000
954	Marketing and Advertising	24,000,000
955	Operations and Fulfillment	15,000
956	ITEM 66 To Governor's Office of Economic Development - Pass-Through	
957	From General Fund	2,620,000
958	From General Fund, One-Time	2,050,000
959	Schedule of Programs:	

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960	Pass-Through	4,670,000	
961	ITEM 67 To Governor's Office of Economic Development - Pete Suazo Utah		
962	Athletics Commission		
963	From General Fund		1,100
964	From Dedicated Credits Revenue		200
965	Schedule of Programs:		
966	Pete Suazo Utah Athletics Commission	1,300	
967	ITEM 68 To Governor's Office of Economic Development - Talent Ready		
968	Utah Center		
969	From General Fund		3,300
970	From Dedicated Credits Revenue		50,000
971	Schedule of Programs:		
972	Talent Ready Utah Center	52,500	
973	Utah Works Program	800	
974	ITEM 69 To Governor's Office of Economic Development - Inland Port		
975	Authority		
976	From General Fund		1,500,000
977	From Pass-through		1,000,000
978	Schedule of Programs:		
979	Inland Port Authority	2,500,000	
980	ITEM 70 To Governor's Office of Economic Development - Point of the		
981	Mountain Authority		
982	From General Fund, One-Time		385,000
983	From Pass-through		1,000,000
984	Schedule of Programs:		
985	Point of the Mountain Authority	1,385,000	
986	FINANCIAL INSTITUTIONS		
987	ITEM 71 To Financial Institutions - Financial Institutions Administration		
988	From General Fund Restricted - Financial Institutions		478,900
989	Schedule of Programs:		
990	Administration	478,900	
991	DEPARTMENT OF HERITAGE AND ARTS		
992	ITEM 72 To Department of Heritage and Arts - Administration		
993	From General Fund		127,800
994	From Dedicated Credits Revenue		30,100
995	Schedule of Programs:		
996	Administrative Services	126,100	

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997		Information Technology	31,800
998	ITEM 73	To Department of Heritage and Arts - Division of Arts and	
999		Museums	
1000		From General Fund	38,700
1001		From General Fund, One-Time	1,000,000
1002		From Federal Funds	175,000
1003		From Dedicated Credits Revenue	2,200
1004		Schedule of Programs:	
1005		Community Arts Outreach	215,900
1006		Grants to Non-profits	1,000,000
1007		The Legislature intends that the Department of Heritage	
1008		and Arts has authority in FY 2021 to move carry	
1009		over/nonlapsing dollars from FY 2020 from the Museum	
1010		Services line item to the Arts and Museum line item as part of	
1011		the merging process.	
1012	ITEM 74	To Department of Heritage and Arts - Indian Affairs	
1013		From General Fund	40,000
1014		Schedule of Programs:	
1015		Indian Affairs	40,000
1016	ITEM 75	To Department of Heritage and Arts - Pass-Through	
1017		From General Fund, One-Time	500,000
1018		Schedule of Programs:	
1019		Pass-Through	500,000
1020	ITEM 76	To Department of Heritage and Arts - State History	
1021		From Dedicated Credits Revenue	500,000
1022		Schedule of Programs:	
1023		Historic Preservation and Antiquities	500,000
1024	ITEM 77	To Department of Heritage and Arts - Stem Action Center	
1025		From General Fund	4,800,000
1026		From Federal Funds	280,000
1027		Schedule of Programs:	
1028		STEM Action Center	5,080,000
1029		INSURANCE DEPARTMENT	
1030	ITEM 78	To Insurance Department - Bail Bond Program	
1031		From General Fund Restricted - Bail Bond Surety Administration	2,600
1032		Schedule of Programs:	
1033		Bail Bond Program	2,600

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1034	ITEM 79	To Insurance Department - Insurance Department Administration	
1035		From General Fund	100
1036		From Federal Funds	1,600
1037		From General Fund Restricted - Captive Insurance	401,900
1038		From General Fund Restricted - Insurance Department Acct.	53,400
1039		Schedule of Programs:	
1040		Administration	55,100
1041		Captive Insurers	401,900
1042	ITEM 80	To Insurance Department - Title Insurance Program	
1043		From General Fund Rest. - Title Licensee Enforcement Acct.	13,800
1044		Schedule of Programs:	
1045		Title Insurance Program	13,800
1046		LABOR COMMISSION	
1047	ITEM 81	To Labor Commission	
1048		From Federal Funds	113,300
1049		Schedule of Programs:	
1050		Utah Occupational Safety and Health	113,300
1051		UTAH STATE TAX COMMISSION	
1052	ITEM 82	To Utah State Tax Commission - License Plates Production	
1053		From Dedicated Credits Revenue	463,600
1054		Schedule of Programs:	
1055		License Plates Production	463,600
1056	ITEM 83	To Utah State Tax Commission - Liquor Profit Distribution	
1057		From General Fund Restricted - Alcoholic Beverage Enforcement and Treatment Account	
1058			74,100
1059		Schedule of Programs:	
1060		Liquor Profit Distribution	74,100
1061	ITEM 84	To Utah State Tax Commission - Tax Administration	
1062		From General Fund	353,800
1063		From General Fund, One-Time	26,000
1064		From Education Fund	54,500
1065		From Federal Funds	8,400
1066		From General Fund Restricted - Electronic Payment Fee Rest. Acct	500,000
1067		From General Fund Rest. - Sales and Use Tax Admin Fees	40,100
1068		From Revenue Transfers	2,200
1069		Schedule of Programs:	
1070		Administration Division	192,000

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1071	Auditing Division	185,000
1072	Motor Vehicles	500,000
1073	Tax Payer Services	108,000
1074	SOCIAL SERVICES	
1075	DEPARTMENT OF HEALTH	
1076	ITEM 85 To Department of Health - Children's Health Insurance Program	
1077	From General Fund	(1,646,700)
1078	From General Fund, One-Time	(4,096,700)
1079	From Federal Funds	(6,694,600)
1080	From Federal Funds, One-Time	4,096,700
1081	From Revenue Transfers	233,900
1082	Schedule of Programs:	
1083	Children's Health Insurance Program	(8,107,400)
1084	The Legislature intends that the Departments of Health and	
1085	Workforce Services recommend an option for clients for	
1086	recurring automatic withdrawal payments to pay their CHIP	
1087	premiums and report on their recommendations to the Office of	
1088	the Legislative Fiscal Analyst by October 1, 2020.	
1089	ITEM 86 To Department of Health - Disease Control and Prevention	
1090	From General Fund	119,700
1091	From Federal Funds	(3,498,000)
1092	From Dedicated Credits Revenue	62,200
1093	From Expendable Receipts	751,900
1094	From Expendable Receipts - Rebates	5,500
1095	From General Fund Restricted - Cigarette Tax Restricted Account	(9,300)
1096	From Gen. Fund Rest. - State Lab Drug Testing Account	10,300
1097	From General Fund Restricted - Tobacco Settlement Account	300
1098	From Revenue Transfers	12,300
1099	Schedule of Programs:	
1100	Epidemiology	798,900
1101	General Administration	38,300
1102	Health Promotion	(3,641,500)
1103	Utah Public Health Laboratory	137,700
1104	Office of the Medical Examiner	121,500
1105	The Legislature intends that the Department of Health	
1106	report on the following additional performance measures for	
1107	the Disease Control and Prevention line item, whose mission is	

1108 to "prevent chronic disease and injury, rapidly detect and  
 1109 investigate communicable diseases and environmental health  
 1110 hazards, provide prevention-focused education, and institute  
 1111 control measures to reduce and prevent the impact of disease."  
 1112 Utah youth use of electronic cigarettes in grades 8, 10, and 12  
 1113 (Target = 11.1% or less) by October 1, 2020 to the Social  
 1114 Services Appropriations Subcommittee.

1115	ITEM 87	To Department of Health - Executive Director's Operations	
1116		From General Fund	152,200
1117		From Federal Funds	433,100
1118		From Dedicated Credits Revenue	27,600
1119		From Revenue Transfers	11,900

1120	Schedule of Programs:		
1121	Adoption Records Access		1,800
1122	Center for Health Data and Informatics		54,500
1123	Executive Director		375,000
1124	Office of Internal Audit		1,800
1125	Program Operations		115,400
1126	Center for Medical Cannabis		76,300

1127 The Legislature intends that the Department of Health  
 1128 prepare proposed performance measures for all new funding of  
 1129 \$10,000 or more and provide this information to the Office of  
 1130 the Legislative Fiscal Analyst by April 1, 2020. The department  
 1131 shall include the measures presented to the Subcommittee  
 1132 during the requests for funding, or provide a detailed  
 1133 explanation for changing the measures. For FY 2021 items, the  
 1134 department shall provide an initial report by December 1, 2020  
 1135 and a final report by August 31, 2021.

1136 The Legislature intends that the Department of Health  
 1137 report to the Social Services Appropriations Subcommittee by  
 1138 October 1, 2020 on the current and projected impact of  
 1139 Medicaid expansion on the total and percentage of funds from  
 1140 Medicaid for the costs of the all-payer claims database.

1141	ITEM 88	To Department of Health - Family Health and Preparedness	
1142		From General Fund	1,495,000
1143		From Federal Funds	(1,712,900)
1144		From Dedicated Credits Revenue	4,800

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1145	From Expendable Receipts	135,000
1146	From General Fund Restricted - Home Visiting Restricted Account	(2,000)
1147	From Revenue Transfers	7,200
1148	Schedule of Programs:	
1149	Child Development	(4,600)
1150	Children with Special Health Care Needs	1,558,500
1151	Director's Office	(47,700)
1152	Emergency Medical Services and Preparedness	4,800
1153	Maternal and Child Health	(1,596,700)
1154	Public Health and Health Care Preparedness	12,800
1155	The Legislature intends that the Department of Health use	
1156	the ongoing funding provided in item 186 of Chapter 407,	
1157	Laws of Utah 2019 to coordinate with the Department of	
1158	Human Services Division of Substance Abuse and Mental	
1159	Health to have each local mental health authority identify at	
1160	least one provider who has experience in maternal mental	
1161	health, or will identify at least one provider to be trained in	
1162	maternal mental health; providers will be connected to a	
1163	statewide network of experienced and informed maternal	
1164	mental health professionals. The Departments of Health and	
1165	Human Services shall report on the progress of these efforts to	
1166	the Office of the Legislative Fiscal Analyst by January 1, 2021.	
1167	ITEM 89 To Department of Health - Medicaid and Health Financing	
1168	From General Fund	10,300
1169	From Federal Funds	10,852,900
1170	From Dedicated Credits Revenue	349,700
1171	From Expendable Receipts	(336,400)
1172	From Medicaid Expansion Fund	732,400
1173	From Nursing Care Facilities Provider Assessment Fund	2,200
1174	From Revenue Transfers	5,585,300
1175	Schedule of Programs:	
1176	Coverage and Reimbursement Policy	7,700
1177	Financial Services	80,200
1178	Medicaid Operations	17,108,500
1179	The Legislature intends that the Department of Health	
1180	report to the Office of the Legislative Fiscal Analyst by August	
1181	1, 2020 on the status of all recommendations in chapter two	



1182 from "An In-Depth Budget Review of the Utah Department of  
1183 Health" that the Department of Health had anticipated finished  
1184 implementing.

1185 The Legislature intends that the Departments of Health and  
1186 Workforce Services report to the Office of the Legislative  
1187 Fiscal Analyst by July 1, 2020 on the costs and revenue  
1188 associated with implementing cost sharing for families with  
1189 incomes above 150% of the federal poverty level on Medicaid  
1190 waiver programs for children.

1191 The Legislature intends that the Departments of Health and  
1192 Workforce Services report to the Office of the Legislative  
1193 Fiscal Analyst by July 1, 2020 on the Medicaid populations not  
1194 currently with a work requirement who could have a work  
1195 requirement. The report shall include the number of new  
1196 individuals who could have a work requirement and the  
1197 associated costs and savings to the State.

1198 The Legislature authorizes the Department of Health to  
1199 spend all available money in the Ambulance Service Provider  
1200 Assessment Expendable Revenue Fund 2242 for FY 2021  
1201 regardless of the amount appropriated as allowed by the fund's  
1202 authorizing statute.

1203 The Legislature authorizes the Department of Health to  
1204 spend all available money in the Hospital Provider Assessment  
1205 Expendable Special Revenue Fund 2241 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 Medicaid Expansion Fund  
1210 2252 for FY 2021 regardless of the amount appropriated as  
1211 allowed by the fund's authorizing statute.

1212 The Legislature authorizes the Department of Health to  
1213 spend all available money in the Nursing Care Facilities  
1214 Provider Assessment Fund 2243 for FY 2021 regardless of the  
1215 amount appropriated as allowed by the fund's authorizing  
1216 statute.

1217 The Legislature intends that the income eligibility ceiling  
1218 shall be the following percent of federal poverty level for UCA

1219 26-18-411 Health Coverage Improvement Program: i. 5% for  
 1220 individuals who meet the additional criteria in 26-18-411  
 1221 Subsection (3) ii. the income level in place prior to July 1, 2017  
 1222 for an individual with a dependent child.

1223 The Legislature intends that the Department of Health  
 1224 provide its estimate of clients and associated savings from  
 1225 breast and cervical cancer Medicaid clients who will now be  
 1226 served at a higher match rate under Medicaid expansion and  
 1227 report by October 1, 2020 to the Office of the Legislative Fiscal  
 1228 Analyst.

1229 The Legislature intends that the Department of Health  
 1230 report to the Social Services Appropriations Subcommittee by  
 1231 October 1, 2020 on the current and projected impact of  
 1232 Medicaid expansion on the state subsidy needed for the  
 1233 state-run medical and dental clinics.

1234 The Legislature intends that the \$500,000 in beginning  
 1235 nonlapsing provided to the Department of Health's Medicaid  
 1236 and Health Financing line item for state match to improve  
 1237 existing application level security and provide redundancy for  
 1238 core Medicaid applications is dependent upon up to \$500,000  
 1239 funds not otherwise designated as nonlapsing to the  
 1240 Department of Health's Medicaid Services line item or  
 1241 Medicaid and Health Financing line item or a combination  
 1242 from both line items not to exceed \$500,000 being retained as  
 1243 nonlapsing in Fiscal Year 2020.

1244 The Legislature intends that the Department of Health work  
 1245 with rural hospitals to propose options to the Office of the  
 1246 Legislative Fiscal Analyst by October 1, 2020 for a new  
 1247 reimbursement methodology for rural inpatient hospital billing  
 1248 that gives the State of Utah more control over the annual  
 1249 inflationary increases and keeps the total funding close to  
 1250 previous levels that could start with FY 2022.

1251	ITEM 90 To Department of Health - Medicaid Services	
1252	From General Fund	23,286,000
1253	From General Fund, One-Time	(3,331,300)
1254	From Federal Funds	184,881,800
1255	From Federal Funds, One-Time	(7,430,000)

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

1275           The Legislature intends that for reporting on the outcomes  
1276 of the expansion of social detox services to Medicaid  
1277 expansion clients, that the Department of Health report the  
1278 following performance measures (1) initiation and engagement  
1279 of alcohol and other drug abuse or dependence treatment and  
1280 (2) reduction in substance-use-related emergency department  
1281 visits.

1282           The Legislature intends that the Department of Health  
1283 report to the Office of the Legislative Fiscal Analyst on the  
1284 status of replacing the Medicaid Management Information  
1285 System replacement by September 30, 2020. The report should  
1286 include an updated estimate of net ongoing impacts to the State  
1287 from the new system. The Department of Health should work  
1288 with other agencies to identify any impacts outside its agency.

1289           The Legislature intends that all funding for the Health  
1290 Insurance Fee required under Affordable Care Act Provision  
1291 9010 paid by Medicaid managed care plans be made contingent  
1292 upon a reconciliation of the actual tax payments due.

1293                   The Legislature authorizes the Department of Health to  
 1294                   spend all available money in the Ambulance Service Provider  
 1295                   Assessment Expendable Revenue Fund 2242 for FY 2021  
 1296                   regardless of the amount appropriated as allowed by the fund's  
 1297                   authorizing statute.

1298                   The Legislature authorizes the Department of Health to  
 1299                   spend all available money in the Hospital Provider Assessment  
 1300                   Expendable Special Revenue Fund 2241 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 Medicaid Expansion Fund  
 1305                   2252 for FY 2021 regardless of the amount appropriated as  
 1306                   allowed by the fund's authorizing statute.

1307                   The Legislature authorizes the Department of Health to  
 1308                   spend all available money in the Nursing Care Facilities  
 1309                   Provider Assessment Fund 2243 for FY 2021 regardless of the  
 1310                   amount appropriated as allowed by the fund's authorizing  
 1311                   statute.

1312	ITEM 91	To Department of Health - Primary Care Workforce Financial	
1313		Assistance	
1314		From Education Fund, One-Time	2,000,000
1315		Schedule of Programs:	
1316		Primary Care Workforce Financial Assistance	2,000,000

1317 DEPARTMENT OF HUMAN SERVICES

1318	ITEM 92	To Department of Human Services - Division of Aging and Adult	
1319		Services	
1320		From General Fund	13,600
1321		From Federal Funds	1,359,800
1322		Schedule of Programs:	
1323		Administration - DAAS	1,359,800
1324		Aging Waiver Services	13,600

1325	ITEM 93	To Department of Human Services - Division of Child and Family	
1326		Services	
1327		From General Fund	11,293,700
1328		From Federal Funds	4,388,300
1329		From Dedicated Credits Revenue	(1,700)

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1330	From Expendable Receipts		2,000
1331	From Gen. Fund Rest. - Victims of Domestic Violence Services Acct		30,000
1332	Schedule of Programs:		
1333	Administration - DCFS	4,287,400	
1334	Adoption Assistance	259,600	
1335	Child Welfare Management Information System	(28,300)	
1336	Domestic Violence	30,000	
1337	Facility-Based Services	472,900	
1338	In-Home Services	(31,900)	
1339	Minor Grants	(178,600)	
1340	Out-of-Home Care	(28,704,400)	
1341	Selected Programs	7,471,100	
1342	Service Delivery	2,735,600	
1343	Special Needs	(125,800)	
1344	Provider Payments	29,524,700	
1345	ITEM 94 To Department of Human Services - Executive Director Operations		
1346	From General Fund		(531,100)
1347	From Federal Funds		(291,000)
1348	From Dedicated Credits Revenue		31,100
1349	Schedule of Programs:		
1350	Executive Director's Office	(822,100)	
1351	Office of Licensing	31,100	
1352	The Legislature intends that the Department of Human		
1353	Services report on the following performance measures for the		
1354	Executive Director Operations line item, whose mission is "To		
1355	strengthen lives by providing children, youth, families and		
1356	adults individualized services to thrive in their homes, schools		
1357	and communities": (1) Corrected department-wide reported		
1358	fiscal issues -- per reporting process and June 30 quarterly		
1359	report involving the Bureau of Finance and Bureau of Internal		
1360	Review and Audit (Target = 98%), (2) Initial foster care homes		
1361	licensed within 3 months of application completion (Target =		
1362	96%), and (3) Percent of children placed in residential		
1363	treatment out of children at-risk for out-of-home placement		
1364	(Target = 10%) by October 1, 2020 to the Social Services		
1365	Appropriations Subcommittee.		
1366	The Legislature intends that the Department of Human		

1367 Services prepare proposed performance measures for all new  
 1368 funding of \$10,000 or more and provide this information to the  
 1369 Office of the Legislative Fiscal Analyst by April 1, 2020. The  
 1370 department shall include the measures presented to the  
 1371 Subcommittee during the requests for funding, or provide a  
 1372 detailed explanation for changing the measures. For FY 2021  
 1373 items, the department shall provide an initial report by  
 1374 December 1, 2020 and a final report by August 31, 2021.

1375 In addition to the intent language included in Item 113,  
 1376 H.B. 7, the Legislature intends that the Office of Licensing, in  
 1377 consultation with the Division of Child and Family Services,  
 1378 assess the cost to manage Interstate Compacts on the  
 1379 Placements of Children for private providers and the feasibility  
 1380 of assessing a fee to offset the costs of this service.

1381	ITEM 95 To Department of Human Services - Office of Public Guardian	
1382	From General Fund, One-Time	(58,000)
1383	From Federal Funds	(700)
1384	From Revenue Transfers, One-Time	(39,000)
1385	Schedule of Programs:	
1386	Office of Public Guardian	(97,700)

1387 The Legislature intends that the Department of Human  
 1388 Services report on the following performance measures for the  
 1389 Office of Public Guardian (OPG) line item, whose mission is  
 1390 "To ensure quality coordinated services in the least restrictive,  
 1391 most community-based environment to meet the safety and  
 1392 treatment needs of those we serve while maximizing  
 1393 independence and community and family involvement": (1)  
 1394 Ensure all other available family or associate resources for  
 1395 guardianship are explored before and during involvement with  
 1396 OPG (Target = 10% of cases transferred to a family member or  
 1397 associate) and (2) Obtain an annual cumulative score of at least  
 1398 85% on quarterly case process reviews (Target = 85%) by  
 1399 October 1, 2020 and (3) Timeliness of processing open  
 1400 referrals in pending status (Target = 25% time reduction) by  
 1401 October 1, 2021 to the Social Services Appropriations  
 1402 Subcommittee.

1403 ITEM 96 To Department of Human Services - Office of Recovery Services

1404	From General Fund	(14,000)
1405	From Federal Funds	(1,822,800)
1406	From Dedicated Credits Revenue	600
1407	Schedule of Programs:	
1408	Administration - ORS	(1,836,800)
1409	Child Support Services	600
1410	Notwithstanding the intent language passed on lines 1144	
1411	through 1156 in H.B. 7, Social Services Base Budget, the	
1412	Legislature intends that the Department of Human Services	
1413	report on the following performance measures for the Office of	
1414	Recovery Services (ORS) line item, whose mission is "To	
1415	serve children and families by promoting independence by	
1416	providing services on behalf of children and families in	
1417	obtaining financial and medical support, through locating	
1418	parents, establishing paternity and support obligations, and	
1419	enforcing those obligations when necessary": (1) Statewide	
1420	Paternity Establishment Percentage (PEP Score) (Target =	
1421	90%), (2) Child Support Services Collections (Target = \$225	
1422	million), and (3) Ratio: ORS Collections to Cost (Target = >	
1423	\$6.25 to \$1) by October 1, 2020 to the Social Services	
1424	Appropriations Subcommittee.	
1425	The Legislature intends that the Office of Recovery	
1426	Services provide a report to the Office of the Legislative Fiscal	
1427	Analyst by September 15, 2020 detailing the following for the	
1428	estate recovery program: 1) the amount of FY 2020 collections	
1429	and projections for FY 2021 and FY 2022 and reasons for the	
1430	trend, 2) the impact of TEFRA liens and other changes from	
1431	S.B. 241 (2018 G.S.), and 3) what collection efforts are based	
1432	on federal law and which are based on state law only.	
1433	ITEM 97 To Department of Human Services - Division of Services for	
1434	People with Disabilities	
1435	From General Fund	10,817,900
1436	From General Fund, One-Time	(2,347,000)
1437	From Federal Funds	(408,500)
1438	From Expendable Receipts	125,000
1439	From Revenue Transfers	11,957,700
1440	From Revenue Transfers, One-Time	(4,917,000)

1441	Schedule of Programs:	
1442	Administration - DSPD	(408,500)
1443	Community Supports Waiver	15,562,200
1444	Utah State Developmental Center	74,400
1445	The Legislature intends that the Division of Services for	
1446	People with Disabilities (DSPD) may use funds originally	
1447	appropriated for individuals transitioning from intermediate	
1448	care facilities to community-based services in H.J.R. 28 (2019	
1449	General Session) for other DSPD services, such as civil	
1450	commitments, emergency placements, and additional needs, in	
1451	FY 2020 and FY 2021. The Legislature further intends that	
1452	DSPD report on the use of these and any other funds	
1453	appropriated in the 2020 General Session for the DSPD budget	
1454	shortfall to the Office of the Legislative Fiscal Analyst by	
1455	September 1, 2020 for FY 2020 funds and by September 1,	
1456	2021 for FY 2021 funds.	
1457	The Legislature intends that for all funding provided	
1458	beginning in FY 2016 for Direct Care Staff Salary Increases,	
1459	the Division of Services for People with Disabilities (DSPD)	
1460	shall: 1) Direct funds to increase the salaries of direct care	
1461	workers; 2) Increase only those rates which include a direct	
1462	care service component, including respite; 3) Monitor providers	
1463	to ensure that all funds appropriated are applied to direct care	
1464	worker wages and that none of the funding goes to	
1465	administrative functions or provider profits; 4) In conjunction	
1466	with DSPD community providers, report to the Office of the	
1467	Legislative Fiscal Analyst no later than September 1, 2020	
1468	regarding the implementation and status of increasing salaries	
1469	for direct care workers.	
1470	ITEM 98 To Department of Human Services - Division of Substance Abuse	
1471	and Mental Health	
1472	From General Fund	2,133,900
1473	From Federal Funds	5,584,400
1474	From Dedicated Credits Revenue	2,076,000
1475	From Revenue Transfers	58,300
1476	Schedule of Programs:	
1477	Administration - DSAMH	5,584,400



1478	Community Mental Health Services	601,100
1479	Local Substance Abuse Services	540,000
1480	State Hospital	3,127,100

1481           The Legislature intends that the Division of Substance  
 1482 Abuse and Mental Health, in consultation with the Division of  
 1483 Disease Control and Prevention, provide a report detailing the  
 1484 following related to substance use disorder and mental health:  
 1485 1) an inventory of federal, state, and county funded prevention  
 1486 programs in the State, 2) any available data on effectiveness of  
 1487 those programs, 3) recommendations on whether and, if so,  
 1488 how funding should be rebalanced toward prevention rather  
 1489 than later stage treatment, and 4) recommendations for other  
 1490 efforts that could be preventive, such as around affordable  
 1491 housing, domestic violence, trauma, and intergenerational  
 1492 poverty, and provide that report to the Office of the Legislative  
 1493 Fiscal Analyst before the Social Services Appropriations  
 1494 Subcommittee August Interim meeting.

1495           The Legislature intends that the Department of Health use  
 1496 the ongoing funding provided in item 186 of Chapter 407,  
 1497 Laws of Utah 2019 to coordinate with the Department of  
 1498 Human Services Division of Substance Abuse and Mental  
 1499 Health to have each local mental health authority identify at  
 1500 least one provider who has experience in maternal mental  
 1501 health, or will identify at least one provider to be trained in  
 1502 maternal mental health; providers will be connected to a  
 1503 statewide network of experienced and informed maternal  
 1504 mental health professionals. The Departments of Health and  
 1505 Human Services shall report on the progress of these efforts to  
 1506 the Office of the Legislative Fiscal Analyst by January 1, 2021.

1507 DEPARTMENT OF WORKFORCE SERVICES

1508	ITEM 99 To Department of Workforce Services - Administration	
1509	From Expendable Receipts	71,200
1510	From General Fund Restricted - School Readiness Account	16,800
1511	From General Fund Restricted - Special Admin. Expense Account, One-Time	
1512		67,500
1513	From Unemployment Compensation Fund, One-Time	88,000
1514	Schedule of Programs:	

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1515	Administrative Support	215,700
1516	Communications	6,800
1517	Executive Director's Office	5,000
1518	Human Resources	10,300
1519	Internal Audit	5,700

1520           The Legislature intends that the Department of Workforce  
1521 Services prepare proposed performance measures for all new  
1522 funding of \$10,000 or more and provide this information to the  
1523 Office of the Legislative Fiscal Analyst by April 1, 2020. The  
1524 department shall include the measures presented to the  
1525 Subcommittee during the requests for funding, or provide a  
1526 detailed explanation for changing the measures. For FY 2021  
1527 items, the department shall provide an initial report by  
1528 December 1, 2020 and a final report by August 31, 2021.

1529           The Legislature intends that the Department of Workforce  
1530 Services shall report to the Social Services Appropriations  
1531 Subcommittee by October 1, 2020 on the current and projected  
1532 impact of Medicaid expansion on allocation of costs to  
1533 Medicaid.

1534           The Legislature intends that the Unemployment  
1535 Compensation Fund appropriation provided for the  
1536 Administration line item is limited to one-time projects  
1537 associated with Unemployment Insurance modernization.

1538           The Legislature intends that the Department of Workforce  
1539 Services prepare for Social Services Appropriation  
1540 Subcommittee review by October 1, 2020 a comprehensive  
1541 review of workload trends and corresponding FTE to ensure  
1542 the workforce is flexing appropriately.

1543           The Legislature intends that the Departments of Health and  
1544 Workforce Services report to the Office of the Legislative  
1545 Fiscal Analyst by July 1, 2020 on the costs and revenue  
1546 associated with implementing cost sharing for families with  
1547 incomes above 150% of the federal poverty level on Medicaid  
1548 waiver programs for children.

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 Medicaid populations not

1552 currently with a work requirement who could have a work  
 1553 requirement. The report shall include the number of new  
 1554 individuals who could have a work requirement and the  
 1555 associated costs and savings to the State.

1556 The Legislature intends that the Departments of Health and  
 1557 Workforce Services recommend an option for clients for  
 1558 recurring automatic withdrawal payments to pay their CHIP  
 1559 premiums and report on their recommendations to the Office of  
 1560 the Legislative Fiscal Analyst by October 1, 2020.

1561 Notwithstanding the intent language passed on lines 377  
 1562 through 383 in H.B. 7, Social Services Base Budget, under  
 1563 Section 63J-1-603 of the Utah Code, the Legislature intends  
 1564 that up to \$500,000 of General Fund appropriations provided in  
 1565 Item 75 of Chapter 10 Laws of Utah 2019 and/or in item 3 of  
 1566 Chapter 1 Laws of Utah 2019 First Special Session for the  
 1567 Department of Workforce Services' Administration line item,  
 1568 shall not lapse at the close of Fiscal Year 2020. The use of any  
 1569 nonlapsing funds is limited to the purchase of equipment and  
 1570 software, one-time studies, and one-time projects.

1571 ITEM 100 To Department of Workforce Services - Housing and Community  
 1572 Development

1573	From General Fund	(1,160,000)
1574	From General Fund, One-Time	2,100,000
1575	From Federal Funds	4,272,600
1576	From Expendable Receipts	250,000
1577	From Gen. Fund Rest. - Pamela Atkinson Homeless Account	400,000
1578	From Revenue Transfers	500,000
1579	From Uintah Basin Revitalization Fund	20,000

1580 Schedule of Programs:

1581	Community Development	2,120,000
1582	HEAT	4,272,600
1583	Homeless Committee	240,000
1584	Housing Development	500,000
1585	Weatherization Assistance	(750,000)

1586 The Legislature intends that, in accordance with UCA  
 1587 35A-8-608(3)(g)(ii), the prioritized list of Homeless Shelter  
 1588 Cities Mitigation Program grant requests, including the

1589	recommended grant amount for each grant-eligible entity, be	
1590	approved as submitted to the Social Services Appropriations	
1591	Subcommittee by the State Homeless Coordinating Committee.	
1592	ITEM 101 To Department of Workforce Services - Nutrition Assistance -	
1593	SNAP	
1594	From Federal Funds	(20,000,000)
1595	Schedule of Programs:	
1596	Nutrition Assistance - SNAP	(20,000,000)
1597	ITEM 102 To Department of Workforce Services - Operations and Policy	
1598	From General Fund	(101,300)
1599	From Federal Funds	101,300
1600	From Federal Funds, One-Time	2,268,100
1601	From Expendable Receipts	(81,300)
1602	From Navajo Revitalization Fund	3,500
1603	From OWHTF-Low Income Housing	2,100
1604	From General Fund Restricted - School Readiness Account	3,000,000
1605	From General Fund Restricted - Special Admin. Expense Account, One-Time	
1606		2,843,500
1607	From Revenue Transfers	19,189,100
1608	From Uintah Basin Revitalization Fund	1,800
1609	From Unemployment Compensation Fund, One-Time	2,388,100
1610	Schedule of Programs:	
1611	Eligibility Services	17,564,500
1612	Facilities and Pass-Through	(2,700)
1613	Information Technology	3,942,200
1614	Other Assistance	2,843,500
1615	Temporary Assistance for Needy Families	1,141,400
1616	Workforce Development	4,126,100
1617	Workforce Research and Analysis	(100)
1618	The Legislature intends that the \$500,000 provided in the	
1619	Department of Workforce Services - Operations and Policy line	
1620	item for the Weber County Prosperity Initiative from	
1621	Temporary Assistance for Needy Families (TANF) federal	
1622	funds: 1) is dependent upon the availability of and qualification	
1623	for the Weber County Prosperity Initiative for Temporary	
1624	Assistance for Needy Families federal funds; and 2) be spent	
1625	over the following two years in equal amounts each year.	

1626                   The Legislature intends that the \$1,141,400 provided in the  
 1627                   Department of Workforce Services - Operations and Policy line  
 1628                   item for the Statewide Sexual Assault Prevention Program  
 1629                   from Temporary Assistance for Needy Families (TANF)  
 1630                   federal funds is dependent upon the availability of and  
 1631                   qualification for the Statewide Sexual Assault Prevention  
 1632                   Program for Temporary Assistance for Needy Families federal  
 1633                   funds.

1634                   The Legislature intends that the \$626,700 provided in the  
 1635                   Department of Workforce Services - Operations and Policy line  
 1636                   item for the Better Together Program from Temporary  
 1637                   Assistance for Needy Families (TANF) federal funds: 1) is  
 1638                   dependent upon the availability of and qualification for the  
 1639                   Better Together Program for Temporary Assistance for Needy  
 1640                   Families federal funds; and 2) be spent over the following three  
 1641                   years in the following amounts: Year 1 \$202,900; Year 2  
 1642                   \$205,000; Year 3 \$218,800.

1643                   The Legislature intends that the Unemployment  
 1644                   Compensation Fund appropriation provided for the Operations  
 1645                   and Policy line item is limited to one-time projects associated  
 1646                   with Unemployment Insurance modernization.

1647	ITEM 103	To Department of Workforce Services - Special Service Districts	
1648		From General Fund Restricted - Mineral Lease	(825,600)
1649		Schedule of Programs:	
1650		Special Service Districts	(825,600)
1651	ITEM 104	To Department of Workforce Services - State Office of	
1652		Rehabilitation	
1653		From Federal Funds	(7,793,000)
1654		From Expendable Receipts	1,500
1655		From Permanent Community Impact Loan Fund	1,000
1656		From General Fund Restricted - School Readiness Account	400
1657		From General Fund Restricted - Special Admin. Expense Account, One-Time	
1658			1,500
1659		From Unemployment Compensation Fund, One-Time	1,800
1660		Schedule of Programs:	
1661		Aspire Grant	(7,793,000)
1662		Deaf and Hard of Hearing	6,000

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1663	Executive Director	100
1664	Rehabilitation Services	100
1665	The Legislature intends that the Unemployment	
1666	Compensation Fund appropriation provided for the State Office	
1667	of Rehabilitation line item is limited to one-time projects	
1668	associated with Unemployment Insurance modernization.	
1669	ITEM 105 To Department of Workforce Services - Unemployment Insurance	
1670	From Expendable Receipts	8,600
1671	From Permanent Community Impact Loan Fund	3,700
1672	From General Fund Restricted - School Readiness Account	1,200
1673	From General Fund Restricted - Special Admin. Expense Account, One-Time	
1674		837,500
1675	From Unemployment Compensation Fund, One-Time	722,100
1676	Schedule of Programs:	
1677	Adjudication	111,900
1678	Unemployment Insurance Administration	1,461,200
1679	HIGHER EDUCATION	
1680	UNIVERSITY OF UTAH	
1681	ITEM 106 To University of Utah - Education and General	
1682	From General Fund	(39,200,000)
1683	From General Fund, One-Time	49,526,600
1684	From Education Fund	43,423,800
1685	From Education Fund, One-Time	(48,500,000)
1686	Schedule of Programs:	
1687	Education and General	5,561,700
1688	Operations and Maintenance	(311,300)
1689	The legislature intends that the University of Utah College	
1690	of Business use \$125,000 ongoing, provided by this item to	
1691	support public finance policy development and state revenue	
1692	estimating through the Kem C. Gardner Policy Institute.	
1693	The Legislature intends that the University of Utah report	
1694	on the following performance measures for the Education and	
1695	General line item, whose mission is: "To foster success by	
1696	preparing students from diverse backgrounds for lives that	
1697	impact as leaders and citizens. Share new knowledge,	
1698	discoveries, and innovations, and engage local and global	
1699	communities to promote education, health, and quality of life":	

1700 (1) Degrees and certificates awarded (Target = 1%  
 1701 improvement over the average of the previous five years), (2)  
 1702 Degrees and certificates awarded to underserved students  
 1703 (Target = 1% improvement over the average of the previous  
 1704 five years), (3) Degrees and certificates awarded in high market  
 1705 demand fields (Target = 1% improvement over the average of  
 1706 the previous five years), (4) Degrees and certificates awarded  
 1707 per full-time equivalent student (Target = 1% improvement  
 1708 over the average of the previous five years), (5) Total research  
 1709 expenditures (Target = 1% improvement over the average of  
 1710 the previous five years), by October 15, 2021 to the Higher  
 1711 Education Appropriations Subcommittee.

1712 The Legislature authorizes the University of Utah to  
 1713 purchase fourteen vehicles for its motor pool.

1714 ITEM 107 To University of Utah - Educationally Disadvantaged

1715 The Legislature intends that the University of Utah report  
 1716 on the following performance measures for the Educationally  
 1717 Disadvantaged line item, whose mission is: "The Center for  
 1718 Disability & Access is dedicated to students with disabilities by  
 1719 providing the opportunity for success and equal access at the  
 1720 University of Utah. We are committed to providing reasonable  
 1721 accommodations as outlined by Federal and State law. We also  
 1722 strive to create an inclusive, safe and respectful environment.  
 1723 By promoting awareness, knowledge and equity, we aspire to  
 1724 impact positive change within individuals and the campus  
 1725 community": (1) Students with disabilities registered and  
 1726 receiving services (Target = 2%-5% of total university  
 1727 enrollment), (2) Provision of alternative format services,  
 1728 including Braille and Video Captioning (Target = provide  
 1729 accessible materials in a timely manner - prior to materials  
 1730 being needed/utilized in coursework), and (3) Provide  
 1731 Interpreting Services for Deaf and Hard of Hearing students  
 1732 (Target = Maintain a highly qualified and 100% certified  
 1733 interpreting staff. Achieve 100% delivery of properly requested  
 1734 interpreting needs) by October 15, 2021 to the Higher  
 1735 Education Appropriations Subcommittee.

1736 ITEM 108 To University of Utah - School of Medicine

1737           The Legislature intends that the University of Utah report  
 1738           on the following performance measures for the School of  
 1739           Medicine line item, whose mission is: "The University of Utah  
 1740           School of Medicine serves the people of Utah and beyond by  
 1741           continually improving individual and community health and  
 1742           quality of life. This is achieved through excellence in patient  
 1743           care, education, and research. Each is vital to our mission and  
 1744           each makes the others stronger": (1) Number of medical school  
 1745           applications (Target = Exceed number of applications as an  
 1746           average of the prior three years), (2) Number of student  
 1747           enrolled in medical school (Target = Maintain full cohort based  
 1748           on enrollment levels), (3) Number of applicants to matriculates  
 1749           (Target = Maintain healthy ratio to insure a class of strong  
 1750           academic quality), (4) Number of miners served (Target =  
 1751           Maintain or exceed historical number served), and (5) Number  
 1752           of miners enrolled (Target = Maintain or exceed historical  
 1753           number enrolled) by October 15, 2021 to the Higher Education  
 1754           Appropriations Subcommittee.

1755   ITEM 109   To University of Utah - Cancer Research and Treatment

1756           The Legislature intends that the University of Utah report  
 1757           on the following performance measures for the Cancer  
 1758           Research and Treatment line item, whose mission is: "To  
 1759           understand cancer from its beginnings, to use that knowledge in  
 1760           the creation and improvement of cancer treatments, to relieve  
 1761           the suffering of cancer patients, and to provide education about  
 1762           cancer risk, prevention, and care": (1) Extramural cancer  
 1763           research funding help by HCI investigators (Target = Increase  
 1764           the funding by between 3-6% from 2016 level \$55.9M), (2)  
 1765           Cancer clinical trials available to HCI patients. (Target =  
 1766           Enrollment at or above 12 percent of new HCI cancer patients,  
 1767           and (3) Expand cancer research programs (Target = Launch a  
 1768           new research initiative in Health Outcomes and Population  
 1769           Equity (HOPE), and continue the HCI PathMaker program) by  
 1770           October 15, 2021 to the Higher Education Appropriations  
 1771           Subcommittee.

1772   ITEM 110   To University of Utah - University Hospital

1773           The Legislature intends that the University of Utah report



1774 on the following performance measures for the University  
1775 Hospital line item, whose mission is: "The University of Utah  
1776 Health Sciences Center serves the people of Utah and beyond  
1777 by continually improving individual and community health and  
1778 quality of life. This is achieved through excellence in patient  
1779 care, education, and research, each is vital to our mission and  
1780 each makes the others stronger": (1) Number of annual  
1781 residents in training (Target = 578), (2) Number of annual  
1782 resident training hours (Target = 2,080,800), and (3) Percentage  
1783 of total resident training costs appropriated by the legislature  
1784 (Target = 20.7%) by October 15, 2021 to the Higher Education  
1785 Appropriations Subcommittee.

1786 ITEM 111 To University of Utah - School of Dentistry

1787 The Legislature intends that the University of Utah report  
1788 on the following performance measures for the School of  
1789 Dentistry line item, whose mission is: "To improve the oral and  
1790 overall health of the community through education, research,  
1791 and service": (1) Number of RDEP Beneficiaries Practicing in  
1792 Utah (Target = 40% of RDEP beneficiaries), (2) Number of  
1793 RDEP Beneficiaries Admitted to Advanced Practice Residency  
1794 (Target = 20% of RDEP beneficiaries), and (3) Number of total  
1795 RDEP Beneficiaries admitted to Program (Target = 10  
1796 beneficiaries) by October 15, 2021 to the Higher Education  
1797 Appropriations Subcommittee.

1798 ITEM 112 To University of Utah - Public Service

1799 The Legislature intends that the University of Utah report  
1800 on the following performance measures for the Seismograph  
1801 Stations Program, whose mission is: "Reducing the risk from  
1802 earthquakes in Utah through research, education, and public  
1803 service": (1) Timeliness of response to earthquakes in the Utah  
1804 region. (Target = For 100% of earthquakes with magnitude 3.5  
1805 or greater that occur in the Utah region UUSS will transmit an  
1806 alarm to the Utah Department of Emergency Management  
1807 within 5 minutes and post event information to the web within  
1808 10 minutes), (2) Publications and presentations related to  
1809 earthquakes. (Target = Each year UUSS researchers will  
1810 publish at least five papers in peer-reviewed journals. Make at

1811 least ten presentations at professional meetings, and make at  
1812 least ten oral presentations to local stakeholders), and (3)  
1813 External funds raised to support UUSS mission (Target = Each  
1814 year UUSS will generate external funds that equal or exceed  
1815 the amount provided by the State of Utah by October 15, 2021  
1816 to the Higher Education Appropriations Subcommittee.

1817 The Legislature intends that the University of Utah report  
1818 on the following performance measures for the Natural History  
1819 Museum of Utah Program, whose mission is: "The Natural  
1820 History Museum of Utah illuminates the natural world and the  
1821 place of humans within it": (1) Total on-site attendance (Target  
1822 = Meet or exceed 282,000 for FY 2021, (2) Total off-site  
1823 attendance (Target = Meet or exceed 200,000 for FY 2021, and  
1824 (3) Number of school interactions (Target = Meet or exceed  
1825 1,250 for FY 2021 by October 15, 2021 to the Higher  
1826 Education Appropriations Subcommittee.

1827 The Legislature intends that the University of Utah report  
1828 on the following performance measures for the State  
1829 Arboretum Program, whose mission is: "To connect people  
1830 with plants and the beauty of living landscapes": (1) Number of  
1831 memberships (Target = Increase number of memberships by  
1832 3% annually from June 30, 2016 to June 30, 2021), (2) Number  
1833 of admissions (Target: = Increase number of admission by 3%  
1834 annually from June 30, 2016 to June 30, 2021), and (3)  
1835 Number of school children participating in on-site field classes  
1836 (Target = Maintain present level of participation until  
1837 Education Center is build that will permit expansion beyond  
1838 what current facilities permit) by October 15, 2021 to the  
1839 Higher Education Appropriations Subcommittee.

1840 ITEM 113 To University of Utah - Statewide TV Administration

1841 The Legislature intends that the University of Utah report  
1842 on the following performance measures for the Statewide TV  
1843 Administration Program, whose mission is: "KUED entertains,  
1844 informs, and enriches our viewers with exceptional content and  
1845 is a valued community resource. Our mission is to be a  
1846 community resource that is trusted, valued, and essential": (1)  
1847 Determine number of television households that tune in to

1848 KUED (Target = Measurement during Nielsen "sweeps"  
1849 greater than or equal to the prior three year percentages), (2)  
1850 Number of visitors to KUEDs informational page and KUEDs  
1851 video page (Target = Measure Google Analytics to meet or  
1852 exceed prior three year percentages), and (3) Number of people  
1853 participating in KUED Community Outreach Events (Target =  
1854 Equal or greater to the number of viewers in the past three  
1855 years) by October 15, 2021 to the Higher Education  
1856 Appropriations Subcommittee.

1857 ITEM 114 To University of Utah - Poison Control Center

1858 The Legislature intends that the University of Utah report  
1859 on the following performance measures for the Poison Control  
1860 Center line item, whose mission is: "To prevent and minimize  
1861 adverse health effects from a poison exposure through  
1862 education, service, and research": (1) Poison Center Utilization  
1863 (Target = exceed Nationwide Average), (2) Health care costs  
1864 averted per dollar invested (Target = \$10.00 savings for every  
1865 dollar invested in the center), and (3) Service level - speed to  
1866 answer (Target = answer 85% of cases within 20 seconds) by  
1867 October 15, 2021 to the Higher Education Appropriations  
1868 Subcommittee.

1869 ITEM 115 To University of Utah - Center on Aging

1870 The Legislature intends that the University of Utah report  
1871 on the following performance measures for the Center on  
1872 Aging line item, whose mission is: "To provide educational and  
1873 research programs in gerontology at the University of Utah":  
1874 (1) Increased penetration of UCOA influence by measuring  
1875 how many stakeholders including UCOA members, community  
1876 guests, engaged in meetings, events, consults directly as a  
1877 result of UCOA efforts and facilitation (Target = Annual  
1878 increase of 25% of qualified UCOA engagements with aging  
1879 stakeholders), (2) Access to the ADRC - Cover to Cover  
1880 Program (Target = To provide services to 100% of the people  
1881 of Utah over age 65), and (3) Increased penetration of iPods  
1882 placed through facilities and service organizations throughout  
1883 the state of Utah (Target = Annual increase of 15% of  
1884 aggregated placements of iPods through the Music & Memory

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1885 program) by October 15, 2021 to the Higher Education  
 1886 Appropriations Subcommittee.

1887 ITEM 116 To University of Utah - Rocky Mountain Center for Occupational  
 1888 and Environmental Health

1889 The Legislature intends that the University of Utah report  
 1890 on the following performance measures for the Rocky  
 1891 Mountain Center for Occupational and Environmental Health  
 1892 line item, whose mission is: "To maintain with our customers  
 1893 an impeccable reputation for professionalism, objectivity,  
 1894 promptness, and evenhandedness. To promote, create and  
 1895 maintain a safe and healthful campus environment": (1)  
 1896 Number of Students in the degree programs (Target = Greater  
 1897 than or equal to 45 students), (2) Number of students trained  
 1898 (Target = Greater than or equal to 600), and (3) Number of  
 1899 businesses represented in continuing education courses (Target  
 1900 = Greater than or equal to 1,000) by October 15, 2021 to the  
 1901 Higher Education Appropriations Subcommittee.

1902 ITEM 117 To University of Utah - SafeUT Crisis Text and Tip  
 1903 From Education Fund 875,000

1904 Schedule of Programs:  
 1905 SafeUT Operations 875,000

1906 The legislature intends, that prior to October 31st, 2020, the  
 1907 University of Utah will submit to the Higher Education  
 1908 Appropriations Subcommittee, a report on all ongoing funding  
 1909 sources transferred from the Department of Human Services,  
 1910 Department or Health, or the State Board of Education to  
 1911 support the SafeUT program in Fiscal Year 2021.

1912 UTAH STATE UNIVERSITY

1913 ITEM 118 To Utah State University - Education and General  
 1914 From General Fund 6,200

1915 From General Fund, One-Time 2,947,100

1916 From Education Fund 3,028,200

1917 From Education Fund, One-Time 217,900

1918 Schedule of Programs:

1919 Education and General 6,043,700

1920 USU - School of Veterinary Medicine (10,700)

1921 Operations and Maintenance 166,400

1922                   The Legislature intends that Utah State University report on  
 1923                   the following performance measures for the Education and  
 1924                   General line item, whose mission is: "to be one of the nations  
 1925                   premier student-centered land-grant and space-grant  
 1926                   universities by fostering the principle that academics come  
 1927                   first, by cultivating diversity of thought and culture and by  
 1928                   serving the public through learning, discovery and  
 1929                   engagement": (1) Degrees and certificates awarded (Target =  
 1930                   1% improvement over the average of the previous five years),  
 1931                   (2) Degrees and certificates awarded to underserved students  
 1932                   (Target = 1% improvement over the average of the previous  
 1933                   five years), (3) Degrees and certificates awarded in high market  
 1934                   demand fields (Target = 1% improvement over the average of  
 1935                   the previous five years), (4) Degrees and certificates awarded  
 1936                   per full-time equivalent student (Target = 1% improvement  
 1937                   over the average of the previous five years), (5) Total research  
 1938                   expenditures (Target = 1% improvement over the average of  
 1939                   the previous five years), by October 15, 2021 to the Higher  
 1940                   Education Appropriations Subcommittee.

1941	ITEM 119 To Utah State University - USU - Eastern Education and General	
1942	From Education Fund	32,300
1943	From Education Fund, One-Time	84,900
1944	Schedule of Programs:	
1945	USU - Eastern Education and General	117,200

1946                   The Legislature intends that Utah State University report on  
 1947                   the following performance measures for the USU Eastern  
 1948                   Education and General line item, whose mission is: "with  
 1949                   efficiency, innovation, and excellence, Utah State University  
 1950                   Eastern prepares the people who create and sustain our region":  
 1951                   (1) Degrees & certificates awarded by USUE (Target = 365),  
 1952                   (2) FTE student enrollment (Fall Day-15 Budget-Related)  
 1953                   (Target = 950), and (3) IPEDS Overall Graduation Rate [150%]  
 1954                   for all first-time, full-time, degree-seeking students, this  
 1955                   includes all bachelors and associate degree seeking students  
 1956                   who complete within 150% of when they start their program of  
 1957                   study (within 6 yrs. for Bachelors and 3 yrs. For Associates)  
 1958                   (Target 49% with a 0.5% increase per annum) by October 15,

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1959	2021 to the Higher Education Appropriations Subcommittee.	
1960	ITEM 120 To Utah State University - Educationally Disadvantaged	
1961	From General Fund	(300)
1962	Schedule of Programs:	
1963	Educationally Disadvantaged	(300)
1964	The Legislature intends that Utah State University report on	
1965	the following performance measures for the Educationally	
1966	Disadvantaged line item, whose mission is: "to provide	
1967	services to educationally disadvantaged students": (1) Students	
1968	served (Target = 20), (2) Average aid per student (Target =	
1969	\$4,000), and (3) Transfer and retention rate (Target = 80%) by	
1970	October 15, 2012 to the Higher Education Appropriations	
1971	Subcommittee.	
1972	ITEM 121 To Utah State University - USU - Eastern Educationally	
1973	Disadvantaged	
1974	The Legislature intends that Utah State University report on	
1975	the following performance measures for the Eastern	
1976	Educationally Disadvantaged line item, whose mission is: "to	
1977	provide services to educationally disadvantaged students": (1)	
1978	Students served (Target = 275), (2) Average aid per student	
1979	(Target = \$500), and (3) Transfer and retention rate (Target =	
1980	50%) by October 15, 2021 to the Higher Education	
1981	Appropriations Subcommittee.	
1982	ITEM 122 To Utah State University - USU - Eastern Career and Technical	
1983	Education	
1984	From Education Fund	5,500
1985	Schedule of Programs:	
1986	USU - Eastern Career and Technical Education	5,500
1987	The Legislature intends that Utah State University report on	
1988	the following performance measures for the Eastern Career and	
1989	Technical Education line item, whose mission is: "to provide	
1990	open-entry, open-exit competency-based career and technical	
1991	education programs, and emphasize short-term job training and	
1992	retraining for southeastern Utah": (1) CTE licenses and	
1993	certifications (Target = 100), (2) CTE Graduate placements	
1994	(Target = 45), and (3) CTE Completions (Target = 50) by	
1995	October 15, 2021 to the Higher Education Appropriations	

1996	Subcommittee.	
1997	ITEM 123 To Utah State University - Regional Campuses	
1998	From Education Fund	(664,600)
1999	Schedule of Programs:	
2000	Administration	(240,100)
2001	Uintah Basin Regional Campus	37,900
2002	Brigham City Regional Campus	(292,000)
2003	Tooele Regional Campus	(170,400)

2004 The Legislature intends that Utah State University report on  
 2005 the following performance measures for the Brigham City  
 2006 Regional Campus line item, whose mission is: "To provide  
 2007 education opportunities to citizens in Brigham City and  
 2008 surrounding communities": (1) Degrees and certificates  
 2009 awarded by RC/AIS (Target = 850), (2) FTE student  
 2010 enrollment (Fall Day-15 Budget-Related) (Target = 650), and  
 2011 (3) IPEDS Overall Graduation Rate [150%] for all first-time,  
 2012 full-time, degree-seeking students, this includes all bachelors  
 2013 and associate degree seeking students who complete within  
 2014 150% of when they start their program of study (within 6 yrs.  
 2015 For Bachelors and 3 yrs. For Associates) (Target = 49% with a  
 2016 0.5% increase per annum) by October 15, 2021 to the Higher  
 2017 Education Appropriations Subcommittee.

2018 The Legislature intends that Utah State University report on  
 2019 the following performance measures for the Tooele Regional  
 2020 Campus line item, whose mission is: "To provide education  
 2021 opportunities to citizens in Tooele and along the Wasatch  
 2022 Front": (1) Degrees and certificates awarded by RC/AIS  
 2023 (Target = 850), (2) FTE student enrollment (Fall Day-15  
 2024 Budget-Related) (Target = 1,200), and (3) IPEDS Overall  
 2025 Graduation Rate [150%] for all first-time, full-time,  
 2026 degree-seeking students, this includes all bachelors and  
 2027 associate degree seeking students who complete within 150%  
 2028 of when they start their program of study (within 6 yrs. For  
 2029 Bachelors and 3 yrs. For Associates) (Target 49% with a 0.5%  
 2030 increase per annum) by October 15, 2021 to the Higher  
 2031 Education Appropriations Subcommittee.

2032 The Legislature intends that Utah State University report on

2033 the following performance measures for the Uintah Basin  
 2034 Regional Campus line item, whose mission is: "to provide  
 2035 education opportunities to citizens in the Uintah Basin": (1)  
 2036 Degrees and certificates awarded by RC/AIS (Target = 850),  
 2037 (2) FTE student enrollment (Fall Day-15 Budget-Related)  
 2038 (Target = 375), and (3) IPEDS Overall Graduation Rate [150%]  
 2039 for all first-time, full-time, degree-seeking students, this  
 2040 includes all bachelors and associate degree seeking students  
 2041 who complete within 150% of when they start their program of  
 2042 study (within 6 yrs. For Bachelors and 3 yrs. For Associates)  
 2043 (Target 49% with a 0.5% increase per annum) by October 15,  
 2044 2021 to the Higher Education Appropriations Subcommittee.

2045 ITEM 124 To Utah State University - Water Research Laboratory  
 2046 From Education Fund (23,500)

2047 Schedule of Programs:

2048 Water Research Laboratory (23,500)

2049 The Legislature intends that Utah State University report on  
 2050 the following performance measures for the Water Research  
 2051 Laboratory line item, whose mission is: "to work with  
 2052 academic departments at USU to generate, transmit, apply, and  
 2053 preserve knowledge in ways that are consistent with the  
 2054 land-grant mission of the University": (1) Peer-reviewed  
 2055 journal articles published (Target = 10), (2) Number of students  
 2056 supported (Target = 150), and (3) Research projects and  
 2057 training activities (Target = 200) by October 15, 2021 to the  
 2058 Higher Education Appropriations Subcommittee.

2059 ITEM 125 To Utah State University - Agriculture Experiment Station  
 2060 From Education Fund (3,600)

2061 Schedule of Programs:

2062 Agriculture Experiment Station (3,600)

2063 The Legislature intends that Utah State University report on  
 2064 the following performance measures for the Agriculture  
 2065 Experiment Station line item, whose mission is: "to facilitate  
 2066 research that promotes agriculture and human nutrition, and  
 2067 enhance the quality of rural life: (1) Number of students  
 2068 mentored (Target = 300), (2) Journal articles published (Target  
 2069 = 300), and (3) Lab accessions (Target = 100,000) by October



2070 15, 2021 to the Higher Education Appropriations  
2071 Subcommittee.

2072 ITEM 126 To Utah State University - Cooperative Extension  
2073 From Education Fund 949,600  
2074 Schedule of Programs:  
2075 Cooperative Extension 949,600

2076 The Legislature intends that Utah State University report on  
2077 the following performance measures for the Cooperative  
2078 Extension line item, whose mission is: "To deliver  
2079 research-based education and information throughout the State  
2080 in cooperation with federal, state, and county partnerships": (1)  
2081 Direct contacts (Adult and Youth) (Target = 722,000 - 3 year  
2082 rolling average), (2) Faculty-delivered activities and events  
2083 (Target = 2,000 - 3 year rolling average), and (3) Faculty  
2084 publications (Target = 300 - 3 year rolling average) by October  
2085 15, 2021 to the Higher Education Appropriations  
2086 Subcommittee.

2087 ITEM 127 To Utah State University - Prehistoric Museum  
2088 The Legislature intends that Utah State University report on  
2089 the following performance measures for the Prehistoric  
2090 Museum line item, whose mission is: "The Prehistoric Museum  
2091 creates understanding and appreciation of natural and cultural  
2092 processes that formed the geologic, fossil and prehistoric  
2093 human records found in eastern Utah. We do this through  
2094 educational and interpretive programs based upon our  
2095 academic research, preservation programs, authentic exhibits,  
2096 and the creative efforts of our staff and community": (1)  
2097 Museum admissions (Target = 18,000), (2) Number of offsite  
2098 outreach contacts (Target = 1,000), and (3) Number of  
2099 scientific specimens added (Target = 800) by October 15, 2021  
2100 to the Higher Education Appropriations Subcommittee.

2101 ITEM 128 To Utah State University - Blanding Campus  
2102 From Education Fund 117,300  
2103 Schedule of Programs:  
2104 Blanding Campus 117,300

2105 The Legislature intends that Utah State University report on  
2106 the following performance measures for the Blanding Campus

2107 line item, whose mission is: "with efficiency, innovation, and  
 2108 excellence, Utah State University Eastern prepares the people  
 2109 who create and sustain our region": (1) Degrees & certificates  
 2110 awarded by USUE (Target = 365), (2) FTE student enrollment  
 2111 (Fall Day-15 Budget-Related) (Target = 375), and (3) IPEDS  
 2112 Overall Graduation Rate [150%] for all first-time, full-time,  
 2113 degree-seeking students, this includes all bachelors and  
 2114 associate degree seeking students who complete within 150%  
 2115 of when they start their program of study (within 6 yrs. for  
 2116 Bachelors and 3 yrs. For Associates) (Target 49% with a 0.5%  
 2117 increase per annum) by October 15, 2021 to the Higher  
 2118 Education Appropriations Subcommittee.

2119 WEBER STATE UNIVERSITY

2120 ITEM 129 To Weber State University - Education and General

2121	From General Fund	(74,300)
2122	From General Fund, One-Time	(692,400)
2123	From Education Fund	1,023,000
2124	Schedule of Programs:	
2125	Education and General	948,700
2126	Operations and Maintenance	(692,400)

2127         The Legislature intends that Weber State University report  
 2128 on the following performance measures for the Education and  
 2129 General line item, whose mission is: "To ensure quality  
 2130 academic experiences for students to be successful and  
 2131 graduate with an associate, bachelor, or master degree from  
 2132 programs that are responsive to community needs": (1) Degrees  
 2133 and certificates awarded (Target = 1% improvement over the  
 2134 average of the previous five years), (2) Degrees and certificates  
 2135 awarded to underserved students (Target = 1% improvement  
 2136 over the average of the previous five years), (3) Degrees and  
 2137 certificates awarded in high market demand fields (Target = 1%  
 2138 improvement over the average of the previous five years), (4)  
 2139 Degrees and certificates awarded per full-time equivalent  
 2140 student (Target = 1% improvement over the average of the  
 2141 previous five years), by October 15, 2021 to the Higher  
 2142 Education Appropriations Subcommittee.

2143         The Legislature authorizes Weber State University to

2144 purchase three vehicles for its motor pool.

2145 ITEM 130 To Weber State University - Educationally Disadvantaged

2146 The Legislature intends that Weber State University report  
 2147 on the following performance measures for the Educationally  
 2148 Disadvantaged line item, whose mission is: "To enhance the  
 2149 college experiences of students from traditionally  
 2150 underrepresented backgrounds": (1) Awarding degrees to  
 2151 underrepresented students (Target = Increase to average of 15%  
 2152 of all degrees awarded), (2) Bachelors degrees within six years  
 2153 (Target = Average 5 year graduation rate of 25%), (3) First year  
 2154 to second year enrollment (Target = 55%) by October 15, 2021  
 2155 to the Higher Education Appropriations Subcommittee.

2156 SOUTHERN UTAH UNIVERSITY

2157 ITEM 131 To Southern Utah University - Education and General

2158 From General Fund 5,900

2159 From Education Fund 1,588,800

2160 From Education Fund, One-Time (442,200)

2161 Schedule of Programs:

2162 Education and General 1,051,100

2163 Operations and Maintenance 101,400

2164 The Legislature intends that Southern Utah University  
 2165 report on the following performance measures for the  
 2166 Education and General line item, whose mission is: "Southern  
 2167 Utah University leads students to successful educational  
 2168 outcomes": (1) Degrees and certificates awarded (Target = 1%  
 2169 improvement over the average of the previous five years), (2)  
 2170 Degrees and certificates awarded to underserved students  
 2171 (Target = 1% improvement over the average of the previous  
 2172 five years), (3) Degrees and certificates awarded in high market  
 2173 demand fields (Target = 1% improvement over the average of  
 2174 the previous five years), (4) Degrees and certificates awarded  
 2175 per full-time equivalent student (Target = 1% improvement  
 2176 over the average of the previous five years), by October 15,  
 2177 2021 to the Higher Education Appropriations Subcommittee.

2178 The Legislature intends that Southern Utah University  
 2179 provide annual progress reports to the Higher Education  
 2180 Appropriations Committee beginning October 31, 2021 and

2181 each year thereafter on the implementation of the 3-Year  
 2182 Bachelor's Degree Pilot Program funded in this legislation.  
 2183 This report shall include the following information: (1) Total  
 2184 annual budget and expenditures of the program, (2) Progress of  
 2185 each cohort of students towards accelerated degree completion,  
 2186 (3) Evaluation of the pilot program and any modifications  
 2187 proposed for or implemented in the pilot program.

2188 The Legislature authorizes Southern Utah University to  
 2189 purchase three vehicles for its motor pool.

2190 ITEM 132 To Southern Utah University - Educationally Disadvantaged

2191 The Legislature intends that Southern Utah University  
 2192 report on the following performance measures for the  
 2193 Educationally Disadvantaged line item, whose mission is:  
 2194 "Southern Utah University leads educationally disadvantaged  
 2195 students to successful educational outcomes": (1) Students  
 2196 served (Target = 100), (2) Average aid per student (Target =  
 2197 \$500), and (3) Minimum 33% of ED scholarships offered to  
 2198 minority students (Target = 33% Min.) by October 15, 2021 to  
 2199 the Higher Education Appropriations Subcommittee.

2200 ITEM 133 To Southern Utah University - Shakespeare Festival

2201 The Legislature intends that Southern Utah University  
 2202 report on the following performance measures for the  
 2203 Shakespeare Festival line item, whose mission is: "The Utah  
 2204 Shakespeare Festival through its Education department  
 2205 cultivates creative communities and human development  
 2206 through Shakespeare and instructional play for individuals,  
 2207 schools and communities with emphasis on at-risk and low  
 2208 income populations": (1) Professional outreach program in the  
 2209 schools instructional hours (Target = 25% increase in 5 years),  
 2210 (2) Education seminars & orientation attendees (Target = 25%  
 2211 increase in 5 years), and (3) USF annual fundraising (Target =  
 2212 50% increase in 5 years) by October 15, 2021 to the Higher  
 2213 Education Appropriations Subcommittee.

2214 ITEM 134 To Southern Utah University - Rural Development

2215 The Legislature intends that Southern Utah University  
 2216 report on the following performance measures for the Rural  
 2217 Development line item, whose mission is: "Southern Utah

2218 University through the Office of Regional Services assists our  
 2219 rural Utah communities with economic and business  
 2220 development": (1) Number of Rural Healthcare Programs  
 2221 Developed (Target = 47), (2) Rural Healthcare Scholar  
 2222 Participation (Target = 1,000), and (3) Graduate Rural Clinical  
 2223 Rotations (Target = 230) by October 15, 2021 to the Higher  
 2224 Education Appropriations Subcommittee.

2225 UTAH VALLEY UNIVERSITY

2226	ITEM 135 To Utah Valley University - Education and General	
2227	From General Fund	(107,900)
2228	From Education Fund	3,590,700
2229	From Education Fund, One-Time	(1,466,900)
2230	Schedule of Programs:	
2231	Education and General	3,482,800
2232	Operations and Maintenance	(1,466,900)

2233 The Legislature intends that Utah Valley University report  
 2234 on the following performance measures for the Education and  
 2235 General line item, whose mission is: " Utah Valley University  
 2236 is an integrated university and community college that educates  
 2237 every student for success in work and life through excellence in  
 2238 engaged teaching, services, and scholarship.": (1) Degrees and  
 2239 certificates awarded (Target = 1% improvement over the  
 2240 average of the previous five years), (2) Degrees and certificates  
 2241 awarded to underserved students (Target = 1% improvement  
 2242 over the average of the previous five years), (3) Degrees and  
 2243 certificates awarded in high market demand fields (Target = 1%  
 2244 improvement over the average of the previous five years), (4)  
 2245 Degrees and certificates awarded per full-time equivalent  
 2246 student (Target = 1% improvement over the average of the  
 2247 previous five years), by October 15, 2021 to the Higher  
 2248 Education Appropriations Subcommittee.

2249 The Legislature authorizes Utah Valley University to  
 2250 purchase four vehicles for its motor pool.

2251 ITEM 136 To Utah Valley University - Educationally Disadvantaged

2252 The Legislature intends that Utah Valley University report  
 2253 on the following performance measures for the Educationally  
 2254 Disadvantaged line item, whose mission is: "Accessible and

2255 equitable educational opportunities for all students and support  
 2256 students achievement of academic success at the University":  
 2257 (1) Portion of degree-seeking undergraduate students receiving  
 2258 need-based financial aid (Target = 45%), (2) Number of  
 2259 students served in mental health counseling (Target =  
 2260 4,000),and (3) Number of tutoring hours provided to students  
 2261 (Target = 22,000) by October 15, 2021 to the Higher Education  
 2262 Appropriations Subcommittee.

2263 SNOW COLLEGE

2264 ITEM 137 To Snow College - Education and General

2265	From General Fund	81,700
2266	From Education Fund	318,000
2267	From Education Fund, One-Time	12,000

2268 Schedule of Programs:

2269	Education and General	411,700
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2270 The Legislature intends that Snow College report on the  
 2271 following performance measures for the Education and General  
 2272 line item, whose mission is: "Snow College centralizes its  
 2273 mission around a tradition of excellence, a culture of  
 2274 innovation, and an atmosphere of engagement to advance  
 2275 students in the achievement of their educational Targets": (1)  
 2276 Degrees and certificates awarded (Target = 1% improvement  
 2277 over the average of the previous five years), (2) Degrees and  
 2278 certificates awarded to underserved students (Target = 1%  
 2279 improvement over the average of the previous five years), (3)  
 2280 Degrees and certificates awarded in high market demand fields  
 2281 (Target = 1% improvement over the average of the previous  
 2282 five years), (4) Degrees and certificates awarded per full-time  
 2283 equivalent student (Target = 1% improvement over the average  
 2284 of the previous five years), by October 15, 2021 to the Higher  
 2285 Education Appropriations Subcommittee.

2286 The Legislature authorizes Snow College to purchase one  
 2287 vehicle for its motor pool.

2288 ITEM 138 To Snow College - Educationally Disadvantaged

2289 The Legislature intends that Snow College report on the  
 2290 following performance measures for the Educationally  
 2291 Disadvantaged line item, whose mission is: "Snow College

2292 supports the academic preparation of students least likely to  
 2293 attend college": (1) Aggregate completion rate of first  
 2294 generation, non-tradition (aged 25 or older), minority (not  
 2295 including non-resident, alien/international students), and Pell  
 2296 awarded students. (Target = 35%), (2) Percent of remedial  
 2297 math students who successfully complete Math 1030, Math  
 2298 1040, or Math 1050 (college-level math) within 5 semesters of  
 2299 first-time enrollment (Target = 35%), and (3) Percent of  
 2300 remedial English students who successfully complete English  
 2301 1010 or higher (college level English) within 3 semesters of  
 2302 first-time enrollment (Target = 65%) by October 15, 2021 to  
 2303 the Higher Education Appropriations Subcommittee.

2304 ITEM 139 To Snow College - Career and Technical Education

2305 The Legislature intends that Snow College report on the  
 2306 following performance measures for the Career and Technical  
 2307 Education line item, whose mission is: "Provide relevant  
 2308 technical education and training that supports local and  
 2309 statewide industry and business development": (1) percent of  
 2310 students per program capacity with the goal of a 2% increase in  
 2311 respective program capacity each year (Target = 60%). (2)  
 2312 Number of CTE degrees and certificates awarded (Target =  
 2313 200), and (3) Percentage of students who successfully pass  
 2314 their respective state of Utah licensing exam (programs include  
 2315 Automotive, Cosmetology, and Nursing). (Target = 80% pass  
 2316 rate) by October 15, 2021 to the Higher Education  
 2317 Appropriations Subcommittee.

2318 DIXIE STATE UNIVERSITY

2319 ITEM 140 To Dixie State University - Education and General

2320	From General Fund	86,300
2321	From Education Fund	2,079,200
2322	From Education Fund, One-Time	(452,600)
2323	Schedule of Programs:	
2324	Education and General	2,465,500
2325	Operations and Maintenance	(752,600)

2326 The Legislature intends that Dixie State University report  
 2327 on the following performance measures for the Education and  
 2328 General line item, whose mission is: "Dixie State University is

2329 a public comprehensive university dedicated to rigorous  
 2330 learning and the enrichment of the professional and personal  
 2331 lives of its students and community by providing opportunities  
 2332 that engage the unique Southern Utah environment and  
 2333 resources": (1) Degrees and certificates awarded (Target = 1%  
 2334 improvement over the average of the previous five years), (2)  
 2335 Degrees and certificates awarded to underserved students  
 2336 (Target = 1% improvement over the average of the previous  
 2337 five years), (3) Degrees and certificates awarded in high market  
 2338 demand fields (Target = 1% improvement over the average of  
 2339 the previous five years), (4) Degrees and certificates awarded  
 2340 per full-time equivalent student (Target = 1% improvement  
 2341 over the average of the previous five years), by October 15,  
 2342 2021 to the Higher Education Appropriations Subcommittee.

2343 The Legislature authorizes Dixie State University to  
 2344 purchase three vehicles for its motor pool.

2345 ITEM 141 To Dixie State University - Educationally Disadvantaged

2346 The Legislature intends that Dixie State University report  
 2347 on the following performance measures for the Educationally  
 2348 Disadvantaged line item, whose mission is: "To support the  
 2349 academic success of culturally diverse students": (1) Number of  
 2350 students served (Target = 20), (2) Number of minority students  
 2351 served (Target = 15), and (3) Expenditures per student (Target  
 2352 = \$1,000) by October 15, 2021 to the Higher Education  
 2353 Appropriations Subcommittee.

2354 ITEM 142 To Dixie State University - Zion Park Amphitheater

2355 The Legislature intends that Dixie State University report  
 2356 on the following performance measures for the Zion Park  
 2357 Amphitheater line item, whose mission is: "to provide a  
 2358 world-class outdoor venue combining learning and the arts in  
 2359 Southern Utah": (1) Number of performances (Target = 8), (2)  
 2360 Ticket sales revenue (Target = \$35,000), and (3) Performances  
 2361 featuring Utah artists (Target = 6) by October 15, 2021 to the  
 2362 Higher Education Appropriations Subcommittee.

2363 SALT LAKE COMMUNITY COLLEGE

2364 ITEM 143 To Salt Lake Community College - Education and General  
 2365 From General Fund

30,900



2366	From Education Fund	578,900
2367	Schedule of Programs:	
2368	Education and General	280,900
2369	Operations and Maintenance	328,900
2370	The Legislature intends that Salt Lake Community College	
2371	report on the following performance measures for the	
2372	Education and General line item, whose mission is: "Salt Lake	
2373	Community College is your community college. We engage	
2374	and support students in educational pathways leading to	
2375	successful transfer and meaningful employment": (1) Degrees	
2376	and certificates awarded (Target = 1% improvement over the	
2377	average of the previous five years), (2) Degrees and certificates	
2378	awarded to underserved students (Target = 1% improvement	
2379	over the average of the previous five years), (3) Degrees and	
2380	certificates awarded in high market demand fields (Target = 1%	
2381	improvement over the average of the previous five years), (4)	
2382	Degrees and certificates awarded per full-time equivalent	
2383	student (Target = 1% improvement over the average of the	
2384	previous five years), by October 15, 2021 to the Higher	
2385	Education Appropriations Subcommittee.	
2386	ITEM 144 To Salt Lake Community College - Educationally Disadvantaged	
2387	The Legislature intends that Salt Lake Community College	
2388	report on the following performance measures for the	
2389	Educationally Disadvantaged line item, whose mission is:	
2390	"Benefitting disadvantaged students, including minority	
2391	students, and to be used for scholarships, tutoring, counseling,	
2392	and related support services for educationally disadvantaged	
2393	students": (1) Number of Needs-based scholarships awarded	
2394	(Target = 200), (2) Percentage of needs-based recipients	
2395	returning (Target = 50%), and (3) Graduation rate of needs	
2396	based scholarship recipients (Target = 50%) by October 15,	
2397	2021 to the Higher Education Appropriations Subcommittee.	
2398	ITEM 145 To Salt Lake Community College - School of Applied Technology	
2399	The Legislature intends that Salt Lake Community College	
2400	report on the following performance measures for the School of	
2401	Applied Technology line item, whose mission is: "Developing	
2402	innovative, short-term, competency-based education to create a	

2403 skilled workforce for Salt Lake County and the State of Utah":  
 2404 (1) Membership hours (Target = 350,000), (2) Certificates  
 2405 awarded (Target = 200), and (3) Pass rate for certificate or  
 2406 licensure exams (Target 85%) by October 15, 2021 to the  
 2407 Higher Education Appropriations Subcommittee.

2408 STATE BOARD OF REGENTS

2409 ITEM 146 To State Board of Regents - Administration

2410	From General Fund	(28,500)
2411	From Education Fund	1,600,000
2412	From Education Fund, One-Time	1,800,000
2413	Schedule of Programs:	
2414	Administration	3,371,500

2415 The Legislature intends that the State Board of Regents  
 2416 report on the following performance metrics for the  
 2417 Administration line item, whose mission includes: "Support the  
 2418 Board of Regents in all responsibilities" (1) Educators reached  
 2419 through professional development, (2) Students reached  
 2420 through outreach events, and (3) Students receiving outreach  
 2421 materials by October 15, 2021 to the Higher Education  
 2422 Appropriations Subcommittee.

2423 Legislature intends that, when preparing the Fiscal Year  
 2424 2022 base budget and compensation bills, the Legislative Fiscal  
 2425 Analyst shall include in the compensation bill a 75% General  
 2426 Fund-Education Fund / 25% Dedicated Credits mix for each  
 2427 Education and General line item and other instructional line  
 2428 items containing General Fund, Education Fund, and Dedicated  
 2429 Credits, with the exception that the Salt Lake Community  
 2430 College School of Applied Technology line item shall include  
 2431 100% General Fund-Education Fund. The Legislature also  
 2432 intends that the Legislative Fiscal Analyst shall include in the  
 2433 compensation bill for the Utah System of Technical Colleges  
 2434 100% General Fund-Education Fund.

2435 ITEM 147 To State Board of Regents - Student Assistance

2436 The Legislature intends that the State Board of Regents  
 2437 report on the following performance measures for the Student  
 2438 Assistance line item, whose mission is: "To process, award,  
 2439 and appropriate student scholarships and financial assistance,

2440 including Regents Scholarship, New Century Scholarship,  
 2441 Student Financial Aid, Minority Scholarship, Veterans Tuition  
 2442 Gap Program, Success Stipend, and WICHE": (1) Regents  
 2443 Scholarship (Target = Allocate all appropriations to qualified  
 2444 students, less overhead), (2) New Century (Target = Allocate  
 2445 all appropriations to qualified students, less overhead), (3)  
 2446 WICHE (Target = Allocate all appropriations to qualified  
 2447 students, less overhead) by October 15, 2021 to the Higher  
 2448 Education Appropriations Subcommittee.

2449 **ITEM 148 To State Board of Regents - Student Support**

2450 The Legislature intends that the State Board of Regents  
 2451 report on the following performance measures for the Student  
 2452 Support line item, whose mission is: "Programmatic support  
 2453 for students with special needs, concurrent enrollment, transfer  
 2454 students, and Campus Compact initiatives": (1) Hearing  
 2455 Impaired (Target = Allocate all appropriations to institutions),  
 2456 and (2) Concurrent Enrollment (Target = Increase total student  
 2457 credit hours by 1%) by October 15, 2021 to the Higher  
 2458 Education Appropriations Subcommittee.

2459 **ITEM 149 To State Board of Regents - Technology**

2460 The Legislature intends that the State Board of Regents  
 2461 report on the following performance measures for the  
 2462 Technology line item, whose mission is: Support System-wide  
 2463 information technology and library needs": (1) HETI Group  
 2464 purchases (Target = \$3.4M savings), (2) UALC additive impact  
 2465 on institutional library collections budgets as reported to  
 2466 IPEDS, (3) Resource downloads (articles, book chapters, etc.)  
 2467 from UALC purchased databases. (Target = rolling average of  
 2468 last three years 3,724,474) by October 15, 2021 to the Higher  
 2469 Education Appropriations Subcommittee.

2470 **ITEM 150 To State Board of Regents - Economic Development**

2471	From Education Fund	(5,000,000)
2472	From Education Fund, One-Time	500,000
2473	Schedule of Programs:	
2474	Engineering Initiative	(5,000,000)
2475	Economic Development Initiatives	500,000

2476 The Legislature intends that the State Board of Regents

2477 report on the following performance measures for the  
 2478 Economic Development line item, whose mission is: "Support  
 2479 Engineering Initiative, Engineering Loan Repayment program,  
 2480 and promote economic development initiatives within the  
 2481 state": (1) Engineering Initiative degrees (Target = 6% annual  
 2482 increase), and (2) Engineering Scholarship (Target =  
 2483 Contingent on funding, allocate appropriations to student  
 2484 scholarships, less overhead) by October 15, 2021 to the Higher  
 2485 Education Appropriations Subcommittee.

2486 ITEM 151 To State Board of Regents - Education Excellence  
 2487 From Education Fund  
 2488 Schedule of Programs:

29,500,000

2489 Performance Funding 29,500,000

2490 The Legislature intends that all funds allocated in Fiscal  
 2491 Year 2021 in the performance funding line item be distributed  
 2492 to institutions using the Board of Regents performance funding  
 2493 allocation formula as defined in 53B-7-706 and that the funds  
 2494 may be used by the institutions to support institutional  
 2495 priorities.

2496 The Legislature intends that the State Board of Regents  
 2497 report on the following performance measures for the  
 2498 Education Excellence line item: (1) Increase college  
 2499 participation rates with Utah College Advising Corp (Target =  
 2500 5% increase), (2) Completions (Target = Increase 5 year rolling  
 2501 average by 1%), and (3) 150% Graduation rate (Target =  
 2502 Increase 5 year rolling average by 1%) by October 15, 2021 to  
 2503 the Higher Education Appropriations Subcommittee.

2504 ITEM 152 To State Board of Regents - Math Competency Initiative

2505 The Legislature intends that the State Board of Regents  
 2506 report on the following performance measures for the Math  
 2507 Competency line item, whose mission is: "Increase the number  
 2508 of high school students taking QL mathematics: (1) Increase  
 2509 the number of QL students taking math credit through  
 2510 concurrent enrollment (Target = Increase 5%) by October 15,  
 2511 2021 to the Higher Education Appropriations Subcommittee.

2512 ITEM 153 To State Board of Regents - Medical Education Council

2513 The Legislature intends that the State Board of Regents

2514 report on the following performance measures for the Medical  
 2515 Education Council line item, whose mission is: "to conduct  
 2516 health care workforce research, to advise on Utah's health care  
 2517 training needs, and to influence graduate medical education  
 2518 financing policies: (1) Graduate medical education growth  
 2519 (Target = 2.1% growth), (2) Retention for residency and  
 2520 fellowship programs (Target = 45%, 32%), and (3) Utah health  
 2521 provider to 100,000 population ratio (Target = 271) by October  
 2522 15, 2021 to the Higher Education Appropriations  
 2523 Subcommittee.

2524 UTAH SYSTEM OF TECHNICAL COLLEGES

2525 ITEM 154 To Utah System of Technical Colleges - Bridgerland Technical  
 2526 College

2527 From Education Fund 1,236,900  
 2528 From Education Fund, One-Time (283,100)

2529 Schedule of Programs:

2530 Bridgerland Tech Equipment 305,900  
 2531 Bridgerland Technical College 647,900

2532 The Legislature intends that the Utah System of Technical  
 2533 Colleges report on the following performance measures for the  
 2534 Bridgerland Technical College line item, the mission of which  
 2535 is, "To meet the needs of Utah's employers for  
 2536 technically-skilled workers and to promote local and statewide  
 2537 economic development by providing market-driven technical  
 2538 education to secondary and adult students": (1) Total number of  
 2539 graduates produced; (2) Percentage of enrolled secondary  
 2540 students obtaining an accredited postsecondary certificate prior  
 2541 to and within one year of high school graduation; and (3)  
 2542 Composite graduation rates considering all programs and those  
 2543 identified as leading to high-wage/high-demand careers, each  
 2544 stratified by comparable program lengths, by October 15, 2021  
 2545 to the Higher Education Appropriations Subcommittee.

2546 ITEM 155 To Utah System of Technical Colleges - Davis Technical College

2547 From Education Fund 945,800  
 2548 From Education Fund, One-Time 507,800

2549 Schedule of Programs:

2550 Davis Tech Equipment 347,800

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2551	Davis Technical College	1,105,800
2552	The Legislature intends that the Utah System of Technical	
2553	Colleges report on the following performance measures for the	
2554	Davis Technical College line item, the mission of which is, "To	
2555	meet the needs of Utah's employers for technically-skilled	
2556	workers and to promote local and statewide economic	
2557	development by providing market-driven technical education to	
2558	secondary and adult students": (1) Total number of graduates	
2559	produced; (2) Percentage of enrolled secondary students	
2560	obtaining an accredited postsecondary certificate prior to and	
2561	within one year of high school graduation; and (3) Composite	
2562	graduation rates considering all programs and those identified	
2563	as leading to high-wage/high-demand careers, each stratified by	
2564	comparable program lengths, by October 15, 2021 to the	
2565	Higher Education Appropriations Subcommittee.	
2566	The Legislature authorizes Davis Technical College to	
2567	purchase two vehicles for its motor pool.	
2568	ITEM 156 To Utah System of Technical Colleges - Dixie Technical College	
2569	From Education Fund	517,500
2570	From Education Fund, One-Time	185,000
2571	Schedule of Programs:	
2572	Dixie Tech Equipment	185,000
2573	Dixie Technical College	517,500
2574	The Legislature intends that the Utah System of Technical	
2575	Colleges report on the following performance measures for the	
2576	Dixie Technical College line item, the mission of which is, "To	
2577	meet the needs of Utah's employers for technically-skilled	
2578	workers and to promote local and statewide economic	
2579	development by providing market-driven technical education to	
2580	secondary and adult students": (1) Total number of graduates	
2581	produced; (2) Percentage of enrolled secondary students	
2582	obtaining an accredited postsecondary certificate prior to and	
2583	within one year of high school graduation; and (3) Composite	
2584	graduation rates considering all programs and those identified	
2585	as leading to high-wage/high-demand careers, each stratified by	
2586	comparable program lengths, by October 15, 2021 to the	
2587	Higher Education Appropriations Subcommittee.	

2588	The Legislature authorizes Dixie Technical College to		
2589	purchase two vehicles for its motor pool.		
2590	ITEM 157	To Utah System of Technical Colleges - Mountainland Technical	
2591		College	
2592		From Education Fund	1,570,800
2593		From Education Fund, One-Time	491,700
2594		Schedule of Programs:	
2595		Mountainland Tech Equipment	326,000
2596		Mountainland Technical College	1,736,500
2597	The Legislature intends that the Utah System of Technical		
2598	Colleges report on the following performance measures for the		
2599	Mountainland Technical College line item, the mission of		
2600	which is, "To meet the needs of Utah's employers for		
2601	technically-skilled workers and to promote local and statewide		
2602	economic development by providing market-driven technical		
2603	education to secondary and adult students": (1) Total number of		
2604	graduates produced; (2) Percentage of enrolled secondary		
2605	students obtaining an accredited postsecondary certificate prior		
2606	to and within one year of high school graduation; and (3)		
2607	Composite graduation rates considering all programs and those		
2608	identified as leading to high-wage/high-demand careers, each		
2609	stratified by comparable program lengths, by October 15, 2021		
2610	to the Higher Education Appropriations Subcommittee.		
2611	The Legislature authorizes Mountainland Technical		
2612	College to purchase one vehicle for its motor pool.		
2613	ITEM 158	To Utah System of Technical Colleges - Ogden-Weber Technical	
2614		College	
2615		From Education Fund	1,251,900
2616		From Education Fund, One-Time	413,800
2617		Schedule of Programs:	
2618		Ogden-Weber Tech Equipment	312,300
2619		Ogden-Weber Technical College	1,353,400
2620	The Legislature intends that the Utah System of Technical		
2621	Colleges report on the following performance measures for the		
2622	Ogden-Weber Technical College line item, the mission of		
2623	which is, "To meet the needs of Utah's employers for		
2624	technically-skilled workers and to promote local and statewide		

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2625 economic development by providing market-driven technical  
 2626 education to secondary and adult students": (1) Total number of  
 2627 graduates produced; (2) Percentage of enrolled secondary  
 2628 students obtaining an accredited postsecondary certificate prior  
 2629 to and within one year of high school graduation; and (3)  
 2630 Composite graduation rates considering all programs and those  
 2631 identified as leading to high-wage/high-demand careers, each  
 2632 stratified by comparable program lengths, by October 15, 2021  
 2633 to the Higher Education Appropriations Subcommittee.

2634 ITEM 159 To Utah System of Technical Colleges - Southwest Technical  
 2635 College

2636 From Education Fund 139,200

2637 From Education Fund, One-Time 168,300

2638 Schedule of Programs:

2639 Southwest Tech Equipment 168,300

2640 Southwest Technical College 139,200

2641 The Legislature intends that the Utah System of Technical  
 2642 Colleges report on the following performance measures for the  
 2643 Southwest Technical College line item, the mission of which  
 2644 is, "To meet the needs of Utah's employers for  
 2645 technically-skilled workers and to promote local and statewide  
 2646 economic development by providing market-driven technical  
 2647 education to secondary and adult students": (1) Total number of  
 2648 graduates produced; (2) Percentage of enrolled secondary  
 2649 students obtaining an accredited postsecondary certificate prior  
 2650 to and within one year of high school graduation; and (3)  
 2651 Composite graduation rates considering all programs and those  
 2652 identified as leading to high-wage/high-demand careers, each  
 2653 stratified by comparable program lengths, by October 15, 2021  
 2654 to the Higher Education Appropriations Subcommittee.

2655 ITEM 160 To Utah System of Technical Colleges - Tooele Technical College

2656 From Education Fund 262,400

2657 From Education Fund, One-Time 159,500

2658 Schedule of Programs:

2659 Tooele Tech Equipment 159,500

2660 Tooele Technical College 262,400

2661 The Legislature intends that the Utah System of Technical



2662 Colleges report on the following performance measures for the  
 2663 Tooele Technical College line item, the mission of which is,  
 2664 "To meet the needs of Utah's employers for technically-skilled  
 2665 workers and to promote local and statewide economic  
 2666 development by providing market-driven technical education to  
 2667 secondary and adult students": (1) Total number of graduates  
 2668 produced; (2) Percentage of enrolled secondary students  
 2669 obtaining an accredited postsecondary certificate prior to and  
 2670 within one year of high school graduation; and (3) Composite  
 2671 graduation rates considering all programs and those identified  
 2672 as leading to high-wage/high-demand careers, each stratified by  
 2673 comparable program lengths, by October 15, 2021 to the  
 2674 Higher Education Appropriations Subcommittee.

2675 The Legislature authorizes Tooele Technical College to  
 2676 purchase three vehicles for its motor pool.

2677 ITEM 161 To Utah System of Technical Colleges - Uintah Basin Technical  
 2678 College

2679	From Education Fund	785,300
2680	From Education Fund, One-Time	195,200
2681	Schedule of Programs:	
2682	Uintah Basin Tech Equipment	195,200
2683	Uintah Basin Technical College	785,300

2684 The Legislature intends that the Utah System of Technical  
 2685 Colleges report on the following performance measures for the  
 2686 Uintah Basin Technical College line item, the mission of which  
 2687 is, "To meet the needs of Utah's employers for  
 2688 technically-skilled workers and to promote local and statewide  
 2689 economic development by providing market-driven technical  
 2690 education to secondary and adult students": (1) Total number of  
 2691 graduates produced; (2) Percentage of enrolled secondary  
 2692 students obtaining an accredited postsecondary certificate prior  
 2693 to and within one year of high school graduation; and (3)  
 2694 Composite graduation rates considering all programs and those  
 2695 identified as leading to high-wage/high-demand careers, each  
 2696 stratified by comparable program lengths, by October 15, 2021  
 2697 to the Higher Education Appropriations Subcommittee.

2698 The Legislature authorizes Uintah Basin Technical College

2699	to purchase four vehicles for its motor pool.	
2700	ITEM 162 To Utah System of Technical Colleges - USTC Administration	
2701	From Education Fund	4,745,000
2702	From Education Fund Restricted - Performance Funding Rest. Acct.	830,000
2703	Schedule of Programs:	
2704	Administration	500,000
2705	Custom Fit	245,000
2706	Performance Funding	4,830,000

2707 The Legislature intends that the Utah System of Technical  
 2708 Colleges prioritize any funds appropriated in FY 2021 for  
 2709 targeted compensation to the following fields: Medical/Health  
 2710 Sciences and Information Technology and report to the Higher  
 2711 Education Appropriations Subcommittee by October 31, 2020  
 2712 on the allocation of said funds.

2713 The Legislature intends that the Utah System of Technical  
 2714 Colleges report on the following performance measures for the  
 2715 Administration line item, the mission of which is, "To support  
 2716 career and technical education throughout the State of Utah":  
 2717 (1) Percentage of enrolled high school students obtaining an  
 2718 accredited postsecondary certificate prior to and within one  
 2719 year of high school graduation; (2) Composite graduation rates  
 2720 considering all programs and those identified as leading to  
 2721 high-wage/high-demand careers, each stratified by comparable  
 2722 program lengths; and (3) Percentage of students belonging to  
 2723 underserved populations who graduate with an accredited  
 2724 postsecondary certificate, by October 15, 2021 to the Higher  
 2725 Education Appropriations Subcommittee.

2726 The Legislature intends that the Utah System of Technical  
 2727 Colleges report on the following performance measures for the  
 2728 Custom Fit line item, the mission of which is, "To support  
 2729 economic and workforce development through training  
 2730 partnerships between Utah companies and the Utah System of  
 2731 Technical Colleges": (1) Companies served by Custom Fit  
 2732 training; (2) Trainees served by Custom Fit training; and (3)  
 2733 Hours of instruction provided by Custom Fit, by October 15,  
 2734 2021 to the Higher Education Appropriations Subcommittee.

2735 NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

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2736	DEPARTMENT OF AGRICULTURE AND FOOD	
2737	ITEM 163 To Department of Agriculture and Food - Administration	
2738	From Federal Funds	(320,000)
2739	From Dedicated Credits Revenue	(472,000)
2740	Schedule of Programs:	
2741	Chemistry Laboratory	(172,000)
2742	General Administration	(620,000)
2743	ITEM 164 To Department of Agriculture and Food - Invasive Species	
2744	Mitigation	
2745	From General Fund Restricted - Invasive Species Mitigation Account	1,000,000
2746	Schedule of Programs:	
2747	Invasive Species Mitigation	1,000,000
2748	ITEM 165 To Department of Agriculture and Food - Marketing and	
2749	Development	
2750	From Federal Funds	320,000
2751	Schedule of Programs:	
2752	Marketing and Development	320,000
2753	ITEM 166 To Department of Agriculture and Food - Plant Industry	
2754	From General Fund	2,000,000
2755	From Dedicated Credits Revenue	824,700
2756	From Dedicated Credits Revenue, One-Time	750,000
2757	Schedule of Programs:	
2758	Grazing Improvement Program	2,000,000
2759	Plant Industry	1,574,700
2760	The Legislature intends that the \$2 million appropriation	
2761	for Watershed Restoration be used for projects that benefit both	
2762	wildlife and livestock. The funding is to be leveraged with	
2763	funding from other state, federal, and private sources.	
2764	ITEM 167 To Department of Agriculture and Food - Predatory Animal	
2765	Control	
2766	From General Fund	59,600
2767	From General Fund, One-Time	90,000
2768	Schedule of Programs:	
2769	Predatory Animal Control	149,600
2770	ITEM 168 To Department of Agriculture and Food - Regulatory Services	
2771	From General Fund	28,000
2772	From Federal Funds	12,200

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2773	From Dedicated Credits Revenue	447,600
2774	From Pass-through	600
2775	Schedule of Programs:	
2776	Regulatory Services	488,400
2777	ITEM 169 To Department of Agriculture and Food - Resource Conservation	
2778	From Dedicated Credits Revenue	1,000
2779	From Agriculture Resource Development Fund, One-Time	475,000
2780	Schedule of Programs:	
2781	Resource Conservation	476,000
2782	ITEM 170 To Department of Agriculture and Food - Utah State Fair	
2783	Corporation	
2784	From General Fund, One-Time	550,000
2785	Schedule of Programs:	
2786	State Fair Corporation	550,000
2787	DEPARTMENT OF ENVIRONMENTAL QUALITY	
2788	ITEM 171 To Department of Environmental Quality - Air Quality	
2789	From General Fund	(172,500)
2790	From General Fund, One-Time	300,000
2791	From Federal Funds	126,700
2792	From Federal Funds, One-Time	9,646,400
2793	From Dedicated Credits Revenue	820,300
2794	From Clean Fuel Conversion Fund	2,100
2795	Schedule of Programs:	
2796	Air Quality	10,723,000
2797	ITEM 172 To Department of Environmental Quality - Drinking Water	
2798	From General Fund	16,800
2799	From General Fund, One-Time	10,000,000
2800	From Federal Funds	50,000
2801	From Federal Funds, One-Time	802,800
2802	From Dedicated Credits Revenue	3,212,600
2803	From Dedicated Credits Revenue, One-Time	(2,500,000)
2804	From Revenue Transfers	400
2805	From Water Dev. Security Fund - Drinking Water Loan Prog.	12,300
2806	From Water Dev. Security Fund - Drinking Water Orig. Fee	2,700
2807	Schedule of Programs:	
2808	Drinking Water	11,597,600
2809	ITEM 173 To Department of Environmental Quality - Environmental	

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2810	Response and Remediation	
2811	From General Fund	15,800
2812	From Federal Funds	86,300
2813	From Federal Funds, One-Time	4,047,600
2814	From Dedicated Credits Revenue	152,600
2815	From Expendable Receipts	15,000
2816	From General Fund Restricted - Petroleum Storage Tank	900
2817	From Petroleum Storage Tank Cleanup Fund	10,400
2818	From Petroleum Storage Tank Trust Fund	32,300
2819	From General Fund Restricted - Voluntary Cleanup	12,000
2820	Schedule of Programs:	
2821	Environmental Response and Remediation	4,372,900
2822	ITEM 174 To Department of Environmental Quality - Executive Director's	
2823	Office	
2824	From Federal Funds	38,400
2825	Schedule of Programs:	
2826	Executive Director's Office	38,400
2827	ITEM 175 To Department of Environmental Quality - Waste Management	
2828	and Radiation Control	
2829	From General Fund	19,300
2830	From Federal Funds	36,400
2831	From Dedicated Credits Revenue	(38,800)
2832	From Expendable Receipts	162,600
2833	From General Fund Restricted - Environmental Quality	136,300
2834	From Gen. Fund Rest. - Used Oil Collection Administration	18,800
2835	From Waste Tire Recycling Fund	3,400
2836	Schedule of Programs:	
2837	Waste Management and Radiation Control	338,000
2838	ITEM 176 To Department of Environmental Quality - Water Quality	
2839	From General Fund	(129,400)
2840	From Federal Funds	99,600
2841	From Dedicated Credits Revenue	469,000
2842	From Revenue Transfers	1,600
2843	From Gen. Fund Rest. - Underground Wastewater System	1,600
2844	From Water Dev. Security Fund - Utah Wastewater Loan Prog.	31,400
2845	From Water Dev. Security Fund - Water Quality Orig. Fee	2,000
2846	Schedule of Programs:	

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2847	Water Quality	475,800
2848	GOVERNOR'S OFFICE	
2849	ITEM 177 To Governor's Office - Office of Energy Development	
2850	From General Fund	8,200
2851	From General Fund, One-Time	500,000
2852	From Federal Funds	3,900
2853	From Dedicated Credits Revenue	(177,400)
2854	From Expendable Receipts	178,600
2855	From Ut. S. Energy Program Rev. Loan Fund (ARRA)	1,200
2856	Schedule of Programs:	
2857	Office of Energy Development	514,500
2858	DEPARTMENT OF NATURAL RESOURCES	
2859	ITEM 178 To Department of Natural Resources - Contributed Research	
2860	From Expendable Receipts, One-Time	1,510,800
2861	Schedule of Programs:	
2862	Contributed Research	1,510,800
2863	ITEM 179 To Department of Natural Resources - Cooperative Agreements	
2864	From Federal Funds	5,242,100
2865	From Dedicated Credits Revenue	1,200
2866	From Revenue Transfers	1,400
2867	Schedule of Programs:	
2868	Cooperative Agreements	5,244,700
2869	ITEM 180 To Department of Natural Resources - DNR Pass Through	
2870	From General Fund, One-Time	350,000
2871	Schedule of Programs:	
2872	DNR Pass Through	350,000
2873	ITEM 181 To Department of Natural Resources - Forestry, Fire and State	
2874	Lands	
2875	From General Fund	200,800
2876	From General Fund, One-Time	1,500,000
2877	From Federal Funds	5,200
2878	From Dedicated Credits Revenue	24,700
2879	From General Fund Restricted - Sovereign Lands Management	389,800
2880	From General Fund Restricted - Sovereign Lands Management, One-Time	1,535,000
2881	Schedule of Programs:	
2882	Division Administration	172,100
2883	Fire Management	135,000

2884	Lands Management	4,800
2885	Lone Peak Center	23,600
2886	Program Delivery	120,000
2887	Project Management	3,200,000

2888           The Legislature intends that the Utah Lake Eco System  
 2889 appropriation be used to fund treatment to mitigate harmful  
 2890 algal blooms (HABs) in Utah Lake and fund research  
 2891 identifying innovative nutrient management approaches that  
 2892 provide the greatest return on investment to local citizens and  
 2893 to Utah Lake through Scientific Peer Review of the Science  
 2894 Panel advising the Utah Lake Commission and Steering  
 2895 Committee. Specific research focuses would include  
 2896 investigation of constructed treatment wetlands and  
 2897 geochemical augmentation to reduce phosphorous loading, and  
 2898 finally contribute to match funding that could also include  
 2899 in-lake experiments to investigate nutrient cycling and Utah  
 2900 Lake. A final portion of the funding would be used to  
 2901 investigate and address current warning thresholds used by  
 2902 state agencies and local health departments on HABs and  
 2903 appropriate alternatives.

2904           The Legislature intends that the Division of Forestry, Fire,  
 2905 and State Lands purchase an additional vehicle with the  
 2906 one-time Safety Improvement funding request.

2907	ITEM 182 To Department of Natural Resources - Oil, Gas and Mining	
2908	From General Fund	2,266,700
2909	From Federal Funds	7,797,000
2910	From Federal Funds, One-Time	8,000
2911	From Dedicated Credits Revenue	254,000
2912	From Gen. Fund Rest. - Oil & Gas Conservation Account	4,164,400
2913	From Beginning Nonlapsing Balances	3,600,000
2914	Schedule of Programs:	
2915	Abandoned Mine	5,275,400
2916	Administration	2,311,900
2917	Board	85,000
2918	Coal Program	2,160,000
2919	Minerals Reclamation	1,108,700
2920	OGM Misc. Nonlapsing	3,600,000

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2921	Oil and Gas Program	3,549,100
2922	ITEM 183 To Department of Natural Resources - Parks and Recreation	
2923	From General Fund	1,500
2924	From Federal Funds	300
2925	From Dedicated Credits Revenue	500
2926	From Expendable Receipts, One-Time	267,100
2927	From General Fund Restricted - Boating	2,500
2928	From General Fund Restricted - Off-highway Vehicle	3,300
2929	From General Fund Restricted - State Park Fees	611,400
2930	From General Fund Restricted - State Park Fees, One-Time	500,000
2931	Schedule of Programs:	
2932	Park Operation Management	1,383,200
2933	Recreation Services	500
2934	Support Services	2,900
2935	ITEM 184 To Department of Natural Resources - Parks and Recreation	
2936	Capital Budget	
2937	From Expendable Receipts, One-Time	175,000
2938	From General Fund Restricted - Off-highway Vehicle	3,500,000
2939	From General Fund Restricted - Off-highway Vehicle, One-Time	100,000
2940	From General Fund Restricted - State Park Fees, One-Time	9,000,000
2941	Schedule of Programs:	
2942	Donated Capital Projects	175,000
2943	Off-highway Vehicle Grants	3,600,000
2944	Renovation and Development	9,000,000
2945	ITEM 185 To Department of Natural Resources - Predator Control	
2946	From General Fund	(59,600)
2947	Schedule of Programs:	
2948	Predator Control	(59,600)
2949	ITEM 186 To Department of Natural Resources - Species Protection	
2950	From General Fund Restricted - Species Protection, One-Time	1,900,000
2951	Schedule of Programs:	
2952	Species Protection	1,900,000
2953	ITEM 187 To Department of Natural Resources - Utah Geological Survey	
2954	From General Fund	401,900
2955	From General Fund, One-Time	400,000
2956	From Federal Funds, One-Time	181,200
2957	From General Fund Restricted - Mineral Lease	300



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2958	Schedule of Programs:		
2959	Administration	802,200	
2960	Ground Water	181,200	
2961	ITEM 188 To Department of Natural Resources - Water Resources		
2962	From General Fund		4,000
2963	From Federal Funds		1,500
2964	From Water Resources Conservation and Development Fund		306,000
2965	Schedule of Programs:		
2966	Cloudseeding	50,000	
2967	Construction	196,200	
2968	Interstate Streams	60,000	
2969	Planning	5,300	
2970	ITEM 189 To Department of Natural Resources - Water Rights		
2971	From General Fund		12,800
2972	From Dedicated Credits Revenue		4,100
2973	Schedule of Programs:		
2974	Adjudication	1,500	
2975	Administration	5,700	
2976	Applications and Records	8,100	
2977	Technical Services	1,600	
2978	ITEM 190 To Department of Natural Resources - Wildlife Resources		
2979	From General Fund		7,300
2980	From General Fund, One-Time		1,395,000
2981	From Federal Funds		988,700
2982	From Expendable Receipts, One-Time		110,800
2983	From General Fund Restricted - Boating		500
2984	From General Fund Restricted - Predator Control Account		400
2985	From General Fund Restricted - Wildlife Habitat		400,000
2986	From General Fund Restricted - Wildlife Resources		2,090,400
2987	Schedule of Programs:		
2988	Administrative Services	2,066,800	
2989	Aquatic Section	24,000	
2990	Conservation Outreach	4,000	
2991	Director's Office	110,800	
2992	Habitat Council	400,000	
2993	Habitat Section	13,200	
2994	Law Enforcement	1,399,500	

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2995	Wildlife Section	974,800
2996	ITEM 191 To Department of Natural Resources - Wildlife Resources Capital	
2997	Budget	
2998	From Federal Funds	850,000
2999	From General Fund Restricted - State Fish Hatchery Maintenance, One-Time	
3000		1,000,000
3001	From General Fund Restricted - Wildlife Resources, One-Time	2,000,000
3002	Schedule of Programs:	
3003	Fisheries	3,850,000
3004	PUBLIC LANDS POLICY COORDINATING OFFICE	
3005	ITEM 192 To Public Lands Policy Coordinating Office	
3006	From General Fund	12,000
3007	From General Fund, One-Time	900,000
3008	From General Fund Restricted - Constitutional Defense	5,000
3009	Schedule of Programs:	
3010	Public Lands Policy Coordinating Office	917,000
3011	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
3012	ITEM 193 To School and Institutional Trust Lands Administration	
3013	From Land Grant Management Fund	70,600
3014	From Trust and Agency Funds	1,100
3015	Schedule of Programs:	
3016	Accounting	4,000
3017	Administration	3,100
3018	Auditing	2,400
3019	Board	500
3020	Development - Operating	10,800
3021	Director	4,100
3022	External Relations	2,100
3023	Grazing and Forestry	4,300
3024	Information Technology Group	9,400
3025	Legal/Contracts	6,400
3026	Mining	4,300
3027	Oil and Gas	6,500
3028	Surface	13,800
3029	RETIREMENT AND INDEPENDENT ENTITIES	
3030	UTAH EDUCATION AND TELEHEALTH NETWORK	
3031	ITEM 194 To Utah Education and Telehealth Network	

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3032	From General Fund	2,600,000
3033	From Education Fund	1,227,000
3034	From Education Fund, One-Time	1,270,000
3035	Schedule of Programs:	
3036	Course Management Systems	2,600,000
3037	Technical Services	2,497,000
3038	EXECUTIVE APPROPRIATIONS	
3039	CAPITOL PRESERVATION BOARD	
3040	ITEM 195 To Capitol Preservation Board	
3041	From General Fund	(19,991,900)
3042	Schedule of Programs:	
3043	Capitol Preservation Board	(19,991,900)
3044	The Legislature intends that the Capitol Preservation Board	
3045	report by October 31, 2020 to the Executive Appropriations	
3046	Committee on the following performance measures for the	
3047	Capitol Preservation Board line item: (1) Stewardship plan for	
3048	a safe, sustainable environment through maintenance, facility	
3049	operations, and improvements (Target = 100 year life); (2)	
3050	Provision of high quality tours, information, and education to	
3051	the public (Target = 50,000 students and 200,000 visitors	
3052	annually); (3) Provision of event and scheduling program for	
3053	all government meetings, free speech activities, and public	
3054	events (Target = 4,000 annually); and (4) Provision of exhibit	
3055	and curatorial services on Capitol Hill to maintain the	
3056	collections of artifacts for use and enjoyment of the general	
3057	public (Target = 9,000 items).	
3058	LEGISLATURE	
3059	ITEM 196 To Legislature - Senate	
3060	From General Fund	92,100
3061	From General Fund, One-Time	(1,000)
3062	Schedule of Programs:	
3063	Administration	91,100
3064	ITEM 197 To Legislature - House of Representatives	
3065	From General Fund	117,900
3066	From General Fund, One-Time	(5,800)
3067	Schedule of Programs:	
3068	Administration	112,100

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3069	ITEM 198	To Legislature - Office of Legislative Research and General	
3070		Counsel	
3071		From General Fund	440,400
3072		From General Fund, One-Time	40,000
3073		Schedule of Programs:	
3074		Administration	480,400
3075		The Legislature intends that the Office of Legislative	
3076		Research and General Counsel report by October 31, 2020 to	
3077		the Subcommittee on Oversight on the following performance	
3078		measures: (1) Bills ready for introduction within two business	
3079		days after receiving approval from the sponsor (Target = 95%);	
3080		(2) Bills numbered and ready for introduction on the first day	
3081		of the annual general session (Target = 225 bills); (3) Priority	
3082		bills completed or abandoned by the 5th Wednesday of the	
3083		session (Target = 98%); (4) Legislator satisfaction regarding	
3084		the quality of interim committee support and analyst standing	
3085		committee support (Target = 90% rate "very good" or	
3086		"excellent" on the biennial legislator survey); (5) Legislator	
3087		satisfaction regarding timeliness and quality of research and	
3088		information (Target = 90% rate "very good" or "excellent" on	
3089		the biennial legislator survey); (6) Timely distribution of	
3090		"Interim Highlights" to the Legislature (Target = Four business	
3091		days after interim); (7) New employee computer account set up	
3092		within one business day after receiving notification of hire	
3093		(Target = 100%); and (8) Legislative committee rooms opened,	
3094		tested, and ready for meetings no later than one hour before any	
3095		scheduled meetings (Target = 100%).	
3096	ITEM 199	To Legislature - Office of the Legislative Fiscal Analyst	
3097		From General Fund	339,100
3098		Schedule of Programs:	
3099		Administration and Research	339,100
3100		The Legislature intends that the Legislative Fiscal Analyst	
3101		report by October 31, 2020 to the Subcommittee on Oversight	
3102		on the following performance measures: (1) On-target revenue	
3103		estimates (Target = 92% accurate for estimates 18 months out,	
3104		98% accurate for estimates four months out); (2) Correct	
3105		appropriations bills (Target = 99%); (3) Unrevised fiscal notes	

3106		(Target = 99.5%); (4) Timely fiscal notes (Target = 95%); and	
3107		(5) Timely performance notes (Target = 85%).	
3108	ITEM 200	To Legislature - Office of the Legislative Auditor General	
3109		From General Fund	189,000
3110		Schedule of Programs:	
3111		Administration	189,000
3112		The Legislature intends that the Legislative Auditor	
3113		General report by October 31, 2020 to the Subcommittee on	
3114		Oversight on the following performance measures: (1) Total	
3115		audits completed each year (Target = 18); (2) Agency	
3116		recommendations implemented (Target = 98%); and (3)	
3117		Legislative recommendations implemented (Target = 100%).	
3118	ITEM 201	To Legislature - Legislative Support	
3119		From General Fund	(413,200)
3120		From Beginning Nonlapsing Balances	(306,100)
3121		From Closing Nonlapsing Balances	306,100
3122		Schedule of Programs:	
3123		Administration	(413,200)
3124	ITEM 202	To Legislature - Legislative Services	
3125		From General Fund	612,500
3126		From General Fund, One-Time	728,000
3127		From Beginning Nonlapsing Balances	306,100
3128		From Closing Nonlapsing Balances	(306,100)
3129		Schedule of Programs:	
3130		Human Resources	23,400
3131		Administration	1,317,100
3132	UTAH NATIONAL GUARD		
3133	ITEM 203	To Utah National Guard	
3134		From Federal Funds	314,100
3135		From General Fund Restricted - West Traverse Sentinel Landscape Fund, One-Time	
3136			1,200,000
3137		Schedule of Programs:	
3138		Operations and Maintenance	314,100
3139		West Traverse Sentinel Landscape	1,200,000
3140		The Legislature intends that the Utah National Guard report	
3141		by October 31, 2020 to the Executive Appropriations	
3142		Committee on the following performance measures for the	

3143 National Guard line item: (1) Personnel readiness (Target =  
 3144 100% assigned strength); (2) Individual training readiness  
 3145 (Target = 90% Military Occupational Specialty qualification);  
 3146 (3) Collective unit training readiness (Target = 100%  
 3147 fulfillment of every mission assigned by the Commander in  
 3148 Chief and, for units in training years 3 and 4 of the Sustainment  
 3149 Readiness Model, 80% attendance at unit annual training); and  
 3150 (4) Installation readiness (Target = Installation Status Report of  
 3151 category 2 or higher for each facility).

3152 The Legislature intends that the Utah National Guard be  
 3153 allowed to increase its vehicle fleet by up to three vehicles with  
 3154 funding from existing appropriations.

3155 DEPARTMENT OF VETERANS AND MILITARY AFFAIRS

3156 ITEM 204 To Department of Veterans and Military Affairs - Veterans and  
 3157 Military Affairs

3158 From General Fund, One-Time 500,000

3159 From Federal Funds 2,400

3160 Schedule of Programs:

3161 Cemetery 1,000

3162 Outreach Services 500,000

3163 State Approving Agency 1,400

3164 The Legislature intends that the Department of Veterans  
 3165 and Military Affairs report by October 31, 2020 to the  
 3166 Executive Appropriations Committee on the following  
 3167 performance measures for the Veterans and Military Affairs  
 3168 line item: (1) Provide programs that assist veterans with filing  
 3169 and receiving compensation, pension, and educational benefits  
 3170 administered by the U.S. Veterans Administration (Target =  
 3171 5% annual growth); (2) Assist in ensuring veterans are  
 3172 employed in the Utah workforce (Target = Veterans  
 3173 unemployment rate no greater than the statewide  
 3174 unemployment rate); (3) Increase the number of current conflict  
 3175 veterans who are connected to appropriate services (Target =  
 3176 10% annual increase); (4) Provide veterans with a full range of  
 3177 burial services and related benefits that reflect dignity,  
 3178 compassion, and respect (Target = 95% satisfaction); and (5)  
 3179 Identify, plan, and advise on military mission workload

3180                   opportunities through engagement with federal and state parties  
 3181                   and decision makers (Target = 95%).

3182                   Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the  
 3183 following expendable funds. The Legislature authorizes the State Division of Finance to transfer  
 3184 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or  
 3185 accounts to which the money is transferred may be made without further legislative action, in  
 3186 accordance with statutory provisions relating to the funds or accounts.

3187 EXECUTIVE OFFICES AND CRIMINAL JUSTICE  
 3188 GOVERNORS OFFICE

3189 ITEM 205 To Governors Office - State Elections Grant Fund  
 3190                   From General Fund 500,000  
 3191                   Schedule of Programs:  
 3192                   State Elections Grant Fund 500,000

3193 DEPARTMENT OF PUBLIC SAFETY

3194 ITEM 206 To Department of Public Safety - Alcoholic Beverage Control Act  
 3195 Enforcement Fund

3196                   The Legislature intends that the Department of Public  
 3197 Safety report on the following performance measures for their  
 3198 Alcoholic Beverage Control Act Enforcement Fund line item,  
 3199 whose mission is "to enforce the state laws and regulations  
 3200 governing the sale and use of alcoholic beverages in a manner  
 3201 that provides a safe and secure environment" (1) percentage of  
 3202 covert operations initiated by intelligence (Target = 80  
 3203 percent), (2) percentage of licensees that did not sell to minors  
 3204 (Target = 90 percent), (3) rate of alcohol-related crash fatalities  
 3205 per 100 million vehicle miles traveled (Target = 0.10) by  
 3206 October 15, 2021 to the Executive Offices and Criminal Justice  
 3207 Appropriations Subcommittee.

3208 BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR  
 3209 GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

3210 ITEM 207 To Governor's Office of Economic Development - Outdoor  
 3211 Recreation Infrastructure Account  
 3212                   From Dedicated Credits Revenue 2,400  
 3213                   From Outdoor Recreation Infrastructure Account (1,000,000)  
 3214                   Schedule of Programs:  
 3215                   Outdoor Recreation Infrastructure Account (997,600)

3216 SOCIAL SERVICES

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3217	DEPARTMENT OF HEALTH	
3218	ITEM 208 To Department of Health - Pediatric Neuro-Rehabilitation Fund	
3219	From General Fund	100,000
3220	Schedule of Programs:	
3221	Pediatric Neuro-Rehabilitation Fund	100,000
3222	The Legislature intends that the Department of Health	
3223	report on the following performance measures for the Pediatric	
3224	Neuro-Rehabilitation Fund, whose mission is to "The Violence	
3225	and Injury Prevention Program is a trusted and comprehensive	
3226	resource for data related to violence and injury. Through	
3227	education, this information helps promote partnerships and	
3228	programs to prevent injuries and improve public health.": (1)	
3229	Number of children that received an intake assessment (Target	
3230	= 30), (2) Percentage of children that had an increase in activity	
3231	(Target = 70%), and (3) Percentage of children that had and	
3232	increase in body/function (Target = 70%) by October 1, 2020 to	
3233	the Social Services Appropriations Subcommittee.	
3234	DEPARTMENT OF WORKFORCE SERVICES	
3235	ITEM 209 To Department of Workforce Services - Individuals with Visual	
3236	Impairment Fund	
3237	From Dedicated Credits Revenue	35,700
3238	Schedule of Programs:	
3239	Individuals with Visual Impairment Fund	35,700
3240	ITEM 210 To Department of Workforce Services - Intermountain	
3241	Weatherization Training Fund	
3242	From Dedicated Credits Revenue	60,000
3243	Schedule of Programs:	
3244	Intermountain Weatherization Training Fund	60,000
3245	ITEM 211 To Department of Workforce Services - Navajo Revitalization	
3246	Fund	
3247	From Dedicated Credits Revenue	115,800
3248	Schedule of Programs:	
3249	Navajo Revitalization Fund	115,800
3250	ITEM 212 To Department of Workforce Services - Permanent Community	
3251	Impact Bonus Fund	
3252	From Interest Income	800,000
3253	From General Fund Restricted - Mineral Bonus	5,760,500



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3254	Schedule of Programs:	
3255	Permanent Community Impact Bonus Fund	6,560,500
3256	ITEM 213 To Department of Workforce Services - Permanent Community	
3257	Impact Fund	
3258	From General Fund Restricted - Mineral Lease	(8,245,100)
3259	From Gen. Fund Rest. - Land Exchange Distribution Account	(11,400)
3260	Schedule of Programs:	
3261	Permanent Community Impact Fund	(8,256,500)
3262	ITEM 214 To Department of Workforce Services - Uintah Basin	
3263	Revitalization Fund	
3264	From Dedicated Credits Revenue	220,000
3265	Schedule of Programs:	
3266	Uintah Basin Revitalization Fund	220,000
3267	ITEM 215 To Department of Workforce Services - Olene Walker Low	
3268	Income Housing	
3269	From Federal Funds	1,223,600
3270	Schedule of Programs:	
3271	Olene Walker Low Income Housing	1,223,600
3272	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
3273	DEPARTMENT OF NATURAL RESOURCES	
3274	ITEM 216 To Department of Natural Resources - Wildland Fire Suppression	
3275	Fund	
3276	From General Fund Restricted - Mineral Bonus	723,400
3277	Schedule of Programs:	
3278	Wildland Fire Suppression Fund	723,400
3279	The Legislature intends that, if the amount available in the	
3280	Mineral Bonus Account from payments deposited in the	
3281	previous fiscal year exceeds the amount appropriated, the	
3282	Division of Finance distribute the excess according to the	
3283	formula provided in UCA 59-21-2(1)(e).	
3284	ITEM 217 To Department of Natural Resources - Wildland Fire Preparedness	
3285	Grants Fund	
3286	From General Fund	250,000
3287	Schedule of Programs:	
3288	Wildland Fire Preparedness Grants Fund	250,000
3289	EXECUTIVE APPROPRIATIONS	
3290	CAPITOL PRESERVATION BOARD	

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3291	ITEM 218	To Capitol Preservation Board - State Capitol Fund	
3292		From Dedicated Credits Revenue	29,100
3293		From Dedicated Credits Revenue, One-Time	109,600
3294		Schedule of Programs:	
3295		State Capitol Fund	138,700
3296		UTAH NATIONAL GUARD	
3297	ITEM 219	To Utah National Guard - National Guard MWR Fund	
3298		From Dedicated Credits Revenue	1,500,000
3299		Schedule of Programs:	
3300		National Guard MWR Fund	1,500,000
3301		The Legislature intends that the Utah National Guard report	
3302		by October 31, 2020 to the Executive Appropriations	
3303		Committee on the following performance measures for the	
3304		Morale, Welfare, and Recreation Fund line item: (1)	
3305		Sustainability (Target = Income equal to or greater than	
3306		expenses); and (2) Enhanced morale (Target = 70% positive	
3307		feedback).	
3308		DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
3309	ITEM 220	To Department of Veterans and Military Affairs - Utah Veterans	
3310		Nursing Home Fund	
3311		From Federal Funds	1,300
3312		Schedule of Programs:	
3313		Veterans Nursing Home Fund	1,300
3314		The Legislature intends that the Department of Veterans'	
3315		and Military Affairs report by October 31, 2020 to the	
3316		Executive Appropriations Committee on the following	
3317		performance measures for the Veterans' Nursing Home Fund	
3318		line item: (1) Occupancy rate (Target = 95% average); (2)	
3319		Compliance with all state and federal regulations for	
3320		operations, licensing, and payments (Target = 95%); (3) Best in	
3321		class rating in all national customer satisfaction surveys (Target	
3322		= 80%); and (4) Deviations in operations, safety, or payments	
3323		are addressed within specified times (Target = 95%).	
3324		Subsection 1(c). <b>Business-like Activities.</b> The Legislature has reviewed the following	
3325		proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
3326		Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
3327		acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	

3328	rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
3329	amounts between funds and accounts as indicated.	
3330	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
3331	ATTORNEY GENERAL	
3332	ITEM 221 To Attorney General - ISF - Attorney General	
3333	From General Fund	78,600
3334	From General Fund, One-Time	(148,000)
3335	From Dedicated Credits Revenue	306,100
3336	Schedule of Programs:	
3337	ISF - Attorney General	236,700
3338	UTAH DEPARTMENT OF CORRECTIONS	
3339	ITEM 222 To Utah Department of Corrections - Utah Correctional Industries	
3340	The Legislature intends that the Department of Corrections	
3341	report on the following performance measures for the Utah	
3342	Correctional Industries line item, whose mission is "Our	
3343	dedicated team of professionals ensures public safety by	
3344	effectively managing offenders while maintaining close	
3345	collaboration with partner agencies and the community. Our	
3346	team is devoted to providing maximum opportunities for	
3347	offenders to make lasting changes through accountability,	
3348	treatment, education, and positive reinforcement within a safe	
3349	environment": (1) Percentage of workers leaving UCI who are	
3350	successfully completing the program (2) Percentage of	
3351	work-eligible inmates employed by UCI in prison by October	
3352	15, 2020 to the Executive Offices and Criminal Justice	
3353	Appropriations Subcommittee.	
3354	INFRASTRUCTURE AND GENERAL GOVERNMENT	
3355	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	
3356	ITEM 223 To Department of Administrative Services Internal Service Funds -	
3357	Division of Facilities Construction and Management - Facilities Management	
3358	From Dedicated Credits Revenue	1,980,100
3359	Schedule of Programs:	
3360	ISF - Facilities Management	1,980,100
3361	ITEM 224 To Department of Administrative Services Internal Service Funds -	
3362	Division of Fleet Operations	
3363	From Dedicated Credits Revenue	4,034,600
3364	Schedule of Programs:	

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3365	ISF - Fuel Network	3,722,100
3366	ISF - Motor Pool	231,800
3367	ISF - Travel Office	80,700
3368	ITEM 225 To Department of Administrative Services Internal Service Funds -	
3369	Division of Purchasing and General Services	
3370	From Dedicated Credits Revenue	42,000
3371	Schedule of Programs:	
3372	ISF - Cooperative Contracting	42,000
3373	Budgeted FTE	20.6
3374	ITEM 226 To Department of Administrative Services Internal Service Funds -	
3375	Risk Management	
3376	From Dedicated Credits Revenue	205,800
3377	From Premiums	2,060,900
3378	Schedule of Programs:	
3379	ISF - Risk Management Administration	205,800
3380	ISF - Workers' Compensation	511,700
3381	Risk Management - Auto	549,300
3382	Risk Management - Property	999,900
3383	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
3384	ITEM 227 To Department of Technology Services Internal Service Funds -	
3385	Enterprise Technology Division	
3386	From Dedicated Credits Revenue	5,335,600
3387	Schedule of Programs:	
3388	ISF - Enterprise Technology Division	5,335,600
3389	SOCIAL SERVICES	
3390	DEPARTMENT OF HEALTH	
3391	ITEM 228 To Department of Health - Qualified Patient Enterprise Fund	
3392	From Dedicated Credits Revenue	8,000
3393	Schedule of Programs:	
3394	Qualified Patient Enterprise Fund	8,000
3395	DEPARTMENT OF WORKFORCE SERVICES	
3396	ITEM 229 To Department of Workforce Services - State Small Business	
3397	Credit Initiative Program Fund	
3398	From Interest Income	53,600
3399	Schedule of Programs:	
3400	State Small Business Credit Initiative Program Fund	53,600
3401	ITEM 230 To Department of Workforce Services - Unemployment	

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3402	Compensation Fund	
3403	From Federal Funds	1,155,000
3404	From Dedicated Credits Revenue	351,600
3405	From Trust and Agency Funds	11,901,900
3406	Schedule of Programs:	
3407	Unemployment Compensation Fund	13,408,500
3408	The Legislature intends that the Unemployment	
3409	Compensation Fund appropriation provided for the	
3410	Unemployment Insurance line item is limited to one-time	
3411	projects associated with Unemployment Insurance	
3412	modernization.	
3413	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
3414	DEPARTMENT OF AGRICULTURE AND FOOD	
3415	ITEM 231 To Department of Agriculture and Food - Qualified Production	
3416	Enterprise Fund	
3417	From Dedicated Credits Revenue	20,000
3418	From Dedicated Credits Revenue, One-Time	64,000
3419	Schedule of Programs:	
3420	Qualified Production Enterprise Fund	84,000
3421	Subsection 1(d). <b>Restricted Fund and Account Transfers.</b> The Legislature authorizes	
3422	the State Division of Finance to transfer the following amounts between the following funds or	
3423	accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	
3424	must be authorized by an appropriation.	
3425	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
3426	ITEM 232 To General Fund Restricted - Indigent Defense Resources Account	
3427	From General Fund	2,000,000
3428	From Revenue Transfers	(2,000,000)
3429	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
3430	ITEM 233 To General Fund Restricted - Tourism Marketing Performance	
3431	Fund	
3432	From General Fund	24,000,000
3433	Schedule of Programs:	
3434	General Fund Restricted - Tourism Marketing Performance	24,000,000
3435	SOCIAL SERVICES	
3436	ITEM 234 To Medicaid Expansion Fund	
3437	From General Fund	1,446,200
3438	From Revenue Transfers	1,446,200

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3439	Schedule of Programs:	
3440	Medicaid Expansion Fund	2,892,400
3441	HIGHER EDUCATION	
3442	ITEM 235 To Performance Funding Restricted Account	
3443	From Education Fund	830,000
3444	Schedule of Programs:	
3445	Performance Funding Restricted Account	830,000
3446	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
3447	ITEM 236 To General Fund Restricted - Invasive Species Mitigation Account	
3448	From General Fund	1,000,000
3449	Schedule of Programs:	
3450	General Fund Restricted - Invasive Species Mitigation Account	
3451		1,000,000
3452	ITEM 237 To General Fund Restricted - Constitutional Defense Restricted	
3453	Account	
3454	From Gen. Fund Rest. - Land Exchange Distribution Account	(41,600)
3455	Schedule of Programs:	
3456	General Fund Restricted - Constitutional Defense Restricted Account	
3457		(41,600)
3458	EXECUTIVE APPROPRIATIONS	
3459	ITEM 238 To West Traverse Sentinel Landscape Fund	
3460	From General Fund, One-Time	1,200,000
3461	Schedule of Programs:	
3462	West Traverse Sentinel Landscape Fund	1,200,000
3463	Subsection 1(e). <b>Transfers to Unrestricted Funds.</b> The Legislature authorizes the State	
3464	Division of Finance to transfer the following amounts to the unrestricted General Fund, Education	
3465	Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated.	
3466	Expenditures and outlays from the General Fund, Education Fund, or Uniform School Fund must be	
3467	authorized by an appropriation.	
3468	INFRASTRUCTURE AND GENERAL GOVERNMENT	
3469	ITEM 239 To General Fund	
3470	From Nonlapsing Balances - Build America Bond Subsidy	10,610,500
3471	Schedule of Programs:	
3472	General Fund, One-time	10,610,500
3473	SOCIAL SERVICES	
3474	ITEM 240 To General Fund	
3475	From Qualified Patient Enterprise Fund, One-Time	100,000

3476	Schedule of Programs:	
3477	General Fund, One-time	100,000
3478	Subsection 1(f). <b>Fiduciary Funds.</b> The Legislature has reviewed proposed revenues,	
3479	expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
3480	SOCIAL SERVICES	
3481	DEPARTMENT OF WORKFORCE SERVICES	
3482	ITEM 241 To Department of Workforce Services - Individuals with Visual	
3483	Impairment Vendor Fund	
3484	From Trust and Agency Funds	6,700
3485	Schedule of Programs:	
3486	Individuals with Visual Disabilities Vendor Fund	6,700
3487	Subsection 1(g). <b>Capital Project Funds.</b> The Legislature has reviewed the following	
3488	capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts	
3489	between funds and accounts as indicated.	
3490	INFRASTRUCTURE AND GENERAL GOVERNMENT	
3491	CAPITAL BUDGET	
3492	ITEM 242 To Capital Budget - Capital Development Fund	
3493	From General Fund	3,000,000
3494	From General Fund, One-Time	7,525,700
3495	From Education Fund	646,500
3496	From Education Fund, One-Time	185,080,900
3497	Schedule of Programs:	
3498	Capital Development Fund	196,253,100
3499	The Legislature intends that, when preparing the Fiscal	
3500	Year 2022 base budget bills, the Legislative Fiscal Analyst	
3501	shall eliminate \$646,500 ongoing from the Education Fund to	
3502	the Capital Development Fund and include \$646,500 one-time	
3503	from the Education Fund to the Capital Development Fund;	
3504	and include \$646,500 ongoing from the Education Fund	
3505	reduced one-time to the University of Utah Operations and	
3506	Maintenance line item.	
3507	The Legislature intends that during FY 2021 the Division	
3508	of Facilities and Construction Management may use a portion	
3509	of the \$30,800,600 appropriated from the Education Fund for	
3510	the Salt Lake Community College Herriman Campus General	
3511	Education Building and the \$60,000,000 appropriated from the	
3512	Education Fund for the University of Utah Applied Sciences	

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3513 Building in this item for programming and design for these  
3514 buildings, but that the division may not use the appropriations  
3515 for construction of these buildings until FY 2022.

3516 ITEM 243 To Capital Budget - Higher Education Capital Projects Fund  
3517 From Education Fund, One-Time 22,680,000  
3518 Schedule of Programs:  
3519 Higher Education Capital Projects Fund 22,680,000

3520 ITEM 244 To Capital Budget - Technical Colleges Capital Projects Fund  
3521 From Education Fund, One-Time 4,320,000  
3522 Schedule of Programs:  
3523 Technical Colleges Capital Projects Fund 4,320,000

3524 TRANSPORTATION

3525 ITEM 245 To Transportation - Transit Transportation Investment Fund  
3526 From General Fund, One-Time (6,000,000)  
3527 From Designated Sales Tax 9,687,000  
3528 Schedule of Programs:  
3529 Transit Transportation Investment Fund 3,687,000

3530 Section 2. **Effective Date.**  
3531 This bill takes effect on July 1, 2020.