

1                   **NEW FISCAL YEAR SUPPLEMENTAL APPROPRIATIONS ACT**

2                                   2017 GENERAL SESSION

3                                   STATE OF UTAH

4                                   **Chief Sponsor: Jerry W. Stevenson**

5                                   House Sponsor: Dean Sanpei

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7                   **LONG TITLE**

8                   **Committee Note:**

9                   The Executive Appropriations Committee recommended this bill.

10                  **General Description:**

11                  This bill supplements or reduces appropriations previously provided for the use and  
12                  operation of state government for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

13                  **Highlighted Provisions:**

14                  This bill:

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

22                  **Money Appropriated in this Bill:**

23                  This bill appropriates \$516,337,412 in operating and capital budgets for fiscal year 2018,  
24                  including:

- 25                  ▶ \$35,223,300 from the General Fund;
- 26                  ▶ \$86,612,200 from the Education Fund;
- 27                  ▶ \$394,501,912 from various sources as detailed in this bill.

28                  This bill appropriates \$67,457,800 in expendable funds and accounts for fiscal year 2018,  
29                  including:

- 30                  ▶ \$2,508,500 from the General Fund;
- 31                  ▶ \$64,949,300 from various sources as detailed in this bill.



32 This bill appropriates \$6,370,000 in restricted fund and account transfers for fiscal year 2018,  
 33 including:

- 34 ▶ \$28,204,200 from the General Fund;
- 35 ▶ (\$21,834,200) from various sources as detailed in this bill.

36 This bill appropriates \$109,800 in transfers to unrestricted funds for fiscal year 2018.

37 **Other Special Clauses:**

38 This bill takes effect on July 1, 2017.

39 **Utah Code Sections Affected:**

40 ENACTS UNCODIFIED MATERIAL

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

43 Section 1. **FY 2018 Appropriations.** The following sums of money are appropriated for the  
 44 fiscal year beginning July 1, 2017 and ending June 30, 2018. These are additions to amounts  
 45 previously appropriated for fiscal year 2018.

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

49 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

50 GOVERNOR'S OFFICE

|    |                    |   |           |
|----|--------------------|---|-----------|
| 51 | ITEM 2             | To Governor's Office  |           |
| 52 |                    | From General Fund, One-Time   | (85,000)  |
| 53 |                    | From Dedicated Credits Revenue  | 1,000,000 |
| 54 |                    | Schedule of Programs:   |           |
| 55 |                    | Administration  | (160,000) |
| 56 |                    | Literacy Projects   | 1,075,000 |
| 57 | ITEM 3             | To Governor's Office - Indigent Defense Commission                          |           |
| 58 |                    | From General Fund Restricted - Indigent Defense Resources Account           | 550,000   |
| 59 |                    | From General Fund Restricted - Indigent Defense Resources Account, One-Time | 1,000,000 |
| 60 |                    | Schedule of Programs:   |           |
| 61 |                    | Indigent Defense Commission   | 1,550,000 |
| 62 | ITEM 4             | To Governor's Office - Governor's Office of Management and                  |           |
| 63 | Budget             |   |           |
| 64 |                    | From General Fund   | 140,000   |
| 65 |                    | Schedule of Programs:   |           |
| 66 |                    | State and Local Planning  | 140,000   |
| 67 | ITEM 5             | To Governor's Office - Quality Growth Commission - LeRay                    |           |
| 68 | McAllister Program |   |           |
| 69 |                    | From General Fund, One-Time   | 500,000   |

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| 70  | Schedule of Programs:  |           |
| 71  | LeRay McAllister Critical Land Conservation Program                  | 500,000   |
| 72  | ITEM 6 To Governor's Office - Commission on Criminal and Juvenile    |           |
| 73  | Justice  |           |
| 74  | From General Fund  | (50,000)  |
| 75  | From Dedicated Credits Revenue                                       | 272,700   |
| 76  | Schedule of Programs:  |           |
| 77  | CCJJ Commission  | 272,700   |
| 78  | Extraditions   | (62,300)  |
| 79  | Sentencing Commission  | 22,000    |
| 80  | Judicial Performance Evaluation Commission                           | (9,700)   |
| 81  | ITEM 7 To Governor's Office - CCJJ Jail Reimbursement                |           |
| 82  | From General Fund, One-Time  | 1,725,000 |
| 83  | Schedule of Programs:  |           |
| 84  | Jail Reimbursement   | 1,725,000 |
| 85  | ITEM 8 To Governor's Office - CCJJ Salt Lake County Jail Bed Housing |           |
| 86  | From General Fund  | 2,420,000 |
| 87  | From General Fund, One-Time  | 427,000   |
| 88  | Schedule of Programs:  |           |
| 89  | Salt Lake County Jail Bed Housing                                    | 2,847,000 |
| 90  | The Legislature intends that the appropriation of                    |           |
| 91  | \$2,847,000 go to the Utah Commission on Criminal and                |           |
| 92  | Juvenile Justice to administer the contracting and payment of        |           |
| 93  | funds to any county that contracts with a county of the first        |           |
| 94  | class to house prisoners from a correctional facility in the         |           |
| 95  | county of first class. The Legislature intends that \$2,847,000      |           |
| 96  | per year be used for housing up to 300 prisoners in county           |           |
| 97  | correctional facilities at \$26 per day, per prisoner, until         |           |
| 98  | FY2020. The funds shall be used only for county prisoners and        |           |
| 99  | not for state inmates, state probationary inmates, or state parole   |           |
| 100 | inmates. The Legislature intends that payment of these funds         |           |
| 101 | be contingent upon a recipient county first entering into a          |           |
| 102 | contract between the counties according to these terms.              |           |
| 103 | OFFICE OF THE STATE AUDITOR  |           |
| 104 | ITEM 9 To Office of the State Auditor - State Auditor                |           |
| 105 | From General Fund, One-Time  | (200,000) |
| 106 | Schedule of Programs:  |           |
| 107 | State Auditor  | (200,000) |

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|-----|--------------------------------|--|-----------|
| 108 | STATE TREASURER                |  |           |
| 109 | ITEM 10                        | To State Treasurer   |           |
| 110 |                                | From General Fund  | (7,500)   |
| 111 |                                | Schedule of Programs:  |           |
| 112 |                                | Treasury and Investment  | (7,500)   |
| 113 | ATTORNEY GENERAL               |  |           |
| 114 | ITEM 11                        | To Attorney General  |           |
| 115 |                                | From General Fund  | 705,000   |
| 116 |                                | From General Fund, One-Time                                    | 1,000,000 |
| 117 |                                | From General Fund Restricted - Constitutional Defense          | 350,000   |
| 118 |                                | Schedule of Programs:  |           |
| 119 |                                | Administration   | 455,000   |
| 120 |                                | Child Protection   | 250,000   |
| 121 |                                | Civil  | 1,350,000 |
| 122 |                                | The Legislature intends that the Attorney General's Office,    |           |
| 123 |                                | Investigations Division, may purchase one additional vehicle   |           |
| 124 |                                | with department funds in Fiscal Year 2017.                     |           |
| 125 | ITEM 12                        | To Attorney General - Children's Justice Centers               |           |
| 126 |                                | From Dedicated Credits Revenue                                 | 148,000   |
| 127 |                                | Schedule of Programs:  |           |
| 128 |                                | Children's Justice Centers                                     | 148,000   |
| 129 | UTAH DEPARTMENT OF CORRECTIONS |  |           |
| 130 | ITEM 13                        | To Utah Department of Corrections - Programs and Operations    |           |
| 131 |                                | From General Fund  | 918,400   |
| 132 |                                | Schedule of Programs:  |           |
| 133 |                                | Department Administrative Services                             | 150,000   |
| 134 |                                | Adult Probation and Parole Programs                            | 400,000   |
| 135 |                                | Programming Education  | 368,400   |
| 136 |                                | The Legislature intends that, if the Department of             |           |
| 137 |                                | Corrections is able to reallocate resources internally to fund |           |
| 138 |                                | additional Adult Probation and Parole agents, for every two    |           |
| 139 |                                | agents hired, the Legislature grants authority to purchase one |           |
| 140 |                                | vehicle with Department funds.                                 |           |
| 141 |                                | The Legislature grants authority to the Department of          |           |
| 142 |                                | Corrections, Law Enforcement Bureau, to purchase two           |           |
| 143 |                                | vehicles with Department funds.                                |           |
| 144 | ITEM 14                        | To Utah Department of Corrections - Department Medical         |           |
| 145 |                                | Services   |           |

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|-----|--|-----------|
| 146 | From General Fund  | 515,000   |
| 147 | Schedule of Programs:  |           |
| 148 | Medical Services   | 515,000   |
| 149 | ITEM 15 To Utah Department of Corrections - Jail Contracting           |           |
| 150 | From General Fund  | (193,000) |
| 151 | Schedule of Programs:  |           |
| 152 | Jail Contracting   | (193,000) |
| 153 | Under Section 64-13e-105 the Legislature intends that the              |           |
| 154 | final state daily incarceration rate be set at \$72.38 for FY 2018.    |           |
| 155 | BOARD OF PARDONS AND PAROLE  |           |
| 156 | ITEM 16 To Board of Pardons and Parole                                 |           |
| 157 | From General Fund  | 313,900   |
| 158 | From General Fund, One-Time  | 340,800   |
| 159 | Schedule of Programs:  |           |
| 160 | Board of Pardons and Parole  | 654,700   |
| 161 | DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES   |           |
| 162 | ITEM 17 To Department of Human Services - Division of Juvenile Justice |           |
| 163 | Services - Programs and Operations                                     |           |
| 164 | From General Fund  | (58,000)  |
| 165 | Schedule of Programs:  |           |
| 166 | Administration   | (58,000)  |
| 167 | The Legislature intends that beginning in FY 2018 that the             |           |
| 168 | Division of Juvenile Justice Services fund the operation of the        |           |
| 169 | Weber Valley Detention facility through internal savings.              |           |
| 170 | Prior to FY 2018 facility operation was primarily funded with          |           |
| 171 | one-time, General Fund appropriations from the Legislature.            |           |
| 172 | Contingent on passage of H.B. 239, Juvenile Justice                    |           |
| 173 | Amendments, the Legislature intends that the Division of               |           |
| 174 | Juvenile Justice Services be authorized to increase their              |           |
| 175 | number of fleet vehicles by fourteen to meet the expectations          |           |
| 176 | of increased in-home and day treatment services across the             |           |
| 177 | state. Funding for purchase and operation of these vehicles            |           |
| 178 | will come from internal savings and the reallocation of budget         |           |
| 179 | associated with H.B. 239.  |           |
| 180 | JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR                             |           |
| 181 | ITEM 18 To Judicial Council/State Court Administrator - Administration |           |
| 182 | From General Fund  | (24,000)  |
| 183 | From General Fund, One-Time  | 549,100   |

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|-----|---|-------------|
| 184 | From General Fund Restricted - Tobacco Settlement Account                 | (174,700)   |
| 185 | Schedule of Programs:   |             |
| 186 | District Courts   | (78,000)    |
| 187 | Juvenile Courts   | (96,700)    |
| 188 | Administrative Office   | (24,000)    |
| 189 | Data Processing   | 549,100     |
| 190 | The Legislature intends that salaries for District Court                  |             |
| 191 | judges be increased by the same percentage as state employees             |             |
| 192 | generally. The salary for a District Court judge for the fiscal           |             |
| 193 | year beginning July 1, 2017 and ending June 30, 2018 shall be             |             |
| 194 | \$162,250 as established in Laws of Utah 2016 Chapter 396,                |             |
| 195 | Item 42. The Legislature intends that other judicial salaries             |             |
| 196 | shall be calculated in accordance with the formula set forth in           |             |
| 197 | UCA Title 67 Chapter 8 Section 2 and rounded to the nearest               |             |
| 198 | \$50.   |             |
| 199 | ITEM 19 To Judicial Council/State Court Administrator - Contracts and     |             |
| 200 | Leases  |             |
| 201 | From General Fund, One-Time   | (549,100)   |
| 202 | Schedule of Programs:   |             |
| 203 | Contracts and Leases  | (549,100)   |
| 204 | ITEM 20 To Judicial Council/State Court Administrator - Guardian ad Litem |             |
| 205 | From General Fund   | (5,800)     |
| 206 | Schedule of Programs:   |             |
| 207 | Guardian ad Litem   | (5,800)     |
| 208 | DEPARTMENT OF PUBLIC SAFETY   |             |
| 209 | ITEM 21 To Department of Public Safety - Programs & Operations            |             |
| 210 | From General Fund   | 860,000     |
| 211 | From Transportation Fund, One-Time  | 862,900     |
| 212 | From Dedicated Credits Revenue, One-Time                                  | 500,000     |
| 213 | From General Fund Restricted - Fire Academy Support                       | (3,100,000) |
| 214 | From General Fund Restricted - Fire Academy Support, One-Time             | 3,100,000   |
| 215 | From General Fund Restricted - Public Safety Honoring Heroes Account      | 50,000      |
| 216 | Schedule of Programs:   |             |
| 217 | Department Commissioner's Office  | 50,000      |
| 218 | CITS State Crime Labs   | 362,900     |
| 219 | Highway Patrol - Field Operations   | 860,000     |
| 220 | Highway Patrol - Technology Services                                      | 1,000,000   |
| 221 | The Department of Public Safety is authorized to increase                 |             |

222 its fleet by the same number of new officers authorized and  
 223 funded by the legislature for FY 2018.

224 In accordance with Utah Code Ann. 24-3-103 the  
 225 Legislature intends that the Department of Public Safety  
 226 transfer all firearms received from court adjudications  
 227 (Criminal Evidence) to the department for its use. These  
 228 firearms will be transferred to the State Crime Laboratory and  
 229 department training section for official use only. In addition,  
 230 all ammunition received by the department with these firearms  
 231 will be used by the State Crime Laboratory and training section  
 232 for official use only. All other evidentiary property of value  
 233 that has been adjudicated and received by the department will  
 234 be transferred to State Surplus for auction.

235 The Legislature intends that any proceeds from the sale of  
 236 the salvaged helicopter parts and any insurance  
 237 reimbursements for helicopter repair be used by the department  
 238 for its operations.

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| 239 | ITEM 22 | To Department of Public Safety - Emergency Management               |           |
| 240 |         | From General Fund   | (760,000) |
| 241 |         | Schedule of Programs:   |           |
| 242 |         | Emergency Management  | (760,000) |
| 243 | ITEM 23 | To Department of Public Safety - Peace Officers' Standards and      |           |
| 244 |         | Training  |           |
| 245 |         | From Uninsured Motorist Identification Restricted Account, One-Time | 500,000   |
| 246 |         | Schedule of Programs:   |           |
| 247 |         | Basic Training  | 500,000   |
| 248 |         | UTAH COMMUNICATIONS AUTHORITY                                       |           |
| 249 | ITEM 24 | To Utah Communications Authority - Administrative Services          |           |
| 250 |         | Division  |           |
| 251 |         | From General Fund   | 760,000   |
| 252 |         | Schedule of Programs:   |           |
| 253 |         | Administrative Services Division                                    | 760,000   |
| 254 |         | INFRASTRUCTURE AND GENERAL GOVERNMENT                               |           |
| 255 |         | TRANSPORTATION  |           |
| 256 | ITEM 25 | To Transportation - Support Services                                |           |
| 257 |         | From Transportation Fund  | 380,000   |
| 258 |         | From Beginning Nonlapsing Balances                                  | 800,000   |
| 259 |         | Schedule of Programs:   |           |

|     |   |              |
|-----|---|--------------|
| 260 | Building and Grounds  | 500,000      |
| 261 | Human Resources Management                                    | 200,000      |
| 262 | Data Processing   | 300,000      |
| 263 | Internal Auditor  | 120,000      |
| 264 | Community Relations   | 60,000       |
| 265 | ITEM 26 To Transportation - Engineering Services              |              |
| 266 | From Transportation Fund                                      | 3,549,300    |
| 267 | From Federal Funds  | 2,000,200    |
| 268 | From Beginning Nonlapsing Balances                            | 300,000      |
| 269 | Schedule of Programs:   |              |
| 270 | Program Development   | 5,300,000    |
| 271 | Structures  | (30,000)     |
| 272 | Engineering Services  | 79,500       |
| 273 | Right-of-Way  | 500,000      |
| 274 | ITEM 27 To Transportation - Operations/Maintenance Management |              |
| 275 | From Transportation Fund                                      | 7,594,900    |
| 276 | From Beginning Nonlapsing Balances                            | 2,200,000    |
| 277 | Schedule of Programs:   |              |
| 278 | Maintenance Administration                                    | 2,072,000    |
| 279 | Field Crews   | (37,300)     |
| 280 | Maintenance Planning  | (79,500)     |
| 281 | Equipment Purchases   | 7,798,700    |
| 282 | Shops   | 41,000       |
| 283 | The Legislature intends that upon completion of the FY        |              |
| 284 | 2017 winter maintenance, unused fund in the                   |              |
| 285 | Operations/Maintenance Management line item may be used       |              |
| 286 | by the Department of Transportation to meet unmet equipment   |              |
| 287 | needs.  |              |
| 288 | The Legislature intends that the Department of                |              |
| 289 | Transportation use maintenance funds previously used on state |              |
| 290 | highways that now qualify for Transportation Investment       |              |
| 291 | Funds of 2005 to address maintenance and preservation issues  |              |
| 292 | on other state highways.                                      |              |
| 293 | ITEM 28 To Transportation - Construction Management           |              |
| 294 | From Transportation Fund                                      | 97,368,300   |
| 295 | From Transportation Fund, One-Time                            | (40,300,000) |
| 296 | From Federal Funds  | 130,696,300  |
| 297 | Schedule of Programs:   |              |



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|-----|--|--------------|
| 298 | Federal Construction - New                                       | 187,764,600  |
| 299 | There is appropriated to the Department of Transportation        |              |
| 300 | from the Transportation Fund, not otherwise appropriated, a      |              |
| 301 | sum sufficient but not more than the surplus of the              |              |
| 302 | Transportation Fund, to be used by the department for the        |              |
| 303 | construction, rehabilitation, and preservation of State highways |              |
| 304 | in Utah. The Legislature intends that the appropriation fund     |              |
| 305 | first, a maximum participation with the federal government for   |              |
| 306 | the construction of federally designated highways, as provided   |              |
| 307 | by law, and last the construction of State highways, as funding  |              |
| 308 | permits. No portion of the money appropriated by this item       |              |
| 309 | shall be used either directly or indirectly to enhance the       |              |
| 310 | appropriation otherwise made by this act to the Department of    |              |
| 311 | Transportation for other purposes.                               |              |
| 312 | ITEM 29 To Transportation - Region Management                    |              |
| 313 | From Transportation Fund   | 732,700      |
| 314 | From Federal Funds   | (695,400)    |
| 315 | From Beginning Nonlapsing Balances                               | 200,000      |
| 316 | Schedule of Programs:  |              |
| 317 | Region 1   | 200,000      |
| 318 | Region 2   | 37,300       |
| 319 | ITEM 30 To Transportation - Equipment Management                 |              |
| 320 | From Transportation Fund   | (1,639,700)  |
| 321 | From Dedicated Credits Revenue                                   | (27,593,700) |
| 322 | Schedule of Programs:  |              |
| 323 | Equipment Purchases  | (6,620,900)  |
| 324 | Shops  | (22,612,500) |
| 325 | ITEM 31 To Transportation - B and C Roads                        |              |
| 326 | From Transportation Fund   | 25,260,000   |
| 327 | Schedule of Programs:  |              |
| 328 | B and C Roads  | 25,260,000   |
| 329 | ITEM 32 To Transportation - Safe Sidewalk Construction           |              |
| 330 | The Legislature intends that the funds appropriated from         |              |
| 331 | the Transportation Fund for pedestrian safety projects be used   |              |
| 332 | specifically to correct pedestrian hazards on State highways.    |              |
| 333 | The Legislature also intends that local authorities be           |              |
| 334 | encouraged to participate in the construction of pedestrian      |              |
| 335 | safety devices. The appropriated funds are to be used according  |              |

336 to the criteria set forth in Section 72-8-104, Utah Code  
 337 Annotated, 1953. The funds appropriated for sidewalk  
 338 construction shall not lapse. If local governments cannot use  
 339 their allocation of Sidewalk Safety Funds in two years, these  
 340 funds will be available for other governmental entities which  
 341 are prepared to use the resources. The Legislature intends that  
 342 local participation in the Sidewalk Construction Program be on  
 343 a 75% state and 25% local match basis.

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| 344 | ITEM 33 To Transportation - Mineral Lease    |              |
| 345 | From General Fund Restricted - Mineral Lease | (23,691,700) |
| 346 | Schedule of Programs:                        |              |
| 347 | Mineral Lease Payments                       | (24,474,600) |
| 348 | Payment in Lieu                              | 782,900      |

349         The Legislature intends that the funds appropriated from  
 350 the Federal Mineral Lease Account shall be used for  
 351 improvement or reconstruction of highways that have been  
 352 heavily impacted by energy development. The Legislature  
 353 further intends that if private industries engaged in developing  
 354 the State's natural resources are willing to participate in the  
 355 cost of the construction of highways leading to their facilities,  
 356 that local governments consider that highway as a higher  
 357 priority as they prioritize the use of Mineral Lease Funds  
 358 received through 59-21-1(4)(C)(i). The funds appropriated for  
 359 improvement or reconstruction of energy impacted highways  
 360 are nonlapsing.

|     |  |            |
|-----|--|------------|
| 361 | ITEM 34 To Transportation - Cooperative Agreements |            |
| 362 | From Federal Funds                                 | 50,323,800 |
| 363 | From Dedicated Credits Revenue                     | 19,897,100 |
| 364 | Schedule of Programs:                              |            |
| 365 | Cooperative Agreements                             | 70,220,900 |

366 ITEM 35 To Transportation - Transportation Investment Fund Capacity  
 367 Program  
 368         There is appropriated to the Department of Transportation  
 369 from the Transportation Investment Fund of 2005, not  
 370 otherwise appropriated, a sum sufficient, but not more than the  
 371 surplus of the Transportation Investment Fund of 2005, to be  
 372 used by the department for the construction, rehabilitation, and  
 373 preservation of State and Federal highways in Utah. No portion

|     |   |          |
|-----|---|----------|
| 374 | of the money appropriated by this item shall be used either             |          |
| 375 | directly or indirectly to enhance or increase the appropriations        |          |
| 376 | otherwise made by this act to the Department of Transportation          |          |
| 377 | for other purposes.   |          |
| 378 | DEPARTMENT OF ADMINISTRATIVE SERVICES                                   |          |
| 379 | ITEM 36 To Department of Administrative Services - Executive Director   |          |
| 380 | From Beginning Nonlapsing Balances                                      | 127,100  |
| 381 | Schedule of Programs:   |          |
| 382 | Executive Director  | 127,100  |
| 383 | ITEM 37 To Department of Administrative Services - Inspector General of |          |
| 384 | Medicaid Services   |          |
| 385 | From Beginning Nonlapsing Balances                                      | 504,500  |
| 386 | Schedule of Programs:   |          |
| 387 | Inspector General of Medicaid Services                                  | 504,500  |
| 388 | The Legislature intends that the Inspector General of                   |          |
| 389 | Medicaid Services retain up to an additional \$60,000 of the            |          |
| 390 | states share of Medicaid collections during FY2018 to pay the           |          |
| 391 | Attorney Generals Office for the state costs of the one attorney        |          |
| 392 | FTE that the Office of the Inspector General is using.                  |          |
| 393 | ITEM 38 To Department of Administrative Services - DFCM                 |          |
| 394 | Administration  |          |
| 395 | From Beginning Nonlapsing Balances                                      | 957,600  |
| 396 | Schedule of Programs:   |          |
| 397 | DFCM Administration   | 957,600  |
| 398 | The Legislature intends that any excess DFCM Project                    |          |
| 399 | Reserve Funds or Contingency Reserve Funds, as determined               |          |
| 400 | by DFCM's analysis of current balances and projected needs,             |          |
| 401 | will be transferred to the Utah State Correctional Facility             |          |
| 402 | project before any other uses of these funds.                           |          |
| 403 | ITEM 39 To Department of Administrative Services - Building Board       |          |
| 404 | Program   |          |
| 405 | From Beginning Nonlapsing Balances                                      | 45,500   |
| 406 | Schedule of Programs:   |          |
| 407 | Building Board Program  | 45,500   |
| 408 | ITEM 40 To Department of Administrative Services - State Archives       |          |
| 409 | From General Fund, One-Time   | (16,000) |
| 410 | From Beginning Nonlapsing Balances                                      | (16,300) |
| 411 | Schedule of Programs:   |          |

|     |   |           |
|-----|---|-----------|
| 412 | Archives Administration   | (32,300)  |
| 413 | ITEM 41 To Department of Administrative Services - Finance              |           |
| 414 | Administration  |           |
| 415 | From Beginning Nonlapsing Balances                                      | 2,212,500 |
| 416 | Schedule of Programs:   |           |
| 417 | Financial Information Systems   | 2,212,500 |
| 418 | ITEM 42 To Department of Administrative Services - Finance - Mandated   |           |
| 419 | The Legislature intends that, if revenues deposited in the              |           |
| 420 | Land Exchange Distribution Account exceed appropriations                |           |
| 421 | from the account, the Division of Finance distribute the excess         |           |
| 422 | deposits according to the formula provided in UCA                       |           |
| 423 | 53C-3-203(4).   |           |
| 424 | ITEM 43 To Department of Administrative Services - Finance - Mandated - |           |
| 425 | Parental Defense  |           |
| 426 | From Beginning Nonlapsing Balances                                      | 36,400    |
| 427 | Schedule of Programs:   |           |
| 428 | Parental Defense  | 36,400    |
| 429 | ITEM 44 To Department of Administrative Services - Finance - Mandated - |           |
| 430 | Ethics Commission   |           |
| 431 | From Beginning Nonlapsing Balances                                      | 3,800     |
| 432 | Schedule of Programs:   |           |
| 433 | Executive Branch Ethics Commission                                      | 3,800     |
| 434 | ITEM 45 To Department of Administrative Services - Post Conviction      |           |
| 435 | Indigent Defense  |           |
| 436 | From Beginning Nonlapsing Balances                                      | 50,000    |
| 437 | Schedule of Programs:   |           |
| 438 | Post Conviction Indigent Defense Fund                                   | 50,000    |
| 439 | ITEM 46 To Department of Administrative Services - Judicial Conduct     |           |
| 440 | Commission  |           |
| 441 | From Beginning Nonlapsing Balances                                      | 89,100    |
| 442 | Schedule of Programs:   |           |
| 443 | Judicial Conduct Commission   | 89,100    |
| 444 | ITEM 47 To Department of Administrative Services - Purchasing           |           |
| 445 | The Legislature intends that the Division of Purchasing &               |           |
| 446 | General Services may add one additional vehicle to its                  |           |
| 447 | authorized level using a NASPO Valuepoint Cooperative                   |           |
| 448 | Purchasing Organization grant. Any added vehicles must be               |           |
| 449 | reviewed and approved by the Legislature.                               |           |

|     |                                   |  |              |
|-----|-----------------------------------|--|--------------|
| 450 | DEPARTMENT OF TECHNOLOGY SERVICES |  |              |
| 451 | ITEM 48                           | To Department of Technology Services - Chief Information       |              |
| 452 |                                   | Officer  |              |
| 453 |                                   | From Beginning Nonlapsing Balances                             | 2,230,000    |
| 454 |                                   | Schedule of Programs:  |              |
| 455 |                                   | Chief Information Officer                                      | 2,230,000    |
| 456 | ITEM 49                           | To Department of Technology Services - Integrated Technology   |              |
| 457 |                                   | Division   |              |
| 458 |                                   | From General Fund  | 150,000      |
| 459 |                                   | From Federal Funds   | (235,000)    |
| 460 |                                   | From Beginning Nonlapsing Balances                             | 500,000      |
| 461 |                                   | Schedule of Programs:  |              |
| 462 |                                   | Automated Geographic Reference Center                          | 415,000      |
| 463 | CAPITAL BUDGET                    |  |              |
| 464 | ITEM 50                           | To Capital Budget - Capital Development Fund                   |              |
| 465 |                                   | The Legislature intends that the Division of Facilities        |              |
| 466 |                                   | Construction and Management loan \$2,000,000 from the          |              |
| 467 |                                   | Capital Projects Fund for the purpose of Salt Lake County      |              |
| 468 |                                   | paying a portion of Salt Lake County's \$3,000,000             |              |
| 469 |                                   | commitment to the Utah State Fairpark Arena, contingent upon   |              |
| 470 |                                   | Salt Lake County's repayment of the loan via a payment to the  |              |
| 471 |                                   | division of \$1,000,000 on January 30, 2018 and \$1,000,000 on |              |
| 472 |                                   | January 30, 2019.  |              |
| 473 |                                   | The Legislature intends that Utah State University transfer    |              |
| 474 |                                   | \$300,000 from its Contingency Reserve Fund from               |              |
| 475 |                                   | state-funded projects to its Project Reserve Fund.             |              |
| 476 | ITEM 51                           | To Capital Budget - Capital Development - Higher Education     |              |
| 477 |                                   | From General Fund  | 46,000,000   |
| 478 |                                   | From General Fund, One-Time                                    | (46,000,000) |
| 479 |                                   | From Education Fund, One-Time                                  | 27,000,000   |
| 480 |                                   | Schedule of Programs:  |              |
| 481 |                                   | Weber State Social Sciences Building                           | 14,000,000   |
| 482 |                                   | Dixie State Human Performance Center                           | 8,000,000    |
| 483 |                                   | U of U Rehabilitation Hospital                                 | 5,000,000    |
| 484 |                                   | The Legislature intends that, when preparing the Fiscal        |              |
| 485 |                                   | Year 2019 base budget bills, the Legislative Fiscal Analyst    |              |
| 486 |                                   | shall include (\$46,000,000) ongoing and \$46,000,000 one-time |              |
| 487 |                                   | from the General Fund in the Capital Developments line item    |              |

488 for one-time construction costs of the University of Utah  
 489 Medical Education and Discovery / Rehabilitation Hospital, the  
 490 Dixie State University Human Performance Center, and the  
 491 Weber State University Social Sciences Building Renovation.

492 The Legislature intends that, when preparing the Fiscal  
 493 Year 2019 base budget bills, the Legislative Fiscal Analyst  
 494 shall include in the Capital Development line item \$20,000,000  
 495 ongoing from the Education Fund and \$5,000,000 one-time  
 496 from the General Fund for the University of Utah Medical  
 497 Education and Discovery / Rehabilitation Hospital. The  
 498 Legislature further intends that the ongoing appropriation for  
 499 this purpose shall cease after fiscal year 2020 and that the  
 500 Legislative Fiscal Analyst will shift ongoing state fund  
 501 appropriations to the general Capital Developments line item in  
 502 the fiscal year 2021 base budget bills for future state or higher  
 503 education projects.

504 The Legislature intends that, when preparing the Fiscal  
 505 Year 2019 base budget bills, the Legislative Fiscal Analyst  
 506 shall include in the Capital Development line item \$17,000,000  
 507 one-time from the General or Education Fund for the Dixie  
 508 State University Human Performance Center and \$15,940,000  
 509 one-time from the General or Education Fund for the Weber  
 510 State University Social Science Building Renovation.

|     |  |            |
|-----|--|------------|
| 511 | ITEM 52 To Capital Budget - Capital Development - Public Education |            |
| 512 | From Education Fund, One-Time                                      | 10,500,000 |

|     |                       |            |
|-----|-----------------------|------------|
| 513 | Schedule of Programs: |            |
| 514 | USDB Springville      | 10,500,000 |

|     |  |           |
|-----|--|-----------|
| 515 | ITEM 53 To Capital Budget - Capital Improvements |           |
| 516 | From General Fund                                | 1,244,500 |

|     |                       |           |
|-----|-----------------------|-----------|
| 517 | Schedule of Programs: |           |
| 518 | Capital Improvements  | 1,244,500 |

519 The Legislature intends that \$4,000,000 from  
 520 appropriations to the Capital Budget - Capital Improvements -  
 521 Capital Improvements program be used to extend utilities to  
 522 the Utah National Guards property in Nephi.

523 STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE

|     |   |  |
|-----|---|--|
| 524 | ITEM 54 To State Board of Bonding Commissioners - Debt Service - Debt |  |
| 525 | Service   |  |

|     |   |              |
|-----|---|--------------|
| 526 | From General Fund   | (46,000,000) |
| 527 | From General Fund, One-Time                                       | 48,000,000   |
| 528 | Schedule of Programs:   |              |
| 529 | G.O. Bonds - State Govt   | 2,000,000    |
| 530 | The Legislature intends that, when preparing the Fiscal           |              |
| 531 | Year 2019 base budget bills, the Legislative Fiscal Analyst       |              |
| 532 | shall include \$46,000,000 ongoing and (\$46,000,000) one-time    |              |
| 533 | from the General Fund in the Debt Service line item for future    |              |
| 534 | debt service payments on prison development bonds beginning       |              |
| 535 | in FY 2020.   |              |
| 536 | BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR                         |              |
| 537 | DEPARTMENT OF HERITAGE AND ARTS                                   |              |
| 538 | ITEM 55 To Department of Heritage and Arts - Administration       |              |
| 539 | From General Fund   | 160,000      |
| 540 | From Dedicated Credits Revenue                                    | 29,300       |
| 541 | Schedule of Programs:   |              |
| 542 | Executive Director's Office                                       | 130,000      |
| 543 | Information Technology  | 29,300       |
| 544 | Utah Multicultural Affairs Office                                 | 30,000       |
| 545 | ITEM 56 To Department of Heritage and Arts - Historical Society   |              |
| 546 | From Dedicated Credits Revenue                                    | 37,400       |
| 547 | Schedule of Programs:   |              |
| 548 | State Historical Society  | 37,400       |
| 549 | ITEM 57 To Department of Heritage and Arts - Division of Arts and |              |
| 550 | Museums - Office of Museum Services                               |              |
| 551 | From Dedicated Credits Revenue                                    | 1,000        |
| 552 | Schedule of Programs:   |              |
| 553 | Office of Museum Services   | 1,000        |
| 554 | ITEM 58 To Department of Heritage and Arts - Division of Arts and |              |
| 555 | Museums   |              |
| 556 | From General Fund   | 250,000      |
| 557 | From Dedicated Credits Revenue                                    | 22,900       |
| 558 | From Pass-through   | 800,000      |
| 559 | Schedule of Programs:   |              |
| 560 | Grants to Non-profits   | 250,000      |
| 561 | Community Arts Outreach   | (180,100)    |
| 562 | One Percent for Arts  | 1,003,000    |
| 563 | ITEM 59 To Department of Heritage and Arts - Pass-Through         |              |

|     |   |           |
|-----|---|-----------|
| 564 | From General Fund   | 205,000   |
| 565 | From General Fund, One-Time   | 250,000   |
| 566 | Schedule of Programs:   |           |
| 567 | Pass-Through  | 455,000   |
| 568 | GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT   |           |
| 569 | ITEM 60 To Governor's Office of Economic Development - Administration             |           |
| 570 | From General Fund   | (750,000) |
| 571 | From General Fund, One-Time   | 900,000   |
| 572 | Schedule of Programs:   |           |
| 573 | Administration  | 150,000   |
| 574 | ITEM 61 To Governor's Office of Economic Development - Office of                  |           |
| 575 | Tourism   |           |
| 576 | From General Fund, One-Time   | (36,300)  |
| 577 | From General Fund Restricted - Motion Picture Incentive Account                   | 1,500,000 |
| 578 | From General Fund Restricted - Tourism Marketing Performance                      | 3,000,000 |
| 579 | Schedule of Programs:   |           |
| 580 | Operations and Fulfillment  | (36,300)  |
| 581 | Marketing and Advertising   | 3,000,000 |
| 582 | Film Commission   | 1,500,000 |
| 583 | ITEM 62 To Governor's Office of Economic Development - Business                   |           |
| 584 | Development   |           |
| 585 | From General Fund   | 1,825,000 |
| 586 | From Federal Funds  | 190,000   |
| 587 | Schedule of Programs:   |           |
| 588 | Outreach and International Trade  | 690,000   |
| 589 | Corporate Recruitment and Business Services                                       | 1,325,000 |
| 590 | ITEM 63 To Governor's Office of Economic Development - Pass-Through               |           |
| 591 | From General Fund   | 150,000   |
| 592 | From General Fund, One-Time   | 1,805,000 |
| 593 | Schedule of Programs:   |           |
| 594 | Pass-Through  | 1,955,000 |
| 595 | UTAH STATE TAX COMMISSION   |           |
| 596 | ITEM 64 To Utah State Tax Commission - Rural Health Care Facilities               |           |
| 597 | Distribution  |           |
| 598 | From General Fund Restricted - Rural Healthcare Facilities Account                | (336,200) |
| 599 | From Lapsing Balance  | 336,200   |
| 600 | ITEM 65 To Utah State Tax Commission - Liquor Profit Distribution                 |           |
| 601 | From General Fund Restricted-Alcoholic Beverage Enforcement & Treatment, One-Time |           |



|     |   |           |
|-----|---|-----------|
| 602 |   | 191,000   |
| 603 | Schedule of Programs:   |           |
| 604 | Liquor Profit Distribution  | 191,000   |
| 605 | UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY              |           |
| 606 | ITEM 66 To Utah Science Technology and Research Governing Authority - |           |
| 607 | Grant Programs  |           |
| 608 | From General Fund   | (530,000) |
| 609 | From General Fund, One-Time   | 500,000   |
| 610 | Schedule of Programs:   |           |
| 611 | University Technology Acceleration Grant                              | 350,000   |
| 612 | Science and Technology Initiation Grants                              | (10,000)  |
| 613 | Industry Partnership Program  | (125,000) |
| 614 | Technology Acceleration Program                                       | (225,000) |
| 615 | Energy Research Triangle  | (20,000)  |
| 616 | DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL                              |           |
| 617 | ITEM 67 To Department of Alcoholic Beverage Control - DABC Operations |           |
| 618 | From Liquor Control Fund  | 157,600   |
| 619 | From Liquor Control Fund, One-Time                                    | (198,600) |
| 620 | Schedule of Programs:   |           |
| 621 | Stores and Agencies   | (41,000)  |
| 622 | LABOR COMMISSION  |           |
| 623 | ITEM 68 To Labor Commission   |           |
| 624 | From Beginning Nonlapsing Balances                                    | 450,000   |
| 625 | Schedule of Programs:   |           |
| 626 | Industrial Accidents  | 450,000   |
| 627 | The Legislature intends that the Utah Labor Commission                |           |
| 628 | report by October 15, 2018 on the following performance               |           |
| 629 | measures for the Labor Commission line item, whose mission            |           |
| 630 | is "To achieve safety in Utahs workplaces and fairness in             |           |
| 631 | employment and housing": (1) Number of wage claim case                |           |
| 632 | closures in the Utah Antidiscrimination and Labor Division            |           |
| 633 | (Target = 2,000 per year), (2) Number of interventions in the         |           |
| 634 | UOSH Division (Target = 2,000 per year), (3) Number of                |           |
| 635 | employers investigated to determine compliance with the state         |           |
| 636 | requirement to provide workers compensation insurance for             |           |
| 637 | their employees (Target = 900 employers investigated per year)        |           |
| 638 | to the Business, Economic Development, and Labor                      |           |
| 639 | Appropriation Subcommittee.   |           |

|     |                           |   |         |
|-----|---------------------------|---|---------|
| 640 | DEPARTMENT OF COMMERCE    |   |         |
| 641 | ITEM 69                   | To Department of Commerce - Commerce General Regulation           |         |
| 642 |                           | From General Fund   | 21,600  |
| 643 |                           | From Federal Funds  | 8,000   |
| 644 |                           | Schedule of Programs:   |         |
| 645 |                           | Occupational and Professional Licensing                           | 21,600  |
| 646 |                           | Public Utilities  | 8,000   |
| 647 | ITEM 70                   | To Department of Commerce - Building Inspector Training           |         |
| 648 |                           | From Dedicated Credits Revenue                                    | 232,800 |
| 649 |                           | Schedule of Programs:   |         |
| 650 |                           | Building Inspector Training                                       | 232,800 |
| 651 | FINANCIAL INSTITUTIONS    |   |         |
| 652 | ITEM 71                   | To Financial Institutions - Financial Institutions Administration |         |
| 653 |                           | From General Fund Restricted - Financial Institutions, One-Time   | 300,000 |
| 654 |                           | Schedule of Programs:   |         |
| 655 |                           | Administration  | 300,000 |
| 656 | INSURANCE DEPARTMENT      |   |         |
| 657 | ITEM 72                   | To Insurance Department - Insurance Department Administration     |         |
| 658 |                           | From Federal Funds  | 500,000 |
| 659 |                           | Schedule of Programs:   |         |
| 660 |                           | Administration  | 500,000 |
| 661 | PUBLIC SERVICE COMMISSION |   |         |
| 662 | ITEM 73                   | To Public Service Commission                                      |         |
| 663 |                           | From Beginning Nonlapsing Balances                                | 176,700 |
| 664 |                           | Schedule of Programs:   |         |
| 665 |                           | Administration  | 176,700 |
| 666 | ITEM 74                   | To Public Service Commission - Speech and Hearing Impaired        |         |
| 667 |                           | From Beginning Nonlapsing Balances                                | 748,100 |
| 668 |                           | Schedule of Programs:   |         |
| 669 |                           | Speech and Hearing Impaired                                       | 748,100 |
| 670 | SOCIAL SERVICES           |   |         |
| 671 | DEPARTMENT OF HEALTH      |   |         |
| 672 | ITEM 75                   | To Department of Health - Executive Director's Operations         |         |
| 673 |                           | The Legislature intends that the Department of Health             |         |
| 674 |                           | prepare proposed performance measures for all new funding of      |         |
| 675 |                           | \$10,000 or more for building blocks and give this information    |         |
| 676 |                           | to the Office of the Legislative Fiscal Analyst by June 1, 2017.  |         |
| 677 |                           | At a minimum the proposed measures should include those           |         |

678 presented to the Subcommittee during the requests for funding.  
679 If the same measures are not included, a detailed explanation as  
680 to why should be included. The Department of Health shall  
681 provide its first report on its performance measures to the  
682 Office of the Legislative Fiscal Analyst by October 31, 2017  
683 with another report two months after the close of the fiscal year  
684 where the funding was provided.

|     |         |  |           |
|-----|---------|--|-----------|
| 685 | ITEM 76 | To Department of Health - Family Health and Preparedness         |           |
| 686 |         | From General Fund  | 2,782,600 |
| 687 |         | From General Fund, One-Time                                      | 760,000   |
| 688 |         | From Dedicated Credits Revenue                                   | 8,800     |
| 689 |         | Schedule of Programs:  |           |
| 690 |         | Child Development  | 2,672,800 |
| 691 |         | Health Facility Licensing and Certification                      | 118,600   |
| 692 |         | Primary Care   | 760,000   |
| 693 | ITEM 77 | To Department of Health - Disease Control and Prevention         |           |
| 694 |         | From General Fund  | 358,700   |
| 695 |         | From General Fund, One-Time                                      | 100,000   |
| 696 |         | Schedule of Programs:  |           |
| 697 |         | Health Promotion   | 458,700   |
| 698 | ITEM 78 | To Department of Health - Primary Care Workforce Financial       |           |
| 699 |         | Assistance   |           |
| 700 |         | From General Fund, One-Time                                      | 350,000   |
| 701 |         | Schedule of Programs:  |           |
| 702 |         | Primary Care Workforce Financial Assistance                      | 350,000   |
| 703 | ITEM 79 | To Department of Health - Medicaid and Health Financing          |           |
| 704 |         | The Legislature intends that the Department of Health            |           |
| 705 |         | report to the Office of the Legislative Fiscal Analyst by        |           |
| 706 |         | September 1, 2017 on the policies of Medicaid and the            |           |
| 707 |         | accountable care organizations regarding the coverage of long    |           |
| 708 |         | acting reversible contraceptives to ensure that covered services |           |
| 709 |         | are not being denied to women during inpatient stays in the      |           |
| 710 |         | hospital. Further, if necessary, the report shall identify the   |           |
| 711 |         | required next steps and a proposed timeline to make              |           |
| 712 |         | improvements to coverage of long acting reversible               |           |
| 713 |         | contraceptives.  |           |
| 714 |         | The Legislature intends that the Department of Health            |           |
| 715 |         | report to the Office of the Legislative Fiscal Analyst by        |           |



|     |   |               |
|-----|---|---------------|
| 754 | Outpatient Hospital   | (59,186,200)  |
| 755 | Physician Services  | (47,451,200)  |
| 756 | Medicaid Management Information System Replacement                    | (21,554,400)  |
| 757 | Crossover Services  | (10,263,900)  |
| 758 | Medical Supplies  | (9,591,200)   |
| 759 | Other Mandatory Services  | (76,451,000)  |
| 760 | ITEM 82 To Department of Health - Medicaid Optional Services          |               |
| 761 | From General Fund   | (118,844,500) |
| 762 | From Federal Funds  | (624,484,300) |
| 763 | From Federal Funds, One-Time  | 13,500,000    |
| 764 | From Federal Funds - American Recovery and Reinvestment Act, One-Time | (13,500,000)  |
| 765 | From Dedicated Credits Revenue  | (204,334,700) |
| 766 | From General Fund Restricted - Nursing Care Facilities Account        | (3,480,100)   |
| 767 | From Revenue Transfers  | (107,519,000) |
| 768 | From Beginning Nonlapsing Balances                                    | (3,544,000)   |
| 769 | Schedule of Programs:   |               |
| 770 | Home and Community Based Waiver Services                              | (271,724,800) |
| 771 | Capitated Mental Health Services                                      | (241,296,000) |
| 772 | Pharmacy  | (88,418,200)  |
| 773 | Non-service Expenses  | (84,135,100)  |
| 774 | Intermediate Care Facilities for Intellectually Disabled              | (84,545,400)  |
| 775 | Dental Services   | (62,947,200)  |
| 776 | Buy-in/Buy-out  | (56,582,300)  |
| 777 | Clawback Payments   | (36,208,500)  |
| 778 | Disproportionate Share Hospital Payments                              | (33,604,300)  |
| 779 | Hospice Care Services   | (19,630,600)  |
| 780 | Vision Care   | (1,552,900)   |
| 781 | Other Optional Services   | (81,561,300)  |
| 782 | ITEM 83 To Department of Health - Medicaid Expansion 2017             |               |
| 783 | From Federal Funds  | (64,592,500)  |
| 784 | From Medicaid Expansion Fund  | (28,476,400)  |
| 785 | Schedule of Programs:   |               |
| 786 | Medicaid Expansion 2017   | (93,068,900)  |
| 787 | ITEM 84 To Department of Health - Medicaid Services                   |               |
| 788 | From General Fund   | 467,260,900   |
| 789 | From General Fund, One-Time   | (13,712,900)  |
| 790 | From Federal Funds  | 1,844,593,700 |
| 791 | From Federal Funds, One-Time  | (21,168,600)  |

|     |   |               |
|-----|---|---------------|
| 792 | From Federal Funds - American Recovery and Reinvestment Act, One-Time | 13,500,000    |
| 793 | From Dedicated Credits Revenue  | 249,110,900   |
| 794 | From Ambulance Service Provider Assess Exp Rev Fund                   | 3,217,400     |
| 795 | From Hospital Provider Assessment Fund                                | 48,500,000    |
| 796 | From Medicaid Expansion Fund  | 30,984,900    |
| 797 | From General Fund Restricted - Nursing Care Facilities Account        | 31,013,800    |
| 798 | From General Fund Restricted - Tobacco Settlement Account             | 6,049,600     |
| 799 | From General Fund Restricted - Tobacco Settlement Account, One-Time   | 4,403,300     |
| 800 | From Revenue Transfers  | 109,997,000   |
| 801 | From Pass-through   | 9,002,200     |
| 802 | From Beginning Nonlapsing Balances                                    | 11,844,000    |
| 803 | Schedule of Programs:   |               |
| 804 | Accountable Care Organizations  | 1,049,566,400 |
| 805 | Dental  | 68,447,200    |
| 806 | Expenditure Offsets from Collections                                  | (12,505,000)  |
| 807 | Home and Community Based Waivers                                      | 271,724,800   |
| 808 | Home Health and Hospice   | 20,110,000    |
| 809 | Inpatient Hospital  | 153,951,000   |
| 810 | Intermediate Care Facilities for the Intellectually Disabled          | 86,455,400    |
| 811 | Medical Transportation  | 1,552,900     |
| 812 | Medicare Buy-In   | 56,582,300    |
| 813 | Medicare Part D Clawback Payments                                     | 36,208,500    |
| 814 | Mental Health and Substance Abuse                                     | 241,296,000   |
| 815 | Nursing Home  | 238,581,000   |
| 816 | Other Services  | 181,503,200   |
| 817 | Outpatient Hospital   | 59,186,200    |
| 818 | Pharmacy  | 88,418,200    |
| 819 | Physician and Osteopath   | 51,451,200    |
| 820 | Provider Reimbursement Information System for Medicaid                | 22,354,400    |
| 821 | School Based Skills Development                                       | 84,135,100    |
| 822 | Medicaid Expansion 2017   | 95,577,400    |

823           The Legislature intends that the Department of Health  
824 report quarterly to the Office of the Legislative Fiscal Analyst  
825 on the status of replacing the Medicaid Management  
826 Information System replacement beginning September 30,  
827 2017. The reports should include, where applicable, the  
828 responses to any requests for proposals. At least one report  
829 during Fiscal Year 2018 should include an updated estimate of

830 net ongoing impacts to the State from the new system. The  
831 Department of Health should work with other agencies to  
832 identify any impacts outside its agency.

833 The Legislature intends that the \$800,000 in beginning  
834 nonlapsing provided to the Department of Health's Medicaid  
835 Services line item for the redesign and replacement of the  
836 Medicaid Management Information System is dependent upon  
837 up to \$800,000 funds not otherwise designated as nonlapsing to  
838 the Department of Health's Medicaid Mandatory Services line  
839 item, Medicaid Optional Services line item, or a combination  
840 of both line items not to exceed a total of \$8,124,200 being  
841 retained as nonlapsing in Fiscal Year 2017 for this purpose.

842 The Legislature intends that the income eligibility ceiling  
843 for FY 2018 shall be the following percent of federal poverty  
844 level for UCA 26-18-411 Health Coverage Improvement  
845 Program: i. 0% for individuals who meet the additional criteria  
846 in 26-18-411 Subsection (3) ii. 55% for an individual with a  
847 dependent child.

848 The Legislature intends that the Department of Health  
849 report to the Office of the Legislative Fiscal Analyst by  
850 October 1, 2017 on access to care for Medicaid clients served  
851 under dental managed care contracts. At a minimum the report  
852 shall address: (1) how utilization of services under managed  
853 care arrangements has compared to utilization under fee for  
854 service arrangements in the same counties prior to  
855 implementation of managed care, (2) What current contractual  
856 obligations exist regarding access to care for Medicaid clients,  
857 (3) what changes could be made to improve client access to  
858 care under dental managed care and (4) recommendations for  
859 any statutory changes that would improve Medicaid member  
860 access to dental care.

861 The Legislature intends that the Department of Health  
862 shall: 1) Direct funds to increase the salaries of direct care  
863 workers; 2) Increase only those rates which include a direct  
864 care service component; 3) Monitor providers to ensure that all  
865 funds appropriated are applied to direct care worker wages and  
866 that none of the funding goes to administrative functions or  
867 provider profits; In conjunction with Intermediate Care

868 Facilities - Intellectually Disabled providers, report to the  
 869 Office of the Legislative Fiscal Analyst no later than  
 870 September 1, 2019 regarding the implementation and status of  
 871 increasing salaries for direct care workers.

872 DEPARTMENT OF WORKFORCE SERVICES

873 ITEM 85 To Department of Workforce Services - Administration

|     |  |           |
|-----|--|-----------|
| 874 | From Federal Funds, One-Time   | 4,920,900 |
| 875 | From General Fund Restricted - Office of Rehabilitation Transition Restricted Account, |           |
| 876 | One-Time   | 5,000,000 |
| 877 | From General Fund Restricted - Special Admin. Expense Account, One-Time                | 75,000    |
| 878 | From Unemployment Compensation Fund, One-Time  | 79,100    |

879 Schedule of Programs:

|     |                        |            |
|-----|------------------------|------------|
| 880 | Administrative Support | 10,075,000 |
|-----|------------------------|------------|

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

885 ITEM 86 To Department of Workforce Services - Operations and Policy

|     |  |           |
|-----|--|-----------|
| 886 | From Federal Funds   | 232,712   |
| 887 | From Federal Funds, One-Time   | 4,045,500 |
| 888 | From General Fund Restricted - Office of Rehabilitation Transition Restricted Account, |           |
| 889 | One-Time   | 5,000,000 |
| 890 | From General Fund Restricted - Special Admin. Expense Account, One-Time                | 2,925,000 |
| 891 | From Unemployment Compensation Fund, One-Time  | 2,643,500 |

892 Schedule of Programs:

|     |   |            |
|-----|---|------------|
| 893 | Temporary Assistance for Needy Families | 1,921,712  |
| 894 | Other Assistance                        | 2,925,000  |
| 895 | Information Technology                  | 10,000,000 |

896 The Legislature intends that the Department of Workforce  
 897 Services (DWS) authorize TANF for three years up to  
 898 \$232,712 per year to be used for Out of Wedlock Pregnancy  
 899 Prevention. This TANF funding is dependent upon availability  
 900 of TANF funding and expenditures meeting the necessary  
 901 requirements to qualify for the federal TANF program. The  
 902 Legislature further intends that the Department of Workforce  
 903 Services report the status of this effort to the Office of the  
 904 Legislative Fiscal Analyst no later than September 1, 2017.  
 905 The Legislature intends that up to \$750,000 in excess



906 one-time TANF funds be used for Sexual Violence Prevention  
 907 and Medical Care for Victims. The Legislature further intends  
 908 that the Department of Workforce Services report the outcome  
 909 of this TANF funding initiative to the Office of the Legislative  
 910 Fiscal Analyst no later than September 1, 2017.

911 The Legislature intends that up to \$939,000 in Excess  
 912 TANF funds one time be used for Domestic Violence Local  
 913 Shelters. The Legislature further intends that the Department of  
 914 Workforce Services report the outcome of this TANF funding  
 915 initiative to the Office of the Legislative Fiscal Analyst no later  
 916 than September 1, 2017.

917 The Legislature intends that the Department of Workforce  
 918 Services prepare proposed performance measures for all new  
 919 funding of \$10,000 or more for building blocks and give this  
 920 information to the Office of the Legislative Fiscal Analyst by  
 921 June 1, 2017. At a minimum the proposed measures should  
 922 include those presented to the Subcommittee during the  
 923 requests for funding. If the same measures are not included, a  
 924 detailed explanation as to why should be included. The  
 925 Department of Workforce Services shall provide its first report  
 926 on its performance measures to the Office of the Legislative  
 927 Fiscal Analyst by October 31, 2017 with another report two  
 928 months after the close of the fiscal year where the funding was  
 929 provided.

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

|     |         |  |            |
|-----|---------|--|------------|
| 934 | ITEM 87 | To Department of Workforce Services - Unemployment Insurance                           |            |
| 935 |         | From Federal Funds, One-Time   | 4,322,600  |
| 936 |         | From General Fund Restricted - Office of Rehabilitation Transition Restricted Account, |            |
| 937 |         | One-Time   | 5,000,000  |
| 938 |         | From General Fund Restricted - Special Admin. Expense Account, One-Time                | 1,000,000  |
| 939 |         | From Unemployment Compensation Fund, One-Time  | 677,400    |
| 940 |         | Schedule of Programs:  |            |
| 941 |         | Unemployment Insurance Administration  | 11,000,000 |
| 942 |         | The Legislature intends that the American Recovery and                                 |            |
| 943 |         | Reinvestment Act appropriation provided for the  |            |

944 Unemployment Insurance line item is limited to one-time  
945 projects associated with Unemployment Insurance  
946 modernization.

947 ITEM 88 To Department of Workforce Services - State Office of  
948 Rehabilitation

949 From General Fund, One-Time (20,259,200)  
950 From General Fund Restricted - Office of Rehabilitation Transition Restricted Account,  
951 One-Time 21,834,200

952 Schedule of Programs:

953 Blind and Visually Impaired 300,000  
954 Rehabilitation Services 1,275,000

955 The Legislature intends that the fiscal year 2018 ending  
956 balances in the General Fund Restricted - Office of  
957 Rehabilitation Transition Restricted Account (Fund 1288) not  
958 lapse at the close of fiscal year 2018. The Legislature further  
959 intends the Division of Finance transfer any remaining  
960 balances in the General Fund Restricted - Office of  
961 Rehabilitation Transition Restricted Account (Fund 1288) into  
962 the Department of Workforce Services - State Office of  
963 Rehabilitation Transition Restricted Account repealed (July 1,  
964 2018).

965 ITEM 89 To Department of Workforce Services - Housing and Community  
966 Development

967 From General Fund 210,000  
968 From General Fund, One-Time 54,400  
969 From General Fund Restricted - Pamela Atkinson Homeless Account, One-Time 356,200

970 Schedule of Programs:

971 Homeless to Housing Reform Program 264,400  
972 Homeless Committee 356,200

973 DEPARTMENT OF HUMAN SERVICES

974 ITEM 90 To Department of Human Services - Executive Director  
975 Operations

976 From General Fund, One-Time 150,000  
977 Schedule of Programs:

978 Utah Marriage Commission 150,000  
979 The Legislature intends that the Department of Human  
980 Services prepare proposed performance measures for all new  
981 funding of \$10,000 or more for building blocks and give this

982 information to the Office of the Legislative Fiscal Analyst by  
 983 June 1, 2017. At a minimum the proposed measures should  
 984 include those presented to the Subcommittee during the  
 985 requests for funding. If the same measures are not included, a  
 986 detailed explanation as to why should be included. The  
 987 Department of Human Services shall provide its first report on  
 988 its performance measures to the Office of the Legislative Fiscal  
 989 Analyst by October 31, 2017 with another report two months  
 990 after the close of the fiscal year where the funding was  
 991 provided.

992 ITEM 91 To Department of Human Services - Division of Substance Abuse  
 993 and Mental Health

|     |                                |            |
|-----|--------------------------------|------------|
| 994 | From General Fund              | 20,400,000 |
| 995 | From General Fund, One-Time    | 1,000,000  |
| 996 | Schedule of Programs:          |            |
| 997 | Mental Health Centers          | 17,400,000 |
| 998 | State Hospital                 | 3,000,000  |
| 999 | Local Substance Abuse Services | 1,000,000  |

1000 ITEM 92 To Department of Human Services - Division of Services for  
 1001 People with Disabilities

|      |                                  |            |
|------|----------------------------------|------------|
| 1002 | From General Fund                | 3,505,600  |
| 1003 | From General Fund, One-Time      | 3,627,700  |
| 1004 | From Revenue Transfers           | 8,246,400  |
| 1005 | From Revenue Transfers, One-Time | 8,533,600  |
| 1006 | Schedule of Programs:            |            |
| 1007 | Community Supports Waiver        | 23,913,300 |

1008 The Legislature intends that if funding is appropriated for  
 1009 the building block titled "DHS - DSPD Direct Care Staff  
 1010 Salary Increase Phase III," the Division of Services for People  
 1011 with Disabilities (DSPD) shall: (1) Direct funds to increase the  
 1012 salaries of direct care workers; (2) Increase only those rates  
 1013 which include a direct care service component, including  
 1014 respite; (3) Monitor providers to ensure that all funds  
 1015 appropriated are applied to direct care worker wages and that  
 1016 none of the funding goes to administrative functions or  
 1017 provider profits; (4) In conjunction with DSPD community  
 1018 providers, report to the Office of the Legislative Fiscal Analyst  
 1019 no later than September 1, 2017 regarding the implementation

1020 and status of increasing salaries for direct care workers.

1021 ITEM 93 To Department of Human Services - Division of Child and Family

1022 Services

1023 From General Fund 500,000

1024 From Federal Funds 383,900

1025 From General Fund Restricted - National Professional Men's Basketball Team Support of

1026 Women and Children Issues 37,500

1027 Schedule of Programs:

1028 Administration - DCFS 37,500

1029 Out-of-Home Care 883,900

1030 The Legislature intends that the Department of Human

1031 Services provide to the Office of the Legislative Fiscal Analyst

1032 no later than October 15, 2017 the following information for

1033 youth that are court-involved or at risk of court involvement, to

1034 assess the impact of juvenile justice reform efforts on the

1035 Division of Child and Family Services: (1) the number of

1036 youth placed in each type of out-of-home setting, (2) the

1037 average length of out-of-home stay by setting, (3) the reasons

1038 for out-of-home placement, (4) the daily cost of each type of

1039 out-of-home setting, (5) the number of youth receiving services

1040 in the community, (6) the average length of community service

1041 provision, (7) a list of support services delivered in the

1042 community, including frequency of use and costs of each

1043 service, and (8) remaining barriers to implementing the

1044 reforms.

1045 HIGHER EDUCATION

1046 UNIVERSITY OF UTAH

1047 ITEM 94 To University of Utah - Education and General

1048 From General Fund, One-Time 2,000,000

1049 From Education Fund 7,942,500

1050 From Education Fund, One-Time (473,400)

1051 Schedule of Programs:

1052 Education and General 9,469,100

1053 The Legislature intends to authorize the University of Utah

1054 to purchase six new vehicles for its motor pool.

1055 The Legislature intends that the University of Utah use

1056 \$467,000 appropriated by this item and Item 9, "Higher

1057 Education Base Budget", (House Bill 1, 2017 General Session)

|      |          |   |             |
|------|----------|---|-------------|
| 1058 |          | to provide demographic data and decision support to the         |             |
| 1059 |          | Legislature as well as to the Governor's Office of Management   |             |
| 1060 |          | and Budget and other state and local entities as funds allow.   |             |
| 1061 | ITEM 95  | To University of Utah - School of Medicine                      |             |
| 1062 |          | From General Fund Restricted - Cigarette Tax Restricted Account | 2,800,000   |
| 1063 |          | Schedule of Programs:   |             |
| 1064 |          | School of Medicine  | 2,800,000   |
| 1065 | ITEM 96  | To University of Utah - Cancer Research and Treatment           |             |
| 1066 |          | From General Fund   | 6,240,000   |
| 1067 |          | From General Fund, One-Time                                     | (2,000,000) |
| 1068 |          | From General Fund Restricted - Cigarette Tax Restricted Account | (2,800,000) |
| 1069 |          | From General Fund Restricted - Tobacco Settlement Account       | (4,000,000) |
| 1070 |          | Schedule of Programs:   |             |
| 1071 |          | Cancer Research and Treatment                                   | (2,560,000) |
| 1072 | ITEM 97  | To University of Utah - Public Service                          |             |
| 1073 |          | From Education Fund   | 200,000     |
| 1074 |          | Schedule of Programs:   |             |
| 1075 |          | Natural History Museum of Utah                                  | 200,000     |
| 1076 |          | UTAH STATE UNIVERSITY   |             |
| 1077 | ITEM 98  | To Utah State University - Education and General                |             |
| 1078 |          | From Education Fund   | 3,256,700   |
| 1079 |          | Schedule of Programs:   |             |
| 1080 |          | Education and General   | 3,268,400   |
| 1081 |          | Operations and Maintenance                                      | (11,700)    |
| 1082 |          | The Legislature intends to authorize Utah State University      |             |
| 1083 |          | to purchase five new vehicles for its motor pool.               |             |
| 1084 | ITEM 99  | To Utah State University - Brigham City Regional Campus         |             |
| 1085 |          | From Education Fund   | 1,242,400   |
| 1086 |          | Schedule of Programs:   |             |
| 1087 |          | Brigham City Regional Campus                                    | 1,242,400   |
| 1088 | ITEM 100 | To Utah State University - Tooele Regional Campus               |             |
| 1089 |          | From Education Fund   | (1,242,400) |
| 1090 |          | Schedule of Programs:   |             |
| 1091 |          | Tooele Regional Campus  | (1,242,400) |
| 1092 | ITEM 101 | To Utah State University - Water Research Laboratory            |             |
| 1093 |          | From Education Fund   | 200,000     |
| 1094 |          | Schedule of Programs:   |             |
| 1095 |          | Water Research Laboratory                                       | 200,000     |

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|      |          |   |           |
|------|----------|---|-----------|
| 1096 | ITEM 102 | To Utah State University - Agriculture Experiment Station     |           |
| 1097 |          | From Education Fund   | 366,000   |
| 1098 |          | Schedule of Programs:   |           |
| 1099 |          | Agriculture Experiment Station                                | 366,000   |
| 1100 | ITEM 103 | To Utah State University - Cooperative Extension              |           |
| 1101 |          | From Education Fund   | 122,500   |
| 1102 |          | Schedule of Programs:   |           |
| 1103 |          | Cooperative Extension   | 122,500   |
| 1104 |          | WEBER STATE UNIVERSITY  |           |
| 1105 | ITEM 104 | To Weber State University - Education and General             |           |
| 1106 |          | From Education Fund   | 2,048,900 |
| 1107 |          | From Education Fund, One-Time                                 | (432,200) |
| 1108 |          | Schedule of Programs:   |           |
| 1109 |          | Education and General   | 1,616,700 |
| 1110 |          | SOUTHERN UTAH UNIVERSITY                                      |           |
| 1111 | ITEM 105 | To Southern Utah University - Education and General           |           |
| 1112 |          | From Education Fund   | 2,618,200 |
| 1113 |          | Schedule of Programs:   |           |
| 1114 |          | Education and General   | 2,618,200 |
| 1115 |          | The Legislature intends to authorize Southern Utah            |           |
| 1116 |          | University to purchase eight new vehicles for its motor pool. |           |
| 1117 |          | UTAH VALLEY UNIVERSITY  |           |
| 1118 | ITEM 106 | To Utah Valley University - Education and General             |           |
| 1119 |          | From Education Fund   | 4,297,900 |
| 1120 |          | Schedule of Programs:   |           |
| 1121 |          | Education and General   | 4,297,900 |
| 1122 |          | The Legislature intends to authorize Utah Valley              |           |
| 1123 |          | University to purchase three new vehicles for its motor pool. |           |
| 1124 |          | SNOW COLLEGE  |           |
| 1125 | ITEM 107 | To Snow College - Education and General                       |           |
| 1126 |          | From Education Fund   | 761,700   |
| 1127 |          | Schedule of Programs:   |           |
| 1128 |          | Education and General   | 761,700   |
| 1129 |          | DIXIE STATE UNIVERSITY  |           |
| 1130 | ITEM 108 | To Dixie State University - Education and General             |           |
| 1131 |          | From Education Fund   | 2,104,200 |
| 1132 |          | From Education Fund, One-Time                                 | (595,000) |
| 1133 |          | Schedule of Programs:   |           |

|      |   |           |
|------|---|-----------|
| 1134 | Education and General   | 1,509,200 |
| 1135 | SALT LAKE COMMUNITY COLLEGE                                     |           |
| 1136 | ITEM 109 To Salt Lake Community College - Education and General |           |
| 1137 | From Education Fund   | 2,170,500 |
| 1138 | Schedule of Programs:   |           |
| 1139 | Education and General   | 2,170,500 |
| 1140 | The Legislature intends to authorize Salt Lake Community        |           |
| 1141 | College to purchase three new vehicles for its motor pool.      |           |
| 1142 | STATE BOARD OF REGENTS  |           |
| 1143 | ITEM 110 To State Board of Regents - Administration             |           |
| 1144 | From Education Fund   | 86,900    |
| 1145 | From Dedicated Credits Revenue                                  | (75,000)  |
| 1146 | Schedule of Programs:   |           |
| 1147 | Administration  | 11,900    |
| 1148 | ITEM 111 To State Board of Regents - Student Assistance         |           |
| 1149 | From Education Fund   | 8,276,900 |
| 1150 | Schedule of Programs:   |           |
| 1151 | Regents' Scholarship  | 8,276,900 |
| 1152 | ITEM 112 To State Board of Regents - Student Support            |           |
| 1153 | From Education Fund   | 26,700    |
| 1154 | From Dedicated Credits Revenue                                  | 75,000    |
| 1155 | Schedule of Programs:   |           |
| 1156 | Services for Hearing Impaired Students                          | 26,700    |
| 1157 | Concurrent Enrollment   | 75,000    |
| 1158 | ITEM 113 To State Board of Regents - Technology                 |           |
| 1159 | From Education Fund   | 143,700   |
| 1160 | Schedule of Programs:   |           |
| 1161 | Higher Education Technology Initiative                          | 143,700   |
| 1162 | ITEM 114 To State Board of Regents - Economic Development       |           |
| 1163 | From Education Fund   | 4,000,000 |
| 1164 | Schedule of Programs:   |           |
| 1165 | Engineering Initiative  | 4,000,000 |
| 1166 | ITEM 115 To State Board of Regents - Education Excellence       |           |
| 1167 | From Education Fund   | 520,300   |
| 1168 | Schedule of Programs:   |           |
| 1169 | Education Excellence  | 520,300   |
| 1170 | ITEM 116 To State Board of Regents - Math Competency Initiative |           |
| 1171 | From Education Fund   | 38,500    |

|      |   |           |
|------|---|-----------|
| 1172 | Schedule of Programs:   |           |
| 1173 | Math Competency Initiative  | 38,500    |
| 1174 | ITEM 117 To State Board of Regents - Medical Education Council        |           |
| 1175 | From General Fund   | 1,211,800 |
| 1176 | Schedule of Programs:   |           |
| 1177 | Medical Education Council   | 1,211,800 |
| 1178 | UTAH COLLEGE OF APPLIED TECHNOLOGY                                    |           |
| 1179 | ITEM 118 To Utah College of Applied Technology - Administration       |           |
| 1180 | From Education Fund   | 120,400   |
| 1181 | Schedule of Programs:   |           |
| 1182 | Administration  | 38,000    |
| 1183 | Equipment   | 3,200     |
| 1184 | Custom Fit  | 79,200    |
| 1185 | The Legislature intends to authorize the Utah College of              |           |
| 1186 | Applied Technology College to purchase one new vehicle for its        |           |
| 1187 | motor pool.   |           |
| 1188 | ITEM 119 To Utah College of Applied Technology - Bridgerland Applied  |           |
| 1189 | Technology College  |           |
| 1190 | From Education Fund   | 791,100   |
| 1191 | From Education Fund, One-Time   | 165,400   |
| 1192 | Schedule of Programs:   |           |
| 1193 | Bridgerland Applied Technology College                                | 623,200   |
| 1194 | Bridgerland ATC Equipment   | 333,300   |
| 1195 | ITEM 120 To Utah College of Applied Technology - Davis Applied        |           |
| 1196 | Technology College  |           |
| 1197 | From Education Fund   | 979,000   |
| 1198 | From Education Fund, One-Time   | 193,800   |
| 1199 | Schedule of Programs:   |           |
| 1200 | Davis Applied Technology College                                      | 782,700   |
| 1201 | Davis ATC Equipment   | 390,100   |
| 1202 | ITEM 121 To Utah College of Applied Technology - Dixie Applied        |           |
| 1203 | Technology College  |           |
| 1204 | From Education Fund   | 598,700   |
| 1205 | From Education Fund, One-Time   | 76,700    |
| 1206 | Schedule of Programs:   |           |
| 1207 | Dixie Applied Technology College                                      | 519,500   |
| 1208 | Dixie ATC Equipment   | 155,900   |
| 1209 | ITEM 122 To Utah College of Applied Technology - Mountainland Applied |           |



|      |   |         |
|------|---|---------|
| 1210 | Technology College  |         |
| 1211 | From Education Fund   | 865,400 |
| 1212 | From Education Fund, One-Time   | 131,500 |
| 1213 | Schedule of Programs:   |         |
| 1214 | Mountainland Applied Technology College                               | 731,400 |
| 1215 | Mountainland ATC Equipment  | 265,500 |
| 1216 | The Legislature intends to authorize Mountainland Applied             |         |
| 1217 | Technology College to purchase four new vehicles for its              |         |
| 1218 | motor pool.   |         |
| 1219 | ITEM 123 To Utah College of Applied Technology - Ogden/Weber Applied  |         |
| 1220 | Technology College  |         |
| 1221 | From Education Fund   | 984,000 |
| 1222 | From Education Fund, One-Time   | 180,800 |
| 1223 | Schedule of Programs:   |         |
| 1224 | Ogden/Weber Applied Technology College                                | 800,700 |
| 1225 | Ogden/Weber ATC Equipment   | 364,100 |
| 1226 | ITEM 124 To Utah College of Applied Technology - Southwest Applied    |         |
| 1227 | Technology College  |         |
| 1228 | From Education Fund   | 350,000 |
| 1229 | From Education Fund, One-Time   | 68,900  |
| 1230 | Schedule of Programs:   |         |
| 1231 | Southwest Applied Technology College                                  | 278,600 |
| 1232 | Southwest ATC Equipment   | 140,300 |
| 1233 | ITEM 125 To Utah College of Applied Technology - Tooele Applied       |         |
| 1234 | Technology College  |         |
| 1235 | From Education Fund   | 324,900 |
| 1236 | From Education Fund, One-Time   | 71,000  |
| 1237 | Schedule of Programs:   |         |
| 1238 | Tooele Applied Technology College                                     | 251,400 |
| 1239 | Tooele ATC Equipment  | 144,500 |
| 1240 | ITEM 126 To Utah College of Applied Technology - Uintah Basin Applied |         |
| 1241 | Technology College  |         |
| 1242 | From Education Fund   | 517,200 |
| 1243 | From Education Fund, One-Time   | 111,900 |
| 1244 | Schedule of Programs:   |         |
| 1245 | Uintah Basin Applied Technology College                               | 402,800 |
| 1246 | Uintah Basin ATC Equipment  | 226,300 |
| 1247 | The Legislature intends to authorize Uintah Basin Applied             |         |

|      |  |           |
|------|--|-----------|
| 1248 | Technology College to purchase three new vehicles for its              |           |
| 1249 | motor pool.  |           |
| 1250 | NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY              |           |
| 1251 | DEPARTMENT OF NATURAL RESOURCES  |           |
| 1252 | ITEM 127 To Department of Natural Resources - Administration           |           |
| 1253 | From General Fund  | (35,000)  |
| 1254 | Schedule of Programs:  |           |
| 1255 | Public Information Office  | (35,000)  |
| 1256 | The Legislature intends that the Department of Natural                 |           |
| 1257 | Resources work with the Office of the Legislative Fiscal               |           |
| 1258 | Analyst to identify ways to consolidate with the goal to better        |           |
| 1259 | optimize the resources of its public relations operations, and         |           |
| 1260 | report to the Natural Resources, Agriculture, and                      |           |
| 1261 | Environmental Quality Appropriations Subcommittee by                   |           |
| 1262 | November 30, 2017.   |           |
| 1263 | The Legislature intends that the Department of Natural                 |           |
| 1264 | Resources transfer \$50,000 to the Bear Lake Commission to be          |           |
| 1265 | expended only as a one-to-one match with funds from the State          |           |
| 1266 | of Idaho.  |           |
| 1267 | ITEM 128 To Department of Natural Resources - Species Protection       |           |
| 1268 | From General Fund, One-Time  | 100,000   |
| 1269 | From General Fund Restricted - Species Protection, One-Time            | 400,000   |
| 1270 | Schedule of Programs:  |           |
| 1271 | Species Protection   | 500,000   |
| 1272 | ITEM 129 To Department of Natural Resources - DNR Pass Through         |           |
| 1273 | From General Fund  | (100,000) |
| 1274 | From General Fund, One-Time  | 673,300   |
| 1275 | Schedule of Programs:  |           |
| 1276 | DNR Pass Through   | 573,300   |
| 1277 | ITEM 130 To Department of Natural Resources - Watershed                |           |
| 1278 | From General Fund  | (40,000)  |
| 1279 | From General Fund, One-Time  | 2,000,000 |
| 1280 | Schedule of Programs:  |           |
| 1281 | Watershed  | 1,960,000 |
| 1282 | ITEM 131 To Department of Natural Resources - Forestry, Fire and State |           |
| 1283 | Lands  |           |
| 1284 | From General Fund Restricted - Sovereign Land Management               | 249,900   |
| 1285 | From General Fund Restricted - Sovereign Land Management, One-Time     | 2,230,000 |

|      |  |  |           |
|------|--|--|-----------|
| 1286 | Schedule of Programs:  |  |           |
| 1287 | Fire Management  |  | 229,900   |
| 1288 | Project Management   |  | 2,250,000 |
| 1289 | The Legislature intends that all entities occupying the DNR          |  |           |
| 1290 | Cedar City Office Complex and the DNR Richfield Office               |  |           |
| 1291 | Complex pay annually their proportionate share of leased space       |  |           |
| 1292 | based on the construction costs amortized over a 30-year             |  |           |
| 1293 | period and deposit the funds into the Sovereign Lands                |  |           |
| 1294 | Management Account.  |  |           |
| 1295 | The Legislature intends that the Division of Forestry, Fire,         |  |           |
| 1296 | and State Lands purchase one new vehicle.                            |  |           |
| 1297 | ITEM 132 To Department of Natural Resources - Oil, Gas and Mining    |  |           |
| 1298 | From General Fund, One-Time  |  | (63,500)  |
| 1299 | Schedule of Programs:  |  |           |
| 1300 | Oil and Gas Program  |  | (63,500)  |
| 1301 | ITEM 133 To Department of Natural Resources - Wildlife Resources     |  |           |
| 1302 | From General Fund  |  | 2,008,200 |
| 1303 | Schedule of Programs:  |  |           |
| 1304 | Director's Office  |  | (141,800) |
| 1305 | Habitat Section  |  | 1,150,000 |
| 1306 | Wildlife Section   |  | 1,000,000 |
| 1307 | ITEM 134 To Department of Natural Resources - Parks and Recreation   |  |           |
| 1308 | From General Fund, One-Time  |  | (3,300)   |
| 1309 | Schedule of Programs:  |  |           |
| 1310 | Park Operation Management  |  | (3,300)   |
| 1311 | The Legislature intends that \$50,000 appropriation for This         |  |           |
| 1312 | Is the Place Heritage Park be transferred to the park only after     |  |           |
| 1313 | the park has received matching funds of at least \$50,000 from       |  |           |
| 1314 | Salt Lake City and at least \$50,000 from Salt Lake County.          |  |           |
| 1315 | The Legislature intends that the Division of Parks and               |  |           |
| 1316 | Recreation continue to build out and upgrade its heavily used        |  |           |
| 1317 | state parks and to provide for more recreational opportunities,      |  |           |
| 1318 | as well as to explore options for expanding the state parks in       |  |           |
| 1319 | areas where parks are consistently sold out.                         |  |           |
| 1320 | ITEM 135 To Department of Natural Resources - Utah Geological Survey |  |           |
| 1321 | From General Fund, One-Time  |  | (83,300)  |
| 1322 | From Federal Funds   |  | 183,400   |
| 1323 | From General Fund Restricted - Land Exchange Distribution Account    |  | 25,000    |

|      |  |           |
|------|--|-----------|
| 1324 | Schedule of Programs:  |           |
| 1325 | Administration   | (83,300)  |
| 1326 | Geologic Hazards   | 183,400   |
| 1327 | Energy and Minerals  | 25,000    |
| 1328 | ITEM 136 To Department of Natural Resources - Water Resources          |           |
| 1329 | From General Fund  | (55,000)  |
| 1330 | From Federal Funds, One-Time   | 1,100,000 |
| 1331 | From Water Resources Conservation and Development Fund, One-Time       | 1,500,000 |
| 1332 | Schedule of Programs:  |           |
| 1333 | Planning   | 1,445,000 |
| 1334 | Construction   | 1,100,000 |
| 1335 | ITEM 137 To Department of Natural Resources - Water Rights             |           |
| 1336 | From General Fund  | (55,000)  |
| 1337 | From General Fund, One-Time  | 100,000   |
| 1338 | From Dedicated Credits Revenue, One-Time                               | 100,000   |
| 1339 | Schedule of Programs:  |           |
| 1340 | Administration   | (55,000)  |
| 1341 | Adjudication   | 100,000   |
| 1342 | Canal Safety   | 100,000   |
| 1343 | The Legislature intends that the Division of Water Rights              |           |
| 1344 | reports on the accuracy of the water-use data to the Natural           |           |
| 1345 | Resources, Agriculture, and Environmental Quality                      |           |
| 1346 | Appropriations Subcommittee by November 30, 2017.                      |           |
| 1347 | The Legislature intends that the \$100,000 one-time                    |           |
| 1348 | appropriation for Canal Safety Mapping be used for the                 |           |
| 1349 | completion of the canal mapping in Utah by 2019 and the                |           |
| 1350 | funding not lapse at the end of FY 2018. The Legislature               |           |
| 1351 | further intends that the Division of Water Rights report to the        |           |
| 1352 | Natural Resources, Agriculture, and Environmental Interim              |           |
| 1353 | Committee by October 30, 2018.   |           |
| 1354 | DEPARTMENT OF ENVIRONMENTAL QUALITY                                    |           |
| 1355 | ITEM 138 To Department of Environmental Quality - Executive Director's |           |
| 1356 | Office   |           |
| 1357 | From General Fund, One-Time  | (82,000)  |
| 1358 | Schedule of Programs:  |           |
| 1359 | Executive Director's Office  | (82,000)  |
| 1360 | ITEM 139 To Department of Environmental Quality - Air Quality          |           |
| 1361 | From General Fund  | (19,000)  |

|      |  |           |
|------|--|-----------|
| 1362 | From General Fund, One-Time  | (56,500)  |
| 1363 | Schedule of Programs:  |           |
| 1364 | Air Quality  | (75,500)  |
| 1365 | ITEM 140 To Department of Environmental Quality - Environmental    |           |
| 1366 | Response and Remediation   |           |
| 1367 | From Dedicated Credits Revenue                                     | (162,600) |
| 1368 | From Petroleum Storage Tank Cleanup Fund                           | 595,000   |
| 1369 | Schedule of Programs:  |           |
| 1370 | Environmental Response and Remediation                             | 432,400   |
| 1371 | ITEM 141 To Department of Environmental Quality - Water Quality    |           |
| 1372 | From General Fund, One-Time  | (65,000)  |
| 1373 | From Water Dev. Security Fund - Utah Wastewater Loan Program       | 120,900   |
| 1374 | Schedule of Programs:  |           |
| 1375 | Water Quality  | 55,900    |
| 1376 | ITEM 142 To Department of Environmental Quality - Waste Management |           |
| 1377 | and Radiation Control  |           |
| 1378 | From Dedicated Credits Revenue                                     | 162,600   |
| 1379 | Schedule of Programs:  |           |
| 1380 | Waste Management and Radiation Control                             | 162,600   |
| 1381 | PUBLIC LANDS POLICY COORDINATING OFFICE                            |           |
| 1382 | ITEM 143 To Public Lands Policy Coordinating Office                |           |
| 1383 | From General Fund, One-Time  | 400,000   |
| 1384 | From General Fund Restricted - Constitutional Defense              | 879,400   |
| 1385 | Schedule of Programs:  |           |
| 1386 | Public Lands Policy Coordinating Office                            | 1,279,400 |
| 1387 | The Legislature intends that the Public Lands Policy               |           |
| 1388 | Coordinating Office utilize existing funds to acquire a Sports     |           |
| 1389 | Utility Vehicle to be utilized by attorneys and support staff      |           |
| 1390 | located in Southern Utah.  |           |
| 1391 | The Legislature intends that the \$500,000 ongoing                 |           |
| 1392 | appropriation from the Constitutional Defense Restricted           |           |
| 1393 | Account be used by the Public Lands Policy Coordinating            |           |
| 1394 | Office to carry out its statutorily defined duties, and to         |           |
| 1395 | disseminate information regarding and advance the transfer of      |           |
| 1396 | certain public lands to the state in accordance with 63L-6-101     |           |
| 1397 | et. seq. through: (1) Education; (2) Negotiation; (3)              |           |
| 1398 | Legislation; and (4) Litigation, as applicable. The Public Lands   |           |
| 1399 | Policy Coordinating Office shall report on its activities related  |           |

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|------|--|-----------|
| 1400 | to the foregoing to the Natural Resources, Agriculture, and                  |           |
| 1401 | Environmental Quality Appropriations Subcommittee and the                    |           |
| 1402 | Natural Resources, Agriculture, and Environment Interim                      |           |
| 1403 | Committee by October 30, 2018.   |           |
| 1404 | GOVERNOR'S OFFICE  |           |
| 1405 | ITEM 144 To Governor's Office - Office of Energy Development                 |           |
| 1406 | From General Fund  | (28,700)  |
| 1407 | From General Fund Rest. - Stripper Well-Petroleum Violation Escrow, One-Time | 297,100   |
| 1408 | Schedule of Programs:  |           |
| 1409 | Office of Energy Development   | 268,400   |
| 1410 | DEPARTMENT OF AGRICULTURE AND FOOD   |           |
| 1411 | ITEM 145 To Department of Agriculture and Food - Administration              |           |
| 1412 | From General Fund  | 300,000   |
| 1413 | From Dedicated Credits Revenue   | (300,000) |
| 1414 | ITEM 146 To Department of Agriculture and Food - Animal Health               |           |
| 1415 | From General Fund  | 250,000   |
| 1416 | From Dedicated Credits Revenue   | (230,000) |
| 1417 | From General Fund Restricted - Livestock Brand                               | 39,800    |
| 1418 | Schedule of Programs:  |           |
| 1419 | Animal Health  | 20,000    |
| 1420 | Brand Inspection   | 39,800    |
| 1421 | ITEM 147 To Department of Agriculture and Food - Plant Industry              |           |
| 1422 | From General Fund  | (550,000) |
| 1423 | From Federal Funds   | 870,000   |
| 1424 | From Dedicated Credits Revenue   | 550,000   |
| 1425 | Schedule of Programs:  |           |
| 1426 | Environmental Quality  | 870,000   |
| 1427 | ITEM 148 To Department of Agriculture and Food - Regulatory Services         |           |
| 1428 | From Dedicated Credits Revenue   | 260,400   |
| 1429 | From Dedicated Credits Revenue, One-Time                                     | 5,800     |
| 1430 | Schedule of Programs:  |           |
| 1431 | Regulatory Services  | 266,200   |
| 1432 | ITEM 149 To Department of Agriculture and Food - Marketing and               |           |
| 1433 | Development  |           |
| 1434 | From General Fund  | 75,000    |
| 1435 | From Dedicated Credits Revenue   | 21,300    |
| 1436 | Schedule of Programs:  |           |
| 1437 | Marketing and Development  | 96,300    |

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| 1438 | ITEM 150 | To Department of Agriculture and Food - Resource Conservation |             |
| 1439 |          | From Agriculture Resource Development Fund                    | 180,000     |
| 1440 |          | From Agriculture Resource Development Fund, One-Time          | 500,000     |
| 1441 |          | Schedule of Programs:   |             |
| 1442 |          | Resource Conservation Administration                          | 180,000     |
| 1443 |          | Resource Conservation   | 500,000     |
| 1444 | ITEM 151 | To Department of Agriculture and Food - Utah State Fair       |             |
| 1445 |          | Corporation   |             |
| 1446 |          | From General Fund, One-Time                                   | 675,000     |
| 1447 |          | Schedule of Programs:   |             |
| 1448 |          | State Fair Corporation  | 675,000     |
| 1449 |          | SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION           |             |
| 1450 | ITEM 152 | To School and Institutional Trust Lands Administration        |             |
| 1451 |          | From Land Grant Management Fund                               | 300,000     |
| 1452 |          | From Land Grant Management Fund, One-Time                     | 646,300     |
| 1453 |          | Schedule of Programs:   |             |
| 1454 |          | Director  | 600,000     |
| 1455 |          | Surface   | 46,300      |
| 1456 |          | Legal/Contracts   | 234,000     |
| 1457 |          | Grazing and Forestry  | 66,000      |
| 1458 | ITEM 153 | To School and Institutional Trust Lands Administration - Land |             |
| 1459 |          | Stewardship and Restoration                                   |             |
| 1460 |          | From Land Grant Management Fund                               | (986,300)   |
| 1461 |          | From Land Grant Management Fund, One-Time                     | (300,000)   |
| 1462 |          | Schedule of Programs:   |             |
| 1463 |          | Land Stewardship and Restoration                              | (1,286,300) |
| 1464 |          | RETIREMENT AND INDEPENDENT ENTITIES                           |             |
| 1465 |          | UTAH EDUCATION AND TELEHEALTH NETWORK                         |             |
| 1466 | ITEM 154 | To Utah Education and Telehealth Network                      |             |
| 1467 |          | From Education Fund   | 1,900,000   |
| 1468 |          | From Education Fund, One-Time                                 | 3,000,000   |
| 1469 |          | Schedule of Programs:   |             |
| 1470 |          | Course Management Systems                                     | 700,000     |
| 1471 |          | Technical Services  | 4,200,000   |
| 1472 |          | EXECUTIVE APPROPRIATIONS                                      |             |
| 1473 |          | UTAH NATIONAL GUARD   |             |
| 1474 | ITEM 155 | To Utah National Guard  |             |
| 1475 |          | From Dedicated Credits Revenue                                | 25,000      |

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| 1476 | Schedule of Programs:  |          |
| 1477 | Operations and Maintenance   | 25,000   |
| 1478 | The Legislature intends that the Utah National Guard be                  |          |
| 1479 | allowed to increase its vehicle fleet by up to three vehicles with       |          |
| 1480 | funding from existing appropriations.                                    |          |
| 1481 | DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS                             |          |
| 1482 | ITEM 156 To Department of Veterans' and Military Affairs - Veterans' and |          |
| 1483 | Military Affairs   |          |
| 1484 | From Dedicated Credits Revenue   | 75,000   |
| 1485 | Schedule of Programs:  |          |
| 1486 | Administration   | 47,000   |
| 1487 | Cemetery   | 28,000   |
| 1488 | The Legislature intends that the Department of Veterans'                 |          |
| 1489 | and Military Affairs be allowed to increase its vehicle fleet by         |          |
| 1490 | up to three vehicles with funding from existing appropriations.          |          |
| 1491 | The Legislature intends that the Department of Veterans'                 |          |
| 1492 | and Military Affairs pursue the option of filing a federal grant         |          |
| 1493 | application under the VA State Home Program to assist in                 |          |
| 1494 | funding the construction and operation of a Veterans' Adult              |          |
| 1495 | Day Health Care Center at the current George E. Wahlen                   |          |
| 1496 | Ogden Veterans' Home. The department should submit any                   |          |
| 1497 | federal fund application under procedures outlined in                    |          |
| 1498 | 63J-5-201 through 205.   |          |
| 1499 | LEGISLATURE  |          |
| 1500 | ITEM 157 To Legislature - Senate   |          |
| 1501 | From General Fund  | (31,000) |
| 1502 | Schedule of Programs:  |          |
| 1503 | Administration   | (31,000) |
| 1504 | ITEM 158 To Legislature - House of Representatives                       |          |
| 1505 | From General Fund  | (36,000) |
| 1506 | Schedule of Programs:  |          |
| 1507 | Administration   | (36,000) |
| 1508 | ITEM 159 To Legislature - Office of Legislative Research and General     |          |
| 1509 | Counsel  |          |
| 1510 | From General Fund  | 600,000  |
| 1511 | From General Fund, One-Time  | 50,000   |
| 1512 | Schedule of Programs:  |          |
| 1513 | Administration   | 650,000  |



|      |          |   |           |
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| 1514 | ITEM 160 | To Legislature - Legislative Services   |           |
| 1515 |          | From General Fund   | 157,000   |
| 1516 |          | Schedule of Programs:   |           |
| 1517 |          | Administration  | 157,000   |
| 1518 | ITEM 161 | To Legislature - Office of the Legislative Auditor General  |           |
| 1519 |          | From General Fund   | 294,000   |
| 1520 |          | Schedule of Programs:   |           |
| 1521 |          | Administration  | 294,000   |
| 1522 |          | Subsection 1(b). <b>Expendable Funds and Accounts.</b> The Legislature has reviewed the               |           |
| 1523 |          | following expendable funds. Where applicable, the Legislature authorizes the State Division of        |           |
| 1524 |          | Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from      |           |
| 1525 |          | the recipient funds or accounts may be made without further legislative action according to a fund or |           |
| 1526 |          | account's applicable authorizing statute.   |           |
| 1527 |          | BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR   |           |
| 1528 |          | PUBLIC SERVICE COMMISSION   |           |
| 1529 | ITEM 162 | To Public Service Commission - Universal Telecommunications   |           |
| 1530 |          | Support Fund  |           |
| 1531 |          | From Closing Fund Balance   | 2,832,100 |
| 1532 |          | Schedule of Programs:   |           |
| 1533 |          | Universal Telecom Service Fund  | 2,832,100 |
| 1534 |          | SOCIAL SERVICES   |           |
| 1535 |          | DEPARTMENT OF HEALTH  |           |
| 1536 | ITEM 163 | To Department of Health - Medicaid Expansion Fund   |           |
| 1537 |          | From General Fund   | 2,508,500 |
| 1538 |          | Schedule of Programs:   |           |
| 1539 |          | Medicaid Expansion Fund   | 2,508,500 |
| 1540 | ITEM 164 | To Department of Health - Traumatic Brain Injury Fund   |           |
| 1541 |          | From Beginning Fund Balance   | 77,500    |
| 1542 |          | Schedule of Programs:   |           |
| 1543 |          | Traumatic Brain Injury Fund   | 77,500    |
| 1544 |          | The Legislature intends that the \$100,000 in Beginning   |           |
| 1545 |          | Nonlapsing provided to the Traumatic Brain Injury Fund is   |           |
| 1546 |          | dependent upon up to \$100,000 funds not otherwise designated   |           |
| 1547 |          | as nonlapsing to the Department of Health - Executive   |           |
| 1548 |          | Director's Operations line item being retained as nonlapsing in                                       |           |
| 1549 |          | Fiscal Year 2017.   |           |
| 1550 |          | The Legislature intends that the \$50,000 in Beginning  |           |
| 1551 |          | Nonlapsing provided to the Traumatic Brain Injury Fund is   |           |

1552 dependent upon up to \$50,000 funds not otherwise designated  
 1553 as nonlapsing to the Department of Health - Family Health and  
 1554 Preparedness line item being retained as nonlapsing in Fiscal  
 1555 Year 2017.

1556 The Legislature intends that the \$75,000 in Beginning  
 1557 Nonlapsing provided to the Traumatic Brain Injury Fund is  
 1558 dependent upon up to \$75,000 funds not otherwise designated  
 1559 as nonlapsing to the Department of Health - Disease Control  
 1560 and Prevention line item being retained as nonlapsing in Fiscal  
 1561 Year 2017.

1562 The Legislature intends that the \$550,000 in Beginning  
 1563 Nonlapsing provided to the Traumatic Brain Injury Fund is  
 1564 dependent upon up to \$550,000 funds not otherwise designated  
 1565 as nonlapsing to the Department of Health - Medicaid and  
 1566 Health Financing line item being retained as nonlapsing in  
 1567 Fiscal Year 2017.

1568 DEPARTMENT OF WORKFORCE SERVICES

1569 ITEM 165 To Department of Workforce Services - Permanent Community  
 1570 Impact Fund

|      |                                 |            |
|------|---------------------------------|------------|
| 1571 | From Repayments, One-Time       | 61,639,700 |
| 1572 | Schedule of Programs:           |            |
| 1573 | Permanent Community Impact Fund | 61,639,700 |

1574 NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

1575 DEPARTMENT OF ENVIRONMENTAL QUALITY

1576 ITEM 166 To Department of Environmental Quality - Hazardous Substance  
 1577 Mitigation Fund

|      |  |         |
|------|--|---------|
| 1578 | From General Fund Restricted - Environmental Quality | 400,000 |
| 1579 | Schedule of Programs:                                |         |
| 1580 | Hazardous Substance Mitigation Fund                  | 400,000 |

1581 Subsection 1(c). **Business-like Activities.** The Legislature has reviewed the following  
 1582 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included  
 1583 Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital  
 1584 acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from  
 1585 rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of  
 1586 Finance to transfer amounts among funds and accounts as indicated.

1587 INFRASTRUCTURE AND GENERAL GOVERNMENT

1588 DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS

1589 ITEM 167 To Department of Administrative Services Internal Service Funds -

1590 Division of Finance

1591 The Legislature intends that the Finance Internal Service  
 1592 Fund Consolidated Budget & Accounting Program may add up  
 1593 to two FTE if new customers or tasks come on line. Any added  
 1594 FTE will be reviewed and may be approved by the Legislature  
 1595 in the next legislative session.

1596 ITEM 168 To Department of Administrative Services Internal Service Funds -  
 1597 Risk Management

1598 Budgeted FTE 1.0

1599 ITEM 169 To Department of Administrative Services Internal Service Funds -  
 1600 Division of Facilities Construction and Management - Facilities Management

1601 The Legislature intends that the DFCM Internal Service  
 1602 Fund may add 16 FTEs to their current authorized level to  
 1603 provide the means to service the buildings recently added to  
 1604 their maintenance inventory.

1605 The Legislature intends that the DFCM Internal Service  
 1606 Fund may add up to three FTE's and up to two vehicles beyond  
 1607 the authorized level if new facilities come on line or  
 1608 maintenance agreements are requested. Any added FTE's or  
 1609 vehicles will be reviewed and may be approved by the  
 1610 Legislature in the next legislative session.

1611 The Legislature intends that the DFCM Internal Service  
 1612 Fund may add three vehicles to their current authorized level to  
 1613 provide the means to service the buildings recently added to  
 1614 their maintenance inventory.

1615 Subsection 1(d). **Restricted Fund and Account Transfers.** The Legislature authorizes  
 1616 the State Division of Finance to transfer the following amounts among the following funds or  
 1617 accounts as indicated. Expenditures and outlays from the recipient funds must be authorized  
 1618 elsewhere in an appropriations act.

1619 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

1620 ITEM 170 To General Fund Restricted - Indigent Defense Resources Account

1621 From General Fund 550,000

1622 From General Fund, One-Time 1,000,000

1623 Schedule of Programs:

1624 Indigent Defense Resources Account 1,550,000

1625 INFRASTRUCTURE AND GENERAL GOVERNMENT

1626 ITEM 171 To Risk Management Construction Fund

1627 From Risk Management - Workers Compensation Fund, One-Time (396,900)

|      |  |              |
|------|--|--------------|
| 1628 | Schedule of Programs:  |              |
| 1629 | Owner Controlled Insurance Program   | (396,900)    |
| 1630 | ITEM 172 To Risk Management-Administration Fund  |              |
| 1631 | From Risk Management Construction Fund, One-Time   | 396,900      |
| 1632 | Schedule of Programs:  |              |
| 1633 | Risk Management-Administration Fund  | 396,900      |
| 1634 | BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR  |              |
| 1635 | ITEM 173 To General Fund Restricted - Motion Picture Incentive Fund                                |              |
| 1636 | From General Fund  | 1,500,000    |
| 1637 | Schedule of Programs:  |              |
| 1638 | Motion Picture Incentive Fund  | 1,500,000    |
| 1639 | ITEM 174 To General Fund Restricted - Rural Health Care Facilities Fund                            |              |
| 1640 | From General Fund  | (336,200)    |
| 1641 | Schedule of Programs:  |              |
| 1642 | GFR - Rural Health Care Facilities Fund  | (336,200)    |
| 1643 | ITEM 175 To GFR - Tourism Marketing Performance Fund   |              |
| 1644 | From General Fund  | 3,000,000    |
| 1645 | Schedule of Programs:  |              |
| 1646 | GFR - Tourism Marketing Performance Fund   | 3,000,000    |
| 1647 | SOCIAL SERVICES  |              |
| 1648 | ITEM 176 To Office of Rehabilitation Transition Restricted Account                                 |              |
| 1649 | From General Fund, One-Time  | 21,834,200   |
| 1650 | From Pass-through, One-Time  | (21,834,200) |
| 1651 | ITEM 177 To GFR - Homeless Account   |              |
| 1652 | From General Fund, One-Time  | 356,200      |
| 1653 | Schedule of Programs:  |              |
| 1654 | General Fund Restricted - Pamela Atkinson Homeless Account   | 356,200      |
| 1655 | NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY  |              |
| 1656 | ITEM 178 To General Fund Restricted - Constitutional Defense Restricted                            |              |
| 1657 | Account  |              |
| 1658 | From General Fund, One-Time  | 300,000      |
| 1659 | Schedule of Programs:  |              |
| 1660 | Constitutional Defense Restricted Account  | 300,000      |
| 1661 | Subsection 1(e). <b>Transfers to Unrestricted Funds.</b> The Legislature authorizes the State      |              |
| 1662 | Division of Finance to transfer the following amounts to the unrestricted General, Education, or   |              |
| 1663 | Uniform School Fund as indicated from the restricted funds or accounts indicated. Expenditures and |              |
| 1664 | outlays from the General, Education, or Uniform School Fund must be authorized elsewhere in an     |              |
| 1665 | appropriations act.  |              |

|      |   |         |         |
|------|---|---------|---------|
| 1666 | SOCIAL SERVICES                         |         |         |
| 1667 | ITEM 179 To General Fund                |         |         |
| 1668 | From Dedicated Credits Revenue          |         | 109,800 |
| 1669 | Schedule of Programs:                   |         |         |
| 1670 | General Fund                            | 109,800 |         |
| 1671 | Section 2. <b>Effective Date.</b>       |         |         |
| 1672 | This bill takes effect on July 1, 2017. |         |         |