

BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR BASE BUDGET

2017 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: R. Curt Webb

Senate Sponsor: Brian E. Shiozawa

LONG TITLE

General Description:

This bill appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

Highlighted Provisions:

This bill:

- ▶ provides appropriations for the use and support of certain state agencies;
- ▶ provides appropriations for other purposes as described.

Money Appropriated in this Bill:

This bill appropriates \$324,445,000 in operating and capital budgets for fiscal year 2018, including:

- ▶ \$100,415,600 from the General Fund;
- ▶ \$21,507,600 from the Education Fund;
- ▶ \$202,521,800 from various sources as detailed in this bill.

This bill appropriates \$19,356,500 in expendable funds and accounts for fiscal year 2018.

This bill appropriates \$265,000 in business-like activities for fiscal year 2018.

This bill appropriates \$21,950,800 in restricted fund and account transfers for fiscal year 2018, including:

- ▶ \$18,555,000 from the General Fund;
- ▶ \$3,395,800 from various sources as detailed in this bill.

This bill appropriates \$19,082,100 in fiduciary funds for fiscal year 2018.

Other Special Clauses:

This bill takes effect on July 1, 2017.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

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

Section 1. **FY 2018 Appropriations.** The following sums of money are appropriated for the

35 fiscal year beginning July 1, 2017 and ending June 30, 2018.

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

39 DEPARTMENT OF HERITAGE AND ARTS

40	ITEM 1	To Department of Heritage and Arts - Administration	
41		From General Fund	3,568,800
42		From Dedicated Credits Revenue	115,800
43		From General Fund Restricted - Humanitarian Service Rest. Acct	2,000
44		From General Fund Restricted - Martin Luther King Jr Civil Rights Support Restricted	
45		Account	7,500
46		From Beginning Nonlapsing Balances	709,900
47		From Closing Nonlapsing Balances	(330,300)

48 Schedule of Programs:

49		Executive Director's Office	558,900
50		Information Technology	1,525,000
51		Administrative Services	1,608,100
52		Utah Multicultural Affairs Office	381,700

53 The legislature intends that the Department of Heritage and
 54 Arts report on the following performance measures for the
 55 Administrative line item, whose mission is to "Increase value
 56 to customers through leveraged collaboration between divisions
 57 and foster a culture of continuous improvement to find
 58 operational efficiencies." 1) The division measures the
 59 percentage of division programs that complete customer
 60 opportunity assessments or are engaged in collaborative
 61 projects annually (Target = 66% annually); 2) Number of
 62 internal performance audits in division programs or evaluations
 63 of department process or systems completed annually (Target =
 64 6 annually); 3) Number of community outreach projects or
 65 events created or managed annually by the Office of
 66 Multicultural Affairs (Target = 24 annually).

67	ITEM 2	To Department of Heritage and Arts - Historical Society	
68		From Dedicated Credits Revenue	85,200
69		From Beginning Nonlapsing Balances	93,000
70		From Closing Nonlapsing Balances	(112,400)

71 Schedule of Programs:

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72	State Historical Society	65,800
73	ITEM 3 To Department of Heritage and Arts - State History	
74	From General Fund	2,145,600
75	From Federal Funds	990,000
76	From Dedicated Credits Revenue	82,300
77	Schedule of Programs:	
78	Administration	325,300
79	Library and Collections	537,600
80	Public History, Communication and Information	572,300
81	Historic Preservation and Antiquities	1,757,700
82	History Projects and Grants	25,000
83	The legislature intends that the Department of Heritage and	
84	Arts report on the following performance measures for the	
85	Division of State History line item, whose mission is: "to	
86	preserve and share the past for a better present and future." 1)	
87	The Division of State History measures the percent of Section	
88	106 reviews completed within 20 days annually (Target =	
89	90%); 2) The percent of Certified Local Governments actively	
90	involved in historic preservation by applying for a grant at least	
91	once within a four-year period and successfully completing the	
92	grant-funded project (Target = 60% active CLGs); 3) The	
93	percent increase of customers accessing services online (Target	
94	= 10% year over year increase).	
95	ITEM 4 To Department of Heritage and Arts - Division of Arts and	
96	Museums	
97	From General Fund	2,598,200
98	From Federal Funds	731,600
99	From Dedicated Credits Revenue	71,800
100	From General Fund Restricted - National Professional Men's Soccer Team Support of	
101	Building Communities	12,500
102	From Pass-through	800,000
103	From Beginning Nonlapsing Balances	1,921,400
104	From Closing Nonlapsing Balances	(1,718,400)
105	Schedule of Programs:	
106	Administration	576,300
107	Grants to Non-profits	1,140,700
108	Community Arts Outreach	2,700,100

109 The legislature intends that the Department of Heritage and
 110 Arts report on the following performance measures for the Arts
 111 and Museums line item, whose mission is to "connect people
 112 and communities through arts and museums." 1) The Division
 113 measures the percent of counties served by the Traveling
 114 Exhibits program annually (Target = 69% of counties
 115 annually); 2) The percent of school districts served by the Arts
 116 Education workshops annually (Target = 73% of school
 117 districts annually); 3) Number of grant applications received
 118 annually (Target = 210 grant applicants annually).

119 ITEM 5 To Department of Heritage and Arts - Division of Arts and
 120 Museums - Office of Museum Services

121 From General Fund	263,300
122 From Dedicated Credits Revenue	1,000
123 Schedule of Programs:	
124 Office of Museum Services	264,300

125 The legislature intends that the Department of Heritage and
 126 Arts report on the following performance measures for the
 127 Museum Services line item, whose mission is to "advance the
 128 value of museums in Utah and to enable the broadest access to
 129 museums."1) Museum Services measures the number of grants
 130 awarded annually (Target = 40 grants annually); 2) The number
 131 of museums provided in-person consultation annually (Target =
 132 30 museums annually); 3) The number of museum
 133 professionals attending workshops annually (Target = 225
 134 professionals annually).

135 ITEM 6 To Department of Heritage and Arts - State Library

136 From General Fund	4,479,800
137 From Federal Funds	1,850,000
138 From Dedicated Credits Revenue	2,159,200
139 Schedule of Programs:	
140 Administration	1,563,900
141 Blind and Disabled	1,845,300
142 Library Development	2,398,700
143 Library Resources	2,681,100

144 The legislature intends that the Department of Heritage and
 145 Arts report on the following performance measures for the

146	Division of State Library line item, whose mission is: "to	
147	develop, advance, promote library services and equal access to	
148	resources." 1) The Division measures the number of online and	
149	in-person training hours provided annually (Target = 11,700	
150	training hours annually); 2) The total Bookmobile circulation	
151	annually (Target = 413,000 items annually); 3) The total Blind	
152	and Disabled circulation annually (Target = 328,900 items	
153	annually); 4) Digital downloads from Utahs Online Library	
154	annually (Target = 1.3 million items annually).	
155	ITEM 7 To Department of Heritage and Arts - Indian Affairs	
156	From General Fund	249,700
157	From Dedicated Credits Revenue	52,000
158	From Beginning Nonlapsing Balances	19,300
159	Schedule of Programs:	
160	Indian Affairs	321,000
161	The legislature intends that the Department of Heritage and	
162	Arts report on the following performance measures for the	
163	Division of State Library line item, whose mission is: "to	
164	address the socio-cultural challenges of the eight	
165	federally-recognized Tribes residing in Utah." 1) Attendees to	
166	the Governors Native American Summit, Utah Indigenous Day	
167	and American Indian Caucus Day (Target = 1,000 attendees	
168	annually); 2) Number of in-person meetings and consultations	
169	with Tribal officials or staff (Target = 22 events annually); 3)	
170	Percentage of ancient human remains repatriated to	
171	federally-recognized Tribes annually (Target = 20% successful	
172	repatriated annually).	
173	ITEM 8 To Department of Heritage and Arts - Pass-Through	
174	From General Fund	292,000
175	Schedule of Programs:	
176	Pass-Through	292,000
177	ITEM 9 To Department of Heritage and Arts - Commission on Service and	
178	Volunteerism	
179	From General Fund	233,200
180	From Federal Funds	4,290,200
181	From Dedicated Credits Revenue	7,300
182	Schedule of Programs:	

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183	Commission on Service and Volunteerism	4,530,700
184	The legislature intends that the Department of Heritage and	
185	Arts report on the following performance measures for the	
186	Commission on Service and Volunteerism line item, 1)	
187	Percentage of organizations trained by the Commission on	
188	Service and Volunteerism which demonstrate improved	
189	organizational effectiveness in one or more federal focus	
190	measures annually (Target = 85%).	
191	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
192	ITEM 10 To Governor's Office of Economic Development - Administration	
193	From General Fund	3,278,700
194	From Dedicated Credits Revenue	845,100
195	Schedule of Programs:	
196	Administration	4,123,800
197	The legislature intends that the Governors Office of	
198	Economic Development report on the following performance	
199	measures for the Administrative line item, whose mission is to	
200	"Enhance quality of life by increasing and diversifying Utahs	
201	revenue base and improving employment opportunities." 1)	
202	Finance processing: invoices and reimbursements will be	
203	processed and remitted for payment within five days (Target =	
204	90%) with 5% error rate (Target = 95%) , 2) Contract	
205	processing efficiency: all contracts will be drafted within 14	
206	days and all signed contracts will be processed and filed within	
207	10 days of receiving the partially executed contract. (Target =	
208	95%), 3) Public and Community Relations - Increase	
209	development, dissemination, facilitation and support of media	
210	releases, media advisories, interviews, cultivated articles and	
211	executive presentations. (Target = 10%).	
212	ITEM 11 To Governor's Office of Economic Development - STEM Action	
213	Center	
214	From General Fund	9,519,700
215	From Dedicated Credits Revenue	1,500,000
216	Schedule of Programs:	
217	STEM Action Center	6,019,700
218	STEM College Ready Math	5,000,000
219	The Legislature intends that the Governors Office of	

220 Economic Development report on the following performance
 221 measures for the Utah STEM Action Center line item, whose
 222 mission is "to promote science, technology, engineering and
 223 math through best practices in education to ensure connection
 224 with industry and Utahs long-term economic prosperity.": 1)
 225 Complete reimbursements for classroom grants by end of fiscal
 226 year June 30 (Target = 90%); 2) Contract processing efficiency:
 227 all contracts will be drafted within 14 days and all signed
 228 contracts will be processed and filed within 10 days of
 229 receiving the partially executed contract. (Target = 60%); and
 230 3) collect all end of year impact reports for sponsorships by
 231 fiscal end, June 30 (Target = 90%).

232 ITEM 12 To Governor's Office of Economic Development - Office of
 233 Tourism

234	From General Fund	4,185,600
235	From Transportation Fund	118,000
236	From Dedicated Credits Revenue	327,700
237	From General Fund Restricted - Tourism Marketing Performance	18,000,000
238	Schedule of Programs:	
239	Administration	1,177,500
240	Operations and Fulfillment	2,654,800
241	Marketing and Advertising	18,000,000
242	Film Commission	799,000

243 The Legislature intends that the Governors Office of
 244 Economic Development report on the following performance
 245 measures for the Tourism and Film line item, whose mission is
 246 "to promote Utah as a vacation destination to out-of-state
 247 travelers, generating state and local tax revenues to strengthen
 248 Utahs economy and to market the entire State Of Utah for film,
 249 television and commercial production by promoting the use of
 250 local professional cast & crew, support services, locations and
 251 the Motion Picture Incentive Program." 1) Tourism Marketing
 252 Performance Account - Increase state sales tax revenues in
 253 weighted travel-related NAICS categories as outlined in Utah
 254 Code 63N-7-301 (Target = Revenue Growth over 3% or
 255 Consumer Price Index - whichever baseline is higher). 2)
 256 Tourism SUCCESS Metric - increase number of engaged

257 visitors to VisitUtah.com website (engaged website visitors are
 258 those who meet specific thresholds for time on site and page
 259 views) (Target = 20% increase annually). 3) Film Commission
 260 Metric - Increase film production spending in Utah (Target =
 261 5% annually).

262 ITEM 13 To Governor's Office of Economic Development - Business
 263 Development

264	From General Fund	7,787,300
265	From Federal Funds	864,300
266	From Dedicated Credits Revenue	374,000
267	From General Fund Restricted - Industrial Assistance Account	250,000
268	Schedule of Programs:	
269	Outreach and International Trade	4,397,600
270	Corporate Recruitment and Business Services	4,878,000

271 The Legislature intends that the Governors Office of
 272 Economic Development report on the following performance
 273 measures for the Business Development line item whose
 274 mission is "to grow the economy by identifying, nurturing, and
 275 closing proactive corporate recruitment opportunities and by
 276 providing robust business services to organizations throughout
 277 the state." 1) Corporate Recruitment metrics include:
 278 forecasted jobs, capex, and new state revenue, with an
 279 emphasis on quality projects, the needs of the economy at the
 280 time, and consistency in incentive terms. 2) Business services:
 281 the number of businesses served and increasing the total
 282 number of businesses served by 4% per year; and 3) Cluster:
 283 creating industry ecosystem solutions, such as through the
 284 pathways programs and creation and support of new industry
 285 associations (penetration and sustainability), with the ultimate
 286 goal of catalyzing industry growth with increasing the annual
 287 number of solutions developed.

288 ITEM 14 To Governor's Office of Economic Development - Pete Suazo Utah
 289 Athletics Commission

290	From General Fund	163,900
291	From Dedicated Credits Revenue	65,200
292	Schedule of Programs:	
293	Pete Suazo Utah Athletics Commission	229,100

294 The Legislature intends that the Governors Office of
 295 Economic Development report on the following performance
 296 measures for the Pete Suazo Athletic Commission line item,
 297 whose mission is: "Maintaining the health, safety, and welfare
 298 of the participants and the public as they are involved in the
 299 professional unarmed combat sports. Promoters, managers,
 300 contestants, seconds, referees and judges will be held to the
 301 highest standard which will ensure economic growth and the
 302 development of athletics in the State of Utah." 1) High Profile
 303 Events - The Pete Suazo Utah Athletic Commission (PSUAC)
 304 averages 37 "Combat Sports" events and one "high profile
 305 event" per year. PSUAC will target one additional "high profile
 306 event" next year. 2)) Licensure Efficiency -The PSUAC has
 307 averaged 991 licenses issued annually over the last 3 years,
 308 with less than 5% of those licenses issued in advance of the
 309 events. Implementation of an online registration will improve
 310 efficiency (Target = 90%). 3) Increase revenue - Annual
 311 average revenue of nearly \$30,000 over the last 3 years.
 312 (Target = 12%).

313 ITEM 15 To Governor's Office of Economic Development - Utah Broadband
 314 Outreach Center

315 From General Fund 353,800

316 Schedule of Programs:

317 Utah Broadband Outreach Center 353,800

318 The Legislature intends that the Governors Office of
 319 Economic Development report on the following performance
 320 measures for the Utah Broadband Outreach Center line item
 321 whose mission is to "To promote the expansion of broadband
 322 infrastructure throughout Utah so residents and businesses can
 323 fully participate in economic development, education,
 324 healthcare, transportation and other vital activities in both rural
 325 and urban settings." 1) Percentage increase in number of county
 326 and local governments actively working with the outreach
 327 center to develop strategies to work with providers to improve
 328 services (Target Increase =15%); 2) Percentage of
 329 infrastructure owning broadband providers participating in map
 330 collection activities through state and federal data submissions

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331	(Target = 90%); 3) Percentage increase in public utilization of	
332	the centers website and mapping tools (Target Increase =10%).	
333	ITEM 16 To Governor's Office of Economic Development - Pass-Through	
334	From General Fund	5,153,800
335	Schedule of Programs:	
336	Pass-Through	5,153,800
337	The legislature intends that the Governors Office of	
338	Economic Development report on the following performance	
339	measures for the Pass-through line item, whose mission is to	
340	"Enhance quality of life by increasing and diversifying Utahs	
341	revenue base and improving employment opportunities." 1)	
342	Contract processing efficiency: all contracts will be drafted	
343	within 14 days following proper legislative intent and all	
344	signed contracts will be processed and filed within 10 days of	
345	receiving the partially executed contract. (Target = 95%); 2)	
346	Assessment: Completed contracts will be assessed against	
347	scope of work, budget, and contract, (Target = 100%); 3)	
348	Finance processing: invoices will be processed and remitted for	
349	payment within five days. (Target = 90%).	
350	UTAH STATE TAX COMMISSION	
351	ITEM 17 To Utah State Tax Commission - Tax Administration	
352	From General Fund	27,629,300
353	From Education Fund	21,507,600
354	From Transportation Fund	5,857,400
355	From Federal Funds	563,600
356	From Dedicated Credits Revenue	6,700,700
357	From General Fund Restricted - Electronic Payment Fee Rest. Acct	7,109,700
358	From General Fund Restricted - Motor Vehicle Enforcement Division Temporary Permit	
359	Account	4,013,400
360	From General Fund Restricted - Sales and Use Tax Admin Fees	10,179,900
361	From General Fund Restricted - Tobacco Settlement Account	18,500
362	From Revenue Transfers	158,800
363	From Uninsured Motorist Identification Restricted Account	133,800
364	From Beginning Nonlapsing Balances	1,308,800
365	From Closing Nonlapsing Balances	(709,300)
366	Schedule of Programs:	
367	Administration Division	9,787,300

368	Auditing Division	11,987,700
369	Multi-State Tax Compact	262,200
370	Technology Management	11,309,300
371	Tax Processing Division	6,637,700
372	Seasonal Employees	158,800
373	Tax Payer Services	11,334,200
374	Property Tax Division	5,181,300
375	Motor Vehicles	23,614,400
376	Motor Vehicle Enforcement Division	4,199,300
377	The Legislature intends that the Utah State Tax	
378	Commission report by October 15, 2018 on the following	
379	performance measures for the Tax Administration Line Item,	
380	whose mission is to collect revenues for the state and local	
381	governments and to equitably administer tax and assigned	
382	motor vehicle laws: (1) Tax returns processed electronically	
383	(Target = 81%), (2) Closed Delinquent Accounts from assigned	
384	inventory (Target 5% improvement), (3) Motor Vehicle Large	
385	Office Wait Times (Target: 94% served in 20 minutes or less)	
386	to the Business Labor and Economic Development	
387	Appropriations Subcommittee.	
388	ITEM 18 To Utah State Tax Commission - License Plates Production	
389	From Dedicated Credits Revenue	3,152,200
390	From Beginning Nonlapsing Balances	525,100
391	From Closing Nonlapsing Balances	(391,900)
392	Schedule of Programs:	
393	License Plates Production	3,285,400
394	ITEM 19 To Utah State Tax Commission - Rural Health Care Facilities	
395	Distribution	
396	From General Fund Restricted - Rural Healthcare Facilities Account	555,000
397	From Lapsing Balance	(336,200)
398	Schedule of Programs:	
399	Rural Health Care Facilities Distribution	218,800
400	ITEM 20 To Utah State Tax Commission - Liquor Profit Distribution	
401	From General Fund Restricted-Alcoholic Beverage Enforcement & Treatment	5,406,400
402	Schedule of Programs:	
403	Liquor Profit Distribution	5,406,400
404	UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY	

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405	ITEM 21	To Utah Science Technology and Research Governing Authority -	
406		USTAR Administration	
407		From General Fund	1,741,700
408		From Dedicated Credits Revenue	431,100
409		From Beginning Nonlapsing Balances	658,400
410		Schedule of Programs:	
411		Administration	1,220,400
412		Project Management & Compliance	1,610,800
413		The Legislature intends that The Utah Science Technology	
414		Research (USTAR) initiative report on the following	
415		performance measures for the USTAR Project Management	
416		and Compliance line item, whose mission is to accelerate the	
417		commercialization of science and technology ideas generated	
418		from the private sector, entrepreneurial and university	
419		researchers in order to positively elevate tax revenue,	
420		employment and corporate retention in the State of Utah.: (1)	
421		percent of USTAR appropriation used for administration	
422		expenditures (Target =4%), (2) number of unique visitors to	
423		website (Target = 4,000), (3) staff professional development	
424		participation (Target = 100%), and (4) Confluence (USTAR	
425		annual meeting) attendance (Target=150) by October 15, 2018	
426		to the Business, Economic Development, and Labor (BEDL)	
427		Appropriations Subcommittee.	
428	ITEM 22	To Utah Science Technology and Research Governing Authority -	
429		Research Capacity Building	
430		From General Fund	6,519,000
431		From Beginning Nonlapsing Balances	8,643,200
432		Schedule of Programs:	
433		U of U Legacy Salary	3,880,000
434		U of U Legacy Support	120,000
435		U of U Start Up, Carry Over, Commercialization	8,413,000
436		USU Legacy Salary	1,095,000
437		USU Legacy Support	305,000
438		USU Start Up, Carry Over, Commercialization	1,349,200
439		The Legislature intends that The Utah Science Technology	
440		Research (USTAR) initiative report on the following	
441		performance measures for the USTAR Research Capacity	

442 Building line item, whose mission is help research universities
 443 honor commitments to USTAR principal researchers: (1)
 444 percent of USTAR principal researchers receiving grants
 445 (Target = 100%), and (2) amount of research and development
 446 (R&D) funds to universities compared to national average
 447 (Target = above national average) by October 15, 2018 to the
 448 Business, Economic Development, and Labor Appropriations
 449 Subcommittee.

450 ITEM 23 To Utah Science Technology and Research Governing Authority -
 451 Grant Programs

452 From General Fund 10,600,000

453 Schedule of Programs:

454	University Technology Acceleration Grant	3,000,000
455	Science and Technology Initiation Grants	200,000
456	Industry Partnership Program	2,500,000
457	Technology Acceleration Program	4,500,000
458	Energy Research Triangle	400,000

459 The Legislature intends that The Utah Science Technology
 460 Research (USTAR) initiative report on the following
 461 performance measures for the USTAR Grant Programs, whose
 462 mission is to "serve as a resource for technology entrepreneurs
 463 to connect with resources for developing their technology,
 464 gaining access to public and private funding and growing their
 465 businesses.": (1) number of "High-Quality" jobs created (Target
 466 = 50), (2) percentage of grant recipients client companies
 467 receiving follow-on investment (50%), and (3) percentage of
 468 grant recipients that introduce new products (Target = 50%) by
 469 October 15, 2018 to the Business, Economic Development, and
 470 Labor (BEDL) Appropriations Subcommittee.

471 ITEM 24 To Utah Science Technology and Research Governing Authority -
 472 Support Programs

473 From General Fund 3,280,300

474 From Dedicated Credits Revenue 15,800

475 Schedule of Programs:

476	SBIR/STTR Assistance Center	333,900
477	Regional Outreach	783,700
478	Incubation Programs	2,178,500

479 The Legislature intends that The Utah Science Technology
 480 Research (USTAR) initiative report on the following
 481 performance measures for the USTAR Support Programs,
 482 whose mission is to serve as a resource for technology
 483 entrepreneurs to connect with resources for developing their
 484 technology, gaining access to public and private funding and
 485 growing their businesses.: (1) USTAR assisted companies
 486 portion of total Utah SBIR-STTR Grant Obligations (Target =
 487 5%), (2) USTAR assisted companies portion of total Utah
 488 SBIR-STTR Awards (Target = 5%), (3) number of
 489 "High-Quality" jobs created (Target = 50), (4) number of
 490 USTAR client companies assisted (Target = 150), (5)
 491 percentage of USTAR client companies receiving follow-on
 492 investment (50%), and (6) percentage of USTAR client
 493 companies that introduce new products (Target = 50%) by
 494 October 15, 2018 to the Business, Economic Development, and
 495 Labor (BEDL) Appropriations Subcommittee.

496 DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

497 ITEM 25 To Department of Alcoholic Beverage Control - DABC Operations
 498 From Liquor Control Fund

45,299,000

499 Schedule of Programs:

500	Executive Director	1,955,100
501	Administration	899,200
502	Operations	2,805,700
503	Warehouse and Distribution	4,862,900
504	Stores and Agencies	34,776,100

505 The legislature intends that the Department of Alcoholic
 506 Beverage Control report on the following performance
 507 measures for the Department of Alcoholic Beverage Control
 508 line item, whose mission is to "Conduct, license, and regulated
 509 the sale of alcoholic products in a manner and at prices that:
 510 Reasonably satisfy the public demand and protect the public
 511 interest, including the rights of citizens who do not wish to be
 512 involved with alcoholic products." 1) On Premise licensee
 513 audits conducted (Target = 80%); 2) Percentage of net profit to
 514 sales (Target = 23%); Supply chain (Target = 97% in stock); 4)
 515 Liquor payments processed within 30 days of invoices received

516	(Target = 97%).	
517	ITEM 26 To Department of Alcoholic Beverage Control - Parents	
518	Empowered	
519	From GFR - Underage Drinking Prevention Media and Education Campaign Restricted	
520	Account	2,435,500
521	Schedule of Programs:	
522	Parents Empowered	2,435,500
523	The legislature intends that the Department of Alcoholic	
524	Beverage Control report on the following performance	
525	measures for the Parents Empowered line item, whose mission	
526	is to "pursue a leadership role in the prevention of underage	
527	alcohol consumption and other forms of alcohol misuse and	
528	abuse. Serve as a resource and provider of alcohol educational,	
529	awareness, and prevention programs and materials. Partner	
530	with other government authorities, advocacy groups,	
531	legislators, parents, communities, schools, law enforcement,	
532	business and community leaders, youth, local municipalities,	
533	state and national organizations, alcohol industry members,	
534	alcohol licensees, etc., to work collaboratively to serve in the	
535	interest of public health, safety, and social well-being, for the	
536	benefit of everyone in our communities." 1) Ad awareness of	
537	the dangers of underage drinking and prevention tips (Target =	
538	80%); 2) Ad awareness of "Parents Empowered" (Target =	
539	68%); 3) Percentage of students who used alcohol during their	
540	lifetime (Target = 17%).	
541	LABOR COMMISSION	
542	ITEM 27 To Labor Commission	
543	From General Fund	6,321,500
544	From Federal Funds	2,922,700
545	From Dedicated Credits Revenue	100,100
546	From Employers' Reinsurance Fund	77,200
547	From General Fund Restricted - Industrial Accident Rest. Account	3,256,500
548	From General Fund Restricted - Workplace Safety Account	1,629,800
549	Schedule of Programs:	
550	Administration	2,014,900
551	Industrial Accidents	1,967,000
552	Appeals Board	15,500

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553	Adjudication	1,403,400
554	Boiler, Elevator and Coal Mine Safety Division	1,563,600
555	Workplace Safety	1,217,600
556	Antidiscrimination and Labor	2,182,800
557	Utah Occupational Safety and Health	3,783,000
558	Building Operations and Maintenance	160,000
559	DEPARTMENT OF COMMERCE	
560	ITEM 28 To Department of Commerce - Commerce General Regulation	
561	From General Fund	46,000
562	From Federal Funds	392,000
563	From Dedicated Credits Revenue	1,835,900
564	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
565	Fee	4,996,200
566	From General Fund Restricted - Commerce Service Account	22,426,100
567	From General Fund Restricted - Factory Built Housing Fees	100,000
568	From General Fund Restricted - Geologist Education and Enforcement Account	10,000
569	From General Fund Restricted - Nurse Education & Enforcement Account	14,700
570	From General Fund Restricted - Pawnbroker Operations	132,400
571	From General Fund Restricted - Utah Housing Opportunity Restricted Account	20,000
572	From Pass-through	50,000
573	Schedule of Programs:	
574	Administration	4,235,900
575	Occupational and Professional Licensing	10,749,100
576	Securities	2,273,800
577	Consumer Protection	2,051,600
578	Corporations and Commercial Code	2,567,000
579	Real Estate	2,355,100
580	Public Utilities	4,427,000
581	Office of Consumer Services	1,091,200
582	Building Operations and Maintenance	272,600
583	The legislature intends that the Utah Dept. of Commerce	
584	report on the following performance measures for the	
585	Commerce General Regulation Line Item, whose mission is to	
586	"to protect the public and to enhance commerce through	
587	licensing and regulation" : 1) Increase the percentage of all	
588	available licensing renewals to be performed online by	
589	licensees in the Division of Occupational and Professional	

590 Licensing. (Target = Ratio of potential online renewal licensees
 591 who actually complete their license renewal online instead of in
 592 person on paper to be greater than 94%) 2) Increase the utility
 593 of and overall searches within the Controlled Substance
 594 Database by enhancing the functionality of the database and
 595 providing outreach. (Target = 5% increase in the number of
 596 controlled substance database searches by providers and
 597 enforcement through increased outreach) 3) Achieve and
 598 maintain corporation annual business online filings vs. paper
 599 filings above to or above (Target = 97% of the total filings
 600 managed to mitigate costs to the division and filer in
 601 submitting filing information).

ITEM 29	To Department of Commerce - Building Inspector Training	
	From Dedicated Credits Revenue	267,200
	From Beginning Nonlapsing Balances	352,700

Schedule of Programs:

	Building Inspector Training	619,900
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607 The legislature intends that the Utah Dept. of Commerce
 608 report on the following performance measures for the Uniform
 609 Building Code line item whose mission is "to protect the public
 610 and to enhance commerce through licensing and regulation": 1)
 611 facilitate and approve vendors to provide building code
 612 education to building inspectors and construction trade
 613 licensees, with a goal focused on improving (Target = 50%
 614 ratio of courses approved for contractors vs. building
 615 inspectors); 2) Provide an average of at least one hour of CE
 616 annually to construction trade licensees through course
 617 approvals (Target= 34,000 hours); and 3) Ensure that program
 618 administrative expenses for employees are minimized by
 619 focusing on disbursements of fund revenue for qualified
 620 courses with minimal staff (Target = maximum of 20% of
 621 expenses will be employee related).

ITEM 30	To Department of Commerce - Public Utilities Professional and 623 Technical Services	
	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory 624 Fee	150,000
	From Beginning Nonlapsing Balances	3,098,500

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627	From Closing Nonlapsing Balances	(1,898,500)
628	Schedule of Programs:	
629	Professional and Technical Services	1,350,000
630	The legislature intends that the Utah Dept. of Commerce	
631	report on the following performance measures for the Division	
632	of Public Utilities Professional and Technical line item, whose	
633	mission is to "retain professional and technical consultants to	
634	augment division staff expertise in energy rate cases"; 1)	
635	contract with industry professional consultants who possess	
636	expertise that the Division of Public Utilities requires for rate	
637	and revenue discussion and analysis of regulated utilities	
638	(Target = A fraction of consultant dollars spent vs. the	
639	projected cost of having full time employees with the extensive	
640	expertise needed on staff to complete the consultant work	
641	target of 40% average savings.)	
642	ITEM 31 To Department of Commerce - Office of Consumer Services	
643	Professional and Technical Services	
644	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
645	Fee	503,100
646	From Beginning Nonlapsing Balances	2,342,200
647	From Closing Nonlapsing Balances	(1,541,500)
648	Schedule of Programs:	
649	Professional and Technical Services	1,303,800
650	The legislature intends that the Utah Dept. of Commerce	
651	report on the following performance measures for the Office of	
652	Consumer Services Professional and Technical line item,	
653	whose mission is to "Assess the impact of utility regulatory	
654	actions and advocate positions advantageous to residential,	
655	small commercial, and irrigation consumers of natural gas,	
656	electric and telephone public utility service": 1) evaluate total	
657	"dollars at stake" in the individual rate cases or other utility	
658	regulatory actions to ensure that this fund is hiring contract	
659	experts in cases that overall have high potential dollar impact	
660	on customers. (Target = 10%, i.e. total dollars spent on	
661	contract experts will not exceed 10% of the annual potential	
662	dollar impact of the utility actions.); 2) The premise of having a	
663	state agency advocate for small utility customers is that for	

664 each individual customer the impact of a utility action might be
 665 small, but in aggregate the impact is large. To ensure that
 666 contract experts are used in cases that impact large numbers of
 667 small customers, consistent with the vision for this line item,
 668 the dollars spent per each instance of customer impact could be
 669 measured. (Target = less than 10 cents spent per customer
 670 impact).

671 FINANCIAL INSTITUTIONS

672	ITEM 32	To Financial Institutions - Financial Institutions Administration	
673		From General Fund Restricted - Financial Institutions	7,474,400
674		Schedule of Programs:	
675		Administration	7,228,400
676		Building Operations and Maintenance	246,000

677 The Legislature intends that the Department of Financial
 678 Institutions report by October 15, 2018 on the following
 679 performance measures for the Financial Institutions
 680 Administration line item, whose mission is "to charter,
 681 regulate, and supervise persons, firms, organizations,
 682 associations, and other business entities furnishing financial
 683 services to the citizens of the state of Utah": (1) Depository
 684 Institutions not on the Departments "Watched Institutions" list
 685 (Target = 80.0%), (2) Number of Safety and Soundness
 686 Examinations (Target = Equal to the number of depository
 687 institutions chartered at the beginning of the fiscal year), and
 688 (3) Total Assets Under Supervision Per Examiner (Target =
 689 \$3.8 billion) to the Business, Economic Development, and
 690 Labor Appropriations Subcommittee.

691 INSURANCE DEPARTMENT

692	ITEM 33	To Insurance Department - Insurance Department Administration	
693		From Federal Funds	686,700
694		From Dedicated Credits Revenue	8,600
695		From General Fund Restricted - Captive Insurance	1,272,700
696		From General Fund Restricted - Criminal Background Check	165,000
697		From General Fund Restricted - Guaranteed Asset Protection Waiver	129,100
698		From General Fund Restricted - Insurance Department Account	7,953,600
699		From General Fund Restricted - Insurance Fraud Investigation Acct	2,357,500
700		From General Fund Restricted - Relative Value Study Account	119,000

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701	From General Fund Restricted - Technology Development	630,500
702	From Beginning Nonlapsing Balances	2,428,000
703	From Closing Nonlapsing Balances	(2,020,400)
704	Schedule of Programs:	
705	Administration	8,600,300
706	Relative Value Study	64,000
707	Insurance Fraud Program	2,627,900
708	Captive Insurers	1,379,600
709	Electronic Commerce Fee	805,500
710	GAP Waiver Program	88,000
711	Criminal Background Checks	165,000
712	The Legislature intends that the Insurance Department	
713	report on the following performance measures for the Insurance	
714	Administration line item, whose mission is "to foster a healthy	
715	insurance market by promoting fair and reasonable practices	
716	that ensure available, affordable and reliable insurance products	
717	and services.": 1) timeliness of processing work product	
718	(Target = 95% within 45 days); 2) timeliness of resident	
719	licenses processed (Target = 75% within 15 days); 3) increase	
720	the number of certified examination and captive auditors to	
721	include Accredited Financial Examiners and Certified Financial	
722	Examiners (Target = 25% increase); 4) timely response to	
723	reported allegations of violations of insurance statute and rule	
724	(Target = 90% within 75 days).	
725	ITEM 34 To Insurance Department - Health Insurance Actuary	
726	From General Fund Restricted - Health Insurance Actuarial Review Account	147,000
727	From Beginning Nonlapsing Balances	284,800
728	From Closing Nonlapsing Balances	(294,000)
729	Schedule of Programs:	
730	Health Insurance Actuary	137,800
731	ITEM 35 To Insurance Department - Bail Bond Program	
732	From General Fund Restricted - Bail Bond Surety Administration	24,400
733	From Beginning Nonlapsing Balances	400
734	From Closing Nonlapsing Balances	(400)
735	Schedule of Programs:	
736	Bail Bond Program	24,400
737	The Legislature intends that the Insurance Department	

738 report on the following performance measures for the Insurance
 739 Bail Bond Program line item, whose mission is "to foster a
 740 healthy insurance market by promoting fair and reasonable
 741 practices that ensure available, affordable and reliable
 742 insurance products and services": 1) timely response to
 743 reported allegations of violations of insurance statute and rule
 744 (Target = 90% within 75 days).

745	ITEM 36	To Insurance Department - Title Insurance Program	
746		From General Fund	4,400
747		From General Fund Restricted - Title Licensee Enforcement Account	120,300
748		From Beginning Nonlapsing Balances	54,800
749		From Closing Nonlapsing Balances	(54,800)

750 Schedule of Programs:

751	Title Insurance Program	124,700
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752 The Legislature intends that the Insurance Department
 753 report on the following performance measures for the Title
 754 Insurance Program line item, whose mission is "to foster a
 755 healthy insurance market by promoting fair and reasonable
 756 practices that ensure available, affordable and reliable
 757 insurance products and services": 1) timely response to
 758 reported allegations of violations of insurance statute and rule
 759 (Target = 90% within 75 days).

760 PUBLIC SERVICE COMMISSION

761	ITEM 37	To Public Service Commission	
762		From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
763		Fee	2,472,600
764		From Revenue Transfers	9,200
765		From Beginning Nonlapsing Balances	540,100
766		From Closing Nonlapsing Balances	(387,900)

767 Schedule of Programs:

768	Administration	2,605,300
769	Building Operations and Maintenance	28,700

770 The Legislature intends that the Public Service Commission
 771 report by October 15, 2018 on the following performance
 772 measures for the Public Service Commission line item, whose
 773 mission is to provide balanced regulation ensuring safe,
 774 reliable, adequate, and reasonably priced utility service: (1)

775 Electric or natural gas rate changes within a fiscal year not
 776 consistent or comparable with other states served by the same
 777 utility (Target = 0); (2) Number of appellate court cases within
 778 a fiscal year modifying or reversing electricity or natural gas
 779 PSC decisions (Target = 0); (3) Number, within a fiscal year, of
 780 financial sector analyses of Utahs public utility regulatory
 781 climate resulting in an unfavorable or unbalanced assessment
 782 (Target = 0); to the Business, Economic Development, and
 783 Labor Appropriations Subcommittee.

784	ITEM 38 To Public Service Commission - Speech and Hearing Impaired	
785	From Dedicated Credits Revenue	715,000
786	From Beginning Nonlapsing Balances	2,138,600
787	From Closing Nonlapsing Balances	(1,604,400)

788 Schedule of Programs:

789	Speech and Hearing Impaired	1,249,200
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790 The Legislature intends that the Public Service Commission
 791 report by October 15, 2018 on the following performance
 792 measures for the Speech and Hearing Impaired line item,
 793 whose mission is "To manage a program whereby a certified
 794 deaf or severely hearing or speech impaired customer of a
 795 telecommunications corporation that provides service through a
 796 local exchange or of a wireless telecommunications provider
 797 may obtain a telecommunication device capable of serving the
 798 customer at no charge to the customer beyond the rate for basic
 799 service": (1) Total outreach activities and exhibits within a
 800 fiscal year (Target = 75); (2) Number of times a change to the
 801 fund surcharge occurred more than once every three fiscal years
 802 (Target = 0); (3) Total adoption and usage of
 803 Telecommunications Relay Service and Caption Telephone
 804 Service within a fiscal year (Target = 50,000); to the Business,
 805 Economic Development, and Labor Appropriations
 806 Subcommittee.

807 Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 808 following expendable funds. Where applicable, the Legislature authorizes the State Division of
 809 Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from
 810 the recipient funds or accounts may be made without further legislative action according to a fund or
 811 account's applicable authorizing statute.

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812	DEPARTMENT OF HERITAGE AND ARTS	
813	ITEM 39 To Department of Heritage and Arts - State Library Donation Fund	
814	From Dedicated Credits Revenue	2,200
815	From Interest Income	8,200
816	From Beginning Fund Balance	1,026,700
817	From Closing Fund Balance	(837,100)
818	Schedule of Programs:	
819	State Library Donation Fund	200,000
820	ITEM 40 To Department of Heritage and Arts - History Donation Fund	
821	From Dedicated Credits Revenue	1,000
822	From Interest Income	500
823	From Beginning Fund Balance	318,300
824	From Closing Fund Balance	(319,800)
825	ITEM 41 To Department of Heritage and Arts - State Arts Endowment Fund	
826	From Dedicated Credits Revenue	10,500
827	From Interest Income	1,500
828	From Beginning Fund Balance	323,500
829	From Closing Fund Balance	(323,500)
830	Schedule of Programs:	
831	State Arts Endowment Fund	12,000
832	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
833	ITEM 42 To Governor's Office of Economic Development - Private Proposal	
834	Restricted Revenue Fund	
835	From Beginning Fund Balance	7,000
836	From Closing Fund Balance	(7,000)
837	ITEM 43 To Governor's Office of Economic Development - Transient Room	
838	Tax Fund	
839	From Revenue Transfers	2,922,000
840	Schedule of Programs:	
841	Transient Room Tax Fund	2,922,000
842	DEPARTMENT OF COMMERCE	
843	ITEM 44 To Department of Commerce - Architecture Education and	
844	Enforcement Fund	
845	From Licenses/Fees	20,600
846	From Beginning Fund Balance	33,000
847	From Closing Fund Balance	(18,600)
848	Schedule of Programs:	

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849	Architecture Education and Enforcement Fund	35,000
850	ITEM 45 To Department of Commerce - Consumer Protection Education	
851	and Training Fund	
852	From Licenses/Fees	295,000
853	From Interest Income	5,000
854	From Beginning Fund Balance	500,000
855	From Closing Fund Balance	(500,000)
856	Schedule of Programs:	
857	Consumer Protection Education and Training Fund	300,000
858	ITEM 46 To Department of Commerce - Cosmetologist/Barber, Esthetician,	
859	Electrologist Fund	
860	From Licenses/Fees	30,000
861	From Interest Income	1,000
862	From Beginning Fund Balance	84,800
863	From Closing Fund Balance	(65,800)
864	Schedule of Programs:	
865	Cosmetologist/Barber, Esthetician, Electrologist Fund	50,000
866	ITEM 47 To Department of Commerce - Land Surveyor/Engineer Education	
867	and Enforcement Fund	
868	From Licenses/Fees	12,300
869	From Beginning Fund Balance	32,700
870	Schedule of Programs:	
871	Land Surveyor/Engineer Education and Enforcement Fund	45,000
872	ITEM 48 To Department of Commerce - Landscapes Architects Education	
873	and Enforcement Fund	
874	From Licenses/Fees	8,000
875	From Beginning Fund Balance	6,800
876	From Closing Fund Balance	(4,800)
877	Schedule of Programs:	
878	Landscapes Architects Education and Enforcement Fund	10,000
879	ITEM 49 To Department of Commerce - Physicians Education Fund	
880	From Licenses/Fees	9,900
881	From Interest Income	100
882	From Beginning Fund Balance	80,000
883	From Closing Fund Balance	(60,000)
884	Schedule of Programs:	
885	Physicians Education Fund	30,000

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886	ITEM 50	To Department of Commerce - Real Estate Education, Research,	
887		and Recovery Fund	
888		From Licenses/Fees	147,000
889		From Interest Income	3,000
890		From Beginning Fund Balance	745,900
891		From Closing Fund Balance	(595,900)
892		Schedule of Programs:	
893		Real Estate Education, Research, and Recovery Fund	300,000
894	ITEM 51	To Department of Commerce - Residence Lien Recovery Fund	
895		From Licenses/Fees	190,000
896		From Beginning Fund Balance	961,300
897		From Closing Fund Balance	(161,300)
898		Schedule of Programs:	
899		Residence Lien Recovery Fund	990,000
900	ITEM 52	To Department of Commerce - Residential Mortgage Loan	
901		Education, Research, and Recovery Fund	
902		From Licenses/Fees	147,000
903		From Interest Income	3,000
904		From Beginning Fund Balance	482,600
905		From Closing Fund Balance	(412,600)
906		Schedule of Programs:	
907		RMLERR Fund	220,000
908	ITEM 53	To Department of Commerce - Securities Investor	
909		Education/Training/Enforcement Fund	
910		From Licenses/Fees	253,900
911		From Interest Income	5,000
912		From Beginning Fund Balance	41,100
913		Schedule of Programs:	
914		Securities Investor Education/Training/Enforcement Fund	300,000
915	INSURANCE DEPARTMENT		
916	ITEM 54	To Insurance Department - Insurance Fraud Victim Restitution	
917		Fund	
918		From Licenses/Fees	400,000
919		Schedule of Programs:	
920		Insurance Fraud Victim Restitution Fund	400,000
921	ITEM 55	To Insurance Department - Title Insurance Recovery Education	
922		and Research Fund	

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923	From Dedicated Credits Revenue	48,000
924	From Beginning Fund Balance	503,000
925	From Closing Fund Balance	(508,500)
926	Schedule of Programs:	
927	Title Insurance Recovery Education and Research Fund	42,500
928	PUBLIC SERVICE COMMISSION	
929	ITEM 56 To Public Service Commission - Universal Telecommunications	
930	Support Fund	
931	From Licenses/Fees	13,500,000
932	Schedule of Programs:	
933	Universal Telecom Service Fund	13,500,000
934	The Legislature intends that the Public Service Commission	
935	report by October 15, 2018 on the following performance	
936	measures for the Universal Telecommunications Support Fund	
937	line item, whose mission is to provide balanced operation of	
938	the fund that is nondiscriminatory and competitively and	
939	technologically neutral, neither providing a competitive	
940	advantage for, nor imposing a competitive disadvantage upon,	
941	any telecommunications provider operating in Utah: (1)	
942	Number of months within a fiscal year during which the Fund	
943	did not maintain a balance equal to at least three months of	
944	fund payments (Target = 0); (2) Number of appellate court	
945	cases within a fiscal year modifying or reversing cases	
946	involving fund disbursements (Target = 0); (3) Number of	
947	times a change to the fund surcharge occurred more than once	
948	every three fiscal years (Target = 0); to the Business, Economic	
949	Development, and Labor Appropriations Subcommittee.	
950	Subsection 1(c). Business-like Activities. The Legislature has reviewed the following	
951	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
952	Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition	
953	amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees,	
954	and other charges. Where applicable, the Legislature authorizes the State Division of Finance to	
955	transfer amounts among funds and accounts as indicated.	
956	INSURANCE DEPARTMENT	
957	ITEM 57 To Insurance Department - Individual & Small Employer Risk	
958	Adjustment Enterprise Fund	
959	From Licenses/Fees	265,000

960 Schedule of Programs:
 961 Individual & Small Employer Risk Adjustment Enterprise Fund 265,000

962 The Legislature intends that the Insurance Department
 963 report on the following performance measures for the Health
 964 Insurance Actuarial Program (Risk Adjuster) line item, whose
 965 mission is "to foster a healthy insurance market by promoting
 966 fair and reasonable practices that ensure available, affordable
 967 and reliable insurance products and services": 1) timeliness of
 968 processing work product (Target = 95% within 45 days).

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

973 ITEM 58 To GFR - Industrial Assistance Account

974 From Interest Income	170,300
975 From Revenue Transfers	(250,000)
976 From Beginning Nonlapsing Balances	20,249,300
977 From Closing Nonlapsing Balances	(16,773,800)

978 Schedule of Programs:
 979 General Fund Restricted - Industrial Assistance Account 3,395,800

980 "The Legislature finds and declares that the fostering and
 981 development of industry in Utah is a state public purpose
 982 necessary to assure the welfare of its citizens, the growth of its
 983 economy, and adequate employment for its citizens." Funds
 984 within the IAF are used for corporate recruitment, including
 985 workforce training, economic opportunities, and rural
 986 development. 1) Corporate Recruitment and Workforce
 987 Training: jobs and cap ex, including ratio of private funding to
 988 public funding, which should exceed 6:1, 2) ability to execute
 989 on unique economic opportunities as such opportunities arise
 990 throughout the year; and 3) rural development through the rural
 991 fast track and business expansion and resources program,
 992 measuring jobs, capital expenditure, and the number of
 993 businesses served.

994 ITEM 59 To General Fund Restricted - Rural Health Care Facilities Fund

995 From General Fund	555,000
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996 Schedule of Programs:

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997		GFR - Rural Health Care Facilities Fund	555,000
998	ITEM 60	To GFR - Tourism Marketing Performance Fund	
999		From General Fund	18,000,000
1000		Schedule of Programs:	
1001		GFR - Tourism Marketing Performance Fund	18,000,000
1002		Subsection 1(e). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
1003		expenditures, fund balances and changes in fund balances for the following fiduciary funds.	
1004		LABOR COMMISSION	
1005	ITEM 61	To Labor Commission - Employers Reinsurance Fund	
1006		From Interest Income	4,652,200
1007		From Premium Tax Collections	17,247,000
1008		From Beginning Fund Balance	(308,900)
1009		From Closing Fund Balance	(8,611,000)
1010		Schedule of Programs:	
1011		Employers Reinsurance Fund	12,979,300
1012	ITEM 62	To Labor Commission - Uninsured Employers Fund	
1013		From Dedicated Credits Revenue	2,611,000
1014		From Interest Income	1,075,000
1015		From Premium Tax Collections	1,953,000
1016		From Beginning Fund Balance	12,271,200
1017		From Closing Fund Balance	(12,257,400)
1018		Schedule of Programs:	
1019		Uninsured Employers Fund	5,652,800
1020	ITEM 63	To Labor Commission - Wage Claim Agency Fund	
1021		From Trust and Agency Funds	2,300,000
1022		From Beginning Fund Balance	17,722,700
1023		From Closing Fund Balance	(19,572,700)
1024		Schedule of Programs:	
1025		Wage Claim Agency Fund	450,000
1026		Section 2. Effective Date.	
1027		This bill takes effect on July 1, 2017.	