

Approved Funding Items - Executive Appropriations Committee - As Adopted
2013 General Session - General and Education Funds Only
March 8, 2013

	Agcy	Item Name	Ongoing	1x
1		Business, Economic Development, & Labor		
2	DABC	Liquor Store Funding/Credit and Debit Card Fees and Delivery Costs		\$1,500,000
3	DHA	9-11 Memorial		\$150,000
4	DHA	Commission on Volunteers Administration Matching Funds	\$45,700	
5	DHA	Humanities Council	\$15,000	\$20,000
6	DHA	Pioneer Cabin Relocation		\$15,000
7	DHA	Pioneer Museum		\$100,000
8	DHA	Topaz Museum		\$100,000
9	DHA	Utah Shakespeare Festival		\$2,000,000
10	DHA	Moab Music Festival		\$25,000
11	DHA	The Leonardo		\$350,000
12	GOED	Health Insurance Initiative		\$600,000
13	GOED	Hexcel Expansion		\$1,000,000
14	GOED	Small Business Development		\$300,000
15	GOED	Sports Commission	\$750,000	
16	GOED	Utah Defense Alliance	\$650,000	
17	GOED	STEM (HB0139S02)	\$1,500,000	\$3,500,000
18	GOED	Falcon Hill		\$2,300,000
19	GOED	Prison Relocation and Development Amendments (SB0072S04)	\$430,000	\$687,000
20	GOED	Utah Marriage Commission (HB0147)		\$95,000
21	Ins	Auditor and Office Specialist for Insurance Examinations	\$149,900	
22	USTAR	New Research Programs	\$3,000,000	
23	USTAR	Restoration of Base Budget for Research Teams and TOIP	\$2,000,000	
24	USTC	ALT Fuel Vehicle Tax Credit (HB0096)		\$2,850,000
25		Executive Appropriations		
26	Leg	Legislative Printing Office		\$50,000
27	Leg	Protel Phone System	\$33,000	\$353,000
28	Leg	Task Forces - OLRGC		\$120,000
29	UNG	Camp Williams Facilities Utilities	\$127,200	\$127,200
30	UNG	Facility Insurance Program	\$23,000	\$23,000
31	UNG	UNG - Davis County Emergency Wind Non-reimbursed Funding		\$19,200
32		Executive Offices & Criminal Justice		
33	AG	"Pelt" Case Settlement Final Payment		\$13,500,000
34	AG	DNR Fire/Forestry/State Lands Legal Support	\$100,000	
35	AG	Child Protection Caseload Increases (Uintah Basin)	\$155,000	
36	AG	King's English Settlement		\$350,000
37	CTS	Drug Courts/Tobacco Settlement Fund Loss	\$130,000	
38	CTS	Juvenile Court Judge/Staff (SB0127)	\$353,300	
39	CTS	Juror/Witness/Interpreter Deficit		\$114,700
40	CTS	GAL Attorney and Staff 8th Distr. (Uintah Basin)	\$185,100	
41	DOC	Jail Contracting Growth		\$1,000,000

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42	DPS	Emergency Management Operations	\$430,000	
43	DPS	UHP Compression	\$320,000	
44	DPS	UHP Salary Adjustment	\$750,000	
45	DPS	SIAC Training		\$100,000
46	DPS	SIAC Analysts/Drug Trafficking and Gang Violence Reduction	\$150,000	
47	DPS	Investigators	\$300,000	
48	DYC	Genesis Work Camp	\$1,250,000	
49	GOV	Energy Advisor	\$60,000	
50	GOV	Utah Clean Air Initiative		\$50,000
51	Higher Education			
52	SBR	Financial Aid/Scholarships: Regents'		\$1,000,000
53	SBR	Mission-Based Funding: Distinctive Mission	\$9,000,000	
54	SBR	Mission-Based Funding: Equity	\$9,000,000	
55	SBR	Technology-Intensive Concurrent Enrollment		\$600,000
56	SBR	Performance Based Funding		\$1,000,000
57	SBR	Higher Education Retirement (SB0002)	\$2,500,000	
58	SBR	Higher Education Health Insurance (SB0002)	\$8,000,000	
59	UCAT	Campus Capacity Building	\$5,000,000	
60	UCAT	1% COLA (SB0002)	\$386,000	
61	USU	Graduate School Admissions		\$3,000,000
62	UU	Huntsman Cancer Inst. Funding		\$2,500,000
63	UU	Medical School student slots (SB0042)	\$10,000,000	(\$3,500,000)
64	UU	Museum of Natural History		\$300,000
65	WSU	Walker Institute		\$250,000
66	DSU	Computer Crime Institute		\$300,000
67	DSU	DSC University Implementation	\$1,500,000	
68	Infrastructure & General Government			
69	Cap	Capital Improvements		\$46,000,000
70	Cap	Unified State Lab Module 2		\$2,000,000
71	Cap	UVU Building		\$54,000,000
72	Cap	WSU New Science Building		\$3,500,000
73	Cap	State Hospital		\$5,000,000
74	Cap	Ogden Juvenile Court		\$29,300,000
75	Cap	Ogden Courts O&M	\$443,000	(\$443,000)
76	Cap	UVU Classrom Bldg O&M	\$1,984,500	(\$1,984,500)
77	DAS	Finance - Transparency Staff	\$100,000	
78	DAS	Judicial Conduct Commission	\$25,000	
79	DAS	Jail Reimbursement	\$1,000,000	
80	DAS	ISF Rate Impacts (SB0002)	\$1,500,000	
81	DTS	Global Positioning Reference Network		\$295,000
82	DTS	DTS Security Upgrades (SB0002)	\$1,700,000	

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83	UDOT	Historic Wendover Airfield		\$100,000
84	Natural Resources, Agriculture, & Environmental Quality			
85	DNR	Fire Rehab and Seed Purchase		\$5,238,000
86	DNR	Fire Suppression		\$13,510,000
87	DNR	Garfield County Prairie Dogs		\$35,000
88	DNR	Huntington Creek Mitigation		\$800,000
89	DNR	Mineral Resources New FTE	\$90,000	
90	DNR	Wolf Re-introduction Prevention		\$300,000
91	OPL	Public Lands Policy Coordination Office	\$500,000	\$500,000
92	Txfrs-NRAE	Grazing Improvement Projects		\$500,000
93	Txfrs-NRAE	Invasive Species Mitigation	\$1,000,000	
94	Public Education			
95	MSP	Beverley Taylor Sorenson Arts Learning Program		\$4,000,000
96	MSP	Enrollment Growth Adjustment	\$68,500,000	\$2,296,300
97	MSP	Statewide Computer Adaptive Testing Infrastructure Grants		\$6,600,000
98	MSP	Teacher Supplies and Materials Reimbursements		\$5,000,000
99	MSP	Early Intervention - Optional Extended-day Kindergarten (OEK)	\$7,500,000	
100	MSP	Dual Language Immersion - FY 2014 Expansion	\$240,000	
101	MSP	Dual Language Immersion - Continue FY 2013 Expansion	\$800,000	
102	MSP	2012 MSP Calculation Error	\$25,000,000	
103	MSP	STEM Action Center (HB0139)		\$5,000,000
104	MSP	Necessarily Existant Small Schools (HB0373)	\$2,300,000	
105	MSP	WPU Value Increase - 2 Percent	\$47,700,000	
106	MSP	Public Education One-to-One Device Initiative (SB0284)		\$2,400,000
107	PED	iSEE - Science Outreach Programs	\$250,000	
108	PED	POPS Fine Arts Outreach	\$250,000	
109	PED	Early Intervention - Technology (K-1 Literacy Technologies)	\$2,500,000	
110	PED	Utah Core Academy - Teacher Professional Development		\$1,000,000
111	PED	Carson Smith Scholarship Amendments (SB0103)	\$250,000	
112	PED	iSEE Science Outreach Provider Expansion - RFP	\$225,000	
113	PED	Financial Management	\$100,000	
114	PED	Assessment of College Readiness (SB0175)	\$700,000	
115	Retirement & Independent Entities			
116	DHRM	State Agency COLA (SB0002)	\$6,715,000	
117	DHRM	State Agency Health Insurance (SB0002)	\$9,000,000	
118	DHRM	State Contract Provider COLA	\$1,500,000	
119	DHRM	State Agency Retirement (SB0002)	\$8,000,000	
120	UEN	Capital Equipment Maintenance and Replacement		\$800,000
121	UEN	Elementary Connectivity Phase 2	\$250,000	

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122		Social Services		
123	DHS	DSPD - Structural Imbalance in Medicaid Waiver - replace one-tir	\$2,543,300	
124	DHS	DSPD - Mandated Additional Needs	\$1,866,000	
125	DHS	DSPD - Youth Aging Out of DCFS Custody	\$1,054,100	
126	DHS	DSPD - Disabilities Waiting List	\$500,000	
127	DHS	DSAMH - Mental Health Early Intervention for Children/Youth	\$2,000,000	\$1,500,000
128	DHS	DSAMH - Drug Courts	\$870,000	
129	DHS	DSAMH - Local Authority Medicaid Match		\$2,000,000
130	DHS	DAAS - Increase Caregiver/Respite Funding		\$100,000
131	DHS	DCFS - Domestic Violence Shelter Caseloads		\$474,700
132	DHS	DSAMH - Children's Center - Services for Preschool Children		\$250,000
133	DHS	DORA 2013 Supplemental		\$100,000
134	DOH	Automatic External Defibrillator Account (HB0118S01)		\$150,000
135	DOH	Baby Watch Early Intervention - Caseload	\$1,763,700	
136	DOH	Data Security and Privacy Office	\$300,000	
137	DOH	Traumatic Brain Injury		\$200,000
138	DOH	Medicaid Caseload Decrease	(\$17,400,000)	(\$40,900,000)
139	DOH	Affordable Care Act Mandatory - CHIP Expansion	\$2,300,000	
140	DOH	Health Facility Licensing Funding for HB 497 (2011 GS)	\$130,000	
141	DOH	Affordable Care Act Mandatory - Medicaid Changes	\$15,600,000	
142	DOH	Increase Accountable Care Organization Administration		\$1,350,000
143	DWS	Health Care Exchange	\$54,200	\$419,600
144	DWS	Affordable Care Act Mandatory Changes	\$1,800,000	\$248,000
145	PED	USOR - One-time Assistive Technology Funding		\$203,200
146	PED	USOR - Restoration of Assistive Technology at USU and Indepenc	\$100,000	
147	PED	USOR - Restoration of Funds for Hard of Hearing Services		\$50,000
148	PED	USOR - Restore Independent Living Center Staff Reductions	\$100,000	