

Approved Funding Items - Exec Approps Ctte

2015 General Session (General and Education Funds Only)

March 6, 2015

<i>a</i>		<i>b</i>	<i>c</i>
		Exec Approps Ctte	
Funding Item		Ongoing	One-time
Business, Economic Development, and Labor			
Alcoholic Beverage Control			
1	Backfill IT Efficiencies in FY 2016		\$200,000
2	Eden Package Agency	\$65,000	
3	Liquor Stores	\$1,000,000	
4	Package Agency Contractual Compensation	\$35,000	
Economic Development			
6	Advanced Materials Manufacturing Initiative		\$500,000
7	Antelope Island Stampede Festival		-\$10,000
8	Avenue H	\$750,000	
9	Big Outdoors Expo		\$150,000
10	Boys and Girls State Camp		\$50,000
11	Business Resource Centers		\$125,000
12	Center for Education, Business, and the Arts		\$100,000
13	Clear Horizons (Autism) Academy		\$100,000
14	Compliance Staff for Incentives	\$110,000	
15	Film Commission Strategic Plan		\$200,000
16	Hill Airforce Base Air Show		\$100,000
17	Industrial Assistance Fund Replenishment	\$0	\$4,525,000
18	Ogden Housing Unit Reduction		\$750,000
19	Rural Outreach Coordinator Position	\$80,000	
20	Sichuan Province Partnership		\$240,000
21	Sports Commission		\$500,000
22	Sports Hall of Fame		\$50,000
23	Sundance Institute and GOED Co-branding		\$500,000
24	Taste Utah Advertising and Marketing		\$100,000
25	Technology Commercialization Innovation Program		\$1,000,000
26	Tourism Marketing Performance Fund	\$15,000,000	\$3,000,000
27	Utah Council for Citizen Diplomacy		\$15,000
28	Utah Summer Games		\$50,000
29	Utah Wellness Program	\$1,500,000	
30	Your Utah, Your Future (Envision Utah)		\$500,000
Heritage and Arts			
32	American Festival Chorus		\$50,000
33	American Freedom Festival of Provo		\$25,000
34	Arts Fellowship Program	\$10,000	
35	CenterPoint Legacy Theatre		\$125,000
36	Clark Planetarium Exhibits		\$250,000
37	Cluff House		\$40,000
38	Community Library Enhancement Funding		\$100,000
39	Draper Days		\$15,000
40	Fine Arts Collection Restoration	\$40,000	
41	Hale Theatre Funding		\$100,000
42	Heritage and Arts Storage		\$200,000

	a	b		c
		Exec Approps Ctte		
	Funding Item	Ongoing	One-time	
43	Miners Memorial Monuments			\$100,000
44	Moab Music Festival			\$25,000
45	Museum Grants			\$100,000
46	Natural History Museum Support			\$150,000
47	Olympic Legacy Foundation			\$500,000
48	Taylorsville Days			\$15,000
49	Tuacahn Theatre			\$200,000
50	Utah Aviation Hall of Fame			\$150,000
51	Utah Digital Library	\$49,900		
52	Utah Humanities Smithsonian Exhibit	\$20,000		\$50,000
53	Utah Railroad Museums Grant Writer			\$100,000
54	Utah Symphony Documentary			\$250,000
55	Executive Offices and Criminal Justice			
56	Attorney General			
57	Children's Justice Centers Forensic Interviewing	\$350,000		
58	Constitutional Defense Attorney	\$200,000		
59	Evans Case Settlements			\$165,000
60	Expand Attorney General Staff	\$728,100		
61	IT/Case Management System	\$300,000		\$800,000
62	Legal Fees - Endangered Species			\$1,000,000
63	Salary Equity Adjustments	\$750,000		
64	Corrections			
65	Correctional Staff Compensation	\$2,151,000		
66	Corrections Salary Adjustment	\$145,000		
67	Gunnison Prison Operation Costs (minus \$4.9 M 1x)	\$8,000,000		-\$4,900,000
68	HB0319 - Jail Contracting Treatment Rate	\$438,000		\$250,000
69	Jail Contracting Growth	\$1,208,000		
70	Jail Contracting Rate			\$1,000,000
71	Medical Line Item Shortfall			\$500,000
72	Replace Cut Funding w/ General Fund	\$482,900		
73	Courts			
74	Family Law Matters			\$100,000
75	Juror Witness Interpreter FY 2014 Shortfall			\$814,200
76	Replace Existing Court Staff Funding w/ GF	\$581,000		
77	SB0183 - Judge Salary Adjustment	\$1,500,000		
78	Governor's Office			
79	Factual Innocence Payments - FY15			\$118,200
80	Factual Innocence Payments - FY16			\$60,200
81	HB0368 - Executive Compensation	\$184,900		-\$184,900
82	Jail Reimbursement Rate			\$2,000,000
83	Justice Reinvestment Initiative (with SS - 8282)	\$9,000,000		
84	LeRay McCallister Fund - Sage Grouse Habitat			\$900,000
85	Transportation Planning			\$140,000
86	Juvenile Justice Services			
87	DJJS Provider Rate Increase	\$298,500		
88	Federal Medical Assistance Percentage (FMAP)	\$17,200		

	a	b		c
		Exec Approps Ctte		
	Funding Item	Ongoing		One-time
89	Juvenile Offender STI Testing and Treatment			\$80,000
90	Receiving Centers	\$442,100		
91	Weber Valley Detention Center	\$500,000		\$1,140,000
92	Office of the State Auditor			
93	Auditor Billings Technical Correction	\$57,500		
94	Auditor Staff	\$101,000		
95	Information Security Auditor	\$150,000		
96	Public Safety			
97	Capitol Hill Security Staffing	\$300,000		
98	Consolidated Dispatch Contracts UHP	\$330,000		
99	Crime Lab Robotics			\$500,000
100	Data Storage	\$0		\$1,500,000
101	DNA/Sexual Assault Collection Project - Existing Staff	\$300,000		
102	DNA/Sexual Assault Collection Project - New Staff	\$500,000		
103	DNA/Sexual Assault Collection Project - Supplies			\$250,200
104	HB0343 - 911 Emergency Radio System	-\$2,000,000		\$19,500,000
105	Nonlapsing Balance Transfer			-\$1,766,500
106	POST Shortfall			\$500,000
107	Swanson Tactical Facility			\$1,500,000
108	UHP General Fund Transfer			-\$500,000
109	UHP Restricted Funding Replace w/ General Fund	\$629,300		
110	Restricted Account Transfers - EOCJ			
111	Transfer Sale Proceeds from Helicopter to GFR - Aero Bureau Acct.			\$766,500
112	State Treasurer			
113	Treasurer Processing Automation	\$18,500		
114	Higher Education			
115	Dixie State University			
116	STEM Technology Pipeline - DSU	\$0		\$100,000
117	Southern Utah University			
118	STEM Technology Pipeline - SUU	\$0		\$100,000
119	State Board of Regents			
120	Engineering Initiative	\$3,500,000		
121	Health Insurance - Higher Education	\$5,492,000		
122	Higher Ed EAC Reduction	\$16,458,600		
123	Performance Based Compensation - Higher Education	\$16,000,000		
124	Performance Based Funding	\$2,000,000		\$6,000,000
125	Regents' Scholarship			\$2,500,000
126	Research and Graduate Programs	\$4,000,000		
127	USHE O & M			-\$1,766,800
128	Utah College of Applied Technology			
129	Campus Equity	\$2,000,000		
130	SWATC Allied Health Building O&M Reduction			-\$228,100
131	Utah State University			
132	USU Tooele O & M	\$260,000		

<i>a</i>		<i>b</i>	<i>c</i>
		Exec Approps Ctte	
Funding Item		Ongoing	One-time
133	Infrastructure and General Government		
134	Administrative Services		
135	Child Welfare Parental Defense	\$1,700	
136	DAS Data Processing	\$49,700	
137	DAS Database Administrator	\$53,300	
138	DAS Database Administrator - Part 2	\$74,400	
139	DAS eRules Maintenance	\$8,100	
140	DAS Purchasing Training	\$12,600	
141	Judicial Conduct Commission Travel	\$4,900	
142	Capital Budget		
143	01. Capital Development - Snow College Science Building	\$322,000	\$19,615,000
144	02. Capital Development - Unified State Lab	\$747,100	\$38,994,400
145	03. USDB Salt Lake Campus Building	\$45,000	\$14,455,000
146	04. Capital Development - Huntsman Cancer Institute	\$1,850,000	\$7,650,000
147	05. Capital Development - Dixie ATC Campus	\$1,366,400	\$30,533,600
148	06. Capital Development - UU Crocker Science Center	\$682,700	\$33,317,300
149	07. Dead Horse Point Campground	\$20,000	\$4,980,000
150	08. Great Salt Lake Nature Center		\$1,200,000
151	09. Weber Valley Multi-use Youth Center	\$106,400	\$19,523,600
152	10. USU Clinical Services Building	\$630,500	\$9,369,500
153	Box Elder DPS Consolidation		\$2,500,000
154	Browning Center WSU - Seating		\$1,000,000
155	Capital Improvement Funding	\$64,769,600	\$395,200
156	Goblin Valley State Park Access Road - Fencing		\$135,000
157	Historic Wendover Airfield		\$500,000
158	O&M on Non-state Funded Buildings	\$2,051,500	-\$2,051,500
159	Olympic Oval Expansion	\$0	\$3,000,000
160	Olympic Park Improvement	\$0	\$1,000,000
161	Prison Relocation		\$80,000,000
162	SLCC Fencing		\$250,000
163	University Plaza Classroom & Land Bank		\$3,000,000
164	USU Botanical Center		\$1,250,000
165	UVU Student Activity Center		\$1,500,000
166	Debt Service		
167	Mandatory Debt Service	\$82,500	\$69,800
168	Technology Services		
169	Automated Geographic Reference Center Contractors	\$15,700	
170	Technology Services Administration	\$10,500	
171	Natural Resources, Agriculture, and Environmental Quality		
172	Agriculture		
173	Conservation Commission Employees	\$100,000	\$600,000
174	Conservation Commission Equipment & Supplies		\$182,000
175	State Fair Corporation, Operations		\$675,000
176	Utah's Own		\$100,000
177	Environmental Quality		
178	Air Quality Attorney General Support	\$135,000	

	<i>a</i>	<i>b</i>	<i>c</i>
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	Funding Item	Ongoing	One-time
179	Air Quality CARROT Grants		\$500,000
180	Air Quality Minor Source Compliance	\$360,300	
181	Air Quality Minor Source Compliance - FY 2015 Supplemental		\$43,600
182	Clean Air Effort	\$2,000,000	
183	Enterprise-wide Land Information Initiative		\$600,000
184	Natural Resources		
185	Ag in the Classroom	\$75,000	
186	Assist with Geological Survey Shortfall		\$300,000
187	Bear Lake State Park Marina		\$100,000
188	Canal Safety Amendments, HB 370 (2014 GS)		\$130,000
189	Colorado River Basin Conservation		\$1,500,000
190	Dam Safety		\$11,000,000
191	Desilting of Millsite Reservoir		\$200,000
192	DNR ISFs Pilot	\$705,400	
193	Geologic Hazard Mapping	\$184,800	\$3,000
194	GIP/Sage/Fire Control		\$1,000,000
195	Gordon Creek Stream Bank Alteration		\$150,000
196	Invasive Species Inspections, Quagga, Bear Lake		\$300,000
197	Jordan River/Utah Lake Improvements		\$1,000,000
198	Lake Powell Quagga Mussel Containment and Prevention		\$740,000
199	NEPA Fund	\$250,000	
200	Sage Grouse Nonlisting		\$2,000,000
201	This Is The Place Park	\$200,000	\$200,000
202	Water Rights Adjudication	\$438,000	
203	Office of Energy Development		
204	Energy Research Triangle		\$200,000
205	Public Lands Office		
206	Commission for the Stewardship of Public Lands		\$2,000,000
207	RS 2477 Lawsuits	\$500,000	\$1,350,000
208	RS 2477 Projects		\$2,000,000
209	Public Education		
210	Minimum School Program		
211	Beverly Taylor Sorenson Elementary Arts	\$2,000,000	\$2,500,000
212	Charter School Professional Development Grants	\$200,000	
213	Civics Education - State Capitol Field Trips	\$0	\$150,000
214	Concurrent Enrollment	\$3,000,000	
215	Dual Immersion Growth	\$600,000	
216	Enrollment Growth	\$48,634,900	\$3,430,000
217	Enrollment Growth - Charter School Pupil Accounting Extension	\$5,771,700	
218	Flexible Allocation	\$23,106,600	
219	K-12 Digital Literacy		\$5,000,000
220	K-3 Reading Improvement	\$2,600,000	
221	Matching Fund for School Nurses	\$60,000	
222	School Districts Pay Higher Percent of CS Local Replacement	\$20,555,400	
223	School Library Books and Electronic Resources	\$300,000	\$750,000
224	Special Ed Intensive Services	\$1,000,000	\$2,000,000

<i>a</i>		<i>b</i>	<i>c</i>
		Exec Approps Ctte	
Funding Item		Ongoing	One-time
225	Teacher Salary Supplement Program	\$1,500,000	\$1,650,000
226	Teacher Supplies and Materials		\$6,000,000
227	To and From Pupil Transportation	\$6,000,000	
228	USIMAC (Braille Publishing)	\$240,000	
229	WPU Value Increase (4%)	\$104,000,000	
230	Year-Round Math and Science	\$6,200,000	
231	State Board of Education		
232	Additional ACT Funding		\$470,000
233	Carson Smith Scholarship Amendments		\$115,000
234	Carson Smith Special Needs Scholarship		\$635,000
235	Civility Advancement and Bullying Prevention	\$0	\$75,000
236	Early Intervention K-3 Literacy		\$3,000,000
237	Fine Arts Outreach - Continue RFP Funding		\$250,000
238	Fine Arts Outreach - POPS Provider Increase	\$100,000	\$500,000
239	Modular Classrooms - Orem	\$0	\$347,000
240	ProStart Culinary Program	\$50,000	
241	ProStart Teen Chef Masters		\$250,000
242	Risk Mitigation (Staffing & Systems)	\$400,000	\$295,300
243	School Turnaround and Leadership Development Act	\$8,000,000	\$0
244	Science Outreach - iSEE Provider Expansion	\$850,000	
245	Science Outreach - iSEE Provider Increase	\$940,000	
246	Staffing for Growth USDB	\$300,000	
247	Statewide Online Education Program		\$250,000
248	Teacher Steps/Lanes USDB	\$131,000	
249	UPSTART Pre-Kindergarten Program		\$1,000,000
250	USIMAC (USDB)	\$484,000	
251	USIMAC Braille Embossers (with 7788)		\$350,000
252	USOE Equipment to Risk Mitigation Plan	\$100,000	
253	USOE Supplies and Materials to Risk Mitigation Plan	\$1,000,000	
254	USOE Travel to Risk Mitigation Plan	\$45,000	
255	Retirement and Independent Entities		
256	Utah Education and Telehealth Network		
257	Statewide Data Alliance	\$300,000	
258	Sustainability		\$2,000,000
259	UEN Equipment		\$4,000,000
260	Utah Futures - Funding to complete the project		\$2,000,000
261	UTN - Connect rural healthcare facilities		\$150,000
262	UTN - Operational Support	\$105,000	
263	UTN - Reliability of network		\$108,500
264	UTN - Telecom Costs for Core Network Infrastructure	\$37,000	
265	UTN - Upgrade network equipment		\$243,300
266	Utah Science Center Authority		
267	Leonardo		\$750,000

	a	b		c
		Exec Approps Ctte		
	Funding Item	Ongoing	One-time	
268	Social Services			
269	Health			
270	Accountable Care Organization Administrative Fee	\$2,000,000		
271	Anesthesia Services Medicaid Reimbursement Rates	\$870,000		
272	Baby Watch Early Intervention Caseload	\$220,000		
273	Children's Health Insurance Program 100% Federal Match			-\$9,648,000
274	Dental Coverage for Elderly and Persons With Disabilities on Medicaid	\$1,000,000		\$1,000,000
275	Health Facility Certification Staffing	\$56,000		\$56,000
276	Increase Nursing Home Medicaid Rates	\$2,000,000		\$0
277	Intermediate Care Facilities - Intellectually Disabled Direct Staff Salary	\$200,000		
278	Loss of Laboratory FTE			-\$58,400
279	Maliheh Free Clinic	\$0		\$50,000
280	Medicaid Accountable Care Organizations Into Rural Counties			\$3,300,000
281	Medicaid Accountable Care Organizations Reimbursement Rates	\$2,100,000		-\$2,100,000
282	Medicaid Caseload Growth			\$11,000,000
283	Medicaid Dental Reimbursement Rates	\$2,000,000		
284	Medicaid Management Information System Replacement			\$3,500,000
285	Medicaid Physician Reimbursement Rates	\$2,500,000		\$2,500,000
286	Medicaid Restricted Account (Sweep Balance)			-\$20,765,900
287	Office of Medical Examiner 24/7 Body Pick Up	\$58,000		
288	Parkinson Disease Registry			\$200,000
289	Pilot Program for Assistance for Children with Disabilities and Complex Medical Conditions			\$3,216,000
290	Prescription Drug Abuse, Misuse, and Overdose Prevention			\$500,000
291	Primary Care Grants			\$2,000,000
292	Rural Physician Loan Repayment Program	\$300,000		
293	Tax on Medicaid and CHIP Health Plans From Federal Health Care Reform	\$3,260,000		\$287,000
294	Tobacco Settlement to State Endowment Fund	\$1,488,700		\$1,488,700
295	Traumatic Brain Injury Fund	\$200,000		
296	Workforce Financial Assistance - Loan Forgiveness to Serve in Underserved Areas			\$600,000
297	Human Services			
298	ACA Savings - Local Mental Health/Sub Abuse	-\$100,000		
299	Adult Protective Services Caseworkers	\$229,700		
300	Aging Local Caregiver Support			\$250,000
301	Aging Nutrition			\$350,000
302	Aging Waiver	\$200,000		
303	Background Checks/HB 145 Vulnerable Adult Workers	\$330,000		
304	Children's Mental Health Early Intervention for Children and Youth	\$1,200,000		
305	Community-based Treatment - Gov's Justice	\$2,980,000		
306	DCFS Legal Fees			\$28,000
307	Direct Care Staff Salary Increase	\$4,232,500		\$1,250,000
308	Direct Care Staff Salary Increase - Internal Funding	\$1,162,700		
309	Disabilities - Capital Development Assistance			\$500,000
310	Disabilities - Inclusive Schools, Communities, Workplaces			\$50,000
311	Disabilities Mandated Additional Needs	\$1,530,600		-\$1,097,300
312	Disabilities Transportation			\$150,000
313	Disabilities Waiting List			\$1,250,000
314	Domestic Violence Shelters			\$393,500

<i>a</i>		<i>b</i>	<i>c</i>
		Exec Approps Ctte	
Funding Item		Ongoing	One-time
315	DSPD Nonlapsing Carryforward		-\$6,676,200
316	DV Shelters - Lethality Assessment		\$500,000
317	Expand Autism Classrooms		\$500,000
318	Fed Medical Assistance % Rate Change	\$537,100	
319	Forensic Competency Restoration	\$300,000	
320	Information and Referral System		\$550,000
321	Local Mental Health Medicaid Match		\$6,400,000
322	Medication Assisted Addiction Treatment		\$500,000
323	Mental Health Services Rates - DCFS	\$621,100	
324	Replace Lost Medicaid Funding	\$1,100,000	
325	Youth Aging Out of DCFS Custody	\$537,900	
326	Restricted Account Transfers - SS		
327	Case Managers for Chronically Homeless	\$352,400	
328	Rev Transfers - SS		
329	Backfill General Fund Deposit From Fund 1052 Victims of Domestic Violence Services Account		\$15,500
330	State Office of Rehabilitation		
331	Assistive Technology Program		\$500,000
332	Independent Living Center Services		\$275,000
333	Replace Ed Fund w Speech and Hearing Funds		-\$116,900
334	Voc Rehabilitation Structural Shortfall - Internal		\$2,928,200
335	Vocational Rehabilitation Structural Shortfall		\$3,371,800
336	Workforce Services		
337	Permanent Supportive Housing		\$1,000,000
338	Executive Appropriations		
339	Capitol Preservation Board		
340	Capitol Building Exterior Security		\$2,800,000
341	Capitol Hill Interior Security		\$600,000
342	Memorial Service Reimbursement		\$7,800
343	Legislature		
344	Children's Land Alliance		\$5,000
345	Demographic Decision Support	\$450,000	
346	Education/Charter School Task Force		\$72,000
347	Legislative Services Appropriation		\$474,800
348	Legislative Staff Compensation	\$540,000	
349	Legislative Staff Offices		\$60,000
350	LRGC Funding Issues	\$400,000	\$297,600
351	Utah National Guard		
352	Military and Family Life Counselors	\$210,000	
353	Veterans' and Military Affairs		
354	Honoring Vietnam Vets		\$235,000
355	Veterans Information Systems Enhancements		\$200,000
356	Western Regional Partnership	\$10,000	