

Approved Funding Items, 2016 General Session

General Fund, Education Fund, and Select Other Sources

March 4, 2016

	<i>a</i>	<i>b</i>		<i>c</i>
		EAC		
	Funding Item	Ongoing	One-time	
Business, Economic Development, and Labor				
Alcoholic Beverage Control				
1	Additional Staff for State Liquor Stores	500,000		
2	Data Encryption		207,300	
3	Forklift		40,000	
4	Ongoing Funding to Operate Six Stores (Surplus)	500,000		
5	Staff for New West Valley Store	557,400		
Economic Development				
6	Big Outdoor Expo		150,000	
7	Business Resource Centers	125,000		
8	Hill Air Force Base - Falcon Hill Software Building		21,500,000	
9	Hill Air Force Base Air Show		100,000	
10	Outdoor Recreation Office (HB0052) (Includes \$300k for Kanab Trail)		1,000,000	
11	Outdoor Retailer Pavilion Support (IAF)	1,248,600	936,400	
12	Procurement and Business Expansion Service	250,000	250,000	
13	STEM Action Center	3,000,000		
14	Sundance Institute		500,000	
15	The Columbus "Hub of Opportunity"		250,000	
16	Uintah City Fire Department		112,500	
17	Utah Advanced Materials and Manufacturing Initiative (UAMMI) at the U of U		1,000,000	
18	Utah Unmanned Aerial Systems Testing and Training		125,000	
19	Youth Impact Education Building		150,000	
Heritage and Arts				
20	Alive! Exhibit at The Leonardo		100,000	
21	Cluff House		30,000	
22	Competitive Grant Program for Cultural Activities	100,000		
23	Hill Aerospace Museum		150,000	
24	Natural History Museum of Utah		150,000	
25	On the Road to Mighty - Utah Symphony's 2016 Tour		300,000	
26	Thanksgiving Point Biosphere		750,000	
27	Topaz Museum		50,000	
28	Tuacahn		50,000	
29	Utah Humanities	35,000	35,000	
Restricted Account Transfers - BEDL				
30	Tourism Marketing		6,000,000	

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		Ongoing	One-time	
Executive Offices and Criminal Justice				
Attorney General				
31	Case Settlements		224,000	
32	Mortgage and Financial Fraud Unit Continuation	944,300		
33	Peace Officer Situational Training (HB0355)	320,000		
34	Staff Increases for Attorney General Priorities	943,000		
Corrections				
35	Adult Probation and Parole Agents	1,750,000	250,000	
36	Certified Staff Compensation	1,911,900		
37	Close Units at Draper	(1,000,000)		
38	Corrections Staff Compensation	458,000		
39	Efficiencies/Nonlapsing Balance		(250,000)	
40	Expand office space for Adult Probation and Parole		400,000	
41	Facial Recognition Software/Password Mgt		95,000	
42	Gunnison City/Central Utah Corrections Culinary Water		200,000	
43	Jail Contracting Nonlapsing Balance		(1,410,000)	
44	Jail Contracting Rate Increase (\$50/day)		1,410,000	
45	Jail Contracting Rate Increase (\$52/day)	1,322,000		
46	Jail Contracting Treatment Rate Increase (HB0479)	250,000		
47	Reduction in Jail Contracting Costs	(1,208,000)		
Courts				
48	Fourth District Juvenile Court Judge (HB0207)	341,400		
49	FY16 Supplemental to Cover FY15 JWI Deficit (Surplus)		867,500	
50	Guardian ad Litem Recruitment and Retention	1,036,400		
51	Judges Salary Increase	600,000		
Governor's Office				
52	Business Cycle Management	120,000		
53	Data Coordination System		2,000,000	
54	Indigent Defense Commission (SB0155)	500,000	1,500,000	
55	Jail Reimbursement	1,000,000	1,000,000	
56	Municipal Training		200,000	
57	Prison Construction Management Oversight		200,000	
58	Sexual Violence/Assault Funding (TANF)		600,000	
59	Transportation Planning		140,000	
60	Utah Debate Commission		125,000	
61	Voter Outreach		150,000	
Office of the State Auditor				
62	CAMA System (Rest. Acct)		150,000	
Public Safety				
63	Crime Lab DTS charges		153,900	
64	Dispatch Contracts (GFR)	50,000		
65	DNA Supplies		220,900	
66	Efficiencies/Nonlapsing Balance		(624,800)	
67	Trooper Pay Increase	1,000,000		
68	Utah Highway Patrol Video Storage Maintenance		250,000	
Board of Pardons and Parole				
69	Audit Compliance (Restructure and IT)	173,600	75,000	

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		EAC		
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Higher Education				
State Board of Regents				
70	Compensation - USHE	23,833,600		
71	Market Demand Programs	5,000,000		
72	Performance Based Funding			5,000,000
73	Regents Scholarship			8,800,000
74	Strategic Workforce Investments (SB0103)	1,500,000		
University of Utah				
75	Dixie State Univ. and Univ. of Utah Healthcare Partnership	1,500,000		
76	Huntsman Cancer Institute			1,200,000
Utah College of Applied Technology				
77	BATC Campus Program Expansion	313,900		
78	Compensation Increase	1,015,200		
79	Custom Fit	800,000		
80	DATC Campus Program Expansion	363,000		
81	DXATC Campus Program Expansion	280,500		
82	DXATC Campus Support for New Building	500,000		
83	Health Insurance Premium Increase	546,000		
84	Higher Education Scholarship for Students with Intellectual Disabilities			200,000
85	MATC Campus Program Expansion	396,000		
86	OWATC Campus Program Expansion	351,000		
87	SWATC Campus Program Expansion	259,500		
88	TATC Campus Program Expansion	240,000		
89	UBATC Campus Program Expansion	285,000		
90	UCAT Equipment	600,000		
Weber State University				
91	Student Athlete Graduation Improvement	1,300,000		

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		EAC		
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Infrastructure and General Government				
Administrative Services				
92	Federal Fund Accountability	50,000		500,000
Capital Budget				
93	Archives Storage Vault Expansion	23,400		4,159,900
94	Capital Improvement at Statutory 1.1%	6,271,200		
95	Extension Building at the USU Botanical Center			1,200,000
96	Jordan River Last Bridge Project			1,207,000
97	Ogden-Weber ATC Business Depot Ogden Bay 2 Improvement Project	336,200		6,250,300
98	Restoration of Historic Enola Gay Hangar at Wendover Airfield			400,000
99	Salt Lake Community College Career & Technology Education Center at Westpointe	1,080,500		41,510,000
100	Snow College Science Building			4,724,600
101	Southern Utah University New Business Building and Repurposed Existing Building	349,000		7,651,000
102	Utah State University Biological Sciences Building	11,199,500		16,800,500
103	Utah Valley University Performing Arts Building	11,168,000		10,832,000
104	Weber Youth Center			1,000,000
ISF - Technology Services				
105	Federal Payback			5,500,000

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Natural Resources, Agriculture, and Environmental Quality				
Agriculture				
106	Elk Management Fund	75,000		
107	Future Farmers of America	55,000		
108	State Fair Operations			675,000
Environmental Quality				
109	AG Funding Source - Technical Correction	28,000		28,000
110	Air Quality Monitoring	200,000		1,000,000
111	Air Quality Research - Uintah Basin			150,000
112	Unused Balance for Facilities for Alternative Fuel Vehicles	(2,000,000)		(2,000,000)
Natural Resources				
113	Adjudication Special Master			(438,000)
114	Butch Cassidy Historic Site (GFR)			138,000
115	Oil, Gas, Mining Budget Shortfall	972,000		
116	Prairie Dog Management (GFR)			350,000
117	Rural Utah Alliance (GFR)			250,000
118	Sage Grouse Listing			1,000,000
119	State Sensitive Species Botanist	90,000		
120	Utah Geological Survey Revenue Shortfall	1,000,000		500,000
121	Water Conservation			500,000
122	Water Conservation and Research Initiative	950,000		
123	Wolves Contract Extension			400,000
Office of Energy Development				
124	Building Lease Adjustments - Supplemental			32,000
125	Staff for High Cost Infrastructure Tax Credit	100,000		
Public Lands Office				
126	Endangered Species Attorney and Staff (GFR)			206,000
127	Public Lands Attorney			180,000
128	Rural Public Lands Attorney and Assistant			300,000
129	State Sovereignty Grants			500,000

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		Ongoing	One-time	
Public Education				
Minimum School Program				
130	BTS Elementary Arts Learning	3,000,000	2,750,000	
131	Enrollment Growth	90,741,600	3,713,400	
132	Equity Funding & School Funding Amendments (SB0038)	20,600,000	(6,200,000)	
133	Necessarily Existent Small Schools (HB0217)	500,000		
134	Single WPU Value - Special Education & CTE	893,400		
135	Special Education Intensive Services		1,000,000	
136	State Capitol Field Trips		75,000	
137	Statewide Technology Grant Program (HB0277)	10,000,000	5,000,000	
138	Teacher Supplies & Materials		6,000,000	
139	WPU Earmark Shift to Public Education	8,927,400		
140	WPU Value Increase	73,572,600		
State Board of Education				
141	Assessment Tools Funding	500,000		
142	Drop Out Prevention Programs		160,000	
143	Electronic High School	(1,001,100)		
144	High Quality School Readiness Program (SB0101) (TANF: \$11M one-time)	195,000	11,500,000	
145	Homeless Children Supplemental Education Funding (TANF)		450,000	
146	IT Academy		500,000	
147	K-3 Early Intervention Reading Program		3,000,000	
148	Native American Education Achievement (SB0014)	250,000		
149	Partnerships for Student Success (SB0067)	2,000,000		
150	POPS - Fine Arts Outreach	500,000		
151	POPS Provisional (RFP) Program		125,000	
152	Pro Start - Prostart Teen Chef Masters		275,000	
153	State Board Financial Management Staffing Priorities	1,682,200		
154	Statewide Online Education Program		400,000	
155	Succeed at the Club (TANF)		430,000	
156	SUU 2016 K-16 Technology Pipeline Proposal		150,000	
157	Targeted Compensation Increase	300,000		
158	UPSTART Funding (TANF: \$500k one-time)	1,500,000	500,000	
159	USDB Student Housing Renovation		320,000	
160	Washington County Tech Pipeline		150,000	

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	Funding Item	EAC	
		Ongoing	One-time
	Retirement and Independent Entities		
	Utah Education and Telehealth Network		
161	UETN Equipment and Public Education Growth	2,850,000	2,600,000
162	Utah Futures		2,000,000

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Social Services				
Health				
163	Baby Watch Early Intervention Program			1,500,000
164	Donated Dental Services, Inc.	55,000		
165	Drug Overdose Prevention Initiatives (HB0192)			250,000
166	Medicaid Caseload, Inflation and Program Changes (Medicaid Consensus) (Medicaid Res. Acct: \$4.6 m one-time)	35,000,000		8,300,000
167	Medicaid Dental - Pediatric Dentist Provider	700,000		
168	Medicaid Nursing Home Rates	1,000,000		
169	Medicaid Physician Rates	1,000,000		
170	Medical Examiner Improve Autopsy Report Turnaround Times	794,100		
171	Medically Complex Children's Waiver Fund 60 Children			1,000,000
172	Primary Care Grants	750,000		750,000
173	Radon Education			150,000
174	Uninsured Poverty Gap - Health Care Revisions (HB0437)	17,500,000		(13,500,000)
Human Services				
175	2-1-1 United Way			550,000
176	ACA-Mandated Health Benefits for Employees			627,000
177	Caregiver Support Program for Seniors			154,000
178	Direct Care Staff Salary Increase Phase II	5,000,000		
179	Disabilities Waiting List Services	1,250,000		
180	Disability Services Utilization Increases	1,734,600		
181	Domestic Violence Intervention Program (LAP) (TANF)			108,000
182	Fed Match Assistance Percentage (FMAP) decrease - DHS	1,072,400		
183	Fraud Prevention Legislation (HB0259)	540,000		575,000
184	Justice Reinvestment - Pass thru to Counties	1,500,000		
185	Make Weber Behavioral Health Pilot Ongoing	220,400		
186	Medicaid Match Funds for Local Mental Health			6,400,000
187	Senior Nutrition (Meals on Wheels)			154,700
188	Utah Foster Care Foundation	400,000		
189	Youth in Custody Aging-out			897,000
Restricted Account Transfers - SS				
190	Pamela Atkinson Homeless Account			347,600
191	Pamela Atkinson Homeless Trust Fund (HB0436) (TANF: \$2.25M in one-time)	4,500,000		4,750,000
State Office of Rehabilitation				
192	Compliance Officer	150,000		
193	Increased St. George Deaf Center facility expenses	25,000		
194	Independent Living Assistive Technology			700,000
195	Independent living centers			300,000
196	Office of Rehabilitation Services Amendments (HB0325)			100,000
197	Replenish Individuals with Visual Impairment Fund			500,000
198	Update Materials - Interpreter Certification			60,000
199	USU Assistive Technology Satellite Lab - Uintah Basin	100,000		
Workforce Services				
200	Crisis Nurseries TANF Funding (TANF)			4,500,000

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	Funding Item	Ongoing	One-time	
Executive Appropriations				
Capitol Preservation Board				
201	Capitol Hill Exterior Security			(730,000)
202	Capitol Preservation Board Scheduling	55,000		
203	Capitol Security			730,000
Legislature				
204	Business Cycle Management	15,000		
205	Capitol Space Remodel			400,000
206	Compensation of In-session Employees (SJR005)	11,600		11,600
207	International Trade Funding	120,000		
208	Legislative ADA Access			150,000
209	Legislative Compensation Commission Recommendations	330,000		
210	LRGC Full Time Staff	240,000		
211	Point of the Mountain Development Commission Act (HB0318)			800,000
212	Prison Construction Management Oversight			(200,000)
Utah National Guard				
213	Utah Air National Guard Relocation to Hill AFB			500,000
214	Utah National Guard - Suicide Awareness & Prevention	242,500		110,000
215	Utah National Guard Death Benefits			300,000
Veterans' and Military Affairs				
216	One-Time Efficiency Savings			(197,000)
217	Truck for Veterans Cemetery			36,000
218	Veteran's Initiative	900,000		
219	Veterans Outreach Specialist	100,000		