

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>		
	Funding Item	EAC		Appropriation	
		Ongoing	One-time	Bill	Item #
	Business, Economic Development, and Labor				
	Alcoholic Beverage Control				
1	Additional Staff for State Liquor Stores	500,000		HB2	51
2	Data Encryption		207,300	HB2	51
3	Forklift		40,000	HB2	51
4	Ongoing Funding to Operate Six Stores (GFR)	500,000		HB2	51
5	Staff for New West Valley Store	557,400		HB2	51
	Economic Development				
6	Big Outdoor Expo		150,000	HB2	46
7	Business Resource Centers	125,000		HB2	45
8	Hill Air Force Base - Falcon Hill Software Building		21,500,000	SB3	67
9	Hill Air Force Base Air Show		100,000	HB2	46
10	Outdoor Recreation Office (HB0052) (Includes \$300k for Kanab Trail)		1,000,000	Carries Own	
11	Outdoor Retailer Pavilion Support (IAF)	1,248,600	936,400	HB2/SB3	144/140
12	Procurement and Business Expansion Service	250,000	250,000	HB2	45
13	STEM Action Center	3,000,000		HB2	43
14	Sundance Institute		500,000	HB2	46
15	The Columbus "Hub of Opportunity"		250,000	HB2	46
16	Uintah City Fire Department		112,500	HB2	46
17	Utah Advanced Materials and Manufacturing Initiative (UAMMI) at the U of U		1,000,000	HB2	46
18	Utah Unmanned Aerial Systems Testing and Training		125,000	HB2	46
19	Youth Impact Education Building		150,000	HB2	62
	Heritage and Arts				
20	Alive! Exhibit at The Leonardo		100,000	HB2	42
21	Cluff House		30,000	HB2	42
22	Competitive Grant Program for Cultural Activities	100,000		HB2	40
23	Hill Aerospace Museum		150,000	HB2	42
24	Natural History Museum of Utah		150,000	HB2	76
25	On the Road to Mighty - Utah Symphony's 2016 Tour		300,000	SB3	60
26	Thanksgiving Point Biosphere		750,000	HB2	42
27	Topaz Museum		50,000	HB2	42
28	Tuacahn		50,000	HB2	42
29	Utah Humanities	35,000	35,000	HB2	42
	Restricted Account Transfers - BEDL				
30	Tourism Marketing		6,000,000	HB2	44, 156

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Executive Offices and Criminal Justice					
Attorney General					
31	Case Settlements		224,000	SB3	17
32	Mortgage and Financial Fraud Unit Continuation	944,300		HB2	7
33	Peace Officer Situational Training (HB0355)	320,000		Bill of Bills	
34	Staff Increases for Attorney General Priorities (incl. \$177,000 in HB0207)	943,000		HB2	7
Corrections					
35	Adult Probation and Parole Agents	1,750,000	250,000	HB2	9
36	Certified Staff Compensation	1,911,900		HB2	9
37	Close Units at Draper	(1,000,000)		HB2	9
38	Corrections Staff Compensation	458,000		HB2	9
39	Efficiencies/Nonlapsing Balance		(250,000)	SB3	18
40	Expand office space for Adult Probation and Parole		400,000	HB2	9
41	Facial Recognition Software/Password Mgt		95,000	SB3	18
42	Gunnison City/Central Utah Corrections Culinary Water		200,000	SB3	18
43	Jail Contracting Nonlapsing Balance		(1,410,000)	SB3	20
44	Jail Contracting Rate Increase (\$50/day)		1,410,000	HB2	10
45	Jail Contracting Rate Increase (\$52/day)	1,322,000		HB2	10
46	Jail Contracting Treatment Rate Increase	250,000		Bill of Bills	
47	Reduction in Jail Contracting Costs	(1,208,000)		HB2	10
Courts					
48	Fourth District Juvenile Court Judge (HB0207)	341,400		Bill of Bills	
49	FY16 Supplemental to Cover FY15 JWI Deficit (GFR)		867,500	SB3	26
50	Guardian ad Litem Recruitment and Retention	1,036,400		HB2	14
51	Judges Salary Increase	600,000		HB2	13
Governor's Office					
52	Business Cycle Management	120,000		HB2	2
53	Data Coordination System		2,000,000	HB2	3
54	Indigent Defense Commission (SB0155)	500,000	1,500,000	Carries Own	
55	Jail Reimbursement	1,000,000	1,000,000	HB2	4
56	Municipal Training		200,000	HB2	2
57	Prison Construction Management Oversight		200,000	HB2	2
58	Sexual Violence/Assault Funding (TANF)		600,000	HB2	62
59	Transportation Planning		140,000	HB2	2
60	Utah Debate Commission		125,000	HB2	1
61	Voter Outreach		150,000	HB2	1
Office of the State Auditor					
62	CAMA System (Rest. Acct)		150,000	HB2	5
Public Safety					
63	Crime Lab DTS charges		153,900	HB2	15
64	Dispatch Contracts (GFR)	50,000		HB2	15
65	DNA Supplies		220,900	HB2	15
66	Efficiencies/Nonlapsing Balance		(624,800)	SB3	28
67	Trooper Pay Increase	1,000,000		HB2	15
68	Utah Highway Patrol Video Storage Maintenance		250,000	HB2	15
Board of Pardons and Parole					
69	Audit Compliance (Restructure and IT)	173,600	75,000	HB2	11

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		Ongoing	One-time	Bill Item #
Higher Education				
State Board of Regents				
70	Compensation - USHE	23,833,600		HB2 Various
71	Market Demand Programs	5,000,000		HB2 Various
72	Performance Based Funding		5,000,000	HB2 93
73	Regents Scholarship		8,800,000	HB2 91
74	Strategic Workforce Investments (SB0103)	1,500,000		Carries Own
University of Utah				
75	Dixie State Univ. and Univ. of Utah Healthcare Partnership	1,500,000		HB2 74
76	Huntsman Cancer Institute		1,200,000	HB2 75
Utah College of Applied Technology				
77	BATC Campus Program Expansion	313,900		HB2 95
78	Compensation Increase	1,015,200		SB8 126-134
79	Custom Fit	800,000		HB2 94
80	DATC Campus Program Expansion	363,000		HB2 96
81	DXATC Campus Program Expansion	280,500		HB2 97
82	DXATC Campus Support for New Building	500,000		HB2 97
83	Health Insurance Premium Increase	546,000		SB8 126-134
84	Higher Education Scholarship for Students with Intellectual Disabilities		200,000	HB2 100
85	MATC Campus Program Expansion	396,000		HB2 98
86	OWATC Campus Program Expansion	351,000		HB2 99
87	SWATC Campus Program Expansion	259,500		HB2 100
88	TATC Campus Program Expansion	240,000		HB2 101
89	UBATC Campus Program Expansion	285,000		HB2 102
90	UCAT Equipment	600,000		HB2 94
Weber State University				
91	Student Athlete Graduation Improvement	1,300,000		HB2 85

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		Ongoing	One-time	Bill	Item #
Infrastructure and General Government					
Administrative Services					
92	Federal Fund Accountability	50,000	500,000	HB2	31
Capital Budget					
93	Archives Storage Vault Expansion	23,400	4,159,900	HB2	30, 36
94	Capital Improvement at Statutory 1.1%	6,271,200		HB2	37
95	Extension Building at the USU Botanical Center		1,200,000	HB2	37
96	Jordan River Last Bridge Project		1,207,000	HB2	38
97	Ogden-Weber ATC Business Depot Ogden Bay 2 Improvement Project	336,200	6,250,300	HB2	99, 35
98	Restoration of Historic Enola Gay Hangar at Wendover Airfield		400,000	HB2	38
99	Salt Lake Community College Career & Technology Education Center at Westpointe	1,080,500	41,510,000	HB2	90, 35
100	Snow College Science Building		4,724,600	HB2	35
101	Southern Utah University New Business Building and Repurposed Existing Building	349,000	7,651,000	HB2	86, 35
102	Utah State University Biological Sciences Building	11,199,500	16,800,500	HB2	77, 35
103	Utah Valley University Performing Arts Building	11,168,000	10,832,000	HB2	87, 35
104	Weber Youth Center		1,000,000	HB2	36
ISF - Technology Services					
105	Federal Payback		5,500,000	SB3	145

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		Ongoing	One-time	Bill	Item #
Natural Resources, Agriculture, and Environmental Quality					
Agriculture					
106	Elk Management Fund	75,000		HB2	125
107	Future Farmers of America	55,000		HB2	124
108	State Fair Operations		675,000	HB2	130
Environmental Quality					
109	AG Funding Source - Technical Correction	28,000	28,000	SB3/HB2	Various
110	Air Quality Monitoring	200,000	1,000,000	HB2	116
111	Air Quality Research - Uintah Basin		150,000	HB2	116
112	Unused Balance for Facilities for Alternative Fuel Vehicles	(2,000,000)	(2,000,000)	SB3/HB2	120/120
Natural Resources					
113	Adjudication Special Master		(438,000)	SB3	112
114	Butch Cassidy Historic Site (See NRAEQ) (GFR)		138,000	HB2	110
115	Oil, Gas, Mining Budget Shortfall	972,000		HB2	108
116	Prairie Dog Management (GFR)		350,000	HB2	109
117	Rural Utah Alliance (GFR)		250,000	HB2	105
118	Sage Grouse Listing		1,000,000	HB2	105
119	State Sensitive Species Botanist	90,000		HB2	82
120	Utah Geological Survey Revenue Shortfall	1,000,000	500,000	HB2/SB3	112/110
121	Water Conservation		500,000	HB2	105
122	Water Conservation and Research Initiative	950,000		HB2	82
123	Wolves Contract Extension		400,000	HB2	105
Office of Energy Development					
124	Building Lease Adjustments - Supplemental		32,000	SB3	124
125	Staff for High Cost Infrastructure Tax Credit	100,000		HB2	123
Public Lands Office					
126	Endangered Species Attorney and Staff (GFR)		206,000	HB2	122
127	Public Lands Attorney (GFR)		180,000	SB3	121
128	Rural Public Lands Attorney and Assistant (GFR)		300,000	SB3	121
129	State Sovereignty Grants (GFR)		500,000	HB2	122

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Public Education					
Minimum School Program					
130	BTS Elementary Arts Learning	3,000,000	2,750,000	SB2	2
131	Enrollment Growth	90,741,600	3,713,400	SB2	2/1
132	Equity Funding & School Funding Amendments (SB0038)	20,600,000	(6,200,000)	Bill of Bills	
133	Necessarily Existent Small Schools (HB0217)	500,000		Carries Own	
134	Single WPU Value - Special Education & CTE	893,400		SB2	1
135	Special Education Intensive Services		1,000,000	SB2	2
136	State Capitol Field Trips		75,000	SB2	2
137	Statewide Technology Grant Program (HB0277)	10,000,000	5,000,000	Carries Own	
138	Teacher Supplies & Materials		6,000,000	SB2	2
139	WPU Earmark Shift to Public Education	8,927,400		SB2	1
140	WPU Value Increase	73,572,600		SB2	1
State Board of Education					
141	Assessment Tools Funding	500,000		SB2	6
142	Drop Out Prevention Programs		160,000	SB2	4
143	Electronic High School	(1,001,100)		SB2	6
144	High Quality School Readiness Program (SB0101) (TANF: \$11M one-time)	195,000	11,500,000	Carries Own	
145	Homeless Children Supplemental Education Funding (TANF)		450,000	HB2	62
146	IT Academy		500,000	SB2	6
147	K-3 Early Intervention Reading Program		3,000,000	SB2	6
148	Native American Education Achievement (SB0014)	250,000		Carries Own	
149	Partnerships for Student Success (SB0067)	2,000,000		Carries Own	
150	POPS - Fine Arts Outreach	500,000		SB2	9
151	POPS Provisional (RFP) Program		125,000	SB2	9
152	Pro Start - Prostart Teen Chef Masters		275,000	SB2	6
153	State Board Financial Management Staffing Priorities	1,682,200		SB2	4
154	Statewide Online Education Program		400,000	SB2	4
155	Succeed at the Club (TANF)		430,000	HB2	62
156	SUU 2016 K-16 Technology Pipeline Proposal		150,000	HB2	86
157	Targeted Compensation Increase	300,000		SB2	10
158	UPSTART Funding (TANF: \$500k one-time)	1,500,000	500,000	SB2/HB2	6/62
159	USDB Student Housing Renovation		320,000	SB2	10
160	Washington County Tech Pipeline		150,000	HB2	89

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Retirement and Independent Entities					
Utah Education and Telehealth Network					
161	UETN Equipment and Public Education Growth	2,850,000	2,600,000	HB2	135
162	Utah Futures		2,000,000	HB2	135

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Social Services					
Health					
163	Baby Watch Early Intervention Program		1,500,000	HB2	56
164	Donated Dental Services, Inc.	55,000		HB2	56
165	Drug Overdose Prevention Initiatives (HB0192)		250,000	Carries Own	
166	Medicaid Caseload, Inflation and Program Changes (Medicaid Consensus) (Medicaid Res. Acct: \$4.6 m one-time)	35,000,000	8,300,000	SB3/HB2	86,87/59,60
167	Medicaid Dental - Pediatric Dentist Provider	700,000		HB2	60
168	Medicaid Nursing Home Rates	1,000,000		HB2	59
169	Medicaid Physician Rates	1,000,000		HB2	59
170	Medical Examiner Improve Autopsy Report Turnaround Times	794,100		HB2	57
171	Medically Complex Children's Waiver Fund 60 Children		1,000,000	HB2	60
172	Primary Care Grants	750,000	750,000	HB2	56
173	Radon Education		150,000	HB2	57
174	Uninsured Poverty Gap - Health Care Revisions (HB0437)	17,500,000	(13,500,000)	Carries Own/BofB	
Human Services					
175	2-1-1 United Way		550,000	HB2	66
176	ACA-Mandated Health Benefits for Employees		627,000	SB3/HB2	94/67
177	Caregiver Support Program for Seniors		154,000	HB2	71
178	Direct Care Staff Salary Increase Phase II	5,000,000		HB2	68
179	Disabilities Waiting List Services	1,250,000		HB2	68
180	Disability Services Utilization Increases	1,734,600		HB2	68
181	Domestic Violence Intervention Program (LAP) (TANF)		108,000	HB2	62
182	Fed Match Assistance Percentage (FMAP) decrease - DHS	1,072,400		HB2	Various
183	Fraud Prevention Legislation (HB0259)	540,000	575,000	Bill of Bills	
184	Justice Reinvestment - Pass thru to Counties	1,500,000		HB2	67
185	Make Weber Behavioral Health Pilot Ongoing	220,400		HB2	67
186	Medicaid Match Funds for Local Mental Health		6,400,000	HB2	67
187	Senior Nutrition (Meals on Wheels)		154,700	HB2	71
188	Utah Foster Care Foundation	400,000		HB2	70
189	Youth in Custody Aging-out		897,000	HB2	68
Restricted Account Transfers - SS					
190	Pamela Atkinson Homeless Account		347,600	SB3/HB2	Various
191	Pamela Atkinson Homeless Trust Fund (HB0436) (TANF: \$2.25M in one-time)	4,500,000	4,750,000	Carries Own	
State Office of Rehabilitation					
192	Compliance Officer	150,000		HB2	72
193	Increased St. George Deaf Center facility expenses	25,000		HB2	72
194	Independent Living Assistive Technology		700,000	HB2	72
195	Independent living centers		300,000	HB2	72
196	Office of Rehabilitation Services Amendments (HB0325)		100,000	Carries Own	
197	Replenish Individuals with Visual Impairment Fund		500,000	HB2	72
198	Update Materials - Interpreter Certification		60,000	HB2	72
199	USU Assistive Technology Satellite Lab - Uintah Basin	100,000		HB2	77
Workforce Services					
200	Crisis Nurseries TANF Funding (TANF)		4,500,000	HB2	62

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Executive Appropriations				
Capitol Preservation Board				
201	Capitol Hill Exterior Security		(730,000)	Offset by row 203
202	Capitol Preservation Board Scheduling	55,000		HB2 136
203	Capitol Security		730,000	Offset by row 201
Legislature				
204	Business Cycle Management	15,000		HB2 143
205	Capitol Space Remodel		400,000	SB3 137
206	Compensation of In-session Employees (SJR005)	11,600	11,600	Bill of Bills
207	International Trade Funding	120,000		HB2 142
208	Legislative ADA Access		150,000	SB3 139
209	Legislative Compensation Commission Recommendations	330,000		HB2 139, 140
210	LRGC Full Time Staff	240,000		HB2 141
211	Point of the Mountain Development Commission Act (HB0318)		600,000	Carries Own
212	Prison Construction Management Oversight		(200,000)	HB2 142
Utah National Guard				
213	Utah Air National Guard Relocation to Hill AFB		500,000	HB2 137
214	Utah National Guard - Suicide Awareness & Prevention	242,500	110,000	HB2 137
215	Utah National Guard Death Benefits		300,000	HB2 157
Veterans' and Military Affairs				
216	One-Time Efficiency Savings		(197,000)	HB2 138
217	Truck for Veterans Cemetery		36,000	SB3 138
218	Veteran's Initiative	900,000		HB2 138
219	Veterans Outreach Specialist	100,000		HB2 138