

Index of Additional Sources and Uses, Executive Appropriations Committee

2017 General Session - General Fund and Education Fund

March 6, 2017

	<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>
	Funding Item				
		Bill	Item	Ongoing	One-Time
Business, Economic Development, and Labor					
Alcoholic Beverage Control					
1	Funding for Critical Needs (Staff, Compensation etc)	H.B. 8	55	1,100,000	
Economic Development					
2	Avenue H Transition	S.B. 2	60	(750,000)	750,000
3	Better Days 2020	H.B. 3	71		200,000
4	Big Outdoor Expo	S.B. 2	63		150,000
5	Boys State - Girls State	S.B. 2	63		50,000
6	Business Resource Centers	S.B. 2	62	500,000	
7	Center for Education Business & the Arts	S.B. 2	63		200,000
8	Columbus Hub of Opportunity	S.B. 2	63		250,000
9	El Systema@ Salty Crickets	H.B. 3	71		15,000
10	Engineering Initiative	S.B. 2	114	4,000,000	
11	GOED Financial Services Cluster Director	S.B. 2/H.B. 3	62/68	75,000	65,000
12	Hill Air Force Base Air Show 2018	H.B. 3	71		150,000
13	Inland Port Study	S.B. 2	60		150,000
14	IWFL Worldwide Championship Weekend	S.B. 2	63		30,000
15	MEP	S.B. 2	63	(100,000)	
16	Motion Picture Incentive Fund	S.B. 2	61&173	1,500,000	
17	Outdoor Retailers Convention	S.B. 3	TBD		(1,000,000)
18	Targeted Compensation - Tier I	H.B. 8	Comp	10,100	
19	Targeted Industries Procurement and Supply Chain Expansion	S.B. 2	63	200,000	
20	TCIP (Technology Commercialization & Innovation Program)	S.B. 2	62	1,250,000	
21	Utah Advanced Materials & Manufacturing Initiative	S.B. 2	63		1,000,000
22	Utah Outdoor Recreation Grant (S.B. 264)	S.B. 264	1	1,000,000	
23	Utah Refugee Scout Program	H.B. 3	71		100,000
24	Utah Summer Games	H.B. 3	71		50,000
25	Utah Unmanned Aerial Systems Testing and Training Center	S.B. 2	63		125,000
26	Web.com Professional Golf Tournament	S.B. 2	63	50,000	
Heritage and Arts					
27	America's Freedom Festival	H.B. 3	64		70,000
28	Arts Sustainability Grant	S.B. 2	58	250,000	
29	CenterPoint Theater Capital Projects	S.B. 2	59		175,000
30	Discovery Gateway Children's Museum	H.B. 3	64		500,000
31	Hill Aerospace Museum/Aerospace Heritage Foundation of Utah	S.B. 2	59	75,000	
32	Multicultural Youth Leadership Summit	S.B. 2	55	30,000	
33	Natural History Museum of Utah Essential Functions Request	S.B. 2	97	200,000	
34	Restoration of Grantsville Donner Reed Museum	H.B. 3	64		100,000
35	Rio Grande Security	S.B. 2	55	130,000	
36	Rockville Historic Bridge	H.B. 3	64		100,000
37	SLC Winter Farmer's Market	S.B. 2	59	30,000	
38	Spring City Historical Building	H.B. 3	64		100,000
39	Targeted Compensation - Tier I	H.B. 8	Comp	15,800	
40	The Cache Valley Center for the Arts	H.B. 3	64		100,000
41	The Leonardo	S.B. 2	59		75,000
42	Tuacahn	H.B. 3	64		200,000
43	Utah Shakespeare Festival	S.B. 2	59	100,000	
44	Utah's New Life Science Discovery Center at Thanksgiving Point	H.B. 3	64		750,000
Rev Transfers - BEDL					
45	Commerce Service Fund Balances	Rev			(2,800,000)
46	Manufacturing Amendments (S.B. 197)	S.B. 197	1	1,900,000	
47	Rural Health Care Facilities Distribution Reduction	S.B. 2	174	(336,200)	
48	Tourism Marketing	S.B. 2	61&175	3,000,000	
Commerce					
49	Controlled Substance Database	S.B. 2	69	21,600	
USTAR					
50	USTAR Grant Reduction	S.B. 2	66	(530,000)	
51	USTAR Research on Medicinal Marijuana	S.B. 2	66		500,000

Funding Item					
		Bill	Item	Ongoing	One-Time
Executive Offices and Criminal Justice					
Attorney General					
52	Child Protection: Declined Federal Match	S.B. 2/H.B. 3	11/13	250,000	250,000
53	Compensation for Non-attorneys and staff	S.B. 2	11	455,000	
54	Gold King Mine Litigation	S.B. 2	11		500,000
55	Targeted Compensation - Tier I	H.B. 8	Comp	8,000	
Corrections					
56	Certified Staff Compensation	H.B. 8	11&12	5,854,200	
57	Corrections Compensation Funding Mix Exception	H.B. 8	11&12	128,400	
58	Corrections Education Programming	S.B. 2	13	313,400	
59	Dental Equipment	H.B. 3	19		55,000
60	FY 17 Medical Shortfall	H.B. 3	19		1,600,000
61	Gunnison Prison Operation Costs	H.B. 3	18		(1,047,700)
62	Hepatitis C Medication	H.B. 3	19		400,000
63	Increase Dispatch Service Cost	S.B. 2	13	150,000	
64	Increase in Jail Contract Treatment	S.B. 2	15	427,000	
65	Jail Contracting	S.B. 2	15	500,000	
66	Jail Contracting - Projected Fewer Beds Needed	S.B. 2	15	(1,120,000)	
67	Jail Contracting Nonlapsing Balance	H.B. 3	20		(3,074,700)
68	Leases for Adult Probation and Parole	S.B. 2	13	400,000	
69	Medical Staffing	S.B. 2	14	515,000	
70	Parole Violator Center Balances	H.B. 3	18		(1,027,800)
71	Post-secondary Education Shortfall	S.B. 2	13	55,000	
72	Remaining Main Line-Item Balance	H.B. 3	18		(1,000,000)
73	Salt Lake County Jail Bed Funding	S.B. 2	8	2,420,000	427,000
74	Targeted Compensation - Tier I	H.B. 8	11&12	69,200	
Courts					
75	5th Judicial District Court Judgeship (H.B. 77)	H.B. 77	1	433,000	
76	CORIS Modernization Project (Phase 2)	S.B. 2	18		549,100
77	Courts Compensation Funding Mix Exception	H.B. 8	Comp	219,600	
78	Courts Nonlapsing Balance and Efficiencies	H.B. 3	23		(200,000)
79	Current Expense and Other Purchases	H.B. 3	23		(250,000)
80	Grandparent Rights Amendments - Veto (H.B. 377, 2016GS)	S.B. 2/H.B. 3	Mult	(29,800)	(29,800)
81	Juror Witness Interpreter Line Item FY 2016 Shortfall	H.B. 3	25		919,900
82	Provo Courthouse (O&M) Cost Delay	S.B. 2	19		(549,100)
Governor's Office					
83	Anti-pornography Initiatives	S.B. 2	2		50,000
84	Case Settlements	H.B. 3	1		155,000
85	Commission Compensation and ISF Exceptions Reimbursement	H.B. 8	Comp	2,300	
86	Extradition budget reduction	S.B. 2	6	(40,300)	
87	GOMB Compensation and ISF Exceptions Reimbursement	H.B. 8	Comp	4,300	
88	GOMB Reimbursement for DABC Inventory Operational Improvements	H.B. 3	7		50,000
89	GOMB Reimbursement for Prison Oversight	H.B. 3	7		100,000
90	Governor's Office Efficiency Reductions	S.B. 2	2	(75,000)	(135,000)
91	Indigent Defense Commission - Personnel Savings	S.B. 2	3&170	(10,000)	
92	Indigent Defense Commission Grants	S.B. 2	3&170	500,000	
93	Indigent Defense Commission Reallocation	S.B. 2	3&170	60,000	1,000,000
94	Jail Reimbursement to Counties	S.B. 2	7		1,725,000
95	JPEC Compensation Reduction	S.B. 2	6	(9,700)	
96	LeRay Mcallister Fund	S.B. 2	5		500,000
97	Literacy and Education Projects	S.B. 2	2	75,000	
98	Municipal Incorporation	H.B. 3	1		20,000
99	Reallocation from Extraditions	S.B. 2	6	(22,000)	
100	Reallocation to Sentencing Commission	S.B. 2	6	22,000	
101	Targeted Compensation - Tier I	H.B. 8	Comp	8,700	
102	WFRC/MAG Transportation Funding	S.B. 2	4	140,000	

Funding Item		Bill	Item	Ongoing	One-Time
Juvenile Justice Services					
103	Eliminate Transfer to DHS/DSAMH	H.B. 3	22		(1,000,000)
104	Federal Medical Assistance Percentage (FMAP) Adjustment - JJS	S.B. 2	17	(15,800)	
105	JJS Mental Health Rate Overestimate	S.B. 2	17	(119,200)	
106	Sexually Transmitted Infection Testing in Juvenile Justice System	S.B. 2	17	77,000	
107	Targeted Compensation - Tier I	H.B. 8	Comp	443,500	
Office of the State Auditor					
108	State Auditor Nonlapsing Balances	S.B. 2	9		(200,000)
Public Safety					
109	Additional Police Officer at Midvale Road Home	S.B. 2	89	210,000	54,400
110	DNA Supplies	S.B. 2	21		362,900
111	HB 200 Sexual Assault Kit Processing Amendments (H.B. 200)	H.B. 200	1	1,205,100	
112	Helicopter Salvage Sale Proceeds	S.B. 2	21		(500,000)
113	Integrated Camera Systems	S.B. 2	21		1,000,000
114	Nonlapsing Balance	S.B. 2	21		(1,000,000)
115	Replace General Fund w/ DPS Restricted Account	S.B. 2	21		(862,900)
116	Targeted Compensation - Tier I	H.B. 8	Comp	48,200	
117	Trooper Overtime	S.B. 2	21		1,000,000
118	UHP Trooper Pay Plan	S.B. 2	21	860,000	
State Treasurer					
119	Reduction in Treasury Office Spending	S.B. 2	10	(7,500)	
Board of Pardons and Parole					
120	Electronic Records System	S.B. 2	16	313,900	340,800
121	Justice Reinvestment Act Delay (H.B. 348, 2016GS)	H.B. 3	18&21		(1,774,900)
122	Targeted Compensation - Tier I	H.B. 8	Comp	30,000	

Funding Item		Bill	Item	Ongoing	One-Time
Higher Education					
State Board of Regents					
123	Family Medicine Residency Expansion	S.B. 2	117	1,200,000	
124	Performance Based Funding (S.B. 117)	S.B. 117	1	6,500,000	
125	Regents Scholarship	S.B. 2	111	8,000,000	
126	Restoration of 2% Subcommittee reduction	S.B. 2	Mult	19,174,000	
127	Strategic Workforce Investment	S.B. 2	115	500,000	
128	Student Athlete Graduation Improvement	S.B. 2	Mult	3,100,000	
129	Student Enrollment Growth	S.B. 2	Mult	3,500,000	
130	USHE Tuition Mitigation	H.B. 8	Comp	7,200,000	
University of Utah					
131	University of Utah Huntsman Cancer Institute - Backfill Decline in Earmarked Tobacco Settlement Funds	S.B. 2/H.B. 3	96/98	4,000,000	1,500,000
132	University of Utah Huntsman Cancer Institute Operations	S.B. 2	96	2,240,000	
Utah College of Applied Technology					
133	UCAT Equipment	S.B. 2	119-126	1,000,000	1,000,000
134	UCAT Market Demand Programs	S.B. 2	119-126	3,000,000	
135	UCAT Tuition Mitigation	H.B. 8	Comp	160,000	

Funding Item		Bill	Item	Ongoing	One-Time
Infrastructure and General Government					
Administrative Services					
136	Internal Service Fund Adjustments	S.B. 8	ISF	1,211,400	
137	Targeted Compensation - Tier I	H.B. 8	Comp	6,000	
Capital Budget					
138	DFCM Capital Improvements FY2018 CRV 1.1% Increase	S.B. 2	53	1,244,500	
139	Dixie State University Human Performance Center	S.B. 2	51		8,000,000
140	University of Utah Medical Education & Discovery / Rehabilitation Hospital	S.B. 2	51		5,000,000
141	Weber State University Social Science Building Renovation	S.B. 2	51		14,000,000
Debt Service					
142	Debt Service Costs	S.B. 2	54		2,000,000

Funding Item					
		Bill	Item	Ongoing	One-Time
Natural Resources, Agriculture, and Environmental Quality					
Agriculture					
143	Utah State Fair - Operations	S.B. 2	151		675,000
144	Utah's Own	S.B. 2	149	75,000	
Environmental Quality					
145	Air Quality Attorney Personnel Savings	S.B. 2	139	(19,000)	
146	Air Quality Personnel Savings	S.B. 2	139		(56,500)
147	DEQ Executive Office Staff Reduction	S.B. 2	138		(82,000)
148	Targeted Compensation - Tier I	H.B. 8	Comp	2,100	
149	Water Quality Personnel Reduction	S.B. 2	141		(65,000)
Natural Resources					
150	Canal Safety Mapping	S.B. 2	137		100,000
151	Carbon Canal Diversion Reconstruction	S.B. 2	129		250,000
152	Carbon Canal Liner	S.B. 2	129		343,000
153	DNR Pass Through Account For Continuation of Contract	S.B. 3	TBD		2,000,000
154	DNR Pass-through Reduction to Zoos	S.B. 2	129	(100,000)	
155	DNR Public Relations, Department-Wide Efficiencies	S.B. 2	127	(35,000)	
156	Federal Deficit to Virgin River Program	S.B. 2	128		100,000
157	Federalism Curriculum - Phase II (S.B. 207)	S.B. 207	1		350,000
158	Gordon Creek Stream Bank Alteration Unused Funding	S.B. 2	129		(90,000)
159	No Travel Increase, Oil, Gas, and Mining	S.B. 2	132		(63,500)
160	No Travel Increase, Utah Geological Survey	S.B. 2	135		(83,300)
161	No Travel Increase, Wildlife Resources	S.B. 2	133	(141,800)	
162	Price River Dredging	S.B. 2	129		20,000
163	Public Hunting Access	S.B. 2	133	1,000,000	
164	State Watershed Initiative Match	S.B. 2	130		2,000,000
165	Surveyor's Monument Replacement	S.B. 2	49	150,000	
166	Targeted Compensation - Tier I	H.B. 8	Comp	25,600	
167	Water Resources Turnover Savings	S.B. 2	136	(55,000)	
168	Water Rights Turnover Savings	S.B. 2	137	(55,000)	
169	Watershed Turnover Savings	S.B. 2	130	(40,000)	
170	Wellington City Water Damage Cleanup	S.B. 2	129		150,300
171	Wild Horses and Burros Management	S.B. 2	133	1,150,000	
Public Lands Policy Coordinating Office					
172	Foundation for Integrated Resource Management (FIRM)	S.B. 2	143		400,000
173	Greater Sage-Grouse Litigation	S.B. 2	11		500,000
Restricted Account Transfers - NRAE					
174	Constitutional Defense Fund	S.B. 2	178		300,000
Gov Office of Energy Development					
175	OED Travel Spending Reduction	S.B. 2	144	(28,700)	

Funding Item		Bill	Item	Ongoing	One-Time
Public Education					
State Board of Education					
176	ACT 11 with Writing	H.B. 2	15	578,000	
177	ACT Testing (Replace SAGE with ACT)	H.B. 2	15	2,642,000	
178	Beverly Taylor Sorenson Arts Learning Program	H.B. 2	13	1,000,000	
179	Capitol Field Trips	H.B. 2	13	150,000	
180	Carson Smith Scholarship Increased Requests	H.B. 2	17	1,400,000	
181	Carson Smith Scholarship Statutory Increase	H.B. 2	17	332,100	
182	Digital Teaching and Learning Program	H.B. 2	16	300,000	
183	Drop out prevention program	H.B. 2	15		150,000
184	Dual Immersion	H.B. 2	13	600,000	
185	Early Warning Matching Grant Program (H.B. 404)	H.B. 404	1	250,000	
186	Education Computing Partnerships (S.B. 190)	S.B. 190	1	1,255,000	
187	Educator Licensing State Payment of Fees	H.B. 2	19	2,600,000	
188	Enrollment Growth	H.B. 2	2,12-14	64,012,600	3,995,000
189	Excess Compensation for Electronic High School	H.B. 2	17	(2,600)	
190	Fine Arts Provisional Programs to POPS	H.B. 2	20	700,000	
191	Interpreters and Educators for USDB	H.B. 2	23	1,044,500	
192	iSEE - Increased Student Visits - Space Exploration	H.B. 2	21	40,000	
193	iSEE Kindergarten Physics Education Program	H.B. 2	21	320,000	
194	IT Academy	H.B. 2	17	500,000	
195	K-3 Early Intervention Reading Program	H.B. 2	17	3,000,000	
196	Kindergarten Supplemental Enrichment Program (H.B. 168)	H.B. 168	1	20,000	186,600
197	Partnerships for Student Success	H.B. 2	17	1,000,000	
198	Peer Assistance and Review Program	H.B. 2	17	(400,000)	
199	Reading Interventionist Endorsement	H.B. 2	15		250,000
200	Regional Service Centers	H.B. 2	4&24	2,000,000	800,000
201	SAFE Utah	S.B. 2	94	550,000	
202	Special Education Intensive Services	H.B. 2	12	1,200,000	
203	STEM Tech Pipeline- SUU	S.B. 2	105	100,000	
204	Student Data Privacy Program	H.B. 2	15	800,000	
205	Suicide Prevention Contributor - USOE	H.B. 2	15	125,000	
206	Targeted Compensation - Tier I	H.B. 8	Comp	77,200	
207	Teacher Supplies & Materials Reimbursements	H.B. 2	13	5,000,000	
208	Teen Chef Masters	H.B. 2	17		250,000
209	UPASS Grants to LEAs	H.B. 2	15	(1,800,000)	
210	UPSTART Funding	H.B. 2	17	1,500,000	
211	USDB Steps and Lanes	H.B. 8	175	491,000	
212	USDB Utah County Building	S.B. 2	52		10,500,000
213	Washington County STEM Pipeline	S.B. 2	108	100,000	
214	Weber School District - Roy Cone Program	H.B. 2	6		191,000
215	WPU Value Increase	H.B. 2	12&13	116,000,000	

Funding Item		Bill	Item	Ongoing	One-Time
Retirement and Independent Entities					
Utah Education and Telehealth Network					
216	Internet Filtering	S.B. 2	154	300,000	
217	Network Infrastructure & Equipment - 25 New Schools, 10 Upgrades, 12 Backbone Upgrades	S.B. 2	154	700,000	3,000,000
218	Operations Sustainability - 24/7 Network Operating Center	S.B. 2	154	200,000	
219	Software Infrastructure and Media Licensing for Public Education	S.B. 2	154	700,000	

Funding Item		Bill	Item	Ongoing	One-Time
Social Services					
Health					
220	Anesthesia Complications Database (H.B. 142)	H.B. 142	1		100,000
221	Baby Watch Early Intervention Caseload Increases for Infants and Toddlers with Developmental Delays	S.B. 2	76	2,672,800	
222	Background Check Fee	S.B. 2	179	(109,800)	
223	Background Screening - Healthcare and Childcare Workers	S.B. 2	76	109,800	
224	Children's Health Insurance Program 100% Federal Match	S.B. 2	80&84		(6,052,100)
225	Direct Care Staff Salary Increase in Intermediate Care Facilities	S.B. 2	84	570,000	
226	Disabled Adult Medicaid Dental Funding	S.B. 2	84	1,400,000	
227	Maintain Primary Care Network (PCN) Access	S.B. 2	84	1,200,000	
228	Medicaid ACO Caseload Growth	S.B. 2	84	1,870,000	
229	Medicaid Caseload, Inflation and Program Changes (Medicaid Consensus)*	S.B. 2/H.B. 3	Mult	(6,000,000)	(2,500,000)
230	Medicaid Coverage for Adult Dental Services (U of U Dental School) (S.B. 274)	S.B. 274	1		(500,000)
231	Opioid Abuse, Misuse, and Overdose Prevention	S.B. 2	77	250,000	
232	Parkinson's Disease Registry	S.B. 2	77		100,000
233	Primary Care Grants	S.B. 2	76		750,000
234	Replace Tobacco Funds for Drug Abuse Prevention	S.B. 2/H.B. 3	77/85	108,700	88,600
235	Targeted Compensation - Tier I	H.B. 8	Comp	5,400	
236	University of Utah Department of Family Medicine	S.B. 2	76		10,000
237	Utah Health Care Workforce Financial Assistance Program	S.B. 2	78		350,000
Human Services					
238	Additional Needs for Individuals Receiving DSPD Services	S.B. 2	92	505,600	3,627,700
239	Behavioral Health Treatment of JRI population	S.B. 2	91	6,000,000	
240	Disability Waiting List	S.B. 2	92	750,000	
241	DSPD Direct Care Staff Salary Increase Phase III	S.B. 2	92	2,000,000	
242	Fiscal Intermediary Rate Adjustment	S.B. 2	92	250,000	
243	Foster Families of Utah	S.B. 2	93	500,000	
244	Human Services Compensation Funding Mix Exception	H.B. 8	Comp	167,900	38,200
245	Jail-Based Forensic Competency Restoration	S.B. 2	91	3,000,000	
246	Marriage Commission	S.B. 2	90		150,000
247	Medicaid Match Funds for Local Mental Health Authorities	S.B. 2	91	6,400,000	
248	Medicaid Mental Health Match	S.B. 2	91	5,000,000	
249	Medication Assisted Treatment	S.B. 2	91		1,000,000
250	Targeted Compensation - Tier I	H.B. 8	Comp	186,200	
Workforce Services					
251	Affordable Housing (H.B. 36)	H.B. 36	1		3,250,000
252	Employability To Careers Pay For Success Pilot (S.B. 240)	S.B. 240	1		1,000,000
253	Homeless to Housing Reform (H.B. 441)	H.B. 441	1	250,000	9,850,000
254	Independent Living Assistive Technology Program	S.B. 2	88		600,000
255	Independent Living Centers	S.B. 2	88		475,000
256	Targeted Compensation - Tier I	H.B. 8	Comp	5,700	

Funding Item		Bill	Item	Ongoing	One-Time
Executive Appropriations					
Legislature					
257	Committee Rooms Audio Upgrades	H.B. 3	129		189,200
258	Ethics Commission Funding Reallocation (In)	S.B. 2/H.B. 3	Mult	12,000	90,000
259	Ethics Commission Funding Reallocation (Out)	S.B. 2/H.B. 3	Mult	(12,000)	(90,000)
260	House Chamber Video Upgrade	H.B. 3	129		405,000
261	LAG Full Time Staff	S.B. 2	161	294,000	
262	Legislative Human Resources Director	S.B. 2	160	120,000	
263	Legislative Intern Mobile Phones	S.B. 2	160	25,000	
264	Legislative Secretaries Reallocation (In)	S.B. 2/H.B. 3	Mult	55,000	55,000
265	Legislative Secretaries Reallocation (Out)	S.B. 2/H.B. 3	Mult	(55,000)	(55,000)
266	LRGC Full Time Staff	S.B. 2	159	500,000	50,000
267	LRGC Legislative Interns	S.B. 2	159	45,000	
Utah National Guard					
268	Targeted Compensation - Tier I	H.B. 8	Comp	5,200	
Veterans' and Military Affairs					
269	National Ability Center	H.B. 3	131		400,000
270	Replica Vietnam Wall in Layton City	H.B. 3	131		100,000
271	Veterans Memorial Hall	H.B. 3	131		100,000