

Budget Changes - Executive Appropriations Committee

(General and Education Funds Only)

March 10, 2014

	<i>a</i>	<i>b</i>	<i>c</i>
		Ongoing	One-time
Business, Economic Development, and Labor			
1	Comm - Controlled Substance Database		\$61,000
2	Comm - Land Use Training	\$30,000	\$200,000
3	DABC - Cost of Goods Sold and Credit Card Fees	\$504,000	
4	DABC - Liquor Store Funding		\$1,500,000
5	DABC - Parents Empowered Statutory Increase	\$149,000	
6	DHA - Art Acquisition	\$60,000	
7	DHA - Centerpointe Legacy Theatre		\$50,000
8	DHA - Clark Planetarium		\$150,000
9	DHA - Community Library Enhancement Fund	\$61,900	
10	DHA - Daughters of the Utah Pioneer Museum		\$40,000
11	DHA - Desert Star Theatre		\$50,000
12	DHA - Fine Arts Restoration		\$20,000
13	DHA - Hale Center Theatre Funding	(\$82,700)	\$50,000
14	DHA - Historical Manuscripts Shelving and Bracing		\$65,000
15	DHA - History Day (HB0064S01)	\$74,000	
16	DHA - Humanities Council	\$22,100	
17	DHA - Magna Ethnic and Mining Museum		\$10,000
18	DHA - Moab Music Festival		\$25,000
19	DHA - Museum Grants		\$75,000
20	DHA - Museum of Contemporary Art		\$50,000
21	DHA - Museum of Natural History	\$150,000	\$150,000
22	DHA - Native American Summit	\$20,000	
23	DHA - Old Lyric Theater		\$50,000
24	DHA - Symphony in the Park - Taylorsville Dayzz		\$25,000
25	DHA - Topaz Museum		\$150,000
26	DHA - Tuacahn		\$50,000
27	DHA - Utah Symphony - 5 Park Tours		\$100,000
28	DHA - West Jordan Museum		\$20,000
29	GOED - 4H Stem Program		\$20,000
30	GOED - Administration of Avenue H Health Insurance Marketplace		\$650,000
31	GOED - Boys State/Girls State		\$50,000
32	GOED - Business Marketing		\$375,000
33	GOED - Clear Horizons Academy		\$100,000
34	GOED - Corporate Recruitment and Business Expansion	\$175,000	
35	GOED - Envision Utah - Your Utah, Your Future		\$100,000
36	GOED - Global Branding for Tourism		\$375,000
37	GOED - Hill Air Show		\$150,000
38	GOED - Sports Commission	\$500,000	\$250,000
39	GOED - STEM Action Center (Sci, Tech, Eng, Math) (HB0150S02)	\$5,000,000	
40	GOED - Summer Games		\$50,000

	<i>a</i>	<i>b</i>	<i>c</i>
		Ongoing	One-time
41	GOED - Sundance Film Festival		\$1,000,000
42	GOED - Swanson Tactical Center		\$1,500,000
43	GOED - Tourism Marketing Performance Fund		\$15,000,000
44	GOED - Utah County Outdoor Sports Expo		\$100,000
45	GOED - Vehicles for Outdoor Recreation and Rural Development	\$24,000	\$60,000
46	GOED - Western Legends		\$40,000
47	GOED - YMCA of Northern Utah		\$50,000
48	Ins - Insurance Department Salary Compression	(\$2,000,000)	
49	ULC - Industrial Accidents Electronic Data Interchange Project		\$300,000
50	ULC - Southern Utah Office Relocation	\$30,000	
51	ULC - Wage Claim Caseload		\$55,000
52	USTC - Auditors and Collectors	\$205,500	
53	USTC - Energy Efficient Vehicle Tax Credits (HB0074)		\$1,000,000
54	USTC - Extension of Sales and Use Tax Exemption (HB0209)	\$206,000	
55	USTC - Sales and Use Tax Exemption (SB0065)	\$140,000	
56	Business, Economic Development, and Labor Total	\$5,268,800	\$24,116,000
	Executive Offices and Criminal Justice		
57	AG - Amendment Three Defense		\$500,000
58	AG - Child Protection Attorney	\$110,000	
59	AG - Criminal Appeals Attorneys	\$227,400	
60	AG - Department of Public Safety Legal Support	\$90,000	
61	AG - Identity Theft Reporting Information System (IRIS)		\$180,000
62	AG - Salary Parity Increases - Attorney General's Office	\$1,000,000	
63	AG - United Effort Plan Trust Management		\$224,000
64	BOP - Board of Pardons Office Specialist	\$58,200	
65	BOP - Hearing Officer	\$100,000	
66	CTS - Contracts and Leases	\$268,800	
67	CTS - Courtroom Technology, Remote Interpreting		\$300,000
68	CTS - FY 13 Juror/Witness/Interpreter Program		\$861,700
69	CTS - Investigator, Programming Changes, Office Space		\$150,000
70	CTS - Legal Aid for Families		\$200,000
71	CTS - Mental Health Courts	\$75,000	
72	CTS - Salary Parity Increases - Guardian ad Litem Attorneys	\$300,000	
73	DOC - CORR - Nonlapsing Balance Reduction		(\$733,700)
74	DOC - Facility Upgrades, Software, Security Upgrades, Officer Equipment, "		\$3,500,000
75	DOC - Inmate Medical Shortfall		\$500,000
76	DOC - Jail Contracting Backfill 1x	\$2,769,200	
77	DOC - Jail Contracting Growth	\$1,326,200	
78	DOC - Jail Contracting Programming		\$500,000
79	DOC - Jail Contracting Rate Increase	\$670,000	
80	DOC - Recidivism Reduction Initiative		\$500,000
81	DOC - Sex Offender Treatment Expansion		\$425,000
82	DOC - Transfer Dietician from Main Line Item to Medical Services		
83	DPS - Additional Troopers	\$576,000	\$334,500

	<i>a</i>	<i>b</i>	<i>c</i>
		Ongoing	One-time
84	DPS - DPS - P&O Unrestricted Nonlapsing Balance		(\$2,447,000)
85	DPS - POST Shortfall		\$400,000
86	DPS - Rape Kit Processing Backlog		\$400,000
87	DPS - Sergeant	\$100,000	
88	DPS - Technology Services Electronic Storage Charges		\$228,000
89	DPS - Trooper Overtime		\$1,000,000
90	DPS - UHP Laptop Replacement		\$400,000
91	DPS - UHP Salary Compression	\$1,000,000	
92	GOV - CCJJ Funding Shift (CVR Parity)		
93	GOV - Domestic Violence and Sexual Violence Support Services		\$150,000
94	GOV - Factual Innocence Payment Reimbursement		\$114,200
95	GOV - Factual Innocence Quarterly Payments		\$456,600
96	GOV - Free Market Protection and Privatization Board		\$150,000
97	GOV - Funding Shift to Preserve Crime Victim Reparations	\$1,584,600	
98	GOV - High School Graduation Readiness Project		\$250,000
99	GOV - Judicial Performance Evaluation of Justice Courts	\$83,000	
100	GOV - Literacy Program		\$50,000
101	GOV - Lt. Governor Special Investigation		\$100,000
102	GOV - PRADA (SB0270)	(\$430,000)	
103	GOV - Voter Outreach		\$250,000
104	JJS - Federal Medical Assistance Percentage Change (FMAP)	(\$31,000)	
105	JJS - Receiving Centers and Youth Services	\$439,400	\$290,000
106	JJS - Weber Valley Detention Center		\$1,200,000
107	Executive Offices and Criminal Justice Total	\$10,316,800	\$10,433,300
	Higher Education		
108	Campus Capacity	\$3,000,000	
109	Campus Equity	\$3,000,000	
110	College Readiness Initiative	\$500,000	
111	Custom Fit	\$500,000	
112	Dixie State University Computer Crime Lab	\$250,000	
113	Dixie State University status	\$2,000,000	
114	Mission-Based Funding - Distinctive Mission	\$7,000,000	
115	Mission-Based Funding - Equity	\$50,000,000	
116	New Century Scholarship		\$500,000
117	Performance-based Funding		\$1,500,000
118	Regents' Scholarship		\$3,000,000
119	Scholarships for Students with Intellectual Disabilities		\$100,000
120	SLCC Reallocations		
121	Snow College Concurrent Education Program (SB0038S01)	\$1,300,000	
122	U of U College of Nursing		\$150,000
123	UCAN and Utah 911 Committee Amd (HB0155S01)	\$2,100,000	
124	USHE O & M		(\$961,600)
125	USU Extension Water Conservation		\$500,000
126	USU Reallocations		

	<i>a</i>	<i>b</i>	<i>c</i>
		Ongoing	One-time
127	USU Veterinary Medicine Program	\$1,500,000	
128	Higher Education Total	\$71,150,000	\$4,788,400
Infrastructure and General Government			
129	Cap - Camp Williams South Infrastructure Improvements		\$3,900,000
130	Cap - Capital Improvements	\$9,930,000	\$47,074,500
131	Cap - East Elementary Property Purchase		\$1,000,000
132	Cap - Gunnison Prison Expansion	\$409,200	\$35,590,800
133	Cap - Huntsman Cancer Institute		\$8,000,000
134	Cap - Mountain Accord		\$3,000,000
135	Cap - Prison Relocation Commission (SB0268)		\$3,500,000
136	Cap - Snow College Richfield Lease		\$3,000,000
137	Cap - Statewide Instructional Initiative USU Brigham City/Eastern	\$694,300	\$25,805,700
138	Cap - SWATC - Allied Health and Technology Building	\$587,500	\$18,712,500
139	Cap - Utah State Developmental Center Durable Housing Units		\$6,500,000
140	Cap - Weber State Science Lab Building	\$711,000	\$56,689,000
141	Cap - Weber Valley Multiuse Youth Center		\$2,300,000
142	DAS - Administrative Rules eRules enhancements		\$25,000
143	DAS - Archives Automated Storage and Retrieval System Upgrade		\$150,000
144	DAS - Jail Reimbursement Backfill 1x	\$16,300	
145	DAS - Jail Reimbursement Rate Increase	\$1,000,000	
146	DAS - Post Conviction Indigent Defense		\$100,000
147	DSvc - Debt Service Refund		\$76,100
148	DSvc - Debt Services Payments	(\$88,900)	\$13,077,700
149	UDOT - American Fork Canyon Studies		\$100,000
150	UDOT - Construction Management Reallocation	(\$1,470,600)	
151	UDOT - Wendover Airfield		\$50,000
152	Infrastructure and General Government Total	\$11,788,800	\$228,651,300
Natural Resources, Agriculture, and Environmental Quality			
153	AGR - Animal Identification	\$89,100	\$384,300
154	AGR - Correcting the Lapsing Amounts by Source		(\$35,400)
155	AGR - Food Inspector	\$112,500	
156	AGR - Fuel Station Inspector	\$63,000	
157	AGR - State Fair Capital Investment to Increase Utilization		\$600,000
158	AGR - Switching Ongoing to One Time	(\$675,200)	\$675,200
159	AGR - Utah's Own		\$85,400
160	DEQ - Air Quality FTE	\$400,000	
161	DEQ - Air Quality Research		\$1,400,000
162	DEQ - Clean Air Initiative	\$500,400	
163	DEQ - Clean Air Programs - CARROT (HB0061)		\$200,000
164	DEQ - Radon Program	\$50,000	
165	DEQ - Wood Burning Amendments (HB0154)		\$500,000
166	DNR - Davis County Landslide Mitigation		\$300,000
167	DNR - DNR Sage Grouse		\$2,000,000

	<i>a</i>	<i>b</i>	<i>c</i>
		Ongoing	One-time
168	DNR - Executive Water Task Force	(\$42,800)	
169	DNR - Huntington Creek Mitigation		\$400,000
170	DNR - Lake Commissions	(\$78,000)	
171	DNR - Lake Powell Quagga Mussel Containment and Prevention		\$245,000
172	DNR - Replacing General Fund with Restricted		(\$675,200)
173	DNR - Snake Valley Water Monitoring	\$106,000	
174	DNR - Unused Match for This Is The Place		(\$50,000)
175	DNR - Wildland Fire Training for Local Fire Departments	\$75,000	
176	OED - Office of Energy Development Administration	\$265,000	
177	Natural Resources, Agriculture, and Environmental Quality Total	\$865,000	\$6,029,300
Public Education			
178	BSP - Enrollment growth	\$62,132,000	\$2,868,000
179	BSP - MSP Nonlapsing - Estimated Available Balance		\$130,000
180	BSP - WPU Value Increase	\$62,500,000	
181	RTB - Beverley Taylor Sorenson Elementary Arts Learning Program		\$4,000,000
182	RTB - Dual Immersion	\$300,000	
183	RTB - Early Intervention Initiatives (HB0096)	\$3,000,000	
184	RTB - MSP Nonlapsing - Estimated Available Balance		\$4,398,600
185	RTB - STEM Action Center (HB0150S02)		\$15,000,000
186	RTB - Teacher Supplies and Materials		\$5,000,000
187	USOE - Additional Teacher Positions	\$400,000	
188	USOE - Braille Machines		\$60,000
189	USOE - Charter School Support Specialists	\$354,000	
190	USOE - Classroom Automation		\$65,000
191	USOE - Computers		\$15,000
192	USOE - Financial and Economic Literacy (SB0040)	\$150,000	\$100,000
193	USOE - Information Technology Academy		\$300,000
194	USOE - Infrastructure		\$125,000
195	USOE - NACSA Strategic Planning		\$21,000
196	USOE - Phone System Replacement		\$116,000
197	USOE - Poverty Interventions in Schools (SB0043)	\$1,000,000	
198	USOE - Salt Lake Facility		\$1,500,000
199	USOE - Staffing and Fiscal Management Program	\$500,000	\$700,000
200	USOE - Student Management Database		\$20,000
201	USOE - Suicide Prevention Education	\$159,000	
202	USOE - Teacher Equipment (iPADS/Computers)		\$65,000
203	USOE - UPSTART	\$3,000,000	
204	USOE - Video Conferencing Equipment		\$24,000
205	Public Education Total	\$133,495,000	\$34,507,600
Retirement and Independent Entities			
206	2-1-1 Information and Referral System at the United Way		\$500,000
207	DHRM - DHRM ISF - AG Services Expense Shift	\$77,600	
208	DHRM - IT Projects for HR		\$250,000

	<i>a</i>	<i>b</i>	<i>c</i>
		Ongoing	One-time
209	Heber Valley Railroad		\$250,000
210	The Leonardo		\$100,000
211	UEN - Education and Workforce Governance (SB0034S01)	\$1,500,000	\$300,000
212	UEN - Elementary Connectivity	\$284,200	
213	UEN - Elementary Connectivity Growth	\$150,000	
214	Retirement and Independent Entities Total	\$2,011,800	\$1,400,000
Social Services			
215	DHS - Aging Nutrition		\$150,000
216	DHS - Behavioral Health Medicaid Match		\$4,400,000
217	DHS - Child and Family Services Replace GF with Nonlapsing		(\$3,200,000)
218	DHS - Clubhouse Model Utah - Alliance House		\$120,000
219	DHS - Domestic Violence Shelters	\$300,000	\$393,500
220	DHS - DSPD Disabilities Waiting List		\$1,000,000
221	DHS - DSPD Mandated Additional Needs	\$1,048,800	
222	DHS - Electronic Health Record - DSAMH		\$106,000
223	DHS - Family Resource Facilitator Higher Ed Navigator Program		\$750,000
224	DHS - Garland Community Resource Center - Infrastructure		\$104,000
225	DHS - GrandFamilies		\$600,000
226	DHS - Hyrum Community Resource Center - Infrastructure		\$150,000
227	DHS - Independent Study - Open CS Cases for Food Stamps		\$70,000
228	DHS - Local Authority Mental Health Medicaid Match		\$2,000,000
229	DHS - Marriage Commission		\$300,000
230	DHS - Mental Health Early Intervention for Children/Youth		\$1,500,000
231	DHS - Mental Health Services Rates - DCFS	\$697,500	
232	DHS - Positive Assistance Action Group - Weber Co	\$300,000	
233	DHS - Recovery Services Credit Card Processing Fee		
234	DHS - Recovery Services Payment Processing Fee		
235	DHS - Respite Care for People w Disabiities		\$330,200
236	DHS - Restore Funding Loss Due to Medicaid Allocation - State Hospital		\$1,200,000
237	DHS - Savings in Recovery Services to Fund Open Chld Suppt Cases for FS		(\$70,000)
238	DHS - State Hospital - Savings from HB 14 Civil Commitment		(\$30,000)
239	DHS - Weber County Youth Impact Program		\$25,000
240	DHS - Weber HS Behavioral and Physical Health Integration Pilot		\$1,440,800
241	DHS - Youth Aging Out of DCFS Custody - DSPD		\$455,200
242	DOH - Autism Coverage (HB0088)	\$2,050,100	
243	DOH - Baby Watch Early Intervention Caseload		\$220,000
244	DOH - CHIP Caseload Adjustments	(\$500,000)	(\$4,000,000)
245	DOH - CPR Training in Schools	\$200,000	
246	DOH - Dental Provider Rates	\$360,400	
247	DOH - HB 81 (2013 General Session, Menlove) Cytomegalovirus Public Hea	\$20,000	
248	DOH - Increase Nursing Home Medicaid Rates		\$2,000,000
249	DOH - Local Public Health Emergency Fund		\$25,000
250	DOH - Lower Than Expected Autism Caseloads		(\$2,000,000)
251	DOH - Medicaid caseload		(\$48,500,000)

	<i>a</i>	<i>b</i>	<i>c</i>
		Ongoing	One-time
252	DOH - Medicaid Management Information System Replacement		\$3,500,000
253	DOH - Medicaid Restricted Account (Sweep Balance)		(\$41,400)
254	DOH - OIG to pay for attorney - In	\$60,000	
255	DOH - OIG to pay for attorney - Out	(\$60,000)	
256	DOH - Primary Care Grants (SB0075)		\$2,000,000
257	DOH - Savings From Non-emergency Medical Transportation Contract	(\$75,000)	(\$30,000)
258	DOH - Tax on Medicaid and CHIP Providers From Federal Health Care Refo		\$2,032,900
259	DOH - Telehealth Equipment for Medicaid		\$1,000,000
260	DOH - Traumatic Brain Injury		\$200,000
261	DOH - Utah Telehealth Services	\$35,000	
262	DWS - Affordable Care Act Mandatory Changes		(\$1,130,200)
263	DWS - American Cancer Society - Hope Lodge		\$1,000,000
264	DWS - Savings From Higher Federal Match Rate for Certain Medicaid Eligib		(\$10,570,000)
265	DWS - Special Administrative Expense Account		(\$1,500,000)
266	DWS - TANF General Fund Exchange		(\$1,075,000)
267	Txfrs-SS - Automated External Defibrillator Device Funding		\$150,000
268	Txfrs-SS - Funding for Pamela Atkinson Homeless Trust Fund		\$500,000
269	USOR - Assistive Technology Program - Independent Living Centers		\$500,000
270	USOR - Caseworker II for Hard of Hearing	\$81,700	
271	USOR - Direct Client Services and Staffing	\$1,761,600	
272	USOR - Independent Living Center Services		\$250,000
273	USOR - Medicaid Rates for Payments - USOR	(\$95,600)	
274	Social Services Total	\$6,184,500	(\$43,674,000)
Executive Appropriations			
275	CPB - Capitol Hill security infrastructure		\$125,000
276	CPB - Capitol Preservation Board operations	\$500,000	
277	CPB - Committee Rooms A/V Upgrades		\$402,400
278	Leg - CSG Dues	\$39,000	\$39,000
279	Leg - Economist / Programmer / Analyst	\$302,700	
280	Leg - Education Task Force Reauthorization (SB0150)		\$104,000
281	Leg - Ethics Commissions	\$12,000	\$100,000
282	Leg - GRAMA Court Ordered Fees		\$20,000
283	Leg - House Constituent Services	\$500,000	
284	Leg - House Staffing	\$150,000	
285	Leg - Legislative Interns	\$42,000	\$42,000
286	Leg - Legislative Services	\$8,000	
287	Leg - Long Term Planning Conference (HJR010S01)	\$25,000	
288	Leg - LRGC Attorney	\$90,000	
289	Leg - NCSL Dues	\$46,800	\$46,800
290	Leg - Senate Constituent Services	\$500,000	
291	Leg - Senate Meeting Pay	\$90,000	\$90,000
292	Leg - Special Investigation of Former Attorney General		\$4,000,000
293	Leg - Staff Compensation Adjustments	\$479,800	
294	Leg - Storage Array		\$30,000

	<i>a</i>	<i>b</i>	<i>c</i>
		Ongoing	One-time
295	Leg - Veterans' and Military Affairs Commission (HB0313S02)	\$17,000	\$40,000
296	UDVA - National Guard/Hill Air Force Base planning		\$300,000
297	UDVA - Regional Veterans Services Coordinator in Southern Utah	\$74,600	
298	Executive Appropriations Total	\$2,876,900	\$5,339,200