

Additional Sources and Uses - Executive Appropriations Committee

March 12, 2014

(General and Education Funds Only)

	<i>a</i>	<i>b</i>	<i>c</i>
		Ongoing	One-time
Statewide Impact			
1	ATB - Mineral Bonus Discretionary Balances		(\$10,000,000)
2	ATB - FLDS Trust Repayments		(\$2,100,000)
3	ATB - Mortgage Fraud Settlement		(\$500,000)
4	ATB - Unappropriated Balance	(\$1,100,000)	
5	Statewide Impact Total	(\$1,100,000)	(\$12,600,000)
Business, Economic Development, and Labor			
6	DHA - Utah Symphony - 5 Park Tours		\$150,000
7	GOED - Business Marketing	\$200,000	
8	GOED - Corporate Recruitment and Business Expansion	\$200,000	
9	GOED - Envision Utah - Your Utah, Your Future		\$400,000
10	GOED - Small Business Development	\$100,000	\$125,000
11	GOED - Utah Office of Tourism research enhancements		\$125,000
12	USTC - Energy Efficient Vehicle Tax Credits (HB0074)		\$300,000
13	Business, Economic Development, and Labor Total	\$500,000	\$1,100,000
Executive Offices and Criminal Justice			
14	DOC - Recidivism Reduction Initiative	\$500,000	(\$500,000)
15	GOV - Lt. Governor Special Investigation		\$140,000
16	GOV - Lt. Governor Staff	\$160,000	
17	Executive Offices and Criminal Justice Total	\$660,000	(\$360,000)
Higher Education			
18	College Readiness Initiative	\$500,000	
19	Higher Education Total	\$500,000	
Infrastructure and General Government			
20	Cap - Capital Improvements	(\$5,000,000)	\$6,500,000
21	DAS - Local Government Electronic Documents		\$1,100,000
22	Infrastructure and General Government Total	(\$5,000,000)	\$7,600,000
Natural Resources, Agriculture, and Environmental Quality			
23	DEQ - Wood Burning Amendments (HB0154)		\$250,000
24	Natural Resources, Agriculture, and Environmental Quality Total		\$250,000

	<i>a</i>	<i>b</i>	<i>c</i>
		Ongoing	One-time
	Public Education		
25	RTB - Beverley Taylor Sorenson Elementary Arts Learning Program	\$2,000,000	(\$1,000,000)
26	USOE - Elementary Reading Assessment Tool	\$800,000	
27	USOE - POPS RFP		\$200,000
28	USOE - Professional Development - Utah Core Academy	\$500,000	
29	USOE - Statewide Online Education	\$500,000	\$150,000
30	Public Education Total	\$3,800,000	(\$650,000)
	Retirement and Independent Entities		
31	The Leonardo		\$150,000
32	UEN - Capital Equipment Replacement		\$3,000,000
33	Retirement and Independent Entities Total		\$3,150,000
	Social Services		
34	DOH - Dental Provider Rates	\$460,000	
35	DOH - HB 81 (2013 General Session, Menlove) Cytomegalovirus Public Hea	\$20,000	
36	DWS - American Cancer Society - Hope Lodge		\$1,000,000
37	DWS - Road Home - new shelter facility		\$500,000
38	Social Services Total	\$480,000	\$1,500,000
	Executive Appropriations		
39	CPB - Capitol Building Maintenance	\$150,000	
40	Executive Appropriations Total	\$150,000	