

**Approved Funding Items, 2017 General Session**

General Fund, Education Fund, and Select Other Sources

March 3, 2017

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

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	Funding Item	Ongoing	One-Time	
47	Rural Health Care Facilities Distribution Reduction	(336,200)		
48	Tourism Marketing	3,000,000		
	Commerce			
49	Controlled Substance Database	21,600		
	USTAR			
50	USTAR Grant Reduction	(530,000)		
51	USTAR Research on Medicinal Marijuana			500,000

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

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	Funding Item	Ongoing		One-Time
98	Municipal Incorporation			20,000
99	Reallocation from Extraditions	(22,000)		
100	Reallocation to Sentencing Commission	22,000		
101	Targeted Compensation - Tier I	8,700		
102	WFRC/MAG Transportation Funding	140,000		
	Juvenile Justice Services			
103	Eliminate Transfer to DHS/DSAMH			(1,000,000)
104	Federal Medical Assistance Percentage (FMAP) Adjustment - JJS	(15,800)		
105	JJS Mental Health Rate Overestimate	(119,200)		
106	Sexually Transmitted Infection Testing in Juvenile Justice System	77,000		
107	Targeted Compensation - Tier I	443,500		
	Office of the State Auditor			
108	State Auditor Nonlapsing Balances			(200,000)
	Public Safety			
109	Additional Police Officer at Midvale Road Home	210,000		54,400
110	DNA Supplies			362,900
111	HB 200 Sexual Assault Kit Processing Amendments (H.B. 200)	1,205,100		
112	Helicopter Salvage Sale Proceeds			(500,000)
113	Integrated Camera Systems			1,000,000
114	Nonlapsing Balance			(1,000,000)
115	Replace General Fund w/ DPS Restricted Account			(862,900)
116	Targeted Compensation - Tier I	48,200		
117	Trooper Overtime			1,000,000
118	UHP Trooper Pay Plan	860,000		
	State Treasurer			
119	Reduction in Treasury Office Spending	(7,500)		
	Board of Pardons and Parole			
120	Electronic Records System	313,900		340,800
121	Justice Reinvestment Act Delay (H.B. 348, 2016GS)			(1,774,900)
122	Targeted Compensation - Tier I	30,000		

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

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

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

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

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

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

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