

Proposed Funding Items, 2018 General Session

General Fund, Education Fund, and Select Other Sources

March 5, 2018

	a Funding Item	b EAC 3/5		c
		Ongoing	One-Time	
Business, Economic Development, and Labor				
	Alcoholic Beverage Control			
1	SUCCESS Framework Project - Inventory Control	268,400		
2	Syracuse DABC Store Staffing	650,000		
3	West Valley Store Bond Payment	332,400		83,100
Economic Development				
4	AGRC Mapping Functions	100,000		
5	Better Days 2020			500,000
6	Big Outdoor Expo			200,000
7	CEBA - Center for Education, Business, and the Arts			225,000
8	Columbus Hub of Opportunity			250,000
9	CSG West			150,000
10	Deseret UAS Unmanned Traffic Management (UTM)			1,200,000
11	Economic Development Study			775,000
12	Eliminate Broadband Outreach Center (H.B. 23)	(358,400)		
13	Emerging Leaders Initiative			25,000
14	Film Incentives	200,000		
15	First Utah Robotics			25,000
16	Hill Air Force Base Air Show			250,000
17	Mega-Site Certification Program	225,000		
18	Neighborhood House			800,000
19	Outdoor Innovation Show			25,000
20	Outdoor Recreation Trails, Biking, and Hiking Paths - Rural Utah			175,000
21	Peace House Expansion			900,000
22	Southern Salt Lake County Trails and Recreation			1,250,000
23	Sundance Film Festival	1,000,000		
24	Taste Utah/Teen Chef Pro			350,000
25	Web.com PGA Tournament			125,000
26	Women Tech Council and "SHE Tech"			300,000
27	Youth Bicycle Education and Safety Training and 1,000 Miles Campaign			155,000
Heritage and Arts				
28	150 Year Golden Spike Celebration			1,000,000
29	American West Foundation	7,500		
30	America's Freedom Festival			100,000
31	Ancient Human Remains Recovery and Analysis Personnel	125,000		
32	Center Point Legacy Theatre			100,000
33	Collections Management Personnel	90,000		
34	Days of 47 Rodeo	200,000		
35	Evermore Park			25,000
36	Gigi's Playhouse Down Syndrome Achievement Centers			100,000
37	Hale Center Theater	100,000		
38	Indian Affairs Structural Imbalance	75,000		75,000
39	Loveland Living Planet Aquarium new Science Learning Center			2,000,000
40	Philo Farnsworth Museum			100,000
Commerce				
41	Uniform Commercial Code Updated System	50,000		
Tax Commission				
42	Tax Commission Economist	125,000		

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Executive Offices and Criminal Justice				
Attorney General				
43	Attorney General Civil Division	12,402,600		
44	Case Settlement Fees			906,100
45	Children's Justice Center Program (S.B. 81)	99,100		
46	Children's Justice Centers Medical Program Funding	500,000		
47	Internet Crimes Against Children - Netsmartz	380,000		
48	Office Space Lease	120,000		
Corrections				
49	Fully Fund Current Jail Contract Treatment Rate	463,400		
50	Inmate Medical For FY 2018			1,000,000
51	Jail Contracting Costs (Treatment Rate Increase) (H.B. 458)	500,000		
52	Jail Contracting Reduction			(2,500,000)
53	Jail Contracting/Corrections Capacity (w/ intent language)	1,079,500		
54	Restore a Portion of Main Line Item Reduction			500,000
Courts				
55	Court Security			500,000
56	Guardianship Reporting and Monitoring Program	183,700		
Governor's Office				
57	County Incentive Grants			800,000
58	Hospital Response Teams	150,000		
59	Indigent Defense Commission	500,000		500,000
Juvenile Justice Services				
60	Brief Community Interventions - Statewide	2,000,000		
61	Detention Unit Closures			(305,500)
62	Farmington Bay Youth Center	2,887,000		
63	Performance Based Contracts Savings			(1,000,000)
64	Private Providers	1,000,000		
65	Provider Payments (From Closure of Wasatch Youth Center)	2,400,000		
66	Provider Payments (From Reduced Demand for Community Placements)	1,000,000		
67	Southwest Youth Center	2,510,000		
Public Safety				
68	Centralized Evidence Program	500,000		
69	DNA Supplies	581,300		
70	Fire Academy Support	(1,500,000)		1,000,000
71	Firearm Safety Education	24,800		
72	Firefighter Retirement	(3,000,000)		
73	Hire New Public Safety Dispatchers	270,000		
74	Intelligence-based Policing Personnel	220,000		60,000
Board of Pardons and Parole				
75	Electronic Records System			100,400
76	Recruitment/Retention (Hearing Officers, Office Specialist, etc.)	305,800		
77	Staff Increases (Case Analyst, Quality Control Data Analyst) and Funding for Pro-Tempore Board Members	184,500		

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Higher Education				
	State Board of Regents			
78	Barriers to Completion	4,763,700		
79	Faculty & Staff Equity Adjustments	1,635,900		
80	Higher Education Tuition Waivers	8,936,300		
81	Intergenerational Poverty Matching Education Savings Plan (S.B. 162)			100,000
82	New Century Scholarship Recipients and Funding	500,000		
83	Regent & New Century Scholarship	3,345,000		
84	State Funding of Campus Compact	(43,000)		
85	Statewide Priority - Utah Academic Library Consortium	650,000		
86	Student Growth & Capacity	9,073,800		
87	Utah Academic Library Funding	71,900		
88	Utah System of Higher Education Base Restoration	4,693,500		
89	Workforce Capacity	9,188,300		
	University of Utah			
90	First Star Foster Youth Academy			225,000
91	Poison Control	535,000		
92	University of Utah School of Dentistry	500,000		
	Utah State University			
93	Public Lands Research	600,000		
	Salt Lake Community College			
94	Online Competency-Based General Education Courses			500,000
95	Salt Lake Community College Teacher Education Initiative	75,000		
	Snow College			
96	Snow College Renovation			5,000,000
	Utah System of Technical Colleges			
97	SWTech-SUU Liaison Positions	200,000		
98	USTC Employer-driven Program Expansion	3,300,000		
99	USTC Equipment	2,400,000		
100	USTC Student Support	465,000		
101	Utah System of Technical Colleges Scholarship (H.B. 437)	800,000		

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Infrastructure and General Government				
Capital Budget				
102	Davis Technical College Allied Health Building	661,300		33,703,200
103	Heritage and Arts Artifacts and Arts Collections Facility			600,000
104	Mountainland Applied Technology College (MATC) Thanksgiving Point Campus Technology Trades Building	683,700		32,309,300
105	Olympic Legacy Facilities Repairs	2,500,000		6,000,000
106	Utah State University Biological and Natural Resources Renovation	211,700		22,788,300
Debt Service				
107	Debt Service Adjustments			(46,000,000)
Technology Services				
108	DTS Customer Experience Platform Expansion			1,400,000
Transportation				
109	Eastern Utah Connector Highway {Funded from Transportation Fund}			1,700,000
110	Lost Creek Road {Funded from Transportation Fund}			400,000
111	SR 38 Underpass Stansbury Park Elementary School {Funded from Transportation Fund}			400,000
112	Transportation Infrastructure Related to Homeless Center Development			1,400,000

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Natural Resources, Agriculture, and Environmental Quality			
Agriculture			
113	Agriculture Sprinkler Conversion to Low Evaporative Type		220,000
114	Brand Inspection Program		600,000
115	Grazing Improvement Program	500,000	
116	Staff Support - Agricultural Water Optimization Fund (H.B. 381)		75,000
117	State Fair Park		1,680,000
118	<i>Utah's Predator Control Program {Funded from Wildlife Resources Rest. Acct.}</i>		100,000
Environmental Quality			
119	Air Quality FTE: Stack Test Auditor	118,000	
120	Air Quality FTE: Technical Analysis Scientist	118,700	
121	Air Quality: Science for Solutions	500,000	
122	Air Quality: State Implementation Planning (SIP)	113,300	
123	<i>Algal Blooms Response Funding {Funded from Sovereign Lands Mgmt Acct.}</i>		304,700
124	Commercial Waste Fee Amendments	1,724,200	
125	Local Health Department Supplement	500,000	
126	Mobile Monitoring Data Collection	100,000	
127	<i>Water Quality Research on Utah Lake {Funded from Sovereign Lands Mgmt Acct.}</i>		500,000
Natural Resources			
128	2017 Wildfire Suppression and Remediation Costs		19,400,000
129	Bear Lake Recreation Improvements		400,000
130	Canal Amendments (S.B. 96)	25,500	
131	Carbon Canal Diversion Reconstruction		588,900
132	<i>Catastrophic Wildfire Reduction Strategy {Funded from Sovereign Lands Mgmt Acct.}</i>		500,000
133	<i>Great Salt Lake Research {Funded from Sovereign Lands Mgmt Acct.}</i>	50,000	100,000
134	Hanna Culinary Waterline Extension		1,500,000
135	Jordan River Recreation Park (H.B. 216)	500,000	500,000
136	Sage Grouse State Plan		2,000,000
137	<i>Watershed Restoration Initiative (WRI) {Funded from Wildlife Resources Rest. Acct.}</i>		2,000,000
138	Wild Horses and Burros Management		250,000
Public Lands Policy Coordinating Office			
139	Legal Defense (Myton and Duchesne)		200,000
140	Operations Funding	900,000	
141	PLPCO - NGO - Funding		350,000
142	State and County Resource Management Plan (H.B. 249)	120,000	450,000
Gov Office of Energy Development			
143	Coal to Carbon Fiber		500,000
144	State Energy Program Grant - State Match	18,200	

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		Ongoing		
Public Education				
	Minimum School Program			
145	Beverly Taylor Sorenson Arts Learning Program	500,000		50,000
146	Consensus Enrollment Growth	33,488,500		2,556,100
147	Dual Language Immersion Expansion	450,000		
148	Elementary Counseling and Trauma-Informed Practices (H.B. 264)	2,100,000		
149	Enhancement for At-Risk Students	9,000,000		
150	Funding Increase for Public Education	124,000,000		
151	Necessarily Existent Small Schools	250,000		
152	State Capitol Field Trips	(150,000)		
153	Teacher Salary Supplement (H.B. 233)	7,800,000		
154	Teacher Supplies & Materials	500,000		
State Board of Education				
155	Digital Math	1,000,000		
156	Fine Arts Outreach (POPS)	60,000		
157	iSEE Student Outreach Expansion	190,000		
158	Learning Management System Support	1,900,000		
159	SAFE UT APP Promotion Funds	175,000		
160	State Board Program Support FTEs	543,000		543,000
161	Statutory Increase for Carson Smith Scholarship	350,000		
162	STEM Lab Pilot			250,000
163	ULEAD (H.B. 408)	500,000		
164	UPSTART	2,000,000		
165	USDB Springville School (14th Classroom, completed hallways)			713,000
166	Utah State Instructional Materials Access Center (USIMAC) Expansion	450,000		500,000
167	Youth Impact			225,000

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Funding Item		EAC 3/5	
		Ongoing	One-Time
Retirement and Independent Entities			
Utah Education and Telehealth Network			
168	Equipment		2,000,000
169	Network Operations Center 24/7 Staffing - Stage 2	300,000	
170	New Circuits and Sites (New Schools and Upgrades)	650,000	700,000

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Social Services			
Health			
171	32 More Medicaid Clients in Community Supports Waiver	651,000	(160,000)
172	Cannabinoid Product Board Membership Amendments (H.B. 25)	61,200	
173	Childrens Health Insurance Program (CHIP) Future State Match	13,200,000	(13,200,000)
174	Family Planning Medicaid Waiver (H.B. 12)	842,600	(202,900)
175	Health Care Workforce Financial Assistance Program		250,000
176	Medicaid Caseload, Inflation and Program Changes (Medicaid Consensus)	22,100,000	3,200,000
177	Medically Complex Children Waiver (H.B. 100)	2,041,600	
178	More Frequent Inspections for Assisted Living Facilities and Personal Care Agencies	150,000	
179	UCOOP for Outreach, Diversion and Partnerships to Support the Utah DEA360 Program		500,000
180	Utah Anti-Bullying Coalition		150,000
Human Services			
181	Best Buddies - Utah School Inclusion Project	50,000	
182	Children in Family Treatment Programs		884,900
183	Children's Service Society		500,000
184	Continuation of the Medication Assisted Treatment		1,000,000
185	Disabilities Direct Care Staff Salary Increase - Phase IV	1,500,000	
186	Disabilities Transportation Funding	350,000	
187	Disability Services: Additional Needs and Youth Aging Out	7,160,900	(77,000)
188	Disability Services: Waiting List	2,000,000	
189	Domestic Violence - Essential Victim Services Funding	1,480,100	
190	Forensic Competency Restoration	5,000,000	(2,500,000)
191	Hildale Family Resource Facilitators		300,000
192	Mental Health Crisis Line Amendments (H.B. 41)	2,380,000	477,700
193	Nutrition for Elderly (Meals on Wheels)	300,000	
194	Psychiatric Technician Wages at the Utah State Hospital	600,000	
195	Telehealth Mental Health Pilot Program (H.B. 308)		590,000
196	The Children's Center	250,000	0
Workforce Services			
197	Independent Living Assistive Technology Program	800,000	(800,000)
198	Independent Living Centers	475,000	(475,000)
199	Operation Rio Grande Changed from \$10m to \$10.5m per Jonathan Ball 3/3/2018	0	10,500,000
200	Reduce General Assistance Balance		(1,160,200)
201	The Inn Between	100,000	975,000
202	The Switchpoint Community Homeless Resource Center		300,000
203	Work is the Way Initiative	80,000	

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			EAC 3/5	
	Funding Item	Ongoing	One-Time	
Executive Appropriations				
	Capitol Preservation Board			
204	Event Support Specialist	33,300		
205	School Children Capitol Field Trip Visits	200,000		
Legislature				
206	Constitutional Revision Commission (S.B. 23)	(6,000)		
207	International Travel Liaison	120,000		
208	Interstate Compact for Education	17,000		
209	Intervention as a Matter of Right (S.B. 171)	700,000		
210	Legislative Research and General Counsel Computer Equipment	65,000		
211	Legislative Research and General Counsel Redistricting Equipment and Software			350,000
212	Staff Retention	550,000		
213	Utah State Capitol Personnel and Renovation	2,000,000		1,750,000
Utah National Guard				
214	Nonlapsing Balances from National Guard			90,000
215	Operation and Maintenance for National Guard Special Forces Readiness Center	198,000		(148,500)
216	Recruiting Reductions	125,000		
Veterans' and Military Affairs				
217	Efficiency Savings - Veterans Initiatives			75,000
218	National Ability Center			500,000
219	Veteran First-Time Home Buyer Program			500,000