

Proposed Funding Items, 2019 General Session

General Fund, Education Fund, and Select Other Sources

March 11, 2019

	<i>a</i>	<i>b</i>		<i>c</i>
		House Proposal		
	Funding Item	Ongoing	One-Time	
Business, Economic Development, and Labor				
Alcoholic Beverage Control				
1	DABC Store Staffing - Herriman, Layton Area - Saratoga Springs	2,088,000		
2	Package Agency - Boulder and Garden City	36,000		
3	Package Agency Compensation Increase	231,000		
4	Underage Drinking Prevention Fund Statutory Increase			41,000
Commerce				
5	Electronic Processing Fee Payments	450,000		
Executive Offices and Criminal Justice				
Attorney General				
6	Case Settlement Fees			107,000
7	Native American Legal Assistance (S.B. 192)	225,000		
8	Outside Counsel for Gold King Mine Litigation			500,000
Corrections				
9	Corrections Certified Pay Plan Year 3	2,508,100		
10	Corrections Delayed Fiscal Note Implementation			(367,800)
11	Corrections Main Line Efficiency Reductions	(425,800)		(6,500)
12	Leases for Adult Probation and Parole			(37,200)
13	Reallocate Base Budget to Add Medical Staff in Gunnison	425,800		39,500
14	Reallocate Funds for Medication and Treatment for Inmates with Hepatitis C			301,800
15	S.B. 106 (2016GS) Assault Offense Amendments Savings			(39,500)
Courts				
16	Judicial Assistant Recruitment and Retention	1,000,000		
Governor's Office				
17	Grants System Project Manager			50,000
Juvenile Justice Services				
18	Medicaid Consensus	59,900		
Public Safety				
19	Crime Lab Sexual Assault Kit Processing	500,000		
20	DPS Programs and Operations Nonlapsing Balance			(1,000,000)
21	Operation Rio Grande-Law Enforcement			8,051,700
22	Sworn Officer Pay Plan (UHP Troopers and SBI Investigators)	1,860,000		
23	Trooper Overtime			1,000,000
24	Update Equipment and Maintenance at 911 Locations			503,000
Restricted Account Transfers - EOCJ				
25	Indigent Defense Funding (S.B. 32)	3,000,000		
Higher Education				
State Board of Regents				
26	USHE Student Growth and Capacity Institution-Based Program	5,000,000		
Utah System of Technical Colleges				
27	UTECH FY 2020 Employer Driven Program Expansion and Student Support	3,000,000		

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Infrastructure and General Government				
Capital Budget				
28	Dixie State University Human Performance Building Cost Overrun			4,400,000
29	Schools for the Deaf and Blind Springville Building Cost Overrun (IGG)			2,995,100
30	Snow College Student Facility Project	50,000		650,000
Debt Service				
31	Build America Bond Subsidy			12,987,000
Natural Resources, Agriculture, and Environmental Quality				
Agriculture				
32	Medical Cannabis Implementation(1)			900,000
33	Predator Control Staff Increase	200,000		
34	Predator Control Staff Increase(1)			80,000
Environmental Quality				
35	Harmful Algal Bloom Response	200,000		
36	Panguitch City Water Restoration			200,000
Public Lands Policy Coordinating Office				
37	Wild Horse and Burro Management			500,000
Public Education				
Minimum School Program				
38	Enrollment Growth - One-time Voted & Board Savings			(20,900,000)
39	Enrollment Growth (Estimated 6,750 New Students)	35,655,900		4,300,000
40	Teacher and Student Success	20,000,000		
41	WPU Value Increase (1% = \$32.0 M)	112,023,400		
State Board of Education				
42	Braille Transcription for Students (USIMAC)			500,000
43	Competency Based Education	2,000,000		(111,400)
44	Public Education Information Systems (USIMS) (S.B. 112)			17,200,000
45	USBE Compensation Funding Mix Exception Changes	83,600		
Retirement and Independent Entities				
Utah Education and Telehealth Network				
46	Equipment Replacement	3,000,000		800,000
47	Extend Fiber Network to San Juan County Schools	85,000		1,100,000
48	Growth and operations	725,000		335,000
Rev Transfers - RIE				
49	Statewide 911 Funding			5,000,000
Social Services				
Health				
50	Dental Provider Reimbursement	4,000,000		
51	Home Health Care Services	2,000,000		
52	Medicaid and CHIP Caseload, Inflation and Program Changes (Consensus) - FY 2020	21,463,700		(2,356,000)

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Human Services			
53	Disability Services: Additional Needs and Youth Aging Out	3,800,000	(1,300,000)
54	Disability Services: Transition 250 Intermediate Care Facility Residents to the Community by FY 2024 (H.J.R. 28)	7,324,000	(3,735,000)
55	Disability Services: Waiting List	1,000,000	
56	Operation Rio Grande: Sober Living Program - FY 2019		716,100
57	Operation Rio Grande: Substance Abuse and Mental Health Services - FY 2019		141,100
58	Recover Nonlapsing Balance from Disability Services		(1,250,000)
Restricted Account Transfers - SS			
59	Medical Cannabis Implementation		4,500,000
Workforce Services			
60	Operation Rio Grande: Dignity of Work	380,000	
Executive Appropriations			
Legislature			
61	Legislative Human Resources Staff	80,000	65,000
Utah National Guard			
62	Camp Williams Buffer Zone		1,000,000
Veterans and Military Affairs			
63	Continue Veteran First Time Home Buyer Program		500,000