

	<i>a</i>	<i>b</i>	<i>c</i>
	Item Description	Ongoing	One-Time
	<b>Business, Economic Development, and Labor</b>		
1	AG Support for Enforcement of Tobacco Settlement	(\$192,000)	
2	Arts Sustainability Grant Program		(\$1,000,000)
3	Center for Advanced Materials (USU/Weber State)	(\$700,000)	(\$300,000)
4	Deseret UAS Unmanned		(\$500,000)
5	DTS Staffing	(\$258,400)	(\$4,800)
6	Exhibit Design	(\$125,000)	
7	HB0163 - Cultural Stewardship Amendments	(\$115,000)	
8	Herriman and Farmington Store Bond Payment	(\$330,000)	(\$115,000)
9	Increase for Administrative Staffing	(\$266,600)	(\$7,200)
10	Indian Affairs Director/Policy Changes	(\$40,000)	(\$20,000)
11	Inland Port Administration	(\$1,500,000)	
12	Martha Hughes Cannon Installation Ceremony		(\$175,000)
13	Northern Utah Economic Alliance	(\$300,000)	
14	Opportunity Zone Economic Development Assistance	(\$150,000)	
15	Point of the Mountain State Land Authority		(\$473,000)
16	Rural Economic Development	(\$500,000)	(\$2,000,000)
17	Rural Online Initiative	(\$880,000)	
18	SB0095 - Rural Small Business Grant Program (Sandall)	(\$4,600,000)	(\$3,400,000)
19	SB0095 - USTAR Closeout	\$1,820,000	\$4,713,900
20	SB0095 - Workforce Development Restricted Account Transfer	\$14,636,900	\$9,000,000
21	SB0133 - Public-private Partnerships Amendments	(\$250,000)	
22	Security Staffing - Liquor Stores	(\$150,000)	
23	Staffing Savings from Not Yet Opened Farmington Store		\$697,000
24	Staffing Savings from Not Yet Opened Saratoga Springs Store		\$694,000
25	Tax Commission Economist Savings		\$60,000
26	Technology Development Account Balances		\$438,900
27	Tourism Marketing	(\$24,000,000)	
28	Transient Room Tax Collection Agent	(\$82,000)	(\$26,000)
29	Types 2 and 3 Package Agency COLA	(\$78,900)	
30	Upgrade DABC Operating System		(\$1,533,200)
31	Utah Advanced Materials Support		(\$250,000)
32	Utah Industry Resource Alliance	(\$1,000,000)	
33	Utah Sports Commission	(\$1,500,000)	
34	Westwater Community Water and Power Projects		(\$500,000)
35	World Trade Center Utah	\$350,000	

<i>a</i>		<i>b</i>	<i>c</i>
Item Description		Ongoing	One-Time
<b>Executive Offices and Criminal Justice</b>			
36	Additional Staff to Handle Increased Workload	(\$262,600)	
37	Attorney General's Office Structural Adjustment	(\$1,600,000)	
38	BCI Dedicated Credits Spend Down/NLB		\$1,500,000
39	Board of Pardons and Parole Supplemental Adjustment		(\$87,800)
40	Career Service Review Office ISF Reductions		\$148,000
41	Certified Correctional Staff Pay Plan	(\$2,813,200)	
42	Child Welfare Mediation	(\$54,900)	
43	Civil Litigation Appropriations		(\$1,000,000)
44	Commissioners - Recruit & Retain	(\$92,500)	
45	Community Case Management	(\$5,600,000)	(\$950,000)
46	Community Placement/Provider Infrastructure	(\$1,250,000)	
47	Corrections Delayed Fiscal Note Impact		\$226,500
48	County Incentive/Intake Screening Grant Program	(\$800,000)	
49	Crime Lab - DNA Sample testing	(\$2,849,800)	
50	Criminal Justice Data		(\$350,000)
51	Data Synchronization for Milestone Management	(\$300,000)	
52	Digital Citizenship and Safe Technology Savings	\$80,000	
53	Dispatcher Pay Plan Increase	(\$600,000)	
54	DPS Fuel Savings		\$150,000
55	DPS Nonlapsing Balances		\$1,000,000
56	Electronic Records System and Agency Staffing		(\$961,200)
57	Employability to Careers Remaining Funds		\$858,200
58	Factual Innocence Payments		(\$971,800)
59	Fire Academy Support Account		\$1,000,000
60	HB0373 - Attorney General Fund Amendments	(\$100,000)	
61	Helicopter - Search & Rescue/Law Enforcement		(\$5,200,000)
62	Hepatitis C Medication		(\$300,000)
63	Hiring and Retention Compensation Increase	(\$1,500,000)	
64	Indigent Defense Commission Funding	(\$1,500,000)	
65	Information Technology Infrastructure & Development	(\$932,000)	(\$450,000)
66	Inmate Medical		(\$1,500,000)
67	Jail and Prison Medication Assisted Treatment Program		(\$1,000,000)
68	Jail Contracting Reduction		\$1,800,000
69	Juvenile Detention/Community Services Capacity Reduction	\$1,250,000	
70	LeRay McAllister Critical Land Conservation Program Fund		(\$2,000,000)
71	Medicaid and CHIP Caseload, Inflation and Program Changes (JJS)	(\$39,600)	
72	Medicaid Expansion Reduction Restoration		(\$859,000)
73	Ongoing Funding for State Troopers Funded One-time	(\$6,000,000)	(\$1,588,000)
74	Prosecution Review Amendments		\$3,000
75	Prosecution Review Amendments (2019GS HB0281)	(\$839,400)	
76	Restoration of Funding for Washington County Pre-trial Services Program	(\$540,000)	
77	Salt Lake County Jail Bed Housing	\$2,420,000	(\$2,420,000)
78	SB0066 - 3rd Juvenile Court Judgeship	\$475,000	
79	SB0066 - 5th District Court Judgeship	(\$475,000)	

	<i>a</i>	<i>b</i>	<i>c</i>
	Item Description	Ongoing	One-Time
80	SB0083 - Voter Registration Information		(\$150,000)
81	SB0236 - Jail Reimbursement Rate Increase	(\$500,000)	(\$2,276,000)
82	Sex Assault Kit Processing One-time Savings		\$29,800
83	St. George Juvenile Justice Services Building Transfer 1.1% Capital Improvement Funding and O & M	\$39,600	
84	State Match for Pre-Disaster Mitigation		(\$500,000)
85	Statewide Criminal Justice and Vulnerable Population Plan	(\$1,712,000)	
86	Sworn Officer Pay Plan (UHP Troopers and SBI Investigators)	(\$1,860,000)	
87	Trooper Overtime		(\$1,000,000)
88	Utah County North Children's Justice Center	(\$150,000)	(\$250,000)
89	Victim Targeting Penalty Enhancements		\$300
90	Vulnerable Adult Amendments		\$1,600

<i>a</i>		<i>b</i>	<i>c</i>
Item Description		Ongoing	One-Time
<b>Higher Education</b>			
91	2020 Vice Presidential Debate		(\$1,500,000)
92	Behavioral Health Workforce Reinvestment	(\$1,220,000)	(\$2,000,000)
93	College Access Advisors	(\$1,000,000)	
94	Custom Fit	(\$245,000)	
95	Employer-Driven Program Expansion & Student Support	(\$9,000,100)	
96	Entrepreneurial Community Outreach		(\$500,000)
97	FY 2021 SB 117 Targeted Jobs Tax Increase for Performance Funding Transfer	(\$830,000)	
98	FY 2021 USHE O&M Adjustments		\$3,438,200
99	FY 2021 UTECH O&M Adjustments		\$160,300
100	HB0246 - Mental Health Workforce Amendments	(\$807,700)	
101	Higher Ed Peer to Peer Mental Health Intervention		(\$1,800,000)
102	Higher Education Capital Development Plan		(\$27,000,000)
103	Higher Education Shared Services		(\$2,500,000)
104	Mental Health Service Providers Training Investment	(\$516,500)	
105	Natural History Markers of Utah		(\$200,000)
106	Post-secondary Education Health Insurance Increase	(\$6,585,000)	
107	Post-secondary Education Wage and Wage-based Benefits Increase	(\$27,379,300)	
108	Public Finance Support	(\$325,000)	
109	SB0096 - Emerging Technology Talent Initiative	(\$5,101,600)	
110	SB0117 - Higher Education Financial Aid Amendments	(\$5,000,000)	
111	SELECT/ASPIRE		(\$3,000,000)
112	State Parks Mobile Application		(\$300,000)
113	Strategic Workforce Initiative 2020 GS Projects	(\$2,423,500)	(\$772,400)
114	Student Athlete Graduation Improvement	(\$950,000)	
115	Systems Engineering Program	(\$600,000)	(\$192,000)
116	Uinta Basin Ozone Research		(\$200,000)
117	USHE Growth Funding	(\$5,000,000)	
118	USHE Non-State Funded Building O&M	(\$787,000)	
119	USHE Performance Funding Request	(\$29,500,000)	
120	Utah Area Health Education Centers Funding	(\$800,000)	
121	Utah Veterinary Diagnostic Laboratory		(\$300,000)
122	UTECH Equipment Funding		(\$2,000,000)
123	UTECH Industry Competitiveness Funding	(\$500,000)	
124	UVU Utah Lake Project		(\$300,300)
125	Wildlife Management Research	(\$200,000)	

<i>a</i>		<i>b</i>	<i>c</i>
Item Description		Ongoing	One-Time
<b>Infrastructure and General Government</b>			
126	Amusement Ride Safety	\$350,800	(\$350,800)
127	Archives Customer Portal System Enhancements (internally funded)		(\$100,000)
128	Bridgerland Technical College Health Science and Technology Building	(\$624,000)	(\$37,435,600)
129	Brigham City Consolidated Public Safety Building	(\$37,200)	(\$7,488,500)
130	DFCM Energy Program Transfer		\$50,000
131	Dixie State University Land Bank		(\$15,075,000)
132	FINET Statewide Accounting System Upgrade	(\$1,500,000)	(\$6,500,000)
133	Olympic Legacy Venue Infrastructure Improvements		(\$3,000,000)
134	Operation Rio Grande Street Clean Up Reduction		\$50,000
135	Point of the Mountain Transit Study		(\$250,000)
136	Postal Facilities and Government Services Ongoing Backout		\$74,700
137	Rural Electric Vehicle Charging Infrastructure		(\$2,000,000)
138	Salt Lake Community College Herriman Campus Gen. Ed. Building		(\$30,800,600)
139	Southern Utah University Academic Classroom Building	(\$495,200)	(\$42,518,500)
140	Technical Adjustments for General Obligation Bond Debt Service		\$278,400
141	Technology Innovation Amendments Unspent Funding		\$125,000
142	Telework Initiative Reduction		\$15,000
143	University of Utah Applied Sciences Building	(\$646,500)	(\$58,707,000)
144	Utah State University Heravi Global Teaching & Learning Center	(\$332,100)	(\$14,167,900)

<i>a</i>		<i>b</i>	<i>c</i>
Item Description		Ongoing	One-Time
<b>Natural Resources, Agriculture, and Environmental Quality</b>			
145	Air Quality Emissions Fees	\$300,000	(\$300,000)
146	Aquatic Invasive Species (Quagga Mussels) Watercraft Inspection Stations		(\$1,395,000)
147	Bonneville Salt Flats Restoration Balances		\$4,000,000
148	Carbon Capture Demonstration		(\$2,000,000)
149	Correcting Lapsing Amount Errors, DWR		\$299,900
150	Correcting Lapsing Amount Errors, DWR Capital		\$240,800
151	Correcting Lapsing Amount Errors, Parks		\$280,100
152	Drinking Water SUCCESS Plan Implementation		(\$10,000,000)
153	Invasive Species Mitigation Account Funding Increase	(\$1,000,000)	(\$1,000,000)
154	Monroe Mountain Data Request		(\$400,000)
155	OED Out-of-State Travel Budget Reduction		\$24,400
156	PLPCO Resource Management Plan Database		\$360,000
157	Regulatory Management Computer System Reimbursement		\$1,474,800
158	Restore Oil, Gas, and Mining Base Pending Audit Review	(\$2,264,000)	
159	Rural Policy and Public Lands Institute (RPPL)		(\$300,000)
160	Shared Stewardship		(\$1,500,000)
161	Strategic & Targeted Forest Fire Treatment & Mitigation		(\$500,000)
162	USU Electric Vehicle Research Grant Match		(\$3,000,000)
163	Utah Coal to Carbon Fiber		(\$500,000)
164	Utah Geologic Survey Operations and Equipment	(\$400,000)	(\$400,000)
165	Utah State Fair Operating Support		(\$550,000)
166	Watershed Restoration Initiative (WRI)	(\$2,000,000)	
167	Wild Horse and Burro Management		(\$500,000)
168	Wildfire Preparedness Grant	(\$250,000)	
169	Wildfire Suppression and Rehabilitation		(\$12,885,300)
170	Wildlife Services Depredation Program Vehicles		(\$90,000)

a		b	c
Item Description		Ongoing	One-Time
<b>Public Education</b>			
171	Accelerated Learning Programs	(\$1,000,000)	
172	Beverly Taylor Sorenson Arts	(\$4,000,000)	
173	Center for the School of the Future		(\$250,000)
174	Charter School Administrative Cost Base		(\$250,000)
175	Compensation Exceptions (1%)	(\$58,100)	
176	Concurrent Enrollment	(\$4,913,600)	
177	Create Utah		(\$1,830,500)
178	Early Childhood Grants	(\$3,000,000)	
179	Education Budget Reserve Account Threshold(ongoing swap)	(\$100,000,000)	\$100,000,000
180	Financial Literacy in Public Education		(\$500,000)
181	Formula Correction - Charter School Local Replacement	\$14,426,100	
182	Funding Equity or TSSA	(\$14,000,000)	
183	Funding for Isolated Schools	(\$700,000)	
184	HB0067 - Local Education Agency Financial Systems	(\$4,000,000)	
185	HB0068 - Student Apprenticeship Program	(\$2,000,000)	
186	HB0099 - Optional Enhanced Kindergarten (OEK)	(\$10,000,000)	
187	HB0107 - Effective Teachers in High Poverty Schools Incentive	(\$428,200)	
188	HB0114 - Early Learning Training & Assessment	(\$5,000,000)	
189	HB0242 - Charter School Operations Amendments	(\$425,000)	
190	HB0323 - School Mental Health Amendments	(\$500,000)	
191	HB0332 - Special Needs Scholarship Amendments	(\$6,000,000)	\$6,000,000
192	HB0360 - Education Technology Management System	(\$1,700,000)	
193	Hope Street Group Utah Teacher Fellows		(\$50,000)
194	InfiniD Learning		(\$521,000)
195	iSEE Student Outreach Provider Increase	(\$200,000)	
196	K-12 Computer Science Initiative	(\$7,000,000)	
197	Necessarily Existent Small Schools (NESS)	(\$700,000)	
198	PED Accountable Budget Items	(\$29,230,000)	
199	POPS Provisional	(\$250,000)	
200	SB0073 - Reading Assessment Expansion	(\$1,500,000)	
201	SB0093 - Math and Science Opportunities for Students and Teachers (MOST)	(\$1,000,000)	
202	SB0099 - Utah School Leadership Initiative	(\$5,000,000)	
203	SheTech - High School Girls STEM Education & Careers Program	(\$320,000)	
204	State Board of Education Fiscal Monitors	(\$650,700)	
205	Statewide Online Education Program		(\$3,200,000)
206	Strengthening College and Career Readiness Reduction		\$213,000
207	Teacher Academy	(\$75,000)	
208	Teacher Salary Supplement Program	(\$3,300,000)	(\$3,820,200)
209	To & From School Pupil Transportation	(\$5,000,000)	
210	UPPAC Investigator	(\$170,700)	
211	UPSTART	(\$5,000,000)	
212	USB E Discretionary Market Salary Adjustments	(\$500,000)	
213	Utah Futures Funding		(\$1,000,000)
214	Utah Schools for the Deaf and the Blind Millcreek Modular		(\$425,000)

**Funding Options List - Executive Appropriations Committee- 3/6/2020**

*(Bracketed Items are New Spending)*

<i>a</i>		<i>b</i>	<i>c</i>
Item Description		Ongoing	One-Time
215	Utah Schools for the Deaf and the Blind Staffing	(\$946,000)	(\$20,000)
216	Utah Schools for the Deaf and the Blind Steps and Lanes (Statutory Increase)	(\$1,145,000)	
217	Utah State Instructional Materials Center (USIMAC) Braille Transcription		(\$500,000)
218	WPU Value Increase	(\$170,000,000)	



<i>a</i>		<i>b</i>	<i>c</i>
Item Description		Ongoing	One-Time
<b>Retirement and Independent Entities</b>			
219	Consortium software	(\$2,600,000)	
220	Reduction in funding for Utah Futures		\$500,000
221	UETN Growth & Operations	(\$1,227,000)	(\$1,270,000)

a		b	c
Item Description		Ongoing	One-Time
<b>Social Services</b>			
222	436 More Baby Watch Clients	(\$1,545,200)	
223	Affordable Housing		(\$10,000,000)
224	Case Management for Rural Medicaid Clients	(\$35,000)	
225	Child and Family Services Caseworker Salary Increase	(\$2,434,700)	
226	Children's Service Society of Utah/Grandfamilies	(\$500,000)	
227	Direct Care Staff Salary Increase	(\$100,000)	
228	Disability Services: Additional Needs and Youth Aging Out	(\$5,950,000)	\$2,347,000
229	Disability Services: Anticipated Budget Shortfall		(\$3,200,000)
230	Disability Services: Community-Based Employment	(\$2,000,000)	
231	Disability Services: Rate Increase for Support Coordinators	(\$323,600)	
232	Disability Services: Waiting List	(\$1,000,000)	
233	End of Child Care Licensing Mailings	\$4,000	\$1,700
234	Fund Office of Child Care with Federal Grant Dollars	\$101,300	
235	General Assistance Balances		\$1,626,500
236	HB0032 - Crisis Services Amendments	(\$10,810,000)	(\$5,948,900)
237	HB0035 - Mental Health Treatment Access	(\$6,274,000)	\$1,076,900
238	HB0086 - Adult Autism Treatment Program	(\$200,000)	
239	HB0097 - Newborn Safe Haven	(\$68,000)	
240	HB0220 - Hepatitis C Outreach Pilot Program		(\$341,600)
241	HB0295 - Opioid Overdose Fatality Amendments	(\$185,100)	(\$121,000)
242	HB0389 - Emergency Medical Services Amendment	(\$3,000,000)	
243	HB0440 - Homeless Shelter Funding Amendments	(\$75,000)	
244	Homeless shelter and Services Sharing		(\$1,500,000)
245	Indirect Cost Offset From Higher Fees	\$5,200	
246	Medicaid and CHIP Caseload, Inflation and Program Changes	(\$27,600,000)	\$9,500,000
247	Medicaid Behavioral Health Reimbursement Rate Increases and Service Adjustments	(\$550,000)	
248	Medical Cannabis Payback State's Investment		\$100,000
249	Medically Needy Clients Savings From Medicaid Expansion	\$165,000	\$79,000
250	More Programs Paying Indirect Costs	\$16,600	
251	More Savings From 90 Day Supply of Generic Drugs in Medicaid	\$320,000	\$450,000
252	Pediatric Neuro-Rehab Fund	(\$100,000)	
253	Provider Changes in Medicaid's Hemophilia Disease Management Program	\$67,000	\$32,000
254	Public Health Emergency Response		(\$16,000,000)
255	Quality Improvement Incentives for Intermediate Care Facilities		(\$2,072,000)
256	Recover New Revenue for Theater Rentals	\$15,600	\$7,800
257	Recover Savings from Automation of Child Support Payment Collection	\$14,000	\$10,500
258	Recover Unspent Funds for Intermediate Care Facility Transition to Community Services (DSPD)	\$2,594,700	
259	Recover Unspent Funds for Intermediate Care Facility Transition to Community Services (Public Guardian)		\$116,000
260	Recover Unspent Funds for Juvenile Competency Attainment Services		\$160,700
261	Recover Unspent Funds for Medical Benefit Recovery		\$72,600
262	Recover Unspent Funds for Mobile Crisis Outreach Teams		\$59,000
263	Reduce Aging Alternatives Allocation to Match Actual Spending		\$231,400

<i>a</i>		<i>b</i>	<i>c</i>
Item Description		Ongoing	One-Time
264	Reduce Funding for Manual Record Expungements	\$28,300	\$53,500
265	Services for People with Disabilities Provider Direct Care Staff Compensation - Phase VI	(\$650,000)	
266	State Hospital Forensic Unit Staff Salary Increase	(\$881,000)	
267	Unneeded Nonlapsing Money for VoIP		\$100,000
268	Unspent Funds Annually for the Last Four Years	\$14,900	\$14,900
269	Unspent Funds for H.B. 42 2018 General Session		\$44,000
270	Use Balance in Cigarette Tax Restricted Account		\$300
271	Use Increased Medicare and Private Insurance Collections		\$300,000
272	Utah Co Permanent Supported Housing		(\$2,100,000)
273	Utah Data Alliance Balances		\$442,400
274	Utah Weatherization Assistance Program Case Load Decline	\$1,000,000	
275	Work is the Way Elimination/Reduction	\$160,000	\$55,000

<i>a</i>		<i>b</i>	<i>c</i>
Item Description		Ongoing	One-Time
<b>Executive Appropriations</b>			
276	Capitol Hill North Building	\$20,000,000	(\$80,000,000)
277	Capitol Space Remodel		(\$2,500,000)
278	Criminal Code Task Force Changes	\$49,400	(\$24,600)
279	Document Management Software	(\$9,000)	(\$20,000)
280	ISF - Risk Management - Property Insurance (CPB Exception)	(\$280,000)	
281	LAG Administrative Employee	(\$75,000)	
282	Legislative Branch Information Technology Infrastructure & Development	(\$15,500)	(\$110,000)
283	Legislative Branch Internet	(\$103,000)	(\$530,000)
284	Legislative Compensation Commission Recommendations	(\$45,600)	\$11,400
285	Legislative Programmer	(\$125,000)	(\$52,000)
286	Legislative Staff Compensation	(\$666,700)	
287	Legislative Staff Health and Wellness Plan	(\$57,400)	
288	LFA Economists	(\$250,000)	
289	LRGC Bill and Data Document Technician	(\$80,000)	(\$20,000)
290	SJR007 - Joint Resolution Authorizing Pay of In-session Employees	(\$30,000)	(\$30,000)
291	Veteran First Time Home Buyer Program		(\$500,000)
292	West Traverse Sentinel Landscape		(\$1,200,000)