

**Proposed Funding, 2020 Special Session 5**

General Fund, Education Fund, and Select Other Sources

June 17, 2020

	a Funding Item	b Amount		c
		Ongoing	One-Time	
<b>Business, Economic Development, and Labor</b>				
<b>Alcoholic Beverage Control</b>				
1	Change percentage of gross alcohol sales (alternative - reduced hours/closures)	(612,500)		
2	Delivery, Packaging, and Supplies Costs	459,100		
3	DTS Staffing	258,400		4,800
4	Herriman and Farmington Store Bond Payment	330,000		115,000
5	Reduce Parents Empowered (1 of 2)	(287,600)		
6	Reduce Parents Empowered (2 of 2)	(1,290,600)		
7	Types 2 and 3 Package Agency COLA	78,900		
8	Upgrade DABC Operating System			1,533,200
<b>Economic Development</b>				
9	Administration (2%)	(49,500)		
10	Administration (5%)	(18,500)		
11	Business Resource Centers	(325,000)		
12	Corporate Recruitment and International (5%)	(70,000)		
13	Film Commission (2%)	(17,000)		
14	Film Commission (5%)	(25,000)		
15	Film Commission (Industry program)	(37,500)		
16	Financial Services Cluster Contract	(75,000)		
17	Inland Port Administration	1,300,000		
18	Inland Port Authority (UIPA) (1 of 3)	(20,000)		
19	Inland Port Authority (UIPA) (2 of 3)	(30,000)		
20	Kearns Accomplishment Pageant			(4,800)
21	Larry H Miller Summer Games			(47,500)
22	Northern Utah Economic Alliance	300,000		
23	Opportunity Zone Economic Development Assistance	150,000		
24	Pass Through Contract Reductions (10%)	(461,700)		
25	Pass Through Contract Reductions (2%)	(184,700)		
26	Pass Through Contract Reductions (5%)	(277,000)		
27	Point of the Mountain (POMSLA) (1 of 3)	(20,000)		
28	Point of the Mountain (POMSLA) (2 of 3)	(30,000)		
29	Point of the Mountain Legal Fees			4,000
30	Point of the Mountain State Land Authority	1,000,000		4,285,000
31	Public-private Partnerships Amendments(2020GS SB0133)	250,000		
32	Rural Economic Development(2020GS SB0095)	250,000		
33	Rural Online Initiative	880,000		
34	Rural Small Business Grant Program (Sandall)(2020GS SB0095)	2,300,000		
35	Tourism Administration	(10,000)		
36	Tourism Marketing	24,000,000		(12,000,000)
37	Tourism Marketing Performance Fund (TMPF) (2%)	(300,000)		150,000
38	Tourism Marketing Performance Fund (TMPF) (5%)	(877,200)		438,600
39	Tourism Operations	(47,000)		
40	Utah Advanced Materials Support			250,000
41	Utah Industry Resource Alliance	1,200,000		
42	Utah Valley Tip Off Classic			(23,800)
43	Warriors Over the Wasatch / Hill Air Force Base Air Show (cancelled for 2020, next event 2022)			(190,000)
<b>Heritage and Arts</b>				
44	Admin - Reductions (1 of 2)	(119,600)		
45	Admin - Vacant position that will not be filled; eliminates back up for payment processing	(79,600)		

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		Ongoing	One-Time	
46	Arts and Museums - Reductions (1 of 2)	(75,800)		
47	Arts and Museums - Travel	(76,400)		
48	History - Reduce positions used for various projects (1 of 2)	(51,200)		
49	History - Reduce positions used for various projects (2 of 2)	(76,800)		
50	Indian Affairs Director/Policy Changes	40,000		20,000
51	Leg. Pass through (1 of 2)	(72,600)		
52	Leg. Pass through (2 of 2)	(138,800)		
53	Library - Vacant Postion won't be filled	(113,600)		
54	State Library - Vacant position that will not be filled.	(75,800)		
55	STEM Action Center - Eliminate a position	(33,900)		
56	STEM Action Center - Eliminate math training roadshow; reduce 3rd party evaluation services.	(82,500)		
57	STEM Action Center - reduce operational costs and travel, reduce vendor contracts for math.	(174,700)		
58	Userve - Vacant Postion Savings	(8,900)		
<b>Commerce</b>				
59	Controlled Substance Database Funding	(144,400)		
60	In-state Travel (COM)	(35,000)		
61	Medical Cannabis Amendments(2020GS SB0121)			200
62	Out-of-State Travel (COM)	(35,000)		
63	Pipeline Safety Federal Program			(234,000)
64	Pre-Litigation Panel	(210,000)		
65	Reallocation of Commerce DTS Personnel	(80,000)		
66	Regulatory Efficiency Savings	(480,000)		
67	Virtual Board Meetings	(10,000)		
<b>Insurance</b>				
68	1 FTE Vacancy/Opening	(100,000)		
69	2 Additional Vacancy/Opening	(200,000)		
70	Captive Travel/Insurance Discretionary	(56,900)		
71	In-state Travel (INS)	(10,000)		
72	Out-of-State Travel (INS)	(30,000)		
73	Permanent 3rd Special Session Reduction	(14,200)		
74	Retirement FTE elimination	(100,000)		
<b>Tax Commission</b>				
75	Additional Collection Agent and Associated Costs (5%)	(180,400)		
76	Processing Tech II positions and associated costs	(345,800)		
77	Additional Compliance Agent II and Associated Costs (5%)	(55,700)		
78	Additional reduction of seasonal budget	(52,500)		
79	Auditor II and associated costs (1 of 2)	(632,900)		
80	Collection agents and associated costs	(90,000)		
81	Compliance agent II and associated costs (1 of 2)	(55,700)		
82	Discontinue forms order line and mailing of sales tax licenses (postage)	(23,000)		
83	Discontinue mailing bulletins (postage)	(50,000)		
84	Eliminate motor vehicle renewal reminders (printing and postage)	(442,000)		
85	Eliminate one Tier IIb application programmer	(162,900)		
86	Eliminate two Tier I application programmers	(230,000)		
87	Financial Analyst II and associated costs	(65,400)		
88	In-state Travel (Tax)	(5,800)		
89	Mandatory electronic filing of ST returns (Postage,Printing,Envelopes)	(95,000)		
90	Office Specialist II and associated costs	(37,600)		
91	Processing Tech I position and associated costs	(46,400)		

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		Ongoing	One-Time	
92	Processing Tech III position and associated costs	(51,400)		
93	Reduce seasonal budget	(75,000)		
94	Reduced seasonal budget	(3,400)		
95	Research Analyst and associated costs	(42,900)		
96	Research Consultant and associated costs	(62,000)		
97	Send impound notices to tow yards via email (postage)	(12,600)		
<b>Labor Commission</b>				
98	.5 FTE Position Partial Decrease	(35,000)		
99	1 FTE Position	(70,000)		
100	Computers HW/SW/Misc	(29,000)		
101	Computers HW/SW/Misc 5%	(33,000)		
102	Conventions/Workshops	(10,000)		
103	Conventions/Workshops 5%	(10,000)		
104	Incentives	(8,500)		
105	Labor Commission Training and Development	(19,000)		
106	Office Efficiencies 2%	(34,400)		
107	Office Efficiencies 5% Level	(34,300)		
108	Out-of-State Travel (Labor)	(50,000)		
109	Uniforms/Protective/Recycling	(5,000)		
110	Uniforms/Protective/Recycling 5%	(5,100)		
<b>Executive Offices and Criminal Justice</b>				
<b>Attorney General</b>				
111	50% Live-time/Banjo Elimination	(425,000)		
112	AG Office Training Fund Reduction - 50%	(212,800)		
113	Board of Examiners Recommendations			175,000
114	Civil Appeals Savings through Risk Reimbursement	(125,000)		
115	Civil Litigation Appropriations			500,000
116	CLE Training Moved to online video	(30,000)		
117	Criminal Appeals Division	1,600,000		
118	Criminal Appeals Division Efficiency Savings	(32,500)		
119	Live-Time/Banjo Elimination	(425,000)		
120	Local Law Enforcement Crime Fighting Tools			100,000
121	Merit/Incentive Awards Reduction - 25%	(424,800)		
122	Merit/Incentive Awards Reduction - 50%	(424,800)		
123	Prosecution Council Efficiency Reductions (1 of 2)	(24,200)		
124	Prosecution Review Amendments (2019GS HB0281)	400,000		
125	Remove funding for Office Picnic/Party	(40,000)		
126	Travel Budget Reduction - 25%	(125,000)		
127	Travel Budget Reduction - 50%	(125,000)		
128	Unfilled Position Savings: Justice - Contract Analyst	(94,600)		
129	Unfilled Position: Anti-Trust - Auditor	(120,300)		
130	Unfilled Position: Justice - PT Office Tech	(18,300)		
<b>Corrections</b>				
131	Administration and Training 5%	(187,100)		
132	Administration and Training Reduction 2%	(234,300)		
133	Behavioral Health Transition Facility	6,000,000		5,000,000
134	Community Case Management	3,000,000		
135	Cut Draper and Gunnison Book Budget	(49,500)		
136	Cut Inmate Payroll Costs by 70%	(106,400)		
137	Hepatitis C Legal Settlement	1,500,000		

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		Ongoing	One-Time	
138	Hepatitis C Medication			150,000
139	Inmate ID's Reduction	(43,300)		
140	Inmate Medical			1,500,000
141	Inmate Payroll Reduction	(979,600)		
142	Institutional Programming Current Expense Reduction	(130,600)		
143	Jail Contracting Reduction - Housing 2%	(340,500)		
144	Jail Contracting Reduction - Housing 5%	(510,800)		
145	Medicaid Expansion Reduction Restoration			859,000
146	Offender Housing Partial Reduction	(922,600)		
147	Polygraph Service for Treatment Reduction	(15,000)		
148	Post Secondary Education Reduction 2%	(97,000)		
149	Prison Operations Current Expense Reduction	(930,500)		
<b>Courts</b>				
150	Administrative (mileage, travel, catered meals, UTA passes, current expenses, etc)	(653,000)		
151	Balance of FY 2020 Ongoing Turnover Savings (2 of 2)	(220,000)		
152	Court Security - Return General Fund	(507,400)		
153	Facilities Efficiencies	(351,700)		
154	FY 2020 Ongoing Turnover Savings (1 of 2)	(300,000)		
155	Juror, Witness, Interpreter (historical savings to budget)	(100,000)		
156	Personnel - Average Annual 1x Turnover Savings			(4,000,000)
157	Personnel - FY 2021 Ongoing Turnover Savings (excluding Incentivized Retirements)	(230,100)		
158	Personnel - Incentivized Retirements Ongoing Turnover Savings	(245,000)		
159	Personnel - Vacant Positions no intent to fill	(255,900)		
160	Xchange Fee Increase (\$10 increase on \$30 monthly fee)	(316,000)		
<b>Juvenile Justice Services</b>				
161	Computer replacement schedule (JJS)	(250,000)		
162	JJS funded capital improvement projects	(1,200,000)		
163	Medicaid and CHIP Caseload, Inflation and Program Changes (JJS)			39,600
164	Planned provider rate increases (1 of 2)	(2,250,000)		
165	Travel, incentives and conferences	(417,100)		
<b>Office of the State Auditor</b>				
166	Auditor's Office - Eliminate all out of state travel	(17,000)		
167	Auditor's Office - Eliminate the Planned Replacement of Laptops	(55,000)		
168	Reduction of Contract Software Purchases	(140,000)		
<b>Public Safety</b>				
169	BCI - personnel reduction/replace with other funds (2 of 2)	(144,300)		
170	BCI - personnel replace with restricted funding (1 of 2)	(144,300)		
171	Commissioner's Office - Incentive awards, conferences (1 of 2)	(237,200)		
172	Commissioner's Office - personnel (2 of 2)	(237,200)		
173	Crime Lab - DNA Sample Testing		1,599,800	
174	Driver License - Electronic Driver License program	(203,700)		
175	Fire Marshall - elimination of wildland fire subsidy and partially Replace with restricted funds	(308,000)		
176	Highway Safety - replace with restricted funds	(57,800)		
177	Ongoing Funding for State Troopers Funded One-time		6,000,000	
178	POST Academy - Reduce/Replace w/ restricted funds	(500,000)		
179	Post Disaster Recovery and Mitigation	(300,000)		
180	Reduce sworn officers currently expended from General Fund - potentially replace with other funding	(720,000)		
181	State Bureau of Investigation (SBI) reduction - (1 of 2)	(230,000)		

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		Amount		
	Funding Item	Ongoing	One-Time	
182	Statewide Intelligence Project (Banjo)	(850,000)		
183	Trooper Overtime		1,000,000	
184	UHP uses for equipment/technology costs (1 of 2)	(502,600)		
185	Weber County Dispatch Pass-through	(100,000)		
	<b>State Treasurer</b>			
186	Half of Front Desk Position Elimination	(33,300)		
187	Partial Front Desk Elimination	(22,300)		
188	Unclaimed Property Trust Fund Liability Balance Calculation Adjustment			(11,935,900)
	<b>Board of Pardons and Parole</b>			
189	Electronic Records Project (1 of 3)	(13,500)		
190	Electronic Records System and Agency Staffing		961,200	
191	Employee Compensation	(9,200)		
192	Psychological Evaluations	(23,500)		
193	Reduction in Board Pro-Tem Work	(43,000)		
194	Reduction in office supplies, office furniture, and general office costs	(10,300)		
195	Training	(21,500)		
	<b>Governors Office</b>			
196	Elections Outreach		400,000	
197	Factual Innocence Payments		971,800	
198	Governor's Emergency Fund Consolidation			(100,100)
199	Governor's Office and GOMB Efficiency Reduction	(140,000)		
200	Jail Reimbursement Reduction - 5% Reduction	(600,000)		
201	Postpone Presidential Primary Elections Savings	(725,000)		
202	Voter Information Pamphlet Elimination	(232,000)		
	<b>Guardian Ad Litem</b>			
203	Books & Subscriptions	(7,500)		
204	Computer replacement schedule (GAL)	(44,000)		
205	Data processing software	(9,000)		
206	Incentive awards	(2,500)		
207	Move 1 FTE to PT no benefits	(56,000)		
208	Office furnishings	(7,500)		
209	Office Supplies, bottled water, Printing & Binding	(30,000)		
210	Out of State travel- conferences etc	(29,000)		
211	Small office equipment	(7,000)		
	<b>Higher Education</b>			
	<b>Southern Utah University</b>			
212	SUU 2.5% General Reduction	(1,235,600)		
	<b>University of Utah</b>			
213	Mental Health Service Providers Training Investment	516,500		
214	Mental Health Services(2020GS SB0089)	100,000		
215	Mental Health Workforce Amendments(2020GS HB0246)	807,700		(207,700)
216	Public Finance Support	125,000		
217	UofU 2.5% General Reduction	(8,788,200)		
	<b>Utah State University</b>			
218	SELECT/ASPIRE		3,000,000	
219	Technical Education Funding Priorities	400,000		
220	USU 2.5% General Reduction	(5,778,400)		
	<b>Dixie State University</b>			
221	DSU 2.5% General Reduction	(1,106,900)		
222	State Parks Mobile Application		300,000	

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Funding Item		Amount		
		Ongoing	One-Time	
<b>Weber State University</b>				
223	WSU 2.5% General Reduction	(2,451,100)		
<b>Utah Valley University</b>				
224	UVU 2.5% General Reduction	(3,217,600)		
<b>Salt Lake Community College</b>				
225	SLCC 2.5% General Reduction	(2,703,400)		
226	USHE Non-State Funded Building O&M	101,400		
<b>Snow College</b>				
227	Snow 2.5% General Reduction	(740,800)		
<b>Utah System of Technical Colleges</b>				
228	BTech 2.5% General Reduction	(395,100)		
229	DTech 2.5% General Reduction	(487,100)		
230	DxTech 2.5% General Reduction	(221,900)		
231	MTech 2.5% General Reduction	(382,200)		
232	OWTech 2.5% General Reduction	(438,500)		
233	STech 2.5% General Reduction	(156,900)		
234	TTech 2.5% General Reduction	(125,900)		
235	UBTech 2.5% General Reduction	(242,800)		
<b>Utah Board of Higher Education</b>				
236	Behavioral Health Workforce Reinvestment	1,220,000		2,000,000
237	Higher Ed Peer to Peer Mental Health Intervention			1,800,000
238	MIDA/Weber State Building			3,000,000
239	UBHE 2.5% General Reduction	(1,556,300)		
<b>Infrastructure and General Government</b>				
<b>Administrative Services</b>				
240	Administrative Support	(1,100)		
241	Decommission an E-Rules Server	(14,300)		
242	Elected Official Post-Retirement Benefit Contributions	(138,800)		
243	Extend Computer Replacement Cycle	(14,000)		
244	Membership in National Associations; Office Supplies, Phones, and Photocopying	(14,800)		
245	Oversight of Medicaid Program	(25,000)		
246	Paper Processes	(4,500)		
247	Systems Consultant	(50,000)		
248	Travel and Conference Registration Fees for Accounting Training; Accounting Consultation (Finance Director's Office)	(3,400)		
249	Travel and Conference Registration Fees for Accounting Training; Accounting Consultation (Financial Reporting)	(9,200)		
250	Travel and Conference Registration Fees for Audit Training; Auditor Site Visits	(9,400)		
251	Travel and Conference Registration Fees for Payroll Training; Payroll/Travel Systems Consultation	(3,700)		
252	Travel and Conference Registration Fees for Training on the State's Financial Systems	(14,000)		
253	Travel for Training; In-person Training Provided to Governmental Entities	(8,000)		
254	Travel for Training; On-site Records Preservation and Management Consultation	(15,000)		
255	Travel for Training; Regular On-site Visits to Manage Projects	(19,600)		
256	Travel to Serve on National Committees	(9,400)		
<b>Capital Budget</b>				
257	Capital Improvement (1 of 2)	(3,575,300)		
258	Debt Service			12,000,000

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		Ongoing	One-Time	
259	Higher Education Capital Development Plan	(87,000,000)	43,500,000	
260	Prison Bonding	(110,000,000)	220,000,000	
	Technology Services			
261	Annual Employee Recognition and Service Award Events	(16,200)		
262	Annual Rate Benchmarking Survey	(15,000)		
263	Employee Development, Training, and Travel; Frequency of Computer Equipment Maintenance and Replacement	(28,200)		
264	Employee Development, Training, and Travel; Updating Agency Website	(42,500)		
265	Monument Restoration and Rehabilitation	(150,000)		
266	Postal Facilities and Government Services (S.B. 65, 2017 G.S.)	(74,700)		
	Transportation			
267	Broom Rental, Carcass Removal, Hard Surface Maintenance, Overtime, Seasonal Roads (Region 3)	(403,000)		
268	Building and Grounds Maintenance (1 of 2)	(19,800)		
269	Carcass Removal, Litter Pickup, Mowing, Overtime, Sweeping (Region 2)	(520,000)		
270	CNG/Alternative Fuel Depot District (1 of 3)	(50,000)		
271	CNG/Alternative Fuel Depot District (3 of 3)	(536,300)		
272	Coordinated Mobility Funding	(7,000)		
273	Jordanelle Parkway			10,000,000
274	Sales Tax Reduction Absorbed by UDOT	(12,800,000)		
275	Snow Plows	(675,000)		675,000
276	Technical Planning Assistance	(100,000)		
277	Traffic Studies and Training	(63,000)		
278	Transportation Commission Support and Travel	(62,600)		
279	Transportation Investment Fund Capacity Projects (1 of 3)	1,813,400		
280	Transportation Investment Fund Earmark (requires statute change) (1 of 3)	(1,813,400)		
281	Transportation Tax Absorbed by UDOT	(12,500,000)		
282	UTA Passes	(70,000)		
	Natural Resources, Agriculture, and Environmental Quality			
	Agriculture			
283	Chief of Staff Position Elimination	(110,000)		
284	Conservation Districts Travel/Trainings (1 of 2)	(35,000)		
285	Domestic Elk Director - Branding Group Budget	(15,000)		
286	Eliminate Plant Industry Deputy Director Position (1 of 2)	(135,000)		
287	Expense GIS Administrator and Deputy Commissioner Time to Other Line Items	(165,000)		
288	Office Tech Vacancy Savings	(70,000)		
289	Personnel Savings from New Hires (1 of 2)	(28,200)		
290	Reduce Appropriation to the Invasive Species Mitigation Account			(500,000)
291	Reduce Horse Racing Commission Subsidy	(25,000)		
292	Reduce Utah's Own Subsidy (1 of 2)	(20,000)		
293	Share Executive Secretary with Administration (1 of 2)	(34,100)		
294	Share Executive Secretary with Plant Industry	(22,000)		
295	UCC Project Funding (1 of 2)	(35,000)		
296	Watershed Restoration	2,000,000		
297	Weights and Measures Vacancies (1.5 FTEs)	(106,300)		
	Environmental Quality			
298	Appropriate Excess Waste Tire Recycling Funding (1 of 2)	(150,000)		
299	DWQ Travel Reduction (1 of 2)	(24,000)		
300	Increase Hardware Replacement Cycle Duration	(14,000)		
301	Mobile Monitoring Data Collection Reduction (1 of 2)	(20,000)		

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		Ongoing	One-Time	
302	Reduce Air Quality Awareness Campaign	(94,000)		
303	Reduce DAQ Out of State Travel	(25,000)		
304	Reduce DDW Instate and Out of State Travel (1 of 3)	(3,700)		
305	Reduce DTS Programming for DDW (1 of 2)	(15,000)		
306	Reduce Emergency Response Assistance (DERR)	(22,800)		
307	Reduce Environmental Planning to 1/2 FTE	(76,100)		
308	Reduce Local Health Department Subsidy (1 of 3)	(20,900)		
309	Reduce Ongoing Appropriation to the Environmental Quality Restricted Account (1 of 3)	(172,400)		
310	Reduce Out of State Travel (DERR) (1 of 2)	(2,600)		
311	Reduce Supply Purchases (DERR)	(5,000)		
312	Switch Personnel Costs to Federal Funds (Env. Scientist II - Monitoring) (1 of 3)	(31,500)		
313	Switch Personnel Costs to Federal Funds (Env. Scientist III - SIP Writer)	(92,500)		
	<b>Natural Resources</b>			
314	Aquatic Invasive Species (Quagga Mussels) Watercraft Inspection Stations			1,395,000
315	Bear Lake Regional Commission	(50,000)		
316	Canal Inventory	(143,600)		143,600
317	Conservation Rebates	(50,000)		
318	DNR Admin Travel Expenses	(3,000)		
319	DNR Building Bond Repaid (1 of 3)	(342,900)		
320	DWR Capital (1 of 2)	(50,000)		
321	DWR Law Enforcement (GFR funding Swap) (1 of 2)	(160,300)		
322	DWR Travel Expenses	(5,000)		
323	Ecopass	(49,000)		
324	FFSL Operations (GFR Funding Swap)	(100,000)		
325	FFSL Travel Expense	(20,000)		
326	Fire Mitigation			1,000,000
327	GFR - Mule Deer Protection Account	(250,000)		
328	GFR - Wildlife Resources	(89,300)		
329	Jordan River Parkway (1 of 3)	(50,000)		
330	OGM Travel Expenses	(10,000)		
331	Parks Capital (GFR Funding Swap)	(39,700)		
332	Parks Operations (GFR Funding Swap) (1 of 2)	(250,000)		
333	PARKS Travel Expense	(5,500)		
334	Restore Oil, Gas, and Mining Base Pending Audit Review	2,264,000		
335	UGS Travel Expenses	(5,000)		
336	Utah Geologic Survey Operations and Equipment	400,000		400,000
337	Water Resources Millsite Reservoir Desilting	(150,000)		
338	Water Resources Travel Expense	(10,000)		
339	Water Resources, Education Program	(110,000)		
340	Water Rights Personal Services FTE (Temp)	(12,000)		
341	Water Rights Travel Expense	(15,000)		
342	Water Rights Water Studies	(50,000)		
343	Watershed Projects (1 of 3)	(100,000)		
344	Wild Horses and Burro Management	(50,000)		
345	Wildfire Suppression and Rehabilitation			12,885,300
346	Zoos Subsidy (1 of 3)	(100,000)		
	<b>Public Lands Policy Coordinating Office</b>			
347	Eliminate 1 Legal Counsel Position	(145,600)		
348	Reduce Legal Counsel Hours	(58,300)		



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		Ongoing	One-Time	
349	Reduce PLPCO Admin Employee Hours	(31,100)		
350	Reduce Travel (PLPCO)	(14,200)		
	Gov Office of Energy Development			
351	Reduce OED Administration Position (1 of 2)	(43,200)		
352	Reduce Out of State Travel (OED) (1 of 2)	(33,600)		
<b>Public Education</b>				
	Minimum School Program			
353	Centennial Scholarship Program	(272,500)		
354	Charter School Funding Base	3,100,000		
355	Charter School Local Replacement - Formula Lag	(4,000,000)		
356	Early Graduation from Competency-Based Education	(55,700)		
357	Flexible Allocation	(7,788,000)		
358	Foreign Exchange		(1,179,500)	
359	Isolated Schools WPU's	748,000		
360	LEA Administrative Costs	(13,277,200)		
361	Math/Science Opportunities for Teachers (MOST)	(6,200,000)		
362	National Board Certified Teacher Incentives	(246,300)		
363	Necessarily Existent Small Schools	499,800		
364	Necessarily Existent Small Schools - Small District Base	1,798,000		
365	Optional Enhanced Kindergarten (OEK)(2020GS HB0099)	10,000,000	(5,000,000)	
366	School Library Books & Electronic Resources	(85,000)		
367	School Mental Health Amendments(2020GS HB0323)	500,000		
368	Special Education - Intensive Services	(2,807,900)		
369	Teacher Salary Supplement Program (Repealed) (H.B. 5001)	3,300,000	3,820,200	
370	WPU Value Increase	60,378,500		
	State Board of Education			
371	Charter School Operations - HB 242	425,000		
372	Charter School Start-up Funds	(510,000)		
373	Child Nutrition Program - Education Fund Swap	(144,000)		
374	Competency-based Education Grants	(230,000)		
375	Contracts & Grants (Initiative Programs)	(75,000)		
376	Financial Literacy in Public Education		500,000	
377	General Funds - CPR Training	(202,200)		
378	General Funds - Non-descript Purpose	(31,600)		
379	LEARN Software	1,800,000		
380	ProStart Culinary Arts Program	(201,600)		
381	School Data Collection & Analysis	900,000		
382	School Turnaround & Leadership Development		(7,014,100)	
383	Statewide Online Education Program	3,200,000		
384	STEM Endorsement Incentives		(1,200,000)	
385	Student Health & Counseling Support Administration	(200,000)		
386	USBF Fiscal Monitors - HB 242 Related	650,700		
387	Utah Futures Funding (Keys to Success)		2,100,000	
<b>Retirement and Independent Entities</b>				
	Human Resource Management			
388	Development work		(250,000)	
389	DHRM Non-Lapsing Balance		(32,600)	
390	DHRM Out-of-state travel		(3,400)	

**Proposed Funding, 2020 Special Session 5**

General Fund, Education Fund, and Select Other Sources

June 17, 2020

	a Funding Item	b Amount		c
		Ongoing	One-Time	
	Career Service Review Office			
391	Emergency fund reduction			(10,000)
<b>Social Services</b>				
<b>Health</b>				
392	\$2 Increase in Background Checks for 38,000 Workers	(75,000)		
393	Administrative Efficiencies Preparing Air Ambulance Report	(3,500)		
394	Allow the Office of Inspector General to Recover Abuse and Waste Among All Medicaid's Managed Care Organizations After One Year	(4,200,000)		4,200,000
395	Already Implemented Non-citizens on Medicaid to Receive Dialysis Services in Outpatient Settings	(79,000)		(22,000)
396	Already Implemented Utah Maximum Allowable Cost for Medicaid Drugs	(1,930,000)		(124,100)
397	Ambulance Service Provider Assessment Fund (Sweep Balance)			(250,600)
398	Cannabinoid Product Board Funded by Medical Cannabis Fees	(76,300)		(30,000)
399	Change Parkinson's Registry to Data Collected Via Disease Reporting Rule	(100,000)		
400	Decouple Medicaid Outpatient Hospital Rates from Medicare Increases 1 of 2	(1,263,800)		316,000
401	Decouple Medicaid Outpatient Hospital Rates from Medicare Increases 2 of 2	(346,200)		87,000
402	Eliminate Intern Position for Cardiovascular Health	(20,000)		
403	Eliminate Vacant Bureau Director Position	(149,000)		(25,000)
404	Emergency Medical Services Change to Virtual Conferences and No Retreats	(18,000)		
405	End All State Mailing Notifications to Providers Regarding Compliance With Anesthesia Events	(12,000)		
406	End Cytomegalovirus Public Awareness Campaign	(70,000)		
407	Have All Medicaid Disabled Dental Services Seeded by the University of Utah	(1,007,000)		252,000
408	Hospital Provider Assessment Fund (Sweep Balance)			(4,038,600)
409	Implement a Statewide Preferred Drug List	(1,300,000)		325,000
410	Keep Rates Constant for Accountable Care Organizations	(2,779,500)		133,300
411	Keep Rates Constant for CHIP Managed Care Providers	(417,000)		20,000
412	Medicaid and CHIP Caseload, Inflation and Program Changes	69,760,400		(110,100,000)
413	Medicaid Consensus Buffer			23,124,900
414	Medicaid Funds for Utah Statewide Immunization Information System (USIIS)	(34,600)		
415	Medical Cannabis Indirect Cost Share	(45,000)		(35,000)
416	Mental Health Amendments(2020GS HB0219)	(48,300)		82,700
417	More Driver License Fee Revenue to Pay for Highway Death Investigations	(217,600)		
418	No Ongoing Staffing for Unfunded Primary Care Workforce Financial Assistance	(9,700)		
419	One Fewer Division Finance Administrative Staff	(110,000)		
420	Public Health Emergency Response			16,000,000
421	Public Health Response: Intensive Response for Seniors			2,000,000
422	Reduce Operating Deficit or Close State-run Medical and Dental Clinics	(2,600,000)		900,000
423	Reduce Scope of Drug Testing Covered by Medicaid	(850,000)		212,500
424	Reduction in Travel for Epidemiology and Conference Sponsorships			(3,400)
425	Savings From End of Premium Taxes	(1,500,000)		1,500,000
426	Savings from Ending Dan Jones Building Lease	(27,500)		13,800
427	Savings From Limited Travel for Six Months			(190,000)
428	Scheduled Implementation of Utah Maximum Allowable Cost for Hemophilia Drugs	(300,000)		75,000
429	State Tobacco Funding Swap and Increase	(570,000)		
430	Use Medicaid Match for Tobacco Cessation Efforts	(33,200)		(33,200)
<b>Human Services</b>				
431	Allow the Office of Inspector General to Recover Abuse and Waste Among Medicaid's Prepaid Mental Health Plans After One Year	(710,000)		710,000
432	Change Funding Source for Opioid Abuse Prevention Services in Southeast Utah	(130,700)		

**Proposed Funding, 2020 Special Session 5**

General Fund, Education Fund, and Select Other Sources

June 17, 2020

	<i>a</i> Funding Item	<i>b</i> Amount		<i>c</i>
		Ongoing	One-Time	
433	Change Funding Source for Remaining Opioid Abuse Prevention Services in Southeast Utah	(130,700)		
434	Close Recovery Services Lobbies to Walk-Ins	(166,100)		
435	Crisis Services Amendments(2020GS HB0032)	10,810,000		5,948,900
436	Disability Services: Additional Needs and Youth Aging Out	5,950,000		(2,347,000)
437	Disability Services: Anticipated Budget Shortfall			3,200,000
438	Eliminate Richfield Lease for Recovery Services	(3,700)		
439	Encircle Family and Youth Resource Center	(25,000)		100,000
440	End Child and Family Services No-Access Perpetrator Investigations and Continue Database Documentation	(593,200)		
441	End Transfer to the Division of Juvenile Justice Services for Residential Mental Health Services	(199,000)		
442	Fewer Substance Abuse and Mental Health Conferences			(133,000)
443	Human Services Public Health Emergency Response			13,558,200
444	Increase Background Check Fee to Match Cost	(104,000)		
445	Limit Non-Core Activities at the Utah State Hospital	(317,600)		
446	Limit Travel and Training in Child and Family Services	(25,700)		
447	Limit Youth Entering Foster Care for Reasons Other Than Abuse and Neglect	(1,601,600)		
448	Limited Support Services Waiver Amendments(2020GS SB0044)	400,000		
449	Public Health Response: Food Box			250,000
450	Public Health Response: In-home Medical Testing Services			250,000
451	Public Health Response: In-home Supportive Services			250,000
452	Public Health Response: Meals on Wheels			250,000
453	Recover Funds No Longer Needed for State Hospital Private Insurance Collections	(2,300)		(2,300)
454	Reduce Building Space Utilization	(29,000)		
455	Reduce Payments for Incentives, Service Awards, and Loan Reimbursements	(287,000)		
456	Reduce Software Licensing and Maintenance	(32,300)		
457	Reduce Staffing in Recovery Services	(113,800)		
458	Reduce the Use of Temporary Employees	(23,400)		
459	Reduce Travel and Training in Executive Director Operations	(63,500)		
460	Use Social Services Block Grant Reserve			(2,000,000)
	<b>Workforce Services</b>			
461	Affordable Housing (2020GS SB0039)			5,000,000
462	Apprenticeship Opportunity Awareness Unspent Funds			(15,000)
463	Assistive Technology for Independent Living Unspent Funds			(100,000)
464	Homeless Health and Wellness Program Unspent Funds			(300,000)
465	Homeless Shelter and Services Sharing (2020GS SB0244)			1,500,000
466	Intergenerational Poverty Initiative Unspent Funds			(91,300)
467	Mountainland Headstart			175,000
468	Operation Rio Grande Unspent Funds			(58,900)
469	Replace General Fund Appropriation to the School Readiness Fund with CCDF Grants			(1,500,000)
470	Replace General Fund for School Readiness Awards and Grants to Preschools with CCDF Grants	(6,000,000)		
471	School Readiness Restricted Account	3,000,000		
472	Work is the Way Unspent Funds			(54,700)

**Proposed Funding, 2020 Special Session 5**

General Fund, Education Fund, and Select Other Sources  
June 17, 2020

	<i>a</i>	<i>b</i>		<i>c</i>
		Amount		
	Funding Item	Ongoing	One-Time	
<b>Executive Appropriations</b>				
Capitol Preservation Board				
473	Capitol Hill North Building	(12,000,000)	(53,500,000)	
474	Reduce Janitorial/Recycling Service (1 of 3)	(85,300)		
475	Reduce Operations and Maintenance (1 of 3)	(9,500)		
Legislature				
476	Current Expenses (1 of 3)	(97,200)		
477	Data Processing Purchases (1 of 3)	(54,500)		
478	Intervention Amendments	(130,000)		
479	Pass-through Items (1 of 3)	(56,100)		
480	Pass-through Items (2 of 3)	(84,200)		
481	Pass-through Items (3 of 3)	(80,300)		
482	Reduce Travel (1 of 3)	(299,300)		
Utah National Guard				
483	Reduce Travel/Incentive Awards	(20,000)		
484	West Traverse Sentinel Landscape			1,200,000
Veterans and Military Affairs				
485	New Smiles for Veterans (1 of 3)			(20,000)