

Additional Proposed Funding Items, 2023 General Session

General Fund, Income Tax Fund, and Select Other Sources
 Executive Appropriations Committee - February 24, 2023

	a Funding Item	b EAC Meeting	
		Ongoing	c One-Time
Business, Economic Development, and Labor			
* Funded in Another Committee / Revenue Transfer			
1	Utah Inland Port Authority Infrastructure Bank Appropriations	0	60,000,000
Alcoholic Beverage Services			
2	Compliance Fleet Increase	0	117,000
3	Increased Security at Liquor Stores	400,000	0
4	Moab Replacement Store	247,300	(247,300)
5	Ogden Area New Store	639,000	(639,000)
6	Public Opinion Survey on Alcohol Policies and Regulations	0	(2,500)
7	Roy Replacement Store	248,700	(248,700)
8	Savings from Uncompleted Buildings	0	(2,489,900)
9	Statutory Increase - Unused Funds	0	(24,500)
10	Warehouse Expansion (Ops)	2,144,600	(2,144,600)
Commerce			
11	Administrative Cost Funding Shift	(300,000)	0
12	Consumer Protection Education and Training Fund Amendments (S.B. 205)	500,000	0
13	Cosmetologist/barber Licensing Amendments (S.B. 111)	126,700	2,000
14	Private Postsecondary Education Modifications (S.B. 180)	(126,500)	14,300
15	Reciprocal Professional Licensing Amendments (S.B. 35)	299,300	171,200
16	Social Media Regulation Amendments (S.B. 152)	220,500	279,800
Cultural and Community Engagement			
17	Gail Halvorsen Foundation Funding Request	0	45,000
18	Hale Center Foundation - The Ruth Theater	0	3,000,000
19	Heritage Competitive Grants	0	(1,000,000)
20	Huntsman World Senior Games Facility Acquisition or Development	0	500,000
21	Multicultural Affairs Staffing Delayed Hiring	0	(110,000)
22	Native American Repatriation Fund 1x Reduction	0	(10,000)
23	Refugee Community Engagement Through Soccer	0	100,000
24	Show Up for Teachers	0	1,200,000
25	State of Utah Art Collection Management	150,000	0
26	Theatrical Equipment	0	650,000
27	Tuacahn Center for the Arts	0	980,000
28	Utah Sports Hall of Fame	252,500	0
29	Women's History Staffing - Delayed Hiring	0	(53,600)
Governor's Office of Economic Opportunity			
30	Air and Water Innovation Grant	0	8,000,000
31	Breaking Through Women-Owned Business Funding Barriers	0	1,500,000
32	Bryce Canyon Centennial Celebration	0	100,000
33	Center for Rural Development Outreach Manager	130,000	0
34	Central Wasatch Mountains Projects	0	193,000
35	Get Healthy Utah	0	250,000
36	Global Investment Facilitation and Expansion	250,000	100,000
37	Historic Corrine Methodist Church Museum Restoration	0	150,000
38	Intermountain Power Project - Continued Operation Study	0	400,000
39	Manufacturing Modernization Grant	0	10,000,000
40	MIDA Falcon Hill & MRF Projects	0	9,327,500
41	Partnership for Hill Air Force Base and Camp Williams Public Protection Area	50,000	200,000
42	Regulatory Sandbox Program One-time Savings	0	(117,000)
43	SheTech High School STEM Economic Impact for Underrepresented Girls	350,000	0
44	Sundance Institute	0	1,000,000
45	Taste Utah - Let's Eat Out!	0	450,000

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46	Tintic Branch Rehabilitation	0	3,000,000
47	USA Climbing Facility Request	0	15,000,000
48	Utah Advanced Materials Manufacturing Initiative (UAMMI)	0	1,000,000
49	Utah Clean Waterway Loan Reduction	0	(10,000,000)
50	Utah Industry Resource Alliance DBA Utah-MEP Alliance	1,000,000	0
51	Utah Office of Tourism Supplemental Industry Support	0	1,000,000
52	Utah Sports Commission: Sports and Olympic Event Funding	1,150,000	2,150,000
53	Utah's Small Business Development Centers Operations	0	400,000
Insurance			
54	Captive Insurance Appropriation Increase (H.B. 410)	200,000	0
Labor Commission			
55	Labor Commission One-time Admin Reduction	0	(50,000)
Tax Commission			
56	Electronic Cigarette and Other Nicotine Product Tax Amendments (S.B. 263)	171,400	570,700
57	Invisible Condition Information Amendments (S.B. 148)	2,200	18,600
58	Property Tax Data Analyst & Software	200,000	200,000
59	Tobacco Settlement Enforcement	235,200	39,200
60	Transportation Tax Amendments (H.B. 301)	0	573,100
61	Business, Economic Development, and Labor Total	8,540,900	105,544,300
Executive Offices and Criminal Justice			
* Funded in Another Committee / Revenue Transfer			
62	Mental Health Resources for First Responders	0	5,000,000
Attorney General			
63	Attorney General Litigation FTE	300,000	0
64	Attorney General Targeted Compensation Increases	4,000,000	5,000,000
65	Blockchain Liability Amendments (S.B. 160)	96,000	36,200
66	Civil Litigation Program	0	4,000,000
67	Energy Security Amendments (H.B. 425)	222,400	0
68	Joint Resolution Approving Settlement Agreement with the United States (S.J.R. 7)	0	1,550,000
69	Missing Children Kits Delayed Fiscal Note Impact Savings	0	(700)
70	Ozone Transfer Rule Legal Expenses	0	2,000,000
71	Sex Offender Registry Amendments	(200,000)	(560,000)
Board of Pardons and Parole			
72	Board of Pardons Nonlapsing Balance Reduction	0	(250,000)
73	Board of Pardons Structural Balance Reduction	(50,000)	0
74	Defense Counsel Contract Increase	21,000	0
75	Electronic Records System	50,000	0
Corrections			
76	Clinical Services Bureau Restructure	18,844,600	(12,000,000)
77	Jail Contracting (S.B. 114)	5,410,400	3,436,200
78	Prison Operations and Facilities Civilian Staffing	388,000	400,000
79	Property and Financial Offence Amendments Delayed Fiscal Note Impact Savings	0	(92,100)
80	Property Theft Amendments Delayed Fiscal Note Impact Savings	0	(55,000)
81	Sexual Crime Modifications (S.B. 178)	862,300	(627,300)
82	Sexual Exploitation Amendments Delayed Fiscal Note Impact Savings	0	(108,600)
83	UDC Step Increase and Longevity	4,484,200	0
Courts			
84	Child Welfare Modifications (S.B. 163)	198,700	0
85	Davis County Courthouse Facility	399,000	0
86	Domestic Violence Program Manager	110,000	0

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		Ongoing	One-Time
87	Firearm Possession Amendments (H.B. 225)	0	97,000
88	Fourth District Juvenile Court Judge and Staff (S.B. 220)	475,000	0
89	Information Technology Essential Software	0	978,000
90	Online Dispute Resolution Administrator	120,000	0
91	Retiring Farmington Courthouse Construction Bond	(399,000)	0
92	Self-Help Center New Forms Attorney	127,000	0
93	Tribal Outreach Program Coordinator	64,900	0
94	Wasatch County Courtroom Expansion - Lease	163,300	0
Governor's Office			
95	Business and Chancery Court Amendments (H.B. 216)	984,300	1,662,800
96	Colorado River Authority of Utah	0	7,000,000
97	Election Changes (H.B. 448)	1,590,000	0
98	Election Staff	236,000	0
99	Judicial Performance Commission Savings	(10,000)	(10,000)
100	Judicial Performance Evaluation Commission Reallocation	10,000	10,000
101	Utah Victim Services Commission (H.B. 244)	550,000	500,000
102	Victim Services Funding	12,000,000	12,500,000
Juvenile Justice Services			
103	DCFS & JJYS Provider Continuum and Medicaid Parity	85,700	0
104	Juvenile Justice Revisions (H.B. 304)	177,500	148,700
105	Parental Indigent Defense Amendments (S.B. 52)	150,000	0
106	School Absenteeism Amendments (H.B. 400)	389,100	0
107	Youth Provider Inflationary Cost Adjustment	1,500,000	0
Office of the State Auditor			
108	Government Entity Compliance Amendments (H.B. 506)	42,000	0
Public Safety			
109	Bangerter Highway Enforcement Staff	3,538,100	0
110	Civil Air Patrol Equipment Funding	0	75,000
111	Dispatch Contracts	663,500	0
112	Domestic Violence Modifications (H.B. 43)	0	62,000
113	Emergency Management Personnel Funding Exception	402,800	0
114	Expungement Support Staff	180,000	180,000
115	Fallen Officer Memorial Scholarship Program (H.B. 332)	46,000	0
116	Fuel and Vehicle Cost Increases	0	7,000,000
117	Law Enforcement Investigation Amendments (H.B. 57)	0	17,000
118	Lethality Assessment Protocol & Training (S.B. 117)	1,205,000	100,000
119	POST Investigators and Instructional Designer	514,500	170,000
120	Southern Base Helicopter Operational Costs	0	575,000
121	Victim Identification Network	0	355,000
122	Whole Genome Sequencing Innovation Project	0	129,500
123	Executive Offices and Criminal Justice Total	59,942,300	39,278,700
Higher Education			
Dixie Technical College			
124	Washington County Bond Defeasance	0	7,479,400
Ogden-Weber Technical College			
125	Cyber Liability Insurance Rates - ISF	37,000	0
Salt Lake Community College			
126	Salt Lake Technical College Scholarships	250,000	0
127	SLCC Automotive and Pharmacy Tech Programs	603,300	0
128	SLCC Education and General Reallocation	(603,300)	0

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<i>a</i>		<i>b</i>	<i>c</i>
Funding Item		EAC Meeting	
		Ongoing	One-Time
Southern Utah University			
129	Helen Foster Snow Cultural Center	0	300,000
130	SUU Education and General Reduction	(250,000)	0
131	SUU Utilities, Supplies, and Personnel	250,000	0
132	Utah Rural Leadership Academy	155,600	0
University of Utah			
133	Fort Douglas Real Property Transfer	0	100,000,000
134	Long COVID Clinic	0	4,000,000
135	University of Utah West Valley Hospital	0	25,000,000
136	Women Legislators of Utah History	0	100,000
Utah Board of Higher Education			
137	Behavioral Health Workforce Initiative	1,167,800	931,300
138	Custom Fit Training	500,000	0
139	Enrollment Growth - Degree Granting Institutions	604,000	0
140	Enrollment Growth & Program Capacity	10,467,100	0
141	Equipment - Technical Education	0	3,000,000
142	First Responder Mental Health Services Grant Program (H.B. 278)	300,000	0
143	Higher Education Funding Amendments (S.B. 194)	20,800	0
144	Higher Education Governance Amendments (S.B. 146)	124,800	0
145	Higher Education Operations and Maintenance Adjustments	0	(6,434,400)
146	New Performance Model Funding	35,000,000	(35,000,000)
147	One Year Tuition Offset	19,894,400	0
148	Performance Funding - Degree Granting Institutions	0	35,000,000
149	Public Safety Officer Scholarship Program (S.B. 128)	0	5,000,000
150	Targeted Workforce Development - Computer Science Program Expansions	4,500,000	0
151	Targeted Workforce Development - Healthcare	4,500,000	0
152	Utah Data Research Center Amendments (H.B. 355)	44,000	175,000
153	Utah Higher Ed Innovation Fund Shift	0	8,200,000
Utah State University			
154	Center for the School of the Future	0	200,000
155	Transportation Infrastructure Amendments - ASPIRE Institute Electric Vehicle Infrastructure (S.B. 125)	0	6,000,000
156	USU Education and General Reallocation	(1,042,800)	0
157	USU Operations and Maintenance Adjustments	1,042,800	0
158	Utah Women & Leadership Project Support	500,000	0
Utah Tech University			
159	Digital Forensics Crime Lab	0	100,000
Utah Valley University			
160	Civic Thought and Leadership Initiative	0	1,750,000
161	Native American Excellence Opportunity at Utah Valley University	503,500	1,506,700
162	Supplemental Funding for the Huntsman Mental Health Crisis Receiving Center	0	6,000,000
163	The Herbert Institute	0	250,000
Weber State University			
164	Missile & Energy Research Center at WSU (MERC)	0	20,000,000
165	WSU-UU Rocky Mountain Center Pathways	786,300	50,000
166	Higher Education Total	79,355,300	183,608,000
Infrastructure and General Government			
* Funded in Another Committee / Revenue Transfer			
167	Convergence Hall	0	50,000,000
168	DABS Warehouse and Store Construction	0	140,000,000

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		<i>c</i>	
		Ongoing	One-Time
169	Loa Fish Hatchery (Building Board Recommendation)	0	56,843,400
170	Mountainland Technical College Wasatch Campus Building O&M	848,200	(848,200)
171	SLCC - Business Building Expansion O&M	767,400	(767,400)
172	SUU - Business Building West Addition O&M	92,100	(92,100)
173	Thomas S. Monson Center Building	0	1,000,000
174	UofU Computing and Engineering Building O&M	2,302,300	(2,302,300)
175	USU - Huntsman Experiential Learning Center O&M	393,500	(393,500)
176	USU - Monument Valley Academic Building O&M	107,200	(107,200)
177	USU - Science Engineering Research Building Renovation O&M	29,600	(29,600)
178	Utah Olympic Legacy Foundation Facilities Updating	0	40,000,000
179	WSU - Engineering Technology Building Renovation O&M	339,700	(339,700)
180	Zion multi-modal transportation infrastructure	0	10,000,000
Capital Budget			
181	Construction Inflation on Previous Projects	0	110,000,000
182	Cox Performing Arts Center Renovation	0	28,000,000
183	DFCM & DPS - Block 407	0	30,000,000
184	Higher Ed Capital Project Balance	0	(88,638,800)
185	Mountainland Technical College Wasatch Campus Building	0	39,116,200
186	Mountainland Technical College Wasatch Campus Building (Reallocation)	0	26,620,300
187	SLCC Business Building Expansion & Remodel	0	18,063,400
188	Snow College Land Bank - Central Valley Medical Center	0	2,000,000
189	Snow College Land Bank - Jorgensen Property	0	850,000
190	Snow College Land Bank - Triple D	0	3,000,000
191	State Building Infrastructure Fund, High Risk	0	125,000,000
192	SUU Business Building West Addition	0	12,500,000
193	Technical Colleges Capital Project Balance	0	(26,620,300)
194	The Point	0	108,000,000
195	UDOT - Ogden Maintenance Signals & Materials Lab	0	23,469,700
196	UofU Computing and Engineering Building	0	72,801,200
197	UofU Computing and Engineering Building (Reallocation)	0	35,543,000
198	USU Huntsman Experiential Learning Center	0	10,000,000
199	USU Science Engineering Research Building Renovation	0	4,200,000
200	Utah Tech University 1000E Land Purchase	0	1,340,000
201	UVU Lehi Campus for Health Professions Renovations	0	4,000,000
202	WSU Engineering Technology Building Renovation	0	8,332,400
203	WSU Farmington Station - Infrastructure	0	5,300,000
204	WSU Farmington Station - Land Bank	0	5,723,800
Debt Service			
205	Set-aside for Existing Transportation Debt Service, High Risk	335,000,000	440,000,000
Department of Government Operations			
206	Archives Technology Replacement	0	120,000
207	Cybersecurity Amendments (S.B. 127)	71,400	0
208	Finance System Optimization	1,454,000	525,000
209	Funding Utah's Public Land Survey System	0	500,000
210	Government Records Modifications (H.B. 343)	162,800	144,400
211	Internal Audit Support for Small Agencies	504,000	145,000
212	Liability Captive Insurance	0	15,000,000
213	Mandated State Payments for Autism Treatment	4,000,000	0
214	Paid Leave Modifications	(1,750,000)	(1,000,000)
215	Privacy and Security Director, Reallocation	23,000	5,000
216	Storage Tanks Amendments Correction	(112,300)	(125,300)

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	a Funding Item	b c EAC Meeting	
		Ongoing	One-Time
217	Utah Geospatial Resource Center Aerial Imagery, Reallocation	142,600	0
218	Utah Independent Redistricting Commission Funding Closeout	0	78,000
219	Utah Judicial Conduct Commission	60,000	0
220	Utah Retirement Amendments (S.B. 89)	421,800	0
221	Vaccine Passport Prohibition (H.B. 131)	315,700	0
Transportation			
222	Active Transportation Statewide Trails Network (S.B. 185)	0	45,000,000
223	Advanced Air Mobility Public Outreach Campaign	0	70,000
224	Amusement Ride Safety Director Position Vacancy	0	(72,500)
225	Commuter Rail Improvements	0	200,000,000
226	Cottonwood Canyons Transportation	0	150,000,000
227	HW 191 Safety Improvements	0	88,500,000
228	Marda Dillree Corridor Preservation Fund	0	60,000,000
229	Office of Rail Safety (H.B. 63)	0	379,500
230	Provo Airport Terminal Expansion	0	3,000,000
231	Regional Roadway Grid Network Study	0	977,800
232	Rural B & C Roads (S.B. 175)	0	40,000,000
233	Southern Parkway Interchange on State Road 7	0	2,500,000
234	St. George Airport Expansion	0	10,000,000
235	State Aircraft Operations	500,000	375,000
236	State Airplane	0	7,000,000
237	Transportation Enhancements	0	800,000,000
238	Unmanned Traffic Management Software License	150,000	50,000
239	Wildlife Highway Mitigation	0	20,000,000
Utah Education and Telehealth Network			
240	Interactive Video Conference System & Telehealth Services	750,000	0
241	Specialized Network Engineering Expertise - UETN	400,000	0
242	UETN Travel	(51,000)	(51,000)
243	Infrastructure and General Government Total	346,922,000	2,734,685,200
Natural Resources, Agriculture, and Environmental Quality			
* Funded in Another Committee / Revenue Transfer			
244	DNR ISF Closure	0	(113,000)
245	Qualified Production Enterprise Fund Repayment	0	(500,000)
Agriculture			
246	Ag. Water Optimization Loans for Matching Requirements (ARDL)	0	25,000,000
247	Agricultural Water Optimization (S.B. 277)	0	200,000,000
248	Emergency Water Shortages Amendments (H.B. 150)	0	10,000,000
249	Grazing Improvement Program (GIP)	1,000,000	3,000,000
250	Predator Control Program	108,000	136,000
251	Resource Conservation Staff (ARDL/General Fund Swap)	700,000	0
252	Soil Health Equipment Grants	0	1,000,000
253	Utah FFA Association	0	485,500
254	Utah Horse Racing	90,500	0
255	Utah State Fairpark and Days of '47	325,000	0
256	UVDL Lab Study	0	(100,000)
257	Veterinarian Education Loan Repayment Program (H.B. 184)	0	2,500,000
Environmental Quality			
258	Great Salt Lake Dust Impact Monitoring & Wasatch Front Dust Study	44,000	232,000
258	Radon Related Amendments (S.B. 28)	0	0
259	State Match for Drinking Water Revolving Loan Fund	0	12,730,000

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		260	State Match for Water Quality Revolving Loan Fund
261	Uintah Basin Air Monitoring Infrastructure and Equipment (Reallocation)	0	227,500
262	Wasatch Front Air Quality Ozone Monitoring	872,000	0
Gov Office of Energy Development			
263	Office of Energy Development FTE	236,000	0
264	Statewide Energy Policy Amendments (H.B. 426)	1,000,000	40,000
Natural Resources			
265	Amendments Related to the Great Salt Lake (H.B. 491)	2,500,000	10,000,000
266	Antelope Island Visitor Center	0	15,000,000
267	Bear Lake Needs Assessment	0	313,900
268	Cloud Seeding Program	5,000,000	7,000,000
269	Dam Safety Upgrades	0	25,000,000
270	Digital Lakebed Topography of Great Salt Lake & Bear Lake	0	1,800,000
271	Emerging Energy Technologies Expert	180,000	0
272	Endangered Species Listing Prevention and Recovery	0	1,000,000
273	Groundwater Monitoring and Investigations (UGS)	165,000	123,300
274	Groundwater Monitoring and Investigations (Water Rights)	165,000	0
275	Hunter Outreach	0	500,000
276	Porcupine Public Access Purchase	0	550,000
277	Secondary Water Meters	0	15,000,000
278	State Match for IJJA Grid Resilience Formula Grant	0	4,395,000
279	Streambank Stabilization (Great Salt Lake Watershed)	0	5,000,000
280	Supplemental Funding to Complete Phase One of Utahraptor State Park	0	14,300,000
281	Turf Replacement Rebates	0	5,000,000
282	Utah Lake Improvements	0	5,000,000
283	Utah Water Ways (H.B. 307)	1,000,000	2,000,000
284	Wasatch Front Aqueduct Resilience	0	50,000,000
285	Water Amendments (S.B. 76)	390,000	500,000
286	Water Efficient Landscaping Incentives (S.B. 118)	3,000,000	11,200
287	Water Infrastructure Funding Study (S.B. 34)	0	200,000
288	Water Infrastructure Projects	0	30,000,000
289	Water Reuse Reservoir and Desalination (S.B. 277)	50,000,000	0
290	Water Rights Measurement and Data Enhancements	449,000	5,000,000
291	Western Inter-States Hydrogen Hub Prime Contractor	0	325,000
292	Wetland and Wildlife Acquisition	0	6,000,000
293	Wildlife Related Amendments (H.B. 469)	1,017,800	34,000
294	Natural Resources, Agriculture, and Environmental Quality Total	68,242,300	464,492,100
Public Education			
Minimum School Program			
295	At-Risk Students WPU Weighting Increase	25,850,000	586,500
296	Beverly Taylor Sorenson Arts Learning Program	2,500,000	2,500,000
297	Charter School Funding Base	4,850,000	0
298	Educator Preparation and Collaboration Time	0	64,000,000
299	English Language Learners Software	0	5,000,000
300	Flexible Funding WPU Distribution to 4th-6th Class County Schools	0	30,000,000
301	Flexible School Safety, Physical Facility, & Capital Needs	0	75,000,000
302	Foreign Language Education Funding Amendments (H.B. 161)	3,116,100	0
303	Grow Your Own Teacher & Counselor Pipeline	0	7,150,000
304	Moderating Growth of Nonlapsing Balance	(630,000)	(2,204,400)
305	Optional Full-day Kindergarten Expansion	25,000,000	0

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306	Pupil Transportation	0	6,000,000
307	Small School District Base Funding	0	3,600,000
308	WPU Value Increase - Discretionary Adjustment	104,000,000	0
	Restricted Account Transfers - PED		
309	Community Informal STEM Education for Youth	0	1,000,000
310	Public Education Funding Equalization (S.B. 83)	19,092,000	0
	State Board of Education		
311	Additional POPS Providers	750,000	0
312	Anti-Bullying Coalition-Stand4kind	0	300,000
313	Contracted Initiatives and Grants Balance Reductions	0	(1,400,500)
314	Create Utah	0	2,000,000
315	Educator Salary Amendments (S.B. 183)	17,923,900	(16,587,900)
316	Funding for Teacher Salaries and Optional Education Opportunities (H.B. 215)	239,451,100	(41,448,700)
317	K-12 Computer Science for Utah Grant Program	3,000,000	5,000,000
318	Leadership Training for Principals Corrections	0	(49,500)
319	MSP Categorical Administration Balance Reductions	0	(999,400)
320	Pause Fine Arts Outreach Provisional Program Grants	(285,000)	0
321	Permanent State School Fund	0	127,094,300
322	Prime Pilot Program Amendments (H.B. 318)	1,310,500	0
323	Regional Education Service Agencies	115,000	0
324	Research supported social and emotional instruction	0	600,000
325	Rural Utah Student Initiative	0	453,000
326	Small School Critical Capital Needs Fund	0	50,000,000
327	Statewide Online Education Program Amendments (S.B. 45)	0	1,696,000
328	Statewide Online Education Program Modifications (S.B. 167)	176,300	649,600
329	Statewide Online Education Program Support - Small High Schools, Home, and Private School Students	0	3,200,000
330	Student Credential Account (SCA) Statewide Usage	0	3,500,000
331	Supporting National Board Certification for Teachers	50,000	0
332	System Standards & Accountability Balance Reductions	0	(3,215,900)
333	Teen Centers for Students Experiencing Homelessness	0	15,000,000
334	Transparency in Public Education Library Materials	0	275,000
335	Public Education Total	446,269,900	338,698,100
	Social Services		
	* Funded in Another Committee / Revenue Transfer		
336	Box Elder Crisis Shelter and Transitional Housing	0	7,000,000
337	Mental Health Services for LGBTQ+ Youth	1,000,000	1,000,000
338	Senior Financial Aid Advocates	700,000	1,000,000
	Department of Health and Human Services		
339	A Study of the Characteristics and Needs of Those Experiencing Homelessness in Utah	0	215,000
340	Adoption Records Access Fee Collection	0	(1,100)
341	Attorney General Internal Service Fund	430,000	0
342	Autism Coverage Amendments (S.B. 204)	3,111,900	(89,000)
343	Behavioral Health Crisis Response Commission Amendments (H.B. 66)	3,400,000	4,600,000
344	Caregiver Compensation	1,472,600	0
345	Caregiver Compensation Amendments (S.B. 106)	2,250,000	(1,000,000)
346	Children's Mental Health Campus and Satellites	0	5,626,400
347	Children's Service Society Grandfamilies Kinship Program	0	750,000
348	Civil Commitment Amendments (H.B. 330)	39,300	0
349	Community Clinic Funding	0	100,000

Additional Proposed Funding Items, 2023 General Session

General Fund, Income Tax Fund, and Select Other Sources
 Executive Appropriations Committee - February 24, 2023

	a Funding Item	b EAC Meeting	
		c	
		Ongoing	One-Time
350	Community Mental Health Medicaid Rate Increase	153,300	(4,500)
351	Costs vs Estimates for Caregiver Compensation Amendments (S.B. 63 2021 G.S.)	(1,472,600)	(1,472,600)
352	DCFS & JJYS Provider Continuum and Medicaid Parity	1,435,000	0
353	Delayed Start for Long-term Services and Supports for Behaviorally Complex Individuals	0	(238,000)
354	Department Consolidation and Efficiency Savings	(340,500)	0
355	Developmental Center Comprehensive Therapy Building Operations and Maintenance	0	(185,300)
356	DHHS Health Care Admin Adjustments	0	(47,000)
357	Domestic Violence Shelter-based Support Services	3,000,000	0
358	Equal Medicaid Reimbursement Rate for Autism	4,573,900	895,000
359	Federal Funds Spending Violation	0	(12,900)
360	Forensic Competency Rate Increase	45,200	0
361	HCBS Waiver Rates Increase	617,300	(18,100)
362	Increase Air Ambulance Medicaid Rate	1,775,600	(52,100)
363	Increase Intermediate Care Facility Medicaid Payment Rates	237,200	(7,000)
364	Increasing Acute and Continuous PDN Care	1,500,000	(44,000)
365	Mandated Additional Needs & Youth Aging Out of DCFS/JJYS	6,930,200	(275,500)
366	Medicaid Waiver for Medically Complex Children Amendments HB290 (H.B. 290)	1,000,000	(552,600)
367	Medical Examiner Operations Modernization	950,000	(475,000)
368	Medical Loan Repayment Incentives to be in Underserved Areas	0	1,700,000
369	Medically Assisted Treatment Administration Fee Increase	11,000	(300)
370	Motor Fleet Reduction Savings	(8,400)	(8,400)
371	New Choices Waiver Rate Increase	2,040,400	(59,800)
372	Nursing Home Rate Add-On for Wages	5,000,000	(147,000)
373	Nursing Rate Increase for Community Transitions Waiver	69,300	(2,000)
374	Older Adult Home Delivered Meals	0	1,500,000
375	One Month Delay for Dental Rate Increases	0	(1,500)
376	PKU Formula Program Unspent Funds	0	(25,000)
377	PKU Reduction	0	(25,000)
378	Postpartum Medicaid Coverage Amendments (S.B. 133)	3,908,900	(977,300)
379	Provide Medicaid Annual Wellcare Visits	44,500	(1,400)
380	Ramp Up for Medically Complex Children's Waiver	0	(715,000)
381	Reduction in Clothing and Uniforms	0	(60,000)
382	Remaining Funding for Health Clinics of Utah	(67,300)	0
383	Repayment of State Loan to Start Medical Cannabis	0	(2,000,000)
384	Revisit Cost Allocation for Provider Reimbursement Information System for Medicaid	(46,900)	(118,600)
385	Safe Home. Secure Future. YCC.	0	500,000
386	Seager Memorial Clinic Free Clinic Renovations	0	750,000
387	Services for People with Disabilities Waiting List	3,581,300	(1,790,700)
388	Social Media Danger Awareness Public Service Campaign	0	500,000
389	Staffing Cost Increases Not Needed Health Clinics of Utah	(41,100)	0
390	State Hospital Wing Opening Delay Savings	0	(749,400)
391	Switchpoint St. George Emergency Shelter Remodel and Renovation	0	500,000
392	Unspent Dental Lifeline Network One-time Funds	0	(5,000)
393	Unspent Dental Lifeline Network Ongoing Funds	(5,000)	0
394	Unspent Funds for Premium Subsidies	(13,100)	(12,700)
395	Update and Expand Law Enforcement Drug Testing Capabilities	0	700,000
396	Use 3% Maximum from Nursing Restricted	0	(64,000)
397	Utah Foster Care Foundation Contract	0	750,000
	Workforce Services		
398	Affordable Housing Technical Assistance	0	4,000,000
399	Attainable Housing Grants	5,000,000	0

Additional Proposed Funding Items, 2023 General Session

General Fund, Income Tax Fund, and Select Other Sources
 Executive Appropriations Committee - February 24, 2023

	a Funding Item	b c EAC Meeting	
		Ongoing	One-Time
400	Cache Valley Food Pantry Expansion and Remodel - ARPA Eligible	0	1,000,000
401	Centers for Independent Living- DWS	735,000	0
402	Critical Home Repair Program	0	1,000,000
403	Deeply Affordable Housing	0	50,000,000
404	Emergency Food Network Fund (EFN) - ARPA Eligible	0	800,000
405	End of Life and Medical Respite Care for the Homeless	0	100,000
406	General Assistance (General Fund)	0	(536,500)
407	General Assistance (Income Tax Fund)	0	(133,500)
408	Homeless Services Dedicated Funding	12,000,000	0
409	Low Barrier/Non-congregate Shelter Planning Money	0	1,000,000
410	Medicaid Eligibility Quality Control	(26,700)	0
411	Rural Single-Family Home Land Revolving Loan Program	2,750,000	0
412	Section 8 Landlord Incentive Program	0	400,000
413	Shelter Cities Mitigation	0	2,500,000
414	Single-Family Housing Rehabilitation	500,000	0
415	Switch to Transit Cards for Medicaid	(16,300)	0
416	Unemployment Insurance	0	(214,500)
417	Utah Housing Preservation Fund	0	10,000,000
418	Utah Low-Income Housing Tax Credit (LIHTC) (H.B. 364)	53,400,000	(44,500,000)
419	Social Services Total	121,624,000	42,264,100

Executive Appropriations

* Funded in Another Committee / Revenue Transfer

420	Enhancements to Performance Data Collection and Reporting	260,000	50,000
421	First Time Home Buyer Program (S.B. 240)	0	50,000,000
422	Public Employee Disability Benefits Amendments (H.B. 105)	1,475,800	0
423	Shared Equity Revolving Loan Fund	0	5,000,000
424	Warriors Over the Wasatch Airshow Funding	20,000	20,000
425	Wasatch Canyons Behavioral Health Hospital	0	25,000,000
Capitol Preservation Board			
426	Committee Rooms A/V Upgrades	0	35,000
427	North Building Operations and Maintenance	0	(1,382,600)
428	Relocate Legislative Branch Information Technology Staff	0	750,000
Legislature			
429	Alcohol Research Legislative Funding	0	50,000
430	Elected Official Education (H.B. 512)	150,000	0
431	Election Audit Requirements (H.B. 269)	236,000	0
432	Energy Producer States' Agreement Amendments (S.B. 48)	71,600	10,000
433	Joint Resolution Authorizing Pay of In-session Employees (H.J.R. 6)	35,000	35,000
434	Legislative Auditor General Education Audits	650,000	0
435	Legislative Branch Information Technology Infrastructure & Development	222,500	580,500
436	Legislative Research and General Counsel Full Time Staff	775,000	0
437	Legislative Research and General Counsel Outside Counsel	0	3,500,000
438	Legislative Services Financial/HR Position	95,000	(47,500)
Utah National Guard			
439	Facility O&M Increase	100,000	0
440	Fort Douglas Relocation	0	(1,938,700)
441	National Guard Response Force Protective Equipment	0	705,000
442	Service Member Retention Bonuses	0	3,400,000
443	Tuition Assistance Program Increase	1,650,000	1,650,000
444	West Traverse Sentinel Landscape Program	0	2,150,000

Additional Proposed Funding Items, 2023 General Session

General Fund, Income Tax Fund, and Select Other Sources

Executive Appropriations Committee - February 24, 2023

<i>a</i>		<i>b</i>	<i>c</i>
Funding Item		EAC Meeting	
		Ongoing	One-Time
Veterans and Military Affairs			
445	Military Installations Sentinel Landscape	200,000	2,000,000
446	Utah Defense Ecosystem Development	0	1,000,000
447	Utah Golf Foundation Veterans on Course	0	40,000
448	Veterans Cemetery & Memorial Park Expansion	0	1,500,000
449	Veterans First Time Home Buyer Program	500,000	0
450	Executive Appropriations Total	6,440,900	94,106,700
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451	Grand Total	1,137,337,600	4,002,677,200