

Additional Proposed Funding Items, 2022 General Session

General Fund, Education Fund, and Select Other Sources

February 25, 2022

	a Funding Item	b EAC 2/25	
		Ongoing	c One-Time
Business, Economic Development, and Labor			
Alcoholic Beverage Control			
1	Alcoholic Beverage Control Act Amendments (S.B. 176)	157,400	17,800
2	Delivery, Supplies, and Packaging Costs	(58,000)	0
3	Online "Click and Collect" Pilot Program	688,000	2,496,000
4	Online Compliance System Upgrade	668,300	1,059,600
5	Park City Store Ongoing Staffing	873,100	(873,100)
6	Retail Store Technology Infrastructure Upgrade	454,400	2,311,200
7	Savings from Unbuilt DABC Stores	0	(2,041,400)
8	Senate Bill 137 (2021 General Session) Funding Adjustment	(328,500)	0
9	St. George Store Ongoing Staffing	873,100	(873,100)
Rev Transfers - BEDL			
10	Encircle Family and Youth Resource Center	100,000	500,000
11	Reduction in Fees (Securities/Corporations)	5,331,400	0
Commerce			
12	Consumer Protection Investigator	93,000	0
13	Department of Commerce Travel Savings and Mileage Reduction	(12,400)	0
14	Licensing and Enforcement Systems Upgrade	350,000	700,000
15	Occupational and Professional Licensing Modifications (S.B. 43)	(16,700)	25,000
16	Occupational Licensing Investigator	93,000	0
17	Property Rights Ombudsman - Planning Technical Assistance	250,000	0
18	Restore Funding for Operations and Administration	923,400	0
19	Targeted Increases for Securities Examiners and Analysts	190,000	0
Insurance			
20	Department of Insurance FTE Hire Delay Reduction	0	(20,400)
21	Restore Funding for Financial Examiners	137,500	0
22	Restore Funding for Health Insurance Analyst	115,000	0
23	Restore Funding for Property and Casualty Assistance Insurance Director	128,500	0
Tax Commission			
24	Application Programmers	232,800	38,800
25	Auditing Positions Reclassification (Equivalent to DHRM Recommendation)	360,000	60,000
26	Business Tax Amendments (S.B. 93)	3,375,000	(525,000)
27	Certified Mail Costs	126,400	126,400
28	Database Upgrade and System Maintenance	753,800	366,000
29	Electrical Facility Sales Tax Exemption (S.B. 106)	307,500	(52,500)
30	Property Tax Position Reclassification (Equivalent to DHRM Recommendation)	108,600	18,100
31	Restore Funding for Taxpayer Services Positions	261,500	40,200
32	Targeted Increases for Agency Leadership (Equivalent to DHRM Recommendation)	318,600	51,000
33	Targeted Increases for Commissioners and Executive Director (Equivalent to DHRM Recommendation)	98,300	18,200
34	Tax Commission Sales and Use Fee Funding Swap	0	(500,000)
Labor Commission			
35	Elevator Inspector	132,800	24,000
36	Labor Commission Nonlapsing Balance Reduction	0	(716,900)
37	Restore Funding for Administrative Office and Travel	140,000	170,000
Cultural and Community Engagement			
38	Additional Staff Support for the Cultural Stewardship Program	230,000	0
39	America250 Celebration Staff	0	250,000
40	Capital Facilities Grant	0	6,000,000
41	Documenting Rock Art and Supporting the State Site Stewardship Program	0	69,000
42	Golden Spike Monument	0	750,000

Additional Proposed Funding Items, 2022 General Session

General Fund, Education Fund, and Select Other Sources

February 25, 2022

	a Funding Item	b EAC 2/25	
		Ongoing	c One-Time
43	Heritage Grants	2,000,000	0
44	Indian Affairs Director/Policy Changes	0	(30,000)
45	Museum of Utah Staff	0	388,000
46	National History Day Utah Staff	110,000	70,000
47	Native American Liaison Position	115,000	0
48	Native American Repatriation Program Reduction	(10,000)	(20,000)
49	Restoration of Funds for Utah Sports Hall of Fame Foundation (USHOFF)	40,000	0
50	State Historical Collection Insurance	40,000	40,000
51	Tuacahn Center for the Arts	0	535,000
52	USF Funding Restoration and Theatrical Equipment	52,500	540,000
53	Ute Stampede Economic Development	0	225,000
Economic Opportunity			
54	Administrative Assistant in the Utah Office of Tourism	116,000	0
55	Adopt-A-School Program	0	250,000
56	America's Freedom Festival at Provo	100,000	0
57	Attorney General Costs Increases (Non ISF)	25,300	0
58	Davis County Support for Utah Championship	0	75,000
59	Economic and Workforce Development Amendments (H.B. 333)	975,000	0
60	Economic Assistance Grants	4,500,000	0
61	Elevating Utah's Support of Winter Sport	0	22,000,000
62	Event Service Industry Revitalization	0	4,500,000
63	Falcon Hill MIDA Project Area Addition	0	4,160,000
64	Fullmer Legacy Center	0	1,000,000
65	Improvements to Mount Pleasant's ConToy Arena	0	340,000
66	Local Match Program	0	25,000,000
67	Ogden Pioneer Days Stadium Upgrade	0	1,435,000
68	Refugee Soccer	50,000	200,000
69	Run Elite Program	166,400	0
70	Rural County Grant Program	0	1,450,000
71	Rural Opportunity Fund	0	21,300,000
72	Sports and Olympic Event Funding	0	2,000,000
73	State Film Production Incentives Amendments (S.B. 49)	12,000,000	0
74	Strategic Impact Grants (Rep. Moss, J) (H.B. 326)	0	10,000,000
75	Talent Ready Apprenticeship Connection	0	2,000,000
76	Targeted Youth Support Program	0	1,100,000
77	The Point Phase 1 Infrastructure	0	57,000,000
78	Utah County Junior Achievement City	0	500,000
79	Utah Lake Federal Grant Matching Fund	0	(10,000,000)
80	Utah Manufacturers Automation and Technical Assistance Grant	0	500,000
81	Utah Manufacturing Modernization Initiative (S.B. 212)	0	10,200,000
82	Utah Technology Innovation Fund	0	2,000,000
83	Youth Bicycle Education Program	25,000	75,000
84	Business, Economic Development, and Labor Total	37,761,000	168,321,900
Executive Offices and Criminal Justice			
Attorney General			
85	AG ISF Subsidy Elimination	(227,200)	(227,200)
86	Attorney Compensation Increases	1,459,200	0
87	Children's Justice Center Forensic Interviewer	80,000	0
88	Children's Justice Center Security Request	52,000	0
89	Civil Litigation Funding	0	200,000

Additional Proposed Funding Items, 2022 General Session

General Fund, Education Fund, and Select Other Sources

February 25, 2022

	<i>a</i> Funding Item	<i>b</i> EAC 2/25	
		Ongoing	One-Time
90	Constitutional Defense and Special Litigation Attorney	219,200	0
91	Crimes Against State Economy (CASE) Unit	500,000	0
92	Criminal Analyst	18,000	13,500
93	Law Enforcement - Compensation	750,000	0
94	Public Lands Litigation Funding Swap - Out	0	(4,500,000)
95	Software Upgrades	189,200	0
96	State Finance Review Commission (H.B. 82)	125,400	0
97	Tobacco Settlement Restricted Account Increase - Out	(134,000)	0
98	Unit Support - 2019GS H.B. 281 - Reallocation	252,500	0
Corrections			
99	Corrections Certified Staff Pay Plan	15,243,200	0
100	Corrections Funding Mix ISF Exception	7,700	0
101	Delayed Fiscal Note Impact Savings	0	(137,800)
102	Electronic Health Records System Maintenance	386,800	0
103	Jail Contracting Savings	0	(2,000,000)
104	New Correctional Facility Direct Supervision Model Staff	19,288,300	(13,000,000)
105	Presentence Civilian and Supervision Staff	1,500,000	(297,000)
106	Property Theft Amendments (H.B. 38)	237,000	(110,000)
Courts			
107	6th District Juvenile Court Judge (S.B. 86)	449,100	25,000
108	ARPA Projects - Court Caseload	0	3,000,000
109	Court Facility Savings	(219,100)	0
110	Court Visitor Program Coordinator	92,100	0
111	Domestic Relations Debt Savings - 2020GS H.B. 196	(44,300)	(44,300)
112	Fleet Vehicle Audit Vehicle Efficiencies	0	(21,000)
113	GAL Travel Savings	0	(80,400)
114	Indigency Default Relief Program	0	250,000
115	James B. Lee Community Legal Center	0	250,000
116	Judicial Assistant Recruitment and Retention	3,900,000	0
117	Juror, Witness, Interpreter Program Savings	0	(77,100)
118	Statewide Treatment Court Coordinator	97,700	0
119	Technology Development and Security	750,000	0
120	Wasatch County Courthouse Upgrade/Expansion	219,100	0
Juvenile Justice Services			
121	Criminal Justice Policy Liaison for Local Governments (S.B. 179)	1,335,000	0
122	Division of Juvenile Justice Services (DJJS) Residential and Proctor Care Treatment Rate	1,770,700	0
123	Farmington Bay Girls	0	774,100
124	JJS Nonlapsing Balance Savings	0	(2,500,000)
125	Mill Creek JJS Facility Upgrade	0	726,400
126	Remodel JJS Slate Canyon Detention Center	0	750,000
127	Strangulation Exams to Support Prosecution	0	200,000
128	Utah Homicide Survivors Legal & Social Services	0	105,000
Office of the State Auditor			
129	Auditor's Office Compensation Increase	258,800	0
130	State Privacy Officer	130,000	50,000
131	State Privacy Officer Start-up Costs Recovery	0	(40,900)
Public Safety			
132	Capitol Communications and Technology Integration	0	325,000
133	Crime Lab Compensation	781,200	0
134	Driver License/Highway Safety Savings	(2,400)	(2,400)
135	Emergency Management Personnel	250,000	250,000

Additional Proposed Funding Items, 2022 General Session

General Fund, Education Fund, and Select Other Sources

February 25, 2022

	<i>a</i> Funding Item	<i>b</i> EAC 2/25	
		<i>c</i> Ongoing	One-Time
136	Expungement Fee Amendments (H.B. 392)	0	742,100
137	Expungement Modifications (S.B. 35)	192,500	47,000
138	Governor's Cyber Task Force/SBI Investigators	1,400,000	(500,000)
139	Helicopter Operating Budget	525,000	605,000
140	Public Safety Nonlapsing Balance	0	(1,000,000)
141	Public Safety Retirement Amendments (H.B. 12)	1,065,500	0
142	Public Safety Sworn Officer Pay Plan	20,000,000	0
143	Search and Rescue Funding Amendments Savings - 2020GS S.B. 152	0	(20,000)
144	Special Operations	0	1,000,000
145	Trooper Overtime	1,000,000	0
146	UHP Equipment	0	582,000
147	Utah Bomb Squad Task Force	0	3,437,100
148	Victim Advocate and Social Workers	360,000	0
	Utah Communications Authority		
149	Utah Communication Authority - Radio Replacement	0	5,000,000
	Board of Pardons and Parole		
150	BOPP Travel Savings	0	(21,500)
151	Operating Capacity - Psych. Evaluations, Hearing Capacity, Service Recognition	131,000	0
	Rev Transfers - EOCJ		
152	Alcoholic Beverage Control Program Reduction (S.B. 201)	0	(3,000,000)
153	Compensation Increases for Victim Reparations Staff Start-up Cost Recovery	0	(9,500)
154	Constitutional Defense Council Funding Elimination	0	(13,300)
155	DNR Peace Officers Compensation	700,000	0
156	Indigent Defense Appellate Division Start-up Cost Recovery	0	(81,600)
157	Law Enforcement Services Account Remaining Balance Recapture	0	(1,400)
158	Reparations Officer and Accounting Technician Start-up Cost Recovery	0	(19,200)
	Governors Office		
159	Ballot Curing	86,000	0
160	Boards and Commissions Website	0	300,000
161	Citizen Petition Amendments (H.B. 218)	0	282,000
162	Colorado River Authority Additional Funding	900,000	0
163	Colorado River Authority of Utah (CRAU)	0	8,000,000
164	Criminal Justice Data Integration (H.B. 403)	1,329,100	6,975,000
165	Election Security Amendments (H.B. 313)	1,300	639,000
166	Elections Outreach Underspent Funds	0	(1,900)
167	GOPB Funding Mix ISF Exception	100	0
168	GOPB Planning for Growth	0	1,000,000
169	Homeless Services Coordinator Startup Cost Recovery	0	(40,000)
170	Indigent Defense Commission Grants	609,000	1,300,000
171	Indigent Defense CUCF/County	200,000	0
172	Law Enforcement Services Grants Elimination	(477,600)	0
173	One Utah Constituent Services	87,400	74,000
174	Overspending Reallocation	0	1,900
175	Parental Representation Amendments (S.B. 181)	170,000	0
176	Parity in Criminal Justice Advocacy	255,400	0
177	Planning Technical Assistance	1,650,000	0
178	Social Workers for Child Welfare Cases	170,000	0
179	Utah Homicide Survivors Legal and Social Services - Reallocation	0	100,000
180	Voting Administration Amendments (H.B. 411)	0	23,000
181	Executive Offices and Criminal Justice Total	80,069,900	9,280,600

Additional Proposed Funding Items, 2022 General Session

General Fund, Education Fund, and Select Other Sources

February 25, 2022

<i>a</i>		<i>b</i>	<i>c</i>
Funding Item		EAC 2/25	
		Ongoing	One-Time
Higher Education			
Southern Utah University			
182	Every Brilliant Thing Tour- Suicide Prevention	0	400,000
University of Utah			
183	Higher Education Operations and Maintenance Adjustments	0	(2,614,900)
184	Mental Health Service Providers Training Unspent	0	(198,500)
185	Rural Recruitment of Utah Dental Students	891,000	0
Utah State University			
186	Edith Bowen Charter School O&M	(90,000)	0
187	Electric Train Research	0	18,000,000
188	Rural Online Initiative Unspent	0	(51,400)
189	Utah Industry Resource Alliance Unspent	0	(631,000)
190	Veterinary School - Planning, Programming and Design	18,000,000	0
Weber State University			
191	Emergency Communications Equipment - Enhanced Interoperability	0	95,200
192	Olene Walker VOTE Certification Course	0	135,600
193	Ongoing Occupational Health and Safety Training	2,000,000	0
Utah Valley University			
194	Civic Thought and Leadership Initiative	1,250,000	0
195	Public Policy Institute at UVU	0	2,000,000
Salt Lake Community College			
196	Custom Fit Training	522,000	0
197	Enrollment Growth and Capacity at Technical Education Institutions	8,700,000	0
198	Equipment for Technical Education Programs	0	3,000,000
199	Facilities Operations and Maintenance	1,428,600	0
200	Performance Funding	30,000,000	0
201	SLCC PACE Program Scholarships	0	490,000
202	State Offset for Reductions in Technical Education Program Tuition	1,666,800	0
203	Student Athlete Graduation Improvement	950,000	0
204	Student Data Privacy Revisions (S.B. 226)	770,000	275,000
Snow College			
205	Snow College Rural Studies	3,000,000	0
Utah Board of Higher Education			
206	Community College Services	0	500,000
207	Engineering Initiative	5,000,000	0
208	Healthcare Workforce Initiative	2,000,000	0
209	Higher Education Financial Aid Amendments (H.B. 355)	718,000	0
210	Learn & Work In Utah Expansion	0	15,000,000
211	Mental Health Support for Students	3,000,000	0
212	Physician Workforce Amendments (H.B. 295)	2,050,000	3,000,600
213	Utah Innovation Lab	0	750,000
214	Workforce Development Transition into Tech Careers	0	300,000
Utah Tech University			
215	Enrollment Growth at Degree-Granting Institutions	4,992,000	0
216	Utah Tech University Rebranding	0	3,000,000
217	Higher Education Total	86,848,400	43,450,600
Infrastructure and General Government			
Capital Budget			
218	Bridgerland Technical College - Land Bank	0	16,500,000
219	Children's Mental Health Campus	0	5,000,000

Additional Proposed Funding Items, 2022 General Session

General Fund, Education Fund, and Select Other Sources

February 25, 2022

	a Funding Item	b EAC 2/25	
		Ongoing	One-Time
220	Davis Technical College - Campus Renovations	117,500	16,248,500
221	Dixie State University - General Classroom Building	868,600	43,875,400
222	Fleet, Surplus, and DFCM Relocation	0	8,913,900
223	Forestry, Fire, and Land Lone Peak Facility Relocation	0	16,602,600
224	Mountainland Technical College - Payson Campus Building	798,700	43,123,300
225	Point of the Mountain	0	25,000,000
226	Sixth District Court - Manti Courthouse	74,600	14,086,400
227	Southern Utah University - Music Center Renovation	164,000	6,826,000
228	SUU Stadium Flood Repair & Prevention	0	9,200,000
229	Tooele Technical College - Campus Building Expansion	597,400	20,151,600
230	University of Utah School of Medicine	0	60,000,000
231	Utah State Developmental Center Comprehensive Therapy Building	185,300	38,404,500
232	Utah Valley University - Engineering Building	1,755,200	63,165,800
233	Weber State David O. McKay Education Building Renovation	171,200	16,683,200
Debt Service			
234	General Obligation Bond Debt Service - Internally Funded	1,500	0
Transportation			
235	Amusement Ride Safety Committee Operations	190,000	0
Utah Education and Telehealth Network			
236	Operational Costs and Service Expansion (UETN) - Internally Funded	2,000,000	0
237	UETN - K-12 Telehealth Equipment	0	4,432,000
238	UETN - Network Infrastructure	0	1,500,000
239	UETN - Network Infrastructure (ARPA)	0	13,450,000
240	UETN - Telehealth Equipment Replacement	0	1,413,400
241	Utah Futures Unused Funding	0	(456,900)
Rev Transfers - IGG			
242	"Wild Utah" At Utah's Hogle Zoo	0	1,500,000
243	Central Wasatch Mountains Project	0	200,000
244	Defense Tech Secure Facility	0	20,000,000
Department of Government Operations			
245	Additional Staff for Rate Increase - Internally Funded	289,500	0
246	Case Management System - Internally Funded	125,000	0
247	Finance Director - Internally Funded	20,000	0
248	Financial System Optimization	0	1,764,300
249	Funding Utah's Public Land Survey System	0	500,000
250	Information Technology Innovation Fund - Internally Funded	5,000,000	20,000,000
251	Internal Auditor - Internally Funded	14,000	0
252	Managed Care Oversight	50,000	0
253	Paid Leave Modifications - Internally Funded (S.B. 100)	1,756,200	0
254	Performance Management System Staff - Internally Funded	684,000	0
255	State Employment Amendments - Internally Funded (H.B. 104)	6,292,100	0
256	Targeted Increases for Division of Finance Accountants	120,000	0
257	Web Services Enhancements - Internally Funded	261,000	0
258	Infrastructure and General Government Total	21,535,800	468,084,000
Natural Resources, Agriculture, and Environmental Quality			
Agriculture			
259	Agricultural Water Optimization	0	50,000,000
260	Days of 47 Arena Improvements	0	3,000,000
261	Food Security Pilot Program	0	1,000,000
262	Grazing Improvement Program - Administrative Expenses	250,000	0

Additional Proposed Funding Items, 2022 General Session

General Fund, Education Fund, and Select Other Sources

February 25, 2022

	<i>a</i> Funding Item	<i>b</i> EAC 2/25	
		<i>c</i> Ongoing	One-Time
263	Grazing Improvement Program - Project Funding	0	1,000,000
264	Qualified Production Enterprise Fund Repayment	0	(400,000)
265	State Slaughter Plant Inspectors	360,000	0
266	Utah Conservation Commission Funds	38,000	0
	Environmental Quality		
267	Air Quality Monitoring Network Expansion (Summit and Wasatch Counties) (Reallocation)	0	462,500
268	Air Quality Ozone Monitoring Infrastructure (Wasatch Front)	0	3,236,200
269	ARPA Rural Drinking Water Projects	0	25,000,000
270	Department of Environmental Quality Air Quality Outreach	0	500,000
271	E-Bus Air Quality Mapping Project	0	120,000
272	IIJA Drinking Water - State Match	0	5,270,000
273	IIJA Water Quality - State Match	0	3,280,000
274	Southern Utah - Recycle/Reuse	0	15,000,000
275	Utah Lake Preservation	0	30,000,000
276	Utah Navajo Water Settlement Plan Update	0	400,000
277	Water Quality Compliance Database	0	750,000
278	West Weber Site Sewer Infrastructure	0	5,000,000
279	Wood Burning Stove Conversion Program	0	(2,000,000)
	Natural Resources		
280	Bear Lake State Park Marina Expansion	0	60,000,000
281	Conservation (Secondary Water Metering) (H.B. 242)	0	200,000,000
282	Great Salt Lake & Utah Lake Waterbird Studies	0	875,000
19	Great Salt Lake Amendments (H.B. 429)	0	5,000,000
284	Great Salt Lake Preservation (H.B. 410)	0	40,000,000
285	Great Salt Lake Sovereign Land Law Enforcement	141,300	115,600
286	Groundwater and Wetland Management Resources	140,300	0
287	Hatch Town Dam Study Update	0	500,000
288	Jordan River Cooperative Weed Management Fund	250,000	0
289	Jordan River Recreation Area Amendments (H.B. 173)	190,000	0
290	Natural Resources Revisions (H.B. 305)	400,000	0
291	Predator Control Targeted Compensation	250,000	0
292	Quagga Mussel Tracking System	0	500,000
293	Quagga Mussel Treatment Tanks	0	4,800,000
294	Recreation Infrastructure Amendments (H.B. 409)	37,900,000	(1,700,000)
295	Shared Stewardship Wildfire Prevention Match	0	1,500,000
296	Sovereign Lands Revenue Amendments (H.B. 157)	7,709,400	600
297	State Engineer Modifications (H.B. 334)	530,000	300,000
298	Utah Lake Authority (H.B. 232)	1,500,000	0
299	Veteran Access to State Parks (H.B. 155)	315,000	0
300	Water Conservation Modifications (H.B. 121)	0	5,150,000
301	Water Reporting Amendments (H.B. 393)	150,000	230,000
302	Water Staffing	545,000	0
303	Wetland Amendments (H.B. 118)	2,000	25,000
	Rev Transfers - NRAE		
304	Promotion and Education of Great Salt Lake	0	2,000,000
	Gov Office of Energy Development		
305	Electric Vehicle Infrastructure in Rural Utah	0	3,000,000
306	San Rafael Energy Research Center Improvements	0	2,000,000
307	Natural Resources, Agriculture, and Environmental Quality Total	50,671,000	465,914,900

Additional Proposed Funding Items, 2022 General Session

General Fund, Education Fund, and Select Other Sources

February 25, 2022

	a Funding Item	b EAC 2/25	
		Ongoing	One-Time
Public Education			
Minimum School Program			
308	Beverly Taylor Sorenson Arts Learning Program	4,200,000	0
309	Charter School Funding Base	0	5,000,000
310	Concurrent Enrollment Growth Formula	1,700,000	0
311	Early Intervention - Optional Extended-day Kindergarten (H.B. 193)	12,200,000	0
312	Education Innovation Program (H.B. 386)	6,300	2,500,000
313	Educator Professional Development Time (H.B. 396)	0	64,000,000
314	Foreign Exchange Formula Adjustment	240,000	0
315	MSP Categorical Administration Balance Reduction	(250,000)	(500,000)
316	Reduce the Two-Year Lag on Local Replacement	4,000,000	0
317	Small District Base Funding	0	3,600,000
318	Special Education Enrollment and Prevalence Limits (H.B. 113)	4,037,000	0
319	Title I Schools Paraeducators Program	0	250,000
320	WPU Value Increase	124,600,000	0
State Board of Education			
321	Anti-bullying Coalition	0	300,000
322	Cardiopulmonary Resuscitation in Schools (S.B. 192)	270,000	200,000
323	Charter School Board Hiring Delay	0	(199,500)
324	Computer Science for Utah Grant Program	0	8,000,000
325	Create Utah	0	1,840,000
326	Early Literacy Outcomes Improvement (S.B. 127)	9,670,200	9,480,000
327	Early Warning System Expansion	450,000	0
328	Effective Teachers in High Poverty Schools Incentive Program Amendments (H.B. 315)	113,000	0
329	English Language Learner	(3,000,000)	4,500,000
330	Fiscal Monitor Hiring Delay	0	(293,100)
331	Immersive Student Learning	0	453,000
332	Innovation in Civics Education Pilot Program (H.B. 273)	0	1,500,000
333	iSEE Science Outreach	500,000	0
334	K-3 Reading Improvement Software	2,000,000	0
335	Online Course Access Amendments (H.B. 417)	681,600	0
336	Period Products in Schools H.B. 162 (H.B. 162)	0	2,300,000
337	Professional Outreach Programs in the Schools (POPS)	500,000	0
338	Public Education Captital and Technology (H.B. 475)	0	91,500,000
339	Reading Competency Benchmark Assessment (S.B. 145)	795,000	50,000
340	Regulatory Sandbox in Education (S.B. 191)	7,700	7,400
341	School Turnaround and Leadership Development Act - Transfer Out	0	(7,000,000)
342	Small School Critical Capital Needs Fund (H.B. 475)	0	80,000,000
343	Special Needs Opportunity Scholarship Hiring Delay	0	(14,500)
344	State Charter School Board Startup Funds Balance Reduction	(200,000)	0
345	Statewide Online Education Hiring Delay	0	(22,200)
346	Statewide Online Education Program (SOEP)	0	3,200,000
347	Student Credential Account and Aptitude Assessment	0	3,017,200
348	Student Eligibility in Interscholastic Activities (H.B. 11)	4,400	500,000
349	Students Experiencing Homelessness - Scaling Teen Centers	0	3,500,000
350	Sustaining Teacher Leadership and Engagement	100,000	0
351	Teacher Bonuses for Extra Assignments	0	10,000,000
352	UPPAC/Educator Licensing FTE	175,000	0
353	UPSTART	4,000,000	4,000,000
354	Utah Schools for the Deaf and the Blind Staff	700,000	0
355	Utah State Instructional Materials Access Center (USIMAC)	0	500,000

Additional Proposed Funding Items, 2022 General Session

General Fund, Education Fund, and Select Other Sources

February 25, 2022

	<i>a</i>	<i>b</i>	<i>c</i>
	Funding Item	EAC 2/25	
		Ongoing	One-Time
	Rev Transfers - PED		
356	SafeUT Expansion	1,207,100	0
	MSP - Basic School Program		
357	Educator COVID Stipend Balances	0	(20,784,200)
358	Educators in High-Need Schools Grant Balances	0	(509,000)
359	Public Education Total	168,707,300	270,875,100
	Social Services		
	Workforce Services		
360	Deeply Affordable Housing (S.B. 238)	0	55,000,000
361	General Assistance Reduction	(500,000)	(736,500)
362	Homeless Resource Center Loan Repayment	0	5,800,000
363	Homeless Shelter Cities Mitigation Funds (H.B. 440)	5,000,000	0
364	Housing Preservation	0	15,000,000
365	Law Enforcement First Time Home Buyers	0	5,000,000
366	Office of Homeless Services Staffing Funding	322,200	0
367	Tax Credit Projects and Rural Workforce Housing (H.B. 462)	132,000	500,000
368	Unemployment Insurance	0	(28,600)
369	Utah Data Research Center	0	(20,000)
370	Women in the Economy Commission	0	(700)
	Department of Health and Human Services		
371	Adult Autism Treatment	1,000,000	0
372	Alignment of Behavioral Health Service Codes for Medicaid Reimbursement	24,800	0
373	Backfill Federal Funds for Emergency Medical Services Data System	175,000	125,000
374	Backfill Federal Funds to Maintain Existing Veterans Health Access Program	255,000	0
375	Behavioral Health Amendments (H.B. 236)	(34,800)	3,430,000
376	Behavioral Health Service Amendments (S.B. 41)	116,000	87,000
377	Better Materials for Medicaid Dental Crowns and Fillings	147,500	0
378	Case Managers for Aging Services	648,000	0
379	Charge Full Programming Costs to Medicaid Expansion Fund	0	(609,000)
380	Cherish Families	0	1,050,000
381	Child Protection ISF	600,000	600,000
382	Children's Service Society Grandfamilies Kinship Program	0	500,000
383	Correct General Fund Overspend for Medical Examiner	0	(315,300)
384	Costs vs Estimates for Caregiver Compensation Amendments (S.B. 63 2021 G.S.)	0	(1,472,600)
385	Division of Services for People with Disabilities (DSPD) Caregiver Compensation	0	5,150,400
386	Doctors' Free Clinic	0	100,000
387	Domestic Violence Shelter based support services	2,000,000	0
388	Equal Medicaid Reimbursement Rate for Autism	3,000,000	0
389	Family Resource Facilitator and Prevention Request (FLDS)	0	(75,000)
390	Fewer Conventions	0	(12,400)
391	Fewer Ultrasound Reimbursement Requests	(3,000)	(3,000)
392	First Responder Mental Health Services Amendments (H.B. 23)	0	5,000,000
393	Foster Care and Adoption Support	500,000	0
394	HCBS/ICFID Rate Increase	24,000,000	4,995,200
395	Health Facility Licensing	180,000	0
396	Improve Medical Examiner Investigation Completion Times	1,000,000	0
397	Intermediate Care Facility Transition Program Implementation savings	0	(200,000)
398	Less Costs for Bleeding Disorder Program	(50,000)	(50,000)
399	Local Health Departments Compliance with State Standards	4,000,000	0
400	Long-term Services and Supports for Behaviorally Complex Individuals	388,100	(134,200)

Additional Proposed Funding Items, 2022 General Session

General Fund, Education Fund, and Select Other Sources

February 25, 2022

	a Funding Item	b EAC 2/25	
		Ongoing	One-Time
401	MCOT/Crisis Services	0	(25,000)
402	Medicaid ACO Rate Increase	2,850,000	0
403	Medically Complex Children's Waiver (H.B. 200)	1,000,000	0
404	Medication Therapy Management	136,000	0
405	Newborn Safe Haven	(2,800)	(2,800)
406	Nonlapsing for General Operations Fund Swap	0	(100,000)
407	One-time Offsets Originally Estimated for H.B. 192	0	(182,300)
408	One-time Offsets Originally Estimated for S.B. 103	0	(57,800)
409	One-time Offsets Originally Estimated for SB 161 for FY 2023	0	(66,700)
410	Ongoing Maintenance of Medicaid Information Management System	1,608,200	1,433,300
411	Reduction in Printing and Binding Costs	0	(8,900)
412	Repayment of State Loan to Start Medical Cannabis	0	(1,700,000)
413	Savings From Limited Travel	0	(5,100)
414	Savings From Rule R414-10	(700)	(600)
415	Strengthening Families Preventing Child Abuse	3,400,000	0
416	Study of Medical Cannabis for chronic pain	0	538,000
417	Targeted Increases to State Hospital and Developmental Center Front Line Staff	3,239,800	0
418	Transition Salt Lake Medical Clinic to Private Provider	(775,000)	775,000
419	UCA 26-1-40 Sunset	(31,800)	0
420	Unspent Test to Stay	0	(84,400)
421	Use Balance in Cigarette Tax Restricted Account	0	(7,000)
422	Use Medicaid Match for Tobacco Cessation Efforts	0	(6,500)
423	Waiting List	6,000,000	(3,000,000)
424	Social Services Total	60,324,500	96,179,500
Executive Appropriations			
Capitol Preservation Board			
425	State Capitol Field Trips	0	(85,100)
Legislature			
426	Federalism Commission Amendments (H.B. 209)	85,800	0
427	House Chamber Support	1,286,200	0
428	Legislative Branch Information Technology	285,000	855,000
429	Legislative Compensation Commission Recommendations	67,700	(13,900)
430	Legislative Research and General Counsel Information Specialist	123,000	0
431	Legislative Research and General Counsel Senior Level Attorney	210,000	210,000
432	Legislative Services Specialist	100,000	0
433	Legislative Staff Compensation	775,800	0
434	Senate Chamber Support	783,900	0
Utah National Guard			
435	Air National Guard Part-Time Assistant Adjutant General	71,600	0
436	Building Maintenance Controls Section Personnel	100,000	100,000
437	Targeted Increases for General Officers	43,000	0
438	West Traverse Sentinel Landscape	0	1,650,000
Restricted Account Transfers - EAC			
439	Public Safety and Firefighter Tier II Retirement Enhancements (S.C.R. 1)	722,200	259,600
Rev Transfers - EAC			
440	SLCC Veteran Business Resource Center	200,000	0
Veterans and Military Affairs			
441	Financial Assistant	100,000	0
442	Fort Douglas Relocation	0	17,000,000
443	Mountain Center Construction	0	500,000

Additional Proposed Funding Items, 2022 General Session

General Fund, Education Fund, and Select Other Sources

February 25, 2022

	<i>a</i>	<i>b</i>	<i>c</i>
	Funding Item	EAC 2/25	
		Ongoing	One-Time
444	Northern Utah Veterans Cemetery	0	750,000
445	Southern Utah Veteran Service Officer	75,000	0
446	Transportation of Veterans to Memorials	12,500	0
447	Utah Golf Foundation Veterans on Course	0	30,000
448	Veterans First Time Home Buyer Program	0	500,000
449	Executive Appropriations Total	5,041,700	21,755,600
450	Grand Total	510,959,600	1,543,862,200