

	B	C	D	E	F
1	<b>Building Blocks included in the New Fiscal Year Supplemental Appropriations Act (H.B.150)</b>				
2	<b>(FY 2008 General Fund/Education Funds)</b>				
3					
4		<b>FY 2008</b>		<b>Item</b>	
5	<b>Item</b>	<b>Amount</b>	<b>One-time</b>	<b>Number</b>	<b>Program Name</b>
8	<b>Executive Offices &amp; Criminal Justice</b>				
9	AP & P Leases	218,600		13	Adult Probation and Parole Programs
10	Board of Pardons Case Analyst	75,000		18	Board Of Pardons and Parole
11	Courts Mental Health Pilot Program	75,000		20	Juvenile Courts
12	Crime Lab Employee Retention	250,000		25	CITS State Crime Labs
13	CUCF 192 Adjustment	(152,200)	1x	13	Institutional Operations Central Utah/Gunnison
14	CUCF 288 Pod	613,900		13	Institutional Operations Central Utah/Gunnison
15	DCFS Fed Match Loss	875,000		8	Child Protection
16	District Court Law Clerks	243,900		20	District Courts
17	DJJS Fed Funds Replacement	1,266,300		19	Community Programs
18	DJJS Fed Funds Replacement	399,900		19	Rural Programs
19	DJJS GF Replacement of Restr. Fund	606,900		19	Community Programs
20	DJJS GF Replacement of Restr. Fund	213,300		19	Rural Programs
21	DJJS Sex Offender Treatment	1,490,200		19	Community Programs
22	Drug Court Expansion	130,000		20	District Courts
23	Drug Court Expansion	130,000	1x	20	District Courts
24	GAL Staff Increase--11 FTEs	814,900		24	Guardian ad Litem
25	GAL Staff Increase--11 FTEs	75,100	1x	24	Guardian ad Litem
26	HR/CSRB Lawsuit	480,700		8	State Counsel
27	Jail Contract Growth	2,000,000	1x	16	Jail Contracting
28	Jail Reimbursement Growth	2,000,000	1x	17	Jail Reimbursement
29	Lease Increases--Courts	328,900		22	Contracts and Leases
30	Meth Aware Camp	2,000,000	1x	5	Substance Abuse and Anti-violence
31	Pelt vs UT	322,600		8	State Counsel
32	Performance Auditors	168,000		6	Auditing
33	St. George Court Replacement O&M	373,200		22	Contracts and Leases
34	St. George Court Replacement O&M	(373,200)	1x	22	Contracts and Leases
35	UHP Laptops	462,000		25	Highway Patrol - Administration
36	<b>Executive Offices &amp; Criminal Justice Total</b>	<b>15,088,000</b>			
37					

	B	C	D	E	F
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2	<b>(FY 2008 General Fund/Education Funds)</b>				
3					
4		<b>FY 2008</b>		<b>Item</b>	
5	<b>Item</b>	<b>Amount</b>	<b>One-time</b>	<b>Number</b>	<b>Program Name</b>
38	<b>Capital Facilities &amp; Government Operations</b>				
39	Archives Regional Repository	200,000	1x	36	Records Services
40	Capital Devel - Ag Building Planning	2,500,000	1x	47	USU Agriculture Building
41	Capital Devel - Capitol Building	30,000,000		47	CPB State Capitol Building
42	Capital Devel - Capitol Building	20,000,000	1x	47	CPB State Capitol Building
43	Capital Devel - DL/DMV Bldg	5,342,000	1x	47	DPS/Tax Joint DL/DMV Building
44	Capital Devel - LHM Bldg Plan & Design Reimb	1,277,400	1x	47	SLCC Public Safety Training Center
45	Capital Devel - Move Ongoing Funds for Projects	(30,000,000)		47	Capital Development Fund
46	Capital Devel - Snow Library/Clstrm Bldg	17,651,000	1x	47	Snow College Library/Classroom Building
47	Capital Devel - St George Courthouse	29,000,000	1x	47	Courts St. George Courthouse
48	Capital Devel - Tech/Manuf Bldg	14,240,000	1x	47	DATC Technology/Manufacturing Building
49	Capital Devel - Unified Health Lab	30,852,000	1x	47	Unified Health Lab
50	Capital Devel - WSU Classroom Bldg/Chiller Plant	22,950,000	1x	47	WSU Classroom Building/Chiller Plant
51	Capitol Building Seismic Monitor	200,000	1x	32	Capitol Preservation Board
52	Capitol Building Seismic Monitor	10,000		32	Capitol Preservation Board
53	Capitol Hill Law Enforce Memorial	500,000	1x	47	CPB State Capitol Building
54	Re-Opening of Capitol - Special Events	250,000	1x	32	Capitol Preservation Board
55	Re-Opening of Capitol - Visitor Services Development	240,000	1x	32	Capitol Preservation Board
56	State Building Energy Efficiency Opportunities	1,500,000	1x	35	Energy Program
57	Statewide Interoperable Radio (Omnalink)	650,000		51	Statewide Interoperable Communications
58	<b>Capital Facilities &amp; Government Operations Total</b>	147,362,400			
59					

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3					
4		<b>FY 2008</b>		<b>Item</b>	
5	<b>Item</b>	<b>Amount</b>	<b>One-time</b>	<b>Number</b>	<b>Program Name</b>
60	<b>Commerce &amp; Workforce Services</b>				
61	3 Financial Examiners	243,400		61	Administration
62	Administrative Law Judge Training	100,000	1x	56	Administration
63	Child Care	3,200,000		54	Workforce Services
64	Digitize Workers' Comp Claims	96,000	1x	56	Industrial Accidents
65	Electronic Transaction Fees Sunset	35,000		61	Administration
66	eREP Completion	3,244,000	1x	54	Workforce Services
67	General Assistance	3,000,000		54	Workforce Services
68	General Assistance	2,000,000	1x	54	Workforce Services
69	HIPUtah base addition	800,000		62	Comprehensive Health Insurance Pool
70	Replace Lost Federal Funds to Anit-discrimination	100,000		56	Anti-Discrimination
71	Wage Claim Specialist for Anti-Discrimination	55,800		56	Anti-Discrimination
72	<b>Commerce &amp; Workforce Services Total</b>	<b>12,874,200</b>			
73					
74	<b>Economic Development and Revenue</b>				
75	American West Heritage Center	1,000,000	1x	73	Community Assistance
76	Digitization of Department Documents	1,300,000	1x	66	Administrative Services
77	Digitization of Department Documents	500,000		66	Administrative Services
78	Emergency Food Network	100,000		73	Emergency Food Network
79	Hale Center Theatre Orem	50,000	1x	69	Grants to Non-profits
80	Hale Center Theatre West Valley	100,000		69	Grants to Non-profits
81	Hale Center Theatre West Valley	35,000	1x	69	Grants to Non-profits
82	Huntsman Cancer Institute	4,000,000		73	Community Assistance
83	Individual Development Accounts	50,000		73	Community Assistance

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3					
4		<b>FY 2008</b>		<b>Item</b>	
5	<b>Item</b>	<b>Amount</b>	<b>One-time</b>	<b>Number</b>	<b>Program Name</b>
84	Library Development Enhancement Funding	200,000		71	Library Development
85	Manufacturer's Extension Partnership	250,000	1x	78	Business Growth
86	Motion Picture Incentive Fund	2,000,000		83	Motion Picture Incentive Fund
87	Motion Picture Incentive Fund	1,500,000	1x	83	Motion Picture Incentive Fund
88	Motor Vehicle Offices Lease Increases	296,600		64	Motor Vehicles
89	Museum Grants	100,000		70	Office of Museum Services
90	Museum Grants	600,000	1x	70	Office of Museum Services
91	Olene Walker Housing Loan Fund Increased Housing Units	400,000		80	Olene Walker Housing Trust Fund
92	Pamela Atkinson Homeless Trust Fund	500,000		82	General Fund Restricted - Pamela Atkinson Homeless Tr
93	Pamela Atkinson Homeless Trust Fund	500,000	1x	82	General Fund Restricted - Pamela Atkinson Homeless Tr
94	Southwest Symphony Orchestra	60,000	1x	69	Grants to Non-profits
95	Tax Commission Postage Rate Increase	95,000		64	Administration Division
96	Tax System Modernization	5,000,000	1x	64	Technology Management
97	UBIDS	1,000,000	1x	78	Business Growth
98	Utah Defense Alliance	500,000	1x	78	Business Growth
99	Working Family Initiative (EITC/VITA)	100,000	1x	73	Community Assistance
100	World Trade Center Utah	350,000	1x	78	Business Growth
101	Zoos Enhanced Funding	100,000	1x	75	Zoos
102	<b>Economic Development and Revenue Total</b>	20,686,600			
103					
104	<b>Health &amp; Human Services</b>				
105	Additional DCFS Caseworkers	1,524,900		96	Service Delivery
106	Additional DCFS Caseworkers	(630,700)		96	Out-of-Home Care
107	Additional DCFS Caseworkers	(132,200)		96	Adoption Assistance
108	Aging Caregiver Programs	300,000	1x	97	Administration
109	Aging Waiver	340,000		97	Administration
110	Baby Watch / Early Intervention Provider Increase	621,400		87	Children with Special Health Care Needs

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3					
4		<b>FY 2008</b>		<b>Item</b>	
5	<b>Item</b>	<b>Amount</b>	<b>One-time</b>	<b>Number</b>	<b>Program Name</b>
111	Baby Watch / Early Intervention Caseload Growth	1,659,200		87	Children with Special Health Care Needs
112	Children's Center Contract	500,000	1x	93	Community Mental Health Services
113	Children's Health Insurance Program Enrollment Expansion	2,000,000		90	Children's Health Insurance Program
114	Counseling Services for Vets	200,000	1x	93	Community Mental Health Services
115	Disabilities Supported Employment	150,000	1x	94	Administration
116	Disabilities Waiting List	1,000,000		94	MR/RC Waiver Services
117	Disabilities Waiver Services	1,200,000		94	MR/RC Waiver Services
118	Drug Court Expansion	870,000	1x	92	Drug Courts
119	Drug Court Expansion	870,000		92	Drug Courts
120	Health Unified Lab O&M	(369,800)	1x	86	Laboratory Improvement
121	Health Unified Lab O&M	369,800		86	Laboratory Improvement
122	Immunization Vaccine Funding	500,000	1x	87	Maternal and Child Health
123	Meals on Wheels	146,000		97	Administration
124	Medicaid "Other" Provider Rates	762,700		89	Medicaid Base Program
125	Medicaid Adult Vision Services w/\$10 copay	174,000	1x	89	Medicaid Base Program
126	Medicaid Dental Provider Rates	261,400		89	Medicaid Base Program
127	Medicaid Hospital Provider Rate Increase	1,500,000		89	Medicaid Base Program
128	Medicaid One-Time GF Replacement	19,649,000		89	Medicaid Base Program
129	Medical Examiner Operating Expenses	270,000		84	Medical Examiner
130	Mental Health Services	2,715,200		93	Mental Health Centers
131	Primary Care Grants	500,000		85	Primary Care and Rural Health
132	Replacement of ORS Match	2,427,400		95	Child Support Services
133	Replacement of ORS Match	(606,800)	1x	95	Child Support Services
134	Restoration of Medicaid Dental Services	2,000,000	1x	89	Medicaid Base Program
135	Substance Abuse Treatment for Women	2,525,600		93	State Substance Abuse Services
136	Utah Birth Defect Network	360,000		87	Children with Special Health Care Needs
137	<b>Health &amp; Human Services Total</b>	43,657,100			
138					

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4		<b>FY 2008</b>		<b>Item</b>	
5	<b>Item</b>	<b>Amount</b>	<b>One-time</b>	<b>Number</b>	<b>Program Name</b>
139	<b>Higher Education</b>				
140	75%/25% Compensation Funding	1,497,300		98	Education and General
141	75%/25% Compensation Funding	129,600		99	School of Medicine
142	75%/25% Compensation Funding	618,200		103	Education and General
143	75%/25% Compensation Funding	64,800		104	Uintah Basin Continuing Education Center
144	75%/25% Compensation Funding	11,300		105	Southeastern Continuing Education Center
145	75%/25% Compensation Funding	75,100		106	Brigham City Continuing Education Center
146	75%/25% Compensation Funding	107,700		107	Tooele Continuing Education Center
147	75%/25% Compensation Funding	728,400		110	Education and General
148	75%/25% Compensation Funding	238,000		111	Education and General
149	75%/25% Compensation Funding	94,400		113	Education and General
150	75%/25% Compensation Funding	1,165,900		116	Education and General
151	75%/25% Compensation Funding	548,600		117	Education and General
152	75%/25% Compensation Funding	62,000		118	Skills Center
153	Biotech Degree	628,700		116	Education and General
154	Biotech Degree	628,700		117	Education and General
155	Custom Fit	500,000		119	Custom Fit
156	Engineering and Computer Science Initiative	3,000,000		130	Engineering Initiative
157	Enterprise Content Management	480,000	1x	134	Instructional Delivery
158	Enterprise Content Management	630,000		134	Instructional Delivery
159	Federal Match for Student Aid	210,300		131	Student Aid
160	Institutional Partnerships	1,000,000		98	Education and General
161	Institutional Partnerships	425,000		111	Education and General
162	Institutional Partnerships	425,000		113	Education and General
163	Internet Protocol Video Upgrade	865,000	1x	134	Internet Protocol Video Project
164	Internet Protocol Video Upgrade	200,000		134	Internet Protocol Video Project
165	Interpreters for Hearing Impaired Students	1,000,000		129	Services for Hearing Impaired Students
166	IT Database and Disaster Recovery Management	464,100		132	Higher Education Technology Initiative
167	IT Software/Hardware	900,000		132	Higher Education Technology Initiative
168	IT Software/Hardware	3,000,000	1x	132	Higher Education Technology Initiative

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4		<b>FY 2008</b>		<b>Item</b>	
5	<b>Item</b>	<b>Amount</b>	<b>One-time</b>	<b>Number</b>	<b>Program Name</b>
169	Jobs Now Campus Initiative	247,400		120	Bridgerland Applied Technology College
170	Jobs Now Campus Initiative	272,800		121	Davis Applied Technology College
171	Jobs Now Campus Initiative	172,500		122	Dixie Applied Technology College
172	Jobs Now Campus Initiative	253,200		123	Mountainland Applied Technology College
173	Jobs Now Campus Initiative	46,800		124	Ogden/Weber Applied Technology College
174	Jobs Now Campus Initiative	174,700		125	Salt Lake/Tooele Applied Technology College
175	Jobs Now Campus Initiative	174,000		126	Southeast Applied Technology College
176	Jobs Now Campus Initiative	174,100		127	Southwest Applied Technology College
177	Jobs Now Campus Initiative	208,900		128	Uintah Basin Applied Technology College
178	KUED Digital Conversion	1,500,000	1x	102	Public Broadcasting
179	Lean Manufacturing	326,000		124	Ogden/Weber Applied Technology College
180	Leases	133,700		124	Ogden/Weber Applied Technology College
181	Leases	77,200		119	Administration
182	Leases	156,200		120	Bridgerland Applied Technology College
183	Leases	12,300		121	Davis Applied Technology College
184	Leases	22,600		123	Mountainland Applied Technology College
185	Leases	248,300		124	Ogden/Weber Applied Technology College
186	Leases	91,400		125	Salt Lake/Tooele Applied Technology College
187	Leases	7,300		126	Southeast Applied Technology College
188	Leases	183,800		127	Southwest Applied Technology College
189	Leases	56,200		136	Medical Education Program
190	Network Capacity and Reliability	1,500,000		134	Technical Services
191	New Century Scholarships	437,500		131	New Century Scholarships
192	Nursing Initiative	122,200		98	Education and General
193	Nursing Initiative	82,600		110	Education and General
194	Nursing Initiative	37,500		111	Education and General
195	Nursing Initiative	37,400		112	Education and General
196	Nursing Initiative	62,700		113	Education and General
197	Nursing Initiative	37,500		114	Education and General
198	Nursing Initiative	37,500		116	Education and General

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4		<b>FY 2008</b>		<b>Item</b>	
5	<b>Item</b>	<b>Amount</b>	<b>One-time</b>	<b>Number</b>	<b>Program Name</b>
199	Nursing Initiative	82,600		117	Education and General
200	O & M - New Facilities	1,247,800		98	Education and General
201	O & M - New Facilities	(480,000)	1x	98	Education and General
202	O & M - New Facilities	283,000		103	Education and General
203	O & M - New Facilities	(202,700)	1x	103	Education and General
204	O & M - New Facilities	403,100		110	Education and General
205	O & M - New Facilities	(370,900)	1x	110	Education and General
206	O & M - New Facilities	(60,600)	1x	111	Education and General
207	O & M - New Facilities	452,200		112	Education and General
208	O & M - New Facilities	(452,200)	1x	112	Education and General
209	O & M - New Facilities	(413,100)	1x	113	Education and General
210	O & M - New Facilities	64,800		115	San Juan Center
211	O & M - New Facilities	(1,053,400)	1x	116	Education and General
212	O & M - New Facilities	325,000		117	Education and General
213	O & M - New Facilities	422,200		121	Davis Applied Technology College
214	O & M - New Facilities	(422,200)	1x	121	Davis Applied Technology College
215	O & M - New Facilities	21,000		126	Southeast Applied Technology College
216	O & M - New Facilities	(393,200)	1x	128	Uintah Basin Applied Technology College
217	Open Courseware	200,000	1x	103	Education and General
218	San Juan Campus	25,000	1x	115	San Juan Center
219	Seismic Monitoring	327,000		101	Seismograph Stations
220	Seismic Monitoring	720,000	1x	101	Seismograph Stations
221	Student Information System	81,000		119	Administration
222	Teacher Training Initiatives	200,000	1x	129	Administration
223	Training equipment	1,500,000	1x	119	Equipment
224	Transfer from USU AES to USU Extension	(157,000)		108	Agriculture Experiment Station
225	Transfer from USU AES to USU Extension	157,000		109	Cooperative Extension
226	UCAT Enrollment Growth	700,000		119	Administration
227	UCOPE Financial Aid	2,000,000		131	Utah Centennial Opportunity Program for Education
228	USU Botanical Garden	500,000	1x	103	Education and General

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4		<b>FY 2008</b>		<b>Item</b>	
5	<b>Item</b>	<b>Amount</b>	<b>One-time</b>	<b>Number</b>	<b>Program Name</b>
229	Utah Academic Library Consortium	300,000		133	Utah Academic Library Consortium
230	Utah State Scholar Initiative	500,000	1x	129	Utah State Scholar Initiative
231	Utility Cost Inflation	3,452,900		98	Education and General
232	Utility Cost Inflation	1,534,300		103	Education and General
233	Utility Cost Inflation	49,400		104	Uintah Basin Continuing Education Center
234	Utility Cost Inflation	402,800		110	Education and General
235	Utility Cost Inflation	384,600		111	Education and General
236	Utility Cost Inflation	582,700		112	Education and General
237	Utility Cost Inflation	147,500		113	Education and General
238	Utility Cost Inflation	177,800		114	Education and General
239	Utility Cost Inflation	4,200		115	San Juan Center
240	Utility Cost Inflation	483,000		116	Education and General
241	Utility Cost Inflation	274,600		117	Education and General
242	Utility Cost Inflation	89,800		120	Bridgerland Applied Technology College
243	Utility Cost Inflation	48,300		121	Davis Applied Technology College
244	Utility Cost Inflation	46,500		124	Ogden/Weber Applied Technology College
245	Utility Cost Inflation	10,300		128	Uintah Basin Applied Technology College
246	Utility Cost Inflation	25,000		124	Ogden/Weber Applied Technology College
247	Utility Cost Inflation	5,500		128	Uintah Basin Applied Technology College
248	<b>Higher Education Total</b>	40,818,000			
249					

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4		<b>FY 2008</b>		<b>Item</b>	
5	<b>Item</b>	<b>Amount</b>	<b>One-time</b>	<b>Number</b>	<b>Program Name</b>
250	<b>Natural Resources</b>				
251	Avalanche Center	122,000	1x	147	Park Management Contracts
252	Conservation Districts	200,000		157	Resource Conservation
253	Couga/Bear Depredation	100,000	1x	142	Wildlife Section
254	departments Compensation Adjustments	102,000		141	Administration
255	Departments Compensation Adjustments	102,000		142	Administrative Services
256	Departments Compensation Adjustments	302,300		147	Executive Management
257	departments Compensation Adjustments	83,000		154	General Administration
258	DNR Fleet Transfer	29,300		137	Administrative Services
259	Meat Inspector	60,000		154	Meat Inspection
260	Non-Motorized Trails	750,000	1x	148	Trail Grants
261	Parks Capital Projects	2,000,000	1x	148	Five Million Park Renovation
262	Parks Repairs and Renovation	300,000		147	Recreation Services
263	Reseed the burn areas	1,000,000	1x	140	Fire Suppression Emergencies
264	SITLA/DWR Agreement	500,000	1x	142	Habitat Section
265	Statewide Grazing Policy	150,000	1x	152	Public Lands Coordination
266	This Is The Place Park	100,000	1x	147	Park Management Contracts
267	Utah's Own	125,000	1x	154	Marketing and Development
268	<b>Natural Resources Total</b>	6,025,600			
269					
270	<b>Public Education</b>				
271	Assistant Board Auditor	70,000		161	Board of Education
272	Assistive Technology Waiting List	1,000,000	1x	164	Rehabilitation Services
273	Career and Technology Education(ProStart)	100,000	1x	161	Student Achievement
274	Carson Smith Special Needs Scholarship	1,500,000		161	Law, Legislation and Education Services
275	Deaf Center Building Operations and Case Management	71,000		164	Deaf and Hard of Hearing
276	Electronic High School Staff Support	42,100		161	Data and Business Services
277	Hill Air Force Base Busing	80,700	1x	161	Data and Business Services
278	Independent Living Centers-Rural Outreach Services	150,000		164	Rehabilitation Services
279	iSee Outreach New Provider (Red Butte Garden)	120,000		167	Science Outreach Programs

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4		<b>FY 2008</b>		<b>Item</b>	
5	<b>Item</b>	<b>Amount</b>	<b>One-time</b>	<b>Number</b>	<b>Program Name</b>
280	iSee Outreach-Teacher Training Pilot Program	230,000		167	Science Enhancement
281	Professional Outreach Programs in the Schools	350,000		166	Professional Outreach Programs
282	Regional Service Centers	150,000		161	Data and Business Services
283	Rural Community Outreach for the Blind & Visually Impair	70,000		164	Blind and Visually Impaired
284	Statutory Salary Adjustments	897,300		168	Instructional Services
285	Student Writing Skills	542,300	1x	161	Data and Business Services
286	U-PASS Assessment	3,456,900		161	Data and Business Services
287	USU Autism Support Services	200,000		161	Data and Business Services
288	<b>Public Education Total</b>	9,030,300			
289					
290	<b>Transportation &amp; Environmental Quality</b>				
291	144 th Medical Support Company O & M	35,600		170	Armory Maintenance
292	Air Guard Maintenance FTE increase	17,800		170	Armory Maintenance
293	National Guard IT Services	47,200		170	Armory Maintenance
294	National Guard Tuition Assistance	500,000		170	Administration
295	National Guard Tuition Assistance	500,000	1x	170	Administration
296	One-Time General Fund No Bond for CHF	249,000,000	1x	181	Centennial Highway Program
297	PM 2.5 Air Quality Planning	1,000,000	1x	171	Air Quality
298	Transportation Investment Fund	120,000,000	1x	182	Transportation Investment Fund of 2005
299	<b>Transportation &amp; Environmental Quality Total</b>	371,100,600			