

	B	C	D	E	F
1	<b>Building Blocks included in the Current Fiscal Year Supplemental Appropriations Act (H.B. 1)</b>				
2	<b>(FY 2007 General Fund/Education Funds)</b>				
3					
4		<b>FY 2006</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	County Planning	200,000	1x	1	State and Local Planning
10	DPS Lease Increases FY 2006	66,200	1x	8	Department Commissioner's Office
11	DPS Overtime	1,300,000	1x	8	Department Commissioner's Office
12	Helicopter Engine Repair	269,400	1x	8	Aero Bureau
13	Helicopter Service	125,400	1x	8	Aero Bureau
14	Jury/Witness/Interpreter Reimbursement	127,600	1x	7	Jury, Witness, and Interpreter
15	Litigation Settlements Costs	1,526,100	1x	3	Contract Attorneys
16	Reduction in DJJS Federal Medicaid Funding	16,700	1x	6	Administration
17	Reduction in DJJS Federal Medicaid Funding	616,600	1x	6	Community Programs
18	Reduction in DJJS Federal Medicaid Funding	199,800	1x	6	Rural Programs
19	UHP Laptops	400,000	1x	8	Highway Patrol - Field Operations
20	<b>Executive Offices &amp; Criminal Justice Total</b>	<b>4,847,800</b>			
21					
22	<b>Capital Facilities &amp; Administrative Services</b>				
23	Capitol Building Wireless Technology	590,000	1x	16	CPB State Capitol Building
24	<b>Capital Facilities &amp; Administrative Services Total</b>	<b>590,000</b>			
25					
26	<b>Economic Development</b>				
27	Industrial Assistance Fund Replenishment	3,479,400	1x	29	Industrial Assistance Fund
28	Lease Payments Increases	90,000	1x	25	Executive Director
29	<b>Economic Development Total</b>	<b>3,569,400</b>			
30					
31	<b>Health &amp; Human Services</b>				
32	Adult Beds at the State Hospital	358,700	1x	35	State Hospital
33	Foster Care Caseload Growth	708,000	1x	36	Out-of-Home Care
34	Loss of Federal Funds	29,400	1x	34	Executive Director's Office
35	Loss of Federal Funds	40,800	1x	34	Legal Affairs
36	Loss of Federal Funds	120,400	1x	34	Information Technology
37	Loss of Federal Funds	20,400	1x	34	Administrative Support
38	Loss of Federal Funds	79,500	1x	34	Fiscal Operations

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4		<b>FY 2006</b>		<b>Item</b>	
5	<b>Item</b>	<b>Amount</b>	<b>One-time</b>	<b>Number</b>	<b>Program Name</b>
39	Loss of Federal Funds	81,700	1x	34	Human Resources
40	Loss of Federal Funds	115,100	1x	34	Services Review
41	Loss of Federal Funds	127,900	1x	34	Office of Licensing
42	Loss of Federal Funds	121,500	1x	34	Foster Care Citizens Review Boards
43	Loss of Federal Funds	135,400	1x	36	Administration
44	Loss of Federal Funds	7,755,100	1x	36	Service Delivery
45	Loss of Federal Funds	1,125,000	1x	36	Out-of-Home Care
46	Loss of Federal Funds	91,300	1x	36	Domestic Violence Services
47	Loss of Federal Funds	427,100	1x	36	Child Welfare Management Information System
48	Medicaid Utilization & Caseload	10,263,700	1x	33	Medicaid Base Program
49	Medicare Part D Implementation	4,249,300	1x	33	Medicaid Base Program
50	<b>Health &amp; Human Services Total</b>	25,850,300			
51					
52	<b>Higher Education</b>				
53	UCOPE Scholarships	200,000	1x	45	Utah Centennial Opportunity Program for Education
54	utility rate increases	2,299,600	1x	37	Education and General
55	utility rate increases	1,200,000	1x	38	Education and General
56	utility rate increases	385,900	1x	39	Education and General
57	utility rate increases	494,600	1x	40	Education and General
58	utility rate increases	149,600	1x	41	Education and General
59	utility rate increases	19,400	1x	42	Education and General
60	utility rate increases	160,600	1x	43	Education and General
61	utility rate increases	290,300	1x	44	Education and General
62	<b>Higher Education Total</b>	5,200,000			
63					
64	<b>Natural Resources</b>				
65	Fire Suppression Costs	4,000,000	1x	47	Fire Suppression
66	<b>Natural Resources Total</b>	4,000,000			
67					

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4		<b>FY 2006</b>		<b>Item</b>	
5	<b>Item</b>	<b>Amount</b>	<b>One-time</b>	<b>Number</b>	<b>Program Name</b>
68	<b>Transportation &amp; Environmental Quality</b>				
69	Insurance Rate Increase	27,500	1x	61	Armory Maintenance
70	utility rate increases	216,000	1x	61	Armory Maintenance
71	<b>Transportation &amp; Environmental Quality Total</b>	243,500			
72					
73	<b>Legislature</b>				
74	BlackBerry O S & M Including staff support	192,800	1x	68	Administration
75	Budget Shortfall	150,000	1x	67	Administration
76	Comp Time Buyout	80,000	1x	68	Administration
77	Intern Parking	2,100	1x	68	Administration
78	New Interns (10)	18,000	1x	68	Administration
79	<b>Legislature Total</b>	442,900			
80	<b>Grand Total</b>	44,743,900			
81					
82					
83					