

	B	C	D	E	F
1	Building Blocks included in the New Fiscal Year Supplemental Appropriations Act (S.B. 4)				
2	(FY 2007 General Fund/Education Funds)				
3					
4		FY 2007		Item	
5	Item	Amount	One-time	Number	Program Name
8	Executive Offices & Criminal Justice				
9	Additional Crime Lab Funding	150,000		26	CITS State Crime Labs
10	Backout 3 Months of Maintenance Cost on New CUCF Pod	(62,600)	1x	13	Institutional Operations Central Utah/Gunnison
11	Central Utah/ Gunnison Correctional Facility	4,106,000		13	Institutional Operations Central Utah/Gunnison
12	Central Utah/ Gunnison Correctional Facility	172,900	1x	13	Institutional Operations Central Utah/Gunnison
13	Correctional Officer 5.5% Increase	3,600,000		13	Institutional Operations Administration
14	Courts Lease and Contract Increases	441,300		23	Contracts and Leases
15	DJJS Case Manager FTE--Washington and Iron Co.	66,000		19	Administration
16	DPS Lease Increases FY 2007	168,100		26	Department Commissioner's Office
17	DPS Overtime	800,000		26	Department Commissioner's Office
18	I D Theft Investigators	73,100		8	Public Advocacy
19	Reduction in DJJS Federal Medicaid Funding	33,300	1x	19	Administration
20	Reduction in DJJS Federal Medicaid Funding	1,233,000	1x	19	Community Programs
21	Reduction in DJJS Federal Medicaid Funding	399,900	1x	19	Rural Programs
22	Two Hearing Officers and One Support Staff	198,000		18	Board Of Pardons and Parole
23	Executive Offices & Criminal Justice Total	11,379,000			
24					
25	Capital Facilities & Administrative Services				
26	Archives Records Center Lease	25,000		38	Archives Administration
27	Capitol Opening Exhibit and Publications	75,000	1x	34	Capitol Preservation Board
28	Employee Grievance Hearings	15,000		46	Career Service Review Board
29	eRules System Maintenance	12,000		36	DAR Administration
30	High Definition Aerial Imagery	500,000	1x	49	Automated Geographic Reference Center
31	LeRay McAllister Critical Lands Fund	1,000,000	1x	40	LeRay McAllister Critical Land Conservation Fund
32	Local Government Mapping	400,000	1x	49	Automated Geographic Reference Center
33	Move Admin Costs from Buildings	1,092,000		37	DFCM Administration
34	Move Admin Costs from Capitol Bldg	100,000		34	Capitol Preservation Board
35	New Copier	13,000	1x	34	Capitol Preservation Board
36	Capital Facilities & Administrative Services Total	3,232,000			
37					

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3					
4		FY 2007		Item	
5	Item	Amount	One-time	Number	Program Name
38	Commerce & Revenue				
39	3 Fianancial Examiners, 2 Market Conduct Analysts	329,700		60	Administration
40	5 FTE (Auditors & Collectors) (\$645,700 GF, \$202,500 USI	424,000		51	Administration Division
41	Child Care (Draws down \$6,997,600 in Federal Funds)	2,702,400	1x	53	Child Care
42	Enterprise Content Management System	16,000		60	Administration
43	eRep Completion (Medicaid Module)	4,085,000	1x	53	Other
44	Food Stamp Growth	945,000		53	Food Stamps
45	General Assistance	3,000,000	1x	53	General Assistance/SSI
46	HIPUtah increase (Health Insurance Program of Utah)	3,796,100		61	Comprehensive Health Insurance Pool
47	HIPUtah increase (Health Insurance Program of Utah)	1,000,000	1x	61	Comprehensive Health Insurance Pool
48	Labor Commission	175,000		55	Administration
49	Office Lease Increases (St. George & Richfield)	150,000		51	Motor Vehicles
50	Replace Federal Funds to UOSHA	145,000		55	Utah Occupational Safety and Health
51	Undo cut to Industrial Accidents	256,000		55	Industrial Accidents
52	Commerce & Revenue Total	17,024,200			
53					
54	Economic Development				
55	Business Development	250,000	1x	72	Administration
56	Centers of Excellence Funding	500,000		74	Business Creation
57	Emergency Food Network	100,000	1x	69	Emergency Food Network
58	Film Incentive Funding	500,000		82	Motion Picture Incentive Fund
59	Homeless Funding	500,000	1x	80	General Fund Restricted - Pamela Atkinson Homeless Tr
60	Individual Development Accounts	50,000		69	Community Assistance
61	Lease Payments Increases	180,000		64	Executive Director
62	Olene Walker Housing Loan Fund	1,000,000	1x	77	Olene Walker Housing Trust Fund
63	Tax Increment Financing	1,528,000	1x	81	GFR - Economic Incentive Restricted Account
64	Economic Development Total	4,608,000			
65					

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3					
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5	Item	Amount	One-time	Number	Program Name
66	Health & Human Services				
67	Health & Human Services	100,000		84	Primary Care and Rural Health
68	Adoption Case Growth	500,000		94	Adoption Assistance
69	Adult Beds at the State Hospital	1,550,100		91	State Hospital
70	Aging Meals	115,000		95	Administration
71	Baby Watch/Early Intervention	675,300		86	Children with Special Health Care Needs
72	Children's Mental Health	500,000	1x	91	Community Mental Health Services
73	David C. Lawsuit Court Ordered Monitor	269,500	1x	94	Administration
74	Drug Courts	500,000		90	Drug Courts
75	DSPD Waiting List	1,620,900		92	DD/MR Waiver Services
76	Foster Care Caseload Growth	1,500,000		94	Out-of-Home Care
77	Loss of Federal Funds	56,400		89	Executive Director's Office
78	Loss of Federal Funds	74,500		89	Legal Affairs
79	Loss of Federal Funds	238,600		89	Information Technology
80	Loss of Federal Funds	45,800		89	Administrative Support
81	Loss of Federal Funds	174,300		89	Fiscal Operations
82	Loss of Federal Funds	135,300		89	Human Resources
83	Loss of Federal Funds	210,300		89	Services Review
84	Loss of Federal Funds	196,200		89	Office of Licensing
85	Loss of Federal Funds	2,800		89	Developmental Disabilities Council
86	Loss of Federal Funds	220,400		89	Foster Care Citizens Review Boards
87	Loss of Federal Funds	262,800		94	Administration
88	Loss of Federal Funds	15,260,000		94	Service Delivery
89	Loss of Federal Funds	1,500,000		94	Out-of-Home Care
90	Loss of Federal Funds	175,900		94	Domestic Violence Services
91	Loss of Federal Funds	596,300		94	Child Welfare Management Information System
92	Medicaid Utilization & Caseload	(15,149,600)		88	Medicaid Base Program
93	Medicaid Utilization & Caseload	19,149,600	1x	88	Medicaid Base Program
94	Medicare Part D Implementation	1,100,000		88	Medicaid Base Program
95	State Epidemiologist	210,000		85	Epidemiology
96	Health & Human Services Total	31,790,400			

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4		FY 2007		Item	
5	Item	Amount	One-time	Number	Program Name
97					
98	Higher Education				
99	Academic Library Consortium	200,000		125	Utah Academic Library Consortium
100	Custom Fit	500,000	1x	111	Custom Fit
101	Engineering Initiative	500,000		122	Engineering Initiative
102	Engineering Initiative - Equipment	700,000	1x	122	Engineering Initiative
103	Federal Match	210,300		123	Student Aid
104	Internet Protocol Videoconferncing	1,000,000	1x	126	IP Video
105	IT Security and Licensing Costs	900,000		124	Higher Education Technology Initiative
106	Lease - Kane County	107,500		119	Southwest Applied Technology Campus
107	Lease - Price	7,400		118	Southeast Applied Technology Campus
108	Lease - Roy	75,100		116	Ogden/Weber Applied Technology Campus
109	Membership Hours Growth	(2,700)		112	Bridgerland Applied Technology Campus
110	Membership Hours Growth	310,500		113	Davis Applied Technology Campus
111	Membership Hours Growth	213,400		114	Dixie Applied Technology Campus
112	Membership Hours Growth	581,400		115	Mountainland Applied Technology Campus
113	Membership Hours Growth	266,900		116	Ogden/Weber Applied Technology Campus
114	Membership Hours Growth	108,700		117	Salt Lake/Tooele Applied Technology Campus
115	Membership Hours Growth	87,600		118	Southeast Applied Technology Campus
116	Membership Hours Growth	111,200		119	Southwest Applied Technology Campus
117	Membership Hours Growth	73,000		120	Uintah Basin Applied Technology Campus
118	Mud Slide Repair in Logan	200,000	1x	98	Education and General
119	Network Infrastructure	1,300,000		126	Technical Services
120	Network Infrastructure	1,500,000	1x	126	Technical Services
121	New Century Scholarships	289,700		123	New Century Scholarships
122	Nursing Initiative	61,100		96	Education and General
123	Nursing Initiative	91,700	1x	96	Education and General
124	Nursing Initiative	41,300		101	Education and General
125	Nursing Initiative	62,000	1x	101	Education and General
126	Nursing Initiative	28,100	1x	102	Education and General
127	Nursing Initiative	18,700		102	Education and General

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4		FY 2007		Item	
5	Item	Amount	One-time	Number	Program Name
128	Nursing Initiative	18,800		103	Education and General
129	Nursing Initiative	28,000	1x	103	Education and General
130	Nursing Initiative	31,300		104	Education and General
131	Nursing Initiative	47,000	1x	104	Education and General
132	Nursing Initiative	18,700		105	Education and General
133	Nursing Initiative	28,100	1x	105	Education and General
134	Nursing Initiative	18,800		109	Education and General
135	Nursing Initiative	28,100	1x	109	Education and General
136	Nursing Initiative	41,300		110	Education and General
137	Nursing Initiative	62,000	1x	110	Education and General
138	O & M - New Buildings	(817,500)	1x	96	Education and General
139	O & M - New Buildings	1,138,400		96	Education and General
140	O & M - New Buildings	37,700		101	Education and General
141	O & M - New Buildings	(242,500)	1x	102	Education and General
142	O & M - New Buildings	(413,100)	1x	104	Education and General
143	O & M - New Buildings	76,000		106	San Juan Center
144	O & M - New Buildings	381,000		110	Education and General
145	O & M - New Buildings	(698,500)	1x	110	Education and General
146	Range Creek	50,000		97	Museum of Natural History
147	Range Creek	30,000	1x	97	Museum of Natural History
148	Student Information System	480,000		111	Administration
149	UCOPE Scholarships	2,000,000	1x	123	Utah Centennial Opportunity Program for Education
150	utility rate increases	2,299,600		96	Education and General
151	utility rate increases	1,200,000		98	Education and General
152	utility rate increases	385,900		101	Education and General
153	utility rate increases	494,600		102	Education and General
154	utility rate increases	149,600		104	Education and General
155	utility rate increases	19,400		105	Education and General
156	utility rate increases	160,600		109	Education and General
157	utility rate increases	290,300		110	Education and General
158	utility rate increases	31,200		112	Bridgerland Applied Technology Campus

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4		FY 2007		Item	
5	Item	Amount	One-time	Number	Program Name
159	utility rate increases	6,600		113	Davis Applied Technology Campus
160	utility rate increases	27,900		116	Ogden/Weber Applied Technology Campus
161	utility rate increases	10,300		120	Uintah Basin Applied Technology Campus
162	Xfer from USU E & G	41,300		99	Brigham City Continuing Education Center
163	Xfer from USU E & G	4,400		100	Tooele Continuing Education Center
164	Xfer USU E & G to BC CEC and TW CEC	(45,700)		98	Education and General
165	Higher Education Total	16,962,500			
166					
167	Natural Resources				
168	Bear Lake Commission	50,000		127	Bear Lake Commission
169	Capital Facilities Improvements	3,000,000	1x	138	Five Million Park Renovation
170	Groundwater Studies	122,000		139	Administration
171	Minerals Workload Expansion	150,000		131	Minerals Reclamation
172	Parks Compensation and Benefits	510,600		137	Park Operations
173	Rangeland & Invasive Species Initiative	150,000		143	General Administration
174	Veterinarian	81,000		143	Animal Health
175	Wildlife Resources Compensation and Benefits	1,889,400		132	Administrative Services
176	Natural Resources Total	5,953,000			
177					

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3					
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5	Item	Amount	One-time	Number	Program Name
178	Public Education				
179	Assistive Technology	400,000	1x	150	Rehabilitation Services
180	Charter School Start-up - High Tech High Schools	2,100,000	1x	149	State Charter School Board
181	Charter School Start-up Grants	2,000,000	1x	149	State Charter School Board
182	fine Arts and Sciences Bifurcation - New Science Provider	80,000		154	Science Outreach Programs
183	Fine Arts and Sciences Bifurcation - One-time to Ongoing	164,700		153	Professional Outreach Programs
184	Fine Arts and Sciences Bifurcation - One-time to Ongoing	60,400		153	Requests for Proposals
185	Fine Arts and Sciences Bifurcation - One-time to Ongoing	54,900		154	Science Outreach Programs
186	Fine Arts and Sciences Bifurcation - One-time to Ongoing	50,000		154	Requests for Proposals
187	Fine Arts and Sciences Bifurcation - Performance Increase	207,700		153	Professional Outreach Programs
188	Fine Arts and Sciences Bifurcation - Performance Increase	4,500		153	Subsidy Program
189	Fine Arts and Sciences Bifurcation - Performance Increase	77,800		154	Science Outreach Programs
190	Fine Arts and Sciences Bifurcation - RFP Enhancement	100,000		154	Requests for Proposals
191	Fine Arts and Sciences Bifurcation - Science Provider Enhar	200,000		154	Science Enhancement
192	Independent Living - Nursing Home Diversion	350,000		150	Rehabilitation Services
193	Jean Massieu Charter School Integration	632,000		155	Instructional Services
194	USOE Education Initiatives	500,000	1x	148	Board of Education
195	Public Education Total	6,982,000			
196					
197	Transportation & Environmental Quality				
198	High Level Nuclear Waste Opposition	250,000	1x	159	Director's Office
199	Highway Construction Increase	100,000,000	1x	163	State Construction - New
200	Insurance Rate Increase	27,500		158	Armory Maintenance
201	Mud Slide Repair in Logan	300,000	1x	162	Maintenance Administration
202	Tuition Assistance	750,000	1x	158	Administration
203	Utah State University Research Grant	1,000,000	1x	161	Research
204	utility rate increases	216,000		158	Armory Maintenance
205	Veteran's Outreach	50,000		158	Veterans' Affairs
206	Wasatch Front Regional Council/Mountainlands Ass. Of Go	140,000	1x	160	Administrative Services
207	Transportation & Environmental Quality Total	102,733,500			
208					

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3					
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5	Item	Amount	One-time	Number	Program Name
209	Legislature				
210	BlackBerry O S & M Including staff support	340,600		174	Administration
211	Budget Shortfall	150,000		171	Administration
212	Comp Time Buyout	73,700		174	Administration
213	CSG dues rate increases	1,000		170	Dues to Council of State Governments
214	CSG dues rate increases	2,500		171	Dues to Council of State Governments
215	Legislative \$10 Pay Increase	19,500		170	Administration
216	Legislative \$10 Pay Increase	50,400		171	Administration
217	NCSL dues increases	1,200		170	Dues to National Conference of State Legislatures
218	NCSL dues increases	3,100		171	Dues to National Conference of State Legislatures
219	New Interns (10)	18,000		174	Administration
220	Out of State Travel	10,000		174	Administration
221	Policy Analyst FTE	80,000		174	Administration
222	Legislature Total	750,000			
223	Grand Total	201,414,600			
224					
225					
226					