

**FY 2007 Ongoing General/Education Fund Building Block Priorities
As Proposed 2/27/2006**

Priority	Item Description	Subcommittee	Recommended
Executive Offices and Criminal Justice			
1	Central Utah/ Gunnison Correctional Facility 288 Be	4,106,000	4,106,000
2	DPS Overtime	1,300,000	800,000
6	Increased Court Contracts and Leases	882,500	441,300
7	DPS Lease Increases FY 2007	168,100	168,100
10	SB159 (Madsen) Judge & Staff	257,500	257,500
11	Board of Pardons Request for Additional Hearing Of	198,100	198,000
12	Additional Crime Lab Funding	300,000	150,000
Executive Offices and Criminal Justice Total			6,120,900
Capital Facilities and Administrative Services			
1	Move Admin Costs from Buildings	1,092,000	1,092,000
2	Move Admin Costs from Capitol Bldg	173,500	100,000
3	Archives Records Center Lease	25,000	25,000
4	Employee Grievance Hearings	15,000	15,000
5	Admin Rules eRules Maintenance	12,000	12,000
Capital Facilities and Administrative Total			1,244,000
Commerce and Revenue			
1	HIPUtah	3,796,100	3,796,100
3	Office Lease Increases (St. George & Richfield)	150,000	150,000
4	3 Financial Examiners, 2 Market Conduct Analysts (s	329,700	329,700
5	Food Stamp Caseload Growth Federal Match	945,200	945,000
6	Enterprise Content Management System	16,000	16,000
7	10 FTE (Auditors & Collectors) (\$645,700 GF, \$202.	848,200	424,000
9	Replace Federal Funds to Occupational Safety & Hea	145,000	145,000
10	Undo cut to Industrial Accidents	300,000	256,000
Commerce and Revenue Total			6,061,800
Economic Development			
1	Lease Increase	180,000	180,000
2	Centers of Excellence Funding	1,328,700	500,000
3	SB244 (Knudson) Business Resource Centers	830,000	500,000
5	Film Incentive Funding	1,000,000	500,000
Economic Development Total			1,680,000
Health and Human Services			
2	Medicaid Utilization & Caseload	5,000,000	4,000,000
3	DSPD Waiting List	1,620,900	1,620,900
4	Medicare - Part D Implementation	2,606,400	1,100,000
5	Drug Court Growth	1,479,000	500,000
6	Adult Beds at the State Hospital	1,550,100	1,550,100
7	Baby Watch/Early Intervention	675,300	675,300
8	Primary Care Grants	500,000	100,000
9	Adoptions Case Growth	609,600	500,000
10	Foster Care Caseload Growth	1,700,000	1,500,000
11	Increase Costs of Meals for the Aging	115,000	115,000
12	State Epidemiologist	210,000	210,000
Health and Human Services Total			11,871,300
Higher Education			
2	Network Infra/Course Mgt Sys	1,940,000	1,300,000
3	Utility Rate Increase	5,000,000	5,000,000
4	O & M - New Buildings	3,266,200	1,873,100
5	IT Security and Licensing	1,800,000	900,000
6	Membership Hour Growth	1,750,000	1,750,000
7	Central Admin Staffing	350,000	150,000
8	Student Information System	480,000	330,000

Priority	Item Description	Subcommittee	Recommended
9	Range Creek	55,000	50,000
12	Student Financial Aid	1,000,000	500,000
Higher Education Total			11,853,100
Natural Resources			
1	Wildlife Resources Compensation and Benefits	3,700,000	1,889,400
2	Parks Compensation and Benefits	1,000,000	510,600
3	Rangeland & Invasive Species Initiative	320,000	150,000
4	Groundwater Studies	122,000	122,000
5	Veterinarian	81,000	81,000
6	Bear Lake Commission	50,000	50,000
Natural Resources Total			2,803,000
Public Education			
1	Enrollment Growth - ATE, Soc, Ret, Vt. & Bd Leewa	2,067,880	2,067,000
3	Board and Voted Leeway Rate Increase	20,053,023	9,669,000
4	Adult Education	1,000,000	1,000,000
7	Concurrent Enrollment	2,331,700	2,331,700
8	Electronic High School	300,000	300,000
9	Independent Living - Nursing Home Diversion	350,000	350,000
11	USDB/Jean Massieu School Integration	631,600	632,000
14	HB218 (Morgan) USDB Statutory Teacher Salary Ac	407,500	191,000
15	Fine Arts and Science Program Bifurcation & Scienc	1,395,500	1,000,000
Public Education Total			17,540,700
Transportation and Environmental Quality			
2	Utility Rate Increase	216,000	216,000
3	Vet's Outreach	100,000	50,000
4	Insurance Rate Increase	27,500	27,500
Transportation and Environmental Quality Total			293,500
Executive Appropriations Committee			
EOCJ	ID Theft Investigators	73,100	73,100
EOCJ	DJJS Case Manager FTE--Washington and Iron Co.	66,000	66,000
EOCJ	HB170 (Bigelow) Prosecution of Child Pornography	2,500,000	750,000
EOCJ	SB58 (Knudson) Underage Drinking Prevention		450,000
EOCJ	Corrections Officer Salary Increases		3,600,000
EOCJ	Highway Patrol Salary Compression		1,100,000
CFAS	SB57 (Evans) Utah Telehealth Network	500,000	500,000
CFAS	Forward Fund New Facilities O&M		1,674,900
CFAS	Reduce Ongoing Capital Development Budget		(13,200,000)
CREV	Labor Commission Workload		175,000
ECDV	Individual Development Accounts	100,000	50,000
ECDV	SB75 (Mansell) USTAR		15,250,000
HED	Engineering Initiative - Year 5 of 5	1,500,000	500,000
HED	Nursing Initiative	700,000	250,000
HED	Leases	374,500	150,000
HED	Utility Rate Increase	76,000	76,000
NRAS	Minerals Workload Expansion	290,000	150,000
EAC	Legislature		750,000
PED	Additional 1% WPU (bring to 6%)		20,500,000
Various	ISF Impacts	241,300	241,300
Various	Additional 0.5% COLA (Health Benefit Incentive)		5,250,000
Executive Appropriations Total			38,356,300
Grand Total			97,824,600