

Ongoing New Funding Priorities, 2007 General Session
(General/Education Funds Only)

As Recommended by Subcommittees:

Priority	Executive Offices & Criminal Justice		Capital Facilities & Gov't Ops		Commerce & Workforce Services		Economic Dev & Revenue		Health & Human Services		Higher Education		Natural Resources		Public Education		Transportation & Env. Quality		Total	Running Total
	Item	Amount	Item	Amount	Item	Amount	Item	Amount	Item	Amount	Item	Amount	Item	Amount	Item	Amount	Item	Amount		
1	DCFS Loss of Federal Match	875,000	DPS Voice Interoperability	650,000	General Assistance	3,000,000	Pamela Atkinson Homeless Tr	500,000	One-Time General Fund Repl	19,649,000	Staff Retention	8,146,200	Departments Compensation A	589,300	21st Century Technology	20,000,000	National Guard Tuition Assista	911,900	54,321,400	54,321,400
2	HR/CSRB Legal Support	480,700	SB 204 Human Remains Relat	100,000	Child Care	3,500,000	Digitization of Department Doc	500,000	Medical Examiner Program/Ca	270,000	75%/25% Compensation Fund	3,800,000	Meat Inspector	60,000	Agricultural Education(HB 124	50,000	Air Guard Maintenance FTE in	17,800	8,778,500	63,099,900
3	Pelt vs. The State of Utah	322,600			3 Financial Examiners	243,400	Motion Picture Incentive Fund	3,500,000	Services for People with Disab	2,000,000	O & M - New Facilities	1,973,800	Conservation Districts	200,000	Charter School Administrative	1,500,000	144 th Medical Support Compz	35,600	9,775,400	72,875,300
4	Central Utah Correctional Faci	613,900			Revenue from Fin Ex	-243,400	Library Development Grants	200,000	Services for People with Disab	1,200,000	Utility Cost Inflation	7,719,200	This Is The Place Heritage Par	100,000	Charter School Local Replac	9,750,000	National Guard IT Services	47,200	19,386,900	92,262,200
5	DJJS Targeted Case Manager	1,666,200			Electronic Transaction Fees St	35,000	Tax Commission Postage Rate	95,000	Medicaid Provider Rates - Der	261,400	IT Software/Hardware	900,000	Renovation and Repairs	300,000	Class Size Reduction(HB 149)	5,000,000	Centennial Highway Fund	64,000,000	72,257,600	164,519,800
6	Performance Auditors	168,000			Revenue from Elect Fees	-35,000	Emergency Food Network	100,000	Medicaid Provider Rates - Oth	762,700	IT Database and Disaster Rec	464,100	HB 102 - Watershed/GIP (D. C	2,000,000	Comprehensive Guidance Cou	4,300,000	HB 314 Lockhart CHF 2% Incr	36,000,000	43,759,800	208,279,600
7	DJJS Sex Offender Treatment	1,490,200			HIPUtah base addition	1,100,000	Olene Walker Housing Loan Fi	500,000	Baby Watch / Early Interventio	621,400	Engineering and Computer Sci	5,045,200	HB 102 - Watershed/GIP (D. C	2,000,000	Concurrent Enrollment(HB 79 :	100,000	Bridge Replacement	30,000,000	40,856,800	249,136,400
8	State Crime Lab Employee Re	250,000			Wage Claim Specialist for Anti	55,800	Zoos Enhanced Funding	100,000	Babywatch/Early Intervention (	1,659,200	Nursing Initiative	500,000	DNR Fleet Transfer	29,300	Critical Need Languages	230,000	Choke Point/Congestin Relief	60,000,000	62,824,300	311,960,700
9	UHP Technology: Laptops	462,000			Replace Lost Federal Funds Ic	100,000	Museum Grants	200,000	Substance Abuse Treatment fc	2,525,600	Library Consortium	642,000			English Language Learner Act	6,686,000	Advanced Right of Way Acquis	30,000,000	40,615,600	352,576,300
10	Additional District Court Law C	243,900			EASY Prog (DABC)	1,600,000	Huntsman Cancer Institute	5,000,000	Local Health Department Provi	37,300	Network Capacity and Reliabili	1,500,000			Enrollment Growth in the Elect	700,000	WFRC & MAG Subsidy	140,000	9,221,200	361,797,500
11	UHP Salary Compression	1,500,000			Reduce Commerce Fees	1,800,000	Manufacturer's Extension Part	250,000	Primary Care Grants	500,000	Internet Protocol Video Upgrac	200,000			Fee Waiver Reimbursements (	750,000	Mercury Source Assessment	147,100	5,147,100	366,944,600
12	Discretionary Salary Increase f	3,135,700					Medicaid Home and Communi	393,000	Drug Court Expansion	2,000,000	Course Management System	630,000			Foreign Exchange Students	422,700	SB 231 Fife - Vettrans' Amendr	50,000	6,631,400	373,576,000
13	Board of Pardons Case Analys	75,000					Research Analyst Position	59,600	Office of Recovery Services Lc	2,427,400					K-3 Reading Readiness Progr	2,500,000			5,062,000	378,638,000
14	HB91 - Commission on Crimin	2,250,000					Commission on Volunteers Gr	65,000	Utah Birth Defect Network	360,000	Federal Match for Student Aid	210,300			Library Books and Electronic F	2,000,000			4,885,300	383,523,300
15	Guardian ad Litem Staffing Re	814,900					Individual Development Accou	50,000	Children's Health Insurance Pr	2,000,000	UCOPE Financial Aid	3,149,100			Ongoing Teacher Pay Support	68,700,000			74,714,000	458,237,300
16	Dispatch Compensation	375,000					Motor Vehicle Offices Lease In	296,600	Child and Family Services Add	762,000	Interpreters for Hearing Impair	1,271,000			Professional Excellence for Ut	30,000,000			32,704,600	490,941,900
17	HB 32 - Expedited Parent Tim	255,600					Utah Humanities Council	35,000	Mental Health Services	2,715,200	UCAT Enrollment Growth	1,197,800			Pupil Transportation	8,000,000			12,203,600	503,145,500
18	Salary Equity Adjustments for	1,459,200					Council for Citizen Diplomacy (	48,000	Aging Medicaid Waiver Progra	340,000	Lease Increases	989,000			Quality Teaching	8,800,000			11,636,200	514,781,700
19	Clinical Services Contract Sho	1,500,000					Hale Center Theatre	135,000	Meals on Wheels	146,000	Lean Manufacturing	326,000			Special Education-High Cost S	1,720,400			3,827,400	518,609,100
20	300 Bed Privatized Parole Vio	500,000					Working Family Initiative (EITC	100,000	Medicaid Optional Services - A	250,400	Jobs Now Campus Initiative	2,724,400			Utah State University Autisim	200,000			3,774,800	522,383,900
21	Salary Equity Adjustments for I	212,800							Medicaid Optional Services - A	2,800,000	Custom Fit	750,000			Weighted Pupil Unit	88,064,000			91,826,800	614,210,700
22	DPS Technology Upgrade	421,100							Cervical Cancer / Breast Canc	500,000	New Century Scholarships	437,500			Assistant Board Auditor	70,000			1,428,600	615,639,300
23	Sex Offender Treatment	1,308,900							Local and Private Provider CO	5,027,000	HB 241 - TH Bell Teaching Sci	1,692,300			Career and Technology Educa	100,000			8,128,200	623,767,500
24	Central Utah Correctional Faci	6,111,300							HB 245 - Child Welfare Amenc	128,600	SB 90 - Institutional Priorities (	9,500,000			Carson Smith Special Needs S	2,400,000			18,139,900	641,907,400
25	Adult Parole & Probation Offic	733,100							Utah State Hospital Medical C:	513,700	Institutional Partnerships	1,850,000			Charter School Board Support	200,000			3,296,800	645,204,200
26	Lease Increases--Courts	328,900							SB 50 - Drug Offenders Reforr	10,156,000	Biotech Degree	1,257,400			Critical Need Languages/Forei	60,200			11,802,500	657,006,700
27	Juvenile Justice Services Func	1,320,200							Autism Contract	1,500,000	SB 53 - USU/WSU Engineerin	872,400			Deaf Center Building Operatio	71,000			3,763,600	660,770,300
28	Pro Tempore Board Member	20,000							Immunization Vaccine Funding	1,000,000	HB 185 - Institutional Partnersl	5,878,440			Electronic High School Staff Si	42,100			6,940,540	667,710,840
29	St. George Child Protection Wi	130,400							Obesity Prevention Initiative	800,000	Seismic Monitoring	1,442,000			Govenor's Commission- Emplc	10,000			2,382,400	670,093,240
30	HB 5 - Internet Sexual Predator	91,600							Patient Safety Initiative	77,400	Student Information System	81,000			Independent Living Centers-Rt	150,000			400,000	670,493,240
31	3rd District Juvenile Court Jud	260,200							HB 137 - Pain Medication Man	250,000	Utah Electronic College Phase	-535,700			iSee Outreach New Provider (I	120,000			94,500	670,587,740
32	Switch in CCJJ Funding Sourc	250,000							SB 46 - Health Care Amendme	2,000,000					iSee Outreach-Teacher Trainir	230,000			2,480,000	673,067,740
33	Contract Attorney Increase for	30,000							Long Term Care Ombudsman	220,000					Market Adjustment for Speciali	250,000			500,000	673,567,740
34	DPS Backup Data Storage Up	61,200							Childrens Center Contract	500,000					Professional Outreach Progam	450,000			1,011,200	674,578,940
35	UCAT Attorney	121,000							SB 189 - Medicaid Home & Co	393,000					Professional Staff Salary Incre	600,000			1,114,000	675,692,940
36	SLC Child Protection Workloac	117,100							Gold Medal Schools	400,000					Regional Service Centers	200,000			717,100	676,410,040
37	Jail Reimbursement Growth	2,800,000							SB 61 - Portability of Medical /	583,500					Rural Community Outreach for	70,000			3,453,500	679,863,540
38	Jury, Witness, Interpreter Accc	150,000							SB 61 - Portability of Medical /	3,896,500					State Government Law Revisic	-60,200			3,986,300	683,849,840
39	3rd District Commissioner for I	144,400							SB 61 - Portability of Medical /	7,667,700					Statutory Teacher Salary, Bas	897,300			8,709,400	692,559,240
40	Travel Expenses for Extraditior	29,000							HB 358 - Cervical Cancer Prev	1,000,000					Transilion of Students from Hic	360,000			1,389,000	693,948,240
41	AP & P Leases	218,600							HB 218 - Children's Health Ins	75,000					U-PASS Assessment Compon	3,456,900			3,750,500	697,698,740
42	HB25 - Mortgage Fraud (Ray)	372,300							HB 267 - Utah Premium Partn	2,000,000									2,372,300	700,071,040
43	HB25 - Mortgage Fraud (Ray)	7,500							HB 28 - Domestic Violence an	23,300									30,800	700,101,840
44	Utility Cost Inflation	1,200,000																	1,200,000	701,301,840
45	HB 28 - Domestic Violence anr	98,200																	98,200	701,400,040
46	Rent Increase (Murray Facility)	20,000																	20,000	701,420,040
47	Board of Pardons Office Techr	35,000																	35,000	701,455,040
48	HB 93 - Capital Offenses Amer	21,200																	21,200	701,476,240
49																			0	701,476,240
50																			0	701,476,240
51																			0	701,476,240
Total	EOCJ	35,051,900	CFGO	750,000	CWS	11,155,800	EDR	12,127,200	HHS	81,999,300	HED	64,613,440	NRAS	5,278,600	PED	269,150,400	TEQ	221,349,600	701,476,240	701,476,240

One-time New Funding Priorities, 2007 General Session
(General/Education Funds Only)

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Priority	Executive Offices & Criminal Justice		Capital Facilities & Gov't Ops		Commerce & Workforce Services		Economic Dev & Revenue		Health & Human Services		Higher Education		Natural Resources		Public Education		Transportation & Env. Quality		Total	Running Total
	Item	Amount	Item	Amount	Item	Amount	Item	Amount	Item	Amount	Item	Amount	Item	Amount	Item	Amount	Item	Amount		
1	David C. Settlement Federal Cr	200,000	State Building Energy Efficiency	1,500,000	eREP Completion	3,244,000	Tourism Marketing Performance	7,000,000	Office of Recovery Services Lo	-606,800	Utah State Scholar Initiative	500,000	Fire Suppression Costs	8,225,000	Computers in Schools	50,000,000	National Guard IT Services	47,200	70,109,400	70,109,400
2	DCFS Loss of Federal Match	875,000	Re-Opening of Capitol - Visitor	240,000	General Assistance	2,000,000	KUED Digital Conversion	1,500,000	Services for People with Disabi	150,000	O & M - New Facilities	-2,258,700	Snake Valley Project	60,000	One-Time Teacher Bonus	25,000,000	Veterans' Affairs Outreach Pro	25,000	27,591,300	97,700,700
3	Free Speech Coalition vs. The	200,000	Re-Opening of Capitol - Specia	250,000	Digitize Workers' Comp Claims	96,000	Digitization of Department Doci	1,300,000	Counseling Services for Familik	200,000	IT Equipment	3,000,000	Capital Projects	700,000	Teacher Materials and Supplie	10,000,000	Centennial Highway Fund No E	114,000,000	129,746,000	227,446,700
4	HB 213 Defense (Outside Cour	29,900	Archives Regional Repository	200,000			UBIDS	500,000	Utah Birth Defect Network	173,000	Utility Cost Inflation	1,849,100	State Fair Reimbursement for C	100,000	Capital Outlay Foundation Pro	15,000,000	Bridge Replacement	10,000,000	27,852,000	255,298,700
5	HR/CSRB Legal Support	424,600	Utah Festival Opera Renovatio	1,000,000			Tax System Modernization	5,000,000	HB 47 - Family Preservation (V	200,000	Internet Protocol Video Upgrad	800,000	Utah's Own	125,000	Capital Outlay-Erollment Growt	10,000,000	Choke Point/Congestlin Relief	40,000,000	57,549,600	312,848,300
6	Pelt vs. The State of Utah	610,400	Open Space Preservation	2,000,000			Pamela Atkinson Homeless Tru	500,000	Medical Examiner Program/Ca	112,000	UEN Satellite Replacement	2,100,000	HB 134 - Snake Valley Wells (N	2,000,000	Revolving Loan for Energy Effi	5,000,000	Advanced Right of Way Acquis	10,000,000	22,322,400	335,170,700
7	State Court Complex Restrictor	2,321,700	Veterans Nursing Home	14,500,000			Motion Picture Incentive Fund	1,500,000	Utah State Hospital Medical Ca	435,000	SB 53 - USU/WSU Engineering	865,400	Reseeding	1,000,000	Assistive Technology Waiting L	400,000	HB108 East/West Corridor Plar	1,500,000	22,522,100	357,692,800
8	Guardian ad Litem Staffing Rec	75,100					Museum Grants	500,000	Aging Caregiver Programs	300,000	Lease Increases	1,310,300	Avalanche Center	122,000	Character/Civic Education-Dial	30,000			2,337,400	360,030,200
9	Central Utah Correctional Facil	-4,111,300					Shakespearean Festival Land I	2,200,000	Office of Recovery Services Ca	442,000	Course Management System	480,000			Charter School Start-up Fundir	1,200,000			210,700	360,240,900
10	HB432 Identity Theft Database	400,000					Huntsman Cancer Institute	10,000,000	Antiviral Medication Stockpile	1,000,000	New Century Scholarships	130,100			Improving Student Writing Skill	542,300			12,072,400	372,313,300
11	Hanksville Flooding Relief	225,000					Weatherization	500,000	Senior Citizen Renovations	55,000	Training equipment	2,122,300			School Discipline Amendments	30,000			2,932,300	375,245,600
12	Meth Awareness Campaign	2,000,000					Arts Grants	200,000	HB 391 - Utah State Hospital Ar	100,000	Library Consortium	1,000,000			Teacher Salary Base, Step, an	191,600			3,491,600	378,737,200
13	GOPB Budget System	1,500,000					Leonardo	1,000,000	HB 245 - Child Welfare Amend	116,000	Engineering and Computer Sci	2,000,000							4,616,000	383,353,200
14	Juvenile Justice Services Fund	500,000					Economic Development Tax In	1,719,000			USU Botanical Garden	450,000							2,669,000	386,022,200
15	Redundant System, Richfield, I	408,000					Tax Commission Postage Rate	95,000			USU Botanical Garden	500,000							1,003,000	387,025,200
16	Self-Represented Parties Pilot	104,900					Governor Insurance Connector	350,000			Engineering and Computer Sci	2,000,000							2,454,900	389,480,100
17	Local Government Planning Fu	300,000					USU Botanical Garden	180,000			Utah Electronic College Phase-	267,850							747,850	390,227,950
18	Jury, Witness, Interpreter Acco	232,800					Peetneet School Preservation I	150,000			Financial Aid Endowment	20,000,000							20,382,800	410,610,750
19	Law Enforcement Performance	45,000					Treehouse Museum	200,000			Seismic Monitoring	450,000							695,000	411,305,750
20	HB 28--Domestic Violence and	8,000					Juab County Veterans Memori	75,000											83,000	411,388,750
21	HB25 - Mortgage Fraud (Ray)	56,500					American West Heritage Cente	1,100,000											1,156,500	412,545,250
22	Voting System Software Licens	1,398,700					Utah Heritage Foundation	100,000											1,498,700	414,043,950
23							Southeast Utah Small Busines	2,000,000											2,000,000	416,043,950
24							Utah Festival Opera	100,000											100,000	416,143,950
25							Revolving Loan for Energy Effi	20,000,000											20,000,000	436,143,950
26																			0	436,143,950
27																			0	436,143,950
28																			0	436,143,950
29																			0	436,143,950
30																			0	436,143,950
31																			0	436,143,950
32																			0	436,143,950
33																			0	436,143,950
34																			0	436,143,950
Total	EOCJ	7,804,300	CFGO	19,690,000	CWS	5,340,000	EDR	57,769,000	HHS	2,676,200	HED	37,566,350	NRAS	12,332,000	PED	117,393,900	TEQ	175,572,200	436,143,950	