

Proposed Budget Changes in Addition to 2/23/2007 Items

	General & Education Funds		
	<u>Ongoing</u>	<u>One-time</u>	<u>Total</u>
Executive Offices & Criminal Justice			
Governor's Office	225,000	0	225,000
GOPB	100,000	0	100,000
GOPB Budget System	0	750,000	750,000
JJS Fund	0	500,000	500,000
Voting System Maintenance	0	200,000	200,000
Western States Primary	0	2,500,000	2,500,000
Corrections Officer COLA	(500,000)	0	(500,000)
AG Childrens' Justice Center Local Contractor COLA	84,000	0	84,000
HB0091 Commission on Criminal and Juvenile Justice Funding	120,000	(120,000)	0
UDC Medical Costs	0	1,300,000	1,300,000
DPS CITS Communciation Program	0	100,000	100,000
	0	0	0
Subtotal, EOCJ	<u>29,000</u>	<u>5,230,000</u>	<u>5,259,000</u>
Capital Facilities & Government Operations			
Rainy Day Funds	0	40,000,000	40,000,000
Dixie Bond	0	4,200,000	4,200,000
Basin Bond	0	400,000	400,000
HB0102 Severance Tax Amendments (D. Clark)	0	2,000,000	2,000,000
DWS Downtown Parking	0	1,500,000	1,500,000
CPB Legislative Moving Costs	0	500,000	500,000
	0	0	0
Subtotal, CFGO	<u>0</u>	<u>48,600,000</u>	<u>48,600,000</u>
Economic Development and Revenue			
Commission on Volunteers	65,000	0	65,000
Governor's Insurance Connector	0	350,000	350,000
Utah Sports Commission	0	(1,000,000)	(1,000,000)
SB167 Utah Sports Authority (Dmitrich)	0	200,000	200,000
Leonardo	0	200,000	200,000
Zoos	0	200,000	200,000
	0	0	0
Subtotal, EDR	<u>65,000</u>	<u>(50,000)</u>	<u>15,000</u>
Health & Human Services			
HB0245 Child Welfare Amendments (Newbold)	32,400	83,600	116,000
HHS DCFS COLA	200,000	0	200,000
DOH Grant to Moab Hospital	0	1,000,000	1,000,000
Antiviral Medication Stockplie	0	750,000	750,000
DOH Grant to Maliheh Free Clinic	0	250,000	250,000
	0	0	0
Subtotal, HHS	<u>232,400</u>	<u>2,083,600</u>	<u>2,316,000</u>

	General & Education Funds		
	<u>Ongoing</u>	<u>One-time</u>	<u>Total</u>
Higher Education			
Engineering and Computer Science	0	2,000,000	2,000,000
UCOPE	0	2,000,000	2,000,000
HB0036 Income Tax Additions and Subtractions for Higher Edu	14,000	0	14,000
UVSC High Tech/Capital Project Partnership	0	500,000	500,000
USU Botanical Garden	0	350,000	350,000
	0	0	0
Subtotal, HED	<u>14,000</u>	<u>4,850,000</u>	<u>4,864,000</u>
Natural Resources			
DNR Law Enforcement COLA	300,000	0	300,000
Parks Capital	0	225,000	225,000
Centennial Nonmotorized Trail	0	475,000	475,000
	0	0	0
Subtotal, NRAS	<u>300,000</u>	<u>700,000</u>	<u>1,000,000</u>
Public Education			
SB0080 Critical Need Languages (Stephenson)	100,000	0	100,000
SB0049 Optional Extended Day Kgarten (Hillyard)	(7,500,000)	30,000,000	22,500,000
HB00164 Charter School Amds (Bigelow)	3,000,000	4,000,000	7,000,000
Classified Employees Bonus	0	7,000,000	7,000,000
HB148 Education Vouchers (Urquhart)	0	3,000,000	3,000,000
SB0022 Sales and Use Tax Exemptions for Certain Government	20,000	0	20,000
POPS	0	100,000	100,000
	0	0	0
Subtotal, PED	<u>(4,380,000)</u>	<u>44,100,000</u>	<u>39,720,000</u>
Transportation, Environmental Quality & Nat'l Guard			
HB0383 UDOT Construction (Lockhart)	6,200,000	0	6,200,000
Transportation Bonding Authority	(10,000,000)	0	(10,000,000)
SB0240 Litigation Contingency Fund (Kilpack)	0	6,000,000	6,000,000
Bridge Replacement Addition	0	20,000,000	20,000,000
Veterans' Outreach	0	300,000	300,000
WFRC/MAG	0	140,000	140,000
	0	0	0
Subtotal, TEQ	<u>(3,800,000)</u>	<u>26,440,000</u>	<u>22,640,000</u>