

Ongoing New Funding Priorities, 2008 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	Correctional Officer Recruitment	5,800,000	Project Manager	92,400	Real Estate Investigator	75,400	Department of Community and	500,000	Disabilities Waiting List	1,100,000	Replace Lost Dedicated Credit	220,000	Quagga/Zebra Mussel Manage	1,740,000	Educator Salary Adjustments -	92,200,000	National Guard Tuition Assista	500,000	102,227,800	102,227,800
2	Additional UHP Troopers - 22 FTE	1,943,900	Building Official/ Inspector	107,600	HB0119S01 Controlled Substa	175,000	New Lease and Parking Increa	138,300	Early Intervention Provider CO	735,300	Network Backbone Enhancem	200,000	Law Enforcement Data Center	50,000	WPU Increase 3 Percent	76,500,000	PM 2.5 Funding	2,210,000	82,060,100	184,287,900
3	Privatized 300-bed Parole Viol	7,643,100	Energy Program Operating Bur	370,000	Legal Counsel	91,200	Library Catalog Upgrade	65,000	Medicaid Inflation of 4% for Op	341,600	Elementary & Charter School F	700,000	Utah's Own	100,000	Agency Employee Compensati	1,686,000	Choke Point/Congestion Relief	40,000,000	50,996,900	235,284,800
4	Caseload Growth - Increased H	171,000	Public Notice Website Ongoing	76,400	Transitional Rehabilitation Ser	287,500	Expansion of USTAR Researc	10,000,000	Medicaid Inflation of 5% for Re	4,100,000	University Research Network	500,000	Parks' Infrastructure Repairs	50,000	Charter School Local Replcem	6,000,000	National Guard IT Services	54,300	21,239,200	256,524,000
5	Gunnison 192-bed Full Year Fi	7,446,200	eRules Alfresco Software Main	15,000	Southern Utah Program Growt	108,000	Motion Picture Incentive Fund	1,000,000	HB0045 Supported Employme	200,000	Media-rich Instructional Conter	500,000	War on Cheat Grass	1,000,000	HB0200 Early Childhood Learn	5,000,000	Veterans' Affairs FTEs	200,000	15,469,200	271,993,200
6	Sex Offender Treatment Expar	1,271,900	Mediation and Hearing Trainin	5,000	Assistive Technology	250,000	World Trade Center	350,000	Child and Family Services Add	800,000	Utility Cost Increases	661,800	Cougar/Bear Loss Program	50,000	SB0061 Financial Literacy Edu	100,000	National Guard Community As	51,200	3,539,900	275,533,100
7	Mortgage Fraud Bill - 4.25 FTE	465,800	Curator/Registrar of the State	80,000	Child Care Benefit Step-Down	503,000	Postal Rate Increase	92,100	West Valley Family Support Ce	182,300	IT Software Licensing Costs	900,000	Fire Management Officer	75,000	HB0329 High-Ability Student Ir	1,010,000	Mercury Dry Deposition Monitc	19,000	3,327,200	278,860,300
8	Switch in Funding for CCJJ (Fr	1,857,900	HB0137 Water Conservation (L	500,000	Transition, Low Vision	172,000	Taxpayer Statements, Bulletin	188,800	Surge Capacity for Disease Ot	1,000,000	O & M (non-State funded build	96,000	This Is The Place Park	100,000	Pro Start (CTE Culinary Progr	350,000	Mercury Source Assessment	62,000	4,326,700	283,187,000
9	Legal Protection of Family and	400,000	Eurest Dining Services	85,000	Independent Living Services	180,000	RFA56 Hill Air Force Base/UBI	1,000,000	Autism Registry	350,000	O & M (non-State funded build	302,600	Jordan River & Utah Lake Adju	1,520,000	Special Education High Cost C	3,225,100			7,062,700	290,249,700
10	Meth Detox	300,000	Additional FTE (Finance)	86,700	Fraud Investigators	216,000	HB0135 Community and Cultu	750,000	Medicaid Physician Rate Incre	4,564,800	UCAT Leases	850,000	HB0104 Urban Trails Appropri	100,000	RFA87 Sound Beginnings (Fov	300,000			7,167,500	297,417,200
11	4th District Commissioner - Ca	278,200			Additional Half-Time Auditor	36,000	Increase Affordable Housing S	363,600	Medicaid Adult Dental Benefits	2,845,100	UCAT IT Physical Infrastructur	400,000			New POPS Provider - Utah Mu	200,000			4,122,900	301,540,100
12	Support Staff Salary Increase:	154,700			Controlled Substance Investige	91,500	10-Year Plan to End Chronic H	300,000	Growth in Drug Courts	1,000,000	Audit Staff	500,000			New ISEE Provider - Utah Scie	400,000			2,446,200	303,986,300
13	RFA115 Internet Crimes Again	70,500			RFA15 Rocky Mountain Occup	150,000	RFA7 Reach Out and Read (Jc	200,000	Meals on Wheels	318,300	Engineering Initiative	2,000,000			HB0067 Extended Year for Sp	3,000,000			5,738,800	309,725,100
14	Deputy Court Clerk Compensa	817,100			DABC Bond Payments	471,000	Research Consultant	76,600	Increase Operating Costs for E	45,000	Health Care Initiative	4,000,000			HB0270 USTAR Initiative Cent	6,217,500			11,627,200	321,352,300
15	Performance Auditors - 2 FTEs	200,800			DABC Package Agency Increa	138,000	SB0033 State Owned Art Inver	24,600	HB0133 Health Care Reform (t	615,000	Teacher Initiative	5,700,000			RFA19 Teacher Librarians (Co	1,700,000			8,378,400	329,730,700
16	Attorney Salary Compensation	323,000					SB0040 State Trade Database	20,000	Public Health Surveillance Sys	740,400	Jobs Now Campus Initiatives	3,057,700			HB0363 Arts Enhanced Learni	3,955,000			8,096,100	337,826,800
17	Law Clerks - 5 FTEs	419,500					Creative Communities Initiative	100,000	Specimen Preparation Inflation	160,000	Institutional Priorities	942,300			Comprehensive Guidance Cou	2,000,000			3,621,800	341,448,600
18	Communication Dispatchers: Ir	161,400					Funding for Museum Grants	200,000	Specimen Preparation Equipm	70,000	USHE IT Physical Infrastructur	2,000,000			SB0118 To & From School Puj	9,100,000			11,531,400	352,980,000
19	Caseload Increases - Criminal	258,400					Governor Health Insurance Init	1,000,000	Nursing Home Alternative Pro	500,000	UCOPE	1,000,000			SB0035 Differentiated Pay for	7,500,000			10,258,400	363,238,400
20	Agency Billing: Agencies Rece	369,400					Pioneer, Utah's Online Library	55,000	Youth Substance Abuse Treati	706,200	Federal Aid - State Match	200,000			RFA48 Carson Smith Special I	2,000,000			3,330,600	366,569,000
21	Inmate Transportation - 32 FTE	2,353,400					RFA51 American West Heritag	250,000	RFA44 Gold Medal Schools (Ra	400,000	New Century Scholarship	1,742,000			Critical Language Initiative	750,000			5,495,400	372,064,400
22	UHP - Digital Video storage: 50	31,000					RFA81 St. George Musical The	100,000	HB0017 Cancer Screening anc	2,300,000	Regents Scholarship	2,000,000			HB0330 State Supplemental F	700,000			5,131,000	377,195,400
23	HB0095 Document Fraud - Ca	275,100					Rural Partnership Board	15,000	HB0036 Child Welfare Amendr	147,400	HB0086 Funding of Inmate Po:	750,000			HB0066 Paraeducator to Teac	1,000,000			2,187,500	379,382,900
24	HB0065 Crime of Strangulation	93,000					Tobacco Compliance Officer	76,800	Children Vaccine Funding	500,000	RFA083 CEU Educational Disz	25,000			CTE Online Assessments	550,000			1,244,800	380,627,700
25	UHP - Budget restoration	2,700,000						RFA5 Automatic Emergency D	134,000	RFA102 Plant Pest Diagnostic	150,000			HB0194 Class Size Reduction	5,000,000			7,984,000	388,611,700	
26	HB0022 Expedited Parent-Tim	275,500						HB0122 Driver License for Min	37,800	SB0103 Institutional Priorities	17,500,000			SB0091 American Board Certif	275,000			18,088,300	406,700,000	
27	In-State Travel - Expanded Co	17,500						HB0015 Control and Preventio	350,000	USHE Salary Retention Fundir	8,028,500			HB0069 Repeal of Board Leev	20,000,000			28,396,000	435,096,000	
28	Caseload Growth - 9,125 Resic	513,900						Statewide Efforts to Lower Rat	37,500	UCAT Salary Retention Fundir	390,300			RFA46 Regional Service Cent	83,400			1,025,100	436,121,100	
29	BCI Additional Personnel - 3 F	104,600						Autism Contract	250,000	UEN Staff Retention Funding	300,000			Charter School Service Center	435,000			1,089,600	437,210,700	
30	Jail Reimbursement Rate Char	2,873,400						RFA24 Counseling Services fo	100,000	Academic Library Consortium	1,000,000			Cost of Living Increase - 5% (E	146,000			4,119,400	441,330,100	
31	Increase in GAL Staff - Caselo	273,700						IT Program Managers	115,000					English Language Learners (F)	7,500,000			7,888,700	449,218,800	
32	5% Personnel Provider Increas	888,000						DTS Error	150,000					HB0194 Class Size Reduction	5,000,000			6,038,000	455,256,800	
33	Jail Contracting Rate Change -	5,077,000						Study Causes of Deaths Due to	100,000					HB0266 Accelerated Learning	300,000			5,477,000	460,733,800	
34	Board and Staff Training/Educ	10,000						HB0258 Medicaid Drug Utilizat	23,000					HB0085 Teacher Loan Prograr	1,500,000			1,533,000	462,266,800	
35	Jail Contract Growth - 231 bed	3,568,200						HB0038 Pregnancy Outreach I	31,200					Public Education Job Enhance	1,000,000			4,599,400	466,866,200	
36	Workload Increases due to Lec	245,400						SB0133 Medical Assistance ar	1,000,000					SB0180 Regents' Scholarship	7,500,000			8,745,400	475,611,600	
37	Gov. Energy Advisor Energy P	300,000						Additional Case Review Staff	84,600					SB0048 Equalization of Schoo	28,500,000			28,884,600	504,496,200	
38	Increase Conflict Counsel Bud	110,000						Additional Funding for the Disa	1,000,000					HB0194 Class Size Reduction	5,000,000			6,110,000	510,606,200	
39	Children's Justice Centers Stat	209,800												HB0274 Utah K-8 Online Virtu	4,713,150			4,922,950	515,529,150	
40	Jail Reimbursement Growth - 1	3,231,100												RFA34 Public Education Admi	500,000			3,731,100	519,260,250	
41	Medical Cost Shortfall - U of U	1,000,000												Electronic High School	2,000,000			3,000,000	522,260,250	
42	Sex Offender Registry - Datab	330,000												HB0084 National Board Certifi	275,000			605,000	522,865,250	
43	Court Lease Increase Obligati	623,900												HB0194 Class Size Reduction	5,000,000			5,623,900	528,489,150	
44	Criminal Nonsupport Federal C	115,200												Corrections Education	162,100			277,300	528,766,450	
45	HB0247 Domestic Violence an	108,500												HB0240 - MSP Block Grant An	218,200			326,700	529,093,150	
46	GOPB State & Local Planning	300,000												HB0163 School Fee Waiver Ar	13,000,000			13,300,000	542,393,150	
47	Wasatch Front Regional Coun	140,000												Charter School Transportation	65,000			205,000	542,598,150	
48	Tooele County Youth Services	369,000												HB0194 Class Size Reduction	5,000,000			5,369,000	547,967,150	
49	HB0029 Election Law - Financi	15,000												Highly Impacted Schools	307,400			322,400	548,289,550	
50	HB0019 Assault on a Police Of	58,800												Mathematics, Engineering, & S	1,500,000			1,558,800	549,848,350	
51														Support Services Personnel In	299,700			299,700	550,148,050	
52														HB0123 Accelerated Learning	1,000,000			1,000,000	551,148,050	
53														Heritage Languages	275,000			275,000	551,423,050	
54														HB0194 Class Size Reduction	1,000,000			1,000,000	552,423,050	
55														Statutory Base, Step, & Lane I	404,800			404,800	552,827,850	
56														Guarantee Transportation Levy	150,000			150,000	552,977,850	
57														Accountability Reporting & Anc	300,000			300,000	553,277,850	
58														HB0091 Center for the School	300,000			300,000	553,577,850	
Total	EOCJ	56,563,800	CFG0	1,418,100	CWS	2,944,600	EDR	16,865,800	HHS	27,134,500	HED	56,616,200	NRAS	4,785,000	PED	344,153,350	TEQ	43,096,500	553,577,850	

One-time New Funding Priorities, 2008 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	Expansion of CEAS DUI Syste	750,000	AGRC GPS Base Station	400,000	Assistive Technology	500,000	Department of Community and	1,000,000	Child and Family Services Add	29,400	New Century Scholarship (Sup	659,700	Fire Suppression Costs	6,000,000	Teacher Supplies and Material	10,000,000	Choke Point/Congestion Relief	120,000,000	139,339,100	139,339,100
2	Meth Detox for Officers	140,000	AGRC Cadastral Database	400,000	HB0119 Controlled Substance	650,000	Motion Picture Incentive Fund	1,500,000	Family Preservation Pilot	150,000	Utility Cost Increases (Supp)	23,800	Quagga/Zebra Mussel Manage	1,106,500	HB0329 High-Ability Student Ir	2,840,000	Provo Airport Radar	1,000,000	7,810,300	147,149,400
3	Additional UHP Troopers (Equi	1,155,300	RFA105 Swanson Tactical Tra	2,000,000	General Assistance	2,000,000	Tourism Marketing Performanc	6,000,000	Specimen Preparation Equipm	50,000	UCAT Capital Training Equipm	1,000,000	Law Enforcement Data Center	295,100	SB0061 Financial Literacy Edu	150,000	6200 So/Redwood Road/Bang	50,000,000	62,650,400	209,799,800
4	RFA39 - UHP Body Armor (Frc	175,000			Redaction of SS# on Public Do	175,000	Economic Development Tax R	15,480,000	Public Health Surveillance Sys	1,300,000	Network Backbone Enhancem	200,000	USU Photo Preservation	100,000	21st Century Teaching & Learn	30,000,000	RFA90 Alta Water Quality (Big	750,000	48,180,000	257,979,800
5	UHP - Laptop Replacement: Lz	450,000			RFA15 Rocky Mountain Occup	100,000	Economic Development Tax R	4,400,000	RFA112 Electronic Medical Re	100,000	Elementary & Charter School F	500,000	Tamarisk Treatment in Emery	30,000	HB0200 Early Childhood Learn	2,000,000	RFA113 I-215 West & 3500 Sc	3,000,000	10,580,000	268,559,800
6	High School Adoption	50,000					Tax System Replacement Fun	2,100,000	RFA75 Community Health Cen	750,000	UEN Content Management for	200,000	Dyers Woad Weed Program	30,000	HB0081 Task Force to Study F	42,600	Mercury Dry Deposition Monit	100,000	3,272,600	271,832,400
7	HB0136 Illegal Drug Activity Ri	94,000					Postal Rate Increase	92,100	HB0133 Health Care Reform (t	500,000	UEN Disaster Recovery	380,000	Parks' Capital Infrastructure R	2,000,000	HB0363 Arts Enhanced Learni	1,000,000	Highway Bridge Replacemet	70,000,000	74,066,100	345,898,500
8	Juror/Witness/Interpreter Fund	560,000					Taxpayer Statements, Bulletin	168,100	Nursing Home Placement Prev	60,000	University Research Network, r	200,000	This Is The Place Park (as per	350,000	School Building Program - Enrr	10,000,000	Advance Right of Way Acquisit	30,000,000	41,338,100	387,236,600
9	Attorney General Litigation - D	162,200					HB0135 Community and Cultu	1,425,000	DTS Error One-Time	150,000	Distance Education Equipment	800,000	War on Cheat Grass, 1x	7,000,000	Computer-Based Testing Infra	4,000,000	RFA44 Seep Ridge Road (Van	2,000,000	15,537,200	402,773,800
10	Juror/Witness/Interpreter Fund	150,000					History Glass Plate Negative S	75,000	New Equipment to Meet Feder	550,000	Media-rich Instructional Center	320,000	Jordan River & Utah Lake Adju	808,000	JMS Lease Extension	264,800	Veterans' Outreach Program	50,000	601,800	403,375,600
11	BCI Additional Personnel	14,500					Museum of History and Archive	250,000	RFA58 Disabilities Respite Car	500,000	Distance Education Equipment	1,200,000	Utah State Fair Arena	10,000,000	Critical Language Initiative	70,000	RFA25 EIS Utah Lake Road C	3,000,000	15,034,500	418,410,100
12	Early Intervention Services - 2,	300,000					Economic Development Infrast	9,000,000	RFA24 Counseling Services fo	180,000	UCOPE (One-time)	2,000,000	HB0058 Severance Tax Amen	2,000,000	HB0067 Extended Year for Spr	5,294,300	RFA46 Utah United in Hope (R	100,000	18,874,300	437,284,400
13	Increase in GAL Staff - FTE -rc	13,200					Pamela Atkinson Homeless Tr	500,000	RFA95 Children's Mental Healt	500,000	USHE IT Physical Infrastructur	4,000,000	HB0104 Urban Trails Appropri	250,000	Utah K-8 Online School	1,000,000			6,263,200	443,547,600
14	Statewide Special Election	2,000,000					Olene Walker Housing Loan Fi	500,000	Long-term Care Ombudsman	150,000	UCAT IT Physical Infrastructur	215,000			Library Instructional Materials	1,500,000			4,365,000	447,912,600
15	Agency Billing Agencies Recei	369,400					RFA22 KUED (Allen)	600,000	HB0036 Child Welfare Amendr	49,100	USHE Capital Training Equipm	2,000,000			Character and Civic Education	30,000			3,048,500	450,961,100
16	Information Technology Replac	45,000					Weatherize Homes for Low Inc	250,000	HB0131 Community Based Se	401,500	UCAT Capital Training Equipm	2,000,000			SB0041 Extended School Year	32,000,000			34,696,500	485,657,600
17	Case Mgt. Pilot Project - 2nd-y	148,400					RFA30 Freedom Festival (Vale	300,000	SB0188 After School Disabilitie	150,000	SB0180 Regents' Scholarship	5,000,000			RFA52 Native American Langu	300,000			5,898,400	491,556,000
18	Voting System Software Licen	1,398,700					RFA29 Ballet West Capital Car	500,000	Aging Caregiver	300,000	Academic Library Consortium (2,000,000			SB0180 Regents' Scholarship	30,000,000			34,198,700	525,754,700
19	Voting System Hardware Licer	2,072,300					RFA107 Ogden Economic Rev	1,000,000	Non-Profit Funding for Healthy	200,000	Fiscal System Update	300,000			RFA45 Regional Service Cent	50,000			3,622,300	529,377,000
20	GOPB State & Local Planning	250,000					RFA11 Utah Council for Citizer	53,000	HB0038 Pregnancy Outreach I	40,000	USHE Emergency Managemer	500,000			SB0039 Mathematics, Science	36,500			879,500	530,256,500
21	Data Processing Replacement	240,000					Emergency Food Network	100,000	RFA93 Eye Care for Kids (Wal	500,000	UCAT Emergency Mngt. And C	100,000			HB0274 Utah K-8 Online Virtuz	100,000			1,040,000	531,296,500
22	Motor Vehicle Request (GAL)-I	42,000					RFA13 West Jordan Sugar Fat	100,000			Snow College Richfield Campu	1,000,000			RFA106/HB0120 K-3 Instructic	235,000			1,377,000	532,673,500
23	GOPB State & Local Planning	250,000					RFA53 Utah Shakespearean F	5,000,000			SB0180 Regents' Scholarship	45,000,000			RFA103 We Shall Remain - N	350,000			50,600,000	583,273,500
24							RFA80 Tuacahn Center for the	200,000			USHE O & M (One-time reduct	-684,700			Optional Extended-Day Kinder	450,000			-34,700	583,238,800
25							Utah Defense Alliance	350,000			UCAT O & M (One-time reduct	-442,900			Utah State Instructional Materi	505,200			412,300	583,651,100
26							RFA116 This is the Place Mon	150,000			RFA012 ARCHES Tele-health	1,300,000			Teacher Pilot Program	200,000			1,650,000	585,301,100
27							RFA91 Boxing Commission (H	75,000			RFA084 CEU Medical Coding	50,000			SB0180 Regents' Scholarship	20,000,000			20,125,000	605,426,100
28							RFA94, RFA92 Restaurant Ad	300,000			RFA067 USU Berryman Institu	100,000			21st Century Teaching & Learn	20,000,000			20,400,000	625,826,100
29							SB0033 State Owned Art Inver	8,400											8,400	625,834,500
30							SB0040 State Trade Database	20,000											20,000	625,854,500
31							RFA33 Water Users Planning I	50,000											50,000	625,904,500
32							RFA10 Casino Star Theatre Re	100,000											100,000	626,004,500
33							Internet Access for Bookmobile	23,000											23,000	626,027,500
34							RFA97 Western Legends 10th	15,000											15,000	626,042,500
35							RFA26 Canyon Country Discov	500,000												626,042,500
36							RFA111 Sundance Film Festiv	200,000												626,042,500
37							RFA109 Moab Film Festival (D	50,000												626,042,500
38							RFA9 Museum of Natural Curit	1,000,000												626,042,500
39							RFA43 Heber Valley Historical	20,000												626,042,500
40							RFA65, RFA37 Disadvantagec	300,000												626,042,500
41							RFA100 Sevier Special Events	1,000,000												626,042,500
42							RFA32 West Jordan Museum (25,000												626,042,500
43							RFA17 Peelneet School Prese	25,000												626,042,500
44							RFA1 Electric and Gas Transr	10,000,000												626,042,500
45							RFA105 Swanson Tactical Tra	500,000												626,042,500
46							Center for Education, Business	30,000												626,042,500
47							Governor Health Insurance Init	1,000,000												626,042,500
48							Industrial Assistance Fund	1,513,000												626,042,500
49							Industrial Assistance Fund Rev	-1,513,000												626,042,500
50							Museum Grants	300,000												626,042,500
51							RFA110 Utah Golf Assn. High	5,000												626,042,500
52							RFA18 Juab County Vertans M	25,000												626,042,500
53							RFA3 World War II Veterans M	25,000												626,042,500
54							RFA36 Eccles Ice Center (Dra	500,000												626,042,500
55							RFA49 Utah Cowboy Hall of F	100,000												626,042,500
56							RFA82 Southern Utah Shootin	250,000												626,042,500
57							RFA96 Tropic Town Heritage C	84,000												626,042,500
58							Tourism Marketing Performanc	9,000,000												626,042,500
59							Tourism Marketing Performanc	-9,000,000												626,042,500
							Tobacco Compliance Officer	25,000												626,042,500
Total	EOCJ	10,830,000	CFG0	2,800,000	CWS	3,425,000	EDR	67,648,600	HHS	6,610,000	HED	69,920,900	NRAS	28,353,600	PED	172,418,400	TEQ	280,000,000	626,042,500	