

Executive Appropriations Committee - Approved Ongoing Budget Changes
 2008 General Session
 General/Education Funds Only

Capital Facilities & Government Operations

Project Manager	92,400
Building Official/ Inspector	107,600
Energy Program Operating Budget	370,000
Public Notice Website Ongoing Administration	76,400
Additional FTE (Finance)	86,700
Subtotal	733,100

Commerce & Workforce Services

Real Estate Investigator	75,400
HB0019S01 Controlled Substance Amendments (Daw, B.)	175,000
Legal Counsel	91,200
Transitional Rehabilitation Service	287,500
RFA15 Rocky Mountain Occupational and Health (Mayne, K.)	150,000
Refugee Office	200,000
SB0224 Coal Mine Safety Act (Dmitrich, M.)	250,000
Subtotal	1,229,100

Economic Development & Revenue

Department of Community and Culture Digitization Initiative	500,000
New Lease and Parking Increases	138,300
Library Catalog Upgrade	65,000
Postal Rate Increase	55,600
Postal Rate Increase	36,500
Taxpayer Statements, Bulletins & Information	20,000
Taxpayer Statements, Bulletins & Information	80,000
RFA51 American West Heritage Center (C. Webb)	10,000
Subtotal	905,400

Executive Offices & Criminal Justice

Correctional Officer Recruitment and Retention	3,000,000
Additional UHP Troopers	1,500,000
Privatized 300-bed Parole Violator Center	7,643,100
Caseload Growth -Increased Hearings	171,000
Gunnison 192-bed Full Year Funding	7,000,000
RFA115 Internet Crimes Against Children Paralegal (Bigelow, R.)	70,500
Increase in GAL Staff - Caseload Growth	273,700
Energy Advisor Employees	300,000
Court Lease Increase Obligation	623,900
Weber Consolidated Dispatch	100,000
HB0102 Child Abuse Homicide Amendments (Wimmer, C.)	52,400
SB0019 Enhanced Public Safety Retirement Systems Cola Option (Walker, C.)	2,923,500
Subtotal	23,658,100

Health & Human Services

Disabilities Waiting List	1,100,000
Early Intervention Provider COLA	735,300

Medicaid Inflation of 4% for Optional Services	341,600
HB0045 Supported Employment (Menlove, R.)	200,000
Child and Family Services Additional Caseworkers	800,000
West Valley Family Support Center	182,300
Meals on Wheels	318,300
RFA95 Children's Mental Health (Newbold)	50,000
HB0133 Health Care Reform (Clark, D.)	615,000
Specimen Preparation Equipment and Inflation	70,000
HB0036 Child Welfare Amendments (Harper, W.)	147,400
DTS Agency Billing Change	150,000
HB0326 Children's Health Insurance Program - Open Enrollment (Curtis, G.)	2,700,000
Subtotal	<u>7,409,900</u>

Higher Education

Replace Lost Dedicated Credits	220,000
Network Backbone Enhancement	200,000
Elementary & Charter School High-speed Networks	700,000
Utility Cost Increases	661,800
IT Software Licensing Costs	900,000
O & M (non-State funded building)	398,600
UCAT Leases	850,000
Audit Staff	100,000
Engineering Initiative	800,000
Health Care Initiative	900,000
Federal Aid - State Match	200,000
New Century Scholarship	800,000
SB0180 Regents' Scholarship	400,000
SB0103 Institutional Priorities (Stowell, D.)	2,000,000
UU/Dixie Partnership	500,000
Tooele O&M	75,000
Subtotal	<u>9,705,400</u>

Natural Resources

Quagga/Zebra Mussel Management Plan/Sage Grouse Coordinator	1,400,000
Law Enforcement Data Center	50,000
Utah's Own	75,000
Parks' Infrastructure Repairs	35,000
Cougar/Bear Loss Program	40,000
This Is The Place Park	100,000
Subtotal	<u>1,700,000</u>

Public Education

HB0266 Accelerated Learning Program Revisions (Moss, C.)	100,000
HB0278 Charter School Funding Amendments (Bigelow, R.)	(2,400,000)
HB0200 Early Childhood Learning and Eval (Last, B.)	2,500,000
SB0061 Financial & Economic Literacy Education (Jones, P.)	100,000
HB0329 High-Ability Student Initiative (Last, B.)	500,000
Pro Start CTE Culinary Program	350,000
RFA87 Sounds Beginnings (Fowlke, L.)	300,000
New POPS Provider - Utah Museum of Fine Arts & One-time FY 08 Funding to Ongoing	200,000

New iSEE Provider - Utah Science Center & Increased Delivery of State-wide Outreach Services	400,000
HB0067 Extended Year for Special Educators (Menlove, R.)	2,900,000
HB0270 Year Round Math and Science	6,900,000
SB0035 Differentiated Pay for Teachers (Stephenson, H.)	5,000,000
RFA48 Carson Smith Scholarships (Newbold, M.)	1,000,000
HB0436 English Language Learner Achievement and Family Literacy Centers (Hughes)	2,000,000
USDB - Statutory Base, Step, and Lane Increase	404,800
Parent Choice in Education	<u>(9,400,000)</u>
Subtotal	<u>10,854,800</u>
 Transportation & Environmental Quality	
PM 2.5 Funding	2,010,000
National Guard IT Services	54,300
Veterans' Affairs FTEs	<u>200,000</u>
Subtotal	<u>2,264,300</u>
 Total	 <u><u>58,460,100</u></u>

Executive Appropriations Committee - Approved One-time Budget Changes
 2008 General Session
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Capital Facilities & Government Operations

AGRC GPS Base Station	400,000
Subtotal	<u>400,000</u>

Commerce & Workforce Services

Assistive Technology	200,000
HB0019S01 Controlled Substance Amendments (Daw, B.)	650,000
General Assistance	1,350,000
RFA15 Rocky Mountain Occupational and Health (Mayne, K.)	100,000
Western Energy Training Center	250,000
Subtotal	<u>2,550,000</u>

Economic Development & Revenue

Department of Community and Culture Digitization Initiative	1,000,000
Motion Picture Incentive Grant	1,500,000
Tourism Marketing Performance Fund	2,000,000
Expansion of USTAR Research Teams	2,500,000
Economic Development Tax Rebate New Year	15,480,000
Motion Picture Incentive Fund	1,000,000
Economic Development Tax Rebate	4,400,000
Tax System Replacement Funding	2,100,000
Postal Rate Increase	92,100
Taxpayer Statements, Bulletins & Information	100,000
RFA56 Hill Air Force Base/UBIDS (B. Dee)	750,000
Community and Culture Grants	300,000
Economic Development Infrastructure Brigham City	9,000,000
Pamela Atkinson Homeless Trust Fund One-Time	500,000
Olene Walker Housing Loan Fund One-Time	500,000
Industrial Assistance Fund	1,513,000
Industrial Assistance Fund Revenue Offset	(1,513,000)
RFA51 American West Heritage Center (C. Webb)	35,000
Tourism Marketing Performance Fund NAICS	9,000,000
Tourism Marketing Performance Fund NAICS Offset	(9,000,000)
GOED Land Inventory	100,000
West Side Development	5,000,000
Subtotal	<u>46,357,100</u>

Executive Offices & Criminal Justice

Expansion of the DUI System to include Jail Bookings	750,000
Meth Detox	240,000
RFA39 UHP Body Armor (Frank, C.)	175,000
Supp. - Juror/Witness/Interpreter Fund Deficit Payment	310,000
David C. Litigation	162,200
Increase in GAL Staff - FTE -related costs	13,200
State-wide Special Election	2,000,000
AG Agency Billing Issues	369,400
Wasatch Front Regional Counsel/MAG (Hutchings, E.)	140,000

2007 GS Approved Constitutional Amendments	44,100
Jail Contracting/Reimbursement	7,000,000
Subtotal	<u>11,203,900</u>

Health & Human Services

Child and Family Services Additional Caseworkers - One-time	29,400
Family Preservation Pilot	150,000
Specimen Preparation Equipment and Inflation One-Time	50,000
RFA75 Community Health Centers (Urquhart, S.)	500,000
HB0133 Health Care Reform (Clark, D.) One-Time	500,000
Nursing Home Placement Prevention Pilot Program	60,000
DTS Agency Billing Change One-Time	150,000
RFA58 Disabilities Respite Care (Ray, P.)	250,000
Growth in Drug Courts	1,000,000
HB0036 Child Welfare Amendments - One-time (Harper, W.)	49,100
Children Vaccine Funding	500,000
Maliheh Free Clinic	50,000
Subtotal	<u>3,288,500</u>

Higher Education

New Century Scholarship (Supp)	459,700
Utility Cost increases (Supp)	23,800
UCAT Capital Training Equipment (Supp)	500,000
Network Backbone Enhancement, one-time	200,000
Elementary & Charter School High-speed Networks, one-time	500,000
UEN Content Management for University of Utah, one-time	200,000
UEN Disaster Recovery	380,000
SB0180 Regents' Scholarship	500,000
Jobs Now Campus Initiatives	1,000,000
USHE O & M (One-time reduction of pre-funding)	(684,700)
UCAT O&M (One-time reduction of pre-funding)	(442,900)
Subtotal	<u>2,635,900</u>

Natural Resources

Fire Suppression Costs	6,000,000
Quagga/Zebra Mussel Management Plan/Sage Grouse Coordinator (supplemental)	1,106,500
Law Enforcement Data Center	275,000
USU Photo Preservation	50,000
Tamarisk Treatment in Emery County	30,000
Dyers Woad Weed Program	30,000
Parks' Capital Infrastructure Repairs	1,000,000
This Is The Place Park	350,000
War on Cheat Grass, 1x	2,000,000
HB0104 Urban Trails Appropriation (Holdaway, C.),1x	250,000
Endangered Species Protection	2,000,000
Urban Trails	250,000
Subtotal	<u>13,341,500</u>

Public Education

Teacher Supplies and Materials	10,000,000
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SB0061 Financial Literacy Education (Jones, P.), one-time	150,000
HB0200 Early Childhood Learning and Eval (Last, B.), one-time	1,000,000
HB0081/SB0039 Task Forces	42,630
HB0363 Arts Enhanced Learning Program (Hughes, G.), one-time	15,820,000
USDB - Lease Extension	264,800
SB0118 To & From School Pupil Transportation (Peterson, D.)	3,000,000
RFA48 Carson Smith Scholarships (Newbold, M.)	1,000,000
USIMAC for Utah Schools for Deaf and Blind	505,200
RFA46 Regional Service Center Contract Increase (Van Tassell, K.)	83,400
HB0436 English Language Learner Achievement and Family Literacy Centers (Hughes)	3,000,000
Capital Outlay Equalization (50% foundation, 50% growth)	15,000,000
Parent Choice in Education	(12,400,000)
Subtotal	<u>37,466,030</u>
 Transportation & Environmental Quality	
National Guard Tuition Assistance	500,000
PM 2.5 Funding	200,000
Provo Airport Radar	1,000,000
RFA90 Alta Water Quality (Bigelow, R.)	450,000
RFA113 I-215 West & 3500 South (Bigelow, R.)	3,000,000
Mercury Dry Deposition Monitoring	100,000
RFA44 Seep Ridge Road (VanTassell, K)	<u>2,000,000</u>
Subtotal	<u>7,250,000</u>
 Total	 <u><u>124,492,930</u></u>

Executive Appropriations Committee -Approved One-time Budget Changes

2008 General Session

General/Education Funds Only

	Amount
Capital Facilities	
Salt Lake Government Office Building (DHS)	51,500,000
Corrections 192-Bed Pod + Design of a 288-Bed Pod	54,500,000
Veterans Affairs Ogden Nursing Home (HB0129)	19,700,000
Utah Museum of Natural History Building	25,000,000
Snow College Richfield Bond Payoff	1,600,000
National Guard Armories Upgrades	3,000,000
CPB East/West Buildings Remodel	5,500,000
Total	<u>160,800,000</u>