

Revenue Available After 2/27/2008 Executive Appropriations Allocations

2008 General Session

General/Education Funds Only (in Millions)

Available Revenue (February Revenue Estimates)	\$613
State Agency, Higher Ed, & Contract Compensation	(\$64)
Public Education Compensation	(\$124)
Buildings*	(\$131)
Ongoing Priorities List	(\$58)
One-time Priorities List	(\$124)
Remaining Available	<u>\$111</u>
Appropriation for Future Public Education Growth	(\$100)
Fiscal Note Bills/Other Priorities	(\$11)

*30 mil in building funding is contained in S.B. 1, the Base Budget Bill.

Budget Options - Approved Ongoing Items Comparison

2008 General Session

General/Education Funds Only

	Caucus 2/26/2008	EAC 2/27/2008	Difference
Capital Facilities & Government Operations			
Project Manager	92,400	92,400	0
Building Official/ Inspector	107,600	107,600	0
Energy Program Operating Budget	370,000	370,000	0
Public Notice Website Ongoing Administration	76,400	76,400	0
Additional FTE (Finance)	86,700	86,700	0
Subtotal	733,100	733,100	0
Commerce & Workforce Services			
Real Estate Investigator	75,400	75,400	0
HB0019S01 Controlled Substance Amendments (Daw, B.)	175,000	175,000	0
Legal Counsel	91,200	91,200	0
Transitional Rehabilitation Service	287,500	287,500	0
RFA15 Rocky Mountain Occupational and Health (Mayne, K.)	150,000	150,000	0
Refugee Office	0	200,000	200,000
SB0224 Coal Mine Safety Act (Dmitrich, M.)	0	250,000	250,000
Subtotal	779,100	1,229,100	450,000
Economic Development & Revenue			
Department of Community and Culture Digitization Initiative	500,000	500,000	0
New Lease and Parking Increases	138,300	138,300	0
Library Catalog Upgrade	65,000	65,000	0
Postal Rate Increase	92,100	92,100	0
Taxpayer Statements, Bulletins & Information	100,000	100,000	0
RFA51 American West Heritage Center (C. Webb)	10,000	10,000	0
Subtotal	905,400	905,400	0
Executive Offices & Criminal Justice			
Correctional Officer Recruitment and Retention	3,000,000	3,000,000	0
Additional UHP Troopers	1,500,000	1,500,000	0
Privatized 300-bed Parole Violator Center	7,643,100	7,643,100	0
Caseload Growth -Increased Hearings	171,000	171,000	0
Gunnison 192-bed Full Year Funding	7,000,000	7,000,000	0
RFA115 Internet Crimes Against Children Paralegal (Bigelow, R.)	70,500	70,500	0
Increase in GAL Staff - Caseload Growth	273,700	273,700	0
Energy Advisor Employees	300,000	300,000	0
Court Lease Increase Obligation	623,900	623,900	0
Weber Consolidated Dispatch	0	100,000	100,000
HB0102 Child Abuse Homicide Amendments (Wimmer, C.)	52,400	52,400	0
SB0019 Enhanced Public Safety Retirement Systems Cola Option (Walker, C.)	2,923,500	2,923,500	0
Subtotal	23,558,100	23,658,100	100,000
Health & Human Services			
Disabilities Waiting List	1,100,000	1,100,000	0
Early Intervention Provider COLA	735,300	735,300	0
Medicaid Inflation of 4% for Optional Services	341,600	341,600	0
HB0045 Supported Employment (Menlove, R.)	200,000	200,000	0
Child and Family Services Additional Caseworkers	800,000	800,000	0
West Valley Family Support Center	182,300	182,300	0
Meals on Wheels	318,300	318,300	0
RFA95 Children's Mental Health (Newbold)	50,000	50,000	0
HB0133 Health Care Reform (Clark, D.)	615,000	615,000	0
Specimen Preparation Equipment and Inflation	70,000	70,000	0
HB0036 Child Welfare Amendments (Harper, W.)	147,400	147,400	0
DTS Agency Billing Change	150,000	150,000	0
HB0326 Children's Health Insurance Program - Open Enrollment (Curtis, G.)	0	2,700,000	2,700,000
Subtotal	4,709,900	7,409,900	2,700,000

HB0019S01 Controlled Substance Amendments (Daw, B.)	175,000	175,000	0
Higher Education			
Replace Lost Dedicated Credits	220,000	220,000	0
Network Backbone Enhancement	200,000	200,000	0
Elementary & Charter School High-speed Networks	700,000	700,000	0
Utility Cost Increases	661,800	661,800	0
IT Software Licensing Costs	900,000	900,000	0
O & M (non-State funded building)	398,600	398,600	0
UCAT Leases	850,000	850,000	0
Audit Staff	0	100,000	100,000
Engineering Initiative	800,000	800,000	0
Health Care Initiative	900,000	900,000	0
Federal Aid - State Match	200,000	200,000	0
New Century Scholarship	800,000	800,000	0
SB0180 Regents' Scholarship	0	400,000	400,000
SB0103 Institutional Priorities (Stowell, D.)	2,000,000	2,000,000	0
UU/Dixie Partnership	0	500,000	500,000
Tooele O&M	75,000	75,000	0
Subtotal	8,705,400	9,705,400	1,000,000
Natural Resources			
Quagga/Zebra Mussel Management Plan/Sage Grouse Coordinator	1,400,000	1,400,000	0
Law Enforcement Data Center	50,000	50,000	0
Utah's Own	75,000	75,000	0
Parks' Infrastructure Repairs	35,000	35,000	0
Cougar/Bear Loss Program	40,000	40,000	0
This Is The Place Park	100,000	100,000	0
Subtotal	1,700,000	1,700,000	0
Public Education			
HB0266 Accelerated Learning Program Revisions (Moss, C.)	0	100,000	100,000
HB0278 Charter School Funding Amendments (Bigelow, R.)	(2,400,000)	(2,400,000)	0
HB0200 Early Childhood Learning and Eval (Last, B.)	2,500,000	2,500,000	0
SB0061 Financial & Economic Literacy Education (Jones, P.)	0	100,000	100,000
HB0329 High-Ability Student Initiative (Last, B.)	0	500,000	500,000
Pro Start CTE Culinary Program	350,000	350,000	0
RFA87 Sounds Beginnings (Fowlke, L.)	300,000	300,000	0
New POPS Provider - Utah Museum of Fine Arts & One-time FY 08 Funding to Ongoing	200,000	200,000	0
New iSEE Provider - Utah Science Center & Increased Delivery of State-wide Outreach Services	400,000	400,000	0
HB0067 Extended Year for Special Educators (Menlove, R.)	0	2,900,000	2,900,000
HB0270 Year Round Math and Science	8,900,000	6,900,000	(2,000,000)
SB0035 Differentiated Pay for Teachers (Stephenson, H.)	5,000,000	5,000,000	0
RFA48 Carson Smith Scholarships (Newbold, M.)	1,000,000	1,000,000	0
HB0436 English Language Learner Achievement and Family Literacy Centers (Hughes)	2,000,000	2,000,000	0
USDB - Statutory Base, Step, and Lane Increase	404,800	404,800	0
Parent Choice in Education	(9,400,000)	(9,400,000)	0
Subtotal	9,254,800	10,854,800	1,600,000
Transportation & Environmental Quality			
PM 2.5 Funding	2,010,000	2,010,000	0
National Guard IT Services	54,300	54,300	0
Veterans' Affairs FTEs	0	200,000	200,000
Subtotal	2,064,300	2,264,300	200,000
Total	52,410,100	58,460,100	6,050,000

Budget Options - Approved One-time Items Comparison

2008 General Session

General/Education Funds Only

	Caucus 2/26/2008	EAC 2/27/2008	Difference
Capital Facilities & Government Operations			
AGRC GPS Base Station	400,000	400,000	0
Subtotal	400,000	400,000	0
Commerce & Workforce Services			
Assistive Technology	200,000	200,000	0
HB0019S01 Controlled Substance Amendments (Daw, B.)	650,000	650,000	0
General Assistance	0	1,350,000	1,350,000
RFA15 Rocky Mountain Occupational and Health (Mayne, K.)	100,000	100,000	0
Western Energy Training Center	250,000	250,000	0
Subtotal	1,200,000	2,550,000	1,350,000
Economic Development & Revenue			
Department of Community and Culture Digitization Initiative	1,000,000	1,000,000	0
Motion Picture Incentive Grant	1,500,000	1,500,000	0
Tourism Marketing Performance Fund	2,000,000	2,000,000	0
Expansion of USTAR Research Teams	2,500,000	2,500,000	0
Economic Development Tax Rebate New Year	15,480,000	15,480,000	0
Motion Picture Incentive Fund	1,000,000	1,000,000	0
Economic Development Tax Rebate	4,400,000	4,400,000	0
Tax System Replacement Funding	2,100,000	2,100,000	0
Postal Rate Increase	92,100	92,100	0
Taxpayer Statements, Bulletins & Information	100,000	100,000	0
RFA56 Hill Air Force Base/UBIDS (B. Dee)	750,000	750,000	0
Community and Culture Grants	300,000	300,000	0
Economic Development Infrastructure Brigham City	9,000,000	9,000,000	0
Pamela Atkinson Homeless Trust Fund One-Time	500,000	500,000	0
Olene Walker Housing Loan Fund One-Time	500,000	500,000	0
Industrial Assistance Fund	1,513,000	1,513,000	0
Industrial Assistance Fund Revenue Offset	(1,513,000)	(1,513,000)	0
RFA51 American West Heritage Center (C. Webb)	35,000	35,000	0
Tourism Marketing Performance Fund NAICS	9,000,000	9,000,000	0
Tourism Marketing Performance Fund NAICS Offset	(9,000,000)	(9,000,000)	0
GOED Land Inventory	100,000	100,000	0
West Side Development	5,000,000	5,000,000	0
Subtotal	46,357,100	46,357,100	0
Executive Offices & Criminal Justice			
Expansion of the DUI System to include Jail Bookings	750,000	750,000	0
Meth Detox	240,000	240,000	0
RFA39 UHP Body Armor (Frank, C.)	175,000	175,000	0
Supp. - Juror/Witness/Interpreter Fund Deficit Payment	310,000	310,000	0
David C. Litigation	162,200	162,200	0
Increase in GAL Staff - FTE -related costs	13,200	13,200	0
State-wide Special Election	2,000,000	2,000,000	0
AG Agency Billing Issues	369,400	369,400	0
Wasatch Front Regional Counsel/MAG (Hutchings, E.)	140,000	140,000	0
2007 GS Approved Constitutional Amendments	44,100	44,100	0
Jail Contracting/Reimbursement	7,000,000	7,000,000	0
Subtotal	11,203,900	11,203,900	0
Health & Human Services			
Child and Family Services Additional Caseworkers - One-time	29,400	29,400	0
Family Preservation Pilot	150,000	150,000	0
Specimen Preparation Equipment and Inflation One-Time	50,000	50,000	0
RFA75 Community Health Centers (Urquhart, S.)	500,000	500,000	0
HB0133 Health Care Reform (Clark, D.) One-Time	500,000	500,000	0
Nursing Home Placement Prevention Pilot Program	60,000	60,000	0
DTS Agency Billing Change One-Time	150,000	150,000	0

	Caucus 2/26/2008	EAC 2/27/2008	Difference
RFA58 Disabilities Respite Care (Ray, P.)	250,000	250,000	0
Growth in Drug Courts	1,000,000	1,000,000	0
HB0036 Child Welfare Amendments - One-time (Harper, W.)	49,100	49,100	0
Children Vaccine Funding	500,000	500,000	0
Maliheh Free Clinic	50,000	50,000	0
Subtotal	3,288,500	3,288,500	0
Higher Education			
New Century Scholarship (Supp)	459,700	459,700	0
Utility Cost increases (Supp)	23,800	23,800	0
UCAT Capital Training Equipment (Supp)	500,000	500,000	0
Network Backbone Enhancement, one-time	200,000	200,000	0
Elementary & Charter School High-speed Networks, one-time	500,000	500,000	0
UEN Content Management for University of Utah, one-time	200,000	200,000	0
UEN Disaster Recovery	380,000	380,000	0
SB0180 Regents' Scholarship	0	500,000	500,000
Jobs Now Campus Initiatives	1,000,000	1,000,000	0
USHE O & M (One-time reduction of pre-funding)	(684,700)	(684,700)	0
UCAT O&M (One-time reduction of pre-funding)	(442,900)	(442,900)	0
Subtotal	2,135,900	2,635,900	500,000
Natural Resources			
Fire Suppression Costs	6,000,000	6,000,000	0
Quagga/Zebra Mussel Management Plan/Sage Grouse Coordinator (supplemental)	1,106,500	1,106,500	0
Law Enforcement Data Center	275,000	275,000	0
USU Photo Preservation	50,000	50,000	0
Tamarisk Treatment in Emery County	30,000	30,000	0
Dyers Woad Weed Program	30,000	30,000	0
Parks' Capital Infrastructure Repairs	1,000,000	1,000,000	0
This Is The Place Park	350,000	350,000	0
War on Cheat Grass, 1x	2,000,000	2,000,000	0
HB0104 Urban Trails Appropriation (Holdaway, C.)	250,000	250,000	0
Urban Trails	250,000	250,000	0
Endangered Species Protection	2,000,000	2,000,000	0
Subtotal	13,341,500	13,341,500	0
Public Education			
Teacher Supplies and Materials	10,000,000	10,000,000	0
SB0061 Financial Literacy Education (Jones, P.), one-time	0	150,000	150,000
HB0200 Early Childhood Learning and Eval (Last, B.), one-time	1,000,000	1,000,000	0
HB0081/SB0039 Task Forces	42,630	42,630	0
HB0363 Arts Enhanced Learning Program (Hughes, G.), one-time	15,820,000	15,820,000	0
USDB - Lease Extension	264,800	264,800	0
SB0118 To & From School Pupil Transportation (Peterson, D.)	3,000,000	3,000,000	0
RFA48 Carson Smith Scholarships (Newbold, M.)	1,000,000	1,000,000	0
USIMAC for Utah Schools for Deaf and Blind	505,200	505,200	0
RFA46 Regional Service Center Contract Increase (Van Tassell, K.)	83,400	83,400	0
HB0436 English Language Learner Achievement and Family Literacy Centers (Hughes)	3,000,000	3,000,000	0
Capital Outlay Equalization (50% foundation, 50% growth)	15,000,000	15,000,000	0
Parent Choice in Education	(12,400,000)	(12,400,000)	0
Subtotal	37,316,030	37,466,030	150,000
Transportation & Environmental Quality			
National Guard Tuition Assistance	500,000	500,000	0
PM 2.5 Funding	200,000	200,000	0
Provo Airport Radar	1,000,000	1,000,000	0
RFA90 Alta Water Quality (Bigelow, R.)	450,000	450,000	0
RFA113 I-215 West & 3500 South (Bigelow, R.)	3,000,000	3,000,000	0
Mercury Dry Deposition Monitoring	100,000	100,000	0
RFA44 Seep Ridge Road (VanTassell, K)	2,000,000	2,000,000	0
Subtotal	7,250,000	7,250,000	0

Total

Caucus	EAC	Difference
2/26/2008	2/27/2008	
122,492,930	124,492,930	2,000,000