

Senator Hillyard

2/9/06 11:47 AM

On-Going
FY 2007

On Going Revenue

General Funds	235,800,000
Education Funds	341,800,000
Less SB 1& SB 3 Expenditures	
General Funds	(30,600,000)
Education Funds	(67,800,000)
Funds Remaining	
General Funds	205,300,000
Education Funds	273,900,000
Net Available	<u><u>479,200,000</u></u>

Expenditures for consideration

Health Insurance

State Agencies, Higher Ed, WPU 36,300,000

Retirement

State Agencies, Higher Ed, P.E. Equiv. 18,300,000

Termination Pool 4,000,000

Actuarial for OPEB-Other Post Employment benefits 28,700,000

Total 87,300,000

Set Aside for for Potential Tax liability HB 213 - \$2.5m 1x

	Senate	House
Tax Cuts	100,000,000	230,000,000
	Sub Comm	Sub Comm
Roads	200,000,000	200,000,000
Water	?	?
Total	<u><u>300,000,000</u></u>	<u><u>430,000,000</u></u>

Net On-Going Funds available

91,900,000 (38,100,000)

Other Issues

4% Compensation, WPU, Local Providers COLA 128,400,000

Sub Committee Priorities and select add-ons 221,630,100

On-going Fiscal Note bills ?

**FY 2007 Ongoing General/Education Fund Building Block Priorities
Joint Appropriations Subcommittees**

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NOTE - Shaded areas are add-on's and not part of committee priority as per Senator Hillyard

Priority	Agency	Item Description	Amount
1	Corrections	Central Utah/ Gunnison Correctional Facility 288 Bed Funding	4,106,000
2	Public Safety	DPS Overtime	1,300,000
3	Corrections	Jail Reimbursement Growth	4,259,700
4	Courts	Guardian ad Litem FTE Request	1,366,400
5	Juvenile Justice Services	DJJS Federal Targeted Case Management Fund Replacement	1,666,200
6	Courts	Increased Court Contracts and Leases	882,500
7	Public Safety	DPS Lease Increases FY 2007	168,100
8	Public Safety	DPS Larry Miller Bldg. Operations and Maintenance	874,300
9	Courts	District Court Law Clerks	327,700
10	Courts	3rd District Juvenile Court Judge & Staff	257,500
11	Board of Pardons and Parole	Board of Pardons Request for Additional Hearing Officers	198,100
12	Public Safety	Additional Crime Lab Funding	300,000
13	State Auditor	1 Auditor Position	80,000
14	Corrections	Sex Offender Registration and Enforcement	470,000
15	Corrections	Core Rate Change to \$43.10	658,700
16	Corrections	Crime Victims Reparation Fund Replacement with GF	750,000
17	Courts	3rd District Court Commissioner	202,300
18	Attorney General	Children's Justice Center Provider Inc.	31,800
19	Attorney General	Criminal Appeals Attorney	86,200
20	Attorney General	I D Theft Investigators	73,100
21	Juvenile Justice Services	Replace Federal Funds for DJJS Utah County Aftercare Program	330,000
22	Juvenile Justice Services	DJJS Case Manager FTE--Washington and Iron Co.	66,000
23	Juvenile Justice Services	Replace Restitution Restricted Funding with GF	820,200
24	Attorney General	HB 170 Prosecution of Child Pornography Offenses Amendments	2,500,000
25	Corrections	Sex Offender Treatment	650,000
26	Juvenile Justice Services	Replace DJJS Juvenile Accountability Block Grant Funds	398,400
27	Public Safety	DPS MIS Radio Interoperability	650,000
28	Governor's Office	Lt. Governor Annexation Officer	71,000
29	Courts	4th District Court Judge & Staff	257,500
30	Courts	Child Welfare Mediator for Juvenile Court	75,800
31	Attorney General	SB 15 State Records Attorney (.5 FTE)	27,500
32	Juvenile Justice Services	DJJS Local Provider COLA	382,700
33	State Auditor	6% Increase for State Auditor	6,300
34	Courts	Law Library Funding Increase	81,300
35	Courts	Juror/Witness/Interpreter Ongoing Funding Increase	150,000
36	Juvenile Justice Services	DJJS Dixie Area Detention Facility 16 Bed Increase	597,000
37	Governor's Office	CCJJ Switch in Funding	200,000
38	Attorney General	Child Protection Attorney	64,200
39	Public Safety	HB 146 DPS Dispatcher Retirement	219,600
Executive Offices and Criminal Justice Total			25,606,100
1	Administrative Services	Move Admin Costs from Buildings	1,092,000
2	Capitol Preservation Board	Move Admin Costs from Capitol Bldg	173,500
3	Administrative Services	Archives Records Center Lease	25,000
4	Career Service Review Board	Employee Grievance Hearings	15,000
5	Administrative Services	Admin Rules eRules Maintenance	12,000
6	Administrative Services	Admin Rules Staff Salaries	8,300
7	Administrative Services	LeRay McAllister Critical Lands Fund	1,000,000
8	Debt Service	Hwy Debt Service increase from Gen Fund not CHF	1,583,400
9	Technology Services	Utah Telehealth Network (S.B. 57 - Sen. Evans)	500,000
10	Administrative Services	Admin Rules Interns	10,000
Internal Service Fund Rate adjustments			241,300

Capital Facilities and Administrative Total		4,660,500
1 Insurance	HIPUtah	3,796,100
2 Workforce Services	General Assistance (Department of Workforce Services)	4,000,000
3 Tax Commission	Office Lease Increases (St. George & Richfield)	150,000
4 Insurance	3 Financial Examiners, 2 Market Conduct Analysts (self-funding)	329,700
5 Workforce Services	Food Stamp Caseload Growth Federal Match	945,200
6 Insurance	Enterprise Content Management System	16,000
7 Tax Commission	10 FTE (Auditors & Collectors) (\$645,700 GF, \$202,500 USF)	848,200
8 Tax Commission	Postage Increase	90,000
9 Labor Commission	Replace Federal Funds to Occupational Safety & Health	145,000
10 Labor Commission	Undo cut to Industrial Accidents	300,000
11 Labor Commission	Replace Federal Funds to Anti-Discrimination Division	97,000
Commerce and Revenue Total		10,717,200
1 Community and Culture	Lease Increase	180,000
2 Economic Development	Centers of Excellence Funding	1,328,700
3 Economic Development	Business Resource Centers	830,000
4 Economic Development	Cluster Initiative	250,000
5 Restricted Revenue - EDHR	Film Incentive Funding	1,000,000
6 Economic Development	Rural Partnership Funding	100,000
7 Community and Culture	Zoos	195,000
8 Economic Development	Business Development	295,000
9 Economic Development	Tech Parks	250,000
10 Community and Culture	Individual Development Accounts	100,000
11 Community and Culture	Humanities Council Grants	200,000
12 Community and Culture	Research and Public Information	45,000
	USTAR - HB 75	15,250,000
Economic Development Total		20,023,700
1 Human Services	Loss of Federal Funds	19,160,000
2 Health	Medicaid Utilization & Caseload	5,000,000
3 Human Services	DSPD Waiting List	1,620,900
4 Health	Medicare - Part D Implementation	2,606,400
5 Human Services	Drug Court Growth	1,479,000
6 Human Services	Adult Beds at the State Hospital	1,550,100
7 Health	Baby Watch/Early Intervention	675,300
8 Health	Primary Care Grants	500,000
9 Human Services	Adoptions Case Growth	609,600
10 Human Services	Foster Care Caseload Growth	1,700,000
11 Human Services	Increase Costs of Meals for the Aging	115,000
12 Health	State Epidemiologist	210,000
13 Health	Medical Examiner	110,000
14 Health	Medical Inflation / Provider Reimbursement Rates	3,600,000
15 Health	HB 288 Health Care Amendments for Foster Children	450,000
16 Health	Utah Birth Defects Network	352,900
17 Human Services	DCFS Additional Caseworkers	1,258,700
18 Human Services	DSPD Additional Waiver Services	599,800
19 Human Services	Non-Medicaid Mental Health Patients	2,000,000
20 Human Services	Nursing Recruitment and Retention at the State Hospital	474,300
Health and Human Services Total		44,072,000
1 State Board of Regents	Salary Retention	2,500,000
1 Utah College of Applied Technology	Salary Retention	209,000
1 Utah Education Network	Salary Retention	100,000
2 Utah Education Network	Network Infra/Course Mgt Sys	1,940,000
3 College of Eastern Utah	Utility Rate Increase	53,400
3 Dixie State College	Utility Rate Increase	131,400
3 Salt Lake Community College	Utility Rate Increase	129,000

3	Southern Utah University	Utility Rate Increase	179,400
3	University of Utah	Utility Rate Increase	2,943,800
3	Utah State University	Utility Rate Increase	1,097,300
3	Utah Valley State College	Utility Rate Increase	116,000
3	Weber State University	Utility Rate Increase	349,700
4	College of Eastern Utah	O & M - New Buildings	152,000
4	Salt Lake Community College	O & M - New Buildings	762,000
4	University of Utah	O & M - New Buildings	2,276,800
4	Weber State University	O & M - New Buildings	75,400
5	State Board of Regents	IT Security and Licensing	1,800,000
6	Utah College of Applied Technology	Membership Hour Growth	1,750,000
7	Utah College of Applied Technology	Central Admin Staffing	350,000
8	Utah College of Applied Technology	Student Information System	480,000
9	University of Utah	Range Creek	55,000
10	Utah College of Applied Technology	Custom Fit	400,000
11	State Board of Regents	Academic Library Consortium	500,000
12	State Board of Regents	Student Financial Aid	1,000,000
13	College of Eastern Utah	Mission Based Priorities	129,400
13	Dixie State College	Mission Based Priorities	129,400
13	Salt Lake Community College	Mission Based Priorities	254,300
13	Snow College	Mission Based Priorities	129,400
13	Southern Utah University	Mission Based Priorities	129,400
13	University of Utah	Mission Based Priorities	813,200
13	Utah State University	Mission Based Priorities	469,300
13	Utah Valley State College	Mission Based Priorities	266,100
13	Weber State University	Mission Based Priorities	267,400
14	Utah College of Applied Technology	Regional Economic Development	500,000
15	State Board of Regents	Engineering Initiative - Year 5 of 5	1,500,000
16	College of Eastern Utah	Nursing Initiative	52,500
16	Dixie State College	Nursing Initiative	87,600
16	Salt Lake Community College	Nursing Initiative	115,600
16	Snow College	Nursing Initiative	52,500
16	Southern Utah University	Nursing Initiative	52,500
16	University of Utah	Nursing Initiative	171,200
16	Utah Valley State College	Nursing Initiative	52,500
16	Weber State University	Nursing Initiative	115,600
17	Utah College of Applied Technology	Leases	374,500
18	Utah College of Applied Technology	O & M - New Buildings	11,400
19	Utah College of Applied Technology	Utility Rate Increase	76,000
20	Utah College of Applied Technology	IT Security and Licensing	150,000
21	State Board of Regents	Campus Compact increase	25,000
22	College of Eastern Utah	Student Success	125,000
22	Dixie State College	Student Success	209,000
22	Salt Lake Community College	Student Success	719,300
22	Snow College	Student Success	130,000
22	Southern Utah University	Student Success	239,000
22	University of Utah	Student Success	1,355,200
22	Utah State University	Student Success	892,500
22	Utah Valley State College	Student Success	722,700
22	Weber State University	Student Success	607,300
23	State Board of Regents	Salary Retention	2,500,000
23	Utah College of Applied Technology	Salary Retention	271,000
23	Utah Education Network	Salary Retention	50,000
Higher Education Total			33,096,000
1	Natural Resources	Wildlife Resources Compensation and Benefits	3,700,000

2 Natural Resources	Parks Compensation and Benefits	1,000,000
3 Agriculture	Rangeland & Invasive Species Initiative	320,000
4 Natural Resources	Groundwater Studies	122,000
5 Agriculture	Veterinarian	81,000
6 Natural Resources	Bear Lake Commission	50,000
7 Agriculture	Small Miscellaneous Projects	85,000
7 Natural Resources	Small Miscellaneous Projects	78,000
8 Natural Resources	Minerals Workload Expansion	290,000
Natural Resources Total		5,726,000
1 Minimum School Program	Enrollment Growth - ATE, Class Size, Soc, Ret, Vt. & Bd Leeway	2,067,880
2 Minimum School Program	Charter School Local Replacement Fund Formula Change	7,169,500
3 Minimum School Program	Board and Voted Leeway Rate Increase	20,053,023
4 Minimum School Program	Adult Education	1,000,000
5 Minimum School Program	Charter Schools - Administrative cost formula	2,140,000
6 State Board of Education	RFP Contracting Training Services for Charter Schools	300,000
7 Minimum School Program	Concurrent Enrollment	2,331,700
8 Minimum School Program	Electronic High School	300,000
9 State Board of Education	Independent Living - Nursing Home Diversion	350,000
10 State Board of Education	Independent Living - COLA 1% (HB 260 - Last, Bill Effective '08)	13,000
11 State Board of Education	Jean Massieu Charter School Integration	631,600
12 Minimum School Program	Pupil Transportation	8,000,000
13 Minimum School Program	Math, Reading & Utah Basic Skills Competency Test Support (HB 181 - 1	20,000,000
14 State Board of Education	Statutory Teacher Salary Adjustment & Steps and Lanes (HB 218 - Morge	407,500
15 State Board of Education	Fine Arts and Science Program Bifurcation & Science/Art Enhancement	1,395,500
16 Minimum School Program	Charter School Facility Lease Aid	1,355,900
17 State Board of Education	Teacher Quality/Educator Licensing	113,000
18 State Board of Education	Vocational Rehabilitation - Transitional Services	612,000
19 State Board of Education	Deaf Interpreter Market Adjustment	200,000
20 State Board of Education	Blind Services Rural Outreach	62,500
21 State Board of Education	Deaf/Hard of Hearing Case Manager Assistant	40,000
22 State Board of Education	3 FTE Charter School Board Administrative Staff	300,000
23 Minimum School Program	Special Education - High Cost Student Funding	1,300,000
24 Minimum School Program	Full Day Kindergarten for At-Risk Students (HB 107S1 - Holdaway)	7,000,000
25 State Board of Education	Public Education Job Enhancement Program Administration	60,000
26 State Board of Education	Carson Smith Special Needs Scholarship Administration	112,000
Public Education Total		77,315,103
1 Transportation	Highway Construction	
2 National Guard	Utility Rate Increase	216,000
3 National Guard	Vet's Outreach	100,000
4 National Guard	Insurance Rate Increase	27,500
5 Environmental Quality	Replace Local Health Departments Cuts	70,000
Transportation and Environmental Quality Total		413,500
Grand Total		221,630,103