

BUDGET SUMMARY

Fiscal Year 2008
Fiscal Year 2007 Supplementals



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State of Utah



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Tax Commission
Workforce Services

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Technology Services
Federal Funds



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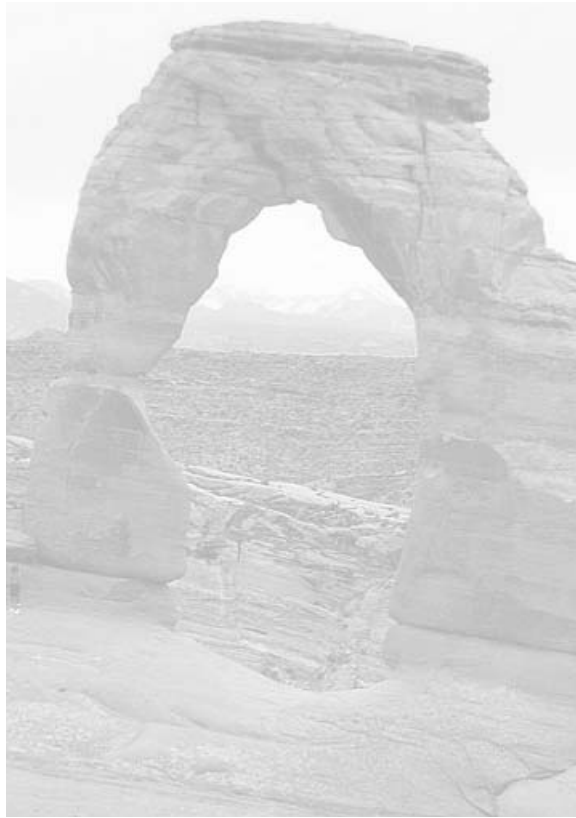
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AGENCY GUIDE**Agency****See Department Section**

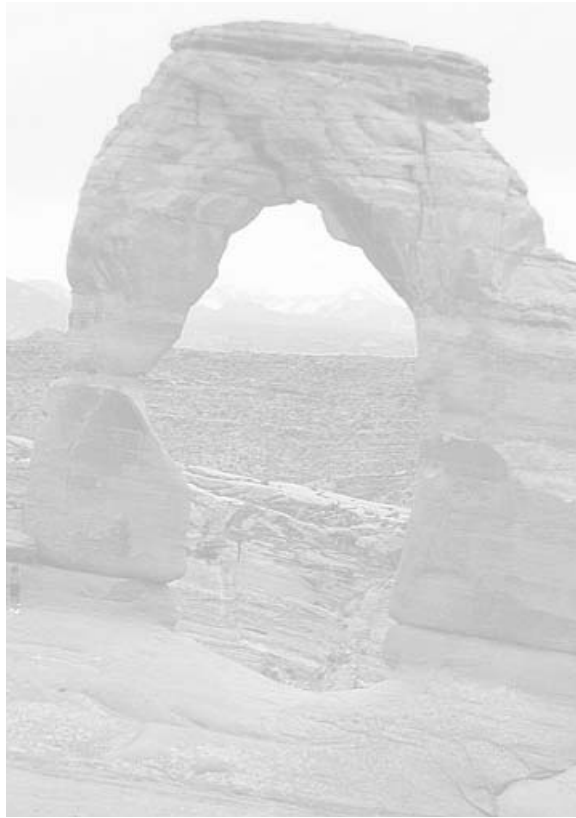
Administrative Services	Administrative Services
Agriculture and Food	Natural Resources
Alcoholic Beverage Control	Commerce and Revenue
Attorney General	Elected Officials
Auditor	Elected Officials
Board of Pardons and Parole	Corrections (Adult and Juvenile)
Board of Regents	Higher Education
Capitol Preservation Board	Administrative Services
Career Service Review Board	Administrative Services
Commerce	Commerce and Revenue
Community and Culture	Community and Culture
Corrections - Adult	Corrections (Adult and Juvenile)
Courts	Courts
Environmental Quality	Environmental Quality
Financial Institutions	Commerce and Revenue
Governor/Lt. Governor	Elected Officials
Health	Health
Human Resource Management	Administrative Services
Human Services	Human Services
Insurance	Commerce and Revenue
Juvenile Justice Services	Corrections (Adult and Juvenile)
Labor Commission	Commerce and Revenue
Legislature	Legislature
Medical Education Council	Higher Education
National Guard	National Guard and Veterans' Affairs
Natural Resources	Natural Resources
Public Education	Public Education
Public Lands (PLPCO)	Natural Resources
Public Safety	Public Safety
Public Service Commission	Commerce and Revenue
Tax Commission	Commerce and Revenue
Technology Services	Technology Services
Transportation	Transportation
Treasurer	Elected Officials
Trust Lands Administration	Natural Resources
USTAR	Community and Culture
Utah College of Applied Technology	Higher Education
Utah Education Network	Higher Education
Utah Sports Authority	Community and Culture
Utah State Fair Corporation	Natural Resources
Veterans' Affairs	National Guard and Veterans' Affairs
Workforce Services	Commerce and Revenue



State of Utah

State Summary

- This section focuses on major issues in the FY 2008 budget and FY 2007 supplemental appropriations. The tables and figures show the state fiscal plan by appropriation and sources of revenue.
- Definitions
 - One-time appropriations - funds authorized on a nonrecurring basis. The amount is not added to the next year's base budget.
 - Ongoing appropriations - funds authorized on a recurring basis.
 - General Fund - account into which general tax revenue and primary sales tax is deposited. Revenue in this fund is not earmarked by law for specific purposes.
 - Education Fund - receives all revenues from taxes on intangible property or from a tax on income for public and higher education.
 - Uniform School Fund (USF) - a permanent state school fund financed primarily from revenues that are required by law to be expended for public education.
 - Transportation Fund - a fund designated by the Utah Constitution exclusively for highway purposes and funded primarily by a tax on motor fuel.
 - Restricted funds - funds that are maintained in a separate account for a specific purpose.
- By definition, supplemental budget changes are one time. Thus, budget adjustments for FY 2007 that carried forward into FY 2008 are generally listed twice in narratives and itemized budget tables, once as FY 2007 one-time changes and once as FY 2008 ongoing changes. Budget changes for FY 2007 should not be combined with changes for FY 2008 to compute total changes. Budget changes shown for FY 2008 are cumulative.





BUDGET OVERVIEW

Summary

Unprecedented increases in jobs and population have led to unprecedented growth in revenues. Estimated new state revenues available for appropriation by the Legislature in the 2007 General Session exceeded \$1.6 billion. This included \$770 million of ongoing revenue and \$843 million of one-time revenue. Projections for sales tax revenue were up 4.4 percent, or \$232 million, and individual and corporate income tax revenue projections were up 5.8 percent, or \$480 million, compared to FY 2007 revenues adopted during the 2006 General Session. Overall, state funds were projected to increase 5.8 percent, or \$768 million, more than the adopted FY 2007 revenues.

Funding for education was a major legislative priority this year. The Legislature appropriated significant amounts of new, ongoing money to public and higher education. Other areas that received significant increases in funding were roads, substance abuse prevention and treatment, and employee compensation and benefits.

Continuing Governor Huntsman's focus on comprehensive tax reform, 28.6 percent of projected revenue growth, or \$220 million, was cut from ongoing state revenues through the passage of Senate Bill 223, *Tax Amendments* (Niederhauser).

An additional 11.7 percent, or \$90 million, was set aside for ongoing transportation projects.

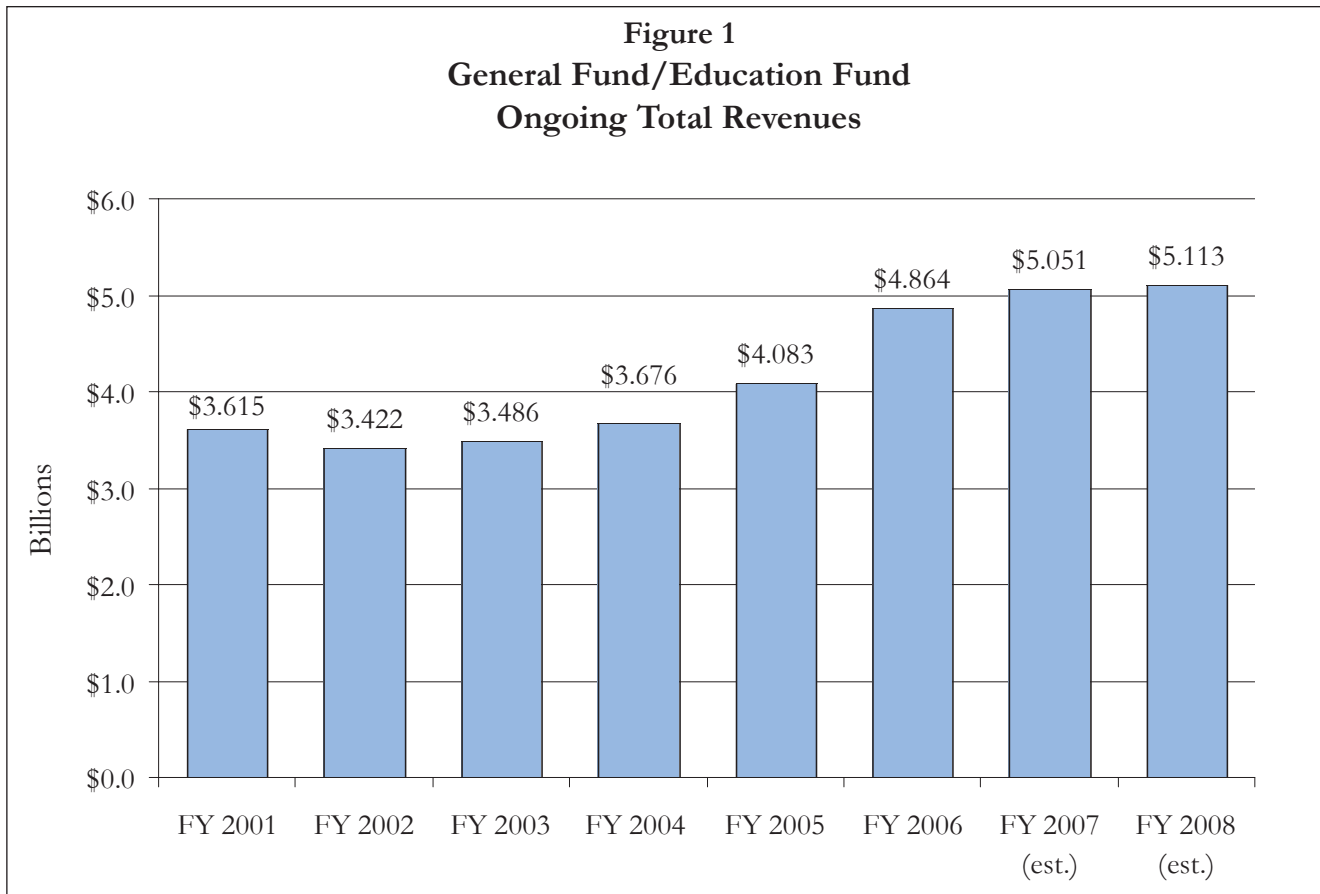
Substantial one-time monies were appropriated for construction of new buildings throughout the State as well as for transportation projects. The Legislature also approved a \$1.1 billion bond to address long-term critical transportation needs.

The following is a brief summary of some of the critical or mandated budget increases for FY 2008 in each of the Governor's areas of focus. Greater detail may be found in the Operating and Capital Budgets by Department section of this book.

Education

Public Education

State funding for Public Education increased by \$490 million for FY 2008, representing an increase of 23 percent over the base budget. The value of the Weighted Pupil Unit (WPU) was increased by \$97, or 4.0 percent, to \$2,514 (\$88 million). Local school districts will use the monies to fund increases in teacher salaries and benefits as well as increased operating costs. Additionally, the Legislature appropriated \$68.7



million in ongoing money for educator compensation to provide an estimated \$2,500 increase in each teacher's base salary and \$40 million to provide a one-time bonus of approximately \$1,000 for each educator. Funding of \$65.9 million for new student enrollment will pay for 14,853 projected students for the 2007-2008 school year.

Senate Bill 49, *Optional Extended-Day Kindergarten* (Hillyard), provided \$30 million one time for an optional extended-day kindergarten program which will allow students across the State to enhance their academic preparedness.

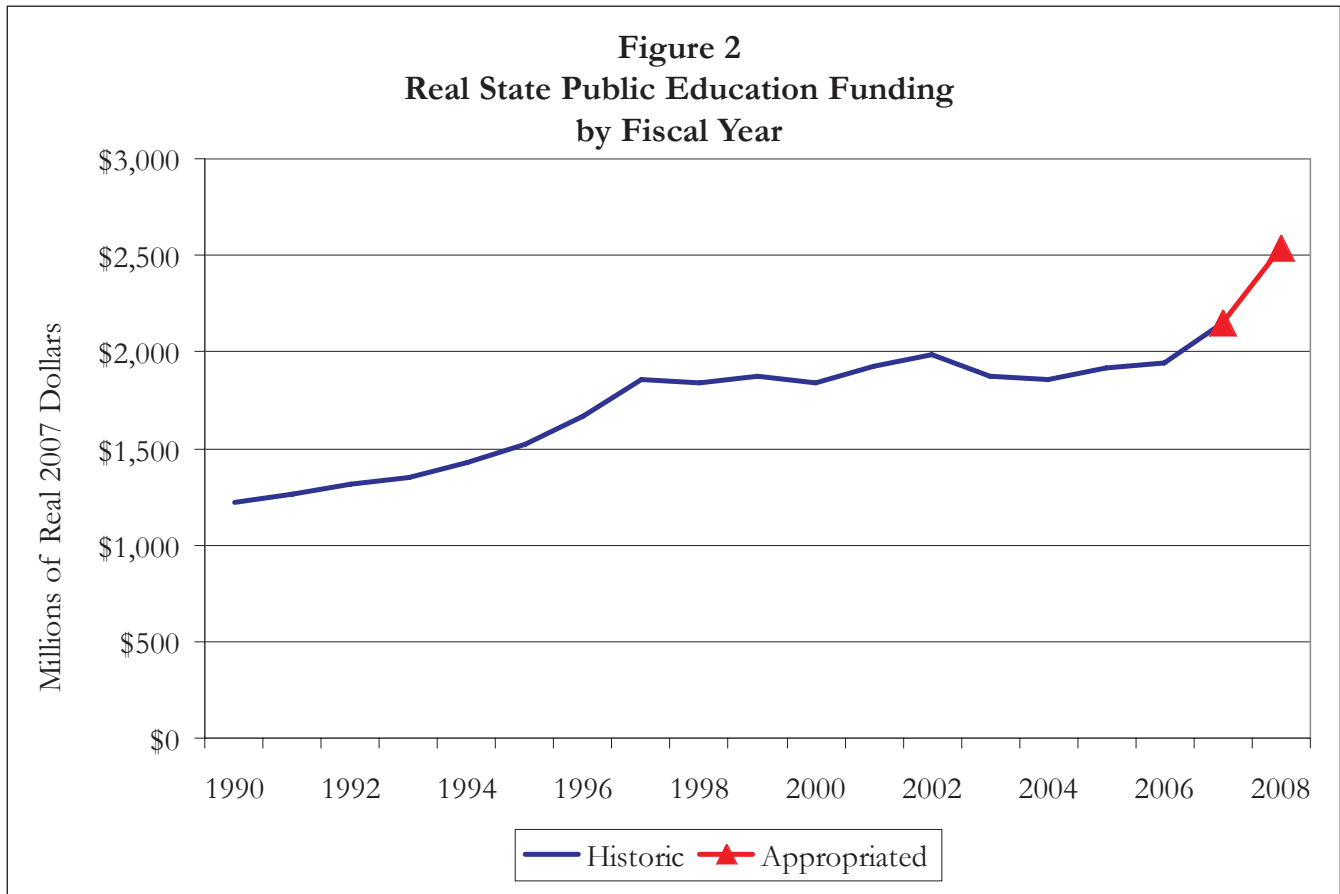
House Bill 148, *Education Vouchers* (Urquhart), and House Bill 174, *Education Voucher Amendments* (Last), created a Parent Choice in Education pro-

gram and appropriated \$9.4 million ongoing and \$3.0 million one-time General Fund to that program.

House Bill 164, *Charter School Amendments* (Bigelow), significantly revised the existing charter school program and provided \$14.2 million ongoing and \$9.5 million one-time General Fund to support these changes. In addition, \$6.0 million was put into a revolving account for charter school facilities.

Higher Education

For FY 2008, the Legislature appropriated \$90.5 million in new ongoing state funds to Higher Education. This included: \$18.5 million



for a 3.5 percent cost-of-living adjustment (COLA) increase and \$14.1 million in other salary and health benefits increases; \$7.4 million to enhance four-year degree opportunities in rural areas through partnerships among institutions; \$16.8 million for institutional priorities; \$3.8 million for student financial aid; \$3.5 million for the engineering, technology, and nursing initiatives; and other amounts to mitigate tuition increases.

Economic Revitalization

Tax Reform

Senate Bill 223, *Tax Amendments* (Niederhauser), was an omnibus tax reform pack-

age that provided a new individual income tax system, a reduction in the general sales tax, and a further reduction of the sales tax on food, combined with several business tax changes to promote economic efficiency and equity. Most of the provisions in the bill become effective in January 2008, half-way through the budget year. In the first full budget year of implementation (FY 2009), the total revenue reduction is estimated to be \$220 million.

The traditional bracket system with graduated rates was replaced with a single-rate income tax of 5.0 percent. A credit was designed to equitably distribute the tax burden across income earners. This credit was based on a percent of federal exemptions and deductions that phases out as

income increases, with an additional credit for retirement income.

The bill further reduces the sales tax rate levied by the State on unprepared foods from 2.75 percent to 1.75 percent and the general sales tax rate from 4.75 percent to 4.65 percent. Businesses will benefit from general sales tax reduction, expanded credits for research and development, and reduction of certain gross receipt taxes.

These significant reforms reduce the tax burden on Utah residents and businesses, improving the economic environment in which businesses and individuals thrive and grow.

Economic Development

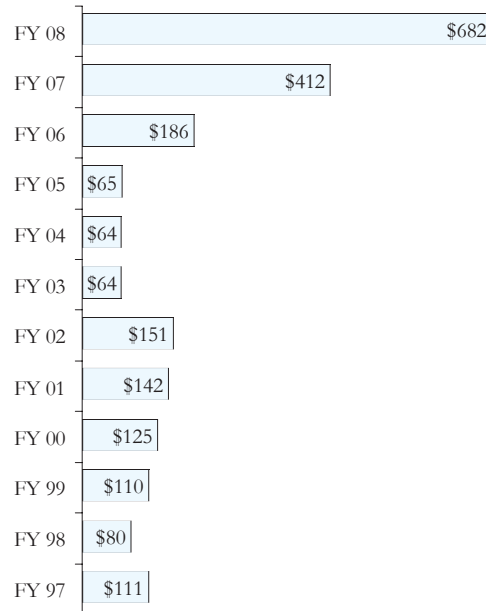
The Motion Picture Incentive Fund received an additional \$3.5 million for FY 2008 to remain competitive in attracting movie production to Utah. Similarly, \$11 million was appropriated to the Tourism Marketing Performance Fund to promote tourism.

Transportation

Transportation funding was a priority for both the Governor and the Legislature. Transportation received more than \$489 million in new General Fund and earmarked sales tax to enhance infrastructure. The Centennial Highway Fund (CHF) was appropriated \$249 million of one-time General Fund to allow substantial progress toward completion of all CHF projects.

House Bill 314, *Transportation Funding Revisions* (Lockhart), set aside \$90 million in sales and use tax to be used for road projects and authorized \$1.0 billion in bonding to fund additional critical highway needs.

Figure 3
General Fund and Sales and Use Taxes
for State Highway Construction
 (in Millions)



Includes General Fund and sales tax revenue for Centennial Highway Fund, Transportation Investment Fund of 2005, and the Critical Highway Needs Fund.

Environment

The Legislature appropriated money for several programs to improve the State's natural resources. State Parks received \$2.2 million for capital improvements in several parks throughout the State.

Through House Bill 102, *Land and Water Reinvestment* (Clark, D.), the Department of Natural Resources and Department of Agriculture and Food each received \$2.0 million ongoing General Fund for watershed restoration and grazing improvements and the LeRay McAllister Critical Land Conservation Fund received \$2.0 million one-time General Fund for the conservation of critical lands.

Governance

Substance Abuse

New funding appropriated by the 2007 Legislature for substance abuse issues includes: \$2.5 million to expand treatment for women and children involved with the Division of Child and Family Services, including establishing two new centers where women and children can enter treatment; \$2.0 million for the statewide expansion of drug courts; \$2.0 million for a methamphetamine public awareness campaign; and \$1.7 million to continue Utah's successful Underage Drinking Prevention Media Campaign.

The 2007 Legislature also passed several key bills to address methamphetamine and other substance abuse issues. The most significant of these bills is Senate Bill 50, *Drug Offenders Reform Act* (DORA) (Buttars), which appropriates \$8.0 million

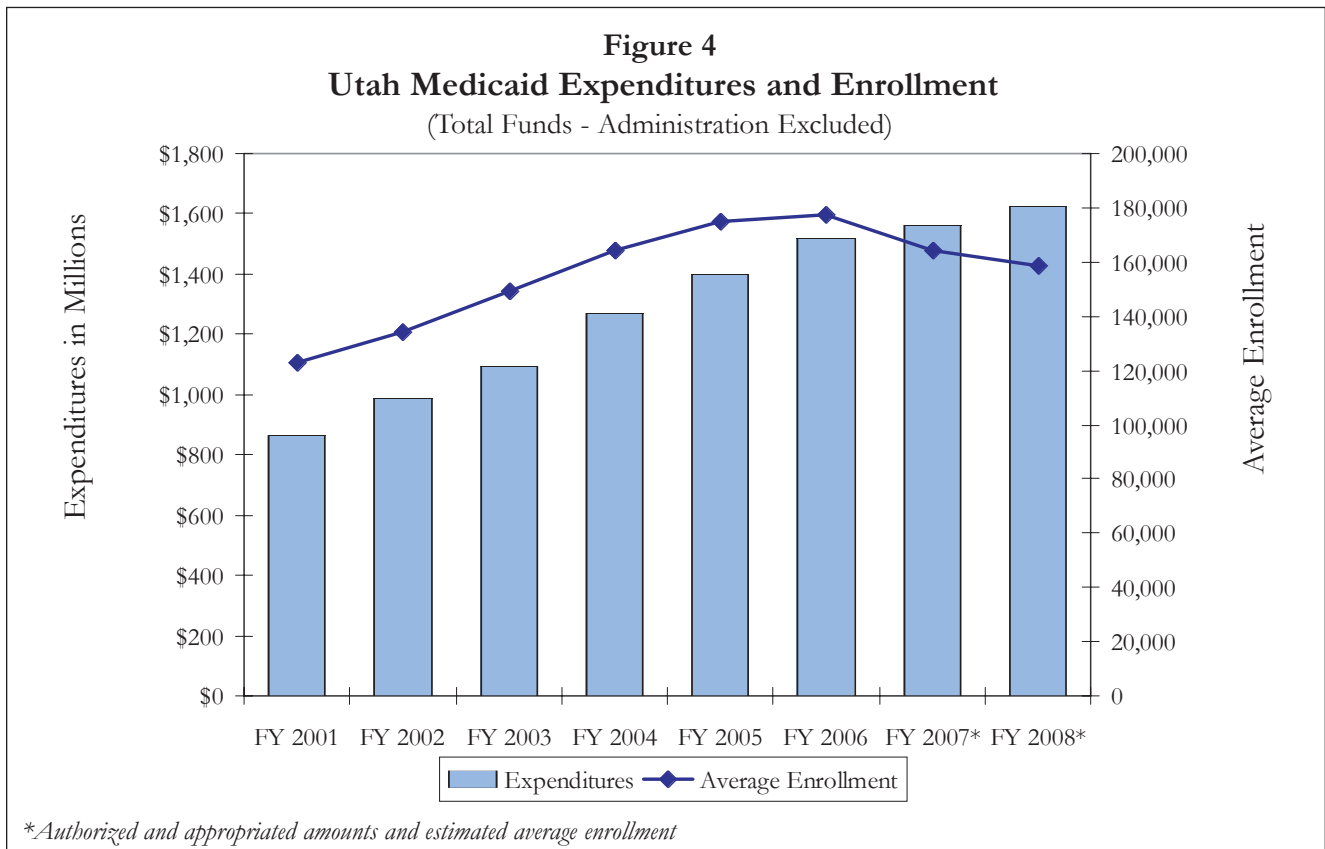
to provide substance abuse treatment for convicted felony offenders with drug addictions throughout Utah.

Medicaid

Between March 2006 and December 2006, enrollment in Medicaid had declined 8.5 percent. However, in spite of the overall Medicaid enrollment decline, Utah Medicaid has experienced an underlying growth in the disabled and aged populations. Since these populations require more services, the overall costs of Medicaid have continued to rise. The Legislature also funded Medicaid adult dental and vision services with \$2.2 million of one-time General Fund.

Uninsured in Utah

In an effort to make health insurance available to uninsured children in Utah, the Legislature



appropriated \$2.0 million ongoing General Fund and \$2.0 million one-time restricted funds (which will leverage an additional \$15.9 million in federal funds) to the Children's Health Insurance Program (CHIP). This funding will cover an additional 12,000 children.

To address the uninsured adult population, the Legislature appropriated \$350,000 in one-time General Fund to start research on a health insurance exchange, making affordable health insurance available to small businesses and individuals.

Buildings

The Legislature appropriated \$30 million in ongoing funds for capital development projects. In addition, ongoing funding for capital improvement projects increased by \$10.1 million for a total annual expenditure of \$73.1 million. This represents the statutorily required funding level of 1.1 percent of the value of state buildings.

Several building projects, including the State Capitol renovation and a health laboratory, were funded with cash using \$159.4 million of one-time money in addition to the \$30 million of ongoing funds. The Legislature also appropriated \$8.9 million of one-time funds to pay for building bonds and leases at state universities and reimburse the planning costs of the Public Safety training center. For a complete list of projects, please see Table 36 (page 190).

Bonding

The Legislature authorized \$1.1 billion of bonds for transportation projects to be issued over multiple years. In addition, Senate Bill 236, *Revenue Bond and Capital Facilities Authorizations and General Obligation Bond Authorization Amendments* (Hickman), authorized the State Building

Figure 5
Infrastructure Funded with Cash
 2007 General Session
 (Includes FY 2007 Supplementals)

Higher Education Buildings	
WSU classroom building and chiller	22,950,000
U of U School of Nursing renovation/central plant	13,500,000
Snow library and classroom building	17,651,000
DATC technology and manufacturing building	14,240,000
MATC building planning	1,000,000
USU Agriculture building planning	2,500,000
	\$71,841,000
Other State Buildings	
State Capitol restoration	50,842,200
Health laboratory	30,852,000
St. George courthouse	29,000,000
DPS and Tax joint Driver License and DMV	5,342,000
Heber Wells Downtown Parking (YWCA)	1,500,000
	\$117,536,200
Capital improvement projects	\$73,059,900
Highway construction	\$489,000,000

Ownership Authority to issue \$7.1 million of lease revenue bonds to fund certain capital projects.

Senate Bill 236 also authorizes higher education institutions to use non-state funds to construct \$90.8 million of building projects including a \$42.5 million University of Utah Student Life Center.

Compensation

The Legislature appropriated funds for a 3.5 percent COLA for state employees, along with a similar appropriation for higher education faculty and staff. In addition, the Legislature approved ongoing discretionary money for each department to be used by the executive directors to alleviate department-specific compensation problems. The departments of Corrections, Public Safety, Human Services, Natural Resources, the Attorney General,

and the Board of Pardons and Parole also received a market comparability increase for designated employees. The employer's share of increased costs for health insurance was also appropriated by the Legislature.

only be used to cover operating deficits, retroactive tax refunds, and settlement agreements approved by the Legislature. The Education Rainy Day Fund was established during the 2003 General Session to cover shortfalls in education funding.

Budget Reserve Fund and Education Budget Reserve Fund

For additional budget stabilization, the State maintains the Budget Reserve Fund (Rainy Day Fund) and Education Budget Reserve Fund (Education Rainy Day Fund). These funds can

The Legislature appropriated an additional \$32 million of General Fund and \$13.4 million of Education Fund in FY 2007 and an additional \$40 million of Education Fund for FY 2008. The above appropriations brings the combined total balance to \$340.3 million.

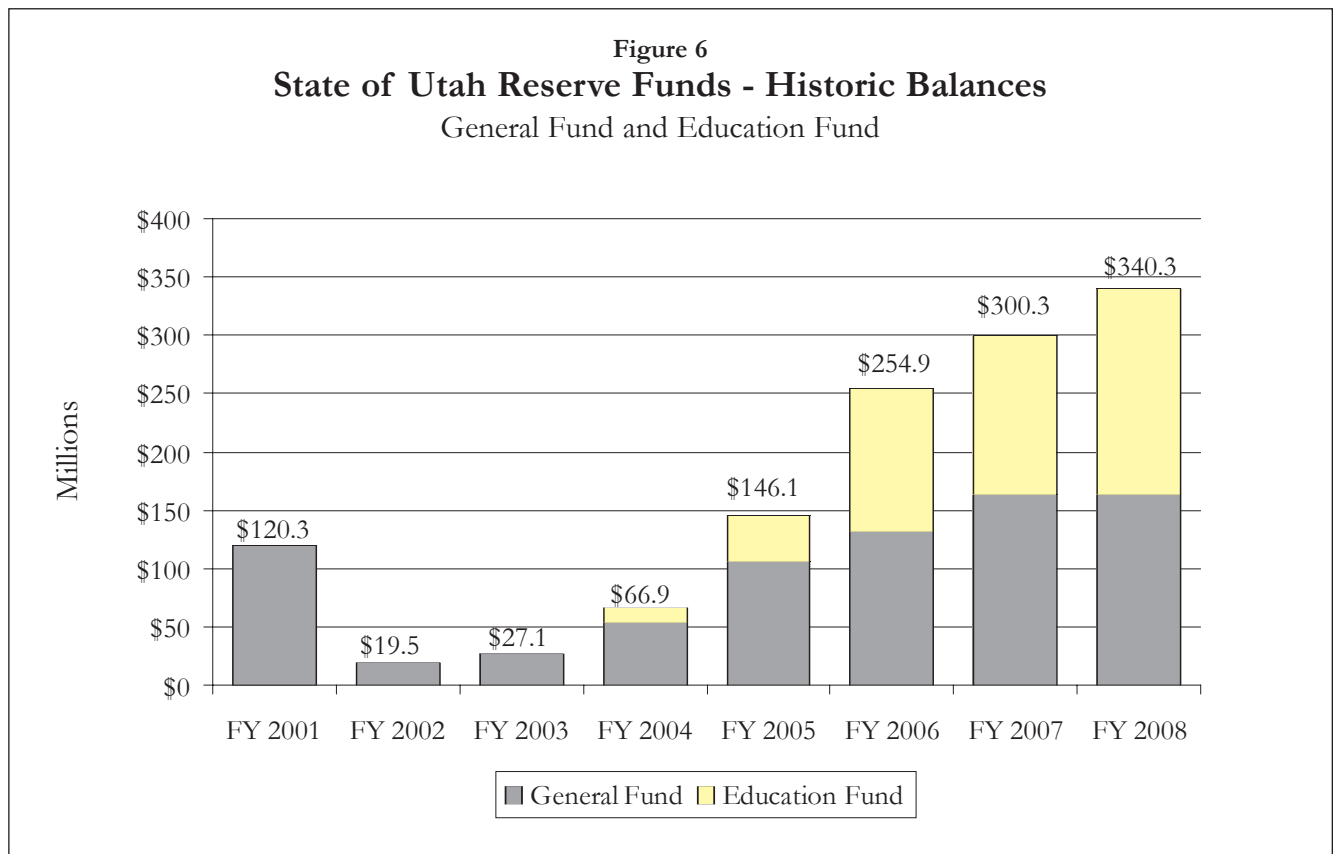
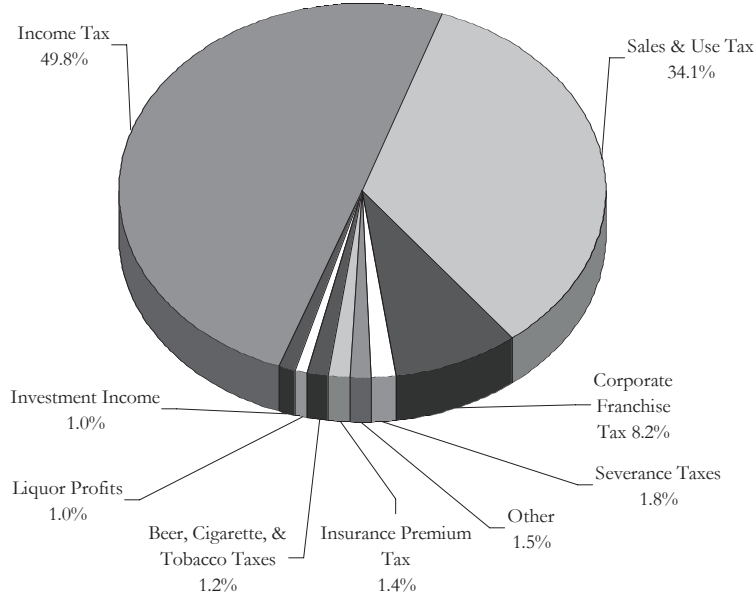
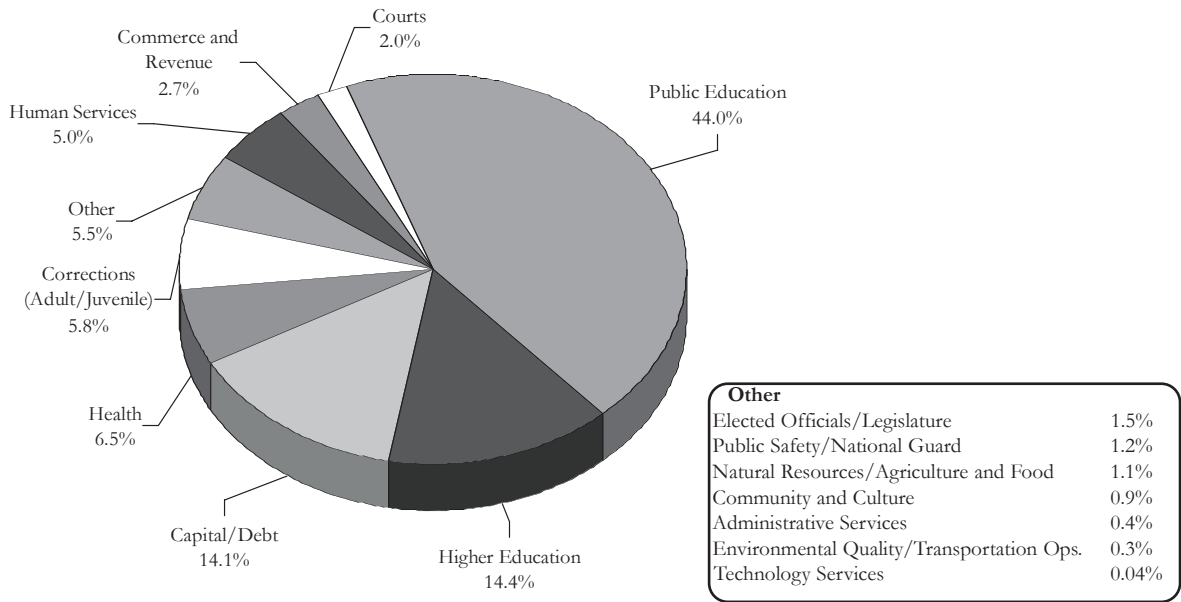


Figure 7
WHERE STATE DOLLARS COME FROM
FY 2008



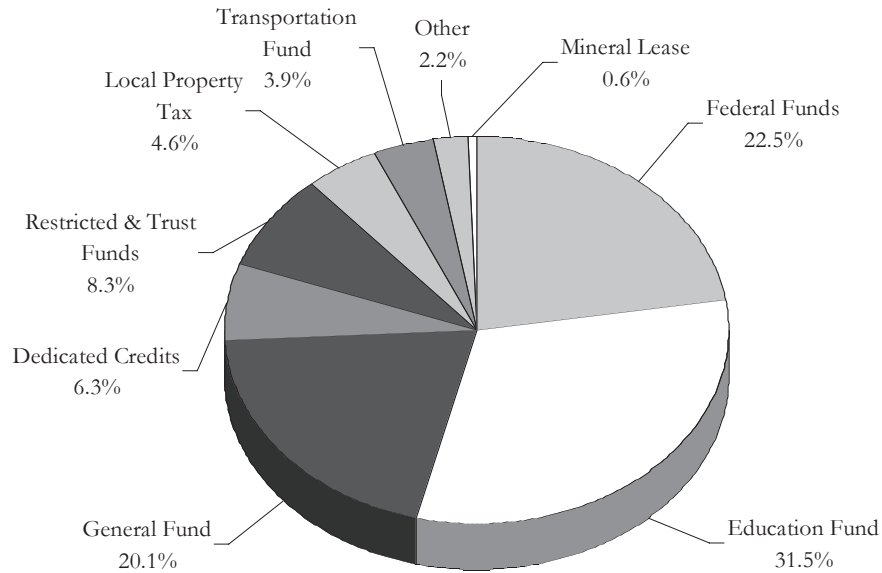
This figure shows the estimated sources of state revenue (General Fund and Education Fund) for FY 2008.

Figure 8
WHERE STATE DOLLARS GO
FY 2008



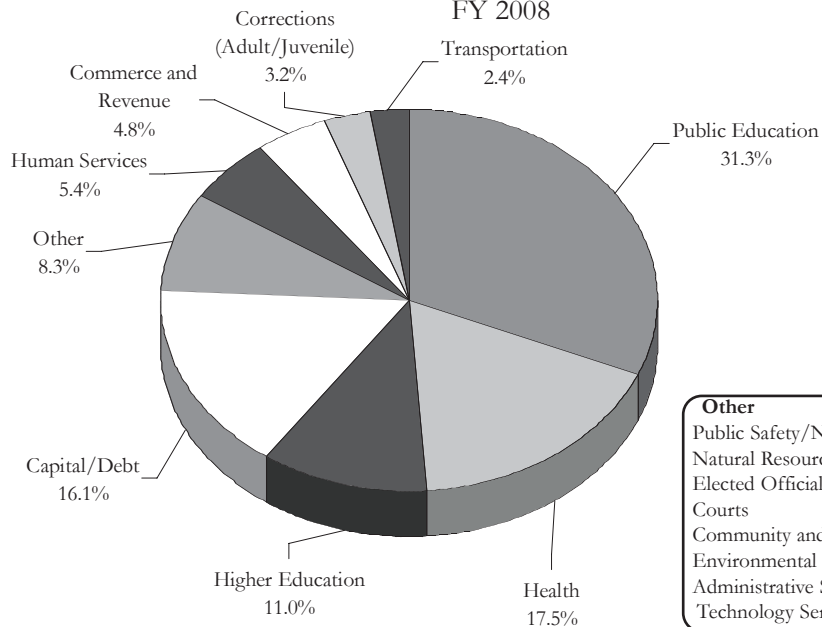
This figure shows how state funds (General Fund and Education Fund) will be expended in FY 2008. The largest portion, amounting to 58.4 percent, goes to public and higher education.

Figure 9
WHERE ALL DOLLARS COME FROM
FY 2008



This figure shows the total estimated sources of revenue for FY 2008 budget. The General Fund and Education Fund, consisting primarily of sales and income taxes respectively, generate just over one-half (51.6 percent) of the total state budget.

Figure 10
WHERE ALL DOLLARS GO
FY 2008



This figure shows total state budget expenditures for FY 2008 from all sources of funding.

Table 1
STATE FISCAL PLAN
General Fund and Education Fund
(In Thousands of Dollars)

	Actual FY 2006	Author- ized FY 2007	Percent Change 06/07	Appro- priated FY 2008	Percent Change 07/08
Sources of Funding					
Beginning Balance	\$105,673	\$308,428		\$0	
(a) General Fund Estimates	2,187,465	2,214,650		2,284,040	
(a) Education Fund Estimates	2,676,766	2,836,500		3,000,500	
<i>Subtotal GF/EF Estimates</i>	<i>4,864,231</i>	<i>5,051,150</i>	<i>3.8%</i>	<i>5,284,540</i>	<i>4.6%</i>
(b) Transfers - To Other Funds	(268)	(280,206)		(155,446)	
Transfer - Mineral Lease	1,300	0		0	
Tourism Marketing Performance Fund	0	3,000		6,000	
Transfer - Justice Court Technology fund	0	350		350	
Criminal Fine Surcharge to Restricted fund	0	0		(2,370)	
Transportation Funding Amendments	0	0		(6,195)	
Tax Amendments	0	0		(219,358)	
Tax Amendments - Delayed Implementation	0	0		146,035	
Education Vouchers	0	0		3,900	
Lapsing Balances	3,573	0		0	
Other	800	20		(1,779)	
Surplus Designated for Other Uses	(982)	0		0	
Bond for Prior Year Capital Authorization	350	0		0	
Amendments to Transportation Funding	0	0		238	
Transportation Funding Revisions - HB 314	0	0		(90,000)	
Transfer (to)/from Rainy Day Fund	(102,485)	(45,409)		(40,000)	
IAF Reserve from Prior Fiscal Year	3,479	1,409		0	
IAF Reserve for Following Fiscal Year	(1,409)	0		0	
Reserve from Prior Fiscal Year	117,653	460,079		787,250	
Reserve for Following Fiscal Year	(460,079)	(787,250)		0	
Total Sources of Funding	\$4,531,836	\$4,711,571	4.0%	\$5,713,165	21.3%
Appropriations					
(c) Operations Budget	\$3,886,303	\$4,303,535		\$4,897,321	
(c) Capital Budget	260,061	339,192		733,948	
(c) Debt Service	77,044	68,844		68,844	
Total Appropriations	\$4,223,408	\$4,711,571	11.6%	\$5,700,113	21.0%
Ending Balance	\$308,428	\$0		\$13,052	
NOTE: Minor differences on summary tables are due to rounding.					
(a) See Table 4 Adopted					
(b) See Table 2 and Table 3					
(c) See Table 6					

Table 1 shows all the sources of funding used to balance the General Fund (Table 2) and Education Fund (Table 3) portions of the budget. The Authorized FY 2007 column includes the original appropriations by the 2006 Legislature, plus supplemental appropriations made by the 2007 Legislature. For an analysis of the Authorized FY 2007 original and supplemental appropriations, see Table 50.

Table 2
STATE FISCAL PLAN
General Fund
(In Thousands of Dollars)

	Actual FY 2006	Author- ized FY 2007	Percent Change 06/07	Appro- priated FY 2008	Percent Change 07/08
Sources of Funding					
Beginning Balance	\$24,627	\$85,126		\$0	
^(a) General Fund Estimates	2,187,465	2,214,650	1.2%	2,284,040	3.1%
^(b) Transfers - To Other Funds	(268)	(280,206)		(144,446)	
Transfer - Mineral Lease	1,300	0		0	
Tourism Marketing Performance Fund	0	3,000		6,000	
Transfer - Justice Court Technology fund	0	350		350	
Criminal Fine Surcharge to Restricted fund	0	0		(2,370)	
Transportation Funding Amendments	0	0		(6,195)	
^(a) Tax Amendments	0	0		(93,815)	
Tax Amendments - Delayed Implementation	0	0		48,371	
Lapsing Balances	3,573	0		0	
Other	800	20		(1,779)	
Aviation Development Zones	(982)	0		0	
Tobacco Settlement Interest	350	0		0	
Amendments to Transportation Funding	0	0		238	
Transportation Funding Revisions - HB 314	0	0		(90,000)	
Transfer (to)/from Rainy Day Fund	(21,920)	(31,976)		0	
IAF Reserve from Prior Fiscal Year	3,479	1,409		0	
IAF Reserve for Following Fiscal Year	(1,409)	0		0	
Reserve from Prior Fiscal Year	74,599	155,497		223,551	
Reserve for Following Fiscal Year	(155,497)	(223,551)		0	
Total Sources of Funding	\$2,116,117	\$1,924,319	(9.1%)	\$2,223,945	15.6%
Appropriations					
Operations Budget	\$1,795,132	\$1,669,588		\$1,618,498	
Capital Budget	175,979	203,051		547,339	
Debt Service	59,880	51,680		51,680	
Total Appropriations	\$2,030,991	\$1,924,319	(5.3%)	\$2,217,516	15.2%
Ending Balance	\$85,126	\$0		\$6,429	
^(a) See Table 4 Adopted					
^(b) See footnotes on next page					

Continued on next page

Table 2 shows all the sources of funding used to balance the General Fund portion of the budget. The Authorized FY 2007 column includes the original appropriations by the 2006 Legislature, plus supplemental appropriations made by the 2007 Legislature.

Table 2 (Continued)
Footnote *b* to Table 2
Transfers - To Other Funds Detail

<i>Continued from previous page</i>		
Destination	FY 2007 Amount	FY 2008 Amount
Finance Mandated - LeRay McAllister Land Conservation Fund	\$1,482,600	\$2,482,600
DNA Specimen Account	267,500	267,500
Olene Walker Housing Loan Fund	3,236,400	2,636,400
Pamela Atkinson Homeless Trust Fund	700,000	1,200,000
Motion Picture Incentive Fund	1,000,000	4,000,000
Economic Development Tax Incentive Fund	1,528,000	0
Water Resources - Water Loan Fund	1,582,300	1,582,300
Tourisim Marketing Performance Fund	13,000,000	1,000,000
Industrial Assistance Fund	1,408,600	0
Centennial Highway Restricted Fund	201,000,000	0
Rural Broadband Service Fund	0	1,000,000
Transportation Investment Fund of 2005	55,000,000	105,000,000
Litigation Fund for Highway Projects	0	5,000,000
Rural Health Care Facilities Fund	0	277,500
Severance Tax Holding Account	0	20,000,000
Total Transfers - To Other Funds	\$280,205,400	\$144,446,300

Table 3
STATE FISCAL PLAN
Education Fund
(In Thousands of Dollars)

	Actual FY 2006	Author- ized FY 2007	Percent Change 06/07	Appro- priated FY 2008	Percent Change 07/08
Sources of Funding					
Beginning Balance	\$81,046	\$223,302		\$0	
(a) Education Fund Estimates	2,676,766	2,836,500	6.0%	3,000,500	5.8%
(b) Transfers - To Other Funds	0	0		(11,000)	
Tax Amendments	0	0		(125,543)	
Tax Amendments - Delayed Implementation	0	0		97,664	
Education Vouchers	0	0		3,900	
Lapsing Balances	0	0		0	
Solid Waste Fee and Tax Amendments	0	0		0	
Transfer (to)/from Rainy Day Fund	(80,565)	(13,433)		(40,000)	
Reserve from Prior Fiscal Year	43,054	304,582		563,699	
Reserve for Following Fiscal Year	(304,582)	(563,699)		0	
Total Sources of Funding	\$2,415,719	\$2,787,252	15.4%	\$3,489,220	25.2%
Appropriations					
Operations Budget	\$2,091,171	\$2,633,947		\$3,278,823	
Capital Budget	84,082	136,141		186,609	
Debt Service	17,164	17,164		17,164	
Total Appropriations	\$2,192,417	\$2,787,252	27.1%	\$3,482,596	24.9%
Ending Balance	\$223,302	\$0		\$6,624	
(a) See Table 4 Adopted					
(b) HB 164, Charter School Amendments (Bigelow), appropriated \$6,000,000 into a charter school capital revolving loan fund. HB 351, Revolving Loan Fund for Certain Energy Efficient Projects (Barrus), appropriated \$5,000,000 in a revolving loan fund for school districts.					

Table 3 shows all the sources of funding used to balance the Education Fund portion of the budget. The Authorized FY 2007 column includes the original appropriations by the 2006 Legislature, plus supplemental appropriations made by the 2007 Legislature.

Table 4
REVENUE ESTIMATES
Three-Year Comparison
(In Thousands of Dollars)

	Actual FY 2006	Authorized FY 2007	Adopted FY 2008	Legislation ^(a) FY 2008	Total FY 2008
General Fund (GF)					
Sales and Use Tax	\$1,806,264	\$1,806,500	\$1,885,340	(\$139,038)	\$1,746,302
Cable/Satellite Excise Tax	20,479	20,900	21,300	(2,384)	18,916
Liquor Profits	47,291	48,850	49,950	0	49,950
Insurance Premiums	71,418	70,250	71,600	0	71,600
Beer, Cigarette, and Tobacco	60,832	58,850	58,900	0	58,900
Oil and Gas Severance Tax	71,514	72,250	72,650	40	72,690
Metal Severance Tax	17,043	23,150	17,500	0	17,500
Inheritance Tax ^(b)	7,448	250	100	0	100
Investment Income	40,006	62,500	54,750	0	54,750
Criminal Fine Surcharge to Restricted fund	50,781	56,450	57,800	(2,591)	55,209
Property and Energy Credit	(5,611)	(5,300)	(5,850)	0	(5,850)
<i>Subtotal General Fund</i>	<i>2,187,465</i>	<i>2,214,650</i>	<i>2,284,040</i>	<i>(143,973)</i>	<i>2,140,067</i>
Education Fund (EF)^(c)					
Individual Income Tax	2,288,484	2,415,000	2,572,000	(27,191)	2,544,809
Corporate Franchise Tax	378,489	415,000	422,000	(688)	421,312
Other	9,794	6,500	6,500	0	6,500
<i>Subtotal Education Fund</i>	<i>2,676,766</i>	<i>2,836,500</i>	<i>3,000,500</i>	<i>(27,879)</i>	<i>2,972,621</i>
Total GF/EF	\$4,864,231	\$5,051,150	\$5,284,540	(\$171,852)	\$5,112,688
Transportation Fund					
Motor Fuel Tax	\$240,432	\$79,400	\$242,300	\$0	\$242,300
Special Fuel Tax	101,098	106,600	109,900	0	109,900
Other	76,615	79,400	81,450	(9)	81,441
Total Transportation Fund	\$418,144	\$265,400	\$433,650	(\$9)	\$433,641
Mineral Lease (see page 24)					
Royalties	\$129,350	\$113,200	\$118,000	\$0	\$118,000
Bonus	40,761	24,750	14,850	0	14,850
Total Mineral Lease	\$170,111	\$137,950	\$132,850	\$0	\$132,850

(a) See Table 46 for all legislation impacting ongoing state revenues.

(b) Inheritance tax was phased out by the federal government in the following increments: FY 2004, 25 percent; FY 2005, 50 percent; FY 2006, 75 percent; and FY 2007, 100 percent.

(c) Even though certain revenues are required to go into the Uniform School Fund, for purposes of this table, these have been included in the Education Fund.

Table 4 shows actual revenue collections for FY 2006 and estimated revenue collections for FY 2007 and FY 2008.

Table 5
EARMARKING OF SALES AND USE TAX REVENUES
Three-Year Comparison

	Actual FY 2006	Authorized FY 2007	Adopted FY 2008	Legislation FY 2008	Total FY 2008
Reductions in Unrestricted Sales and Use Tax					
Section 59-12-103(4)–(5), UCA^(a)					
Water development loan funds	\$7,175,000	\$14,648,000 ^(e)	\$13,332,000	\$0	\$13,332,000
Drinking water loan fund	3,587,500	3,587,500	3,587,500	0	3,587,500
Water quality loan fund	3,587,500	3,587,500	3,587,500	0	3,587,500
Endangered species	2,450,000	2,450,000	2,450,000	0	2,450,000
Agriculture resource development	525,000	525,000	525,000	0	525,000
Water Rights	175,000	652,000 ^(e)	568,000	0	568,000
Watershed and Habitat Initiative	0	500,000	500,000	0	500,000
Water Resources - cloud seeding	0	150,000	150,000	0	150,000
<i>Subtotal Section 59-12-103(4)–(5), UCA</i>	<i>17,500,000</i>	<i>26,100,000</i>	<i>24,700,000</i>	<i>0</i>	<i>24,700,000</i>
Section 59-12-103(6), UCA^(b)					
Transportation Fund	0	0	0	24,700,000 ^(e)	24,700,000
Class B and C (city and county) roads	17,618,400	17,618,400	17,618,400	(17,618,400)	0
State park access roads	562,300	562,300	562,300	(562,300)	0
Transportation corridor preservation	562,300	562,300	562,300	(562,300)	0
<i>Subtotal Section 59-12-103(6), UCA</i>	<i>18,743,000</i>	<i>18,743,000</i>	<i>18,743,000</i>	<i>5,957,000</i>	<i>24,700,000</i>
Section 59-12-103(7), UCA					
Centennial Highway Fund Restricted Account (1/64% tax rate)	6,256,700	6,800,000	7,200,000	0	7,200,000
Section 59-12-103(9), UCA^(c)					
Centennial Highway Fund Restricted Account	59,594,700	163,500,000	170,200,000	0	170,200,000
Section 72-2-125(1), UCA^(d)					
Critical Highway Needs Fund	0	0	0	90,000,000	90,000,000
Total Reductions in Unrestricted Sales and Use Tax	\$102,094,400	\$215,143,000	\$220,843,000	\$95,957,000	\$316,800,000
<i>(a) House Bill 47, Sales Tax Diversion for Water Projects and Water Financing (Ure), passed in the 2006 General Session, removes the \$17,500,000 cap on a 1/16th percent tax rate.</i>					
<i>(b) House Bill 383, Amendments to Transportation Funding Provisions (Lockhart), passed in the 2007 General Session, reallocates the 1/16th percent tax rate sales and use tax revenue dedication for class B and class C roads, corridor preservation, and the State Park Access Highways Improvement Program to the Transportation Fund and eliminates the revenue cap.</i>					
<i>(c) House Bill 112, Transportation Investment Act (Lockhart), passed in the 2006 General Session, transfers 8.3 percent of sales and use tax collections into the Centennial Highway Fund Restricted Account. The bill eliminates the transfer of \$59,594,700 of sales and use tax into the Centennial Highway Fund Restricted Account that was enacted in the 2005 first special session.</i>					
<i>(d) House Bill 314, Transportation Funding Revisions (Lockhart), passed in the 2007 General Session, transfers \$90 million of sales and use tax collections into the Critical Highway Needs Fund.</i>					
<i>(e) These figures represent appropriated amounts and may not reflect actual amounts that will be transferred.</i>					

Table 5 shows actual state collections earmarked for specific purposes for FY 2006, and estimated amounts for FY 2007 and FY 2008. General Fund estimates found on Table 4 only include unrestricted sales and use tax and are therefore reduced by amounts detailed in this table.

Table 6
SUMMARY OF APPROPRIATIONS BY DEPARTMENT
General Fund and Education Fund
Three-Year Comparison in Thousands of Dollars

	Actual FY 2006	Initial Appropriated FY 2007	Current Authorized FY 2007	Percent Change IA07/CA07	Appropriated FY 2008	Percent Change IA07/A08
Sources of Funding						
General Fund	\$2,030,991	\$1,914,734	\$1,924,319	0.5%	\$2,217,516	15.8%
Education Fund	2,192,417	2,762,173	2,787,252	0.9	3,482,596	26.1
TOTAL FUNDING	\$4,223,408	\$4,676,907	\$4,711,571	0.7%	\$5,700,113	21.9%
Operations Budget						
Administrative Services	\$18,720	\$20,343	\$20,390	0.2%	\$25,484	25.3%
Commerce and Revenue	126,481	143,672	143,021	0.0	152,184	5.9
Community and Culture	22,589	39,131	49,648	26.9	51,972	32.8
Corrections (Adult and Juvenile)	278,148	303,473	304,205	0.2	330,025	8.7
Courts	98,033	104,557	104,340	(0.2)	112,834	7.9
Elected Officials	65,928	52,219	54,145	3.7	65,242	24.9
Environmental Quality	12,297	11,406	11,444	0.0	12,669	11.1
Health	338,492	357,978	357,951	(0.0)	371,935	3.9
Higher Education	691,194	721,797	727,531	0.8	820,037	13.6
Human Services	233,919	258,895	259,532	0.2	285,669	10.3
Legislature	16,596	17,695	18,091	2.2	19,914	12.5
National Guard/Veterans' Affairs	5,509	6,319	6,365	0.7	6,898	9.2
Natural Resources	51,161	53,471	61,967	15.9	62,374	16.7
Public Education	1,872,896	2,110,830	2,111,123	0.0	2,508,085	18.8
Public Safety	52,553	59,039	59,244	0.3	64,238	8.8
Technology Services	1,699	9,321	9,312	0.0	2,273	(75.6)
Transportation	88	1,728	5,228	0.0	5,490	217.7
<i>Subtotal Operations</i>	<i>3,886,303</i>	<i>4,271,872</i>	<i>4,303,535</i>	<i>0.7</i>	<i>4,897,321</i>	<i>14.6</i>
Capital Budget						
Administrative Services	72,543	141,541	141,541	0.0	190,596	34.7
Community and Culture	0	50,000	50,000	--	0	--
Higher Education	30,743	68,042	71,042	4.4	77,718	14.2
Natural Resources	4,487	4,319	4,319	0.0	4,344	0.6
Public Education	32,289	37,289	37,289	0.0	77,289	107.3
Transportation	120,000	35,000	35,000	0.0	384,000	997.1
<i>Subtotal Capital</i>	<i>260,061</i>	<i>336,191</i>	<i>339,191</i>	<i>0.9</i>	<i>733,948</i>	<i>118.3</i>
Debt Service	77,044	68,844	68,844	0.0	68,844	0.0
TOTAL APPROPRIATIONS	\$4,223,408	\$4,676,907	\$4,711,571	0.7%	\$5,700,113	21.9%

Table 6 shows appropriations by state agency from major tax revenue (sales and income taxes). The Initial Appropriated FY 2007 column reflects original appropriations in the 2006 General Session. The Current Authorized FY 2007 column reflects original appropriations by the 2006 Legislature, plus supplemental appropriations by the 2007 Legislature.

Table 7
SUMMARY OF APPROPRIATIONS BY DEPARTMENT

All Sources of Funding

Three-Year Comparison in Thousands of Dollars

	Actual FY 2006	Initial Appropriated FY 2007	Current Authorized FY 2007	Percent Change IA07/CA07	Appropriated FY 2008	Percent Change IA07/A08
Sources of Funding						
General Fund	\$2,030,991	\$1,914,734	\$1,924,319	0.5%	\$2,217,516	15.8%
Education Fund	2,192,417	2,762,173	2,787,252	0.9	3,482,596	26.1
Transportation Fund	421,355	424,469	424,709	0.1	433,650	2.2
Federal Funds	2,400,653	2,337,355	2,361,604	1.0	2,486,536	6.4
Dedicated Credits	602,646	678,020	669,902	(1.2)	701,969	3.5
Mineral Lease	68,279	48,907	60,123	22.9	61,521	25.8
Restricted and Trust Funds	555,512	907,781	928,924	2.3	917,404	1.1
Transfers	212,873	187,769	198,698	5.8	206,614	10.0
Other Funds	(34,085)	71,319	236,952	232.2	40,263	(43.5)
Pass-through Funds	1,918	473	40	(91.5)	90	(80.9)
Local Property Tax	446,802	470,805	470,805	0.0	508,149	7.9
TOTAL FUNDING	\$8,899,361	\$9,803,805	\$10,063,327	2.6%	\$11,056,309	12.8%
Operations Budget						
Administrative Services	\$31,323	\$30,445	\$32,010	5.1%	\$38,809	27.5%
Commerce and Revenue	444,847	533,854	495,890	(7.1)	533,924	0.0
Community and Culture	58,626	85,772	98,347	14.7	102,939	20.0
Corrections (Adult and Juvenile)	301,468	328,475	336,383	2.4	356,353	8.5
Courts	111,746	120,367	121,953	1.3	131,197	9.0
Elected Officials	102,874	104,868	120,621	15.0	123,356	17.6
Environmental Quality	44,162	47,882	52,514	9.7	50,300	5.0
Health	1,802,860	1,875,277	1,866,439	(0.5)	1,938,691	3.4
Higher Education	1,021,110	1,099,976	1,125,670	2.3	1,220,739	11.0
Human Services	504,522	537,326	547,101	1.8	590,963	10.0
Legislature	16,161	18,102	18,285	1.0	20,297	12.1
National Guard/Veterans' Affairs	29,229	26,237	31,257	19.1	73,565	180.4
Natural Resources	169,926	170,825	189,212	10.8	187,681	9.9
Public Education	2,741,741	2,975,704	3,045,292	2.3	3,460,303	16.3
Public Safety	149,824	171,845	179,677	4.6	166,998	(2.8)
Technology Services	3,284	19,800	21,877	10.5	17,484	(11.7)
Transportation	258,084	247,144	253,092	2.4	264,638	7.1
<i>Subtotal Operations</i>	<i>7,791,787</i>	<i>8,393,897</i>	<i>8,535,621</i>	<i>1.7</i>	<i>9,278,236</i>	<i>10.5</i>
Capital Budget						
Administrative Services	77,346	141,541	141,541	0.0	191,547	35.3
Community and Culture	6,326	54,500	55,542	1.9	6,500	(88.1)
Higher Education	30,743	68,042	71,042	0.0	80,000	17.6
Natural Resources	15,687	28,345	35,058	23.7	28,970	2.2
Public Education	32,289	37,289	37,289	0.0	77,289	107.3
Transportation	709,748	843,596	951,479	12.8	1,154,489	36.9
<i>Subtotal Capital</i>	<i>872,138</i>	<i>1,173,313</i>	<i>1,291,951</i>	<i>10.1</i>	<i>1,538,795</i>	<i>31.1</i>
Debt Service	235,437	236,595	235,756	(0.4)	239,278	1.1
TOTAL APPROPRIATIONS	\$8,899,361	\$9,803,805	\$10,063,327	2.6%	\$11,056,309	12.8%

Table 7 shows the appropriations by state agency from all sources of funding, including state taxes, federal funds, fees, etc. The Current Authorized FY 2007 column includes the original appropriations by the 2006 Legislature, plus supplemental appropriations by the 2007 Legislature and other adjustments.

Table 8
SUMMARY PLAN OF FINANCING BY DEPARTMENT AND SOURCES OF FUNDING

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/Trust Funds	Other	Property Tax	Total
Administrative Services										
Actual FY 2006	\$18,720,400	\$0	\$450,000	\$270,400	\$3,016,000	\$0	\$5,338,500	\$3,527,400	\$0	\$31,322,700
Authorized FY 2007	20,390,100	0	450,000	6,100	2,870,900	0	4,908,600	3,384,500	0	32,010,200
Appropriated FY 2008	25,484,000	0	450,000	85,700	3,087,400	0	8,104,600	1,597,500	0	38,809,200
Commerce and Revenue										
Actual FY 2006	108,329,700	18,151,400	5,857,400	210,467,300	19,503,600	0	91,478,800	(8,941,700)	0	444,846,500
Authorized FY 2007	123,792,200	19,228,800	5,857,400	207,282,200	39,318,600	0	83,419,900	16,991,100	0	495,890,200
Appropriated FY 2008	126,823,100	25,360,400	5,857,400	232,187,800	47,679,500	0	82,931,900	13,083,400	0	533,923,500
Community and Culture										
Actual FY 2006	22,589,400	0	0	34,194,500	3,037,000	0	1,694,100	(2,889,400)	0	58,625,600
Authorized FY 2007	49,647,600	0	0	39,636,200	4,794,600	0	1,779,000	2,490,000	0	98,347,400
Appropriated FY 2008	51,972,100	0	0	43,740,000	4,853,500	0	2,373,600	0	0	102,939,200
Corrections (Adult and Juvenile)										
Actual FY 2006	278,147,800	0	0	2,872,400	6,424,500	0	2,773,300	11,250,100	0	301,468,100
Authorized FY 2007	304,204,700	0	0	2,688,600	6,189,700	0	1,453,100	21,847,200	0	336,383,300
Appropriated FY 2008	330,024,800	0	0	3,634,200	6,370,600	0	632,900	15,690,600	0	356,353,100
Courts										
Actual FY 2006	98,032,900	0	0	170,300	1,465,800	0	12,747,400	(670,400)	0	111,746,000
Authorized FY 2007	104,339,500	0	0	325,800	1,584,700	0	13,054,000	2,649,100	0	121,953,100
Appropriated FY 2008	112,833,700	0	0	333,400	1,666,400	0	13,870,900	2,492,300	0	131,196,700
Elected Officials										
Actual FY 2006	65,928,100	0	118,000	12,534,300	18,823,100	0	8,052,000	(2,581,900)	0	102,873,600
Authorized FY 2007	54,144,500	0	118,000	13,234,800	17,743,500	0	20,615,000	14,764,900	0	120,620,700
Appropriated FY 2008	65,242,000	0	118,000	10,192,800	19,789,200	0	26,490,600	1,523,700	0	123,356,300
Environmental Quality										
Actual FY 2006	12,296,600	0	0	16,742,400	8,021,800	0	10,374,200	(3,272,800)	0	44,162,200
Authorized FY 2007	11,444,100	0	0	18,264,300	9,922,300	0	10,048,200	2,835,300	0	52,514,200
Appropriated FY 2008	12,668,700	0	0	17,134,800	8,591,500	0	11,085,900	819,200	0	50,300,100
Health										
Actual FY 2006	338,491,900	0	0	1,196,617,700	107,071,200	0	31,687,300	128,992,300	0	1,802,860,400
Authorized FY 2007	357,951,300	0	0	1,225,449,200	102,618,800	0	33,957,300	146,462,000	0	1,866,438,600
Appropriated FY 2008	371,935,300	0	0	1,275,448,000	108,030,100	0	42,571,200	140,705,900	0	1,938,690,500
Higher Education										
Actual FY 2006	488,229,000	202,964,500	0	9,737,300	300,833,200	2,846,600	8,384,500	8,114,500	0	1,021,109,600
Authorized FY 2007	216,080,500	511,450,400	0	14,697,400	359,416,000	2,493,900	9,284,500	12,246,800	0	1,125,669,500
Appropriated FY 2008	59,593,500	760,443,200	0	17,697,400	371,458,400	1,745,800	9,349,200	451,700	0	1,220,739,200
Human Services										
Actual FY 2006	233,919,300	0	0	117,886,100	7,938,700	0	4,359,400	140,418,600	0	504,522,100
Authorized FY 2007	259,531,900	0	0	124,911,600	9,110,600	0	4,382,000	149,165,200	0	547,101,300
Appropriated FY 2008	285,668,800	0	0	127,237,100	9,829,500	0	4,401,300	163,825,900	0	590,962,600

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/Trust Funds	Other	Property Tax	Total
Legislature										
Actual FY 2006	16,595,800	0	0	0	207,200	0	0	(641,600)	0	16,161,400
Authorized FY 2007	18,091,300	0	0	0	190,300	0	0	3,200	0	18,284,800
Appropriated FY 2008	19,914,100	0	0	0	240,200	0	0	142,500	0	20,296,800
National Guard/Veterans' Affairs										
Actual FY 2006	5,508,500	0	0	23,441,900	175,200	0	0	103,800	0	29,229,400
Authorized FY 2007	6,364,900	0	0	24,538,800	149,200	0	0	203,800	0	31,256,700
Appropriated FY 2008	6,898,200	0	0	66,380,500	182,100	0	0	104,200	0	73,565,000
Natural Resources										
Actual FY 2006	51,161,200	0	0	35,167,900	15,889,700	2,849,300	67,179,600	(2,322,100)	0	169,925,600
Authorized FY 2007	61,966,800	0	0	28,294,700	14,748,500	2,497,300	69,774,200	11,930,700	0	189,212,200
Appropriated FY 2008	62,373,900	0	0	33,907,400	16,266,500	2,495,400	71,169,400	1,468,000	0	187,680,600
Public Education										
Actual FY 2006	2,840,800	1,870,055,100	0	371,888,300	28,537,500	2,896,200	14,642,700	4,078,700	446,802,000	2,741,741,300
Authorized FY 2007	7,854,900	2,103,268,000	0	382,678,800	29,953,100	2,554,200	15,670,600	32,507,400	470,804,700	3,045,291,700
Appropriated FY 2008	15,065,100	2,493,019,500	0	385,674,300	30,059,000	1,110,500	23,014,000	4,211,900	508,148,600	3,460,302,900
Public Safety										
Actual FY 2006	52,553,000	0	5,495,500	41,557,700	8,211,400	0	37,128,400	4,878,400	0	149,824,400
Authorized FY 2007	59,243,700	0	5,495,500	45,697,700	6,407,700	0	39,648,000	23,184,600	0	179,677,200
Appropriated FY 2008	64,238,000	0	5,495,500	47,938,100	7,575,400	0	42,098,400	(347,900)	0	166,997,500
Technology Services										
Actual FY 2006	1,699,000	0	0	440,400	841,400	0	250,000	52,700	0	3,283,500
Authorized FY 2007	9,311,900	0	0	1,656,800	11,347,400	0	290,000	(728,700)	0	21,877,400
Appropriated FY 2008	2,272,600	0	0	700,000	12,224,200	0	800,000	1,487,200	0	17,484,000
Transportation										
Actual FY 2006	88,100	0	166,714,200	60,042,600	28,928,600	0	7,350,700	(5,039,800)	0	258,084,400
Authorized FY 2007	5,228,100	0	179,565,100	42,689,200	17,592,000	0	6,810,100	1,207,500	0	253,092,000
Appropriated FY 2008	5,490,000	0	190,693,600	43,679,500	17,912,000	0	6,863,200	0	0	264,638,300
TOTAL OPERATIONS BUDGET										
Actual FY 2006	\$1,795,131,500	\$2,091,171,000	\$178,635,100	\$2,134,031,500	\$558,925,900	\$8,592,100	\$303,440,900	\$275,056,800	\$446,802,000	\$7,791,786,800
Authorized FY 2007	1,669,588,000	2,633,947,200	191,486,000	2,172,052,200	633,957,900	7,545,400	315,094,500	441,144,600	470,804,700	8,535,620,500
Appropriated FY 2008	1,618,497,900	3,278,823,100	202,614,500	2,305,971,000	665,815,500	5,351,700	345,757,100	347,256,100	508,148,600	9,278,235,500
Capital Budget										
Actual FY 2006	\$175,979,300	\$84,081,900	\$242,720,300	\$266,621,600	\$18,466,900	\$59,686,900	\$118,473,700	(\$93,893,000)	\$0	\$872,137,600
Authorized FY 2007	203,050,800	136,140,600	233,223,300	189,551,700	1,575,000	52,577,600	478,648,000	(2,816,200)	0	1,291,950,800
Appropriated FY 2008	547,338,700	186,608,900	231,035,500	180,564,700	1,575,000	56,169,000	436,720,000	(101,217,000)	0	1,538,794,800
Debt Service										
Actual FY 2006	59,879,700	17,164,300	0	0	25,252,700	0	133,597,800	(458,000)	0	235,436,500
Authorized FY 2007	51,679,700	17,164,300	0	0	34,368,900	0	135,181,200	(2,638,500)	0	235,755,600
Appropriated FY 2008	51,679,700	17,164,300	0	0	34,578,800	0	134,926,800	928,800	0	239,278,400
GRAND TOTALS										
Actual FY 2006	\$2,030,990,500	\$2,192,417,200	\$421,355,400	\$2,400,653,100	\$602,645,500	\$68,279,000	\$555,512,400	\$180,705,800	\$446,802,000	\$8,899,360,900
Authorized FY 2007	1,924,318,500	2,787,252,100	424,709,300	2,361,603,900	669,901,800	60,123,000	928,923,700	435,689,900	470,804,700	10,063,326,900
Appropriated FY 2008	2,217,516,300	3,482,596,300	433,650,000	2,486,535,700	701,969,300	61,520,700	917,403,900	246,967,900	508,148,600	11,056,308,700

Table 9
SUMMARY OF APPROPRIATIONS BY DEPARTMENT
Operating and Capital Budgets Combined
General Fund and Education Fund
Three-Year Comparison in Thousands of Dollars

	Actual FY 2006	Authorized FY 2007	Change 06/07	Appropriated FY 2008	Change 07/08
Appropriations					
Administrative Services	\$91,263	\$161,931	77.4% (a)	\$216,080	33.4% (h)
Commerce and Revenue	126,481	143,021	13.1	152,184	6.4
Community and Culture	22,589	99,648	341.1 (b)	51,972	(47.8) (i)
Corrections (Adult and Juvenile)	278,148	304,205	9.4	330,025	8.5
Courts	98,033	104,340	6.4	112,834	8.1
Elected Officials	65,928	54,145	(17.9) (c)	65,242	20.5 (j)
Environmental Quality	12,297	11,444	(6.9)	12,669	10.7
Health	338,492	357,951	5.7	371,935	3.9
Higher Education	721,937	798,573	10.6	897,755	12.4
Human Services	233,919	259,532	10.9	285,669	10.1
Legislature	16,596	18,091	9.0	19,914	10.1
National Guard/Veterans' Affairs	5,509	6,365	15.5 (d)	6,898	8.4
Natural Resources	55,648	66,286	19.1 (e)	66,718	0.7
Public Education	1,905,185	2,148,412	12.8	2,585,374	20.3 (k)
Public Safety	52,553	59,244	12.7	64,238	8.4
Technology Services	1,699	9,312	448.1 (f)	2,273	(75.6) (l)
Transportation	120,088	40,228	(66.5) (g)	389,490	868.2 (m)
Debt Service	77,044	68,844	(10.6)	68,844	0.0
TOTAL APPROPRIATIONS	\$4,223,408	\$4,711,571	11.6%	\$5,700,113	21.0%

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Table 9 shows the combined operations and capital budgets for General Fund and Education Fund by department.

It is a summary of the department tables found in the Operating and Capital Budgets by Department section.

Debt Service, however, is shown as a total and is not allocated to the departments.

Table 9 (Continued)

SUMMARY OF APPROPRIATIONS BY DEPARTMENT**Operating and Capital Budgets Combined****General Fund and Education Fund****Three-Year Comparison in Thousands of Dollars**

Continued from previous page

- (a) *The FY 2007 increase is due primarily to one-time capital project appropriations of \$141.5 million.*
- (b) *The FY 2007 increase reflects a \$50 million one-time appropriation for USTAR capital.*
- (c) *The FY 2007 decrease is due to one-time FY 2006 General Fund appropriations for tourism.*
- (d) *The FY 2007 increase is due primarily to construction of a chapel in the Veterans' Nursing Home and monies for tuition assistance.*
- (e) *The FY 2007 increase is primarily due to a supplemental appropriation of \$8.2 million for fire suppression costs.*
- (f) *The FY 2007 increase is due to consolidation of information technology products and services thereby appropriating funds for new projects to DTS.*
- (g) *The FY 2007 General Fund decrease is due primarily to appropriating restricted fund monies to the Centennial Highway Program in lieu of General Fund monies in FY 2007.*
- (h) *The FY 2008 increase is due primarily to one-time capital project appropriations of \$190.6 million.*
- (i) *The FY 2008 decrease is due to a FY 2007 one-time appropriation of \$50 million for USTAR capital.*
- (j) *The FY 2008 increase is due to an additional General Fund appropriation of \$1.6 million to address attorney salary issues in the Attorney General's office. Additionally, the Governor's Office received \$2.5 million one-time General Fund for a western states primary, \$2.0 million one-time General Fund for a methamphetamine awareness campaign, and \$1.0 million for prosecution and prevention of Child Pornography. Also \$2.9 million in one-time General Fund for various economic activities was appropriated to GOED.*
- (k) *The FY 2008 increase represents commitment by the Governor to promote student achievement and quality teaching.*
- (l) *The FY 2008 decrease is due mainly to funds for new projects being appropriated to other agencies.*
- (m) *The FY 2008 increase is due primarily to one-time capital project appropriations of \$249 million for the Centennial Highway Program, \$30 million for corridor preservation, \$30 million for bridge replacement, and \$40 million for choke point and safety projects.*

Table 10
SUMMARY OF APPROPRIATIONS BY DEPARTMENT
Operating and Capital Budgets Combined
All Sources of Funding
Three-Year Comparison in Thousands of Dollars

	Actual FY 2006	Authorized FY 2007	Change 06/07	Appropriated FY 2008	Change 07/08
Appropriations					
Administrative Services	\$108,668	\$173,552	59.7% (a)	\$230,356	32.7% (h)
Commerce and Revenue	444,847	495,890	11.5	533,924	7.7
Community and Culture	64,951	153,889	136.9 (b)	109,439	(28.9) (i)
Corrections (Adult and Juvenile)	301,468	336,383	11.6	356,353	5.9
Courts	111,746	121,953	9.1	131,197	7.6
Elected Officials	102,874	120,621	17.3	123,356	2.3
Environmental Quality	44,162	52,514	18.9 (c)	50,300	(4.2)
Health	1,802,860	1,866,439	3.5	1,938,691	3.9
Higher Education	1,051,853	1,196,712	13.8	1,300,740	8.7
Human Services	504,522	547,101	8.4	590,963	8.0
Legislature	16,161	18,285	13.1	20,297	11.0
National Guard/Veterans' Affairs	29,229	31,257	6.9	73,565	135.4 (j)
Natural Resources	185,612	224,270	20.8 (d)	216,650	(3.4)
Public Education	2,774,030	3,082,581	11.1	3,537,592	14.8
Public Safety	149,824	179,677	19.9 (e)	166,998	(7.1)
Technology Services	3,284	21,877	566.3 (f)	17,484	(20.1) (k)
Transportation	967,832	1,204,571	24.5 (g)	1,419,127	17.8 (l)
Debt Service	235,437	235,756	0.1	239,278	1.5
TOTAL APPROPRIATIONS	\$8,899,361	\$10,063,327	13.1%	\$11,056,309	9.9%

Continued on next page

Table 10 shows the combined operations and capital budgets for all sources of funding by department. It is a summary of the department tables found in the Operating and Capital Budgets by Department section. Debt Service, however, is shown as a total and is not allocated to the departments.

Table 10 (Continued)
SUMMARY OF APPROPRIATIONS BY DEPARTMENT
Operating and Capital Budgets Combined
All Sources of Funding
Three-Year Comparison in Thousands of Dollars

Continued from previous page

- (a) *The FY 2007 increase is due primarily to one-time capital project appropriations of \$173.6 million.*
- (b) *The FY 2007 increase reflects a \$50 million one-time appropriation for USTAR capital.*
- (c) *The FY 2007 increase is primarily due to increases in federal funds and significant opening and closing balance changes.*
- (d) *The FY 2007 increase is due primarily due to a General Fund supplemental appropriation of \$8.2 million for fire suppression costs, \$400,000 restricted funds appropriation to the Division of Oil, Gas, and Mining for federal funds shortages, and \$414,200 restricted funds appropriation to the endangered specie projects.*
- (e) *The FY 2007 increase is due primarily to significant opening and closing balance changes.*
- (f) *The FY 2007 increase is due to the consolidation of information technology products and services thereby appropriating funds for new projects to DTS.*
- (g) *The FY 2007 increase is due primarily to increased funding for the Centennial Highway Program.*
- (h) *The FY 2008 increase is due primarily to one-time capital project appropriations of \$230.4 million.*
- (i) *The FY 2008 decrease is due to a FY 2007 one-time appropriation of \$50 million for USTAR capital.*
- (j) *The FY 2008 increase is due mainly to additional federal funds to construct 3 new armories.*
- (k) *The FY 2008 decrease is due mainly to funds for new projects being appropriated to the other agencies.*
- (l) *The FY 2008 increase is due primarily to one-time capital project appropriations of \$249 million for the Centennial Highway Program, \$30 million for corridor preservation, \$30 million for bridge replacement, \$40 million for choke point and safety projects, \$50 million for the Transportation Investment Fund, and creation of the new Critical Highway Needs Fund with an ongoing appropriation of \$90 million.*

MINERAL LEASE FUNDS TABLE

Three-Year Comparison

MINERAL LEASE ACCOUNT	Actual FY 2006	Authorized FY 2007	Estimated FY 2007 ^(a)	Appropriated FY 2008	Estimated FY 2008 ^(b)
Revenue					
Federal Mineral Lease Royalties	\$116,623,500	\$89,866,200	\$102,521,500	\$107,335,700	\$106,883,700
Exchanged Lands Mineral Lease Royalties	12,602,700	8,095,700	10,527,600	10,502,000	10,974,000
National Monument Mineral Lease Royalties	124,000	38,100	150,900	162,300	142,300
<i>Subtotal Mineral Lease Royalties</i>	<i>129,350,200</i>	<i>98,000,000</i>	<i>113,200,000</i>	<i>118,000,000</i>	<i>118,000,000</i>
Federal Mineral Lease Bonus	40,169,800	7,301,700	24,007,500	14,374,800	14,374,800
Exchanged Lands Mineral Lease Bonus	590,800	698,300	742,500	475,200	475,200
<i>Subtotal Mineral Lease Bonus</i>	<i>40,760,600</i>	<i>8,000,000</i>	<i>24,750,000</i>	<i>14,850,000</i>	<i>14,850,000</i>
TOTAL REVENUE	\$170,110,800	\$106,000,000	\$137,950,000	\$132,850,000	\$132,850,000
Appropriations ^(c)					
Community Impact Fund	\$58,402,700	\$41,950,000	\$50,839,500	\$78,900,000	\$53,114,400
DCC - Special Service Districts	6,325,700	4,500,000	5,541,900	6,500,000	5,777,700
USU Water Research Lab	2,846,600	1,745,800	2,493,900	1,745,800	2,599,900
Board of Education	2,896,200	1,033,200	2,554,200	1,110,500	2,656,900
Utah Geological Survey	2,849,300	2,158,500	2,497,300	2,495,400	2,603,100
Transportation - Special Service Districts	50,654,900	37,000,000	44,395,700	47,200,000	46,278,200
Payment in Lieu of Taxes	2,706,300	2,469,000	2,640,000	2,469,000	2,640,000
Discretionary	12,050,900	0	7,202,300	0	4,312,400
<i>Subtotal Appropriations</i>	<i>138,732,600</i>	<i>90,856,500</i>	<i>118,164,800</i>	<i>140,420,700</i>	<i>119,982,600</i>
Statutory Allocations ^(d)					
Constitutional Defense Restricted Account	1,562,100	1,007,900	1,244,500	1,135,300	1,177,700
Permanent School Fund	22,000	6,800	26,700	28,800	25,300
Rural Development Fund	789,700	525,400	673,800	657,100	685,400
Rural Electronic Commerce Fund	741,900	695,200	854,400	772,700	801,000
Community Impact Fund	28,262,500	5,281,000	16,985,800	10,177,900	10,177,900
<i>Subtotal Statutory Allocation</i>	<i>31,378,200</i>	<i>7,516,300</i>	<i>19,785,200</i>	<i>12,771,800</i>	<i>12,867,300</i>
TOTAL APPROPRIATIONS / ALLOCATIONS	\$170,110,800	\$98,372,800	\$137,950,000	\$153,192,500	\$132,850,000
Ending Balance	\$0	\$7,627,200	\$0	(\$20,342,500)	\$0

(a) Estimated FY 2007 is based on the formula allocations and appropriations outlined in statute and the estimated revenue projections for FY 2007. Actual distributions to agencies are based solely on the allocations outlined in statute and actual collections.

(b) Estimated FY 2008 is based on the formula allocations and appropriations outlined in statute and the estimated revenue projections for FY 2008. Actual distributions to agencies are based solely on the allocations outlined in statute and actual collections.

(c) Appropriations are mandated by law for these programs based upon predetermined percentages.

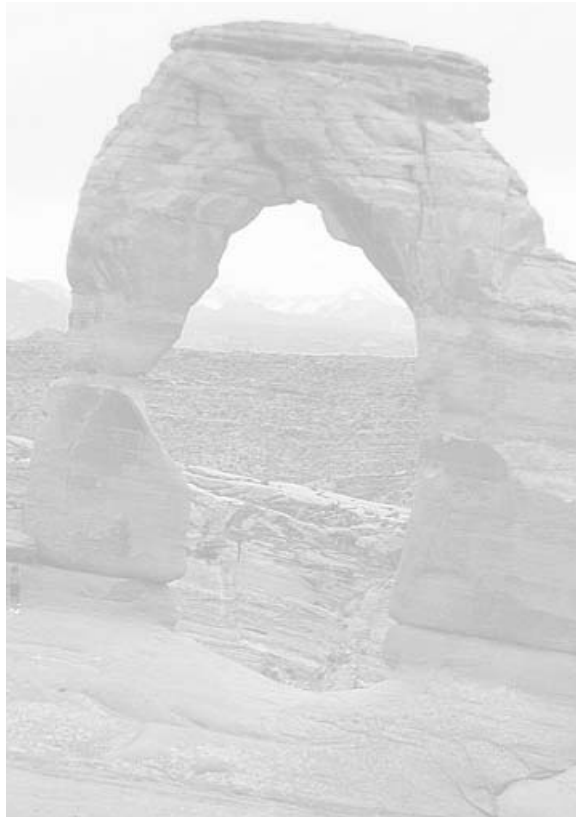
(d) Statutory allocations are mandated by law for these purposes based upon predetermined percentages and are not included in the appropriations acts.

This table shows the actual, authorized, and estimated allocation of Mineral Lease revenue. This revenue comes from mineral leases on federal lands in Utah. Statutory allocations are set by formula. Discretionary allocations are made from revenues in excess of those allocated by formula.

State of Utah

Operating and Capital Budgets by Department

- This section summarizes legislative action by department and shows a three-year comparison of funding for operating and capital budgets. It also includes legislative intent statements for FY 2008 and FY 2007 supplemental appropriations.



ADMINISTRATIVE SERVICES

Richard Amon, Analyst



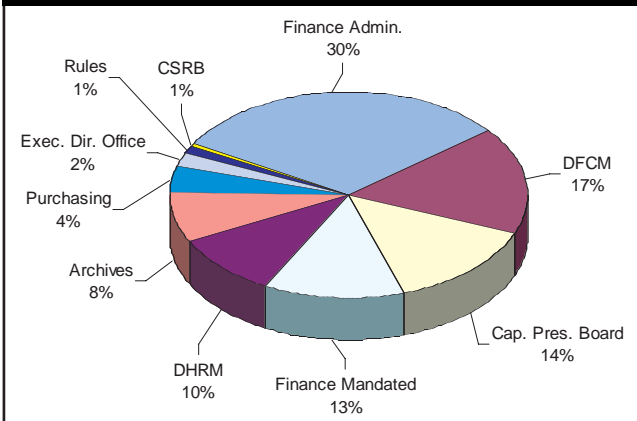
AGENCY BUDGET OVERVIEW

ADMINISTRATIVE SERVICES AGENCIES INCLUDE:

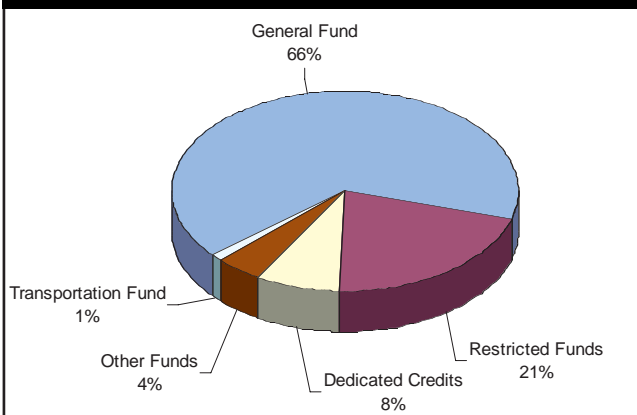
- Department of Administrative Services
- Capitol Preservation Board
- Department of Human Resource Management
- Career Service Review Board

Mission: *Deliver centralized services at competitive costs while exceeding customer expectations; provide operation and maintenance for the Capitol Hill Complex; add value to the State by increasing customer service and efficiency and decreasing liability; and administer state employee grievances and appeals procedures*

Where Will My Taxes and Fees Go for Administrative Services? (Total FY 2008 Operational Funding is \$38,809,200)



Financing of Administrative Services Agencies (Based on FY 2008 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2008 funding)

Finance Administration - \$12 million

- Prepares the State's Comprehensive Annual Financial Report and received its twenty-first Certificate of Achievement for Excellence in financial reporting
- Operates and maintains the State's financial accounting system
- Issues more than 2.5 million checks and electronic funds transfers worth more than \$5.1 billion

Facilities Construction and Management (DFCM) - \$6.6 million

- Oversees design and construction of new projects valuing more than \$467 million
- Manages 343 leases representing 1.7 million square feet of building space and 284.3 acres of land
- Completes 98 percent of capital improvement projects within one year of funding

Archives - \$3.0 million

- Microfilms 647,700 images
- Trains 3,400 state workers on records management
- Assists more than 12,000 patrons with research needs

Purchasing - \$1.7 million

- Manages more than 1,000 annual competitive bids

Capitol Preservation Board (CPB) - \$5.4 million

- Provides ongoing building operation and maintenance for seven buildings on the Capitol Hill Complex

Human Resource Management (DHRM) - \$3.7 million

- Consolidated successfully all human resource programs and services statewide
- Continues workforce planning to understand and monitor 5,300 terminations and 680 retirements

Career Service Review Board (CSR) - \$0.2 million

- Resolved 83 grievance cases in FY 2006

BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

Archives

- Improve the ability of Archives to retain electronic records for the State with \$100,000 one-time funds
- Digitize and electronically store over 500,000 records with \$53,500 ongoing General Fund and \$1,500 one-time funds
- Establish the Utah Public Notice Website as directed by House Bill 222, *Open and Public Meetings - Electronic Notice* (Dougall), on which all public bodies will provide public notice of meetings with \$100,000 one-time General Fund
- Train and help regional repositories archive historical and public records with \$200,000 one-time General Fund

Administrative Rules

- Update the online electronic rules filing system (eRules) with \$71,500 supplemental funds

Facilities and Construction Management

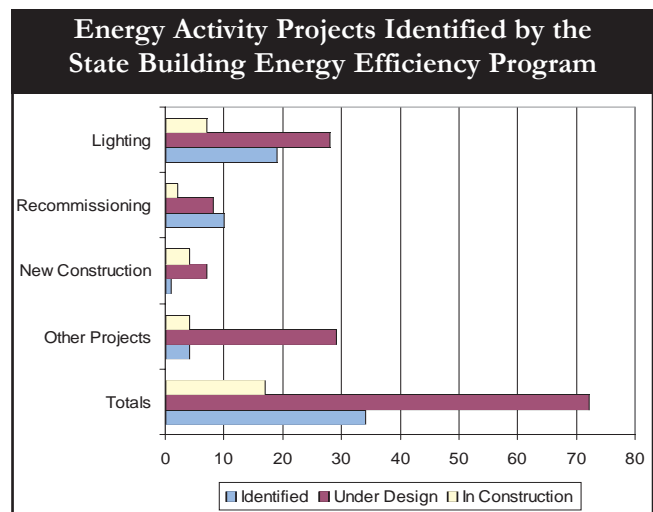
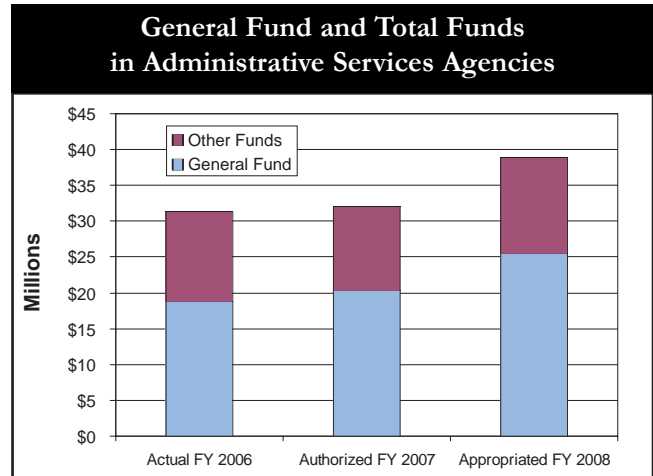
- Incorporate energy saving features into state buildings for the State Building Energy Efficiency Program with \$1,500,000 one-time General Fund

Fleet Operations Internal Service Fund

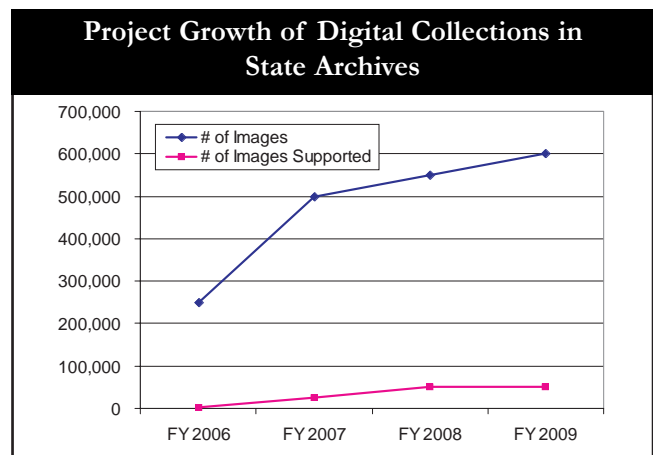
- Gain economies of scale by transferring the remaining vehicle assets from the Department of Natural Resources (DNR) motor pool to the Fleet Operations internal service fund (ISF)

Capitol Preservation Board

- Implement a visitor services program with \$240,000 one-time General Fund and \$100,000 dedicated credits
- Provide open-house events for the re-opening of the Capitol with \$250,000 one-time General Fund



More than 100 projects are identified, designed, or are in the process of being constructed to help achieve Governor Huntsman's Energy Efficiency Policy goal of a statewide energy reduction of 20 percent by 2015.



LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

Legislative Intent Statements

House Bill 150

FY 2008, Item

37 Funds provided for Finance for an actuarial study of post-employment benefits and for maintenance, operation, and development of statewide accounting systems are nonlapsing.

39 Funds provided for the Judicial Conduct Commission for hiring temporary contractors on an as-needed basis are nonlapsing.

42 The Fleet Operations ISF may acquire motor pool capital assets formerly in the DNR motor pool ISF as necessary to facilitate consolidation.

43 The DFCM ISF may add up to twenty-five full-time equivalents (FTEs) and up to five vehicles beyond the authorized level if new facilities come on line or maintenance agreements are requested at the College of Eastern Utah and at the State Developmental Center. Any added FTEs or vehicles will be reviewed and may be approved by the Legislature in the next legislative session.

Senate Bill 1

FY 2007, Item

23 Up to \$75,000 for CPB for design, construction, or one-time administrative costs associated with the Capitol restoration is nonlapsing.

24 Up to \$75,000 for the Department of Administrative Services (DAS) Executive Director for current expenses (up to \$50,000) and child welfare parental defense contracting (up to \$25,000) is nonlapsing.

25 Up to \$60,000 for DAS Rules for the rule filing and publication system is nonlapsing.

27 Up to \$30,000 in Archives for digitizing and microfilming significant historical documents generated by former Utah legislators and governors for preservation and access is nonlapsing.

30 Up to \$250,000 for Post-Conviction Defense costs is nonlapsing.

31 Up to \$50,000 for Purchasing for electronic commerce is nonlapsing.

33 Funds of \$1,000,000 in contributed capital shall transfer from the Risk Management Workers' Compensation program to the Risk Management Administration program.

34 Up to \$425,000 for DHRM for information technology (up to \$325,000) and consulting services (up to \$100,000) is nonlapsing.

36 Up to \$5,000 for CSRB for grievance resolution is nonlapsing.

Internal Service Funds

DAS includes several ISF agencies that provide products and services to state and other governmental agencies on a cost-reimbursement basis. ISF agencies are set up to account for the cost of certain governmental services and to avoid duplication of effort among agencies, thus providing savings statewide. ISF agencies must receive legislative approval for all capital acquisitions and FTEs. State agency budgets include funding for ISF services.

The accompanying table shows the amount each DAS ISF is expected to collect from user agencies, the maximum dollar amount of capital assets that may be acquired by ISF agencies, and the authorized number of FTEs in each ISF.

The FY 2008 revenue estimates include ongoing rate increases for the following: Risk Management property insurance, \$1,401,300; and Facilities Management, \$817,500.

The FY 2008 revenue estimates include ongoing rate decreases for the following: General Services mail, \$72,300; Fleet Operations fuel, \$454,800; and Risk Management liability insurance, \$562,000.

Other revenue estimate adjustments for FY 2008 include: DFCM, \$1,296,300 for operation and maintenance of the new Capitol building; Fleet Operations, \$4,718,400 for DNR vehicles previously accounted for in the DNR Motor Pool ISF; Fleet Operations, \$22,500 for DTS compensation and benefits; DHRM, \$811,900 to recoup COLA, merit, and benefit increases left in agency budgets; and DHRM, \$45,600 for DTS compensation and benefits.

	Actual FY 2006	Estimated/Authorized FY 2007	Approved FY 2008
Department of Administrative Services			
Purchasing and General Services			
Revenue Estimate	\$12,728,700	\$12,818,600	\$13,002,900
Capital Acquisition Limit	2,961,000	2,408,400	1,973,400
FTE	49.0	49.0	50.5
Fleet Operations			
Revenue Estimate	51,993,200	53,446,000	61,131,300
Capital Acquisition Limit	14,743,300	16,428,800	16,300,000
FTE	39.0	43.0	43.0
Risk Management			
Revenue Estimate	35,850,100	34,561,100	38,601,000
Capital Acquisition Limit	100,000	100,000	100,000
FTE	25.0	25.0	25.0
Facilities Management			
Revenue Estimate	19,869,100	20,511,600	22,706,000
Capital Acquisition Limit	73,200	51,500	86,600
FTE	118.0	122.0	123.0
Total Department of Administrative Services			
Revenue Estimate	\$120,441,100	\$121,337,300	\$135,441,200
Capital Acquisition Limit	17,877,500	18,988,700	18,460,000
FTE	231.0	239.0	241.5
Department of Human Resource Management ^(a)			
Revenue Estimate	\$0	\$11,279,800	\$12,137,300
Capital Acquisition Limit	0	0	0
FTE	0.0	165.6	166.1

(a) *House Bill 319, Expansion of the Department of Administrative Services Oversight to Include Human Resource Management (Buxton), passed during the 2005 General Session. This bill consolidated statewide human resource services into DHRM and necessitated the creation of an ISF to account for the services beginning FY 2007.*

Table 11
ADMINISTRATIVE SERVICES

Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Education Fund	Transporta- tion Fund	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Posi- tions
Executive Director's Office								
Actual FY 2006	\$931,200	\$0	\$0	\$91,800	\$0	(\$86,300)	\$936,700	--
Authorized FY 2007	817,000	0	0	0	0	34,300	851,300	5.1
Appropriated FY 2008	868,500	0	0	0	0	5,700	874,200	5.1
Administrative Rules								
Actual FY 2006	301,900	0	0	0	55,000	8,900	365,800	--
Authorized FY 2007	361,800	0	0	0	0	115,000	476,800	4.0
Appropriated FY 2008	374,700	0	0	0	0	0	374,700	4.0
Archives								
Actual FY 2006	2,201,200	0	0	40,000	10,900	19,300	2,271,400	--
Authorized FY 2007	2,238,600	0	0	43,900	0	16,000	2,298,500	28.0
Appropriated FY 2008	2,738,700	0	0	45,500	0	206,900	2,991,100	28.0
DFCM - Administration								
Actual FY 2006	1,198,300	0	0	108,800	3,018,300	(53,400)	4,272,000	--
Authorized FY 2007	2,456,600	0	0	292,300	2,084,100	0	4,833,000	44.0
Appropriated FY 2008	4,095,500	0	0	338,900	2,158,300	0	6,592,700	44.0
Finance - Administration								
Actual FY 2006	6,293,000	0	450,000	2,098,700	1,272,400	1,402,700	11,516,800	--
Authorized FY 2007	6,684,800	0	450,000	1,809,100	1,296,500	2,432,000	12,672,400	57.5
Appropriated FY 2008	7,007,700	0	450,000	1,868,900	1,299,600	1,336,600	11,962,800	57.5
Finance - Mandated - Judicial Conduct Commission								
Actual FY 2006	229,200	0	0	0	0	(12,400)	216,800	--
Authorized FY 2007	243,900	0	0	0	0	3,700	247,600	1.9
Appropriated FY 2008	254,700	0	0	0	0	(7,200)	247,500	1.9
Finance - Mandated - Post Conviction Indigent Defense Fund								
Actual FY 2006	0	0	0	0	0	50,500	50,500	--
Authorized FY 2007	0	0	0	0	0	74,100	74,100	0.0
Appropriated FY 2008	0	0	0	0	0	74,000	74,000	0.0
Finance - Mandated - Other								
Actual FY 2006	532,600	0	0	0	981,900	2,537,900	4,052,400	--
Authorized FY 2007	50,000	0	0	0	1,528,000	(50,000)	1,528,000	0.0
Appropriated FY 2008	0	0	0	0	4,646,700	0	4,646,700	0.0
Purchasing								
Actual FY 2006	1,417,900	0	0	24,900	0	49,400	1,492,200	--
Authorized FY 2007	1,535,800	0	0	54,500	0	34,200	1,624,500	20.5
Appropriated FY 2008	1,627,000	0	0	57,100	0	0	1,684,100	20.5

Continued on next page

Table 11 (Continued)
ADMINISTRATIVE SERVICES

Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds	Est. Positions
<i>Continued from previous page</i>								
Total Administrative Services								
Actual FY 2006	\$13,105,300	\$0	\$450,000	\$2,364,200	\$5,338,500	\$3,916,600	\$25,174,600	--
Authorized FY 2007	14,388,500	0	450,000	2,199,800	4,908,600	2,659,300	24,606,200	161.0
Appropriated FY 2008	16,966,800	0	450,000	2,310,400	8,104,600	1,616,000	29,447,800	161.0
Capitol Preservation Board								
Actual FY 2006	\$2,358,400	\$0	\$0	\$305,100	\$0	\$67,600	\$2,731,100	--
Authorized FY 2007	2,574,500	0	0	271,100	0	99,100	2,944,700	4.0
Appropriated FY 2008	4,971,700	0	0	377,000	0	67,200	5,415,900	4.0
Human Resource Management								
Actual FY 2006	3,066,900	0	0	346,700	0	(187,100)	3,226,500	--
Authorized FY 2007	3,209,000	0	0	400,000	0	632,000	4,241,000	27.5
Appropriated FY 2008	3,317,300	0	0	400,000	0	0	3,717,300	27.5
Career Service Review Board								
Actual FY 2006	189,800	0	0	0	0	700	190,500	--
Authorized FY 2007	218,100	0	0	0	0	200	218,300	2.0
Appropriated FY 2008	228,200	0	0	0	0	0	228,200	2.0
TOTAL OPERATIONS BUDGET								
Actual FY 2006	\$18,720,400	\$0	\$450,000	\$3,016,000	\$5,338,500	\$3,797,800	\$31,322,700	--
Authorized FY 2007	20,390,100	0	450,000	2,870,900	4,908,600	3,390,600	32,010,200	194.5
Appropriated FY 2008	25,484,000	0	450,000	3,087,400	8,104,600	1,683,200	38,809,200	194.5

Table 12
ADMINISTRATIVE SERVICES
 Capital Budget by Funding Source
 Three-Year Comparison

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds	Est. Positions
Statewide Capital Improvements								
Actual FY 2006	\$35,111,600	\$21,050,000	\$0	\$0	\$2,500,000	\$0	\$58,661,600	--
Authorized FY 2007	35,111,600	27,809,700	0	0	0	0	62,921,300	0.0
Appropriated FY 2008	40,180,900	32,879,000	0	0	0	0	73,059,900	0.0
Capitol Preservation Board								
Actual FY 2006	590,000	0	0	0	0	0	590,000	--
Authorized FY 2007	50,000,000	0	0	0	0	0	50,000,000	0.0
Appropriated FY 2008	50,842,200	0	0	0	400,000	0	51,242,200	0.0
Corrections								
Actual FY 2006	13,216,200	0	0	0	0	1,383,800	14,600,000	--
Authorized FY 2007	20,000,000	0	0	0	0	0	20,000,000	0.0
Appropriated FY 2008	0	0	0	0	0	0	0	0.0
Public Safety								
Actual FY 2006	0	0	0	0	0	0	0	--
Authorized FY 2007	0	0	0	0	0	0	0	0.0
Appropriated FY 2008	5,342,000	0	0	0	551,000	0	5,893,000	0.0
Courts								
Actual FY 2006	0	0	0	0	225,000	0	225,000	--
Authorized FY 2007	3,620,000	0	0	0	0	0	3,620,000	0.0
Appropriated FY 2008	29,000,000	0	0	0	0	0	29,000,000	0.0
Health								
Actual FY 2006	0	0	0	0	0	0	0	--
Authorized FY 2007	0	0	0	0	0	0	0	0.0
Appropriated FY 2008	30,852,000	0	0	0	0	0	30,852,000	0.0
Natural Resources								
Actual FY 2006	0	0	0	0	694,000	0	694,000	--
Authorized FY 2007	5,000,000	0	0	0	0	0	5,000,000	0.0
Appropriated FY 2008	0	0	0	0	0	0	0	0.0
Workforce Services								
Actual FY 2006	0	0	0	0	0	0	0	--
Authorized FY 2007	0	0	0	0	0	0	0	0.0
Appropriated FY 2008	1,500,000	0	0	0	0	0	1,500,000	0.0
Human Services								
Actual FY 2006	2,575,000	0	0	0	0	0	2,575,000	--
Authorized FY 2007	0	0	0	0	0	0	0	0.0
Appropriated FY 2008	0	0	0	0	0	0	0	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2006	\$51,492,800	\$21,050,000	\$0	\$0	\$3,419,000	\$1,383,800	\$77,345,600	--
Authorized FY 2007	113,731,600	27,809,700	0	0	0	0	141,541,300	0.0
Appropriated FY 2008	157,717,100	32,879,000	0	0	951,000	0	191,547,100	0.0

TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2006	\$70,213,200	\$21,050,000	\$450,000	\$3,016,000	\$8,757,500	\$5,181,600	\$108,668,300	--
Authorized FY 2007	134,121,700	27,809,700	450,000	2,870,900	4,908,600	3,390,600	173,551,500	194.5
Appropriated FY 2008	183,201,100	32,879,000	450,000	3,087,400	9,055,600	1,683,200	230,356,300	194.5

ADMINISTRATIVE SERVICES - BUDGET DETAIL

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ADMINISTRATIVE SERVICES FY 2008 OPERATING BUDGET							
Beginning Base Budget							
A1	\$14,366,500	\$0	\$450,000	\$2,220,700	\$4,846,800	\$1,559,500	\$23,443,500
A2	36,000	0	0	4,000	0	0	40,000
A3	0	0	0	16,600	0	(44,700)	(28,100)
Total Beginning Base Budget - Administrative Services	14,402,500	0	450,000	2,241,300	4,846,800	1,514,800	23,455,400
Statewide Ongoing Adjustments							
A4	300,000	0	0	36,800	39,200	0	376,000
A5	128,500	0	0	15,700	16,800	0	161,000
A6	114,600	0	0	0	3,100	0	117,700
A7	9,000	0	0	(2,400)	(400)	0	6,200
A8	82,900	0	0	3,100	65,000	(300)	150,700
A9	120,600	0	0	15,300	14,700	0	150,600
A10	5,200	0	0	600	700	0	6,500
<i>Subtotal Statewide Ongoing Adjustments - Administrative Services</i>	<i>760,800</i>	<i>0</i>	<i>0</i>	<i>69,100</i>	<i>139,100</i>	<i>(300)</i>	<i>968,700</i>
Ongoing Adjustments							
A11	(50,000)	0	0	0	0	0	(50,000)
A12	53,500	0	0	0	0	0	53,500
<i>Subtotal Ongoing Adjustments - Administrative Services</i>	<i>3,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,500</i>
One-time Adjustments							
A13	1,500,000	0	0	0	0	0	1,500,000
A14	100,000	0	0	0	0	0	100,000
A15	0	0	0	0	3,118,700	0	3,118,700
A16	0	0	0	0	0	100,000	100,000
A17	200,000	0	0	0	0	0	200,000
A18	0	0	0	0	0	1,500	1,500
<i>Subtotal One-time Adjustments - Administrative Services</i>	<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,118,700</i>	<i>101,500</i>	<i>5,020,200</i>
Total FY 2008 Administrative Services Adjustments	2,564,300	0	0	69,100	3,257,800	101,200	5,992,400
Total FY 2008 Administrative Services Operating Budget	\$16,966,800	\$0	\$450,000	\$2,310,400	\$8,104,600	\$1,616,000	\$29,447,800

ADMINISTRATIVE SERVICES - BUDGET DETAIL (Continued)

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ADMINISTRATIVE SERVICES FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
A19 Administrative Rules eRules system	\$0	\$0	\$0	\$0	\$0	\$71,500	\$71,500
A20 Impact of Admin. Rules on Small Businesses (HB 64, SB 3, Item 3)	4,200	0	0	0	0	0	4,200
A21 Technology services internal service fund adjustments	17,800	0	0	2,600	61,800	(600)	81,600
Subtotal Supplemental Adjustments - Administrative Services	22,000	0	0	2,600	61,800	70,900	157,300
Total FY 2007 Administrative Services Budget Adjustments	\$22,000	\$0	\$0	\$2,600	\$61,800	\$70,900	\$157,300
ADMINISTRATIVE SERVICES FY 2008 CAPITAL BUDGET							
Base Budget							
A22 FY 2007 appropriated budget	\$113,751,600	\$27,809,700	\$0	\$0	\$0	\$0	\$141,541,300
A23 Adjustments for one-time FY 2007 appropriations	(67,828,800)	19,208,800	0	0	0	0	(48,620,000)
Total FY 2008 Admin. Services Capital Base Budget	45,902,800	47,018,500	0	0	0	0	92,921,300
Ongoing Adjustments							
A24 Statutory capital improvement funds	5,069,300	5,069,300	0	0	0	0	10,138,600
A25 Funding shift	19,208,800	(19,208,800)	0	0	0	0	0
Subtotal Ongoing Capital Adjustments - Administrative Services	24,278,100	(14,139,500)	0	0	0	0	10,138,600
One-time Adjustments							
A26 Ongoing capital development funding applied to one-time projects	(30,000,000)	0	0	0	0	0	(30,000,000)
A27 Capitol restoration	50,842,200	0	0	0	400,000	0	51,242,200
A28 Health laboratory	30,852,000	0	0	0	0	0	30,852,000
A29 St. George courthouse	29,000,000	0	0	0	0	0	29,000,000
A30 Joint Driver License and DMV building	5,342,000	0	0	0	0	0	5,342,000
A31 Heber Wells downtown parking	1,500,000	0	0	0	0	0	1,500,000
A32 POST building	0	0	0	0	551,000	0	551,000
Subtotal One-time Capital Adjustments - Administrative Services	87,536,200	0	0	0	951,000	0	88,487,200
Total FY 2008 Admin. Services Capital Adjustments	111,814,300	(14,139,500)	0	0	951,000	0	98,625,800
Total FY 2008 Administrative Services Capital Budget	\$157,717,100	\$32,879,000	\$0	\$0	\$951,000	\$0	\$191,547,100

ADMINISTRATIVE SERVICES - BUDGET DETAIL (Continued)

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
CAPITOL PRESERVATION BOARD FY 2008 OPERATING BUDGET							
Beginning Base Budget							
A33	\$2,571,900	\$0	\$0	\$271,100	\$0	\$41,400	\$2,884,400
A34	(88,000)	0	0	0	0	0	(88,000)
A35	700	0	0	0	0	0	700
A36	0	0	0	0	0	67,200	67,200
Total Beginning Base Budget - Capitol Preservation Board	2,484,600	0	0	271,100	0	108,600	2,864,300
Statewide Ongoing Adjustments							
A37	7,400	0	0	3,200	0	0	10,600
A38	3,100	0	0	1,300	0	0	4,400
A39	1,171,200	0	0	0	0	0	1,171,200
A40	2,700	0	0	0	0	0	2,700
A41	3,100	0	0	1,300	0	0	4,400
A42	100	0	0	100	0	0	200
<i>Subtotal Statewide Ongoing Adjustments - Capitol Preservation Board</i>	<i>1,187,600</i>	<i>0</i>	<i>0</i>	<i>5,900</i>	<i>0</i>	<i>0</i>	<i>1,193,500</i>
Ongoing Adjustments							
A43	99,500	0	0	0	0	0	99,500
A44	0	0	0	0	0	(41,400)	(41,400)
A45	10,000	0	0	0	0	0	10,000
<i>Subtotal Ongoing Adjustments - Capitol Preservation Board</i>	<i>109,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(41,400)</i>	<i>68,100</i>
One-time Adjustments							
A46	250,000	0	0	0	0	0	250,000
A47	240,000	0	0	100,000	0	0	340,000
A48	200,000	0	0	0	0	0	200,000
A49	500,000	0	0	0	0	0	500,000
<i>Subtotal One-time Adjustments - Capitol Preservation Board</i>	<i>1,190,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>1,290,000</i>
Total FY 2008 Capitol Preservation Board Adjustments	2,487,100	0	0	105,900	0	(41,400)	2,551,600
Total FY 2008 Capitol Preservation Board Operating Budget	\$4,971,700	\$0	\$0	\$377,000	\$0	\$67,200	\$5,415,900
CAPITOL PRESERVATION BOARD FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
A50	\$2,600	\$0	\$0	\$0	\$0	\$0	\$2,600
<i>Subtotal Supplemental Adjustments - Capitol Preservation Board</i>	<i>2,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,600</i>
Total FY 2007 Capitol Preservation Board Budget Adjustments	\$2,600	\$0	\$0	\$0	\$0	\$0	\$2,600

ADMINISTRATIVE SERVICES - BUDGET DETAIL (Continued)

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
HUMAN RESOURCE MANAGEMENT FY 2008 OPERATING BUDGET							
Beginning Base Budget							
A51	\$3,187,300	\$0	\$0	\$542,000	\$0	\$170,000	\$3,899,300
A52	9,200	0	0	0	0	0	9,200
A53	0	0	0	(142,000)	0	(170,000)	(312,000)
Total Beginning Base Budget - Human Resource Mgt.	3,196,500	0	0	400,000	0	0	3,596,500
Statewide Ongoing Adjustments							
A54	61,600	0	0	0	0	0	61,600
A55	26,400	0	0	0	0	0	26,400
A56	(5,800)	0	0	0	0	0	(5,800)
A57	22,000	0	0	0	0	0	22,000
A58	15,500	0	0	0	0	0	15,500
A59	1,100	0	0	0	0	0	1,100
<i>Subtotal Statewide Ongoing Adjustments - Human Resource Management</i>	<i>120,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>120,800</i>
Total FY 2008 Human Resource Management Adjustments	120,800	0	0	0	0	0	120,800
Total FY 2008 Human Resource Management Operating Budget	\$3,317,300	\$0	\$0	\$400,000	\$0	\$0	\$3,717,300
HUMAN RESOURCE MANAGEMENT FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
A60	\$21,700	\$0	\$0	\$0	\$0	\$0	\$21,700
<i>Subtotal Supplemental Adjustments - Human Resource Management</i>	<i>21,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>21,700</i>
Total FY 2007 Human Resource Management Budget Adjustments	\$21,700	\$0	\$0	\$0	\$0	\$0	\$21,700
CAREER SERVICE REVIEW BOARD FY 2008 OPERATING BUDGET							
Beginning Base Budget							
A61	\$217,800	\$0	\$0	\$0	\$0	\$0	\$217,800
A62	500	0	0	0	0	0	500
Total Beginning Base Budget - Career Service Review Board	218,300	0	0	0	0	0	218,300

ADMINISTRATIVE SERVICES - BUDGET DETAIL (Continued)

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Statewide Ongoing Adjustments							
A63 Cost-of-living adjustments of 3.5%	5,300	0	0	0	0	0	5,300
A64 Discretionary salary increase	2,200	0	0	0	0	0	2,200
A65 Technology services internal service fund adjustments	300	0	0	0	0	0	300
A66 Health insurance rate adjustments	2,000	0	0	0	0	0	2,000
A67 Term, pool and unemployment insurance rate adjustments	100	0	0	0	0	0	100
<i>Subtotal Statewide Ongoing Adjustments - Career Service Review Board</i>	<i>9,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,900</i>
Total FY 2008 Career Service Review Board Adjustments	9,900	0	0	0	0	0	9,900
Total FY 2008 Career Service Review Board Operating Budget	\$228,200	\$0	\$0	\$0	\$0	\$0	\$228,200
CAREER SERVICE REVIEW BOARD FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
A68 Technology services internal service fund adjustments	\$300	\$0	\$0	\$0	\$0	\$0	\$300
<i>Subtotal Supplemental Adjustments - Career Service Review Board</i>	<i>300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300</i>
Total FY 2007 Career Service Review Board Budget Adjustments	\$300	\$0	\$0	\$0	\$0	\$0	\$300
ADMINISTRATIVE SERVICES TOTALS							
FY 2008 Operating Base Budget	\$20,301,900	\$0	\$450,000	\$2,912,400	\$4,846,800	\$1,623,400	\$30,134,500
FY 2008 Operating Ongoing and One-time Adjustments	5,182,100	0	0	175,000	3,257,800	59,800	8,674,700
FY 2008 Operating Appropriation	25,484,000	0	450,000	3,087,400	8,104,600	1,683,200	38,809,200
FY 2007 Operating Adjustments	46,600	0	0	2,600	61,800	70,900	181,900
FY 2008 Capital Base Budget	45,902,800	47,018,500	0	0	0	0	92,921,300
FY 2008 Capital Ongoing and One-time Adjustments	111,814,300	(14,139,500)	0	0	951,000	0	98,625,800
FY 2008 Capital Appropriation	157,717,100	32,879,000	0	0	951,000	0	191,547,100

COMMERCE AND REVENUE

Christian Ward, Analyst



AGENCY BUDGET OVERVIEW

COMMERCE AND REVENUE AGENCIES INCLUDE:

- Department of Workforce Services
- Tax Commission
- Comprehensive Health Insurance Pool
- Department of Alcoholic Beverage Control
- Department of Commerce
- Public Service Commission
- Labor Commission
- Department of Insurance
- Department of Financial Institutions

Mission: *Encourage employment, provide temporary assistance, and maintain an appropriate balance between business and regulation*

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2008 funding)

- Workforce Services (DWS) - \$319.3 million
- Provides employment and support services to more than 255,000 Utah residents
 - Leads the nation in shifting clients from welfare to employment, retaining jobs, and increasing employee earnings

- Tax Commission - \$84.8 million
- Collects, records, and distributes more than \$6.5 billion in net revenues from more than 40 different taxes and fees, resulting in deposits to more than 200 different funds

- Comprehensive Health Insurance Pool - \$35.4 million
- Provides health insurance coverage for 3,462 (on average) medically uninsurable Utah residents

- Alcoholic Beverage Control - \$27.2 million
- Regulates and operates the retail sales of \$180 million in alcoholic beverages throughout Utah, resulting in profits totaling \$47.4 million to the General Fund in FY 2006

- Commerce - \$27.1 million
- Regulates 277,000 occupational and professional licensees in 154 classifications
 - Processes 600,000 Utah business filings

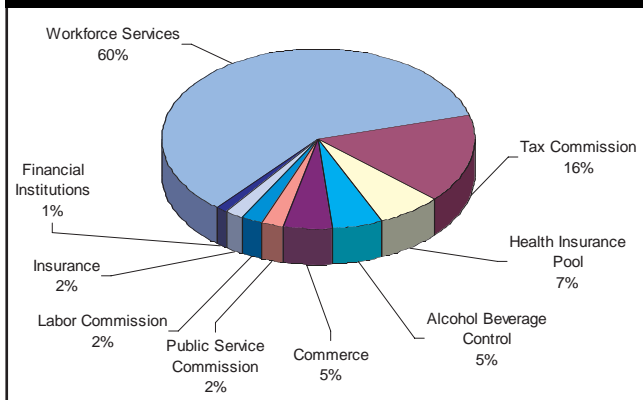
- Public Service Commission - \$12.5 million
- Regulates 165 utility companies with gross intrastate revenues exceeding \$2.7 billion

- Labor Commission - \$12.1 million
- Assures safe and fair work environments for more than 500,000 Utah businesses

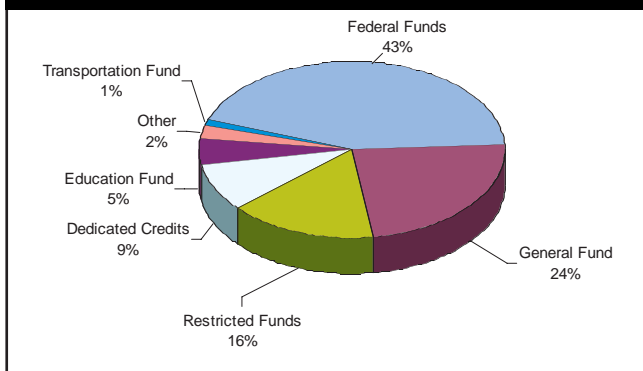
- Insurance - \$9.5 million
- Regulates 1,460 licensed insurers and 58,000 licensed agents with annual premiums exceeding \$8.8 billion

- Financial Institutions - \$6.1 million
- Regulates 121 state-chartered depository institutions with assets totaling \$141.4 billion

Where Will My Taxes and Fees Go for Commerce and Revenue?
(Total FY 2008 Operational Funding is \$533,923,500)



Financing of Commerce and Revenue Agencies
(Based on FY 2008 Operational Appropriations)



BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

Workforce Services

- Consolidate eligibility services by transferring 255 full-time equivalents (FTEs) and corresponding funding from the Department of Health to Workforce Services with \$6,563,100 ongoing General Fund (\$14,784,900 total funds)

Tax Commission

- Fund phase two of tax system modernization with \$5,000,000 one-time Education Fund

Alcoholic Beverage Control

- Support the Eliminating Alcohol Sales to Youth (EASY) media program designed to reduce under-age drinking in cooperation with the Utah Substance Abuse and Anti-Violence Coordinating Council with \$1,700,000 ongoing restricted funds

Comprehensive Health Insurance Pool

- Support program operations and enhance the base budget with \$800,000 ongoing General Fund

Insurance

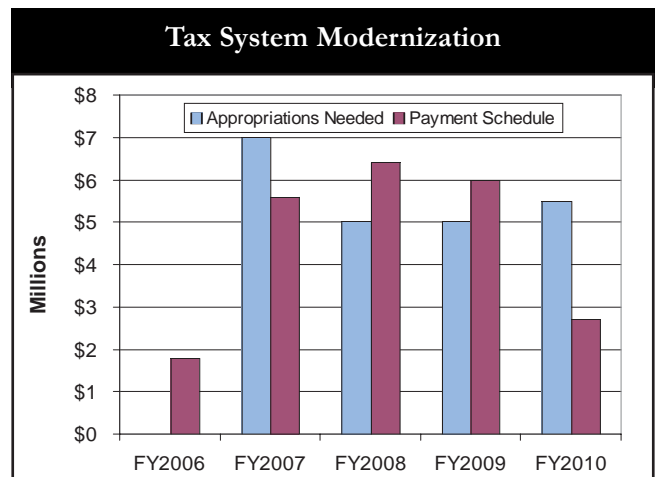
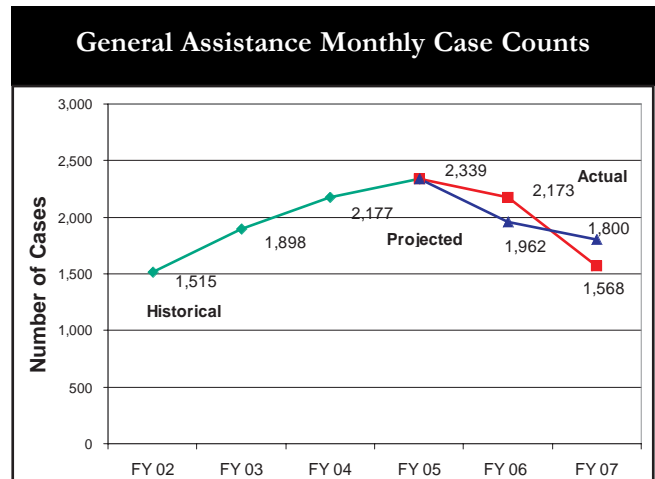
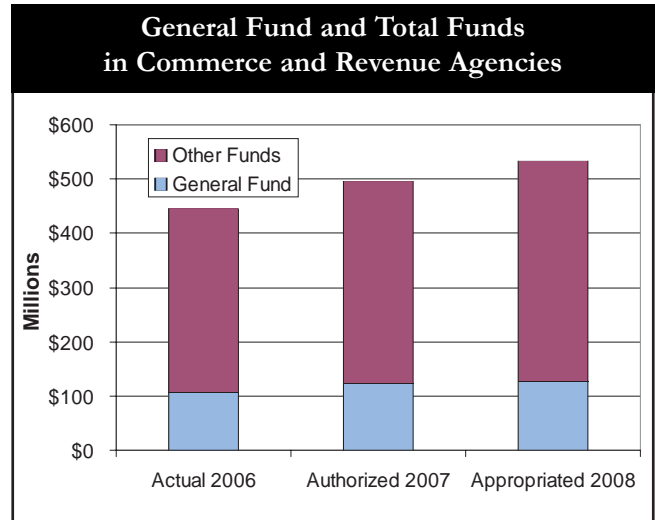
- Promote cost-efficient and competent insurance regulation and a 150 percent reimbursement rate to the General Fund by hiring three additional in-state regulators with \$243,400 ongoing General Fund

Commerce

- Digitize approximately 3,000 professional licensing disciplinary case files for greater storage and retrieval capacity with \$120,200 supplemental restricted funds

Labor Commission

- Replace loss of federal funds for the Utah Antidiscrimination and Labor Division with \$100,000 ongoing General Fund
- Develop Utah's Electronic Data Interchange (EDI) for more detailed, accurate, and efficient collection of data of claims against workers' compensation policies with \$96,000 one-time General Fund



LEGISLATIVE INTENT STATEMENTS

Legislative Intent Statements

House Bill 150

FY 2008, Item

54 The departments of Health and Workforce Services are to provide progress reports regarding the consolidation of the Medicaid Eligibility System to the Health and Human Services and Commerce and Workforce Services Joint Appropriations Subcommittees when requested. A full report is to be presented to Executive Appropriations Committee on or before the November 2007 meeting. This report is to include actions taken, plans developed, and costs and benefits of the eligibility system consolidation.

55 Alcoholic Beverage Control is authorized to purchase up to two vehicles from the state motor pool using existing funds.

Funds provided for the underage drinking prevention media and education campaigns are nonlapsing and shall be used by Alcoholic Beverage Control to direct and fund one or more media and education campaigns designed to reduce underage drinking in cooperation with the Utah Substance Abuse and Anti-Violence Coordinating Council. The Council shall maintain ongoing oversight of any media and education campaigns funded through the creation of an underage drinking prevention workgroup.

58 The Division of Public Utilities-Professional and Technical Services fund is nonlapsing.

59 The Committee of Consumer Services-Professional and Technical Services fund is nonlapsing.

64 The Tax Commission is authorized to not lapse funds collected under Section 63-38a-105, UCA for costs associated with electronic payments transactions.

The Tax Commission is authorized to not lapse funds from the Tax Administration line item to be used for modernization of tax and motor vehicle systems and streamlined sales tax implementation.

Motor Vehicle Enforcement Officers are authorized commute and personal use of vehicles assigned to them for law enforcement duties during FY 2008. This authorization will be provided for with funds currently available for fleet vehicle costs, and agency policies and procedures will outline the rules related to the use of these vehicles.

Senate Bill 3

FY 2008, Item

56 Funds appropriated to Workforce Services are nonlapsing.

Funds appropriated to Workforce Services in this line item are to be used to fund the compensation package of eligibility workers transferring to Workforce Services from the Department of Health.

58 The Labor Commission is authorized to not lapse up to \$96,000 to digitize workers' compensation claims and accident reports.

The Labor Commission is authorized to not lapse fees collected from sponsoring and holding seminars.

60 Unused funds for the Committee of Consumer Services lapse to the Committee's Professional and Technical Services line item.

	Unused funds for the Division of Public Utilities lapse to the Division's Professional and Technical Services line item.		study of law enforcement and firefighter occupational diseases.
	Commerce is authorized to purchase one additional fleet vehicle for Division of Occupational and Professional Licensing (DOPL) investigations from existing division funds.	45	The Labor Commission is authorized to not lapse up to \$50,000 for computer equipment and software and \$15,000 for replacement of broken and out-dated furnishings.
	Commerce is authorized to not lapse funds collected under Section 63-38a-105, UCA, and additionally, up to \$425,000 of Commerce Service Fund for costs associated with electronic payments transactions.	47	Commerce is authorized to not lapse up to \$120,200 of operating funds to digitize DOPL files.
	The Division of Consumer Protection in the Department of Commerce is to use \$100,000 General Fund provided in the 2007 General Session to award one or more grants to nonprofit organizations for the purpose of providing educational materials to minors about the dangers of pornography.	49	Insurance is authorized to not lapse up to \$120,000 for computer equipment and software and \$10,000 for employee training.
64	Insurance is authorized to not lapse funds collected under Section 63-38a-105, UCA, and additionally, up to \$35,000 General Fund for costs associated with electronic payments transactions.	50	Motor Vehicle Enforcement Officers are authorized commute and personal use of vehicles assigned to them for law enforcement duties during FY 2007. This authorization will be provided for with funds currently available for fleet vehicle costs, and agency policies and procedures will outline the rules related to the use of these vehicles.
65	Funds appropriated to the Public Service Commission are nonlapsing.		The Tax Commission is authorized to not lapse funds remaining from the \$6,000,000 provided by the 2006 Legislature to be used for the reimbursement of businesses for costs related to complying with the reduced sales and use tax rate imposed on food and food ingredients.

Senate Bill 1

FY 2007, Item

44	The Labor Commission is authorized to not lapse up to \$250,000 of Workplace Safety funds for a study of Pain Medication Management and Education and up to \$250,000 of Workplace Safety funds for a
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Table 13
COMMERCE AND REVENUE

Operating Budget by Funding Source
Three-Year Comparison

	General Fund/ Education Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
Alcoholic Beverage Control								
Actual FY 2006	\$0	\$0	\$0	\$0	\$20,498,400	(\$90,200)	\$20,408,200	--
Authorized FY 2007	1,631,200	0	0	0	23,396,600	0	25,027,800	320.5
Appropriated FY 2008	0	0	0	0	27,082,600	100,000	27,182,600	332.5
Commerce								
Actual FY 2006	150,000	0	249,000	1,557,100	19,995,000	(2,338,800)	19,612,300	--
Authorized FY 2007	70,000	0	245,600	1,729,500	21,923,900	1,344,700	25,313,700	255.0
Appropriated FY 2008	100,000	0	245,900	2,545,000	23,527,100	704,500	27,122,500	257.0
Financial Institutions								
Actual FY 2006	0	0	0	0	5,093,100	(332,900)	4,760,200	--
Authorized FY 2007	0	0	0	0	5,789,800	0	5,789,800	54.0
Appropriated FY 2008	0	0	0	0	6,085,900	0	6,085,900	54.0
Insurance								
Actual FY 2006	4,654,600	0	0	2,801,100	22,100	(462,400)	7,015,400	--
Authorized FY 2007	5,344,300	0	0	2,937,700	22,100	588,200	8,892,300	81.0
Appropriated FY 2008	5,925,100	0	0	3,456,800	22,100	138,300	9,542,300	87.0
Insurance - Comprehensive Health Insurance Pool								
Actual FY 2006	16,203,900	0	1,395,400	250,000	17,581,800	(11,540,100)	23,891,000	--
Authorized FY 2007	11,000,000	0	2,412,600	20,267,100	0	(3,231,300)	30,448,400	--
Appropriated FY 2008	10,800,000	0	0	24,778,300	0	(187,200)	35,391,100	--
Labor Commission								
Actual FY 2006	4,978,200	0	2,330,100	0	2,308,600	(270,100)	9,346,800	--
Authorized FY 2007	5,926,100	0	2,479,400	0	2,737,600	75,000	11,218,100	110.0
Appropriated FY 2008	6,679,600	0	2,516,000	21,700	2,815,800	25,000	12,058,100	112.0
Public Service Commission								
Actual FY 2006	0	0	0	155,000	1,608,600	(66,800)	1,696,800	--
Authorized FY 2007	0	0	0	446,500	1,709,600	218,700	2,374,800	17.0
Appropriated FY 2008	0	0	0	521,800	1,798,200	0	2,320,000	17.0
Public Service Commission - Speech and Hearing Impaired Fund								
Actual FY 2006	0	0	0	1,355,800	0	120,600	1,476,400	--
Authorized FY 2007	0	0	0	1,110,000	0	1,035,400	2,145,400	--
Appropriated FY 2008	0	0	0	1,206,500	0	832,600	2,039,100	--

Continued on next page

Table 13 (Continued)
COMMERCE AND REVENUE

Operating Budget by Funding Source
 Three-Year Comparison

	General Fund/ Education Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
<i>Continued from previous page</i>								
Public Service Commission - Universal Telecommunications Service Support Fund								
Actual FY 2006	0	0	0	0	10,489,600	(2,042,900)	8,446,700	--
Authorized FY 2007	0	0	0	0	7,906,300	540,400	8,446,700	--
Appropriated FY 2008	0	0	0	0	8,100,900	24,700	8,125,600	--
Tax Commission								
Actual FY 2006	40,331,900	5,857,400	478,500	10,596,000	11,367,000	1,482,000	70,112,800	--
Authorized FY 2007	49,084,500	5,857,400	453,600	11,283,400	12,427,800	2,379,600	81,486,300	780.5
Appropriated FY 2008	51,104,600	5,857,400	453,600	12,790,400	13,493,300	1,105,900	84,805,200	780.5
Workforce Services								
Actual FY 2006	60,162,500	0	206,014,300	2,788,600	2,514,600	6,599,900	278,079,900	--
Authorized FY 2007	69,964,900	0	201,691,000	1,544,400	7,506,200	14,040,400	294,746,900	1,830.5
Appropriated FY 2008	77,574,200	0	228,972,300	2,359,000	6,000	10,339,600	319,251,100	2,085.5
TOTAL OPERATIONS BUDGET								
Actual FY 2006	\$126,481,100	\$5,857,400	\$210,467,300	\$19,503,600	\$91,478,800	(\$8,941,700)	\$444,846,500	--
Authorized FY 2007	143,021,000	5,857,400	207,282,200	39,318,600	83,419,900	16,991,100	495,890,200	3,448.5
Appropriated FY 2008	152,183,500	5,857,400	232,187,800	47,679,500	82,931,900	13,083,400	533,923,500	3,725.5

COMMERCE AND REVENUE - BUDGET DETAIL

	General and Education Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ALCOHOLIC BEVERAGE CONTROL FY 2008 OPERATING BUDGET							
Beginning Base Budget							
B1	\$1,631,200	\$0	\$0	\$0	\$22,968,700	\$0	\$24,599,900
B2	(1,631,200)	0	0	0	0	0	(1,631,200)
B3	0	0	0	0	53,600	0	53,600
B4	0	0	0	0	0	0	0
Total Beginning Base Budget - Alcoholic Beverage Control	0	0	0	0	23,022,300	0	23,022,300
Statewide Ongoing Adjustments							
B5	0	0	0	0	359,100	0	359,100
B6	0	0	0	0	153,900	0	153,900
B7	0	0	0	0	64,700	0	64,700
B8	0	0	0	0	161,100	0	161,100
B9	0	0	0	0	34,800	0	34,800
B10	0	0	0	0	174,000	0	174,000
B11	0	0	0	0	7,000	0	7,000
<i>Subtotal Statewide Ongoing Adj. - Alcoholic Beverage Control</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>954,600</i>	<i>0</i>	<i>954,600</i>
Ongoing Adjustments							
B12	0	0	0	0	1,700,000	100,000	1,800,000
B13	0	0	0	0	448,700	0	448,700
B14	0	0	0	0	640,000	0	640,000
B15	0	0	0	0	89,000	0	89,000
B16	0	0	0	0	146,500	0	146,500
B17	0	0	0	0	81,500	0	81,500
<i>Subtotal Ongoing Adjustments - Alcoholic Beverage Control</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,105,700</i>	<i>100,000</i>	<i>3,205,700</i>
Total FY 2008 Alcoholic Beverage Control Adjustments	0	0	0	0	4,060,300	100,000	4,160,300
Total FY 2008 Alcoholic Beverage Control Operating Budget	\$0	\$0	\$0	\$0	\$27,082,600	\$100,000	\$27,182,600
ALCOHOLIC BEVERAGE CONTROL FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
B18	\$0	\$0	\$0	\$0	\$295,000	\$0	\$295,000
B19	0	0	0	0	100,000	0	100,000
B20	0	0	0	0	32,900	0	32,900
<i>Subtotal Supplemental Adjustments - Alcoholic Beverage Control</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>427,900</i>	<i>0</i>	<i>427,900</i>
Total FY 2007 Alcoholic Beverage Control Budget Adjustments	\$0	\$0	\$0	\$0	\$427,900	\$0	\$427,900

COMMERCE AND REVENUE - BUDGET DETAIL (Continued)

	General and Education Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
COMMERCE FY 2008 OPERATING BUDGET							
Beginning Base Budget							
B21	\$70,000	\$0	\$245,900	\$1,727,600	\$21,941,000	\$580,700	\$24,565,200
B22	(20,000)	0	0	0	0	0	(20,000)
B23	0	0	0	600	47,000	0	47,600
B24	0	0	0	0	0	123,800	123,800
Total Beginning Base Budget - Commerce	50,000	0	245,900	1,728,200	21,988,000	704,500	24,716,600
Statewide Ongoing Adjustments							
B25	0	0	0	0	502,300	0	502,300
B26	0	0	0	0	215,200	0	215,200
B27	0	0	0	0	44,900	0	44,900
B28	0	0	0	0	(800)	0	(800)
B29	0	0	0	0	(35,000)	0	(35,000)
B30	0	0	0	0	218,800	0	218,800
B31	0	0	0	0	8,700	0	8,700
	0	0	0	0	954,100	0	954,100
Ongoing Adjustments							
B32	0	0	0	0	98,000	0	98,000
B33	0	0	0	0	49,000	0	49,000
B34	0	0	0	0	37,000	0	37,000
B35	0	0	0	0	51,000	0	51,000
B36	0	0	0	0	40,000	0	40,000
B37	0	0	0	0	40,000	0	40,000
B38	0	0	0	816,800	425,000	0	1,241,800
B39	(50,000)	0	0	0	0	0	(50,000)
B40	0	0	0	0	(170,000)	0	(170,000)
B41	0	0	0	0	15,000	0	15,000
	(50,000)	0	0	816,800	585,000	0	1,351,800
One-time Adjustments							
B42	100,000	0	0	0	0	0	100,000
	100,000	0	0	0	0	0	100,000
Total FY 2008 Commerce Adjustments	50,000	0	0	816,800	1,539,100	0	2,405,900
Total FY 2008 Commerce Operating Budget	\$100,000	\$0	\$245,900	\$2,545,000	\$23,527,100	\$704,500	\$27,122,500

COMMERCE AND REVENUE - BUDGET DETAIL (Continued)

	General and Education Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
COMMERCE FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
B43	\$0	\$0	\$0	\$0	\$120,200	\$0	\$120,200
B44	0	0	0	0	(100,000)	0	(100,000)
B45	0	0	(300)	1,900	(37,300)	0	(35,700)
	0	0	(300)	1,900	(17,100)	0	(15,500)
	<i>Subtotal Supplemental Adjustments - Commerce</i>						
Total FY 2007 Commerce Budget Adjustments	\$0	\$0	(\$300)	\$1,900	(\$17,100)	\$0	(\$15,500)
FINANCIAL INSTITUTIONS FY 2008 OPERATING BUDGET							
Beginning Base Budget							
B46	\$0	\$0	\$0	\$0	\$5,788,900	\$0	\$5,788,900
B47	0	0	0	0	(14,900)	0	(14,900)
B48	0	0	0	0	13,600	0	13,600
Total Beginning Base Budget - Financial Institutions	0	0	0	0	5,787,600	0	5,787,600
Statewide Ongoing Adjustments							
B49	0	0	0	0	151,600	0	151,600
B50	0	0	0	0	64,900	0	64,900
B51	0	0	0	0	6,200	0	6,200
B52	0	0	0	0	2,400	0	2,400
B53	0	0	0	0	1,100	0	1,100
B54	0	0	0	0	53,300	0	53,300
B55	0	0	0	0	2,600	0	2,600
	<i>Subtotal Statewide Ongoing Adjustments - Financial Institutions</i>						
Ongoing Adjustments	0	0	0	0	282,100	0	282,100
B56	0	0	0	0	16,200	0	16,200
	<i>Dept. of Fin. Inst. Pay Plan (HB 430, 2006 Session)</i>						
	<i>Subtotal Ongoing Adjustments - Financial Institutions</i>						
Total FY 2008 Financial Institutions Adjustments	0	0	0	0	298,300	0	298,300
Total FY 2008 Financial Institutions Operating Budget	\$0	\$0	\$0	\$0	\$6,085,900	\$0	\$6,085,900
FINANCIAL INSTITUTIONS FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
B57	\$0	\$0	\$0	\$0	\$900	\$0	\$900
	<i>Technology services internal service fund adjustments</i>						
	<i>Subtotal Supplemental Adjustments - Financial Institutions</i>						
Total FY 2007 Financial Institutions Budget Adjustments	\$0	\$0	\$0	\$0	\$900	\$0	\$900

COMMERCE AND REVENUE - BUDGET DETAIL (Continued)

	General and Education Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
INSURANCE FY 2008 OPERATING BUDGET							
Beginning Base Budget							
B58	\$5,311,600	\$0	\$0	\$2,932,000	\$22,100	\$217,400	\$8,483,100
B59	12,800	0	0	2,800	0	0	15,600
B60	0	0	0	90,400	0	(79,100)	11,300
Total Beginning Base Budget - Insurance	5,324,400	0	0	3,025,200	22,100	138,300	8,510,000
Statewide Ongoing Adjustments							
B61	137,200	0	0	25,200	0	0	162,400
B62	58,800	0	0	10,800	0	0	69,600
B63	26,500	0	0	0	0	0	26,500
B64	4,000	0	0	500	0	0	4,500
B65	33,300	0	0	5,900	0	0	39,200
B66	60,200	0	0	10,900	0	0	71,100
B67	2,300	0	0	500	0	0	2,800
<i>Subtotal Statewide Ongoing Adjustments - Insurance</i>	<i>322,300</i>	<i>0</i>	<i>0</i>	<i>53,800</i>	<i>0</i>	<i>0</i>	<i>376,100</i>
Ongoing Adjustments							
B68	243,400	0	0	0	0	0	243,400
B69	35,000	0	0	124,300	0	0	159,300
B70	0	0	0	91,200	0	0	91,200
B71	0	0	0	162,300	0	0	162,300
<i>Subtotal Ongoing Adjustments - Insurance</i>	<i>278,400</i>	<i>0</i>	<i>0</i>	<i>377,800</i>	<i>0</i>	<i>0</i>	<i>656,200</i>
Total FY 2008 Insurance Adjustments	600,700	0	0	431,600	0	0	1,032,300
Total FY 2008 Insurance Operating Budget	\$5,925,100	\$0	\$0	\$3,456,800	\$22,100	\$138,300	\$9,542,300
INSURANCE FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
B72	\$32,700	\$0	\$0	\$5,700	\$0	\$0	\$38,400
<i>Subtotal Supplemental Adjustments - Insurance</i>	<i>32,700</i>	<i>0</i>	<i>0</i>	<i>5,700</i>	<i>0</i>	<i>0</i>	<i>38,400</i>
Total FY 2007 Insurance Budget Adjustments	\$32,700	\$0	\$0	\$5,700	\$0	\$0	\$38,400
LABOR COMMISSION FY 2008 OPERATING BUDGET							
Beginning Base Budget							
B73	\$5,916,700	\$0	\$2,476,600	\$0	\$2,735,900	\$25,000	\$11,154,200
B74	14,600	0	8,100	0	5,200	0	27,900
B75	0	0	(8,500)	0	0	0	(8,500)
Total Beginning Base Budget - Labor Commission	5,931,300	0	2,476,200	0	2,741,100	25,000	11,173,600

COMMERCE AND REVENUE - BUDGET DETAIL (Continued)

	General and Education Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Statewide Ongoing Adjustments							
B76	184,800	0	19,300	0	36,400	0	240,500
B77	79,200	0	8,200	0	15,600	0	103,000
B78	43,300	0	0	0	4,300	0	47,600
B79	500	0	0	0	0	0	500
B80	9,800	0	3,100	0	1,700	0	14,600
B81	73,900	0	8,900	0	16,000	0	98,800
B82	5,000	0	300	0	700	0	6,000
	<i>396,500</i>	<i>0</i>	<i>39,800</i>	<i>0</i>	<i>74,700</i>	<i>0</i>	<i>511,000</i>
Ongoing Adjustments							
B83	55,800	0	0	0	0	0	55,800
B84	100,000	0	0	0	0	0	100,000
B85	0	0	0	21,700	0	0	21,700
	<i>155,800</i>	<i>0</i>	<i>0</i>	<i>21,700</i>	<i>0</i>	<i>0</i>	<i>177,500</i>
One-time Adjustments							
B86	96,000	0	0	0	0	0	96,000
B87	100,000	0	0	0	0	0	100,000
	<i>196,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>196,000</i>
Total FY 2008 Labor Commission Adjustments	748,300	0	39,800	21,700	74,700	0	884,500
Total FY 2008 Labor Commission Operating Budget	\$6,679,600	\$0	\$2,516,000	\$21,700	\$2,815,800	\$25,000	\$12,058,100
LABOR COMMISSION FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
B88	\$9,400	\$0	\$2,800	\$0	\$1,700	\$0	\$13,900
	<i>9,400</i>	<i>0</i>	<i>2,800</i>	<i>0</i>	<i>1,700</i>	<i>0</i>	<i>13,900</i>
Total FY 2007 Labor Commission Budget Adjustments	\$9,400	\$0	\$2,800	\$0	\$1,700	\$0	\$13,900
PUBLIC SERVICE COMMISSION FY 2008 OPERATING BUDGET							
Beginning Base Budget							
B89	\$0	\$0	\$0	\$571,800	\$1,709,000	\$0	\$2,280,800
B90	0	0	0	0	4,700	0	4,700
B91	0	0	0	(100,000)	0	0	(100,000)
Total Beginning Base Budget - Public Service Commission	0	0	0	471,800	1,713,700	0	2,185,500

COMMERCE AND REVENUE - BUDGET DETAIL (Continued)

	General and Education Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Statewide Ongoing Adjustments							
B92	0	0	0	0	49,000	0	49,000
	Cost-of-living adjustments of 3.5%						
B93	0	0	0	0	21,000	0	21,000
	Discretionary salary increase						
B94	0	0	0	0	1,000	0	1,000
	General services internal service fund adjustments						
B95	0	0	0	0	800	0	800
	Technology services internal service fund adjustments						
B96	0	0	0	0	11,800	0	11,800
	Health insurance rate adjustments						
B97	0	0	0	0	900	0	900
	Term. pool and unemployment insurance rate adjustments						
	0	0	0	0	84,500	0	84,500
	<i>Subtotal Statewide Ongoing Adjustments - Public Service Commission</i>						
Ongoing Adjustments							
B98	0	0	0	50,000	0	0	50,000
	<i>Public Service Commission - Equipment Dist. Program (SB 156; SB 3, Item 66)</i>						
	0	0	0	50,000	0	0	50,000
	<i>Subtotal Ongoing Adjustments - Public Service Commission</i>						
Total FY 2008 Public Service Commission Adjustments	0	0	0	50,000	84,500	0	134,500
Total FY 2008 Public Service Commission Operating Budget	\$0	\$0	\$0	\$521,800	\$1,798,200	\$0	\$2,320,000
PUBLIC SERVICE COMMISSION FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
B99	\$0	\$0	\$0	\$0	\$600	\$0	\$600
	Technology services internal service fund adjustments						
	0	0	0	0	600	0	600
	<i>Subtotal Supplemental Adjustments - Public Service Commission</i>						
Total FY 2007 Public Service Commission Budget Adjustments	\$0	\$0	\$0	\$0	\$600	\$0	\$600
TAX COMMISSION FY 2008 OPERATING BUDGET							
Beginning Base Budget							
B100	\$49,149,500	\$5,857,400	\$4,340,000	\$10,493,800	\$12,442,300	\$1,578,000	\$79,955,000
	FY 2007 appropriated budget						
B101	(6,000,000)	0	0	0	0	0	(6,000,000)
	Adjustments for one-time FY 2007 appropriations						
B102	112,100	0	0	11,500	21,200	0	144,800
	Adjustments for extra working day						
B103	0	0	19,600	2,032,200	(3,600)	(472,100)	1,576,100
	Adjustments to funding levels						
Total Beginning Base Budget - Tax Commission	43,261,600	5,857,400	453,600	12,537,500	12,459,900	1,105,900	75,675,900
Statewide Ongoing Adjustments							
B104	994,800	0	0	122,200	176,400	0	1,293,400
	Cost-of-living adjustments of 3.5%						
B105	426,200	0	0	52,300	75,600	0	554,100
	Discretionary salary increase						
B106	283,700	0	0	0	70,100	0	353,800
	DTS compensation and benefits increase						
B107	(8,500)	0	0	(500)	(1,300)	0	(10,300)
	General services internal service fund adjustments						
B108	132,000	0	0	(4,300)	(14,000)	0	113,700
	Technology services internal service fund adjustments						
B109	510,200	0	0	72,900	88,700	0	671,800
	Health insurance rate adjustments						
B110	17,300	0	0	2,100	3,100	0	22,500
	Term. pool and unemployment insurance rate adjustments						
	2,355,700	0	0	244,700	398,600	0	2,999,000
	<i>Subtotal Statewide Ongoing Adjustments - Tax Commission</i>						

COMMERCE AND REVENUE - BUDGET DETAIL (Continued)

	General and Education Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Ongoing Adjustments							
B111	296,600	0	0	0	0	0	296,600
B112	95,000	0	0	0	0	0	95,000
B113	0	0	0	0	634,800	0	634,800
	<i>391,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>634,800</i>	<i>0</i>	<i>1,026,400</i>
One-time Adjustments							
B114	5,000,000	0	0	0	0	0	5,000,000
B115	75,000	0	0	0	0	0	75,000
B116	14,500	0	0	0	0	0	14,500
B117	6,200	0	0	0	0	0	6,200
B118	0	0	0	8,200	0	0	8,200
	<i>5,095,700</i>	<i>0</i>	<i>0</i>	<i>8,200</i>	<i>0</i>	<i>0</i>	<i>5,103,900</i>
Total FY 2008 Tax Commission Adjustments	7,843,000	0	0	252,900	1,033,400	0	9,129,300
Total FY 2008 Tax Commission Operating Budget	\$51,104,600	\$5,857,400	\$453,600	\$12,790,400	\$13,493,300	\$1,105,900	\$84,805,200
TAX COMMISSION FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
B119	(\$65,000)	\$0	\$0	(\$5,900)	(\$14,500)	\$0	(\$85,400)
	<i>(65,000)</i>	<i>0</i>	<i>0</i>	<i>(5,900)</i>	<i>(14,500)</i>	<i>0</i>	<i>(85,400)</i>
Total FY 2007 Tax Commission Budget Adjustments	(\$65,000)	\$0	\$0	(\$5,900)	(\$14,500)	\$0	(\$85,400)
WORKFORCE SERVICES FY 2008 OPERATING BUDGET							
Beginning Base Budget							
B120	\$70,592,500	\$0	\$229,622,800	\$2,893,000	\$7,506,200	\$16,167,200	\$326,781,700
B121	(11,887,400)	0	(6,997,600)	0	0	0	(18,885,000)
B122	26,900	0	330,700	6,500	6,000	7,300	377,400
B123	0	0	(5,001,300)	(1,352,800)	(7,506,200)	(5,931,900)	(19,792,200)
B124	6,168,500	0	7,000,800	810,300	0	16,100	13,995,700
Total Beginning Base Budget - Workforce Services	64,900,500	0	224,955,400	2,357,000	6,000	10,258,700	302,477,600

COMMERCE AND REVENUE - BUDGET DETAIL (Continued)

	General and Education Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Statewide Ongoing Adjustments							
B125	637,400	0	2,365,000	0	0	85,100	3,087,500
B126	273,100	0	1,013,500	0	0	36,400	1,323,000
B127	145,500	0	541,100	0	0	22,400	709,000
B128	53,400	0	142,400	2,000	0	3,300	201,100
B129	(616,800)	0	(1,710,700)	0	0	(113,500)	(2,441,000)
B130	331,300	0	1,229,200	0	0	45,600	1,606,100
B131	11,200	0	41,800	0	0	1,600	54,600
	835,100	0	3,622,300	2,000	0	80,900	4,540,300
	<i>Subtotal Statewide Ongoing Adjustments - Workforce Services</i>						
Ongoing Adjustments							
B132	3,000,000	0	0	0	0	0	3,000,000
B133	3,200,000	0	0	0	0	0	3,200,000
B134	394,600	0	394,600	0	0	0	789,200
	6,594,600	0	394,600	0	0	0	6,989,200
	<i>Subtotal Ongoing Adjustments - Workforce Services</i>						
One-time Adjustments							
B135	2,000,000	0	0	0	0	0	2,000,000
B136	3,244,000	0	0	0	0	0	3,244,000
	5,244,000	0	0	0	0	0	5,244,000
	<i>Subtotal One-time Adjustments - Workforce Services</i>						
Total FY 2008 Workforce Services Adjustments	12,673,700	0	4,016,900	2,000	0	80,900	16,773,500
Total FY 2008 Workforce Services Operating Budget	\$77,574,200	\$0	\$228,972,300	\$2,359,000	\$6,000	\$10,339,600	\$319,251,100
WORKFORCE SERVICES FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
B137	(627,600)	\$0	(\$1,743,500)	\$0	\$0	\$0	(\$2,371,100)
	(627,600)	0	(1,743,500)	0	0	0	(2,371,100)
	<i>Subtotal Supplemental Adjustments - Workforce Services</i>						
Total FY 2007 Workforce Services Budget Adjustments	(\$627,600)	\$0	(\$1,743,500)	\$0	\$0	\$0	(\$2,371,100)
COMPREHENSIVE HEALTH INSURANCE POOL FY 2008 OPERATING BUDGET							
Beginning Base Budget							
B138	\$11,000,000	\$0	\$0	\$20,681,900	\$0	\$8,027,600	\$39,709,500
B139	(1,000,000)	0	0	0	0	0	(1,000,000)
B140	0	0	0	4,096,400	0	(8,214,800)	(4,118,400)
	10,000,000	0	0	24,778,300	0	(187,200)	34,591,100
Total Beginning Base Budget - Comp. Health Ins. Pool							

COMMERCE AND REVENUE - BUDGET DETAIL (Continued)

	General and Education Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Ongoing Adjustments							
B141 General Fund subsidy	800,000	0	0	0	0	0	800,000
<i>Subtotal Ongoing Adjustments - Comp. Health Ins. Pool</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>
Total FY 2008 Comp. Health Ins. Pool Adjustments	800,000	0	0	0	0	0	800,000
Total FY 2008 Comp. Health Insurance Pool Operating Budget	\$10,800,000	\$0	\$0	\$24,778,300	\$0	(\$187,200)	\$35,391,100
SPEECH AND HEARING IMPAIRED FY 2008 OPERATING BUDGET							
Beginning Base Budget							
B142 FY 2007 appropriated budget	\$0	\$0	\$0	\$1,285,900	\$0	\$981,000	\$2,266,900
B143 Adjustments to funding levels	0	0	0	(79,400)	0	(148,400)	(227,800)
Total Beginning Base Budget - Speech/Hearing Impaired	0	0	0	1,206,500	0	832,600	2,039,100
Total FY 2008 Speech and Hearing Impaired Operating Budget	\$0	\$0	\$0	\$1,206,500	\$0	\$832,600	\$2,039,100
UNIVERSAL TELECOMMUNICATIONS FY 2008 OPERATING BUDGET							
Beginning Base Budget							
B144 FY 2007 appropriated budget	\$0	\$0	\$0	\$0	\$8,100,900	\$167,600	\$8,268,500
B145 Adjustments to funding levels	0	0	0	0	0	(142,900)	(142,900)
Total Beginning Base Budget - Universal Telecom.	0	0	0	0	8,100,900	24,700	8,125,600
Total FY 2008 Universal Telecommunications Operating Budget	\$0	\$0	\$0	\$0	\$8,100,900	\$24,700	\$8,125,600
COMMERCE AND REVENUE TOTALS							
FY 2008 Operating Base Budget	\$129,467,800	\$5,857,400	\$228,131,100	\$46,104,500	\$75,841,600	\$12,902,500	\$498,304,900
FY 2008 Operating Ongoing and One-time Adjustments	22,715,700	0	4,056,700	1,575,000	7,090,300	180,900	35,618,600
FY 2008 Operating Recommendation	152,183,500	5,857,400	232,187,800	47,679,500	82,931,900	13,083,400	533,923,500
FY 2007 Operating Adjustments	(650,500)	0	(1,741,000)	1,700	399,500	0	(1,990,300)

COMMUNITY AND CULTURE

Sophia DiCaro-Goodick, Analyst



AGENCY BUDGET OVERVIEW

COMMUNITY AND CULTURE AGENCIES INCLUDE:

- Community and Culture
- Utah Science, Technology, and Research (USTAR)
- Utah Sports Authority

Mission: *Enhance the quality of life for the people of the State of Utah; expand the number of high paying jobs in the State*

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2008 funding)

Housing and Community Development - \$54.3 million

- Provides financial assistance for housing and case management to 120 chronically-homeless individuals as part of the State's 10-year Plan to End Chronic Homelessness
- Creates and preserves approximately 666 housing units using the Olene Walker Housing Loan Fund

State Library - \$9.3 million

- Circulates 273,302 items to 16,931 blind or disabled patrons and provides training, consulting, and grants to schools, libraries, and bookmobiles
- Provides online access to resources via Public Pioneer (pioneer.utah.gov); 688,000 items were accessed in FY 2006

Arts and Museums - \$6.7 million

- Provides \$2.2 million in matching grants to non-profit arts and museum organizations
- Provides arts and cultural outreach for 850,000 school children and 130,000 underserved children

State History and Historical Society - \$3.9 million

- Provides resources to preserve and share history: 13,000 Research Center patrons served; 150 grants awarded; 2,300 Section 106 cases reviewed (FY 2006)
- Gives online access to archaeological and historic sites, cemeteries, manuscript and photo collections, and the Utah Historical Quarterly, with over 800,000 visits in FY 2006

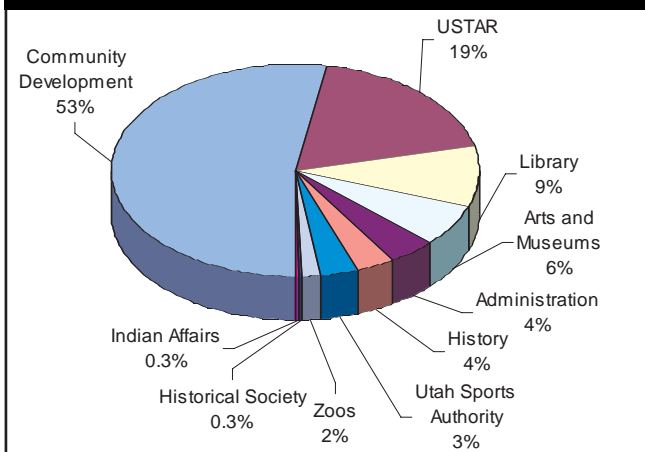
Ethnic Affairs - \$0.9 million

- Works closely with state agencies to improve responsiveness to the needs of Asians, Blacks, Hispanic/Latinos, and Pacific Islanders
- Educates ethnic communities on state services and laws; held 14 town hall meetings providing outreach to 950 individuals on the Driving Privilege Card

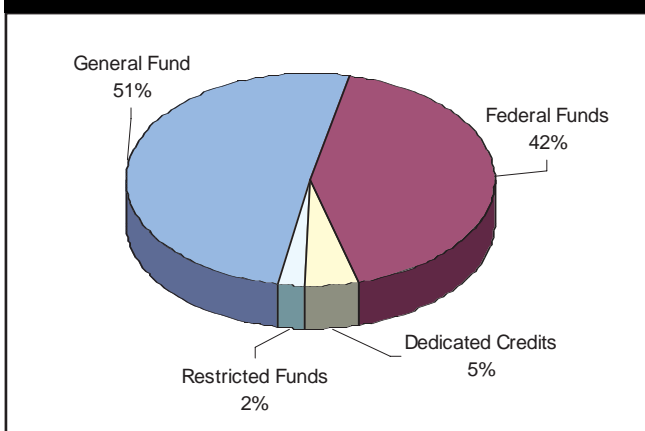
Indian Affairs - \$0.3 million

- Coordinates state, tribal, and federal government relations to enhance services and finds solutions to issues impacting Native American communities
- Repatriates Native American human remains

Where Will My Taxes and Fees Go for Community and Culture? (Total FY 2008 Operational Funding is \$102,939,200)



Financing of Community and Culture Agencies (Based on FY 2008 Operational Appropriations)



BUDGET ADJUSTMENTS BY AGENCY

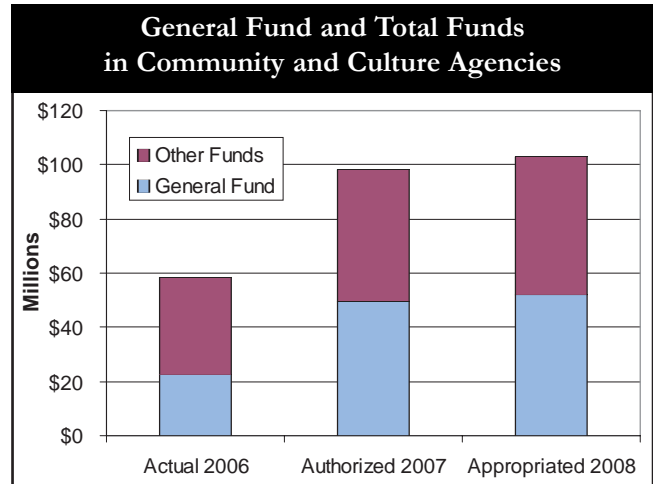
(See itemized table for full list of appropriations)

Community and Culture

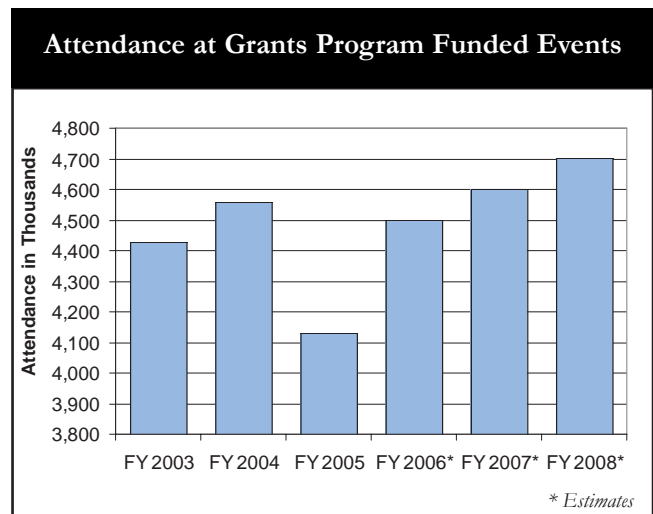
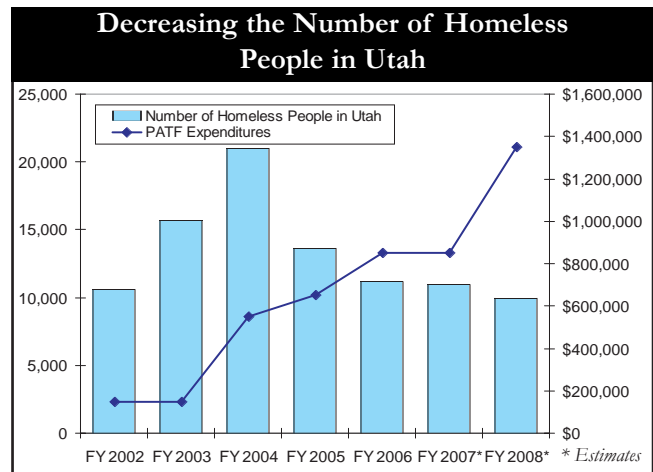
- Implement a digitization initiative to improve database access, collections access, and grants management with \$500,000 ongoing and \$1,300,000 one-time General Fund
- Improve availability and quality of affordable housing through the Olene Walker Housing Loan Fund with \$400,000 ongoing General Fund
- Mitigate Utah's chronic homelessness through the Pamela Atkinson Homeless Trust Fund (PATF) with \$500,000 ongoing and \$500,000 one-time restricted funds
- Leverage federal dollars for emergency preparedness with \$65,000 ongoing General Fund
- Increase funding for the Weatherization Assistance Program with \$250,000 one-time General Fund
- Increase distribution of development grants to local libraries with \$200,000 ongoing and \$280,000 one-time General Fund
- Identify and repatriate Native American human remains found on private lands under the provisions of Senate Bill 204, *Human Remains Related Amendments* (Peterson), with \$100,000 ongoing General Fund
- Increase funding for arts grants with \$100,000 one-time General Fund
- Provide additional funding for art acquisition with \$60,000 ongoing General Fund

Utah Sports Authority

- The Utah State Legislature passed Senate Bill 167, *Utah Sports Authority* (Dimitrich), which moves the Pete Suazo Utah Athletic Commission from the Department of Commerce to a newly created Utah Sports Authority.



Increases in authorized and appropriated years are due to appropriations made to the Huntsman Cancer Institute and to the Utah Sports Authority for FY 2008.



LEGISLATIVE INTENT STATEMENTS

Legislative Intent Statements

House Bill 150

FY 2008, Item

- 66 Funding for Administration is nonlapsing.
- 67 Funding for Historical Society is nonlapsing.
- 68 Funding for State History is nonlapsing.
- 69 Funding for Arts and Museums is nonlapsing. The division shall use \$60,000 to acquire artwork created by Utah artists for the State Fine Art Collection, also known as the Alice Art Collection.
- 70 Funding for Arts and Museums - Office of Museum Services is nonlapsing
- 71 Funding for State Library is nonlapsing.
- 72 Funding for Indian Affairs is nonlapsing.

73 Funding for Housing and Community Development is nonlapsing. The division shall use \$250,000 of the one-time funding provided to the Pamela Atkinson Homeless Trust Fund for a project for homeless youth in Southern Utah.

74 Funding for the Community Development Capital Budget is nonlapsing.

75 Funding for Zoos is nonlapsing.

Senate Bill 1

FY 2007

57 Up to \$10,500,000 appropriated to Housing and Community and Development is nonlapsing. The use of any nonlapsing funds is limited to the Huntsman Cancer Institute and the Washington County Shooting Range.

Table 14
COMMUNITY AND CULTURE

Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
DCC - Administration								
Actual FY 2006	\$2,110,200	\$0	\$0	\$0	\$0	\$83,700	\$2,193,900	--
Authorized FY 2007	1,563,900	0	0	0	0	933,300	2,497,200	5.7
Appropriated FY 2008	4,076,300	0	0	0	0	0	4,076,300	5.7
DCC - Housing and Community Development								
Actual FY 2006	9,653,700	31,396,700	626,300	0	1,694,100	(3,531,200)	39,839,600	--
Authorized FY 2007	15,383,800	36,504,900	1,802,800	0	1,779,000	105,200	55,575,700	54.5
Appropriated FY 2008	9,481,200	40,624,600	1,802,200	0	2,373,600	0	54,281,600	54.5
DCC - Indian Affairs								
Actual FY 2006	254,300	0	8,100	0	0	(52,900)	209,500	--
Authorized FY 2007	238,400	0	15,000	0	0	52,900	306,300	3.0
Appropriated FY 2008	249,300	0	15,000	0	0	0	264,300	3.0
DCC - Arts and Museums								
Actual FY 2006	2,705,400	450,000	83,800	0	0	611,700	3,850,900	--
Authorized FY 2007	4,488,000	690,400	156,700	0	0	1,196,000	6,531,100	24.0
Appropriated FY 2008	5,812,600	690,400	151,900	0	0	0	6,654,900	24.0
DCC - Historical Society								
Actual FY 2006	0	0	92,700	0	0	12,000	104,700	--
Authorized FY 2007	0	20,000	277,000	0	0	174,200	471,200	1.0
Appropriated FY 2008	0	1,300	263,200	0	0	0	264,500	1.0
DCC - State History								
Actual FY 2006	1,870,900	672,600	100,200	0	0	4,200	2,647,900	--
Authorized FY 2007	2,267,200	693,000	323,400	0	0	11,500	3,295,100	31.0
Appropriated FY 2008	2,458,800	818,700	365,000	0	0	0	3,642,500	31.0
DCC - State Library								
Actual FY 2006	4,596,200	1,675,200	2,125,900	0	0	(16,900)	8,380,400	--
Authorized FY 2007	4,957,600	1,727,900	2,219,700	0	0	16,900	8,922,100	70.9
Appropriated FY 2008	5,475,700	1,605,000	2,256,200	0	0	0	9,336,900	70.9
DCC - Zoos								
Actual FY 2006	1,398,700	0	0	0	0	0	1,398,700	--
Authorized FY 2007	1,498,700	0	0	0	0	0	1,498,700	0.0
Appropriated FY 2008	1,698,700	0	0	0	0	0	1,698,700	0.0

Continued on next page

Table 14 (Continued)
COMMUNITY AND CULTURE

Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
<i>Continued from previous page</i>								
Total Community and Culture								
Actual FY 2006	\$22,589,400	\$34,194,500	\$3,037,000	\$0	\$1,694,100	(\$2,889,400)	\$58,625,600	--
Authorized FY 2007	30,397,600	39,636,200	4,794,600	0	1,779,000	2,490,000	79,097,400	190.1
Appropriated FY 2008	29,252,600	43,740,000	4,853,500	0	2,373,600	0	80,219,700	190.1
Utah Sports Authority								
Actual FY 2006	\$0	\$0	\$0	\$0	\$0	\$0	\$0	--
Authorized FY 2007	0	0	0	0	0	0	0	0.0
Appropriated FY 2008	3,395,000	0	0	0	0	0	3,395,000	1.5
USTAR								
Actual FY 2006	0	0	0	0	0	0	0	--
Authorized FY 2007	19,250,000	0	0	0	0	0	19,250,000	2.0
Appropriated FY 2008	19,324,500	0	0	0	0	0	19,324,500	2.0
TOTAL OPERATIONS BUDGET								
Actual FY 2006	\$22,589,400	\$34,194,500	\$3,037,000	\$0	\$1,694,100	(\$2,889,400)	\$58,625,600	--
Authorized FY 2007	49,647,600	39,636,200	4,794,600	0	1,779,000	2,490,000	98,347,400	192.1
Appropriated FY 2008	51,972,100	43,740,000	4,853,500	0	2,373,600	0	102,939,200	193.6

Table 15
COMMUNITY AND CULTURE

Capital Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
Special Service Districts								
Actual FY 2006	\$0	\$0	\$0	\$6,325,700	\$0	\$0	\$6,325,700	--
Authorized FY 2007	0	0	0	5,541,900	0	0	5,541,900	0.0
Appropriated FY 2008	0	0	0	6,500,000	0	0	6,500,000	0.0
USTAR								
Actual FY 2006	0	0	0	0	0	0	0	--
Authorized FY 2007	50,000,000	0	0	0	0	0	50,000,000	0.0
Appropriated FY 2008	0	0	0	0	0	0	0	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2006	\$0	\$0	\$0	\$6,325,700	\$0	\$0	\$6,325,700	--
Authorized FY 2007	50,000,000	0	0	5,541,900	0	0	55,541,900	0.0
Appropriated FY 2008	0	0	0	6,500,000	0	0	6,500,000	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2006	\$22,589,400	\$34,194,500	\$3,037,000	\$6,325,700	\$1,694,100	(\$2,889,400)	\$64,951,300	--
Authorized FY 2007	99,647,600	39,636,200	4,794,600	5,541,900	1,779,000	2,490,000	153,889,300	192.1
Appropriated FY 2008	51,972,100	43,740,000	4,853,500	6,500,000	2,373,600	0	109,439,200	193.6

COMMUNITY AND CULTURE - BUDGET DETAIL

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
COMMUNITY AND CULTURE FY 2008 OPERATING BUDGET							
Beginning Base Budget							
C1	\$19,881,200	\$39,453,600	\$4,604,500	\$0	\$1,778,800	\$804,000	\$66,522,100
C2	(2,489,600)	0	0	0	(500,000)	(656,000)	(3,645,600)
C3	33,500	0	0	0	300	0	33,800
C4	0	3,674,900	207,600	0	87,600	(148,000)	3,822,100
	17,425,100	43,128,500	4,812,100	0	1,366,700	0	66,732,400
Statewide Ongoing Adjustments							
C5	322,000	73,900	17,900	0	3,500	0	417,300
C6	138,000	31,600	7,600	0	1,500	0	178,700
C7	30,500	0	0	0	0	0	30,500
C8	(13,500)	(400)	(100)	0	0	0	(14,000)
C9	23,200	(28,400)	(2,300)	0	400	0	(7,100)
C10	132,500	32,600	7,800	0	1,400	0	174,300
C11	9,800	2,200	500	0	100	0	12,600
	<i>64,250</i>	<i>111,500</i>	<i>31,400</i>	<i>0</i>	<i>6,900</i>	<i>0</i>	<i>792,300</i>
Ongoing Adjustments							
Administration							
C12	500,000	0	0	0	0	0	500,000
Arts and Museums							
C13	100,000	0	0	0	0	0	100,000
C14	100,000	0	0	0	0	0	100,000
C15	60,000	0	0	0	0	0	60,000
C16	40,000	0	0	0	0	0	40,000
Housing and Community Development							
C17	4,000,000	0	0	0	0	0	4,000,000
C18	100,000	0	0	0	0	0	100,000
C19	65,000	0	0	0	0	0	65,000
C20	50,000	0	0	0	0	0	50,000
C21	(100,000)	0	0	0	0	0	(100,000)
C22	0	500,000	0	0	0	0	500,000
C23	0	0	0	0	500,000	0	500,000
State History							
C24	100,000	0	0	0	0	0	100,000
Indian Affairs							
C25	0	0	10,000	0	0	0	10,000
State Library							
C26	200,000	0	0	0	0	0	200,000
	<i>5,215,000</i>	<i>500,000</i>	<i>10,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>6,225,000</i>

COMMUNITY AND CULTURE - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
Housing and Community Development							
C49 Huntsman Cancer Institute	10,000,000	0	0	0	0	0	10,000,000
C50 Washington County shooting range	500,000	0	0	0	0	0	500,000
Indian Affairs							
C51 Funding adjustment	0	0	10,000	0	0	0	10,000
<i>Subtotal Supplemental Adjustments - Community and Culture</i>	<i>10,516,400</i>	<i>28,700</i>	<i>11,200</i>	<i>0</i>	<i>200</i>	<i>0</i>	<i>10,556,500</i>
Total FY 2007 Community and Culture Budget Adjustments	\$10,516,400	\$28,700	\$11,200	\$0	\$200	\$0	\$10,556,500
COMMUNITY AND CULTURE FY 2008 CAPITAL BUDGET							
Base Budget							
C32 FY 2007 appropriated budget	\$0	\$0	\$0	\$4,500,000	\$0	\$0	\$4,500,000
C33 Adjustments to funding levels	0	0	0	2,000,000	0	0	2,000,000
Total FY 2008 Community and Culture Capital Base Budget	0	0	0	6,500,000	0	0	6,500,000
Total FY 2008 Community and Culture Capital Budget	\$0	\$0	\$0	\$6,500,000	\$0	\$0	\$6,500,000
UTAH SPORTS AUTHORITY FY 2008 OPERATING BUDGET							
Beginning Base Budget							
C54 FY 2007 appropriated budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Beginning Base Budget - Utah Sports Authority	0	0	0	0	0	0	0
Ongoing Adjustments							
C55 <i>Utah Sports Authority (SB 167; SB 3 Item 83)</i>	170,000	0	0	0	0	0	170,000
<i>Subtotal Ongoing Adjustments - Utah Sports Authority</i>	<i>170,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>170,000</i>
One-time Adjustments							
C56 Program implementation	3,225,000	0	0	0	0	0	3,225,000
<i>Subtotal One-time Adjustments - Utah Sports Authority</i>	<i>3,225,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,225,000</i>
Total FY 2008 Utah Sports Authority Adjustments	3,395,000	0	0	0	0	0	3,395,000
Total FY 2008 Utah Sports Authority Operating Budget	\$3,395,000	\$0	\$0	\$0	\$0	\$0	\$3,395,000
UTAH SCIENCE TECHNOLOGY AND RESEARCH (USTAR) FY 2008 OPERATING BUDGET							
Beginning Base Budget							
C57 FY 2007 appropriated budget	\$19,250,000	\$0	\$0	\$0	\$0	\$0	\$19,250,000
Total Beginning Base Budget - USTAR	19,250,000	0	0	0	0	0	19,250,000

COMMUNITY AND CULTURE - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
Statewide Ongoing Adjustments							
C58 Cost-of-living adjustments of 3.5%	46,900	0	0	0	0	0	46,900
C59 Discretionary salary increase	20,100	0	0	0	0	0	20,100
C60 Health insurance rate adjustments	6,700	0	0	0	0	0	6,700
C61 Term, pool and unemployment insurance rate adjustments	800	0	0	0	0	0	800
<i>Subtotal Statewide Ongoing Adjustments - USTAR</i>	<i>74,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>74,500</i>
Total FY 2008 USTAR Adjustments	74,500	0	0	0	0	0	74,500
Total FY 2008 USTAR Operating Budget	\$19,324,500	\$0	\$0	\$0	\$0	\$0	\$19,324,500
UTAH SCIENCE TECHNOLOGY AND RESEARCH (USTAR) FY 2008 CAPITAL BUDGET							
Base Budget							
C62 FY 2007 appropriated budget	\$50,000,000	\$0	\$0	\$0	\$0	\$0	\$50,000,000
C63 Adjustments for one-time FY 2007 appropriations	(50,000,000)	0	0	0	0	0	(50,000,000)
Total FY 2008 U STAR Capital Base Budget	0	0	0	0	0	0	0
Total FY 2008 U STAR Capital Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMMUNITY AND CULTURE TOTALS							
FY 2008 Operating Base Budget	\$36,675,100	\$43,128,500	\$4,812,100	\$0	\$1,366,700	\$0	\$85,982,400
FY 2008 Operating Ongoing and One-time Adjustments	15,297,000	611,500	41,400	0	1,006,900	0	16,956,800
FY 2008 Operating Appropriation	51,972,100	43,740,000	4,853,500	0	2,373,600	0	102,939,200
FY 2007 Operating Adjustments	10,516,400	28,700	11,200	0	200	0	10,556,500
FY 2008 Capital Base Budget	0	0	0	6,500,000	0	0	6,500,000
FY 2008 Capital Ongoing and One-time Adjustments	0	0	0	0	0	0	0
FY 2008 Capital Appropriation	0	0	0	6,500,000	0	0	6,500,000

CORRECTIONS (ADULT AND JUVENILE)

David Walsh, Analyst



AGENCY BUDGET OVERVIEW

CORRECTIONS AGENCIES INCLUDE:

- Department of Corrections
- Division of Juvenile Justice Services*
- Board of Pardons and Parole

Mission: *Protect the public, provide rehabilitation programs for young offenders, and provide adult offenders with skills training to enhance their prospects for success after release*

* The Division of Juvenile Justice Services is a division of the Department of Human Services but is included here for budgetary purposes.

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2008 funding)

Adult Corrections - Programs and Operations - \$187.8 million

- Incarcerates approximately 6,400 inmates
- Supervises an estimated 15,300 offenders under probation or parole
- Completed the second phase of a project to reduce the use of water, electricity, and natural gas at the Draper Prison

Juvenile Justice Services - \$108.1 million

- Provides services for approximately 1,200 custody youth per day, including 200 juvenile offenders in secure facilities
- Provides short-term locked detention for 250 delinquent youths awaiting adjudication or placement where youths pose an immediate danger to themselves or others
- Improves programs by implementing intervention models based on cognitive behavior research
- Developed new assessment and classification instruments for a growing female population

Jail Contracting - \$24 million

- Provides housing for approximately 1,500 inmates

Clinical Services - \$21.2 million

- Continues to be accredited by the National Commission on Correctional Health Care

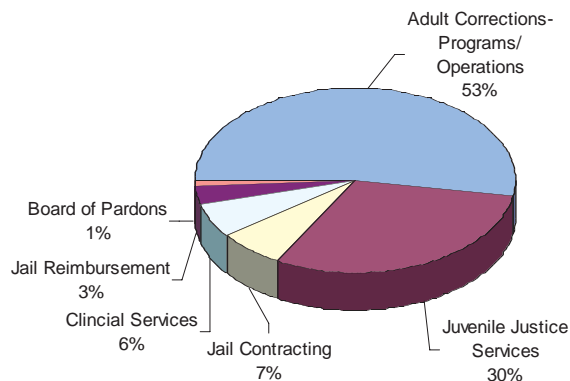
Jail Reimbursement - \$11.6 million

- Provides housing for approximately 1,200 offenders in jail as a condition of probation

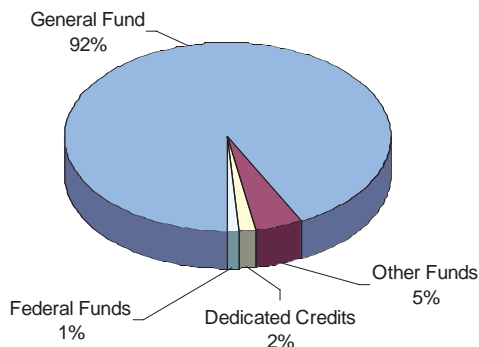
Board of Pardons and Parole - \$3.6 million

- Makes approximately 11,200 decisions annually by a five-member board (excludes Drug Board)
- Implemented a document management system that transfers information electronically between the Board of Pardons and Parole and the Department of Corrections, reducing paper record retention

Where Will My Taxes and Fees Go for Corrections?
(Total FY 2008 Operational Funding is \$356,353,100)



Financing of Corrections Agencies
(Based on FY 2008 Operational Appropriations)



BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

Adult Corrections

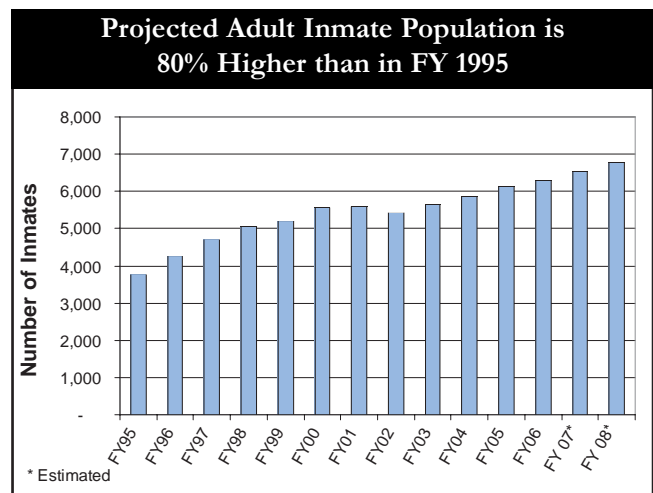
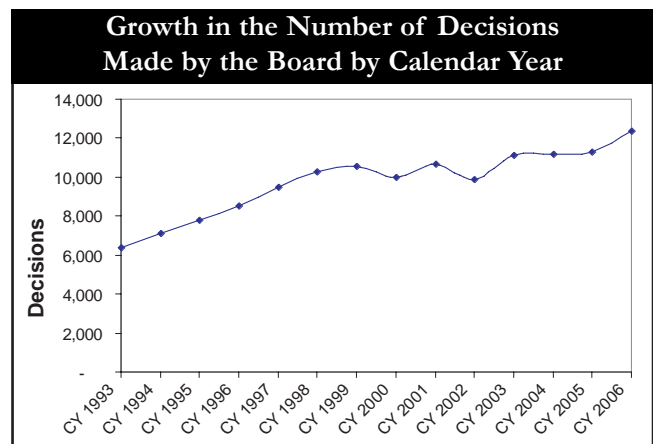
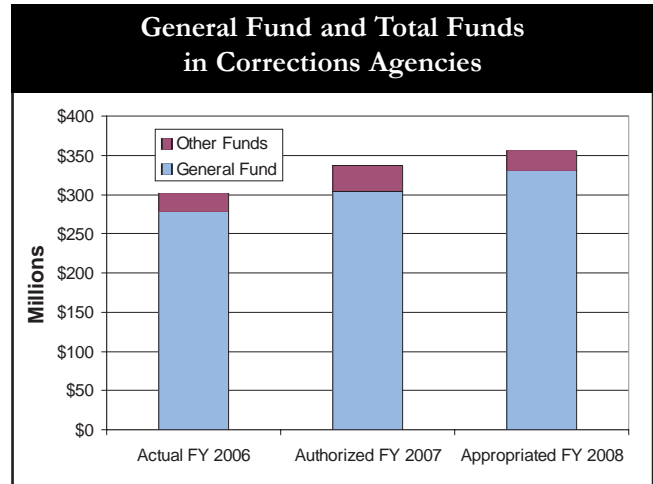
- Provide a one-step salary increase (2.75 percent) for department employees with three years of state service with \$2,520,000 ongoing General Fund; this is in addition to the other compensation increases provided to all state employees
- Fund the remainder of full-year funding of the 288 bed Central Utah Correctional Facility with \$613,900 ongoing General Fund
- Fund the provisions of the *Drug Offenders Reform Act* (DORA) with \$3,419,500 ongoing General Fund
- Provide jail contracting and jail reimbursement each with \$2,000,000 one-time General Fund

Board of Pardons and Parole

- Add one case analyst and increase attorney contracts for the Board of Pardons with \$105,000 ongoing General Fund
- Fund the provisions of DORA with \$40,500 ongoing General Fund

Juvenile Justice Services

- Add resources for juvenile sex offender treatment with \$1,490,200 ongoing General Fund (\$2,655,400 total funds)
- Replace the loss of federal funds from targeted case management with \$1,666,200 ongoing General Fund
- Abolish the depleted Victim Restitution Account, which provided restricted funds for youth work camps, and replace funding with \$820,200 ongoing and \$500,000 supplemental General Fund



LEGISLATIVE INTENT STATEMENTS

Legislative Intent Statements

House Bill 150

FY 2008, Item

13-17 Funds for Programs and Operations, Medical Services, Correctional Industries, Jail Contracting, and Jail Reimbursement are nonlapsing.

18 Funds for the Board of Pardons and Parole are nonlapsing.

19 Funds for the Division of Juvenile Justice are nonlapsing.

The department may purchase one car for every two additional adult probation and parole officers hired during FY 2008.

31 The \$2,655,400 provided to the Division of Juvenile Justice Services by line item 19 in House Bill 150, *New Fiscal Year Supplemental Appropriations Act* (Hillyard), is to be used for sex offender treatment. The funding shall be allocated as follows: \$1,351,000 for intensive residential sex offender treatment; \$1,098,600 for a sex offender assessment center; and \$205,800 for three additional clinical therapists.

Senate Bill 3

FY 2008, Item

24 The Department of Corrections should begin operation of the Central Utah Correctional Facility (192 bed) in FY 2008. The Legislature will provide supplemental appropriations for this facility during the 2008 General Session.

Senate Bill 228

FY 2008, Item

9 The Department of Corrections should use \$2,520,000 for a one-step increase for staff with three or more years of service in the department. Any remaining balance should be used to address specific instances of salary compression and pay inequity.

Table 16
CORRECTIONS (ADULT AND JUVENILE)

Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Positions
Adult Corrections - Programs and Operations^(a)							
Actual FY 2006	\$150,817,300	\$509,600	\$3,618,300	\$1,375,700	(\$1,621,300)	\$154,699,600	--
Authorized FY 2007	168,245,400	340,000	3,389,800	1,375,700	3,594,000	176,944,900	2,170.4
Appropriated FY 2008	182,443,000	340,000	3,510,400	1,375,700	175,300	187,844,400	2,178.4
Adult Corrections - Draper Medical Services^(a)							
Actual FY 2006	17,170,900	0	162,100	0	287,700	17,620,700	--
Authorized FY 2007	19,879,500	0	154,200	0	12,300	20,046,000	163.8
Appropriated FY 2008	21,059,600	0	164,500	0	0	21,224,100	163.8
Adult Corrections - Jail Contracting							
Actual FY 2006	21,926,600	13,000	0	0	(2,692,400)	19,247,200	--
Authorized FY 2007	20,926,600	50,000	0	0	2,792,200	23,768,800	0.0
Appropriated FY 2008	23,926,600	50,000	0	0	0	23,976,600	0.0
Adult Corrections - Jail Reimbursement							
Actual FY 2006	9,605,900	0	0	0	0	9,605,900	--
Authorized FY 2007	10,315,900	0	0	0	0	10,315,900	0.0
Appropriated FY 2008	11,605,900	0	0	0	0	11,605,900	0.0
Total Adult Corrections							
Actual FY 2006	\$199,520,700	\$522,600	\$3,780,400	\$1,375,700	(\$4,026,000)	\$201,173,400	--
Authorized FY 2007	219,367,400	390,000	3,544,000	1,375,700	6,398,500	231,075,600	2,334.2
Appropriated FY 2008	239,035,100	390,000	3,674,900	1,375,700	175,300	244,651,000	2,342.2
Board of Pardons and Parole							
Actual FY 2006	\$2,709,800	\$0	\$1,200	\$77,400	\$90,900	\$2,879,300	--
Authorized FY 2007	3,141,700	0	2,200	77,400	16,900	3,238,200	35.0
Appropriated FY 2008	3,484,600	0	2,200	77,400	0	3,564,200	37.0
Juvenile Justice Services							
Actual FY 2006	75,917,300	2,349,800	2,642,900	1,320,200	15,185,200	97,415,400	--
Authorized FY 2007	81,695,600	2,298,600	2,643,500	0	15,431,800	102,069,500	1,018.1
Appropriated FY 2008	87,505,100	3,244,200	2,693,500	(820,200)	15,515,300	108,137,900	1,022.1
TOTAL OPERATIONS BUDGET							
Actual FY 2006	\$278,147,800	\$2,872,400	\$6,424,500	\$2,773,300	\$11,250,100	\$301,468,100	--
Authorized FY 2007	304,204,700	2,688,600	6,189,700	1,453,100	21,847,200	336,383,300	3,387.3
Appropriated FY 2008	330,024,800	3,634,200	6,370,600	632,900	15,690,600	356,353,100	3,401.3

(a) In FY 2006 only, the Legislature consolidated Draper Medical Services into the Programs and Operations line item. For budget presentation purposes, Draper Medical Services is shown as a separate line item for FY 2006 through FY 2008.

CORRECTIONS - BUDGET DETAIL

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ADULT CORRECTIONS FY 2008 OPERATING BUDGET						
Beginning Base Budget						
D1	\$219,128,000	\$390,000	\$2,965,300	\$1,375,700	\$158,300	\$224,017,300
D2	(843,000)	0	0	0	0	(843,000)
D3	402,700	0	0	0	0	402,700
D4	0	0	652,700	0	17,000	669,700
Total Beginning Base Budget - Adult Corrections	218,687,700	390,000	3,618,000	1,375,700	175,300	224,246,700
Statewide Ongoing Adjustments						
D5	4,324,200	0	28,700	0	0	4,352,900
D6	1,853,300	0	12,300	0	0	1,865,600
D7	179,000	0	0	0	0	179,000
D8	(16,500)	0	0	0	0	(16,500)
D9	250,300	0	0	0	0	250,300
D10	2,069,100	0	15,500	0	0	2,084,600
D11	70,800	0	400	0	0	71,200
<i>Subtotal Statewide Ongoing Adjustments - Adult Corrections</i>	<i>8,730,200</i>	<i>0</i>	<i>56,900</i>	<i>0</i>	<i>0</i>	<i>8,787,100</i>
Ongoing Adjustments						
D12	613,900	0	0	0	0	613,900
D13	218,600	0	0	0	0	218,600
D14	2,520,000	0	0	0	0	2,520,000
D15	3,419,500	0	0	0	0	3,419,500
D16	47,200	0	0	0	0	47,200
D17	47,200	0	0	0	0	47,200
D18	23,600	0	0	0	0	23,600
<i>Subtotal Ongoing Adjustments - Adult Corrections</i>	<i>6,890,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,890,000</i>
One-time Adjustments						
D19	(152,200)	0	0	0	0	(152,200)
D20	(379,900)	0	0	0	0	(379,900)
D21	(23,600)	0	0	0	0	(23,600)
D22	(23,600)	0	0	0	0	(23,600)
D23	6,500	0	0	0	0	6,500
D24	1,300,000	0	0	0	0	1,300,000
D25	2,000,000	0	0	0	0	2,000,000
D26	2,000,000	0	0	0	0	2,000,000
<i>Subtotal One-time Adjustments - Adult Corrections</i>	<i>4,727,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,727,200</i>
Total FY 2008 Adult Corrections Adjustments	20,347,400	0	56,900	0	0	20,404,300
Total FY 2008 Adult Corrections Operating Budget	\$239,035,100	\$390,000	\$3,674,900	\$1,375,700	\$175,300	\$244,651,000

CORRECTIONS - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ADULT CORRECTIONS FY 2007 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
D27	\$239,400	\$0	\$0	\$0	\$0	\$239,400
D28	(1,000,000)	0	0	0	0	(1,000,000)
D29	1,000,000	0	0	0	0	1,000,000
	<i>Subtotal Supplemental Adjustments - Adult Corrections</i>	<i>239,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>239,400</i>
Total FY 2007 Adult Corrections Budget Adjustments	\$239,400	\$0	\$0	\$0	\$0	\$239,400
BOARD OF PARDONS AND PAROLE FY 2008 OPERATING BUDGET						
Beginning Base Budget						
D30	\$3,138,300	\$0	\$2,200	\$77,400	\$0	\$3,217,900
D31	9,900	0	0	0	0	9,900
Total Beginning Base Budget - Board of Pardons and Parole	3,148,200	0	2,200	77,400	0	3,227,800
Statewide Ongoing Adjustments						
D32	81,200	0	0	0	0	81,200
D33	34,800	0	0	0	0	34,800
D34	(1,400)	0	0	0	0	(1,400)
D35	3,700	0	0	0	0	3,700
D36	25,500	0	0	0	0	25,500
D37	1,600	0	0	0	0	1,600
	<i>Subtotal Statewide Ongoing Adjustments - Board of Pardons and Parole</i>	<i>145,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>145,400</i>
Ongoing Adjustments						
D38	75,000	0	0	0	0	75,000
D39	30,000	0	0	0	0	30,000
D40	50,000	0	0	0	0	50,000
D41	40,500	0	0	0	0	40,500
	<i>Subtotal Ongoing Adjustments - Board of Pardons and Parole</i>	<i>195,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>195,500</i>
One-time Adjustments						
D42	(4,500)	0	0	0	0	(4,500)
	<i>Subtotal One-time Adjustments - Board of Pardons and Parole</i>	<i>(4,500)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(4,500)</i>
Total FY 2008 Board of Pardons and Parole Adjustments	336,400	0	0	0	0	336,400
Total FY 2008 Board of Pardons and Parole Operating Budget	\$3,484,600	\$0	\$2,200	\$77,400	\$0	\$3,564,200
BOARD OF PARDONS AND PAROLE FY 2007 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
D43	\$3,400	\$0	\$0	\$0	\$0	\$3,400
	<i>Subtotal Supplemental Adjustments - Board of Pardons and Parole</i>	<i>3,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,400</i>
Total FY 2007 Board of Pardons and Parole Budget Adjustments	\$3,400	\$0	\$0	\$0	\$0	\$3,400

CORRECTIONS - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
JUVENILE JUSTICE SERVICES FY 2008 OPERATING BUDGET						
Beginning Base Budget						
D44	\$81,206,800	\$2,000,900	\$2,693,500	\$0	\$15,338,600	\$101,239,800
D45	(1,666,200)	0	0	0	0	(1,666,200)
D46	164,500	0	0	0	0	164,500
D47	(28,100)	0	0	0	0	(28,100)
Total Beginning Base Budget - Juvenile Justice Services	79,677,000	2,000,900	2,693,500	0	15,338,600	99,710,000
Statewide Ongoing Adjustments						
D48	1,465,800	32,200	0	0	0	1,498,000
D49	628,200	13,800	0	0	0	642,000
D50	6,400	100	0	0	0	6,500
D51	(6,500)	(1,300)	0	0	0	(7,800)
D52	836,900	18,300	0	0	0	855,200
D53	25,700	700	0	0	0	26,400
<i>Subtotal Statewide Ongoing Adjustments - Juvenile Justice Services</i>	<i>2,956,500</i>	<i>63,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,020,300</i>
Ongoing Adjustments						
D54	1,666,200	0	0	0	0	1,666,200
D55	(191,000)	14,300	0	0	176,700	0
D56	820,200	0	0	(820,200)	0	0
D57	1,490,200	1,165,200	0	0	0	2,655,400
D58	1,086,000	0	0	0	0	1,086,000
<i>Subtotal Ongoing Adjustments - Juvenile Justice Services</i>	<i>4,871,600</i>	<i>1,179,500</i>	<i>0</i>	<i>(820,200)</i>	<i>176,700</i>	<i>5,407,600</i>
Total FY 2008 Juvenile Justice Services Adjustments	7,828,100	1,243,300	0	(820,200)	176,700	8,427,900
Total FY 2008 Juvenile Justice Services Operating Budget	\$87,505,100	\$3,244,200	\$2,693,500	(\$820,200)	\$15,515,300	\$108,137,900
JUVENILE JUSTICE SERVICES FY 2007 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
D59	(\$11,200)	(\$1,300)	\$0	\$0	\$0	(\$12,500)
D60	500,000	0	0	0	0	500,000
<i>Subtotal Supplemental Adjustments - Juvenile Justice Services</i>	<i>488,800</i>	<i>(1,300)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>487,500</i>
Total FY 2007 Juvenile Justice Services Budget Adjustments	\$488,800	(\$1,300)	\$0	\$0	\$0	\$487,500
CORRECTIONS TOTALS						
FY 2008 Operating Base Budget	\$301,512,900	\$2,390,900	\$6,313,700	\$1,453,100	\$15,513,900	\$327,184,500
FY 2008 Operating Ongoing and One-time Adjustments	28,511,900	1,243,300	56,900	(820,200)	176,700	29,168,600
FY 2008 Operating Appropriation	330,024,800	3,634,200	6,370,600	632,900	15,690,600	356,353,100
FY 2007 Operating Adjustments	731,600	(1,300)	0	0	0	730,300

COURTS

David Walsh, Analyst



AGENCY BUDGET OVERVIEW

COURTS

- Supreme Court
- Court of Appeals
- District Court
- Juvenile Court
- Administrative Office of the Courts
- Guardian ad Litem

Mission: *Provide the people an open, fair, efficient, and independent system for the advancement of justice under the law*

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2008 funding)

District Court - \$43.6 million

- Manages 235,470 cases, including 41,605 criminal cases

Juvenile Court - \$34.7 million

- Receives 45,329 juvenile court referrals
- Receives 3,929 dependency, neglect, and abuse referrals
- Started operation of the new juvenile justice information system

Contracts and Leases - \$22 million

- Provides funding for 49 lease facilities and courthouses

Appellate Courts - \$5.7 million

- Files 670 cases in the Supreme Court
- Files 974 cases in the Court of Appeals

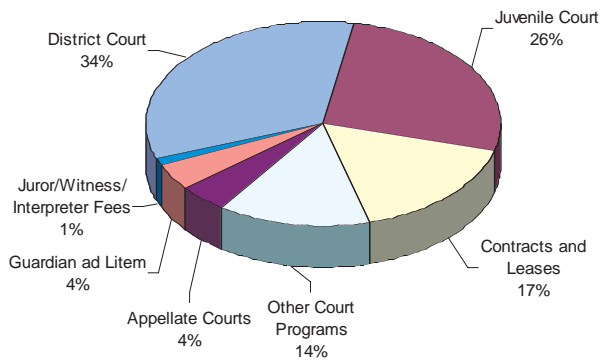
Guardian ad Litem (GAL) - \$5.5 million

- Manages 5,284 open cases for children for whom there are allegations of abuse or neglect, or when dependency of a minor is an issue

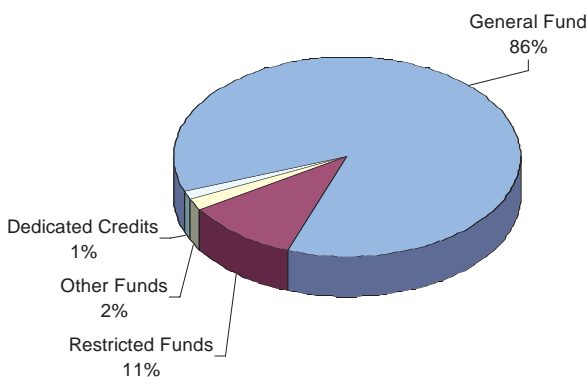
Juror Witness/Interpreter Fee - \$1.6 million

- Provided interpreters in nearly 5,500 proceedings in calendar year 2006 to meet constitutional and statutory mandates
- Offered national certification testing for prospective Spanish interpreters (provision of a skills-building course boosted the passing rate for this rigorous exam to 30 percent from the typical Utah and national average of about 15 percent)

Where Will My Taxes and Fees Go for Courts?
(Total FY 2008 Operational Funding is \$131,196,700)



Financing of Courts
(Based on FY 2008 Operational Appropriations)



BUDGET ADJUSTMENTS BY AGENCY

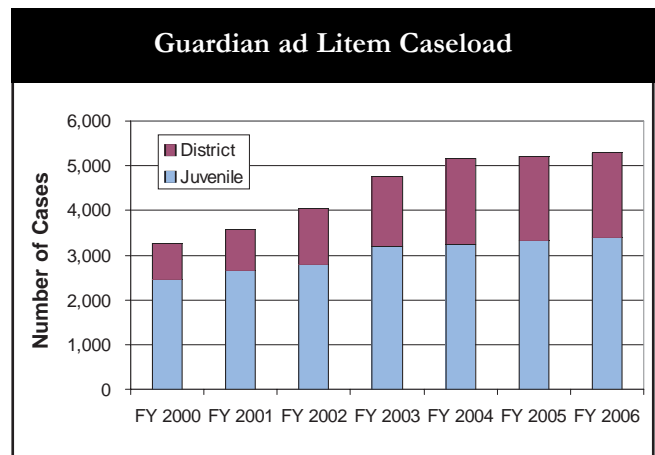
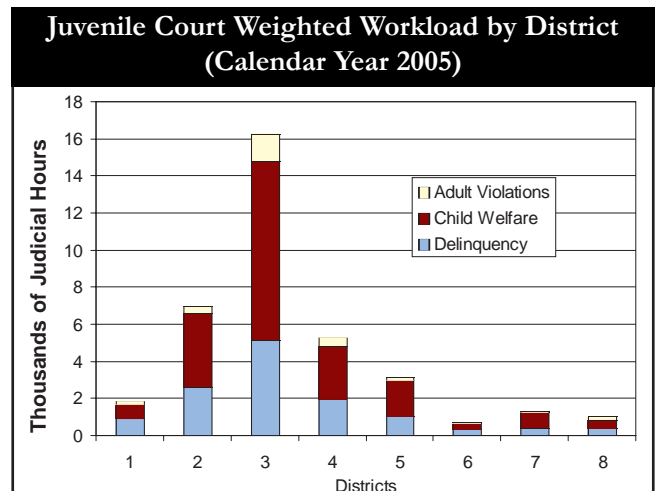
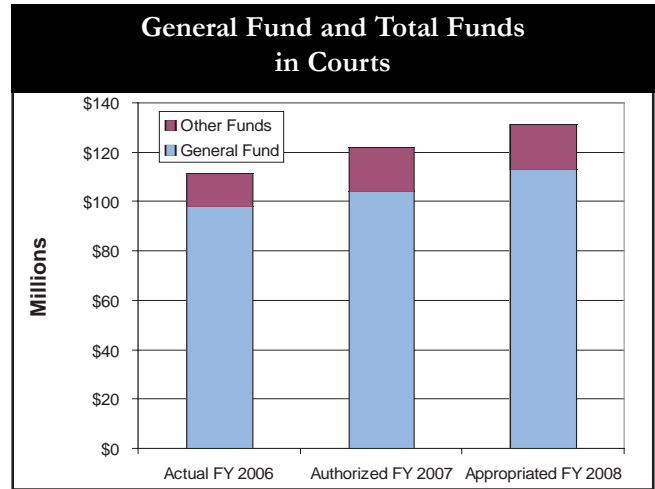
(See itemized table for full list of appropriations)

Judiciary

- Reduce workload in the Third District Juvenile Court (Salt Lake, Tooele, and Summit) by adding one new judge with \$192,800 ongoing General Fund
- Fund the provisions of the *Drug Offenders Reform Act* (DORA) with \$56,700 ongoing General Fund
- Provide a 10 percent salary increase for all judges in the Supreme Court, Court of Appeals, District Court, and Juvenile Court with \$1,567,000 ongoing General Fund
- Increase contracts for bailiff services in District Court with \$500,000 ongoing restricted funds
- Add three new law clerks assigned to district court judges with \$243,900 ongoing General Fund
- Add clerical support for drug courts to serve additional individuals with \$130,000 ongoing and \$130,000 one-time General Fund

Guardian ad Litem

- Reduce the caseload assigned to each Guardian ad Litem by funding new attorney and support staff positions with \$814,900 ongoing and \$75,100 one-time General Fund



LEGISLATIVE INTENT STATEMENTS

Legislative Intent Statements

House Bill 150

FY 2008, Item

20-24 Funds for Judicial Council/State Court Administrator, Grand Jury, Contracts and Leases, Jury/Witness/Interpreter, and GAL are nonlapsing.

Senate Bill 228

FY 2008, Item

14 The salary for a district court judge will be set at \$125,850. Other judicial salaries will be calculated in accordance with the statutory formula and rounded to the nearest \$50.

Senate Bill 3

FY 2008, Item

32 The first \$162,000 of the Alternative Dispute Resolution Restricted Fund provided by line item 227 of House Bill 1, *State Agency and Higher Education Base Budget Appropriations* (Bigelow), of the 2007 General Session shall be used for dispute resolution. If money is available in the account, the additional \$140,000 appropriated in this item should be used to hire two child welfare mediators in FY 2008.

Table 17
COURTS

Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
Judicial Council/State Court Administration							
Actual FY 2006	\$77,123,400	\$170,300	\$1,172,500	\$7,298,800	(\$344,700)	\$85,420,300	--
Authorized FY 2007	82,725,500	325,800	1,349,700	7,581,300	2,370,200	94,352,500	1,195.8
Appropriated FY 2008	89,605,600	333,400	1,391,400	8,377,900	2,415,500	102,123,800	1,206.7
Contracts/Leases							
Actual FY 2006	15,970,800	0	273,000	4,700,000	(261,100)	20,682,700	--
Authorized FY 2007	16,557,400	0	210,000	4,700,000	159,400	21,626,800	7.4
Appropriated FY 2008	17,063,600	0	250,000	4,700,000	0	22,013,600	7.4
Guardian ad Litem							
Actual FY 2006	3,285,300	0	10,600	748,600	(19,800)	4,024,700	--
Authorized FY 2007	3,530,800	0	20,000	772,700	42,800	4,366,300	56.1
Appropriated FY 2008	4,638,800	0	20,000	793,000	0	5,451,800	66.1
Grand Jury							
Actual FY 2006	800	0	0	0	0	800	--
Authorized FY 2007	800	0	0	0	0	800	0.0
Appropriated FY 2008	800	0	0	0	0	800	0.0
Juror/Witness/Interpreter Fees							
Actual FY 2006	1,652,600	0	9,700	0	(44,800)	1,617,500	--
Authorized FY 2007	1,525,000	0	5,000	0	76,700	1,606,700	0.0
Appropriated FY 2008	1,524,900	0	5,000	0	76,800	1,606,700	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 2006	\$98,032,900	\$170,300	\$1,465,800	\$12,747,400	(\$670,400)	\$111,746,000	--
Authorized FY 2007	104,339,500	325,800	1,584,700	13,054,000	2,649,100	121,953,100	1,259.3
Appropriated FY 2008	112,833,700	333,400	1,666,400	13,870,900	2,492,300	131,196,700	1,280.2

COURTS - BUDGET DETAIL

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
COURTS FY 2008 OPERATING BUDGET						
Beginning Base Budget						
E1	\$104,556,900	\$319,500	\$1,181,800	\$13,055,700	\$1,252,600	\$120,366,500
E2	(354,000)	0	0	0	0	(354,000)
E3	176,800	0	0	0	0	176,800
E4	0	6,300	407,700	0	1,197,200	1,611,200
	104,379,700	325,800	1,589,500	13,055,700	2,449,800	121,800,500
Statewide Ongoing Adjustments						
E5	1,819,600	3,800	20,300	43,100	20,300	1,907,100
E6	779,900	1,700	8,700	18,400	8,700	817,400
E7	204,700	0	0	0	0	204,700
E8	(205,000)	0	(4,600)	(1,700)	(2,700)	(214,000)
E9	1,093,300	2,100	12,000	24,600	12,700	1,144,700
E10	41,600	0	500	4,400	3,500	50,000
E11	320,700	0	0	0	0	320,700
	4,054,800	7,600	36,900	88,800	42,500	4,230,600
Ongoing Adjustments						
E12	243,900	0	0	0	0	243,900
E13	328,900	0	40,000	0	0	368,900
E14	1,567,000	0	0	0	0	1,567,000
E15	814,900	0	0	0	0	814,900
E16	75,000	0	0	0	0	75,000
E17	130,000	0	0	0	0	130,000
E18	373,200	0	0	0	0	373,200
E19	0	0	0	140,000	0	140,000
E20	0	0	0	500,000	0	500,000
E21	0	0	0	86,400	0	86,400
E22	7,200	0	0	0	0	7,200
E23	192,800	0	0	0	0	192,800
E24	56,700	0	0	0	0	56,700
E25	8,300	0	0	0	0	8,300
E26	7,500	0	0	0	0	7,500
E27	8,500	0	0	0	0	8,500
E28	145,700	0	0	0	0	145,700
E29	4,300	0	0	0	0	4,300
	3,963,900	0	40,000	726,400	0	4,730,300

COURTS - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
One-time Adjustments						
E30	240,000	0	0	0	0	240,000
E31	110,000	0	0	0	0	110,000
E32	75,100	0	0	0	0	75,100
E33	(373,200)	0	0	0	0	(373,200)
E34	100,000	0	0	0	0	100,000
E35	130,000	0	0	0	0	130,000
E36	(6,300)	0	0	0	0	(6,300)
E37	7,300	0	0	0	0	7,300
E38	148,400	0	0	0	0	148,400
E39	4,000	0	0	0	0	4,000
	435,300	0	0	0	0	435,300
	8,454,000	7,600	76,900	815,200	42,500	9,396,200
Total FY 2008 Courts Adjustments						
	\$112,833,700	\$333,400	\$1,666,400	\$13,870,900	\$2,492,300	\$131,196,700
Total FY 2008 Courts Operating Budget						
COURTS FY 2007 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
E40	(\$217,400)	\$0	(\$4,800)	(\$1,700)	(\$2,800)	(\$226,700)
	(217,400)	0	(4,800)	(1,700)	(2,800)	(226,700)
	(\$217,400)	\$0	(\$4,800)	(\$1,700)	(\$2,800)	(\$226,700)
Total FY 2007 Courts Budget Adjustments						
COURTS TOTALS						
FY 2008 Operating Base Budget	\$104,379,700	\$325,800	\$1,589,500	\$13,055,700	\$2,449,800	\$121,800,500
FY 2008 Operating Ongoing and One-time Adjustments	8,454,000	7,600	76,900	815,200	42,500	9,396,200
FY 2008 Operating Appropriation	112,833,700	333,400	1,666,400	13,870,900	2,492,300	131,196,700
FY 2007 Operating Adjustments	(217,400)	0	(4,800)	(1,700)	(2,800)	(226,700)

ELECTED OFFICIALS

Sandy Naegle, Analyst



AGENCY BUDGET OVERVIEW

ELECTED OFFICIALS INCLUDE:

- Attorney General
- Governor's Office of Economic Development
- Governor / Lt. Governor
- State Auditor
- State Treasurer

Mission: *Serve the people of the State of Utah; uphold the constitution, enforce the law, protect the interest of the State, its people, environment, and resources; and ensure the financial integrity and accountability of the State*

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2008 funding)

Attorney General's Office - \$50 million

- Provided 95 statewide trainings on the prevention and prosecution of domestic violence
- Prosecuted 461 criminal non-support cases, collecting \$1.9 million in child support
- Collected \$7.0 million in delinquent student loans

Governor's Office of Economic Development (GOED) - \$34.8 million

- Assisted 62 viable companies to create 1,966 jobs through the Centers of Excellence program
- Identified 2,500 companies doing international business in the State through the International Development program
- Identified \$100 billion in contracts available for Utah small businesses to bid on through the Procurement Technical Assistance program

Governor's Office - \$31 million

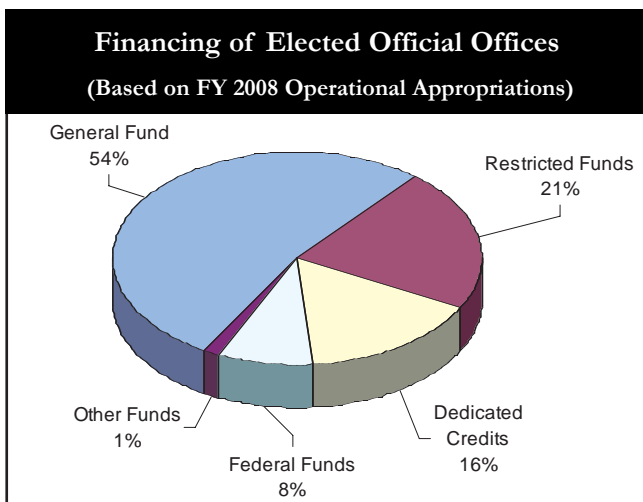
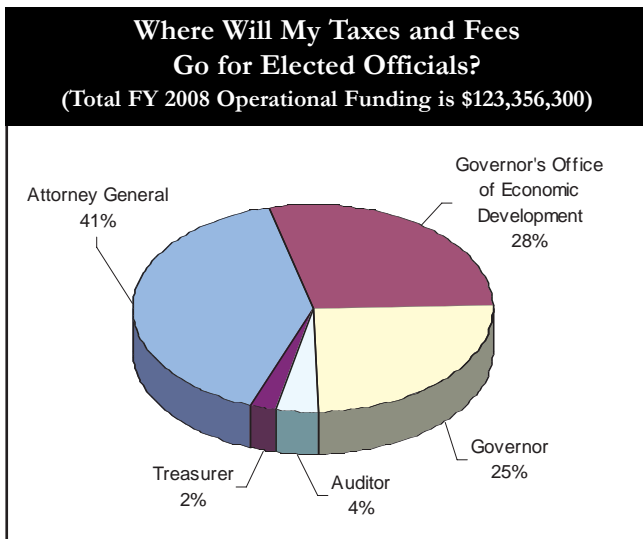
- Awarded \$6.1 million to victims of crimes through the Crime Victim Reparation program
- Worked successfully with the Legislature to accomplish tax reform in Utah
- Became one of the first states to comply with the *Help America Vote Act*

State Auditor's Office - \$4.8 million

- Responsible for the Single Audit required by the federal government
- Improved audit efficiency and effectiveness through increased training and use of analytical tools
- Provides consulting services to local governments of all size

State Treasurer's Office - \$2.7 million

- Manages investment funds totaling more than \$9.6 billion
- Earned interest above the comparable money market fund rates at 5.23 percent
- Returned nearly \$8.9 million in unclaimed property to owners and added \$9.8 million to the Uniform School Fund



BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

Attorney General

- Replace the federal match for Child and Family Service defense with \$875,000 ongoing and \$875,000 supplemental General Fund
- Provide for prosecution and prevention of child pornography with \$273,300 one-time General Fund
- Reimburse the Attorney General for contract attorneys with \$322,600 ongoing and \$1,040,300 supplemental General Fund

State Auditor

- Provide two performance auditors for the State Auditor's Office with \$168,000 ongoing General Fund

State Treasurer

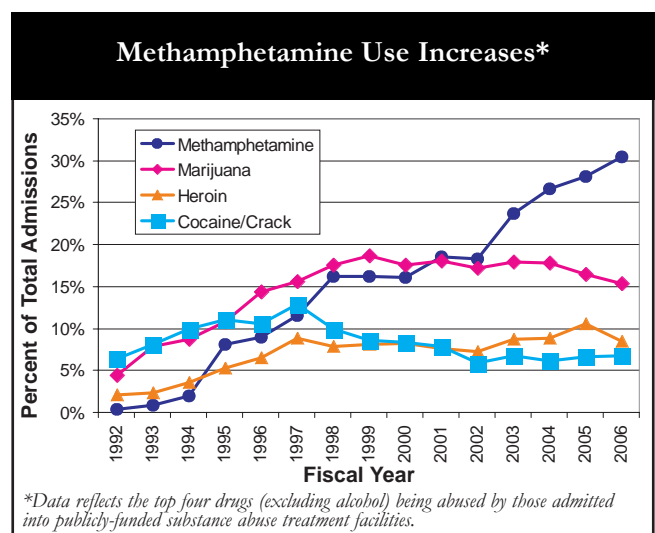
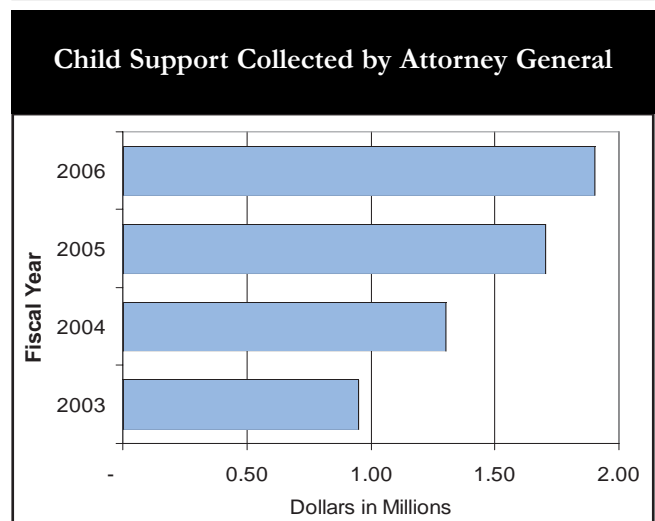
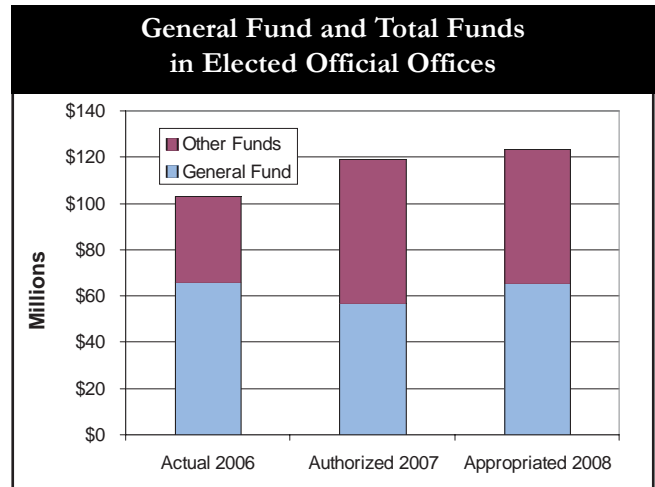
- Raise the State Treasurer's compensation to 95 percent of the Governor's salary with \$23,700 ongoing General Fund

Governor's Office of Economic Development

- Augment the Utah Defense Alliance with \$500,000 one-time General Fund
- Increase the Manufacture's Extension Partnership with \$250,000 one-time General Fund
- Increase the Motion Picture Incentive Fund with \$3,500,000 one-time restricted funds
- Provide the Utah World Trade Center with \$350,000 one-time General Fund
- Start research on an insurance exchange with \$350,000 one-time General Fund

Governor's Office

- Continue a program in the Commission on Criminal and Juvenile Justice (CCJJ) to prosecute and prevent child pornography with \$1,000,000 one-time General Fund
- Increase funding for a Western State Primary election with \$2,500,000 one-time General Fund
- Provide funding for a methamphetamine awareness campaign with \$2,000,000 one-time General Fund



*Data reflects the top four drugs (excluding alcohol) being abused by those admitted into publicly-funded substance abuse treatment facilities.

Source: Division of Substance Abuse and Mental Health 2006 Annual Report.

LEGISLATIVE INTENT STATEMENTS

Legislative Intent Statements		8	Funds provided for the Attorney General are nonlapsing.
House Bill 150			
	FY 2008, Item	9	Funds provided for AG-Contract Attorneys are nonlapsing.
1	Funds provided for the Governor's Office are nonlapsing.	10	Funds provided for the AG-Children's Justice Centers are nonlapsing.
2	Funds provided for the Lt. Governor's Office are nonlapsing.	11	Funds provided for AG-Prosecution Council are nonlapsing.
3	Funds provided for the Governor's Emergency Fund are nonlapsing.	12	Funds provided for AG-Domestic Violence are nonlapsing.
4	Funds provided for the Governor's Office of Planning and Budget (GOPB) are nonlapsing.	76	Funds provided for GOED-Administration are nonlapsing.
5	Funds provided for CCJJ are nonlapsing.	77	Funds provided for GOED-Tourism are nonlapsing.
6	Funds provided for the State Auditor are nonlapsing.	78	Funds provided for GOED-Business Development are nonlapsing.
7	Funds provided for the State Treasurer are nonlapsing.	79	Funds provided for GOED-Incentive Funds are nonlapsing.

Table 18
ELECTED OFFICIALS
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds	Est. Positions
Attorney General								
Actual FY 2006	\$22,205,700	\$0	\$1,725,500	\$16,820,200	\$966,100	\$548,100	\$42,265,600	--
Authorized FY 2007	25,690,100	0	2,228,800	15,411,400	1,179,300	1,134,200	45,643,800	417.5
Appropriated FY 2008	28,565,600	0	2,019,400	17,476,100	1,244,200	733,900	50,039,200	417.5
Auditor								
Actual FY 2006	2,958,300	0	0	988,500	0	8,000	3,954,800	--
Authorized FY 2007	3,256,400	0	0	1,079,500	0	288,200	4,624,100	45.0
Appropriated FY 2008	3,680,100	0	0	1,140,000	0	0	4,820,100	47.0
Treasurer								
Actual FY 2006	879,700	0	0	196,500	1,247,700	(87,000)	2,236,900	--
Authorized FY 2007	932,600	0	0	192,600	1,309,500	405,000	2,839,700	27.3
Appropriated FY 2008	1,010,900	0	0	293,600	1,365,700	0	2,670,200	27.3
Governor								
Actual FY 2006	6,721,000	0	10,508,800	532,200	4,364,700	(1,062,500)	21,064,200	--
Authorized FY 2007	8,793,000	0	10,706,000	645,300	4,374,700	1,344,400	25,863,400	108.2
Appropriated FY 2008	14,040,600	0	7,873,400	624,800	7,657,200	789,800	30,985,800	108.2
Governor's Office of Economic Development								
Actual FY 2006	33,163,400	118,000	300,000	285,700	1,473,500	(1,988,500)	33,352,100	--
Authorized FY 2007	15,472,400	118,000	300,000	414,700	13,751,500	11,593,100	41,649,700	53.3
Appropriated FY 2008	17,944,800	118,000	300,000	254,700	16,223,500	0	34,841,000	53.3
TOTAL OPERATIONS BUDGET								
Actual FY 2006	\$65,928,100	\$118,000	\$12,534,300	\$18,823,100	\$8,052,000	(\$2,581,900)	\$102,873,600	--
Authorized FY 2007	54,144,500	118,000	13,234,800	17,743,500	20,615,000	14,764,900	120,620,700	651.3
Appropriated FY 2008	65,242,000	118,000	10,192,800	19,789,200	26,490,600	1,523,700	123,356,300	653.3

ELECTED OFFICIALS - BUDGET DETAIL

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ATTORNEY GENERAL FY 2008 OPERATING BUDGET							
Beginning Base Budget							
F1	\$23,775,700	\$0	\$2,111,100	\$18,183,000	\$1,002,500	\$488,000	\$45,560,300
F2	(623,000)	0	0	0	0	0	(623,000)
F3	59,400	0	4,000	47,700	1,800	0	112,900
F4	0	0	(328,100)	(2,795,200)	(1,000)	245,900	(2,878,400)
Total Beginning Base Budget - Attorney General	23,212,100	0	1,787,000	15,435,500	1,003,300	733,900	42,171,800
Statewide Ongoing Adjustments							
F5	616,400	0	42,700	499,100	21,300	0	1,179,500
F6	264,100	0	18,300	213,900	9,200	0	505,500
F7	7,300	0	0	600	0	0	7,900
F8	700	0	400	800	(100)	0	1,800
F9	188,700	0	11,800	153,300	6,300	0	360,100
F10	10,700	0	800	8,600	400	0	20,500
	<i>Subtotal Statewide Ongoing Adjustments - Attorney General</i>	<i>1,087,900</i>	<i>74,000</i>	<i>876,300</i>	<i>37,100</i>	<i>0</i>	<i>2,075,300</i>
Ongoing Adjustments							
F11	84,000	0	0	0	0	0	84,000
F12	1,600,000	0	158,400	1,164,300	26,900	0	2,949,600
F13	875,000	0	0	0	0	0	875,000
F14	322,600	0	0	0	0	0	322,600
F15	0	0	0	0	176,900	0	176,900
F16	(70,000)	0	0	0	0	0	(70,000)
F17	480,700	0	0	0	0	0	480,700
	<i>Subtotal Ongoing Adjustments - Attorney General</i>	<i>3,292,300</i>	<i>158,400</i>	<i>1,164,300</i>	<i>203,800</i>	<i>0</i>	<i>4,818,800</i>
One-time Adjustments							
F18	273,300	0	0	0	0	0	273,300
F19	400,000	0	0	0	0	0	400,000
F20	300,000	0	0	0	0	0	300,000
	<i>Subtotal One-time Adjustments - Attorney General</i>	<i>973,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>973,300</i>
Total FY 2008 Attorney General Adjustments	5,353,500	0	232,400	2,040,600	240,900	0	7,867,400
Total FY 2008 Attorney General Operating Budget	\$28,565,600	\$0	\$2,019,400	\$17,476,100	\$1,244,200	\$733,900	\$50,039,200
ATTORNEY GENERAL FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
F21	\$29,900	\$0	\$0	\$0	\$0	\$0	\$29,900
F22	875,000	0	0	0	0	0	875,000
F23	610,400	0	0	0	0	0	610,400
F24	0	0	0	0	176,900	0	176,900

ELECTED OFFICIALS - BUDGET DETAIL (Continued)

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
F25	Litigation costs - <i>Free Speech Coalition v. State of Utah</i>	0	0	0	0	0	200,000
F26	Litigation costs - <i>Daniel C. v. Huntsman</i>	0	0	0	0	0	200,000
F27	Technology services internal service fund adjustments <i>Subtotal Supplemental Adjustments - Attorney General</i>	0	300	(100)	(100)	0	(800)
		0	300	(100)	176,800	0	2,091,400
	Total FY 2007 Attorney General Operating Budget Adjustments	\$0	\$300	(\$100)	\$176,800	\$0	\$2,091,400
AUDITOR FY 2008 OPERATING BUDGET							
Beginning Base Budget							
F28	FY 2007 appropriated budget	\$0	\$0	\$920,500	\$0	\$0	\$4,173,100
F29	Adjustments for extra working day	12,400	0	0	0	0	12,400
F30	Adjustments to funding levels	0	0	219,500	0	0	219,500
	Total Beginning Base Budget - Auditor	3,265,000	0	1,140,000	0	0	4,405,000
Statewide Ongoing Adjustments							
F31	Cost-of-living adjustments of 3.5%	136,500	0	0	0	0	136,500
F32	Discretionary salary increase	58,500	0	0	0	0	58,500
F33	DTS compensation and benefits increase	3,900	0	0	0	0	3,900
F34	General services internal service fund adjustments	1,300	0	0	0	0	1,300
F35	Health insurance rate adjustments	44,400	0	0	0	0	44,400
F36	Term, pool and unemployment insurance rate adjustments <i>Subtotal Statewide Ongoing Adjustments - Auditor</i>	2,500	0	0	0	0	2,500
		247,100	0	0	0	0	247,100
Ongoing Adjustments							
F37	Two performance auditors <i>Subtotal Ongoing Adjustments - Auditor</i>	168,000	0	0	0	0	168,000
		168,000	0	0	0	0	168,000
	Total FY 2008 Auditor Adjustments	415,100	0	0	0	0	415,100
	Total FY 2008 Auditor Operating Budget	\$3,680,100	\$0	\$1,140,000	\$0	\$0	\$4,820,100
AUDITOR FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
F38	Technology services internal service fund adjustments <i>Subtotal Supplemental Adjustments - Auditor</i>	\$3,800	\$0	\$0	\$0	\$0	\$3,800
		3,800	0	0	0	0	3,800
	Total FY 2007 Auditor Operating Budget Adjustments	\$3,800	\$0	\$0	\$0	\$0	\$3,800
TREASURER FY 2008 OPERATING BUDGET							
Beginning Base Budget							
F39	FY 2007 appropriated budget	\$936,800	\$0	\$0	\$1,309,500	\$0	\$2,438,900
F40	Adjustments for extra working day	2,100	0	0	2,700	0	4,800
F41	Adjustments to funding levels	0	0	97,300	0	0	97,300
	Total Beginning Base Budget - Treasurer	938,900	0	289,900	1,312,200	0	2,541,000

ELECTED OFFICIALS - BUDGET DETAIL (Continued)

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Statewide Ongoing Adjustments							
F42	28,400	0	0	1,800	29,400	0	59,600
F43	12,100	0	0	700	12,600	0	25,400
F44	0	0	0	0	0	0	0
F45	(3,500)	0	0	0	(500)	0	(4,000)
F46	(400)	0	0	0	(100)	0	(500)
F47	11,100	0	0	1,100	11,600	0	23,800
F48	600	0	0	100	500	0	1,200
	48,300	0	0	3,700	53,500	0	105,500
Ongoing Adjustments							
F49	23,700	0	0	0	0	0	23,700
	23,700	0	0	0	0	0	23,700
Total FY 2008 Treasurer Adjustments	72,000	0	0	3,700	53,500	0	129,200
Total FY 2008 Treasurer Operating Budget	\$1,010,900	\$0	\$0	\$293,600	\$1,365,700	\$0	\$2,670,200
TREASURER FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
F50	(\$4,200)	\$0	\$0	\$0	\$0	\$0	(\$4,200)
	(4,200)	0	0	0	0	0	(4,200)
Total FY 2007 Treasurer Operating Budget Adjustments	(\$4,200)	\$0	\$0	\$0	\$0	\$0	(\$4,200)
GOVERNOR FY 2008 OPERATING BUDGET							
Beginning Base Budget							
F51	\$8,781,100	\$0	\$8,545,800	\$557,500	\$4,372,400	\$382,000	\$22,638,800
F52	(1,961,500)	0	0	0	0	0	(1,961,500)
F53	16,600	0	0	0	7,100	0	23,700
F54	0	0	(672,400)	57,800	0	407,800	(206,800)
Total Beginning Base Budget - Governor	6,836,200	0	7,873,400	615,300	4,379,500	789,800	20,494,200
Statewide Ongoing Adjustments							
F55	154,700	0	0	5,600	86,900	0	247,200
F56	66,300	0	0	2,500	37,100	0	105,900
F57	41,400	0	0	0	0	0	41,400
F58	(600)	0	0	0	(600)	0	(1,200)
F59	13,000	0	0	0	48,900	0	61,900
F60	51,600	0	0	1,300	33,400	0	86,300
F61	2,700	0	0	100	2,000	0	4,800
	329,100	0	0	9,500	207,700	0	546,300

ELECTED OFFICIALS - BUDGET DETAIL (Continued)

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Ongoing Adjustments							
F62	24,000	0	0	0	0	0	24,000
	<i>Drug Offenders Reform Act (DORA) (SB 50)</i>						
F63	0	0	0	0	500,000	0	500,000
	<i>Automated Victim Notification and Offender Tracking (VINE)</i>						
F64	0	0	0	0	200,000	0	200,000
	<i>Drug Treatment and Interdiction Grant Program</i>						
F65	0	0	0	0	2,370,000	0	2,370,000
	<i>Commission on Criminal and Juvenile Justice Funding (HB 91; SB 3, Item 20)</i>						
F66	225,000	0	0	0	0	0	225,000
	<i>Governor's Office</i>						
F67	100,000	0	0	0	0	0	100,000
	<i>Governor's Office of Planning and Budget</i>						
	349,000	0	0	0	3,070,000	0	3,419,000
	<i>Subtotal Ongoing Adjustments - Governor</i>						
One-time Adjustments							
F68	200,000	0	0	0	0	0	200,000
	<i>Voting system hardware and software</i>						
F69	2,500,000	0	0	0	0	0	2,500,000
	<i>Western States Presidential Primary</i>						
F70	750,000	0	0	0	0	0	750,000
	<i>Budget system</i>						
F71	2,000,000	0	0	0	0	0	2,000,000
	<i>Methamphetamine awareness campaign</i>						
F72	31,300	0	0	0	0	0	31,300
	<i>Voter Information Website (HB 223; SB 3, Item 17)</i>						
F73	1,000,000	0	0	0	0	0	1,000,000
	<i>Funding for Prosecution and Prevention of Child Pornography Offenses (HB 107)</i>						
F74	45,000	0	0	0	0	0	45,000
	<i>Law enforcement survey</i>						
	6,526,300	0	0	0	0	0	6,526,300
	<i>Subtotal One-time Adjustments - Governor</i>						
Total FY 2008 Governor Adjustments	7,204,400	0	0	9,500	3,277,700	0	10,491,600
Total FY 2008 Governor Operating Budget	\$14,040,600	\$0	\$7,873,400	\$624,800	\$7,657,200	\$789,800	\$30,985,800
GOVERNOR FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
F75	\$11,900	\$0	\$0	\$0	\$2,300	\$0	\$14,200
	<i>Technology services internal service fund adjustments</i>						
	11,900	0	0	0	2,300	0	14,200
	<i>Subtotal Supplemental Adjustments - Governor</i>						
Total FY 2007 Governor Operating Budget Adjustments	\$11,900	\$0	\$0	\$0	\$2,300	\$0	\$14,200
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT FY 2008 OPERATING BUDGET							
Beginning Base Budget							
F76	\$15,472,500	\$118,000	\$300,000	\$414,700	\$13,751,500	\$0	\$30,056,700
	<i>FY 2007 appropriated budget</i>						
F77	(775,000)	0	0	0	(13,028,000)	0	(13,803,000)
	<i>Adjustments for one-time FY 2007 appropriations</i>						
F78	17,300	0	0	0	0	0	17,300
	<i>Adjustments for extra working day</i>						
F79	0	0	0	(160,000)	0	0	(160,000)
	<i>Adjustments to funding levels</i>						
Total Beginning Base Budget - GOED	14,714,800	118,000	300,000	254,700	723,500	0	16,111,000

ELECTED OFFICIALS - BUDGET DETAIL (Continued)

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Statewide Ongoing Adjustments							
F80	165,900	0	0	0	0	0	165,900
	Cost-of-living adjustments of 3.5%						
F81	71,100	0	0	0	0	0	71,100
	Discretionary salary increase						
F82	(400)	0	0	0	0	0	(400)
	Technology services internal service fund adjustments						
F83	48,300	0	0	0	0	0	48,300
	Health insurance rate adjustments						
F84	5,100	0	0	0	0	0	5,100
	Term, pool and unemployment insurance rate adjustments						
	290,000	0	0	0	0	0	290,000
	<i>Subtotal Statewide Ongoing Adjustments - GOED</i>						
Ongoing Adjustments							
F85	50,000	0	0	0	0	0	50,000
	<i>Science and Technology Education Program Amendments (SB 217)</i>						
F86	0	0	0	0	1,000,000	0	1,000,000
	<i>Rural Broadband Service Fund (SB 268; SB 3, Item 81)</i>						
	50,000	0	0	0	1,000,000	0	1,050,000
	<i>Subtotal Ongoing Adjustments - GOED</i>						
One-time Adjustments							
F87	0	0	0	0	11,000,000	0	11,000,000
	Tourism Marketing Performance Fund						
F88	0	0	0	0	3,500,000	0	3,500,000
	Motion Picture Incentive Fund						
F89	350,000	0	0	0	0	0	350,000
	Insurance connector						
F90	15,000	0	0	0	0	0	15,000
	<i>Governor's Rural Partnership Board Amendments (SB 93; SB 3 Item 80)</i>						
F91	250,000	0	0	0	0	0	250,000
	Manufacturer's Extension Partnership						
F92	1,000,000	0	0	0	0	0	1,000,000
	Utah Business Development Solutions						
F93	500,000	0	0	0	0	0	500,000
	Utah Defense Alliance						
F94	350,000	0	0	0	0	0	350,000
	World Trade Center						
F95	100,000	0	0	0	0	0	100,000
	Utah Summer Games						
F96	300,000	0	0	0	0	0	300,000
	Restaurant assistance grants						
F97	25,000	0	0	0	0	0	25,000
	Antelope Island Balloon Festival						
	2,890,000	0	0	0	14,500,000	0	17,390,000
	<i>Subtotal One-time Adjustments - GOED</i>						
	3,230,000	0	0	0	15,500,000	0	18,730,000
	Total FY 2008 GOED Adjustments						
	\$17,944,800	\$118,000	\$300,000	\$254,700	\$16,223,500	\$0	\$34,841,000
	Total FY 2008 GOED Operating Budget						
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT FY 2007 OPERATING BUDGET ADJUSTMENTS							
F98	(\$100)	\$0	\$0	\$0	\$0	\$0	(\$100)
	Technology services internal service fund adjustments						
	(100)	0	0	0	0	0	(100)
	<i>Subtotal Supplemental Adjustments - GOED</i>						
	(\$100)	\$0	\$0	\$0	\$0	\$0	(\$100)
	Total FY 2007 GOED Operating Budget Adjustments						
ELECTED OFFICIALS TOTALS							
	\$48,967,000	\$118,000	\$9,960,400	\$17,755,400	\$7,418,500	\$1,523,700	\$85,723,000
	FY 2008 Operating Base Budget						
	16,275,000	0	232,400	2,053,800	19,072,100	0	37,633,300
	FY 2008 Operating Ongoing and One-time Adjustments						
	65,242,000	118,000	10,192,800	19,789,200	26,490,600	1,523,700	123,356,300
	FY 2008 Operating Appropriation						
	1,925,800	0	300	(100)	179,100	0	2,105,100
	FY 2007 Operating Adjustments						

ENVIRONMENTAL QUALITY

Carson Howell, Analyst

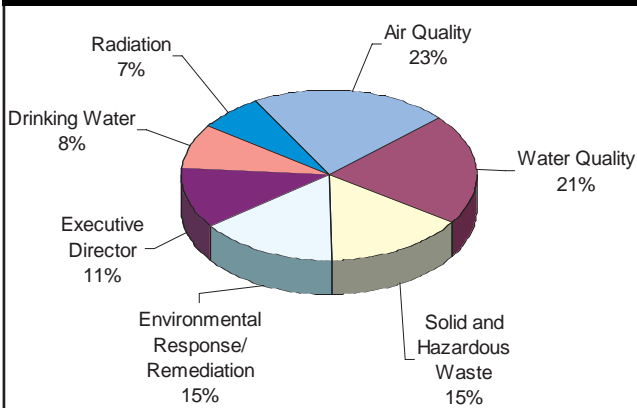


AGENCY BUDGET OVERVIEW

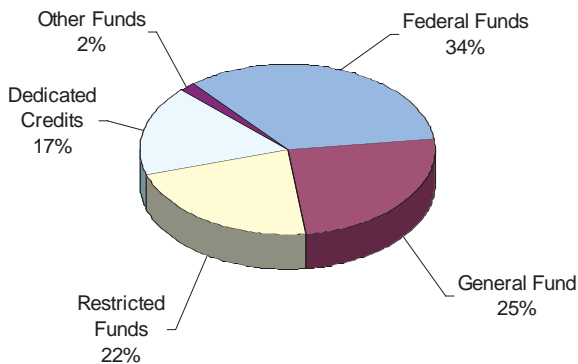
ENVIRONMENTAL QUALITY

Mission: *Safeguard human health and quality of life by protecting and enhancing the environment*

Where Will My Taxes and Fees Go for Environmental Quality? (Total FY 2008 Operational Funding is \$50,300,100)



Financing of Environmental Quality (Based on FY 2008 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2008 funding)

Air Quality - \$10.8 million

- Protects the public against particulate matter and ozone in the outdoor air
- Enforces the *Clean Air Act*

Water Quality - \$10.6 million

- Protects Utah streams, lakes, and surface water from contamination

Solid and Hazardous Waste - \$7.7 million

- Regulated 78,100 tons of hazardous waste generated in Utah
- Collected 520,614 gallons of used oil for recycling
- Recycled 2.6 million tires

Environmental Response - \$7.6 million

- Cleaned 98 leaking underground storage tanks
- Inspected 1,311 sites for contamination

Executive Director's Office - \$5.8 million

- Maintains state primacy for implementing federal programs
- Coordinates department programs with local health departments

Drinking Water - \$4.3 million

- Protects the public against waterborne health risks and oversees the State's public drinking water systems

Radiation Control - \$3.5 million

- Monitors over 7,011 X-ray tubes licensed to hospitals, dentists, and others

BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

Air Quality

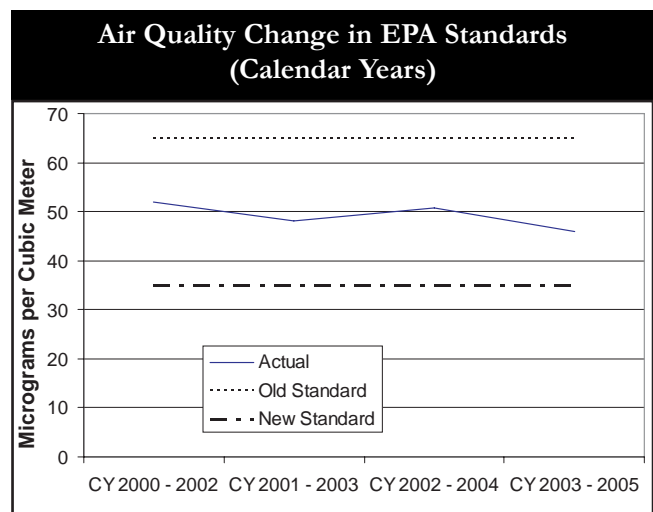
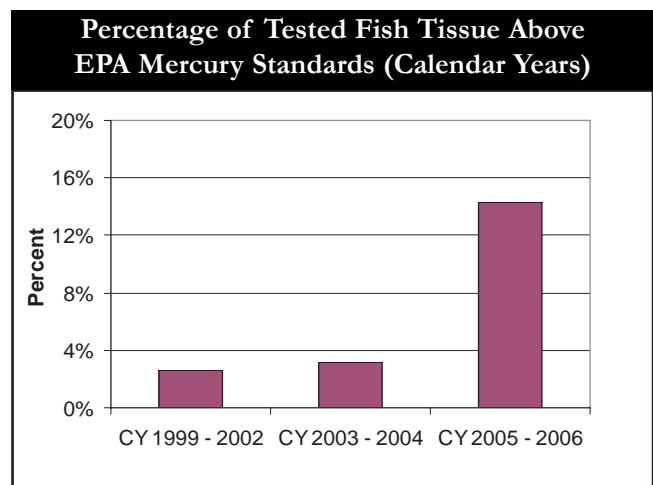
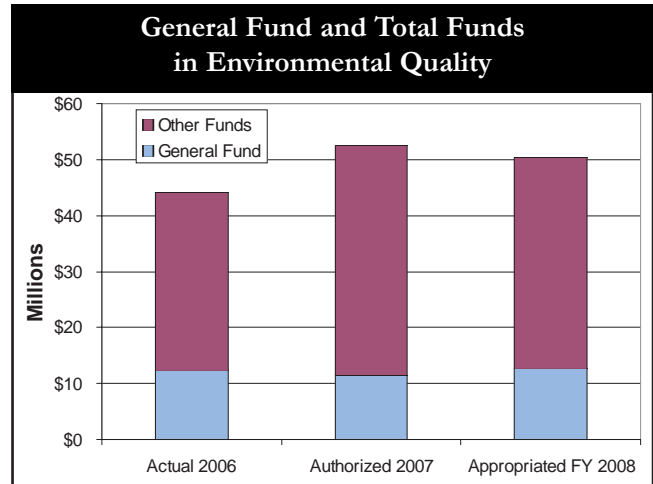
- Plan and prepare for changes in federal EPA air quality regulations with \$1,000,000 one-time General Fund and \$500,000 one-time restricted funds

Water Quality

- Perform water quality studies in the Great Salt Lake to determine sources of mercury with \$66,500 one-time restricted funds
- Increase local health department assistance in environmental programs by allocating \$28,800 ongoing General Fund for provider increases

Hazardous Substance Mitigation Fund

- Provide funding for emergency response and cleanup of hazardous materials by increasing the Hazardous Substance Mitigation Fund balance with \$400,000 one-time restricted funds



LEGISLATIVE INTENT STATEMENTS

Legislative Intent Statements

House Bill 150

FY 2008, Item

171 Any unexpended Groundwater Permit Administration fees are nonlapsing and authorized for use in the Groundwater Permit Administration Program in the following fiscal year to reduce the fees charged.

Any unexpended funds in the Air Operating Permits Program are nonlapsing and authorized for use in the Air Operating Permits Program to reduce fees in the second fiscal year following that in which the unexpended funds occur.

Table 19 ENVIRONMENTAL QUALITY

Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
Executive Director's Operations							
Actual FY 2006	\$3,908,400	\$242,300	\$0	\$431,700	\$356,400	\$4,938,800	--
Authorized FY 2007	1,850,000	651,600	0	392,000	4,638,300	7,531,900	31.1
Appropriated FY 2008	1,809,700	496,000	0	504,700	2,962,800	5,773,200	31.1
Air Quality							
Actual FY 2006	2,117,900	3,785,600	4,280,000	400,000	(1,072,700)	9,510,800	--
Authorized FY 2007	2,681,600	3,816,000	4,493,800	101,300	(259,000)	10,833,700	100.3
Appropriated FY 2008	3,592,900	3,073,400	4,716,900	606,000	(1,142,500)	10,846,700	100.3
Drinking Water							
Actual FY 2006	1,294,300	2,515,200	135,500	126,900	(305,300)	3,766,600	--
Authorized FY 2007	1,456,800	2,771,200	171,700	129,300	(434,400)	4,094,600	36.0
Appropriated FY 2008	1,523,600	2,835,400	180,900	159,400	(432,600)	4,266,700	36.0
Environmental Response/Remediation							
Actual FY 2006	1,169,900	4,645,700	589,100	2,021,500	(981,000)	7,445,200	--
Authorized FY 2007	1,334,800	3,856,600	684,700	2,057,100	(637,400)	7,295,800	74.1
Appropriated FY 2008	1,398,100	4,057,000	712,800	2,075,400	(637,400)	7,605,900	74.1
Radiation							
Actual FY 2006	972,800	35,100	744,300	1,529,500	(219,500)	3,062,200	--
Authorized FY 2007	1,035,500	49,900	701,600	1,532,300	(8,900)	3,310,400	30.0
Appropriated FY 2008	1,092,200	50,800	708,500	1,608,800	(8,900)	3,451,400	30.0
Solid and Hazardous Waste							
Actual FY 2006	0	1,062,700	1,575,200	4,539,500	(1,034,700)	6,142,700	--
Authorized FY 2007	0	1,336,200	1,501,000	4,855,800	(331,700)	7,361,300	64.0
Appropriated FY 2008	0	1,433,900	1,560,300	5,055,500	(331,700)	7,718,000	64.0
Water Quality							
Actual FY 2006	2,833,300	4,455,800	697,700	925,100	(16,000)	8,895,900	--
Authorized FY 2007	3,085,400	5,782,800	2,369,500	980,400	(131,600)	12,086,500	67.5
Appropriated FY 2008	3,252,200	5,188,300	712,100	1,076,100	409,500	10,638,200	67.5
Hazardous Substances Mitigation Fund							
Actual FY 2006	0	0	0	400,000	0	400,000	--
Authorized FY 2007	0	0	0	0	0	0	0.0
Appropriated FY 2008	0	0	0	0	0	0	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 2006	\$12,296,600	\$16,742,400	\$8,021,800	\$10,374,200	(\$3,272,800)	\$44,162,200	--
Authorized FY 2007	11,444,100	18,264,300	9,922,300	10,048,200	2,835,300	52,514,200	403.0
Appropriated FY 2008	12,668,700	17,134,800	8,591,500	11,085,900	819,200	50,300,100	403.0

ENVIRONMENTAL QUALITY - BUDGET DETAIL

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ENVIRONMENTAL QUALITY FY 2008 OPERATING BUDGET						
Beginning Base Budget						
G1	\$11,406,000	\$17,411,500	\$8,202,400	\$10,039,800	\$822,500	\$47,882,200
G2	(450,000)	0	0	(43,600)	0	(493,600)
G3	56,500	37,300	8,400	16,800	1,200	120,200
G4	0	(843,500)	93,000	2,600	(6,300)	(754,200)
Total Beginning Base Budget - Environmental Quality	11,012,500	16,605,300	8,303,800	10,015,600	817,400	46,754,600
Statewide Ongoing Adjustments						
G5	291,600	292,600	200,600	221,900	1,100	1,007,800
G6	124,900	125,400	85,900	95,100	400	431,700
G7	46,800	6,600	6,000	11,300	0	70,700
G8	14,500	300	0	3,600	0	18,400
G9	39,200	(2,300)	(2,100)	8,900	0	43,700
G10	105,400	101,700	70,800	82,100	300	360,300
G11	5,000	5,200	3,500	3,900	0	17,600
	627,400	529,500	364,700	426,800	1,800	1,950,200
Ongoing Adjustments						
G12	28,800	0	0	0	0	28,800
G13	0	0	(77,000)	77,000	0	0
	28,800	0	(77,000)	77,000	0	28,800
One-time Adjustments						
G14	0	0	0	66,500	0	66,500
G15	1,000,000	0	0	500,000	0	1,500,000
	1,000,000	0	0	566,500	0	1,566,500
Total FY 2008 Environmental Quality Adjustments	1,656,200	529,500	287,700	1,070,300	1,800	3,545,500
Total FY 2008 Environmental Quality Operating Budget	\$12,668,700	\$17,134,800	\$8,591,500	\$11,085,900	\$819,200	\$50,300,100

ENVIRONMENTAL QUALITY - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ENVIRONMENTAL QUALITY FY 2007 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
G16 Technology services internal service fund adjustments	\$38,100	(\$3,400)	(\$2,900)	\$8,400	\$0	\$40,200
<i>Subtotal Supplemental Adjustments - Environmental Quality</i>	<i>38,100</i>	<i>(3,400)</i>	<i>(2,900)</i>	<i>8,400</i>	<i>0</i>	<i>40,200</i>
Total FY 2007 Environmental Quality Budget Adjustments	\$38,100	(\$3,400)	(\$2,900)	\$8,400	\$0	\$40,200
ENVIRONMENTAL QUALITY TOTALS						
FY 2008 Operating Base Budget	\$11,012,500	\$16,605,300	\$8,303,800	\$10,015,600	\$817,400	\$46,754,600
FY 2008 Operating Ongoing and One-time Adjustments	1,656,200	529,500	287,700	1,070,300	1,800	3,545,500
FY 2008 Operating Appropriation	12,668,700	17,134,800	8,591,500	11,085,900	819,200	50,300,100
FY 2007 Operating Adjustments	38,100	(3,400)	(2,900)	8,400	0	40,200

HEALTH

Dan Schuring, Analyst



AGENCY BUDGET OVERVIEW

HEALTH

Mission: *Protect the public's health by preventing avoidable illness, injury, disability and premature death; assure access to affordable, quality health care; promote healthy lifestyles; and monitor health trends and events*

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2008 funding)

Medicaid - \$1.7 billion

- Provided health care for 196,400 individuals
- Provided primary health care for 15,800 individuals through the Primary Care Network

Community and Family Health - \$107.9 million

- Vaccinated 540,829 children and adults
- Expanded newborn screening from four genetic conditions to 36 conditions
- Served 3,456 children through the Baby Watch/Early Intervention program
- Provided tobacco cessation services for 12,125 smokers

Children's Health Insurance (CHIP) - \$71.4 million

- Provided health and dental care for 35,257 children

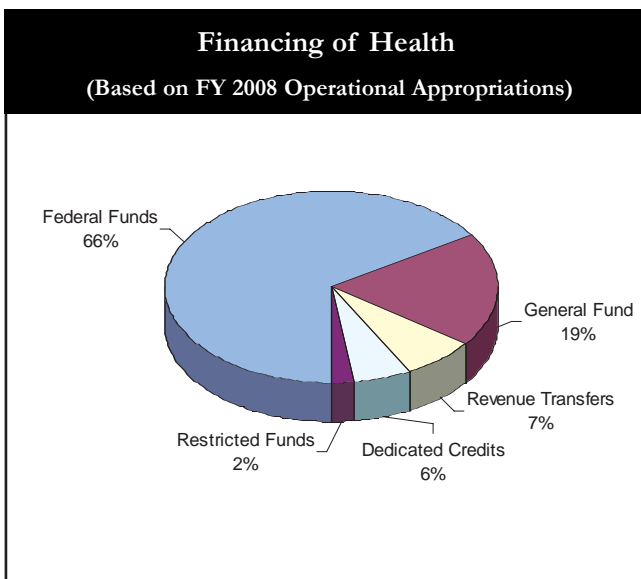
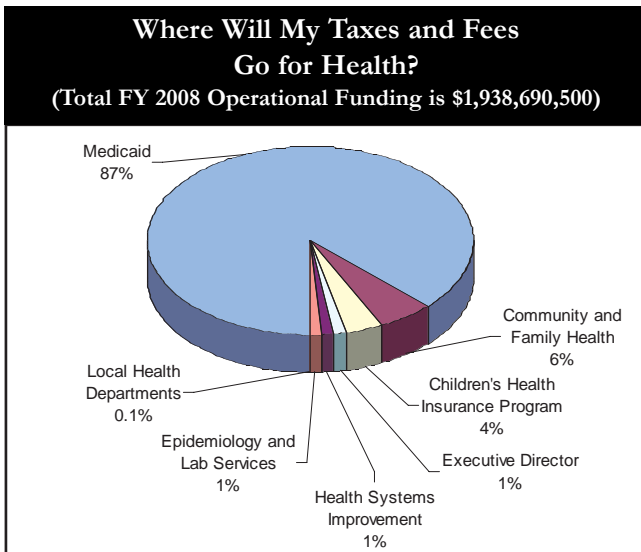
Health Systems Improvement - \$19.5 million

- Conducted basic health and licensing inspections for 750 health care providers and 350 Medicare and Medicaid providers
- Implemented new programs to reduce the estimated 400 deaths per year due to medical errors in hospitals
- Performed pre-admission and continued-stay reviews for 4,700 Medicaid patients in nursing homes and facilities for the mentally retarded or mentally ill

Epidemiology and Lab Services - \$19 million

- Detected and investigated 2,648 communicable diseases, including E. coli, influenza, and West Nile Virus
- Investigated 80 disease outbreak clusters in FY 2006
- Enhanced capacity to rapidly detect and respond to bio-terrorism events

Other services, such as local health departments and bio-terrorism preparedness - \$29.2 million



BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

Health Systems Improvement

- Increase primary care grants with \$500,000 ongoing General Fund
- Purchase antiviral medication for stockpile with \$750,000 one-time General Fund

Community and Family Health Services

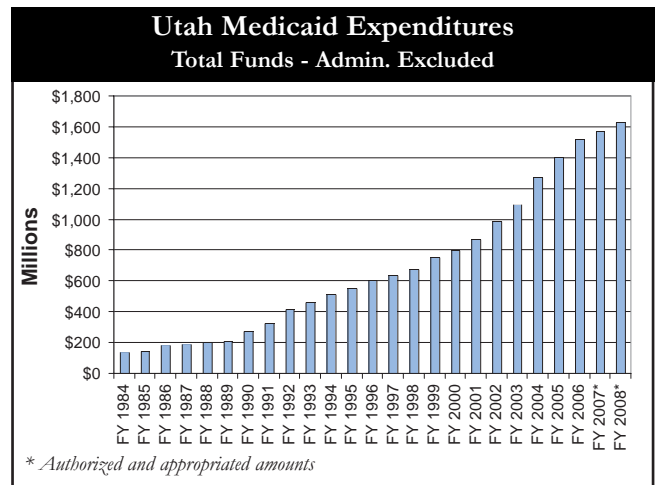
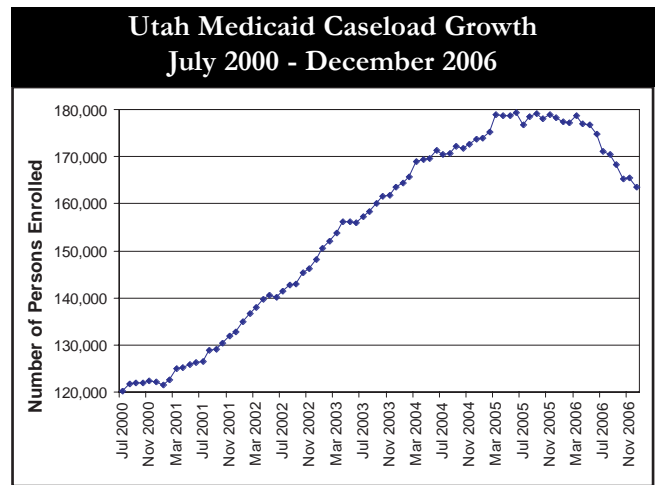
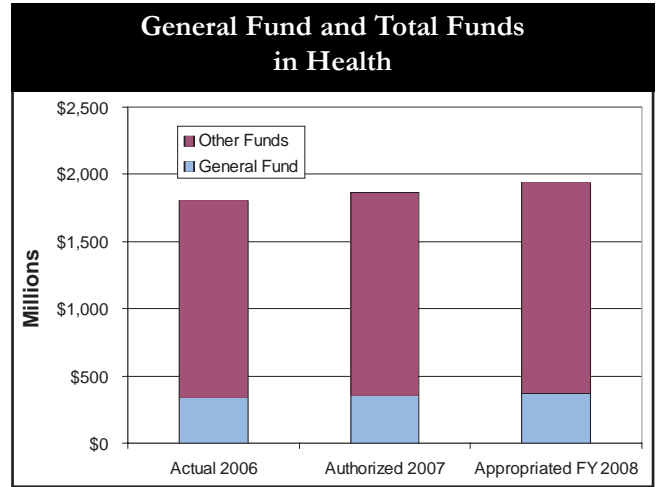
- Replace federal funding for the Utah Birth Defects Network with \$360,000 ongoing and \$173,000 supplemental General Fund
- Fund Baby Watch/Early Intervention caseload growth and provider increases with \$2,280,600 ongoing General Fund
- Increase vaccination funding with \$500,000 one-time General Fund

Medicaid program

- Replace one-time funding with \$19,649,000 ongoing General Fund (\$68,368,100 total funds)
- Fund Medicaid utilization and caseload growth with \$3,049,600 ongoing General Fund (\$9,658,300 total funds)
- Increase the reimbursement rates for Medicaid providers with \$15,303,800 ongoing General Fund (\$48,027,600 total funds)
- Account for an increase in the percentage of Medicaid costs paid by the federal government with a reduction of \$10,135,900 ongoing General Fund
- Provide adult dental services with \$2,000,000 one-time General Fund (\$6,958,900 total funds)
- Provide adult vision services with \$174,000 one-time General Fund (\$605,400 total funds)
- Consolidate eligibility services by transferring 255 full-time equivalents (FTEs) from the Department of Health to the Department of Workforce Services and by reducing the Health Care Financing line item by \$6,563,100 General Fund (\$14,784,900 total funds)

Children's Health Insurance Program

- Enroll 12,000 additional children with \$2,000,000 ongoing General Fund (\$9,940,400 ongoing total funds) and \$2,000,000 one-time restricted funds (\$9,940,400 one-time total funds)



* Authorized and appropriated amounts

LEGISLATIVE INTENT STATEMENTS

Legislative Intent Statements

House Bill 150

FY 2008, Item

84 The Office of the Legislative Fiscal Analyst should conduct a study of contract rates of local and private providers for the departments of Health and Human Services and submit a written report to the Health and Human Services Appropriations Subcommittee by the 2008 General Session.

85 Up to \$250,000 appropriated for the Primary Care Grants Program is nonlapsing.

Up to \$210,000 from fees collected for the purpose of plan reviews by the Bureau of Health Facility Licensure, Certification and Resident Assessment is nonlapsing.

Up to \$50,000 appropriated for assistance for people with bleeding disorders is nonlapsing.

Civil penalties money collected from child-care and health care provider violations is nonlapsing.

87 Up to \$500,000 of funding for the alcohol, tobacco, and other drug prevention reduction, cessation, and control programs is nonlapsing.

General Fund of \$25,000 appropriated to the Department of Health for Community and Family Health Services should be used to create a public awareness campaign to educate parents, health care providers, and women about the causes and risk factors

associated with cervical cancer and the prevention of cervical cancer.

88 Up to \$500,000 appropriated to Health Care Financing for funding of the Medicaid Management Information System is nonlapsing.

The departments of Health and Workforce Services are to provide progress reports regarding the consolidation of the Medicaid eligibility system to the Health and Human Services and Commerce and Workforce Services Joint Appropriations Subcommittees when requested. A full report is to be presented to Executive Appropriations Committee on or before the November 2007 meeting.

89 The Office of the Legislative Fiscal Analyst shall monitor the caseload, utilization, inflation, revenue and expenditures of Utah's Medicaid pharmacy program. The Medicaid pharmacy program should be listed as a separate and distinct program within the Medical Assistance program in the FY 2009 budget.

The Department of Health should apply for a federal waiver for a capitated adult vision Medicaid program. If the waiver is approved, \$174,000 appropriated to the Department of Health Medical Assistance program should be used to fund the waiver.

90 The \$2,000,000 in additional one-time General Fund Restricted - Tobacco Settlement Account and the matching federal funds appropriated to the Children's Health Insurance Program should be used to expand program enrollment.

Senate Bill 3

FY 2008, Item

- 85 General Fund of \$90,000 appropriated to the Department of Health - Executive Director's Office should be used for electronic medical records.

- 88 General Fund of \$750,000 should be used to purchase an antiviral stockpile.

The Department of Health should grant \$250,000 to the Maliheh Free Clinic.

The Department of Health should grant \$1,000,000 to the Moab Hospital.

- 93 Funds transferred in this item to the Department of Workforce Services as part of the eligibility services consolidation are to be used to fund the compensation package of the transferred FTEs.

- 94 General Fund of \$5,267,900 appropriated to the Medicaid Base Program should be used to increase Medicaid provider reimbursement rates. The General Fund allocation is to be distributed as follows: hospitals, \$1,500,000; physician services, \$1,191,000; mandatory dental population, \$1,830,500; and other providers, \$746,400.

Senate Bill 1

FY 2007, Item

- 62 The Medicaid Interim Committee is authorized to have up to six meetings during the 2007 interim period.

- 64 The Division of Epidemiology and Lab Services is authorized to not lapse up to \$250,000 for laboratory equipment.

Table 20
HEALTH

Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Positions
Executive Director's Operations							
Actual FY 2006	\$5,958,700	\$16,235,100	\$2,547,500	\$176,100	\$308,300	\$25,225,700	--
Authorized FY 2007	6,341,200	17,989,200	3,265,000	213,000	111,300	27,919,700	172.3
Appropriated FY 2008	6,933,200	15,741,900	2,881,200	828,000	151,200	26,535,500	169.2
Health Systems Improvement							
Actual FY 2006	5,126,600	3,710,100	4,311,600	0	(96,700)	13,051,600	--
Authorized FY 2007	6,116,900	4,719,600	5,589,800	0	720,000	17,146,300	133.9
Appropriated FY 2008	8,494,800	4,907,000	5,021,200	277,500	823,900	19,524,400	133.9
Epidemiology and Lab Services							
Actual FY 2006	4,923,200	7,339,900	3,646,300	293,600	431,800	16,634,800	--
Authorized FY 2007	5,222,300	7,514,900	4,653,000	293,500	1,251,700	18,935,400	132.7
Appropriated FY 2008	5,393,000	7,635,500	4,726,900	407,100	851,300	19,013,800	131.8
Community and Family Health							
Actual FY 2006	8,761,600	59,099,300	19,007,500	9,351,100	3,790,500	100,010,000	--
Authorized FY 2007	9,947,900	62,578,600	16,212,000	9,435,300	6,877,200	105,051,000	286.0
Appropriated FY 2008	13,203,300	62,496,000	16,199,500	9,509,300	6,507,300	107,915,400	291.0
Health Care Financing							
Actual FY 2006	10,307,500	42,003,500	4,337,500	300,000	18,995,800	75,944,300	--
Authorized FY 2007	10,979,200	44,541,700	4,724,600	350,000	18,175,500	78,771,000	467.5
Appropriated FY 2008	5,204,800	38,881,500	3,914,400	1,350,000	17,912,100	67,262,800	207.5
Health Clinics							
Actual FY 2006	711,700	0	1,083,800	0	2,511,600	4,307,100	--
Authorized FY 2007	1,177,500	0	1,105,600	0	2,562,000	4,845,100	66.5
Appropriated FY 2008	1,221,400	0	1,170,400	0	2,673,200	5,065,000	66.5
Medicaid - Base Program							
Actual FY 2006	300,646,900	904,993,800	71,346,900	11,254,300	52,758,700	1,341,000,600	--
Authorized FY 2007	316,074,100	926,449,700	66,278,700	13,344,500	65,344,000	1,387,491,000	7.0
Appropriated FY 2008	326,803,200	967,645,500	73,326,400	17,866,200	60,885,000	1,446,526,300	7.0
Medicaid - Human Services							
Actual FY 2006	0	122,537,400	0	0	50,245,700	172,783,100	--
Authorized FY 2007	0	121,449,200	0	0	51,333,900	172,783,100	0.0
Appropriated FY 2008	0	121,967,600	0	0	50,815,500	172,783,100	0.0
Children's Health Insurance Program							
Actual FY 2006	0	40,698,600	790,100	10,312,200	46,600	51,847,500	--
Authorized FY 2007	0	40,206,300	790,100	10,321,000	86,400	51,403,800	16.0
Appropriated FY 2008	2,000,000	56,173,000	790,100	12,333,100	86,400	71,382,600	16.0
Local Health Departments							
Actual FY 2006	2,055,700	0	0	0	0	2,055,700	--
Authorized FY 2007	2,092,200	0	0	0	0	2,092,200	0.0
Appropriated FY 2008	2,681,600	0	0	0	0	2,681,600	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 2006	\$338,491,900	\$1,196,617,700	\$107,071,200	\$31,687,300	\$128,992,300	\$1,802,860,400	--
Authorized FY 2007	357,951,300	1,225,449,200	102,618,800	33,957,300	146,462,000	1,866,438,600	1,281.9
Appropriated FY 2008	371,935,300	1,275,448,000	108,030,100	42,571,200	140,705,900	1,938,690,500	1,022.9

HEALTH - BUDGET DETAIL

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
HEALTH FY 2008 OPERATING BUDGET						
Beginning Base Budget						
H1	\$557,978,300	\$1,233,027,000	\$123,169,900	\$31,866,800	\$129,234,800	\$1,875,276,800
H2	(20,136,900)	0	0	0	0	(20,136,900)
H3	96,300	134,600	34,500	5,000	5,400	275,800
H4	0	(75,934,300)	(17,909,300)	(800)	11,272,700	(82,571,700)
H5	(6,168,500)	(7,000,800)	(810,300)	0	(16,100)	(13,995,700)
	331,769,200	1,150,226,500	104,484,800	31,871,000	140,496,800	1,758,848,300
Statewide Ongoing Adjustments						
H6	901,600	1,165,500	259,400	49,000	104,700	2,480,200
H7	386,400	499,500	111,100	21,000	44,800	1,062,800
H8	133,200	179,900	37,600	4,400	11,600	366,700
H9	29,100	24,100	(500)	(200)	0	52,500
H10	(303,100)	(421,600)	26,400	1,200	2,000	(695,100)
H11	351,900	468,800	122,700	19,600	44,200	1,007,200
H12	15,900	20,300	4,900	800	1,800	43,700
	<i>1,515,000</i>	<i>1,936,500</i>	<i>561,600</i>	<i>95,800</i>	<i>209,100</i>	<i>4,318,000</i>
Ongoing Adjustments						
Executive Director's Operations						
H13	270,000	0	0	0	0	270,000
H14	0	0	0	50,000	0	50,000
H15	7,200	0	0	0	0	7,200
H16	0	0	6,000	0	0	6,000
Health Systems Improvement						
H17	500,000	0	0	0	0	500,000
H18	9,500	0	0	0	0	9,500
H19	3,000	0	0	0	0	3,000
H20	0	0	0	277,500	0	277,500
Epidemiology and Laboratory Services						
H21	369,800	0	0	0	0	369,800
H22	0	0	0	100,000	0	100,000
Community and Family Health Services						
H23	360,000	0	0	0	0	360,000
H24	2,280,600	0	0	0	0	2,280,600
H25	25,000	0	0	0	0	25,000
Health Care Financing						
H26	(394,600)	(394,600)	0	0	0	(789,200)

HEALTH - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Medical Assistance (Medicaid)						
H27	(10,135,900)	10,135,900	0	0	0	0
H28	19,649,000	48,719,100	0	0	0	68,368,100
H29	3,049,600	6,414,700	194,000	0	0	9,658,300
H30	12,779,700	23,681,700	2,783,700	0	0	39,245,100
H31	2,524,100	6,258,400	0	0	0	8,782,500
H32	0	0	0	4,111,900	0	4,111,900
Children's Health Insurance Program						
H33	2,000,000	7,940,400	0	0	0	9,940,400
Local Health Departments						
H34	89,400	0	0	0	0	89,400
	<i>33,386,400</i>	<i>102,755,600</i>	<i>2,983,700</i>	<i>4,539,400</i>	<i>0</i>	<i>143,665,100</i>
<i>Subtotal Ongoing Adjustments - Health</i>						
One-time Adjustments						
Executive Director's Operations						
H35	0	0	0	565,000	0	565,000
H36	90,000	0	0	0	0	90,000
Health Systems Improvement						
H37	750,000	0	0	0	0	750,000
H38	1,250,000	0	0	0	0	1,250,000
H39	6,500	0	0	0	0	6,500
Epidemiology and Laboratory Services						
H40	(369,800)	0	0	0	0	(369,800)
H41	150,000	0	0	0	0	150,000
Community and Family Health Services						
H42	500,000	0	0	0	0	500,000
Health Care Financing						
H43	0	1,000,000	0	1,000,000	0	2,000,000
Medical Assistance (Medicaid)						
H44	2,000,000	4,958,900	0	0	0	6,958,900
H45	174,000	431,400	0	0	0	605,400
H46	0	6,198,700	0	2,500,000	0	8,698,700
H47	214,000	0	0	0	0	214,000
Children's Health Insurance Program						
H48	0	7,940,400	0	2,000,000	0	9,940,400
Local Health Departments						
H49	500,000	0	0	0	0	500,000
	<i>5,264,700</i>	<i>20,529,400</i>	<i>0</i>	<i>6,065,000</i>	<i>0</i>	<i>31,859,100</i>
<i>Subtotal One-time Adjustments - Health</i>						
Total FY 2008 Health Adjustments						
	40,166,100	125,221,500	3,545,300	10,700,200	209,100	179,842,200
Total FY 2008 Health Operating Budget						
	\$371,935,300	\$1,275,448,000	\$108,030,100	\$42,571,200	\$140,705,900	\$1,938,690,500

HEALTH - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
HEALTH FY 2007 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
Executive Director's Operations						
H50	\$112,000	\$0	\$0	\$0	\$0	\$112,000
Community and Family Health Services						
H51	173,000	0	0	0	0	173,000
Medical Assistance (Medicaid)						
H52	0	4,909,800	0	2,090,200	0	7,000,000
Department						
H53	(312,000)	(436,900)	25,300	300	1,700	(721,600)
	(27,000)	4,472,900	25,300	2,090,500	1,700	6,563,400
Total FY 2007 Health Budget Adjustments	(\$27,000)	\$4,472,900	\$25,300	\$2,090,500	\$1,700	\$6,563,400
HEALTH TOTALS						
FY 2008 Operating Base Budget	\$331,769,200	\$1,150,226,500	\$104,484,800	\$31,871,000	\$140,496,800	\$1,758,848,300
FY 2008 Operating Ongoing and One-time Adjustments	40,166,100	125,221,500	3,545,300	10,700,200	209,100	179,842,200
FY 2008 Operating Appropriation	371,935,300	1,275,448,000	108,030,100	42,571,200	140,705,900	1,938,690,500
FY 2007 Operating Adjustments	(27,000)	4,472,900	25,300	2,090,500	1,700	6,563,400

HIGHER EDUCATION

Dirk Anderson, Analyst



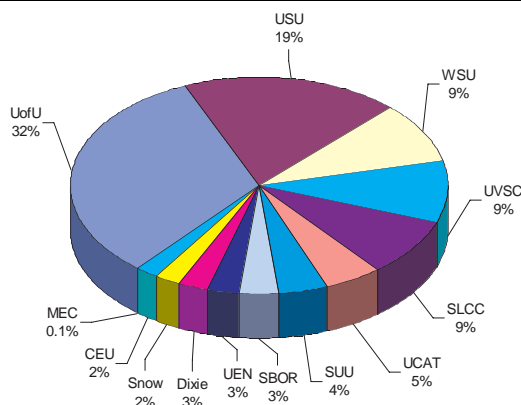
AGENCY BUDGET OVERVIEW

HIGHER EDUCATION AGENCIES INCLUDE:

- Utah System of Higher Education - nine colleges and universities
- Utah College of Applied Technology - nine campuses
- Utah Education Network
- Medical Education Council

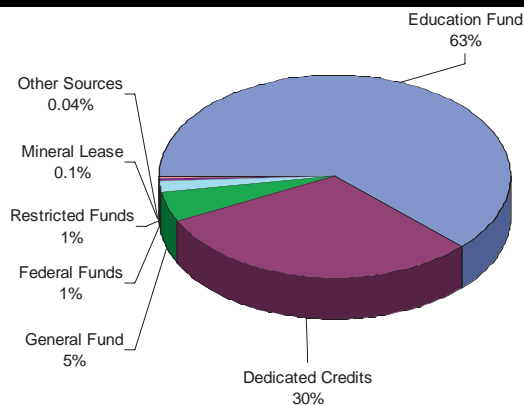
Mission: *Provide high-quality academic, professional, and applied technology learning opportunities designed to advance intellectual, cultural, social, and economic well-being of the State and its people*

Where Will My Taxes and Fees Go for Higher Education? (Total FY 2008 Operational Funding is \$1,220,739,200)



Financing of Higher Education

(Based on FY 2008 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2008 funding)

Utah System of Higher Education (USHE) - \$1.1 billion

- Awarded 25,279 degrees and awards last year
 - 1,113 certificates
 - 8,588 associate degrees
 - 12,280 bachelors degrees
 - 2,664 masters degrees
 - 357 doctorates
 - 277 professional degrees (MD or JD)
- Impacts 266,000 students, staff, and faculty
- Employs 27,600 workers statewide
- Generates two dollars in donations, grants, and tuition for every one dollar appropriated by the Legislature
- Attracts \$425 million in research grants

Utah College of Applied Technology (UCAT) - \$61.2 million

- Offers more than 40 certificates in more than 100 skill areas
- Awarded various degrees and certificates
- 33 associate of applied technology degrees
- 235 certificates of completion
- 3,154 certificates of proficiency
- 1,917 certificates of technical competence
- 1,149 state and industry licenses and certifications
- Serves 13,759 secondary and 26,035 post secondary students
- Trained 18,959 employees for 1,024 companies through the Custom Fit program
- Accommodated 5,085,425 student hours

Utah Education Network (UEN) - \$35.1 million

- Upgraded one-half of the EDNET (internet-based video conferencing) remote classrooms from analog to digital technology
- Improved network infrastructure, capacity, reliability, and security on the UEN backbone connecting colleges, universities, and public education schools

Medical Education Council (MEC) - \$1.4 million

- Assures an adequate, well-trained clinical healthcare workforce to meet the needs of the State and the Rocky Mountain region

BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

Utah System of Higher Education

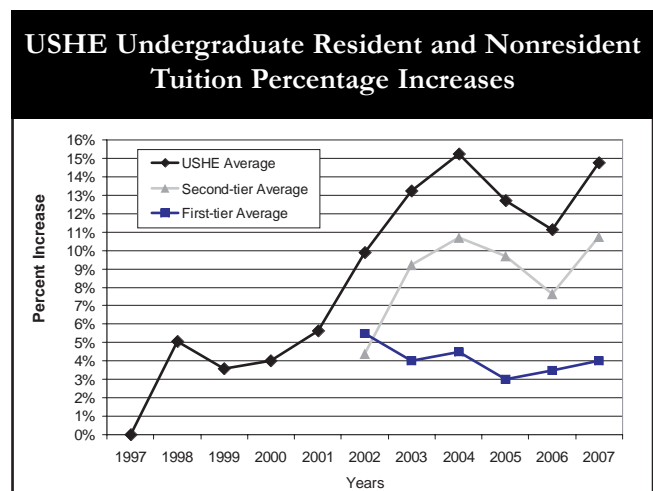
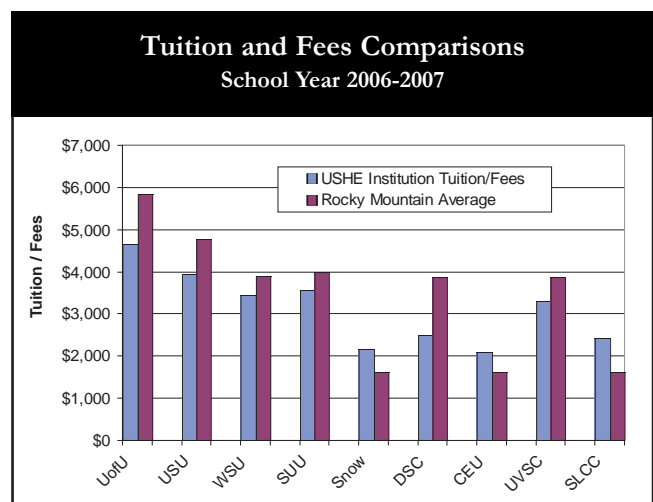
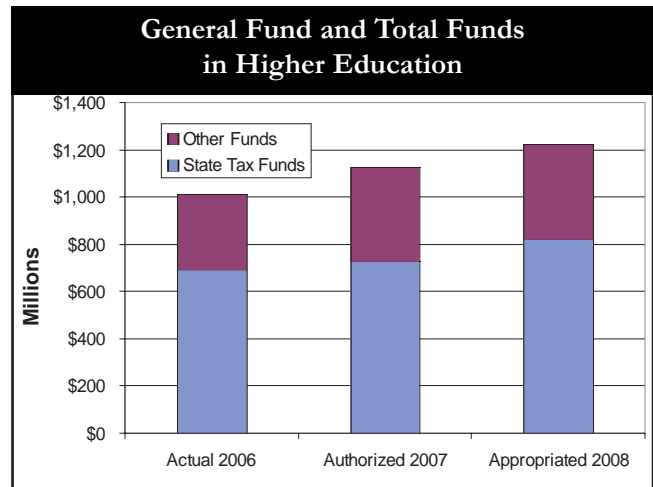
- Strengthen rural four-year degree opportunities and other statewide economy-critical areas with partnerships among various institutions with \$7,350,000 ongoing and \$865,400 one-time Education Fund
- Continue bolstering the State's technology economy by providing the Engineering Initiative with \$3,000,000 ongoing and \$2,000,000 one-time Education Fund
- Provide a compensation package similar to that of state employees for cost-of-living, discretionary salary, and health benefits adjustments with \$46,232,900 ongoing Education Fund
- Address life safety and limited space issues by building new infrastructure throughout the higher education system with \$54,101,000 one-time Education Fund
- Graduate students faster with stable financial aid of \$3,847,800 ongoing and \$2,500,000 one-time Education Fund

Utah College of Applied Technology

- Provide a compensation package similar to that of state employees for cost-of-living, discretionary salary, and health benefits adjustments with \$2,216,300 ongoing Education Fund
- Provide increased technical education and meet increasing demand for technical workers by constructing a technology and manufacturing building on the Davis ATC campus with \$14,240,000 one-time Education Fund
- Increase statewide technical training opportunities using the Jobs Now Initiative with \$2,050,000 ongoing Education Fund

Utah Education Network

- Increase network capacity to schools with \$1,500,000 ongoing Education Fund
- Continue improvements in distance education video conferencing by switching analog circuits to digital circuits with \$200,000 ongoing and \$865,000 one-time Education Fund
- Replace outdated satellite system with Internet Protocol technology with \$2,100,000 supplemental Education Fund



LEGISLATIVE INTENT STATEMENTS

Legislative Intent Statements

House Bill 150

FY 2008, Item

129 The State Board of Regents shall submit a plan showing how the Utah System of Higher Education will deliver five different two- and four-year degrees at a per-student cost of no more than \$500 per year, accommodating at least 10,000 students during FY 2009 to the Higher Education Appropriations Subcommittee during the 2007 interim.

134 The Legislative Fiscal Analyst's Office shall study and report to the Executive Appropriations Committee on the State's utilization of Internet services, information technology networks, and other network assets, consulting with the Department of Technology Services, the Utah Education Network, and other related departments as part of their effort.

Table 21
HIGHER EDUCATION
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
University of Utah							
Actual FY 2006	\$49,208,800	\$175,478,400	\$0	\$120,313,400	\$8,284,500	\$8,651,900	\$361,937,000
Authorized FY 2007	27,355,900	205,484,000	0	126,395,700	8,284,500	9,068,500	376,588,600
Appropriated FY 2008	11,556,600	243,818,700	0	131,533,500	8,284,500	34,500	395,227,800
Utah State University							
Actual FY 2006	132,511,900	4,218,100	4,176,500	56,080,800	0	2,846,600	199,833,900
Authorized FY 2007	108,993,300	33,130,300	3,902,300	63,326,400	0	2,493,900	211,846,200
Appropriated FY 2008	10,102,600	147,057,300	3,902,300	65,590,500	64,700	1,745,800	228,463,200
Weber State University							
Actual FY 2006	58,279,500	2,057,400	0	40,640,200	0	(695,900)	100,281,200
Authorized FY 2007	3,310,400	59,604,700	0	41,172,100	0	(869,200)	103,218,000
Appropriated FY 2008	411,000	67,967,200	0	42,414,200	0	0	110,792,400
Southern Utah University							
Actual FY 2006	27,466,500	770,900	0	15,307,500	0	2,340,100	45,885,000
Authorized FY 2007	2,515,600	27,555,000	0	16,879,000	0	(3,066,400)	43,883,200
Appropriated FY 2008	516,500	32,490,600	0	17,401,100	0	0	50,408,200
Snow College							
Actual FY 2006	17,819,800	196,300	0	5,972,600	0	(202,300)	23,786,400
Authorized FY 2007	2,833,600	16,425,600	0	5,268,200	0	384,600	24,912,000
Appropriated FY 2008	1,334,600	20,261,800	0	5,513,600	0	0	27,110,000
Dixie State College of Utah							
Actual FY 2006	17,209,100	643,500	0	7,663,700	0	(83,000)	25,433,300
Authorized FY 2007	3,705,800	14,818,900	0	9,150,000	0	0	27,674,700
Appropriated FY 2008	207,100	21,371,700	0	9,461,000	0	0	31,039,800
College of Eastern Utah							
Actual FY 2006	13,137,500	594,900	0	2,167,900	0	(41,300)	15,859,000
Authorized FY 2007	3,138,300	11,047,100	0	3,259,000	0	84,800	17,529,200
Appropriated FY 2008	3,630,300	14,304,800	0	3,560,000	0	0	21,495,100
Utah Valley State College							
Actual FY 2006	43,095,000	4,875,900	0	45,732,300	0	(2,516,100)	91,187,100
Authorized FY 2007	13,107,000	37,089,000	0	50,099,100	0	2,516,100	102,811,200
Appropriated FY 2008	1,107,200	62,010,600	0	51,282,500	0	0	114,400,300
Salt Lake Community College							
Actual FY 2006	56,280,600	1,581,000	0	94,400	0	0	57,956,000
Authorized FY 2007	9,290,700	51,895,600	0	36,260,500	0	0	97,446,800
Appropriated FY 2008	4,291,900	63,770,000	0	37,315,700	0	0	105,377,600

Continued on next page

Table 21 (Continued)
HIGHER EDUCATION
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
<i>Continued from previous page</i>							
State Board of Regents/Statewide Programs							
Actual FY 2006	16,720,700	6,221,900	1,236,700	299,000	100,000	(473,200)	24,105,100
Authorized FY 2007	16,480,700	7,519,800	303,100	374,600	1,000,000	557,100	26,235,300
Appropriated FY 2008	16,480,900	20,552,700	303,100	374,600	1,000,000	0	38,711,300
Total Utah System of Higher Education							
Actual FY 2006	\$431,729,400	\$196,638,300	\$5,413,200	\$294,271,800	\$8,384,500	\$9,826,800	\$946,264,000
Authorized FY 2007	190,731,300	464,570,000	4,205,400	352,184,600	9,284,500	11,169,400	1,032,145,200
Appropriated FY 2008	49,638,700	693,605,400	4,205,400	364,446,700	9,349,200	1,780,300	1,123,025,700
Utah Education Network							
Actual FY 2006	\$15,257,500	\$2,929,100	\$4,324,100	\$248,700	\$0	\$1,946,100	\$24,705,500
Authorized FY 2007	261,100	21,832,800	10,492,000	170,900	0	641,000	33,397,800
Appropriated FY 2008	261,100	21,065,600	13,492,000	170,900	0	125,200	35,114,800
Utah College of Applied Technology							
Actual FY 2006	40,903,300	3,397,100	0	5,602,600	0	(501,600)	49,401,400
Authorized FY 2007	24,724,000	25,047,600	0	6,387,100	0	2,608,300	58,767,000
Appropriated FY 2008	9,240,700	45,772,200	0	6,166,500	0	0	61,179,400
Medical Education Council							
Actual FY 2006	338,800	0	0	710,100	0	(310,200)	738,700
Authorized FY 2007	364,100	0	0	673,400	0	322,000	1,359,500
Appropriated FY 2008	453,000	0	0	674,300	0	292,000	1,419,300
TOTAL OPERATIONS BUDGET							
Actual FY 2006	\$488,229,000	\$202,964,500	\$9,737,300	\$300,833,200	\$8,384,500	\$10,961,100	\$1,021,109,600
Authorized FY 2007	216,080,500	511,450,400	14,697,400	359,416,000	9,284,500	14,740,700	1,125,669,500
Appropriated FY 2008	59,593,500	760,443,200	17,697,400	371,458,400	9,349,200	2,197,500	1,220,739,200

Table 22
HIGHER EDUCATION
 Capital Budget by Funding Source
 Three-Year Comparison

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
University of Utah							
Actual FY 2006	\$0	\$25,743,000	\$0	\$0	\$0	\$0	\$25,743,000
Authorized FY 2007	0	0	0	0	0	0	0
Appropriated FY 2008	0	13,500,000	0	0	0	0	13,500,000
Utah State University							
Actual FY 2006	0	0	0	0	0	0	0
Authorized FY 2007	0	5,000,000	0	0	0	0	5,000,000
Appropriated FY 2008	0	2,900,000	0	0	0	0	2,900,000
Weber State University							
Actual FY 2006	0	0	0	0	0	0	0
Authorized FY 2007	0	2,000,000	0	0	0	0	2,000,000
Appropriated FY 2008	0	22,950,000	0	0	0	0	22,950,000
Snow College							
Actual FY 2006	0	0	0	0	0	0	0
Authorized FY 2007	0	0	0	0	0	0	0
Appropriated FY 2008	0	17,651,000	0	0	0	0	17,651,000
Dixie State College of Utah							
Actual FY 2006	0	0	0	0	0	0	0
Authorized FY 2007	0	0	0	0	0	0	0
Appropriated FY 2008	0	4,200,000	0	0	0	0	4,200,000
College of Eastern Utah							
Actual FY 2006	0	0	0	0	0	0	0
Authorized FY 2007	0	4,100,000	0	0	0	0	4,100,000
Appropriated FY 2008	0	0	0	0	0	0	0
Utah Valley State College							
Actual FY 2006	0	0	0	0	0	0	0
Authorized FY 2007	0	46,750,000	0	0	0	0	46,750,000
Appropriated FY 2008	0	0	0	0	0	0	0
Salt Lake Community College							
Actual FY 2006	0	0	0	0	0	0	0
Authorized FY 2007	0	0	0	0	0	0	0
Appropriated FY 2008	1,277,400	0	0	0	0	0	1,277,400
Total Utah System of Higher Education							
Actual FY 2006	\$0	\$25,743,000	\$0	\$0	\$0	\$0	\$25,743,000
Authorized FY 2007	0	57,850,000	0	0	0	0	57,850,000
Appropriated FY 2008	1,277,400	61,201,000	0	0	0	0	62,478,400
Utah College of Applied Technology							
Actual FY 2006	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
Authorized FY 2007	0	13,192,000	0	0	0	0	13,192,000
Appropriated FY 2008	0	15,240,000	0	0	2,282,000	0	17,522,000
TOTAL CAPITAL BUDGET							
Actual FY 2006	\$0	\$30,743,000	\$0	\$0	\$0	\$0	\$30,743,000
Authorized FY 2007	0	71,042,000	0	0	0	0	71,042,000
Appropriated FY 2008	1,277,400	76,441,000	0	0	2,282,000	0	80,000,400

TOTAL OPERATIONS AND CAPITAL BUDGET

Actual FY 2006	\$488,229,000	\$233,707,500	\$9,737,300	\$300,833,200	\$8,384,500	\$10,961,100	\$1,051,852,600
Authorized FY 2007	216,080,500	582,492,400	14,697,400	359,416,000	9,284,500	14,740,700	1,196,711,500
Appropriated FY 2008	60,870,900	836,884,200	17,697,400	371,458,400	11,631,200	2,197,500	1,300,739,600

HIGHER EDUCATION - BUDGET DETAIL

UTAH SYSTEM OF HIGHER EDUCATION (USHE) FY 2008 OPERATING BUDGET											
		General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds			
Beginning Base Budget											
11	FY 2007 appropriated budget	\$190,731,300	\$462,511,300	\$4,205,400	\$346,388,500	\$9,284,500	\$1,780,300	\$1,014,901,300			
12	Adjustments for one-time FY 2007 appropriations	0	(2,942,000)	0	0	0	0	(2,942,000)			
13	Adjustments to funding levels	0	0	0	6,854,600	0	0	6,854,600			
	Total Beginning Base Budget - USHE	190,731,300	459,569,300	4,205,400	353,243,100	9,284,500	1,780,300	1,018,813,900			
Statewide Ongoing Adjustments											
14	Cost-of-living adjustments of 3.5%	8,800	17,060,300	0	9,217,900	0	0	26,287,000			
15	Discretionary salary increase	3,800	7,311,500	0	3,950,500	0	0	11,265,800			
16	General services internal service fund adjustments	121,000	133,300	0	131,300	0	0	385,600			
17	Health insurance rate adjustments	2,000	5,622,900	0	3,055,200	0	0	8,680,100			
	<i>Subtotal Statewide Ongoing Adjustments - USHE</i>	<i>135,600</i>	<i>30,128,000</i>	<i>0</i>	<i>16,354,900</i>	<i>0</i>	<i>0</i>	<i>46,618,500</i>			
Ongoing Adjustments											
18	<i>Higher Education Partnerships (HB 185)</i>	0	4,789,200	0	0	0	0	4,789,200			
19	<i>Higher Education Engineering Partnership (SB 53)</i>	0	7,10,800	0	0	0	0	7,10,800			
110	Institutional partnerships	0	1,850,000	0	0	0	0	1,850,000			
111	Engineering and Computer Science Initiative	0	3,000,000	0	0	0	0	3,000,000			
112	Nursing Initiative	0	500,000	0	0	0	0	500,000			
113	Utility rate increase	0	7,493,800	0	0	0	0	7,493,800			
114	Need-based student financial aid - UCOPE	0	2,000,000	0	0	0	0	2,000,000			
115	Federal match for financial aid	0	210,300	0	0	0	0	210,300			
116	<i>T.H. Bell Scholarships (HB 241)</i>	0	1,200,000	0	0	0	0	1,200,000			
117	New Century Scholarships	0	437,500	0	0	0	0	437,500			
118	Database and disaster recovery management	0	464,100	0	0	0	0	464,100			
119	Academic Library Consortium	0	300,000	0	0	0	0	300,000			
120	Operations and maintenance for facilities	0	2,775,900	0	0	0	0	2,775,900			
121	75/25 percent funding of salary increases	0	5,341,300	0	(5,341,300)	0	0	0			
122	Information technology hardware and software	0	900,000	0	0	0	0	900,000			
123	Seismic monitoring	0	327,000	0	0	0	0	327,000			
124	Translation services for the hearing impaired	0	1,000,000	0	0	0	0	1,000,000			
125	Biotechnology degree	0	1,257,400	0	0	0	0	1,257,400			
126	<i>Applied Technology Amendments (HB 371; SB 3, Item 109)</i>	491,400	888,800	0	190,000	0	0	1,570,200			
127	<i>Utah Commission on Aging (SB 26; SB 3, Item 101)</i>	174,500	0	0	0	0	0	174,500			
128	<i>Utah Valley University Institutional Name Change (SB 70)</i>	8,000,000	0	0	0	0	0	8,000,000			
129	<i>Higher Education Enhancements (SB 90)</i>	0	7,500,000	0	0	0	0	7,500,000			
130	<i>School and Inst. Trust Lands Amendments (HB 134; SB 3, Item 103)</i>	0	0	0	0	64,700	0	64,700			
131	Transfer from Utah Education Network to USU	0	245,000	0	0	0	0	245,000			
132	Funding adjustment	137,000,000	(137,000,000)	0	0	0	0	0			
	<i>Subtotal Ongoing Adjustments - USHE</i>	<i>145,665,900</i>	<i>(93,808,900)</i>	<i>0</i>	<i>(5,151,300)</i>	<i>64,700</i>	<i>0</i>	<i>46,770,400</i>			

HIGHER EDUCATION - BUDGET DETAIL (Continued)

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
One-time Adjustments							
133	0	865,400	0	0	0	0	865,400
		(3,032,900)					(3,032,900)
134	0	3,000,000	0	0	0	0	3,000,000
135	0	720,000	0	0	0	0	720,000
136	0	500,000	0	0	0	0	500,000
137	0	500,000	0	0	0	0	500,000
138	0	200,000	0	0	0	0	200,000
139	0	25,000	0	0	0	0	25,000
140	0	1,500,000	0	0	0	0	1,500,000
141	0	200,000	0	0	0	0	200,000
142	0	250,000	0	0	0	0	250,000
143	0	39,500	0	0	0	0	39,500
144	5,900	0	0	0	0	0	5,900
145	0	50,000	0	0	0	0	50,000
146	0	1,000,000	0	0	0	0	1,000,000
147	0	450,000	0	0	0	0	450,000
148	0	500,000	0	0	0	0	500,000
149	0	2,000,000	0	0	0	0	2,000,000
150	0	2,000,000	0	0	0	0	2,000,000
151	0	50,000	0	0	0	0	50,000
152	(286,900,000)	286,900,000	0	0	0	0	0
153	(286,894,100)	297,717,000	0	0	0	0	10,822,900
	(141,092,600)	234,036,100	0	11,203,600	64,700	0	104,211,800
Total FY 2008 USHE Operating Budget	\$49,638,700	\$693,605,400	\$4,205,400	\$364,446,700	\$9,349,200	\$1,780,300	\$1,123,025,700
UTAH SYSTEM OF HIGHER EDUCATION FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
154	\$0	\$1,603,600	\$0	\$0	\$0	\$0	\$1,603,600
155	0	325,000	0	0	0	0	325,000
156	0	130,100	0	0	0	0	130,100
	0	2,058,700	0	0	0	0	2,058,700
Total FY 2007 USHE Budget Adjustments	\$0	\$2,058,700	\$0	\$0	\$0	\$0	\$2,058,700
UTAH SYSTEM OF HIGHER EDUCATION FY 2008 CAPITAL BUDGET							
Base Budget							
157	\$0	\$54,850,000	\$0	\$0	\$0	\$0	\$54,850,000
158	0	(54,850,000)	0	0	0	0	(54,850,000)
Total FY 2008 USHE Capital Base Budget	0	0	0	0	0	0	0

HIGHER EDUCATION - BUDGET DETAIL (Continued)

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
One-time Adjustments							
159	Weber State University classroom and chiller	0	22,950,000	0	0	0	22,950,000
160	Snow College library and classroom building	0	17,651,000	0	0	0	17,651,000
161	Salt Lake Community College Public Safety training center	1,277,400	0	0	0	0	1,277,400
162	USU agriculture building planning and design	0	2,500,000	0	0	0	2,500,000
163	UofU nursing building	0	13,500,000	0	0	0	13,500,000
164	USU Uintah Basin building bond payoff	0	400,000	0	0	0	400,000
165	Dixie State College auxiliary facilities bond payoff	0	4,200,000	0	0	0	4,200,000
	<i>Subtotal One-time Capital Adjustments - USHE</i>	<i>1,277,400</i>	<i>61,201,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>62,478,400</i>
	Total FY 2008 USHE Capital Adjustments	1,277,400	61,201,000	0	0	0	62,478,400
	Total FY 2008 USHE Capital Budget	\$1,277,400	\$61,201,000	\$0	\$0	\$0	\$62,478,400
UTAH SYSTEM OF HIGHER EDUCATION FY 2007 CAPITAL BUDGET ADJUSTMENTS							
Supplemental Adjustments							
166	CEU dormitory mortgage lease payoff	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
	<i>Subtotal Supplemental Capital Adjustments - USHE</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>
	Total FY 2007 USHE Budget Adjustments	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
UTAH EDUCATION NETWORK (UEN) FY 2008 OPERATING BUDGET							
Beginning Base Budget							
167	FY 2007 appropriated budget	\$261,100	\$19,732,800	\$9,311,300	\$79,000	\$0	\$29,507,000
168	Adjustments for one-time FY 2007 appropriations	0	(2,500,000)	0	0	0	(2,500,000)
169	Adjustments to funding levels	0	0	1,180,700	91,900	2,400	1,275,000
	Total Beginning Base Budget - UEN	261,100	17,232,800	10,492,000	170,900	0	28,282,000
Statewide Ongoing Adjustments							
170	Cost-of-living adjustments of 3.5%	0	235,900	0	0	0	235,900
171	Discretionary salary increase	0	101,100	0	0	0	101,100
172	Health insurance rate adjustments	0	69,800	0	0	0	69,800
173	Term, pool and unemployment insurance rate adjustments	0	(4,000)	0	0	0	(4,000)
	<i>Subtotal Statewide Ongoing Adjustments - UEN</i>	<i>0</i>	<i>402,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>402,800</i>
Ongoing Adjustments							
174	Network infrastructure contracts	0	1,500,000	3,000,000	0	0	4,500,000
175	Course management system	0	630,000	0	0	0	630,000
176	IP video classroom conversion	0	200,000	0	0	0	200,000
177	Transfer from UEN to Utah State University	0	(245,000)	0	0	0	(245,000)
	<i>Subtotal Ongoing Adjustments - UEN</i>	<i>0</i>	<i>2,085,000</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>5,085,000</i>

HIGHER EDUCATION - BUDGET DETAIL (Continued)

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
One-time Adjustments							
178	0	480,000	0	0	0	0	480,000
179	0	865,000	0	0	0	0	865,000
	0	1,345,000	0	0	0	0	1,345,000
	0	3,832,800	3,000,000	0	0	0	6,832,800
	\$261,100	\$21,065,600	\$13,492,000	\$170,900	\$0	\$125,200	\$35,114,800
UTAH EDUCATION NETWORK FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
180	\$0	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000
	0	2,100,000	0	0	0	0	2,100,000
	\$0	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000
UTAH COLLEGE OF APPLIED TECHNOLOGY FY 2008 OPERATING BUDGET							
Beginning Base Budget							
181	\$40,910,800	\$7,285,700	\$0	\$6,356,600	\$0	\$0	\$54,553,100
182	0	393,200	0	0	0	0	393,200
183	0	0	0	(1,500)	0	0	(1,500)
	40,910,800	7,678,900	0	6,355,100	0	0	54,944,800
Statewide Ongoing Adjustments							
184	0	1,215,800	0	0	0	0	1,215,800
185	0	521,000	0	0	0	0	521,000
186	8,100	1,100	0	1,400	0	0	10,600
187	0	479,500	0	0	0	0	479,500
	8,100	2,217,400	0	1,400	0	0	2,226,900
Ongoing Adjustments							
188	0	700,000	0	0	0	0	700,000
189	0	2,050,400	0	0	0	0	2,050,400
190	0	932,800	0	0	0	0	932,800
191	0	500,000	0	0	0	0	500,000
192	0	443,200	0	0	0	0	443,200
193	(455,900)	(888,800)	0	(190,000)	0	0	(1,534,700)
194	0	225,400	0	0	0	0	225,400
195	0	81,000	0	0	0	0	81,000
196	(16,186,800)	16,186,800	0	0	0	0	0
	(16,642,700)	20,230,800	0	(190,000)	0	0	3,398,100

HIGHER EDUCATION - BUDGET DETAIL (Continued)

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
One-time Adjustments							
197	0	(815,400)	0	0	0	0	(815,400)
198	(35,500)	(39,500)	0	0	0	0	(75,000)
199	0	1,500,000	0	0	0	0	1,500,000
1100	(15,000,000)	15,000,000	0	0	0	0	0
	<i>(15,035,500)</i>	<i>15,645,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>609,600</i>
Total FY 2008 UCAT Adjustments	(31,670,100)	38,093,300	0	(188,600)	0	0	6,234,600
Total FY 2008 UCAT Operating Budget	\$9,240,700	\$45,772,200	\$0	\$6,166,500	\$0	\$0	\$61,179,400
UTAH COLLEGE OF APPLIED TECHNOLOGY FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
1101	\$0	\$1,329,600	\$0	\$0	\$0	\$0	\$1,329,600
1102	0	245,500	0	0	0	0	245,500
1103	(16,186,800)	16,186,800	0	0	0	0	0
	<i>(16,186,800)</i>	<i>17,761,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,575,100</i>
Total FY 2007 UCAT Budget Adjustments	(\$16,186,800)	\$17,761,900	\$0	\$0	\$0	\$0	\$1,575,100
UTAH COLLEGE OF APPLIED TECHNOLOGY FY 2008 CAPITAL BUDGET							
Base Budget							
1104	\$0	\$13,192,000	\$0	\$0	\$0	\$0	\$13,192,000
1105	0	(13,192,000)	0	0	0	0	(13,192,000)
Total FY 2008 UCAT Capital Base Budget	0	0	0	0	0	0	0
One-time Adjustments							
1106	0	14,240,000	0	0	0	0	14,240,000
1107	0	0	0	0	2,282,000	0	2,282,000
1108	0	1,000,000	0	0	0	0	1,000,000
	<i>0</i>	<i>15,240,000</i>	<i>0</i>	<i>0</i>	<i>2,282,000</i>	<i>0</i>	<i>17,522,000</i>
Total FY 2008 UCAT Capital Adjustments	0	15,240,000	0	0	2,282,000	0	17,522,000
Total FY 2008 UCAT Capital Budget	\$0	\$15,240,000	\$0	\$0	\$2,282,000	\$0	\$17,522,000
MEDICAL EDUCATION COUNCIL FY 2008 OPERATING BUDGET							
Beginning Base Budget							
1109	\$364,100	\$0	\$0	\$650,000	\$0	\$0	\$1,014,100
1110	0	0	0	23,700	0	292,000	315,700
Total Beginning Base Budget - MEC	364,100	0	0	673,700	0	292,000	1,329,800

HIGHER EDUCATION - BUDGET DETAIL (Continued)

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Statewide Ongoing Adjustments							
1111	19,500	0	0	0	0	0	19,500
	Cost-of-living adjustments of 3.5%						
1112	8,300	0	0	0	0	0	8,300
	Discretionary salary increase						
1113	0	0	0	600	0	0	600
	General services internal service fund adjustments						
1114	4,900	0	0	0	0	0	4,900
	Health insurance rate adjustments						
	32,700	0	0	600	0	0	33,300
	<i>Subtotal Statewide Ongoing Adjustments - MEC</i>						
Ongoing Adjustments							
1115	56,200	0	0	0	0	0	56,200
	Lease costs						
	56,200	0	0	0	0	0	56,200
	<i>Subtotal Ongoing Adjustments - MEC</i>						
Total FY 2008 MEC Adjustments	88,900	0	0	600	0	0	89,500
Total FY 2008 MEC Operating Budget	\$453,000	\$0	\$0	\$674,300	\$0	\$292,000	\$1,419,300
MEDICAL EDUCATION COUNCIL FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
1116	\$0	\$0	\$0	(\$300)	\$0	\$0	(\$300)
	Technology services internal service fund adjustments						
	0	0	0	(300)	0	0	(300)
	<i>Subtotal Supplemental Adjustments - MEC</i>						
Total FY 2007 MEC Budget Adjustments	\$0	\$0	\$0	(\$300)	\$0	\$0	(\$300)
HIGHER EDUCATION TOTALS							
FY 2008 Operating Base Budget	\$23,226,300	\$484,481,000	\$14,697,400	\$360,442,800	\$9,284,500	\$2,197,500	\$1,103,370,500
FY 2008 Operating Ongoing and One-time Adjustments	(17,267,800)	275,962,200	3,000,000	11,015,600	64,700	0	117,368,700
FY 2008 Operating Appropriation	59,593,500	760,443,200	17,697,400	371,458,400	9,349,200	2,197,500	1,220,739,200
FY 2007 Operating Adjustments	(16,186,800)	21,920,600	0	(300)	0	0	5,733,500
FY 2008 Capital Base Budget	0	0	0	0	0	0	0
FY 2008 Capital Ongoing and One-time Adjustments	1,277,400	76,441,000	0	0	2,282,000	0	80,000,400
FY 2008 Capital Appropriation	1,277,400	76,441,000	0	0	2,282,000	0	80,000,400
FY 2007 Capital Adjustments	0	3,000,000	0	0	0	0	3,000,000

HUMAN SERVICES

Stephen Jardine, Analyst



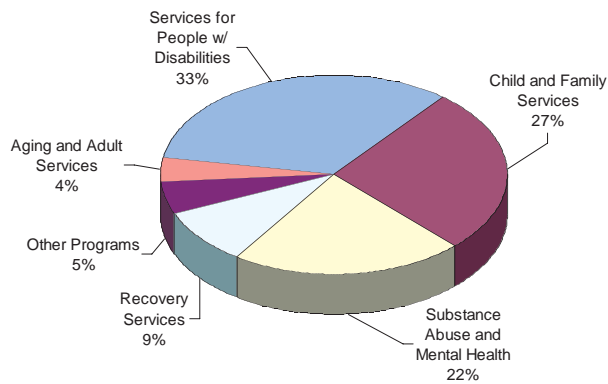
AGENCY BUDGET OVERVIEW

HUMAN SERVICES

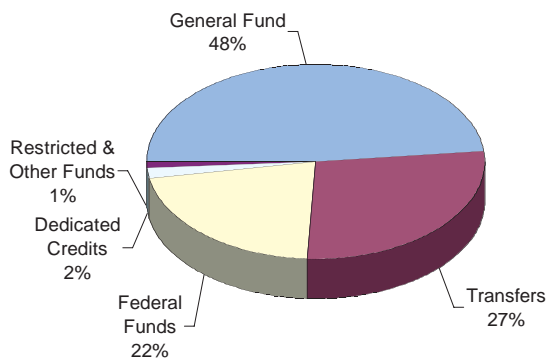
- Services for People with Disabilities
- Child and Family Services
- Substance Abuse and Mental Health
- Recovery Services
- Aging and Adult Services
- Executive Director Operations
- Drug Courts/Drug Board

Mission: *Work with individuals, families, the community, and the courts to strengthen families, protect children and vulnerable adults from harm, and promote independence in order to reduce societal costs and improve the quality of life in Utah*

Where Will My Taxes and Fees Go for Human Services?
(Total FY 2008 Operational Funding is \$590,962,600)



Financing of Human Services
(Based on FY 2008 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND SERVICES (Headings list appropriated FY 2008 funding)

Services for People with Disabilities (DSPD) - \$195.4 million

- Provided out-of-home community residential services for 1,556 people with disabilities, in-home and self-directed support services for 2,919 people with disabilities, and day services and supported employment for 2,764 people with disabilities
- Provided residential services at the State Developmental Center for 235 people with disabilities

Child and Family Services (DCFS) - \$159.4 million

- Investigated 19,992 reported incidents of abuse and neglect
- Served 4,042 children in foster care settings
- Provided in-home services for 18,056 children and families
- Developed the Transition to Adult Living Program for 661 youth in foster care
- Provided shelter services 3,531 times for 1,786 domestic violence clients
- Provided adoptive homes for 460 children in state custody and protective supervision services

Substance Abuse and Mental Health (DSAMH) - \$128.6 million

- Provided treatment to 693 individuals with severe mental illness at the Utah State Hospital
- Provided treatment for mental illnesses to 41,385 individuals and for substance abuse problems to 18,955 individuals through local authority mental health centers and local authority substance abuse programs

Recovery Services - \$53.7 million

- Collected over \$195.9 million in FY 2006, a 6.0 percent increase over FY 2005

Aging and Adult Services - \$23.4 million

- Provided 898,000 meals in senior centers serving 26,000 seniors in 95 locations statewide and delivered 1,105,000 Meals on Wheels to 10,200 homebound seniors
- Provided in-home health care, personal care, and caregiver support services to 2,600 elderly Utahans and their caregivers
- Adult Protective Services assisted 2,600 elderly and vulnerable Utahans to resolve issues related to abuse, neglect, and exploitation

BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

Executive Director Operations

- Fund the provisions of the *Drug Offenders Reform Act* (DORA) with \$5,456,300 ongoing General Fund

Drug Courts

- Increase drug courts throughout the State with \$870,000 ongoing and \$870,000 one-time General Fund

Substance Abuse and Mental Health

- Provide substance abuse treatment for women and children with \$2,500,600 ongoing General Fund (\$5,026,300 total funds)
- Cover mental health services for non-Medicaid eligible children and adults with \$2,715,200 ongoing General Fund
- Provide mental health services for children with \$500,000 one-time General Fund
- Continue another year of counseling for families of veterans with \$200,000 one-time General Fund

Services for People with Disabilities

- Provide services to individuals with disabilities currently on the critical waiting list with \$1,000,000 ongoing General Fund (\$2,750,000 total funds)
- Provide additional waiver services with \$1,200,000 ongoing General Fund (\$4,039,700 total funds)
- Continue a pilot program for supported employment with an additional \$150,000 one-time General Fund and implement the provisions of House Bill 47, *Pilot Program for Family Preservation Services* (Menlove), with \$200,000 one-time General Fund

Recovery Services

- Maintain child support collection staff with \$2,427,400 ongoing General Fund

Child and Family Services

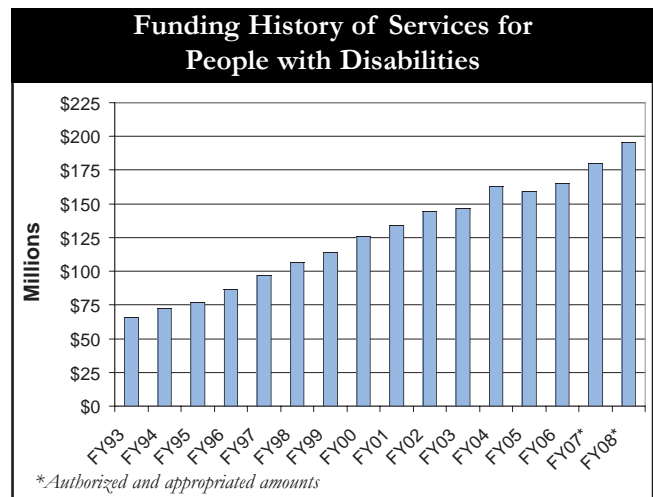
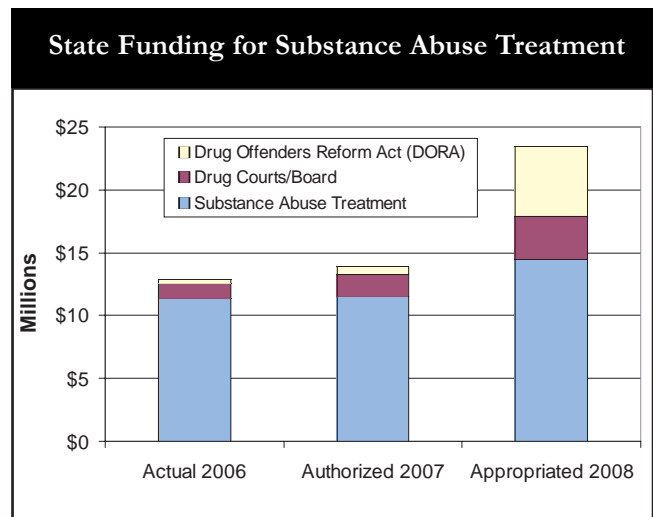
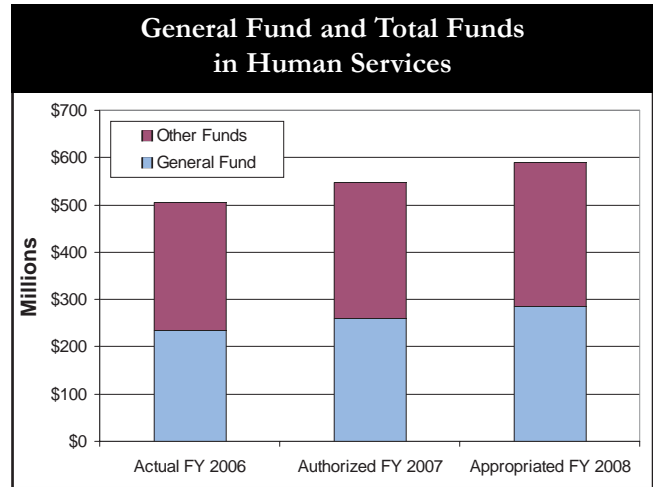
- Provide additional caseworkers with \$762,000 ongoing General Fund (\$980,000 total funds) and with internal savings

Aging and Adult Services

- Provide Medicaid waiver services with \$340,000 ongoing General Fund
- Cover increased costs in senior meals with \$146,000 ongoing General Fund
- Provide Aging Caregiver programs with \$300,000 one-time General Fund

Various

- Fund a substantial rate increase to local mental health, substance abuse, aging, and contract providers with DSPD and DCFS with \$5,971,200 ongoing General Fund (\$11,484,600 total funds)



LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

Legislative Intent Statements

House Bill 150

FY 2008, Item

91 Up to \$454,300 in funds appropriated to the Office of Technology for Electronic Resource Eligibility Product (eREP) enhancements is nonlapsing at the close of FY 2008.

92 Funds appropriated to Drug Courts and the Drug Board are nonlapsing at the close of FY 2008.

93 Funds appropriated for State Substance Abuse and Local Substance Abuse Services are nonlapsing at the close of FY 2008.

93, 96 DSAMH, in conjunction with DCFS, will provide a written report to the Health and Human Services Appropriations Subcommittee regarding the use of the substance abuse funds, how many individuals were served, the effectiveness of the treatment services, and the fiscal impact on current funding levels for children in state custody.

93, 94, 96, 97

The Office of the Legislative Fiscal Analyst is to conduct a study of contract rates of local and private providers and submit a written report by the 2008 General Session.

94 Funds appropriated to DSPD are nonlapsing at the close of FY 2008 to provide services for individuals with disabilities needing emergency services, additional waiver services, who turn 18 years old and leave state custody from DCFS and Juvenile Justice Services, or who are court ordered into DSPD services. DSPD will report to the Office of the Legislative Fiscal Analyst on the use of these funds.

95 Up to \$37,400 appropriated to the Office of Recovery Services for eREP enhancements is nonlapsing at the close of FY 2008.

96 Funds appropriated to DCFS are nonlapsing at the close of FY 2008 and are to be used for Adoption Assistance, Out-of-Home Care, the purchase of 12 vehicles, and the *David C.* court monitor. The Adoption Assistance and Out-of-Home Care programs are to use \$762,900 in ongoing General Fund (\$132,200 from Adoption Assistance and \$630,700 from Out-of-Home Care) to hire 12 additional caseworkers for DCFS.

Senate Bill 1

FY 2007, Item

69 Up to \$10,000 appropriated to the Foster Care Citizen Review Board is nonlapsing at the close of FY 2007 and is to be used for one-time development, maintenance, and upgrading of computer software and equipment and for recruitment, training, and retention of volunteers.

70 Up to \$50,000 appropriated to DSAMH is nonlapsing at the close of FY 2007 and is to be used for the purchase of equipment including computers, software, supplies, or improvements and up to \$70,000 in funds appropriated to the division for counseling services for families of veterans is also nonlapsing at the close of FY 2007.

74 Up to \$100,000 appropriated to the Division of Aging and Adult Services is nonlapsing at the close of FY 2007 with \$45,000 to be used for senior center renovations and to assist with vehicle maintenance and replacements within local area agencies on aging and \$55,000 to be used for the Senior Transportation Ride Share Pilot Program.

Internal Service Funds

The Department of Human Services (DHS) includes several internal service fund (ISF) agencies that provide products and services to the various offices and divisions within the department on a cost-reimbursement basis. The following table shows the amount each DHS ISF is expected to collect from users, the maximum dollar amount of capital assets that may be acquired by the ISF agencies, and the authorized number of full-time equivalents (FTEs) in each ISF.

	Actual FY 2006	Estimated/Authorized FY 2007	Approved FY 2008
General Services			
Revenue Estimate	\$1,396,300	\$1,440,000	\$1,440,000
Capital Acquisition Limit	0	0	0
FTE	2.0	2.0	2.0
Electronic Data Processing ^(a)			
Revenue Estimate	2,460,700	3,147,500	3,148,100
Capital Acquisition Limit	0	0	0
FTE	31.7	0.0	0.0
Total Human Services			
Revenue Estimate	\$4,357,000	\$4,587,500	\$4,588,100
Capital Acquisition Limit	0	0	0
FTE	33.7	2.0	2.0

(a) The Electronic Data Processing ISF staff were transferred to the Department of Technology Services in accordance with House Bill 109, Information Technology Governance Amendments (Clark, D), passed during the 2005 General Session.

Table 23
HUMAN SERVICES
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
Executive Director Operations							
Actual FY 2006	\$9,014,300	\$8,216,900	\$400	\$0	\$2,468,000	\$19,699,600	--
Authorized FY 2007	10,345,200	8,427,900	0	0	2,978,600	21,751,700	139.9
Appropriated FY 2008	15,017,100	8,319,600	0	0	2,534,300	25,871,000	137.9
Drug Courts/Board							
Actual FY 2006	0	0	0	1,647,200	(300)	1,646,900	--
Authorized FY 2007	435,000	800,000	0	1,647,200	35,000	2,917,200	0.0
Appropriated FY 2008	2,175,000	800,000	0	1,647,200	35,000	4,657,200	0.0
Substance Abuse and Mental Health							
Actual FY 2006	74,001,900	25,083,200	1,935,700	1,500,000	9,855,000	112,375,800	--
Authorized FY 2007	78,171,900	27,104,800	2,491,500	1,500,000	10,248,000	119,516,200	828.9
Appropriated FY 2008	85,332,600	26,015,900	2,549,800	1,500,000	13,173,500	128,571,800	828.9
Services for People with Disabilities							
Actual FY 2006	46,401,000	2,344,500	1,836,500	100,000	114,502,500	165,184,500	--
Authorized FY 2007	52,147,600	2,596,300	2,171,000	100,000	122,714,100	179,729,000	974.8
Appropriated FY 2008	55,749,800	2,615,900	2,285,300	100,000	134,601,500	195,352,500	980.1
Recovery Services							
Actual FY 2006	11,756,300	29,624,100	2,254,100	0	2,103,900	45,738,400	--
Authorized FY 2007	12,450,900	32,099,200	2,658,200	0	2,238,700	49,447,000	539.9
Appropriated FY 2008	14,899,700	33,293,200	3,204,500	0	2,314,200	53,711,600	537.0
Child and Family Services							
Actual FY 2006	79,960,200	44,286,500	1,911,500	1,112,200	10,915,200	138,185,600	--
Authorized FY 2007	92,747,200	45,085,000	1,776,700	1,134,800	10,558,100	151,301,800	1,070.4
Appropriated FY 2008	98,265,400	47,500,700	1,776,700	1,154,100	10,739,700	159,436,600	1,095.4
Aging and Adult Services							
Actual FY 2006	12,785,600	8,330,900	500	0	574,300	21,691,300	--
Authorized FY 2007	13,234,100	8,798,400	13,200	0	392,700	22,438,400	65.0
Appropriated FY 2008	14,229,200	8,691,800	13,200	0	427,700	23,361,900	65.0
TOTAL OPERATIONS BUDGET							
Actual FY 2006	\$233,919,300	\$117,886,100	\$7,938,700	\$4,359,400	\$140,418,600	\$504,522,100	--
Authorized FY 2007	259,531,900	124,911,600	9,110,600	4,382,000	149,165,200	547,101,300	3,618.9
Appropriated FY 2008	285,668,800	127,237,100	9,829,500	4,401,300	163,825,900	590,962,600	3,644.3

HUMAN SERVICES - BUDGET DETAIL

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
HUMAN SERVICES FY 2008 OPERATING BUDGET						
Beginning Base Budget						
J1	\$258,895,100	\$119,978,700	\$9,090,900	\$4,382,000	\$144,979,600	\$537,326,300
J2	(3,020,100)	0	0	0	0	(3,020,100)
J3	201,800	0	0	0	0	201,800
J4	28,100	0	0	0	0	28,100
J5	0	2,948,400	(49,000)	0	2,372,300	5,271,700
	256,104,900	122,927,100	9,041,900	4,382,000	147,351,900	539,807,800
Statewide Ongoing Adjustments						
J6	3,142,300	1,452,000	187,900	14,000	1,596,700	6,392,900
J7	1,339,700	619,500	80,600	0	1,300	2,041,100
J8	174,600	151,100	2,500	0	96,100	424,300
J9	45,300	7,000	1,500	0	30,700	84,500
J10	218,700	309,200	4,500	0	63,300	595,700
J11	1,654,500	736,200	107,300	5,100	689,500	3,192,600
J12	55,300	26,000	3,300	200	19,700	104,500
	<i>6,630,400</i>	<i>3,301,000</i>	<i>387,600</i>	<i>19,300</i>	<i>2,497,300</i>	<i>12,835,600</i>
Ongoing Adjustments						
Executive Director Operations						
J13	5,456,300	0	0	0	0	5,456,300
	<i>Drug Offenders Reform Act (DORA) (SB 50) (see J36)</i>					
Drug Courts/Drug Board						
J14	870,000	0	0	0	0	870,000
	<i>Additional Drug Court treatment slots (see J37)</i>					
Substance Abuse and Mental Health						
J15	2,715,200	0	0	0	0	2,715,200
J16	88,300	0	0	0	0	88,300
J17	1,043,300	0	0	0	0	1,043,300
J18	2,500,600	0	0	0	0	2,500,600
J19	455,400	0	0	0	0	455,400
J20	(127,300)	0	0	0	0	0
	Services for People with Disabilities					
J21	1,200,000	0	0	0	2,839,700	4,039,700
J22	1,000,000	0	0	0	1,750,000	2,750,000
J23	1,861,800	0	0	0	4,083,600	5,945,400
J24	(1,596,200)	0	0	0	1,596,200	0
Recovery Services						
J25	2,427,400	0	0	0	0	2,427,400
J26	0	0	400,000	0	0	400,000
	<i>Office of Recovery Services Fee (SB 104; SB3, Item 96)</i>					

HUMAN SERVICES - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Child and Family Services						
J27	762,000	0	0	0	218,000	980,000
J28	161,000	0	0	0	0	161,000
J29	200,000	0	0	0	0	200,000
J30	2,189,400	762,000	0	0	667,800	3,619,200
J31	(239,200)	99,800	0	0	139,400	0
Aging and Adult Services						
J32	340,000	0	0	0	0	340,000
J33	146,000	0	0	0	0	146,000
J34	333,000	0	0	0	0	333,000
J35	(29,000)	0	0	0	29,000	0
	<i>Subtotal Ongoing Adjustments - Human Services</i>	<i>861,800</i>	<i>400,000</i>	<i>0</i>	<i>13,976,700</i>	<i>36,996,500</i>
One-time Adjustments						
Executive Director Operations						
J36	(606,300)	0	0	0	0	(606,300)
Drug Courts/Drug Board						
J37	870,000	0	0	0	0	870,000
Substance Abuse and Mental Health						
J38	200,000	0	0	0	0	200,000
J39	500,000	0	0	0	0	500,000
Services for People with Disabilities						
J40	150,000	0	0	0	0	150,000
J41	200,000	0	0	0	0	200,000
Recovery Services						
J42	(606,800)	0	0	0	0	(606,800)
Child and Family Services						
J43	83,600	88,100	0	0	0	171,700
J44	0	59,100	0	0	0	59,100
J45	30,000	0	0	0	0	30,000
Aging and Adult Services						
J46	300,000	0	0	0	0	300,000
J47	55,000	0	0	0	0	55,000
	<i>Subtotal One-time Adjustments - Human Services</i>	<i>147,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,322,700</i>
Total FY 2008 Human Services Adjustments						
	29,563,900	4,310,000	787,600	19,300	16,474,000	51,154,800
Total FY 2008 Human Services Operating Budget						
	\$285,668,800	\$127,237,100	\$9,829,500	\$4,401,300	\$163,825,900	\$590,962,600

HUMAN SERVICES - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
HUMAN SERVICES FY 2007 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
<i>J48</i>	\$435,000	\$0	\$34,400	\$0	\$103,000	\$572,400
Substance Abuse and Mental Health						
State Hospital - increased medical care and pharmacy costs						
Department						
<i>J49</i>	201,800	289,700	4,200	0	59,000	554,700
Technology services internal service fund adjustments						
<i>Subtotal Supplemental Adjustments - Human Services</i>						
	<i>636,800</i>	<i>289,700</i>	<i>38,600</i>	<i>0</i>	<i>162,000</i>	<i>1,127,100</i>
Total FY 2007 Human Services Budget Adjustments	\$636,800	\$289,700	\$38,600	\$0	\$162,000	\$1,127,100
HUMAN SERVICES TOTALS						
FY 2008 Operating Base Budget	\$256,104,900	\$122,927,100	\$9,041,900	\$4,382,000	\$147,351,900	\$539,807,800
FY 2008 Operating Ongoing and One-time Adjustments	29,563,900	4,310,000	787,600	19,300	16,474,000	51,154,800
FY 2008 Operating Appropriation	285,668,800	127,237,100	9,829,500	4,401,300	163,825,900	590,962,600
FY 2007 Operating Adjustments	636,800	289,700	38,600	0	162,000	1,127,100

LEGISLATURE

Sandy Naegle, Analyst



AGENCY BUDGET OVERVIEW

LEGISLATURE

- Senate
- House of Representatives
- Legislative Auditor General
- Legislative Research and General Counsel
- Legislative Fiscal Analyst's Office
- Legislative Printing

Mission: *Serve the people of the State of Utah and support the Utah State Legislature*

MAJOR RESPONSIBILITIES AND SERVICES

(Headings list appropriated FY 2008 funding)

Senate - \$2.1 million

- Senate membership is 29
- Each senator ideally represents a constituency of 90,177 individuals
- Each senator is elected to a four-year term
- Each senator sits on various interim, standing, and appropriation committees

House of Representatives - \$4.2 million

- House membership is 75
- Each representative ideally represents a constituency of 34,868 individuals
- Each representative is elected to a two-year term
- Each representative sits on various interim, standing, and appropriation committees

Legislative Auditor General - \$3.1 million

- Performs operational audits
- Performs program audits
- Performs compliance audits

Legislative Research and General Counsel - \$7.1 million

- Provides legal and policy review of current laws and proposed legislation
- Promotes understanding of critical legislative issues
- Recommends changes in the law when appropriate

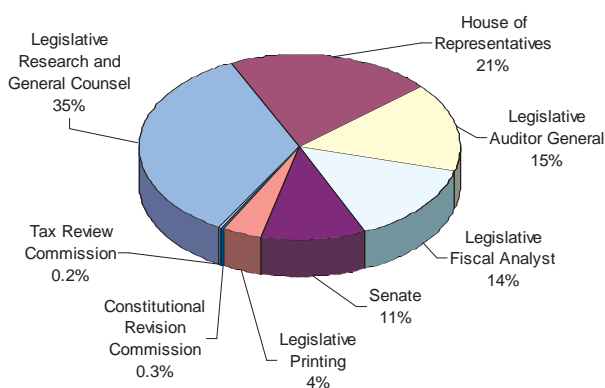
Legislative Fiscal Analyst - \$2.9 million

- Analyzes and recommends agency budgets to the legislature
- Provides fiscal notes on proposed legislation
- Prepares revenue estimates for all state operating funds

Legislative Printing - \$0.8 million

- Provides printing, typesetting and graphic service to the Legislature, its staff offices, and other state agencies
- Prepares senate and house journals, house and senate bills, amendments, and agendas
- Distributes all legislative publications, including the *Utah Code Annotated, 1953* and *Laws of Utah*

Where Will My Taxes and Fees Go for the Legislature? (Total FY 2008 Operational Funding is \$20,296,800)



Financing of the Legislature (Based on FY 2008 Operational Appropriations)

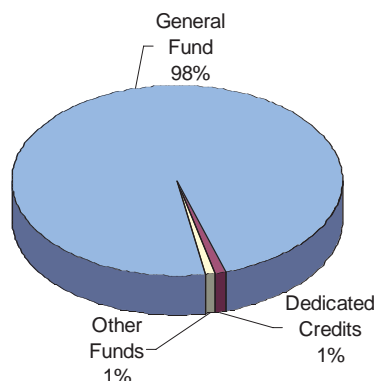


Table 24**LEGISLATURE**

Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Education Fund	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
Senate							
Actual FY 2006	\$1,749,900	\$0	\$0	\$0	(\$147,400)	\$1,602,500	--
Authorized FY 2007	1,868,900	0	0	0	0	1,868,900	6.0
Appropriated FY 2008	2,147,850	0	0	0	0	2,147,850	6.0
House of Representatives							
Actual FY 2006	3,547,600	0	0	0	(248,700)	3,298,900	--
Authorized FY 2007	3,651,300	0	0	0	300	3,651,600	7.0
Appropriated FY 2008	4,063,050	0	0	0	118,500	4,181,550	7.0
Legislative Printing							
Actual FY 2006	502,000	0	167,200	0	9,200	678,400	--
Authorized FY 2007	522,600	0	190,300	0	0	712,900	4.0
Appropriated FY 2008	539,800	0	240,200	0	0	780,000	4.0
Legislative Research and General Counsel							
Actual FY 2006	5,861,800	0	0	0	252,400	6,114,200	--
Authorized FY 2007	6,767,500	0	0	0	0	6,767,500	57.0
Appropriated FY 2008	7,057,200	0	0	0	0	7,057,200	57.0
Tax Review Commission							
Actual FY 2006	50,000	0	0	0	1,600	51,600	--
Authorized FY 2007	50,000	0	0	0	1,300	51,300	0.0
Appropriated FY 2008	50,000	0	0	0	0	50,000	0.0
Legislative Fiscal Analyst							
Actual FY 2006	2,264,700	0	40,000	0	(370,800)	1,933,900	--
Authorized FY 2007	2,432,100	0	0	0	0	2,432,100	19.0
Appropriated FY 2008	2,862,300	0	0	0	24,000	2,886,300	19.0
Legislative Auditor General							
Actual FY 2006	2,564,800	0	0	0	(138,500)	2,426,300	--
Authorized FY 2007	2,743,900	0	0	0	0	2,743,900	26.0
Appropriated FY 2008	3,138,900	0	0	0	0	3,138,900	26.0
Constitutional Revision Commission							
Actual FY 2006	55,000	0	0	0	600	55,600	--
Authorized FY 2007	55,000	0	0	0	1,600	56,600	0.0
Appropriated FY 2008	55,000	0	0	0	0	55,000	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 2006	\$16,595,800	\$0	\$207,200	\$0	(\$641,600)	\$16,161,400	--
Authorized FY 2007	18,091,300	0	190,300	0	3,200	18,284,800	119.0
Appropriated FY 2008	19,914,100	0	240,200	0	142,500	20,296,800	119.0

LEGISLATURE - BUDGET DETAIL

	General Fund	Education Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
LEGISLATURE FY 2008 OPERATING BUDGET						
Beginning Base Budget						
K1	\$17,694,800	\$0	\$240,000	\$0	\$166,700	\$18,101,500
K2	(300,000)	0	0	0	0	(300,000)
K3	34,800	0	0	0	0	34,800
K4	0	0	0	0	(24,200)	(24,200)
	17,429,600	0	240,000	0	142,500	17,812,100
Statewide Ongoing Adjustments						
K5	371,000	0	0	0	0	371,000
K6	159,000	0	0	0	0	159,000
K7	(1,400)	0	(100)	0	0	(1,500)
K8	43,400	0	300	0	0	43,700
K9	112,900	0	0	0	0	112,900
K10	6,000	0	0	0	0	6,000
	<i>Subtotal Statewide Ongoing Adjustments - Legislature</i>	<i>0</i>	<i>200</i>	<i>0</i>	<i>0</i>	<i>691,100</i>
Ongoing Adjustments						
House and Senate						
K11	173,500	0	0	0	0	173,500
K12	15,300	0	0	0	0	15,300
K13	1,400	0	0	0	0	1,400
K14	(15,000)	0	0	0	0	(15,000)
K15	324,200	0	0	0	0	324,200
Office of Legislative Research and General Counsel						
K16	(35,000)	0	0	0	0	(35,000)
K17	166,000	0	0	0	0	166,000
K18	75,000	0	0	0	0	75,000
K19	246,000	0	0	0	0	246,000
	<i>Subtotal Ongoing Adjustments - Legislature</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>951,400</i>
One-time Adjustments						
House and Senate						
K20	140,900	0	0	0	0	140,900
K21	9,200	0	0	0	0	9,200
K22	24,100	0	0	0	0	24,100
K23	255,000	0	0	0	0	255,000
Office of Legislative Research and General Counsel						
K24	175,000	0	0	0	0	175,000

LEGISLATURE - BUDGET DETAIL (Continued)

	General Fund	Education Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Office of Legislative Fiscal Analyst						
K25 Administration and research	238,000	0	0	0	0	238,000
<i>Subtotal One-time Adjustments - Legislature</i>	842,200	0	0	0	0	842,200
Total FY 2008 Legislature Adjustments	2,484,500	0	200	0	0	2,484,700
Total FY 2008 Legislature Operating Budget	\$19,914,100	\$0	\$240,200	\$0	\$142,500	\$20,296,800
LEGISLATURE FY 2007 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
K26 Technology services internal service fund adjustments	\$43,400	\$0	\$300	\$0	\$0	\$43,700
House and Senate						
K27 Local Issues Amendments (SB 41)	15,000	0	0	0	0	15,000
K28 Judicial Selection Procedures and Retention Election Task Force (SB 221)	22,300	0	0	0	0	22,300
K29 Retirement and Independent Entities Committee (SB 131; SB 3, Item 14)	600	0	0	0	0	600
K30 Senate administrative increase	202,900	0	0	0	0	202,900
K31 House administrative increase	70,800	0	0	0	0	70,800
Office of Legislative Research and General Counsel						
K32 Administration	41,500	0	0	0	0	41,500
<i>Subtotal Supplemental Adjustments - Legislature</i>	396,500	0	300	0	0	396,800
Total FY 2007 Legislature Budget Adjustments	\$396,500	\$0	\$300	\$0	\$0	\$396,800
LEGISLATURE TOTALS						
FY 2008 Operating Base Budget	\$17,429,600	\$0	\$240,000	\$0	\$142,500	\$17,812,100
FY 2008 Operating Ongoing and One-time Adjustments	2,484,500	0	200	0	0	2,484,700
FY 2008 Operating Appropriation	19,914,100	0	240,200	0	142,500	20,296,800
FY 2007 Operating Adjustments	396,500	0	300	0	0	396,800

NATIONAL GUARD AND VETERANS' AFFAIRS

Carson Howell, Analyst



AGENCY BUDGET OVERVIEW

NATIONAL GUARD AND VETERANS' AFFAIRS

Mission: *Maintain properly trained and equipped units available for prompt mobilization for war, national emergency, or state domestic emergency; honor and recognize the service of Utah veterans*

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2008 funding)

Armory Maintenance - \$70.7 million

- Maintains 21 armories throughout the State of Utah
- Funds the Air Guard base
- Funds the Camp Williams training facility

Administration - \$1.8 million

- Administers state-run programs and operations

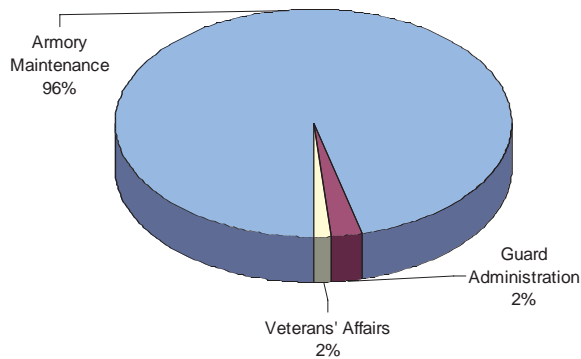
Veterans' Affairs - \$1.1 million

- Assists veterans in preparing claims for compensation, hospitalization, education, and vocational training
- Provides interment services to veterans and their spouses
- Administers the Veterans' Nursing Home

National Guard deployment

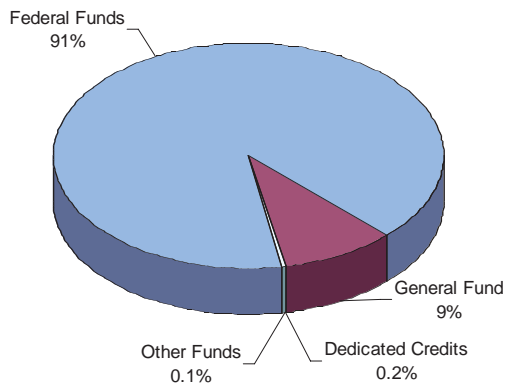
- 2,023 soldiers and airmen deployed to 80 countries around the world
- 1,336 deployed in Iraq and Afghanistan
- Participated in African Lion, a joint multi-national medical exercise where 7,819 patients were seen and 8,652 medical consultations were conducted over four days

Where Will My Taxes and Fees Go for National Guard and Veterans' Affairs? (Total FY 2008 Operational Funding is \$73,565,000)



Financing of National Guard and Veterans' Affairs

(Based on FY 2008 Operational Appropriations)



BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

Administration

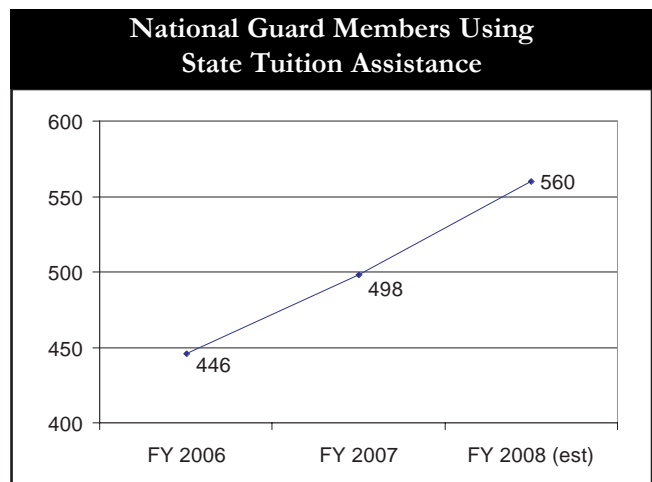
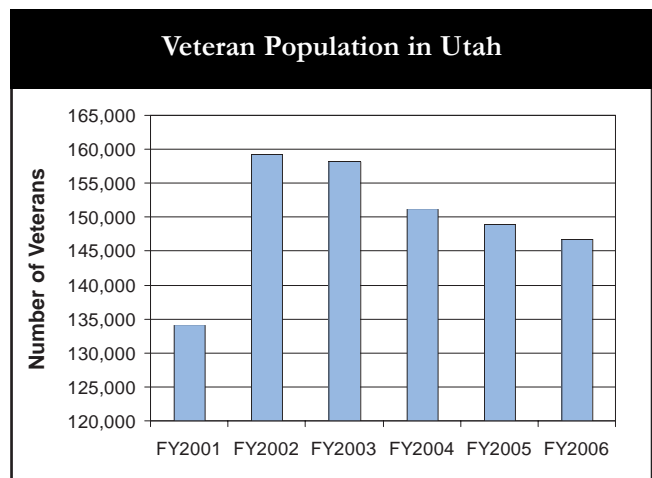
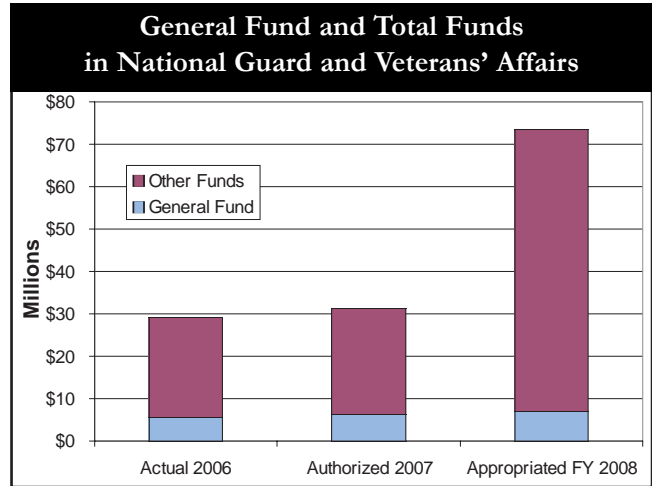
- Provide tuition assistance for approximately 560 National Guard members to attend university classes part-time or full-time with \$588,100 ongoing and \$500,000 one-time General Fund

Armory Maintenance

- Provide funding for a new janitor and electrician for the Air National Guard with \$17,800 ongoing General Fund and \$53,500 federal funds

Veterans' Affairs

- Authorize the Division of Veterans' Affairs to become the Department of Veterans' Affairs, as per House Bill 426, *Change to Department of Veterans' Affairs* (Hughes)
- Increase awareness of benefits for all veterans in Utah through outreach efforts and provide funding for the department change with \$300,000 one-time General Fund



LEGISLATIVE INTENT STATEMENTS

Legislative Intent Statements

House Bill 150

FY 2008, Item

170 Funds appropriated to the Veterans' Nursing Home are nonlapsing.

Funds appropriated to the Veterans' Cemetery are nonlapsing.

Funds appropriated to the Veterans' Affairs Program are nonlapsing.

Senate Bill 3

FY 2008, Item

138 As part of the veterans' outreach funding, efforts shall be increased to provide information and assist veterans and their families to get benefits and services currently available to them, and to increase awareness of veteran owned businesses.

Senate Bill 1

FY 2007, Item

116 If funds are available, the National Guard is authorized to not lapse up to \$50,000 for armory maintenance.

Table 25
NATIONAL GUARD AND VETERANS' AFFAIRS

Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
Administration							
Actual FY 2006	\$1,100,500	\$0	\$0	\$0	\$45,800	\$1,146,300	--
Authorized FY 2007	1,392,500	0	0	0	0	1,392,500	7.0
Appropriated FY 2008	1,780,800	0	0	0	0	1,780,800	7.0
Armory Maintenance							
Actual FY 2006	3,865,600	23,441,900	16,800	0	71,100	27,395,400	--
Authorized FY 2007	4,042,100	24,538,800	20,000	0	126,000	28,726,900	201.0
Appropriated FY 2008	4,159,600	66,380,500	25,000	0	104,200	70,669,300	203.0
Veterans' Affairs							
Actual FY 2006	210,200	0	72,900	0	(10,100)	273,000	--
Authorized FY 2007	318,800	0	48,500	0	55,100	422,400	2.0
Appropriated FY 2008	576,700	0	74,000	0	0	650,700	5.0
Veterans' Cemetery							
Actual FY 2006	211,700	0	85,500	0	(4,400)	292,800	--
Authorized FY 2007	227,100	0	80,700	0	22,000	329,800	4.0
Appropriated FY 2008	240,500	0	83,100	0	0	323,600	4.0
Veterans' Nursing Home							
Actual FY 2006	120,500	0	0	0	1,400	121,900	--
Authorized FY 2007	384,400	0	0	0	700	385,100	1.0
Appropriated FY 2008	140,600	0	0	0	0	140,600	1.0
TOTAL OPERATIONS BUDGET							
Actual FY 2006	\$5,508,500	\$23,441,900	\$175,200	\$0	\$103,800	\$29,229,400	--
Authorized FY 2007	6,364,900	24,538,800	149,200	0	203,800	31,256,700	215.0
Appropriated FY 2008	6,898,200	66,380,500	182,100	0	104,200	73,565,000	220.0

NATIONAL GUARD AND VETERANS' AFFAIRS - BUDGET DETAIL

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
NATIONAL GUARD AND VETERANS' AFFAIRS FY 2008 OPERATING BUDGET						
Beginning Base Budget						
N1	\$6,318,500	\$19,684,600	\$149,200	\$0	\$84,400	\$26,236,700
N2	(1,050,000)	0	0	0	0	(1,050,000)
N3	9,000	28,400	0	0	0	37,400
N4	0	46,083,200	32,900	0	19,800	46,135,900
Total Beginning Base Budget - National Guard and Veterans' Affairs	5,277,500	65,796,200	182,100	0	104,200	71,360,000
Statewide Ongoing Adjustments						
N5	70,700	283,200	0	0	0	353,900
N6	30,300	121,300	0	0	0	151,600
N7	1,300	8,600	0	0	0	9,900
N8	(6,700)	(46,600)	0	0	0	(53,300)
N9	(300)	3,500	0	0	0	3,200
N10	35,400	155,700	0	0	0	191,100
N11	1,300	5,100	0	0	0	6,400
	<i>132,000</i>	<i>530,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>662,800</i>
Ongoing Adjustments						
N12	588,100	0	0	0	0	588,100
N13	35,600	0	0	0	0	35,600
N14	17,800	53,500	0	0	0	71,300
N15	47,200	0	0	0	0	47,200
	<i>688,700</i>	<i>53,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>742,200</i>
One-time Adjustments						
N16	500,000	0	0	0	0	500,000
N17	300,000	0	0	0	0	300,000
	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>
Total FY 2008 National Guard and Veterans' Affairs Adjustments	1,620,700	584,300	0	0	0	2,205,000
Total FY 2008 National Guard and Veterans' Affairs Operating Budget	\$6,898,200	\$66,380,500	\$182,100	\$0	\$104,200	\$73,565,000

NATIONAL GUARD AND VETERANS' AFFAIRS - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
NATIONAL GUARD AND VETERANS' AFFAIRS FY 2007 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
N18 Computer service and life cycle replacement	\$47,200	\$0	\$0	\$0	\$0	\$47,200
N19 Technology services internal service fund adjustments	(800)	3,500	0	0	0	2,700
<i>Subtotal Supplemental Adjustments - National Guard and Veterans' Affairs</i>	<i>46,400</i>	<i>3,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>49,900</i>
Total FY 2007 National Guard and Veterans' Affairs Budget Adjustments	\$46,400	\$3,500	\$0	\$0	\$0	\$49,900
NATIONAL GUARD AND VETERANS' AFFAIRS TOTALS						
FY 2008 Operating Base Budget	\$5,277,500	\$65,796,200	\$182,100	\$0	\$104,200	\$71,360,000
FY 2008 Operating Ongoing and One-time Adjustments	1,620,700	584,300	0	0	0	2,205,000
FY 2008 Operating Appropriation	6,898,200	66,380,500	182,100	0	104,200	73,565,000
FY 2007 Operating Adjustments	46,400	3,500	0	0	0	49,900

NATURAL RESOURCES

Kim Rodela, Analyst



AGENCY BUDGET OVERVIEW

NATURAL RESOURCES AGENCIES INCLUDE:

- Department of Natural Resources (DNR)
- Department of Agriculture and Food
- School and Institutional Trust Lands Administration
- Utah State Fair Corporation
- Public Lands Policy Coordinating Office

Mission: *Conserve, protect, and develop Utah's natural resources and agriculture and effectively manage school and institutional trust lands*

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2008 funding)

Wildlife Resources (DWR) - \$53.3 million

- Produced and stocked 8,775,438 fish totaling 822,300 pounds in 10 state fish hatcheries
- Restored 143,000 acres of habitat by leveraging the FY 2006 \$2.5 million appropriation to \$11.4 million through private and public partnerships

Parks and Recreation (Parks) - \$31.7 million

- Taught 5,443 off-highway vehicle (OHV) rider courses on safe and ethical riding practices
- Performed 320 miles of trail maintenance and provided funding and support for over 1,000 miles of trail maintenance work done by federal partners

Forestry, Fire, and State Lands (FFSL) - \$18.2 million

- Granted more than \$46,000 to Utah communities for urban forestry projects.
- Responded to 720 fires that burned more than 275,000 acres

Oil, Gas, and Mining (OGM) - \$9.5 million

- Approved 2,002 applications for permit to drill, an annual increase of more than 34 percent
- Sealed 241 dangerous mine openings through the Abandoned Mine Reclamation Program

Agriculture and Food (Agriculture) - \$25 million

- Loaned \$3.7 million in 70 agricultural loans, affecting conservation on 8,673 acres
- Successfully controlled crickets and grasshoppers on more than 100,000 acres of Utah farmland

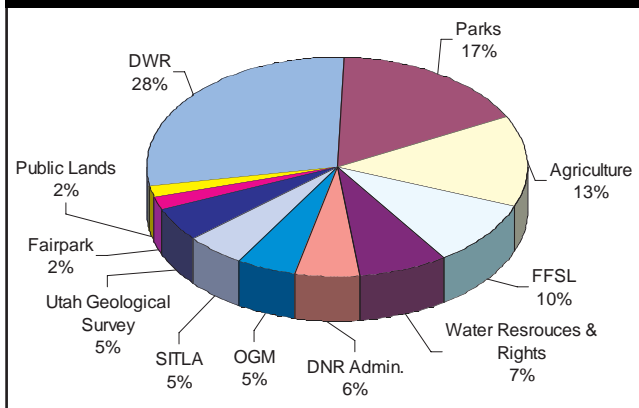
Trust Lands Administration (SITLA) - \$9.3 million

- Increased gross revenues 49.2 percent over FY 2005 to \$162 million in FY 2006
- Increased the value of total assets by 16 percent for a total of \$807.7 million in FY 2006

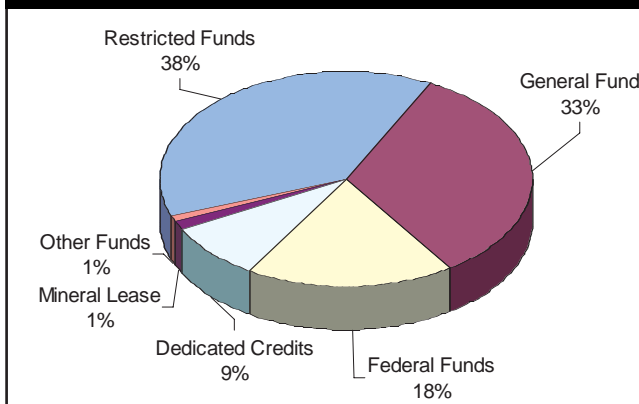
Utah State Fair Corporation (Fairpark) - \$3.9 million

- Increased attendance at the 2006 fair by 3.0 percent over the prior year, for a total of 275,257 attendees
- Increased non-fair events by 3.3 percent over the prior year

Where Will My Taxes and Fees Go for Natural Resources?
(Total FY 2008 Operational Funding is \$187,680,600)



Financing of Natural Resources Agencies
(Based on FY 2008 Operational Appropriations)



BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

Department of Natural Resources

- Reseed fire sites to prevent future fires with \$1,000,000 one-time General Fund and pay state fire costs that exceeded budgets last year with \$8,225,000 supplemental General Fund
- Enable renovation and development of Utah State Parks for capital projects with \$2,250,000 one-time General Fund
- Address statewide park maintenance needs with \$300,000 ongoing General Fund and \$320,000 ongoing restricted funds
- Increase funding for the development of non-motorized trails in partnership with local communities with \$1,225,000 one-time General Fund
- Assist funding of compensation package by providing ongoing General Fund of \$102,000 to DWR, \$102,000 to OGM, and \$302,300 to Parks
- Improve forage, hunting, water yield and quality, forest health, and fisheries with \$2,000,000 ongoing General Fund for watershed rehabilitation; continue public and private partnerships to leverage appropriated funding
- Continue operations of This is The Place Foundation with \$100,000 one-time General Fund
- Continue Utah Geological Survey groundwater studies, focusing on Nevada border water issues, with \$1,400,000 one-time General Fund
- Provide strategic planning for the growth of energy and mineral development by funding a market and minerals analyst in the OGM Minerals Regulatory Program with \$75,000 ongoing restricted funds

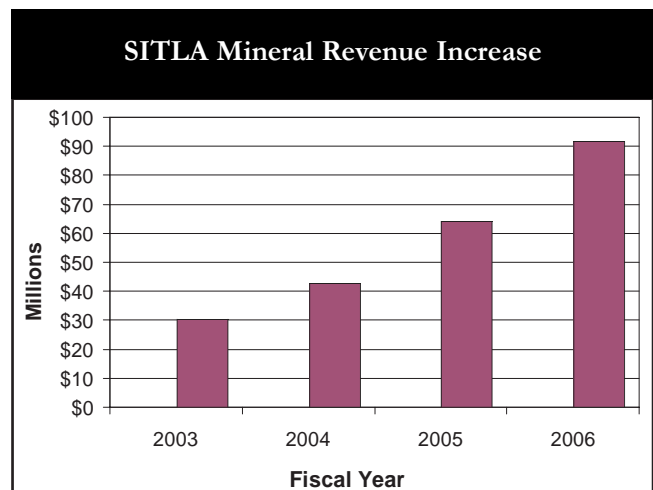
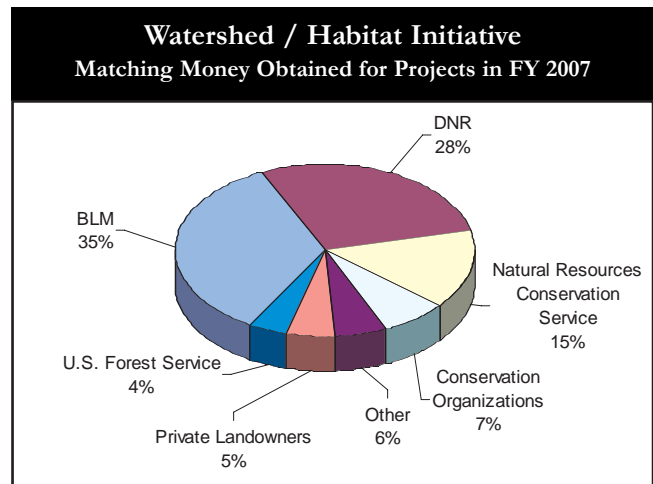
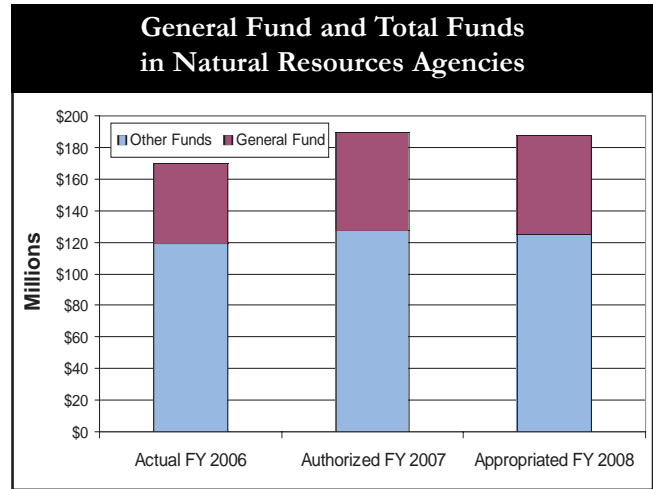
Department of Agriculture and Food

- Provide incentives to the grazing industry to improve grazing lands and management with \$2,000,000 ongoing General Fund
- Continue promoting Utah's Own, an advertising campaign designed to influence consumers to purchase Utah's products, with \$125,000 one-time General Fund

School and Institutional Trust Lands

Administration

- Increase solid mineral revenue by funding one solid mineral coordinator with \$78,000 ongoing restricted funds
- Improve rangeland through reseeding, fencing, water development, and brush control with \$70,000 ongoing restricted funds



LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

Legislative Intent Statements

House Bill 150

FY 2008, Item

DWR shall expend for big game depredation up to \$250,000 from the General Fund and up to \$250,000 from the General Fund Restricted Wildlife Resources Account. This funding is nonlapsing.

138 Ongoing funding for the Bear Lake Regional Commission shall be expended only as a one-to-one match with funds from the State of Idaho.

143 The appropriation to the division of Predatory Animal Control is nonlapsing.

138 DNR shall report to the Natural Resources Appropriations Subcommittee and the Natural Resources Appropriations Subcommittee on or before their November, 2007 meeting, providing detailed information on how funds are expended for the Colorado River, June Sucker, and Virgin River plans, including detailed information on contracts issued, deliverables required, and deliverables accomplished.

144 The appropriation to the Contributed Research program is nonlapsing.

145 The appropriation to the Cooperative Environmental Studies program is nonlapsing.

146 The DWR Capital Budget is nonlapsing.

150 The appropriation to the Cooperative Water Conservation Program is nonlapsing.

139 Funds appropriated to DNR for watersheds are nonlapsing.

151 Up to \$6,869,800 appropriated from the General Fund to the Division of Water Rights is nonlapsing.

140 Funds appropriated from the General Fund Restricted Sovereign Land Management Account are nonlapsing.

152 Public Lands Policy Coordination Office shall expend up to \$150,000 to defend, through litigation or other means, the statewide policies established in Subsection 63-38d-401(6)(m), specifically to maximize the protection of grazing rights and privileges to public lands and to oppose relinquishment of grazing animal units months on public lands. Under Section 53C-3-202, \$150,000 shall also be expended from that portion of the Constitutional Defense Account by transfers.

141 The appropriation to the Minerals Regulatory Program is nonlapsing.

142 Appropriations from the General Fund Restricted Wildlife Habitat Account are nonlapsing.

153 The Core Sample Library shall be transferred from the DNR Warehouse Internal Service Fund (ISF) to the Utah Geological Survey fixed asset account.

Up to \$200,000 shall be spent for Livestock Damage, \$150,000 of which shall be General Fund and up to \$50,000 from the General Fund Restricted Wildlife Restricted Account.

DNR shall terminate its motor pool ISF and those assets shall be transferred to and become consolidated into the Division of Fleet Operations and the consolidation shall be done in accordance with applicable federal regulation.

154 The appropriation for conservation easements, whether granted to charitable organizations specified under Section 57-18-3, UCA, or held by Agriculture, shall be used to conserve agricultural lands and is nonlapsing.

The appropriation to the Plant Industry Program is nonlapsing.

The appropriation for the Marketing and Development Program is nonlapsing.

The Department of Agriculture and Food shall not spend any of the \$400,000 one-time appropriation for the Grazing Improvement Program for grazing improvements on federal or private lands unless the department receives matching private or federal funds equal to the amount to be expended by the department from the appropriation. This funding is nonlapsing.

The appropriation to the Regulatory Services program is nonlapsing.

155 The appropriation to the Utah State Fair Corporation is nonlapsing.

156 The appropriation to the Predatory Animal Control Program is nonlapsing.

157 Funding approved for Soil Conservation District elections is nonlapsing and shall be spent only during even-numbered years when elections take place.

The Soil Conservation Districts shall submit annual reports documenting supervisory

expenses to the Legislative Fiscal Analyst, the Governor's Office of Planning and Budget, and the Soil Conservation Commission. These documents shall be reviewed and reported to the Governor and the Legislature.

The appropriation to the Resource Conservation program is nonlapsing.

Senate Bill 3

FY 2008, Item

126 Up to \$750,000 appropriated from the General Fund for Trail Grants Program is nonlapsing. This amount shall be used for the completion of the Old Mill Trail and Urban Fishery being constructed by Cottonwood Heights City, starting at the Hollady Trail Connect at Interstate 215 East, following the Big Cottonwood Creek east to the Trail Connect at the Bonneville Shoreline Trail in the mouth of Big Cottonwood Canyon.

Senate Bill 1

FY 2007, Item

95 Expenditure of nonlapsing funds in DNR Administration is limited to: current expense items, \$68,000; employee training and incentives, \$15,000; equipment and supplies, \$14,000; special projects and studies, \$15,000; gate replacement, \$23,000; building maintenance, \$25,000; and professional and technical services, \$40,000.

98 Expenditure of nonlapsing funds in OGM is limited to: computer equipment and software, \$35,000; employee training and incentives, \$35,000; and equipment and supplies, \$30,000.

- | | | | |
|-----|--|-----|---|
| 100 | Expenditure of nonlapsing funds in Parks is limited to: computer equipment and software, \$25,000; employee training and incentives, \$25,000; equipment and supplies, \$55,000; and special projects, \$50,000. | 107 | Expenditure of nonlapsing funds in Agriculture Administration is limited to: capital equipment or improvements, \$165,000; computer equipment and software, \$75,000; employee training and incentives, \$95,000; equipment and supplies, \$60,000; vehicles, \$150,000; and special projects and studies, \$300,000. |
| 103 | Expenditure of nonlapsing funds in Water Resources is limited to: computer equipment and software, \$30,000; employee training and incentives, \$10,000; equipment and supplies, \$10,000; special projects and studies, \$10,000; printing and binding, \$15,000; other contractual and professional services, \$30,000; water conservation materials and education, \$10,000; conventions and workshop, \$5,000; and postage and mailing, \$2,000. | 110 | Expenditure of nonlapsing funds in Resources Conservation is limited to: computer equipment, \$30,000; and employee training and incentives, \$2,000. |
| 104 | Expenditure of nonlapsing funds in Water Rights is limited to: computer equipment and software, \$25,000; employee training and incentives, \$25,000; special projects and studies, \$50,000; and Water Resources investigations, \$50,000. | | |

Internal Service Funds

DNR includes two ISFs that provide products and services to the department and other state agencies on a cost-reimbursement basis.

The following table shows the amount each DNR ISF is expected to collect from user agencies, the maximum dollar amount of capital assets that may be acquired by ISF agencies, and the authorized number of full-time equivalents (FTEs) in each ISF.

	Actual FY 2006	Estimated/Authorized FY 2007	Approved FY 2008
DNR - Motor Pool ^(a)			
Revenue Estimate	\$4,804,100	\$5,004,500	\$0
Capital Acquisition Limit	204,000	0	0
FTE	5.0	5.0	0.0
DNR - Warehouse			
Revenue Estimate	718,600	710,000	810,000
Capital Acquisition Limit	0	0	0
FTE	2.0	2.0	2.0
Total Natural Resources			
Revenue Estimate	\$5,522,700	\$5,714,500	\$810,000
Capital Acquisition Limit	204,000	0	0
FTE	7.0	7.0	2.0

(a) The Motor pool ISF was transferred to the Division of Fleet Operations, an internal fund within the Department of Administrative Services.

Table 26
NATURAL RESOURCES
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Positions
DNR - Administration^(a)								
Actual FY 2006	\$4,859,800	\$0	\$0	\$0	\$0	\$1,865,800	\$6,725,600	--
Authorized FY 2007	5,058,900	0	500,000	0	0	306,700	5,865,600	17.0
Appropriated FY 2008	5,291,200	400	500,000	0	0	0	5,791,600	17.0
DNR - Endangered Species								
Actual FY 2006	0	0	2,450,000	0	550,000	(359,700)	2,640,300	--
Authorized FY 2007	0	0	2,450,000	0	983,000	0	3,433,000	3.0
Appropriated FY 2008	0	0	2,450,000	0	584,600	0	3,034,600	3.0
DNR - Building Operating								
Actual FY 2006	1,660,700	0	0	0	0	(400)	1,660,300	--
Authorized FY 2007	1,660,700	0	0	0	0	0	1,660,700	0.0
Appropriated FY 2008	1,660,700	0	0	0	0	0	1,660,700	0.0
DNR - Range Creek								
Actual FY 2006	211,000	0	0	0	0	(11,200)	199,800	--
Authorized FY 2007	160,700	0	0	0	0	0	160,700	0.0
Appropriated FY 2008	164,600	0	0	0	0	0	164,600	0.0
DNR - Forestry, Fire, and State Lands								
Actual FY 2006	5,165,400	5,455,500	4,952,500	0	6,306,300	(2,134,800)	19,744,900	--
Authorized FY 2007	10,790,700	1,589,100	3,522,500	0	4,866,700	3,932,800	24,701,800	130.4
Appropriated FY 2008	4,184,600	6,417,600	4,164,500	0	3,482,900	0	18,249,600	137.2
DNR - Oil, Gas, and Mining								
Actual FY 2006	1,297,700	3,425,000	211,600	0	2,509,800	1,000	7,445,100	--
Authorized FY 2007	1,610,900	3,869,500	265,000	0	3,361,400	397,000	9,503,800	84.0
Appropriated FY 2008	1,800,400	4,030,600	277,400	0	3,382,200	0	9,490,600	85.0
DNR - Wildlife Resources								
Actual FY 2006	3,107,600	18,958,700	2,192,100	0	27,214,800	(489,200)	50,984,000	--
Authorized FY 2007	5,233,400	14,090,400	934,100	0	28,102,400	1,308,600	49,668,900	464.9
Appropriated FY 2008	6,075,800	15,604,000	945,200	0	30,004,100	584,600	53,213,700	465.9
DNR - Wildlife Resources Restricted Account								
Actual FY 2006	74,800	0	0	0	0	0	74,800	--
Authorized FY 2007	74,800	0	0	0	0	0	74,800	0.0
Appropriated FY 2008	74,800	0	0	0	0	0	74,800	0.0
DNR - Parks and Recreation								
Actual FY 2006	9,836,300	755,100	483,400	0	16,165,700	(616,400)	26,624,100	--
Authorized FY 2007	10,660,200	879,300	498,500	0	17,102,600	508,200	29,648,800	373.3
Appropriated FY 2008	12,023,000	1,483,700	522,800	0	17,629,200	64,900	31,723,600	376.3
DNR - Geological Survey								
Actual FY 2006	2,451,900	1,534,900	664,700	2,849,300	0	(516,800)	6,984,000	--
Authorized FY 2007	2,518,800	1,317,100	1,128,500	2,497,300	0	426,800	7,888,500	82.4
Appropriated FY 2008	4,206,400	1,282,900	1,005,800	2,495,400	0	200,000	9,190,500	82.5

Continued on next page

Table 26 (Continued)
NATURAL RESOURCES
 Operating Budget by Funding Source
 Three-Year Comparison

Continued from previous page

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
DNR - Water Resources^(a)								
Actual FY 2006	2,640,400	0	29,800	0	2,221,700	(23,200)	4,868,700	--
Authorized FY 2007	2,833,100	98,000	30,000	0	2,631,100	7,400	5,599,600	51.0
Appropriated FY 2008	2,920,100	0	27,000	0	2,829,400	3,700	5,780,200	53.0
DNR - Water Rights^(a)								
Actual FY 2006	6,806,600	49,800	325,000	0	0	(296,300)	6,885,100	--
Authorized FY 2007	7,025,100	25,000	703,100	0	0	288,700	8,041,900	84.2
Appropriated FY 2008	7,207,400	25,000	784,200	0	0	105,800	8,122,400	85.2
Total Department of Natural Resources								
Actual FY 2006	\$38,112,200	\$30,179,000	\$11,309,100	\$2,849,300	\$54,968,300	(\$2,581,200)	\$134,836,700	--
Authorized FY 2007	47,627,300	21,868,400	10,031,700	2,497,300	57,047,200	7,176,200	146,248,100	1,290.2
Appropriated FY 2008	45,609,000	28,844,200	10,676,900	2,495,400	57,912,400	959,000	146,496,900	1,305.1
Public Lands Policy Coordinating Office								
Actual FY 2006	\$447,700	\$0	\$0	\$0	\$2,013,700	(\$377,900)	\$2,083,500	--
Authorized FY 2007	802,900	0	0	0	2,030,500	1,179,300	4,012,700	9.0
Appropriated FY 2008	864,000	0	0	0	2,037,100	0	2,901,100	9.0
Agriculture and Food								
Actual FY 2006	11,808,000	4,988,900	1,714,800	0	1,897,200	610,500	21,019,400	--
Authorized FY 2007	12,643,300	6,426,300	1,868,900	0	1,911,300	3,560,700	26,410,500	216.1
Appropriated FY 2008	15,106,800	5,063,200	2,324,600	0	1,894,200	660,800	25,049,600	219.6
Utah State Fair Corporation								
Actual FY 2006	793,300	0	2,865,800	0	0	26,500	3,685,600	--
Authorized FY 2007	893,300	0	2,847,900	0	0	14,500	3,755,700	0.0
Appropriated FY 2008	794,100	0	3,265,000	0	0	(151,800)	3,907,300	0.0
Total Department of Agriculture and Food								
Actual FY 2006	\$12,601,300	\$4,988,900	\$4,580,600	\$0	\$1,897,200	\$637,000	\$24,705,000	--
Authorized FY 2007	13,536,600	6,426,300	4,716,800	0	1,911,300	3,575,200	30,166,200	216.1
Appropriated FY 2008	15,900,900	5,063,200	5,589,600	0	1,894,200	509,000	28,956,900	219.6
Trust Lands Administration								
Actual FY 2006	\$0	\$0	\$0	\$0	\$8,300,400	\$0	\$8,300,400	--
Authorized FY 2007	0	0	0	0	8,785,200	0	8,785,200	62.0
Appropriated FY 2008	0	0	0	0	9,325,700	0	9,325,700	64.0
TOTAL OPERATIONS BUDGET								
Actual FY 2006	\$51,161,200	\$35,167,900	\$15,889,700	\$2,849,300	\$67,179,600	(\$2,322,100)	\$169,925,600	--
Authorized FY 2007	61,966,800	28,294,700	14,748,500	2,497,300	69,774,200	11,930,700	189,212,200	1,577.3
Appropriated FY 2008	62,373,900	33,907,400	16,266,500	2,495,400	71,169,400	1,468,000	187,680,600	1,597.7

(a) House Bill 47, Sales Tax Diversion for Water Projects and Water Financing (Ure), allows for additional dedicated credit operating allocations from the sales tax diversion to water, without appropriations, that are not shown in the above table: \$150,000 to Water Resources for cloudseeding, \$500,000 to DNR Administration for watershed and habitat rehabilitation, \$477,000 (6.0 percent above the \$17.5 million cap after the preceding allocations are made), and additional funding to Water Resources for two project management engineers.

Table 27

NATURAL RESOURCESCapital Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
DNR - Wildlife Resources								
Actual FY 2006	\$800,000	\$777,300	\$0	\$0	\$1,955,000	(\$976,700)	\$2,555,600	--
Authorized FY 2007	800,000	11,520,300	0	0	1,205,000	1,343,100	14,868,400	0.0
Appropriated FY 2008	800,000	11,520,300	0	0	1,205,000	0	13,525,300	0.0
DNR - Parks and Recreation								
Actual FY 2006	2,104,200	2,317,600	615,300	0	675,000	419,100	6,131,200	--
Authorized FY 2007	3,519,200	1,200,000	25,000	0	992,300	5,653,300	11,389,800	0.0
Appropriated FY 2008	3,544,200	1,200,000	25,000	0	1,525,000	350,000	6,644,200	0.0
DNR - Water Resources								
Actual FY 2006	1,582,300	0	0	0	0	(1,582,300)	0	--
Authorized FY 2007	0	0	0	0	0	0	0	0.0
Appropriated FY 2008	0	0	0	0	0	0	0	0.0
Trust Lands Administration								
Actual FY 2006	0	0	0	0	7,000,000	0	7,000,000	--
Authorized FY 2007	0	0	0	0	8,800,000	0	8,800,000	0.0
Appropriated FY 2008	0	0	0	0	8,800,000	0	8,800,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2006	\$4,486,500	\$3,094,900	\$615,300	\$0	\$9,630,000	(\$2,139,900)	\$15,686,800	--
Authorized FY 2007	4,319,200	12,720,300	25,000	0	10,997,300	6,996,400	35,058,200	0.0
Appropriated FY 2008	4,344,200	12,720,300	25,000	0	11,530,000	350,000	28,969,500	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2006	\$55,647,700	\$38,262,800	\$16,505,000	\$2,849,300	\$76,809,600	(\$4,462,000)	\$185,612,400	--
Authorized FY 2007	66,286,000	41,015,000	14,773,500	2,497,300	80,771,500	18,927,100	224,270,400	1,577.3
Appropriated FY 2008	66,718,100	46,627,700	16,291,500	2,495,400	82,699,400	1,818,000	216,650,100	1,597.7

NATURAL RESOURCES - BUDGET DETAIL

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
NATURAL RESOURCES FY 2008 OPERATING BUDGET							
Beginning Base Budget							
M1	\$39,308,600	\$26,348,400	\$8,690,300	\$2,158,500	\$55,788,600	\$1,143,500	\$133,437,900
M2	(1,620,000)	0	0	0	(2,262,800)	0	(3,882,800)
M3	74,100	46,000	10,600	5,100	102,700	0	238,500
M4	0	1,612,800	1,706,000	236,400	13,400	(184,500)	3,384,100
	37,762,700	28,007,200	10,406,900	2,400,000	53,641,900	959,000	133,177,700
Statewide Ongoing Adjustments							
M5	737,500	437,500	110,300	52,500	956,200	0	2,294,000
M6	316,000	187,500	47,200	22,500	409,800	0	983,000
M7	60,800	4,700	0	0	17,100	0	82,600
M8	(5,400)	6,100	(200)	0	29,000	0	29,500
M9	76,800	19,900	4,100	0	41,000	0	141,800
M10	290,800	172,700	41,600	19,400	400,000	0	924,500
M11	12,200	8,600	2,000	1,000	16,700	0	40,500
	<i>1,488,700</i>	<i>837,000</i>	<i>205,000</i>	<i>95,400</i>	<i>1,869,800</i>	<i>0</i>	<i>4,495,900</i>
Ongoing Adjustments							
Administration							
M12	95,100	0	0	0	0	0	95,100
M13	29,300	0	0	0	0	0	29,300
M14	2,000,000	0	0	0	0	0	2,000,000
Wildlife Resources							
M15	0	0	0	0	420,000	0	420,000
M16	102,000	0	0	0	(102,000)	0	0
M17	(23,500)	0	0	0	0	0	(23,500)
M18	150,000	0	0	0	0	0	150,000
M19	0	0	0	0	5,000	0	5,000
Oil, Gas, and Mining							
M20	0	0	0	0	75,000	0	75,000
M21	0	0	0	0	400,000	0	400,000
M22	102,000	0	0	0	0	0	102,000
Forestry, Fire, and State Lands							
M23	(48,000)	0	0	0	0	0	(48,000)
M24	0	0	0	0	175,000	0	175,000
M25	0	0	0	0	125,000	0	125,000
M26	0	0	0	0	70,000	0	70,000
Parks and Recreation							
M27	302,300	0	0	0	(302,300)	0	0
M28	300,000	0	0	0	320,000	0	620,000

NATURAL RESOURCES - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
M29	DHRM adjustment	(23,600)	0	0	0	0	(23,600)
M30	Market comparability adjustments	150,000	0	0	0	0	150,000
M31	Major Vehicle Registration Checkoff (HB 97; SB 3, Item 125)	0	0	0	7,000	0	7,000
Water Resources							
M32	Cloud seeding	0	0	0	150,000	0	150,000
M33	Two additional engineers	0	0	0	200,000	0	200,000
Water Rights							
M34	Title Specialist	0	65,000	0	0	0	65,000
	<i>Subtotal Ongoing Adjustments - Natural Resources</i>	<i>3,135,600</i>	<i>0</i>	<i>0</i>	<i>1,542,700</i>	<i>0</i>	<i>4,743,300</i>
One-time Adjustments							
Wildlife Resources							
M35	Cougat/bear depredation	100,000	0	0	0	0	100,000
M36	SITLA/DWR agreement	500,000	0	0	0	0	500,000
M37	Phragmite control	0	0	0	200,000	0	200,000
M38	Walk-in access	0	0	0	450,000	0	450,000
Parks and Recreation							
M39	Automated entry	0	0	0	100,000	0	100,000
M40	This is The Place park	100,000	0	0	0	0	100,000
M41	County economic development	0	0	0	68,000	0	68,000
M42	Avalanche Center	122,000	0	0	0	0	122,000
Oil, Gas, and Mining							
M43	Data process enhancement field work	0	0	0	40,000	0	40,000
Forestry, Fire, and State Lands							
M44	Revegetation	1,000,000	0	0	0	0	1,000,000
M45	Utah Geological Survey	1,400,000	0	0	0	0	1,400,000
	Snake Valley wells	3,222,000	0	0	858,000	0	4,080,000
	<i>Subtotal One-time Adjustments - Natural Resources</i>	<i>7,846,300</i>	<i>837,000</i>	<i>95,400</i>	<i>4,270,500</i>	<i>0</i>	<i>13,319,200</i>
Total FY 2008 Natural Resources Operating Budget							
		\$45,609,000	\$28,844,200	\$10,676,900	\$57,912,400	\$959,000	\$146,496,900

NATURAL RESOURCES FY 2007 OPERATING BUDGET ADJUSTMENTS

Supplemental Adjustments							
Administration							
M46	Endangered specie projects	\$0	\$0	\$0	\$414,200	\$0	\$414,200
Forestry, Fire, and State Lands							
M47	Fire suppression	8,225,000	0	0	0	0	8,225,000
Oil, Gas, and Mining							
M48	Office remodeling	0	0	0	121,000	0	121,000
M49	Federal shortfall	0	0	0	400,000	0	400,000

NATURAL RESOURCES - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
NATURAL RESOURCES FY 2008 OPERATING BUDGET							
Parks and Recreation							
M50 Golf course tournament promotion	0	0	0	0	15,000	0	15,000
Water Resources							
M51 Cloud seeding	0	0	0	0	150,000	0	150,000
M52 Two additional engineers	0	0	0	0	120,000	0	120,000
M53 2006 General Session correction	(40,000)	0	0	0	0	0	(40,000)
Water Rights							
M54 Snake Valley project	60,000	0	0	0	0	0	60,000
Department							
M55 Technology services internal service fund adjustments	73,700	18,900	4,100	0	38,400	0	135,100
<i>Subtotal Supplemental Adjustments - Natural Resources</i>	<i>8,318,700</i>	<i>18,900</i>	<i>4,100</i>	<i>0</i>	<i>1,258,600</i>	<i>0</i>	<i>9,600,300</i>
Total FY 2007 Natural Resources Budget Adjustments	\$8,318,700	\$18,900	\$4,100	\$0	\$1,258,600	\$0	\$9,600,300
NATURAL RESOURCES FY 2008 CAPITAL BUDGET							
Base Budget							
M56 FY 2007 appropriated budget	\$4,319,200	\$12,720,300	\$25,000	\$0	\$1,880,000	\$600,000	\$19,544,500
M57 Adjustments for one-time FY 2007 appropriations	(3,425,000)	0	0	0	0	0	(3,425,000)
M58 Adjustments to funding levels	0	0	0	0	0	(250,000)	(250,000)
Total FY 2008 Natural Resources Capital Base Budget	\$894,200	12,720,300	25,000	0	1,880,000	350,000	15,869,500
One-time Adjustments							
Parks and Recreation							
M59 Five Million Park renovation	2,225,000	0	0	0	0	0	2,225,000
M60 Non-motorized trail grants	750,000	0	0	0	0	0	750,000
M61 Off-highway vehicle grants	0	0	0	0	850,000	0	850,000
M62 Trail grants	475,000	0	0	0	0	0	475,000
<i>Subtotal One-time Capital Adjustments - Natural Resources</i>	<i>3,450,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>850,000</i>	<i>0</i>	<i>4,300,000</i>
Total FY 2008 Natural Resources Capital Adjustments	3,450,000	0	0	0	850,000	0	4,300,000
Total FY 2008 Natural Resources Capital Budget	\$4,344,200	\$12,720,300	\$25,000	\$0	\$2,730,000	\$350,000	\$20,169,500
NATURAL RESOURCES FY 2007 CAPITAL BUDGET ADJUSTMENTS							
Supplemental Adjustments							
Parks and Recreation							
M63 Capital facilities improvements	\$0	\$0	\$0	\$0	\$317,300	\$0	\$317,300
<i>Subtotal Supplemental Capital Adjustments - Natural Resources</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>317,300</i>	<i>0</i>	<i>317,300</i>
Total FY 2007 Natural Resources Budget Adjustments	\$0	\$0	\$0	\$0	\$317,300	\$0	\$317,300

NATURAL RESOURCES - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
Beginning Base Budget							
M64	\$12,665,800	\$5,040,800	\$1,868,900	\$0	\$1,911,000	\$771,500	\$22,258,000
M65	(625,000)	0	0	0	0	0	(625,000)
M66	24,100	4,400	3,600	0	2,500	0	34,600
M67	0	(70,600)	102,400	0	(100)	(110,700)	(79,000)
Total Beginning Base Budget - Agriculture and Food	12,064,900	4,974,600	1,974,900	0	1,913,400	660,800	21,588,600
Statewide Ongoing Adjustments							
M68	244,000	44,500	39,600	0	29,400	0	357,500
M69	104,500	19,000	16,900	0	12,600	0	153,000
M70	16,700	600	0	0	0	0	17,300
M71	(6,200)	(300)	(100)	0	(400)	0	(7,000)
M72	18,100	600	100	0	200	0	19,000
M73	123,000	23,400	22,500	0	21,500	0	190,400
M74	4,400	800	700	0	500	0	6,400
<i>Subtotal Statewide Ongoing Adjustments - Agriculture and Food</i>	<i>504,500</i>	<i>88,600</i>	<i>79,700</i>	<i>0</i>	<i>63,800</i>	<i>0</i>	<i>736,600</i>
Ongoing Adjustments							
M75	0	0	270,000	0	0	0	270,000
M76	200,000	0	0	0	0	0	200,000
M77	60,000	0	0	0	0	0	60,000
M78	83,000	0	0	0	(83,000)	0	0
M79	2,000,000	0	0	0	0	0	2,000,000
M80	49,400	0	0	0	0	0	49,400
<i>Subtotal Ongoing Adjustments - Agriculture and Food</i>	<i>2,392,400</i>	<i>0</i>	<i>270,000</i>	<i>0</i>	<i>(83,000)</i>	<i>0</i>	<i>2,579,400</i>
One-time Adjustments							
M81	125,000	0	0	0	0	0	125,000
M82	20,000	0	0	0	0	0	20,000
<i>Subtotal One-time Adjustments - Agriculture and Food</i>	<i>145,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>145,000</i>
Total FY 2008 Agriculture and Food Adjustments	3,041,900	88,600	349,700	0	(19,200)	0	3,461,000
Total FY 2008 Agriculture and Food Operating Budget	\$15,106,800	\$5,063,200	\$2,324,600	\$0	\$1,894,200	\$660,800	\$25,049,600
AGRICULTURE AND FOOD FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
M83	\$17,500	\$600	\$0	\$0	\$300	\$0	\$18,400
M84	(40,000)	0	0	0	0	0	(40,000)
<i>Subtotal Supplemental Adjustments - Agriculture and Food</i>	<i>(22,500)</i>	<i>600</i>	<i>0</i>	<i>0</i>	<i>300</i>	<i>0</i>	<i>(21,600)</i>
Total FY 2007 Agriculture and Food Budget Adjustments	(\$22,500)	\$600	\$0	\$0	\$300	\$0	(\$21,600)

NATURAL RESOURCES - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
UTAH STATE FAIR CORPORATION FY 2008 OPERATING BUDGET							
Beginning Base Budget							
M85	\$793,300	\$0	\$2,847,900	\$0	\$0	\$14,500	\$3,655,700
M86	0	0	413,300	0	0	(166,300)	247,000
	793,300	0	3,261,200	0	0	(151,800)	3,902,700
Total Beginning Base Budget - Utah State Fair Corporation							
Statewide Ongoing Adjustments							
M87	800	0	3,800	0	0	0	4,600
	<i>800</i>	<i>0</i>	<i>3,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,600</i>
	<i>Subtotal Statewide Ongoing Adjustments - Utah State Fair Corporation</i>						
	\$794,100	\$0	\$3,265,000	\$0	\$0	(\$151,800)	\$3,907,300
	<i>Subtotal Statewide Ongoing Adjustments - Utah State Fair Corporation</i>						
UTAH STATE FAIR CORPORATION FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
M88	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
	<i>Subtotal Supplemental Adjustments - Utah State Fair Corporation</i>						
	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
	<i>Subtotal Supplemental Adjustments - Utah State Fair Corporation</i>						
TRUST LANDS ADMINISTRATION FY 2008 OPERATING BUDGET							
Beginning Base Budget							
M89	\$0	\$0	\$0	\$0	\$8,739,600	\$0	\$8,739,600
M90	0	0	0	0	(111,000)	0	(111,000)
M91	0	0	0	0	18,600	0	18,600
	0	0	0	0	8,647,200	0	8,647,200
Total Beginning Base Budget - Trust Lands Administration							
Statewide Ongoing Adjustments							
M92	0	0	0	0	165,900	0	165,900
M93	0	0	0	0	71,100	0	71,100
M94	0	0	0	0	(3,200)	0	(3,200)
M95	0	0	0	0	6,200	0	6,200
M96	0	0	0	0	61,000	0	61,000
M97	0	0	0	0	2,800	0	2,800
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>303,800</i>	<i>0</i>	<i>303,800</i>
	<i>Subtotal Statewide Ongoing Adjustments - Trust Lands Administration</i>						
	0	0	0	0	303,800	0	303,800
Ongoing Adjustments							
M98	0	0	0	0	50,300	0	50,300
M99	0	0	0	0	70,000	0	70,000
M100	0	0	0	0	78,000	0	78,000
M101	0	0	0	0	52,500	0	52,500
	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,800</i>	<i>0</i>	<i>250,800</i>
	<i>Subtotal Ongoing Adjustments - Trust Lands Administration</i>						

NATURAL RESOURCES - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
One-time Adjustments							
M102	0	0	0	0	38,900	0	38,900
M103	0	0	0	0	85,000	0	85,000
	0	0	0	0	123,900	0	123,900
	0	0	0	0	678,500	0	678,500
	\$0	\$0	\$0	\$0	\$9,325,700	\$0	\$9,325,700
TRUST LANDS ADMINISTRATION FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
M104	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000
	0	0	0	0	5,600	0	5,600
	0	0	0	0	45,600	0	45,600
	\$0	\$0	\$0	\$0	\$45,600	\$0	\$45,600
TRUST LANDS ADMINISTRATION FY 2008 CAPITAL BUDGET							
Base Budget							
M105	\$0	\$0	\$0	\$0	\$8,800,000	\$0	\$8,800,000
	0	0	0	0	8,800,000	0	8,800,000
	\$0	\$0	\$0	\$0	\$8,800,000	\$0	\$8,800,000
PUBLIC LANDS POLICY COORDINATING OFFICE FY 2008 OPERATING BUDGET							
Beginning Base Budget							
M106	\$702,800	\$0	\$0	\$0	\$2,030,500	\$0	\$2,733,300
M107	1,100	0	0	0	700	0	1,800
M108	0	0	0	0	(700)	0	(700)
	703,900	0	0	0	2,030,500	0	2,734,400
Statewide Ongoing Adjustments							
M109	5,600	0	0	0	17,200	0	22,800
M110	2,400	0	0	0	7,300	0	9,700
M111	200	0	0	0	100	0	300
M112	200	0	0	0	0	0	200
M113	1,600	0	0	0	4,700	0	6,300
M114	100	0	0	0	300	0	400
	10,100	0	0	0	29,600	0	39,700
Ongoing Adjustments							
M115	0	0	0	0	(23,000)	0	(23,000)
	0	0	0	0	(23,000)	0	(23,000)

NATURAL RESOURCES - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
One-time Adjustments							
M116 Statewide grazing policy	150,000	0	0	0	0	0	150,000
<i>Subtotal One-time Adjustments - Public Lands</i>	150,000	0	0	0	0	0	150,000
Total FY 2008 Public Lands Adjustments	160,100	0	0	0	6,600	0	166,700
Total FY 2008 Public Lands Operating Budget	\$864,000	\$0	\$0	\$0	\$2,037,100	\$0	\$2,901,100
PUBLIC LANDS POLICY COORDINATING OFFICE 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
M117 Litigation expenses	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
M118 Technology services internal service fund adjustments	100	0	0	0	0	0	100
<i>Subtotal Supplemental Adjustments - Public Lands</i>	100,100	0	0	0	0	0	100,100
Total FY 2007 Public Lands Budget Adjustments	\$100,100	\$0	\$0	\$0	\$0	\$0	\$100,100
NATURAL RESOURCES TOTALS							
FY 2008 Operating Base Budget	\$51,324,800	\$32,981,800	\$15,643,000	\$2,400,000	\$66,233,000	\$1,468,000	\$170,050,600
FY 2008 Operating Ongoing and One-time Adjustments	11,049,100	925,600	623,500	95,400	4,936,400	0	17,630,000
FY 2008 Operating Appropriation	62,373,900	33,907,400	16,266,500	2,495,400	71,169,400	1,468,000	187,680,600
FY 2007 Operating Adjustments	8,496,300	19,500	4,100	0	1,304,500	0	9,824,400
FY 2008 Capital Base Budget	894,200	12,720,300	25,000	0	10,680,000	350,000	24,669,500
FY 2008 Capital Ongoing and One-time Adjustments	3,450,000	0	0	0	850,000	0	4,300,000
FY 2008 Capital Appropriation	4,344,200	12,720,300	25,000	0	11,530,000	350,000	28,969,500
FY 2007 Capital Adjustments	0	0	0	0	317,300	0	317,300

PUBLIC EDUCATION

Mike Kjar, Analyst



AGENCY BUDGET OVERVIEW

PUBLIC EDUCATION INCLUDES:

- Minimum School Program
- Utah State Office of Education
- Utah State Office of Rehabilitation
- Utah Schools for the Deaf and the Blind

Mission: *Provide opportunities for each student to be literate and to possess the basic knowledge and life skills necessary to become a contributing citizen*

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2008 funding)

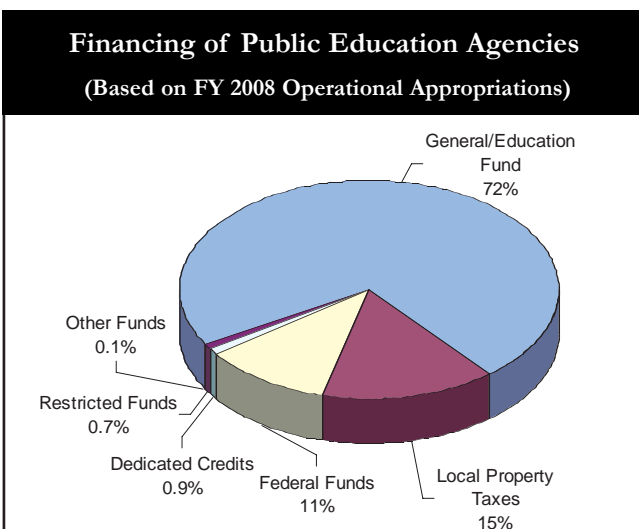
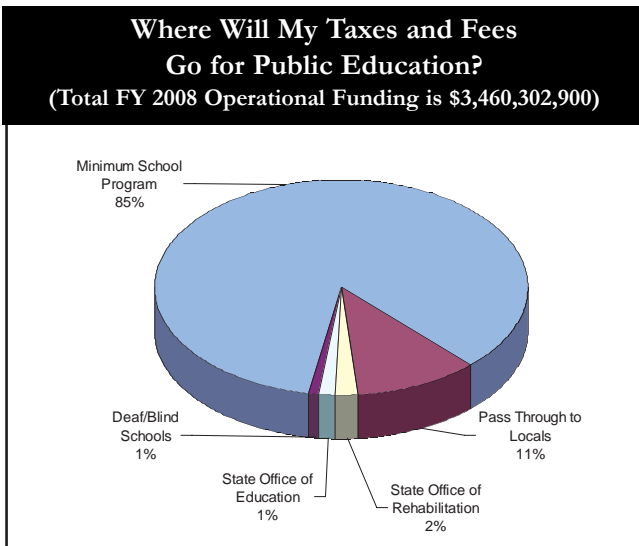
- Minimum School Program - \$2.9 billion
- Funds 541,074 projected students in K-12th grade
 - Requires students to pass the Utah Basic Skills Competency Test (UBSCT) with five opportunities between the sophomore and senior year; the class of 2006 had passing percentages of 98 in reading, 90 in math, and 94 in writing

- State Office of Education - \$286.8 million
- Disburses \$234.9 million in federal funds to local districts
 - Reviews and sets curriculum guidelines for all public education students
 - Produces individual student profile reports that show all state assessments in which students participated within the past school year

- Child Nutrition Programs - \$129.4 million
- Provides leadership for school lunch and breakfast programs at the local level
 - Serves over 50.9 million lunches at an average price below \$1.75 per meal

- Utah State Office of Rehabilitation - \$58.8 million
- Placed 3,186 individuals into employment who paid \$12.4 million in annual taxes
 - Adjudicated 19,860 cases to determine eligibility for Disability Insurance or Supplemental Security income; in 2006, Utah became the 33rd state certified to use electronic filing as the official file of record

- Utah Schools for the Deaf and the Blind - \$28.4 million
- Provided educational services to 1,882 students in various settings across the State
 - Produced more than 35,849 pages of Braille and 14,626 pages of large print documents and textbooks to assist students across the State



BUDGET ADJUSTMENTS

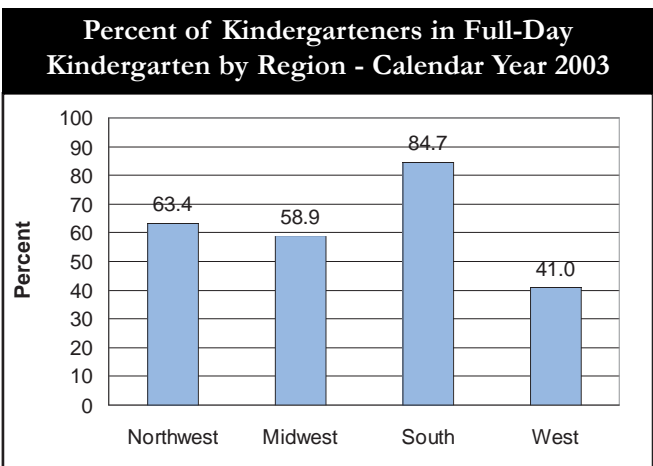
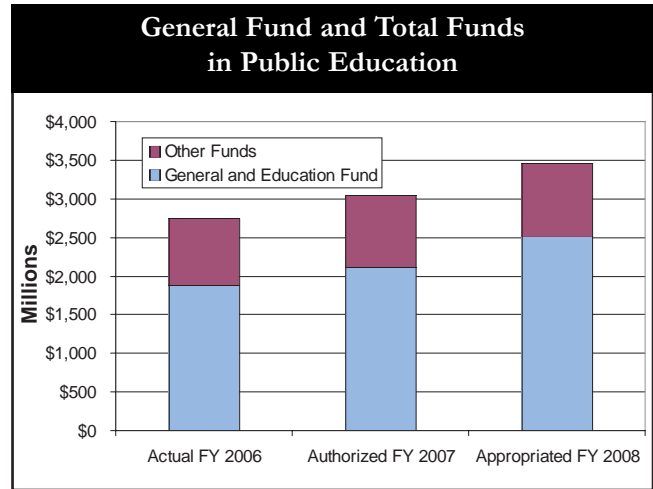
(See itemized table for full list of appropriations)

Governor's Education Initiative to Enhance Student Achievement

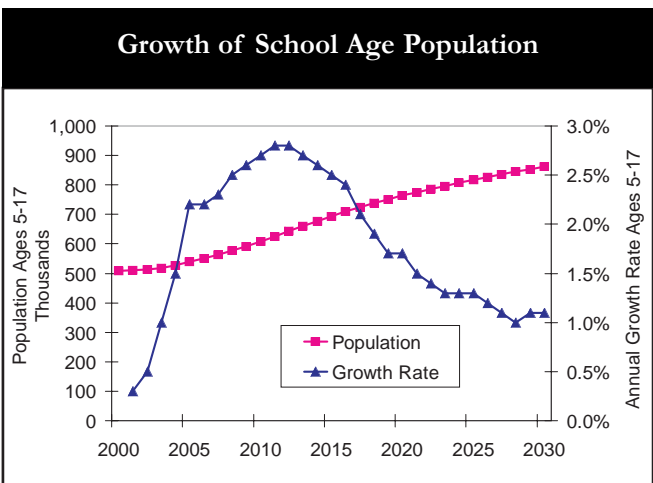
- Advance academic preparation with an optional extended-day kindergarten program over four years with \$30,000,000 one-time Uniform School Fund (USF)
- Facilitate the Utah Performance and Assessment System (UPASS) with \$3,456,900 ongoing USF and the online summative test system with \$10,000,000 one-time USF
- Fund enrollment growth of 14,853 students with \$65,856,300 ongoing USF and increased concurrent enrollment with \$923,200 ongoing USF
- Fund inflation and compensation by increasing the WPU by 4.0 percent with \$87,955,700 ongoing USF
- Enhance educator compensation with \$68,700,000 ongoing USF (estimated at \$2,500 per educator) and fund educator and classified personnel bonuses with \$40,000,000 one-time USF
- Finance Carson Smith Scholarships, which give Utah parents increased options for educational opportunities, with \$1,500,000 ongoing and \$900,000 one-time General Fund; create the Parent Choice in Education program with \$9,400,000 ongoing and \$3,000,000 one-time General Fund
- Enhance charter schools with \$14,419,000 ongoing and \$9,500,000 one-time USF
- Finance increased fuel costs for school buses with \$4,000,000 ongoing and \$8,000,000 one-time USF
- Fund the Board and Voted Leeway Guarantee with \$14,305,100 ongoing USF
- Enhance technology usage with \$50,000,000 one-time USF

Capital Outlay Funds

- Increase the capital outlay program with \$15,000,000 one-time USF and the enrollment growth capital program with \$35,000,000 one-time USF
- Provide additional charter school funding to the Charter School Building Sub-Account within the School Building Revolving Account with \$6,000,000 one-time USF



Source: Child Trends' original analysis of data from the Current Population Survey October Supplement, 2003.



Source: 2005 Baseline Projections, Governor's Office of Planning and Budget

LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

Legislative Intent Statements

House Bill 160

FY 2008, Section

- 15 The Public Education Appropriations Subcommittee is to study the funding for foreign exchange students at an interim meeting.

House Bill 164

FY 2007, Section

- 19 The State Board of Education is to present to the Executive Appropriation Committee in September a proposal that unifies charter and district schools in the same local funding formulas.
- 20 The State Board of Education is to distribute additional funding of \$3,512,488 for charter schools based on average daily membership.

Senate Bill 3

FY 2008, Item

- 131 Funds appropriated in this item are for one-time support of Charter and Civic Education: Dialogue on Democracy, \$30,000; Alternative Preparation Programs, \$400,000; and Agricultural Education, \$25,000.
- 136 Funds of \$14,000 in this item are for one-time support for the Fine Arts Subsidy - Art in a Box Program.
- 137 The State Board of Education may use up to \$200,000 of USF Restricted - Interest and

Dividends account revenue appropriated in Section 3 of House Bill 160, *Minimum School Program Budget Amendments* (Last, B.), to support the administration of the School LAND Trust Program.

Senate Bill 49

FY 2008, Section

- 5 Funds for voluntary extended-day kindergarten are nonlapsing.

Senate Bill 80

FY 2008, Section

- 2 Funds of \$230,000 are for a Critical Languages Program created under Section 53A-15-104, UCA.

Internal Service Funds

The Utah State Office of Education includes one internal service fund (ISF) agency that provides products and services to all divisions within Public Education on a cost-reimbursement basis. It is set up to account for the cost of certain governmental services and to avoid duplication of effort among divisions, thus providing savings department wide. State agency budgets include funding for ISF services.

ISF agencies must receive legislative approval for rates charged to agencies, capital acquisitions, and full-time equivalents (FTEs). The following table shows the amount the Utah State Board of Education ISF is expected to collect from user divisions, the maximum dollar amount of capital assets that may be acquired by the agency and the authorized number of FTEs.

	Actual FY 2006	Estimated/Authorized FY 2007	Approved FY 2008
General Services			
Revenue Estimate	\$866,200	\$962,100	\$982,900
Capital Acquisition Limit	16,900	90,000	22,000
FTE	6.8	8.0	8.0

Minimum School Program FY 2008

	Appropriation SB 3 and SB 5 FY 2007		Minimum School Program Act Amendments, HB 3 and 160 FY 2008 WPU's		Change FY 2007 - FY 2008	
	WPU's @	\$2,417	WPU's @	\$2,514	\$ Amount	WPU Percent
Plan of Financing						
Local Revenue						
1. Basic Levy		\$232,483,090	(a)	\$245,254,790	\$12,771,700	5.5 %
2. Voted Leeway		175,340,351		195,491,527	20,151,176	11.5
3. Board Leeway		47,981,239		52,402,304	4,421,065	9.2
4. Board Leeway - Reading Program		15,000,000		15,000,000	0	0.0
Total Local Revenue		\$470,804,680		\$508,148,621	\$37,343,941	7.9 %
State Revenue						
1. Uniform School Fund (USF)		\$1,996,119,545		\$2,167,654,120	\$171,534,575	8.6 %
2. Permanent Trust Fund Interest to Local Schools		15,000,000		21,000,000	6,000,000	40.0
3. Uniform School Fund One-time		31,100,000		84,170,000	53,070,000	170.6
4. Uniform School Fund - Capital Outlay Loan Programs		27,288,900		77,288,900	50,000,000	183.2
Subtotal - State Revenue		2,069,508,445		2,350,113,020	280,604,575	13.6 %
Other Bills						
1. <i>Charter School Amendments</i> (HB 164)		0		16,762,488	16,762,488	100.0 %
2. <i>Amnd. to Ed. Funding</i> (HB 382) - educator comp.		0		108,700,000	108,700,000	100.0
3. <i>Ed. Revisions</i> (HB 461) - Reading Achievement ongoing		0		2,500,000	2,500,000	100.0
4. <i>Ed. Reform</i> (SB 80) - critical languages		0		230,000	230,000	100.0
5. <i>Opt. Extended-day Kindergarten</i> (SB 49) - 4 year pilot		0		30,000,000	30,000,000	100.0
6. <i>Education Reform</i> (HB 181, 2006 Session)		15,000,000		0	(15,000,000)	(100.0)
7. <i>Approp. f. Highly Qlfd. Teachers</i> (HB 285, 2006 Sess.)		500,000		0	(500,000)	(100.0)
8. <i>Appropriations Adjustments</i> (HB 3, 2006 Session)		200,000		0	(200,000)	(100.0)
Subtotal - Other Bills		15,700,000		158,192,488	142,492,488	907.6 %
Total State Revenue		\$2,085,208,445		\$2,508,305,508	\$423,097,063	20.3 %
Total Revenue		\$2,556,013,125		\$3,016,454,129	\$460,441,004	18.0 %
Programs						
A. Regular Basic School Programs						
1. Kindergarten	23,680	\$57,234,560		24,590	\$61,819,260	8.0 %
2. Grades 1-12	462,579	1,118,053,443		478,300	1,202,446,200	7.5
3. Necessarily Existent Small Schools	7,649	18,487,633		7,649	19,229,586	4.0
4. Professional Staff	43,909	106,128,053		44,724	112,436,136	5.9
5. Administrative Costs	1,629	3,937,293		1,620	4,072,680	3.4
Total Regular Basic School Programs	539,446	\$1,303,840,982		556,883	\$1,400,003,862	7.4 %
B. Restricted Basic School Programs						
1. Special Education - Regular Program	56,413	\$136,350,221		56,895	\$143,034,030	4.9 %
a. Special Education Add-on WPU's	13,301	32,148,517		13,360	33,587,040	4.5
b. Self-contained Regular WPU's	8,158	19,717,886		8,321	20,918,994	6.1
2. Special Education Pre-school	367	887,039		367	922,638	4.0
3. Extended Year Program for Severely Disabled	1,443	3,487,731		1,627	4,090,278	17.3
4. Special Education - State Programs						
5. Applied Technology Education						
a. Applied Technology Education - District	24,797	59,934,349		25,914	65,147,796	8.7
b. Applied Technology - District Set Aside	1,060	2,562,020		1,091	2,742,774	7.1
6. Class Size Reduction	30,773	74,378,341		32,749	82,330,986	10.7
Total Restricted Basic School Programs	136,312	\$329,466,104		140,324	\$352,774,536	7.1 %
Total Basic School Program	675,758	\$1,633,307,086		697,207	\$1,752,778,398	7.3 %
C. Related to Basic Program						
1. Social Security and Retirement		\$310,891,038			\$22,424,081	7.2 %
2. Pupil Transportation to and from School		62,601,763		70,928,797	8,327,034	13.3
3. Transportation Levy Guarantee		500,000		500,000	0	0.0
4. Local Discretionary Block Grant		21,820,748		21,820,748	0	0.0

5. Interventions for Student Success Block Grant Program	16,792,888	17,953,612	1,160,724	6.9
6. Quality Teaching Block Grant Program	62,993,704	73,947,829	10,954,125	17.4
7. FY 2008 Educator compensation increase	0	68,700,000	68,700,000	100.0
8. PEJEP Math/Science Teacher Incentives	2,500,000	2,430,000	(70,000)	(2.8)
9. Concurrent Enrollment Program (see D4)	0	8,874,516	8,874,516	100.0
Subtotal Related to Basic Program	\$478,100,141	\$598,470,621	\$120,370,480	25.2 %
D. Categorical Programs				
1. Highly Impacted Schools	\$5,123,207	\$5,123,207	\$0	0.0 %
2. At-Risk Programs	27,992,056	29,926,867	1,934,811	6.9
3. Adult Education	9,148,653	9,781,008	632,355	6.9
4. Accelerated Learning programs (see C9)	12,010,853	4,316,527	(7,694,326)	(64.1)
Subtotal Categorical Programs	\$54,274,769	\$49,147,609	(\$5,127,160)	(9.4)%
E. Special Purpose Programs				
1. Reading Readiness Program	\$12,500,000	\$15,000,000	\$2,500,000	20.0 %
2. Electronic High School	1,300,000	2,000,000	700,000	53.8
3. Permanent Trust Fund Interest to Local Schools	15,000,000	21,000,000	6,000,000	40.0
4. Library books and electronic resources	0	1,500,000	1,500,000	100.0
5. School Nurses	0	1,000,000	1,000,000	100.0
6. Critical Languages Program	0	230,000	230,000	100.0
7. Charter School Local Replacement Funding	21,552,450	28,509,000	6,956,550	32.3
8. Charter per student funding	0	3,512,488	3,512,488	100.0
9. Charter School ongoing for student growth in FY 2009	0	3,000,000	3,000,000	100.0
10. Charter School Administration	100,000	750,000	650,000	650.0
Subtotal Special Purpose Programs	\$50,452,450	\$76,501,488	\$26,049,038	51.6 %
F. Board and Voted Leeway Programs				
1. Voted Leeway Program	\$196,085,303	\$227,700,777	\$31,615,474	16.1 %
2. Board Leeway Program	54,704,476	62,066,336	7,361,860	13.5
3. Board Leeway - Reading Program	15,000,000	15,000,000	0	0.0
Subtotal Board and Voted Leeway Programs	\$265,789,779	\$304,767,113	\$38,977,334	14.7 %
G. One-time Appropriations				
1. Classroom Supplies	\$7,000,000	\$10,000,000	\$3,000,000	42.9 %
2. Online Summative Test System	0	10,000,000	10,000,000	100.0
3. Extended Day Optional Kindergarten (4 year pilot program)	0	30,000,000	30,000,000	100.0
4. Instructional Technology	0	50,000,000	50,000,000	100.0
5. Capital Outlay - Enrollment Growth Program	10,000,000	35,000,000	25,000,000	250.0
6. Capital Outlay Program	0	15,000,000	15,000,000	100.0
7. Educator bonuses	0	33,000,000	33,000,000	100.0
8. Classified employees bonuses	0	7,000,000	7,000,000	100.0
9. Pupil Transportation	5,000,000	8,000,000	3,000,000	60.0
10. Library supplies and books	2,000,000	0	(2,000,000)	(100.0)
11. Charter Schools	7,300,000	2,200,000	(5,100,000)	(30.1)
12. Appropriation for Highly Qualified Teachers	500,000	0	(500,000)	(100.0)
13. Education Reform	15,000,000	0	(15,000,000)	(100.0)
Subtotal One-time Appropriations	\$46,800,000	\$207,500,000	\$160,700,000	343.4 %
H. Capital Outlay Loan Programs				
1. Capital Outlay Equalization Program	\$24,358,000	\$24,358,000	\$0	0.0 %
2. Enrollment Growth Program	2,930,900	2,930,900	0	0.0
Subtotal Capital Outlay Loan Programs	\$27,288,900	\$27,288,900	\$0	0.0 %
Total Minimum School Program	\$2,556,013,125	\$3,016,454,129	\$460,441,004	18.0 %

(a) The Basic Tax Rate for FY 2007 is 0.001593 and is estimated at .001474 for FY 2008
 (b) Ongoing funding appropriated in HB 164, Charter School Amendments (Bigelow), consists of per-student funding of \$3,512,488 Uniform School Fund (USF), administration funding of \$750,000 USF, and FY 2009 student growth funding of \$3,000,000 USF, for a total of \$7,262,488. One-time funding appropriated in HB 164 consists of \$4,750,000 USF for Charter Schools, \$750,000 USF for administration, and \$4,000,000 USF for FY 2009 student growth for a total of \$9,500,000 USF. Not accounted for in this table is an additional \$6,000,000 USF appropriation to the Charter School Building Subaccount within the School Building Revolving Account established in Section 53A-21-104.
 (c) Funds appropriated in HB 382, Amendments to Education Funding (Dee), provides \$68,700,000 ongoing USF funding to adjust educator salaries (estimated to be \$2,500 per educator); and \$40,000,000 USF to award educators and classified employees a one-time bonus (estimated to be \$1,000 per full time equivalent position)
 (d) \$2,500,000 in ongoing USF completes a total \$15,000,000 State and \$15,000,000 District match reading readiness program

Table 28
PUBLIC EDUCATION
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Other Funds	Property Tax	Total Funds	Est. Positions
Utah State Office of Education								
Actual FY 2006	\$2,585,900	\$21,602,400	\$228,431,800	\$5,674,300	\$2,088,900	\$0	\$260,383,300	--
Authorized FY 2007	7,600,000	30,377,200	233,392,100	5,897,700	3,615,900	0	280,882,900	230.0
Appropriated FY 2008	14,800,000	27,646,800	234,913,100	5,932,000	3,515,600	0	286,807,500	233.5
Utah State Charter School Board								
Actual FY 2006	0	3,274,300	7,429,800	0	(135,700)	0	10,568,400	--
Authorized FY 2007	0	4,484,000	7,800,000	0	0	0	12,284,000	5.0
Appropriated FY 2008	0	696,900	7,806,700	0	0	0	8,503,600	7.0
Utah State Office of Rehabilitation								
Actual FY 2006	254,900	19,905,800	32,495,300	929,000	0	0	53,585,000	--
Authorized FY 2007	254,900	20,871,900	33,803,800	1,036,500	0	0	55,967,100	434.4
Appropriated FY 2008	265,100	22,310,100	35,195,400	1,042,100	19,300	0	58,832,000	435.4
Utah Schools for the Deaf and the Blind (USDB)								
Actual FY 2006	0	20,256,400	119,300	705,000	3,700,700	0	24,781,400	--
Authorized FY 2007	0	22,124,900	165,700	833,200	4,546,900	0	27,670,700	400.8
Appropriated FY 2008	0	23,537,900	169,900	865,200	3,801,500	0	28,374,500	402.0
USDB - Institutional Council								
Actual FY 2006	0	0	0	608,400	(88,600)	0	519,800	--
Authorized FY 2007	0	0	0	600,000	302,400	0	902,400	6.2
Appropriated FY 2008	0	0	0	619,000	0	0	619,000	7.0
Educational Contracts								
Actual FY 2006	0	3,854,800	0	0	0	0	3,854,800	--
Authorized FY 2007	0	3,854,800	0	0	0	0	3,854,800	0.0
Appropriated FY 2008	0	3,854,800	0	0	0	0	3,854,800	0.0
Science and the Arts								
Actual FY 2006	0	3,309,000	0	0	(3,500)	0	3,305,500	--
Authorized FY 2007	0	3,979,000	0	0	3,500	0	3,982,500	0.0
Appropriated FY 2008	0	4,793,000	0	0	0	0	4,793,000	0.0
Nutrition Programs								
Actual FY 2006	0	150,100	103,412,100	20,585,700	0	0	124,147,900	--
Authorized FY 2007	0	156,700	107,517,200	21,585,700	0	0	129,259,600	26.0
Appropriated FY 2008	0	163,400	107,589,200	21,600,700	0	0	129,353,300	26.0
Minimum School Program (MSP)								
Actual FY 2006	0	1,797,702,300	0	35,100	2,079,200	446,802,000	2,246,618,600	--
Authorized FY 2007	0	2,017,419,500	0	0	27,263,500	470,804,700	2,515,487,700	0.0
Appropriated FY 2008	0	2,410,016,600	0	0	0	508,148,600	2,918,165,200	0.0
MSP - Trust Fund Interest to Districts								
Actual FY 2006	0	0	0	0	13,976,600	0	13,976,600	--
Authorized FY 2007	0	0	0	0	15,000,000	0	15,000,000	0.0
Appropriated FY 2008	0	0	0	0	21,000,000	0	21,000,000	0.0
Indirect Cost Pool								
Actual FY 2006	0	0	0	0	0	0	0	--
Authorized FY 2007	0	0	0	0	0	0	0	44.0
Appropriated FY 2008	0	0	0	0	0	0	0	43.0
TOTAL OPERATIONS BUDGET								
Actual FY 2006	\$2,840,800	\$1,870,055,100	\$371,888,300	\$28,537,500	\$21,617,600	\$446,802,000	\$2,741,741,300	--
Authorized FY 2007	7,854,900	2,103,268,000	382,678,800	29,953,100	50,732,200	470,804,700	3,045,291,700	1,146.4
Appropriated FY 2008	15,065,100	2,493,019,500	385,674,300	30,059,000	28,336,400	508,148,600	3,460,302,900	1,153.9

Table 29
PUBLIC EDUCATION
 Capital Budget by Funding Source
 Three-Year Comparison

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Other Funds	Property Tax	Total Funds	Est. Positions
Capital Outlay Foundation Program								
Actual FY 2006	\$0	\$24,358,000	\$0	\$0	\$0	\$0	\$24,358,000	--
Authorized FY 2007	0	24,358,000	0	0	0	0	24,358,000	0.0
Appropriated FY 2008	0	39,358,000	0	0	0	0	39,358,000	0.0
Enrollment Growth Program								
Actual FY 2006	0	7,930,900	0	0	0	0	7,930,900	--
Authorized FY 2007	0	12,930,900	0	0	0	0	12,930,900	0.0
Appropriated FY 2008	0	37,930,900	0	0	0	0	37,930,900	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2006	\$0	\$32,288,900	\$0	\$0	\$0	\$0	\$32,288,900	--
Authorized FY 2007	0	37,288,900	0	0	0	0	37,288,900	0.0
Appropriated FY 2008	0	77,288,900	0	0	0	0	77,288,900	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2006	\$2,840,800	\$1,902,344,000	\$371,888,300	\$28,537,500	\$21,617,600	\$446,802,000	\$2,774,030,200	--
Authorized FY 2007	7,854,900	2,140,556,900	382,678,800	29,953,100	50,732,200	470,804,700	3,082,580,600	1,146.4
Appropriated FY 2008	15,065,100	2,570,308,400	385,674,300	30,059,000	28,336,400	508,148,600	3,537,591,800	1,153.9

PUBLIC EDUCATION - BUDGET DETAIL

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds
PUBLIC EDUCATION FY 2008 OPERATING BUDGET							
Beginning Base Budget							
N1	\$7,754,900	\$2,103,074,200	\$348,831,600	\$24,931,400	\$20,306,600	\$470,804,700	\$2,975,704,100
N2	(7,500,000)	(34,534,000)	0	0	0	0	(42,034,000)
N3	0	110,200	59,600	6,200	7,500	0	183,500
N4	0	0	35,483,700	5,020,900	646,800	0	41,151,400
	254,900	2,068,651,100	384,374,900	29,958,500	20,960,900	470,804,700	2,975,005,000
Total Beginning Base Budget - Public Education							
Statewide Ongoing Adjustments							
N5	0	829,100	650,300	48,700	50,000	0	1,578,100
N6	0	355,400	278,700	20,900	21,400	0	676,400
N7	10,200	5,500	33,200	0	1,208,000	0	1,256,900
N8	0	487,000	305,000	28,000	27,100	0	847,100
N9	0	59,400	32,200	2,900	3,500	0	98,000
	<i>Subtotal Statewide Ongoing Adjustments - Public Education</i>	<i>1,736,400</i>	<i>1,299,400</i>	<i>100,500</i>	<i>1,310,000</i>	<i>0</i>	<i>4,456,500</i>
Ongoing Adjustments							
Minimum School Program							
N10	0	65,856,300	0	0	0	0	65,856,300
N11	0	13,469,000	0	0	0	0	13,469,000
N12	0	87,955,700	0	0	0	0	87,955,700
N13	0	68,700,000	0	0	0	0	68,700,000
N14	0	350,000	0	0	0	0	350,000
N15	0	700,000	0	0	0	0	700,000
N16	0	230,000	0	0	0	0	230,000
N17	0	750,000	0	0	0	0	750,000
N18	0	2,500,000	0	0	0	0	2,500,000
N19	0	(12,771,700)	0	0	0	12,771,700	0
N20	0	14,305,100	0	0	0	24,572,200	38,877,300
N21	0	422,700	0	0	0	0	422,700
N22	0	1,000,000	0	0	0	0	1,000,000
N23	0	4,000,000	0	0	0	0	4,000,000
N24	0	6,600,000	0	0	0	0	6,600,000
N25	0	1,000,000	0	0	0	0	1,000,000
N26	0	1,500,000	0	0	0	0	1,500,000
N27	0	0	0	0	6,000,000	0	6,000,000
Utah State Office of Education							
N28	9,400,000	0	0	0	0	0	9,400,000
N29	1,500,000	0	0	0	0	0	1,500,000
N30	0	3,456,900	0	0	0	0	3,456,900
N31	0	(70,000)	0	0	0	0	(70,000)
N32	0	70,000	0	0	0	0	70,000
N33	0	42,100	0	0	0	0	42,100
N34	0	150,000	0	0	0	0	150,000

PUBLIC EDUCATION - BUDGET DETAIL (Continued)

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds
N35		0	0	0	65,500	0	65,500
N36		200,000	0	0	0	0	200,000
	State Charter School Board						
N37		200,000	0	0	0	0	200,000
	Utah State Office of Rehabilitation						
N38		71,000	0	0	0	0	71,000
N39		150,000	0	0	0	0	150,000
N40		70,000	0	0	0	0	70,000
N41		81,000	0	0	0	0	81,000
	Utah Schools for the Deaf and the Blind						
N42		897,300	0	0	0	0	897,300
	Fine Arts and Science						
N43		700,000	0	0	0	0	700,000
	10,900,000	262,585,400	0	0	6,065,500	37,343,900	316,894,800
	Subtotal Ongoing Adjustments - Public Education						
	One-time Adjustments						
	Minimum School Program						
N44		8,000,000	0	0	0	0	8,000,000
N45		10,000,000	0	0	0	0	10,000,000
N46		50,000,000	0	0	0	0	50,000,000
N47		10,000,000	0	0	0	0	10,000,000
N48		8,750,000	0	0	0	0	8,750,000
N49		750,000	0	0	0	0	750,000
N50		40,000,000	0	0	0	0	40,000,000
N51		30,000,000	0	0	0	0	30,000,000
	Utah State Office of Education						
N52	900,000	0	0	0	0	0	900,000
N53	3,000,000	0	0	0	0	0	3,000,000
N54		224,600	0	0	0	0	224,600
N55		30,000	0	0	0	0	30,000
N56		400,000	0	0	0	0	400,000
N57		25,000	0	0	0	0	25,000
N58		100,000	0	0	0	0	100,000
N59		542,300	0	0	0	0	542,300
N60		30,000	0	0	0	0	30,000
N61		80,700	0	0	0	0	80,700
	Utah State Office of Rehabilitation						
N62		1,000,000	0	0	0	0	1,000,000
	Fine Arts and Sciences						
N63		114,000	0	0	0	0	114,000
	3,900,000	160,046,600	0	0	0	0	163,946,600
	Subtotal One-time Adjustments - Public Education						
	14,810,200	424,368,400	1,299,400	100,500	7,375,500	37,343,900	485,297,900
	Total FY 2008 Public Education Adjustments						
	\$15,065,100	\$2,493,019,500	\$385,674,300	\$30,059,000	\$28,336,400	\$508,148,600	\$3,460,302,900
	Total FY 2008 Public Education Operating Budget						

PUBLIC EDUCATION - BUDGET DETAIL (Continued)

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds
PUBLIC EDUCATION FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
Utah State Office of Education							
N64	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
N65	0	(2,100)	(2,000)	(200)	0	0	(4,300)
Utah Schools for the Deaf and the Blind							
N66	0	191,600	0	0	0	0	191,600
N67	0	(800)	(700)	(100)	0	0	(1,600)
Child Nutrition							
N68	0	(300)	(400)	0	0	0	(700)
Utah State Office of Rehabilitation							
N69	0	4,700	13,600	400	0	0	18,700
<i>Subtotal Supplemental Adjustments - Public Education</i>							
	100,000	193,100	10,500	100	0	0	303,700
Total FY 2007 Public Education Budget Adjustments	\$100,000	\$193,100	\$10,500	\$100	\$0	\$0	\$303,700
PUBLIC EDUCATION FY 2008 CAPITAL BUDGET							
Base Budget							
N70	\$0	\$37,288,900	\$0	\$0	\$0	\$0	\$37,288,900
N71	0	(10,000,000)	0	0	0	0	(10,000,000)
Total FY 2008 Public Education Capital Base Budget	0	27,288,900	0	0	0	0	27,288,900
One-time Adjustments							
N72	0	15,000,000	0	0	0	0	15,000,000
N73	0	35,000,000	0	0	0	0	35,000,000
<i>Subtotal One-time Capital Adjustments - Public Education</i>							
	0	50,000,000	0	0	0	0	50,000,000
Total FY 2008 Public Education Capital Adjustments	0	50,000,000	0	0	0	0	50,000,000
Total FY 2008 Public Education Capital Budget	\$0	\$77,288,900	\$0	\$0	\$0	\$0	\$77,288,900
PUBLIC EDUCATION TOTALS							
FY 2008 Operating Base Budget	\$254,900	\$2,068,651,100	\$384,374,900	\$29,958,500	\$20,960,900	\$470,804,700	\$2,975,005,000
FY 2008 Operating Ongoing and One-time Adjustments	14,810,200	424,368,400	1,299,400	100,500	7,375,500	37,343,900	485,297,900
FY 2008 Operating Appropriation	15,065,100	2,493,019,500	385,674,300	30,059,000	28,336,400	508,148,600	3,460,302,900
FY 2007 Operating Adjustments	100,000	193,100	10,500	100	0	0	303,700
FY 2008 Capital Base Budget	0	27,288,900	0	0	0	0	27,288,900
FY 2008 Capital Ongoing and One-time Adjustments	0	50,000,000	0	0	0	0	50,000,000
FY 2008 Capital Appropriation	0	77,288,900	0	0	0	0	77,288,900

PUBLIC SAFETY

Carson Howell, Analyst



AGENCY BUDGET OVERVIEW

PUBLIC SAFETY

Mission: *Provide a safe and secure environment for all people in Utah*

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2008 funding)

Programs and Operations - \$88.1 million

- Bureau of Forensic Services halted 43 percent lab staff turnover, trained 75 new marijuana leaf technicians, and developed and implemented a new Crime Scene Specialist Certification training
- The laboratory system received approximately 6,000 case submissions for controlled substances, serologicals, DNA, latent prints, and firearms/toolmarks
- Fire Marshal inspected 1,500 state-owned buildings, schools, hospitals, and other facilities for compliance with fire code (497 were either public or private schools)

Homeland Security - \$41.3 million

- Trained over 21,000 citizens in emergency preparedness

Driver License - \$25.5 million

- Issued approximately 318,000 licenses, 19,100 Driver Privilege Cards (DPCs), and 56,500 ID cards
- Produced and implemented a new Driver License and ID card for Utah residents

Highway Safety - \$6.8 million

- Increased the seatbelt usage in Utah to 88.6 percent in 2006, an 8.5 percent increase over the past five years

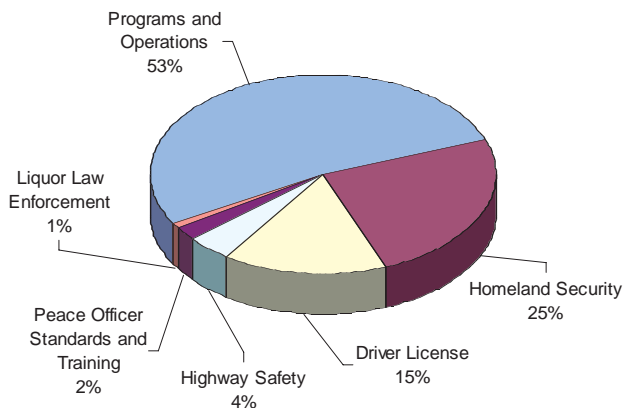
Peace Officer Standards and Training (POST) - \$3.6 million

- Graduated a record number 213 officers to work in local, state, and county agencies

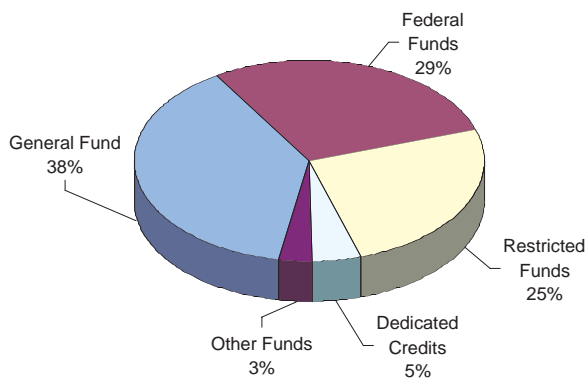
Liquor Law Enforcement - \$1.6 million

- Promoted compliance with the provisions of the *Alcoholic Beverage Control Act*

Where Will My Taxes and Fees Go for Public Safety? (Total FY 2008 Operational Funding is \$166,997,500)



Financing of Public Safety (Based on FY 2008 Operational Appropriations)



BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

Driver License

- Provide funding for Driver License to furnish and staff the new South Valley building with \$379,100 ongoing and \$248,000 supplemental restricted funds
- Fund Senate Bill 4, *Driving Under the Influence Amendments* (Walker), and Senate Bill 19, *Commercial Driver License Amendments* (Walker), with \$320,800 restricted funds

Programs and Operations

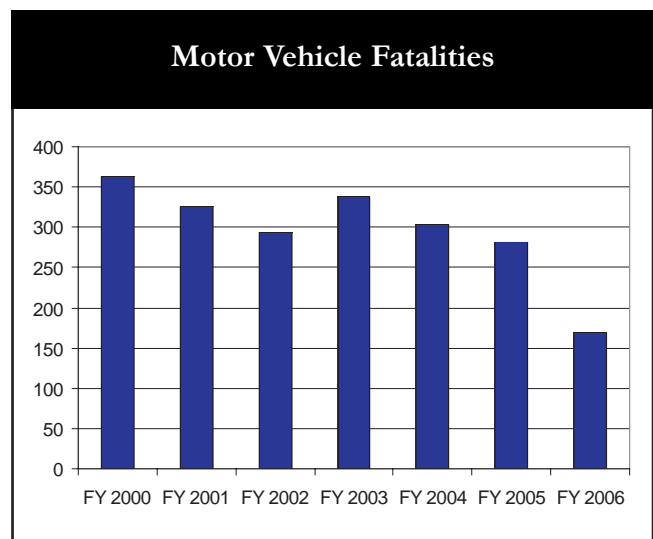
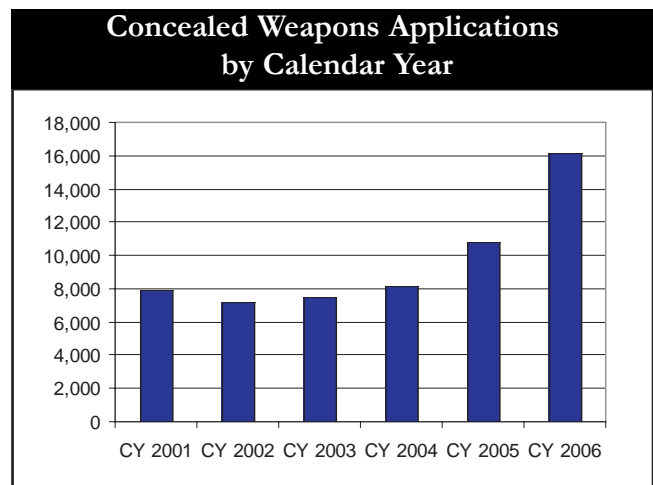
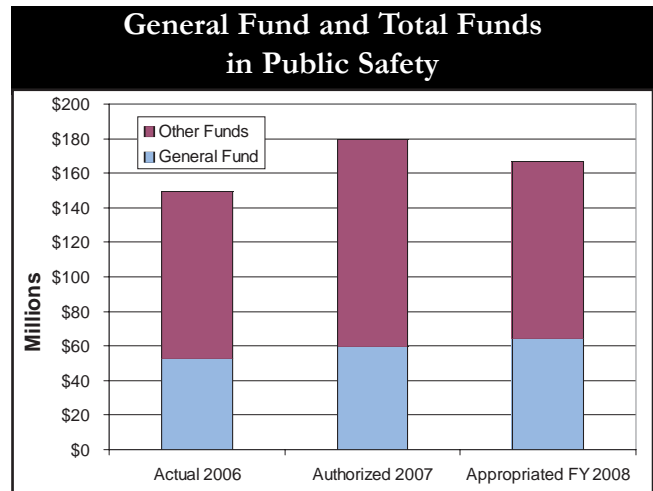
- Enable Utah Highway Patrol (UHP) to access real-time information from computers in patrol cars with \$462,000 ongoing General Fund
- Alleviate UHP salary compression with \$1,500,000 ongoing General Fund
- Transfer source of funding for concealed weapons permits per House Bill 39, *Concealed Weapons Fees Amendments* (Oda), with \$653,900 from General Fund to dedicated credits
- Improve and expand Crime Lab services with \$250,000 ongoing General Fund
- Increase funding for fire academy training with \$35,000 ongoing restricted funds

Peace Officer Standards and Training

- Increase funding for POST basic training with \$275,000 ongoing restricted funds

Homeland Security

- Perform HazMat training with \$200,000 ongoing restricted funds
- Provide for Hanksville flooding relief with \$225,000 supplemental General Fund



LEGISLATIVE INTENT STATEMENTS

Legislative Intent Statements

House Bill 150

FY 2008, Item

- 25 Funds provided for Public Safety Programs and Operations are nonlapsing.
- 26 Funds provided for Homeland Security are nonlapsing.
- 27 Funds provided for Peace Officers Standards and Training are nonlapsing.
- 28 Funds provided for Liquor Law Enforcement are nonlapsing.
- 29 Funds provided for the Driver License line item are nonlapsing.
- 30 Funds provided for Highway Safety are nonlapsing.

Senate Bill 228

FY 2008, Item

- 17 Funds in the amount of \$1,500,000 from the General Fund are to be spent first to fix salary compression in the sergeants and lieutenants pay ranges and second, with any remaining amounts, to fund a one-step merit increase for troopers.

Senate Bill 3

FY 2007, Item

- 2 Up to \$100,000 within the Eliminating Alcohol Sales to Youth (EASY) program is nonlapsing.

Table 30**PUBLIC SAFETY**

Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds	Est. Positions
Programs and Operations								
Actual FY 2006	\$50,236,100	\$5,495,500	\$1,359,300	\$7,876,400	\$11,606,200	(\$4,802,600)	\$71,770,900	--
Authorized FY 2007	56,024,900	5,495,500	1,955,000	6,114,000	11,598,600	14,195,700	95,383,700	750.0
Appropriated FY 2008	61,099,200	5,495,500	1,965,900	7,264,800	11,968,100	259,500	88,053,000	749.0
Homeland Security								
Actual FY 2006	797,500	0	36,848,500	241,600	1,416,400	11,277,500	50,581,500	--
Authorized FY 2007	1,124,800	0	37,317,600	241,900	1,416,400	6,586,800	46,687,500	62.0
Appropriated FY 2008	967,900	0	39,984,400	257,400	1,416,400	(1,316,400)	41,309,700	62.0
Peace Officer Standards and Training								
Actual FY 2006	0	0	514,800	83,400	2,923,800	(134,600)	3,387,400	--
Authorized FY 2007	0	0	0	46,600	3,134,700	223,400	3,404,700	26.0
Appropriated FY 2008	0	0	0	47,400	3,540,900	50,000	3,638,300	26.0
Liquor Law Enforcement								
Actual FY 2006	1,423,000	0	1,200	0	0	(273,700)	1,150,500	--
Authorized FY 2007	1,549,500	0	0	0	0	325,800	1,875,300	15.0
Appropriated FY 2008	1,622,800	0	0	0	0	0	1,622,800	15.0
Driver License								
Actual FY 2006	0	0	54,000	6,700	20,781,400	(1,300,400)	19,541,700	--
Authorized FY 2007	0	0	178,400	5,200	23,097,700	1,815,500	25,096,800	284.0
Appropriated FY 2008	0	0	0	5,800	24,772,400	759,000	25,537,200	314.0
Highway Safety Office								
Actual FY 2006	96,400	0	2,779,900	3,300	400,600	112,200	3,392,400	--
Authorized FY 2007	544,500	0	6,246,700	0	400,600	37,400	7,229,200	13.0
Appropriated FY 2008	548,100	0	5,987,800	0	400,600	(100,000)	6,836,500	13.0
TOTAL OPERATIONS BUDGET								
Actual FY 2006	\$52,553,000	\$5,495,500	\$41,557,700	\$8,211,400	\$37,128,400	\$4,878,400	\$149,824,400	--
Authorized FY 2007	59,243,700	5,495,500	45,697,700	6,407,700	39,648,000	23,184,600	179,677,200	1,150.0
Appropriated FY 2008	64,238,000	5,495,500	47,938,100	7,575,400	42,098,400	(347,900)	166,997,500	1,179.0

PUBLIC SAFETY - BUDGET DETAIL

		General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
PUBLIC SAFETY FY 2008 OPERATING BUDGET								
Beginning Base Budget								
01	FY 2007 appropriated budget	\$59,039,200	\$5,495,500	\$58,578,800	\$6,414,600	\$39,373,900	\$2,943,200	\$171,845,200
02	Adjustments for extra working day	166,200	0	14,700	7,100	50,500	900	239,400
03	Adjustments to funding levels	0	0	(10,933,100)	98,400	800	(3,195,600)	(14,029,500)
	Total Beginning Base Budget - Public Safety	59,205,400	5,495,500	47,660,400	6,520,100	39,425,200	(251,500)	158,055,100
Statewide Ongoing Adjustments								
04	Cost-of-living adjustments of 3.5%	1,590,800	0	130,900	74,200	526,800	1,800	2,324,500
05	Discretionary salary increase	681,700	0	56,100	31,800	225,700	700	996,000
06	DTIS compensation and benefits increase	109,100	0	7,800	0	46,500	0	163,400
07	General services internal service fund adjustments	82,000	0	(100)	1,900	17,400	0	101,200
08	Technology services internal service fund adjustments	82,700	0	13,000	(6,800)	22,000	0	110,900
09	Health insurance rate adjustments	739,200	0	53,300	40,100	301,900	1,100	1,135,600
010	Term, pool and unemployment insurance rate adjustments	189,000	0	16,700	10,200	68,600	0	284,500
	<i>Subtotal Statewide Ongoing Adjustments - Public Safety</i>	<i>3,474,500</i>	<i>0</i>	<i>277,700</i>	<i>151,400</i>	<i>1,208,900</i>	<i>3,600</i>	<i>5,116,100</i>
Ongoing Adjustments								
011	Utah Highway Patrol technology	462,000	0	0	0	0	0	462,000
012	Crime Laboratory funding	250,000	0	0	0	0	0	250,000
013	Market comparability adjustment for Highway Patrol	1,500,000	0	0	0	0	0	1,500,000
014	<i>Higher Education Criminal Background Checks (HB 196; SB 3, Item 43)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
015	<i>Drinking Under the Influence Amendments (SB 4; SB 3, Item 44)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>168,400</i>	<i>0</i>	<i>168,400</i>
016	<i>Commercial Driver License Amendments (SB 19; SB 3, Item 45)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>152,400</i>	<i>0</i>	<i>152,400</i>
017	<i>Alcoholic Beverage Control Amendments (SB 205; SB 3, Item 46)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>54,900</i>	<i>0</i>	<i>54,900</i>
018	Transfer to Alcoholic Beverage Commission	(100,000)	0	0	0	0	(100,000)	(200,000)
019	HazMat training	0	0	0	0	200,000	0	200,000
020	<i>Concealed Weapons Fees Amendments (HB 39)</i>	<i>(653,900)</i>	<i>0</i>	<i>0</i>	<i>653,900</i>	<i>0</i>	<i>0</i>	<i>0</i>
021	Driver License staffing	0	0	0	0	566,600	0	566,600
022	POST basic training enhancement	0	0	0	0	275,000	0	275,000
023	Fire Marshal training increase	0	0	0	0	35,000	0	35,000
024	Fire Marshal arson accelerant dog	0	0	0	0	12,000	0	12,000
	<i>Subtotal Ongoing Adjustments - Public Safety</i>	<i>1,458,100</i>	<i>0</i>	<i>0</i>	<i>903,900</i>	<i>1,464,300</i>	<i>(100,000)</i>	<i>3,726,300</i>
One-time Adjustments								
025	Utah Highway Patrol dispatchers	100,000	0	0	0	0	0	100,000
	<i>Subtotal One-time Adjustments - Public Safety</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
	Total FY 2008 Public Safety Adjustments	5,032,600	0	277,700	1,055,300	2,673,200	(96,400)	8,942,400
	Total FY 2008 Public Safety Operating Budget	\$64,238,000	\$5,495,500	\$47,938,100	\$7,575,400	\$42,098,400	(\$347,900)	\$166,997,500

PUBLIC SAFETY - BUDGET DETAIL (Continued)

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
PUBLIC SAFETY FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
026	Transfer to Alcoholic Beverage Commission	\$0	\$0	\$0	\$0	\$0	(\$100,000)
027	Hanksville flooding relief	225,000	0	0	0	0	225,000
028	Technology services internal service fund adjustments	79,500	12,100	(7,000)	18,600	0	103,200
029	Driver License South Valley building furnishings	0	0	0	248,000	0	248,000
030	Utah Highway Patrol SERT grant	0	0	0	7,500	0	7,500
	<i>Subtotal Supplemental Adjustments - Public Safety</i>	<i>204,500</i>	<i>12,100</i>	<i>(7,000)</i>	<i>274,100</i>	<i>0</i>	<i>483,700</i>
	Total FY 2007 Public Safety Budget Adjustments	\$204,500	\$12,100	(\$7,000)	\$274,100	\$0	\$483,700
PUBLIC SAFETY TOTALS							
	FY 2008 Operating Base Budget	\$59,205,400	\$5,495,500	\$6,520,100	\$39,425,200	(\$251,500)	\$158,055,100
	FY 2008 Operating Ongoing and One-time Adjustments	5,032,600	0	1,055,300	2,673,200	(96,400)	8,942,400
	FY 2008 Operating Appropriation	64,238,000	5,495,500	7,575,400	42,098,400	(347,900)	166,997,500
	FY 2007 Operating Adjustments	204,500	0	(7,000)	274,100	0	483,700

TECHNOLOGY SERVICES

Tenielle Young, Analyst



AGENCY BUDGET OVERVIEW

TECHNOLOGY SERVICES INCLUDES:

- Technology Acquisition Projects
- Automated Geographic Reference Center
- Chief Information Officer
- Agency Services
- Enterprise Technology

Mission: *Bring value and innovation to Utah through service and technology*

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2008 funding)

Technology Acquisition Projects - \$13.1 million

- Completed phase one of the new tax system, the income tax module
- Completed all but one portion of the Electronic Resource Eligibility Product (eREP) for the Department of Workforce Services

Automated Geographic Reference Center (AGRC) - \$3.8 million

- Established the first phase of the statewide Global Positioning System Network; 15 base stations are currently in place with plans for 25 by July 01, 2007 and more than 50 by July 01, 2008
- Supported the E911 activities through standardization of road centerline and address data for all 29 counties and the Public Safety Answering Points (PSAPs)

Chief Information Officer (CIO) - \$0.6 million

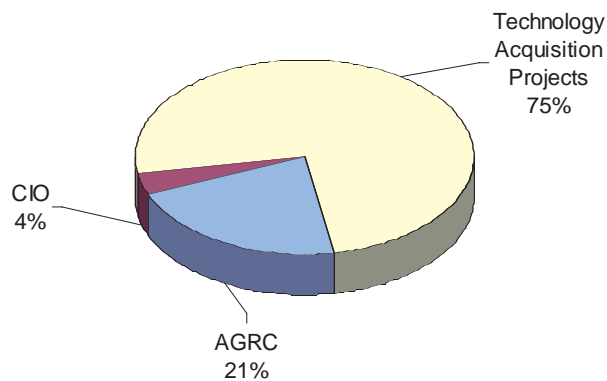
- Transitioned all executive branch Information Technology (IT) employees to the Department of Technology Services (DTS) on July 1, 2006, comprised of a technical staff of 857 full-time equivalents (FTEs)
- Established as the centralized IT service provider for the executive branch as a result of the Governor's directive and the passage of House Bill 109, *Information Technology Governance Amendments* (Clark, D.), from the 2005 General Session

Enterprise Technology and Agency Services - Internal Service Fund (ISF)

- Developed rates that more closely match revenues with expenditures for each of the services provided by the department
- Established service-level agreements with every executive branch agency and set up associated budgets of approximately \$147 million
- Saved government agencies more than \$2.0 million in total funds with the rate structure change

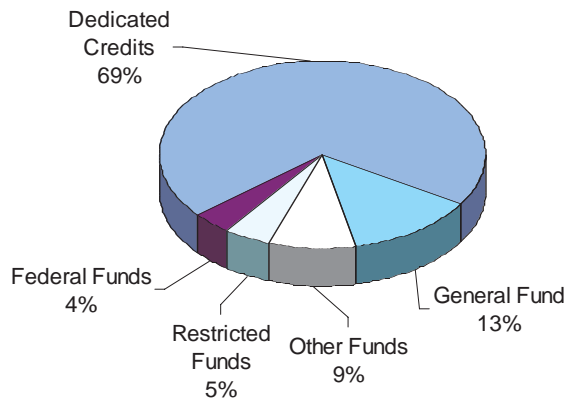
Where Will My Taxes and Fees Go for Technology Services?

(Total Appropriated FY 2008 Funding is \$17,484,000)



Financing of Technology Services

(Based on FY 2008 Operational Budget - Appropriated Only*)



*Appropriated amounts do not include funds approved for the DTS ISF.

BUDGET ADJUSTMENTS BY AGENCY

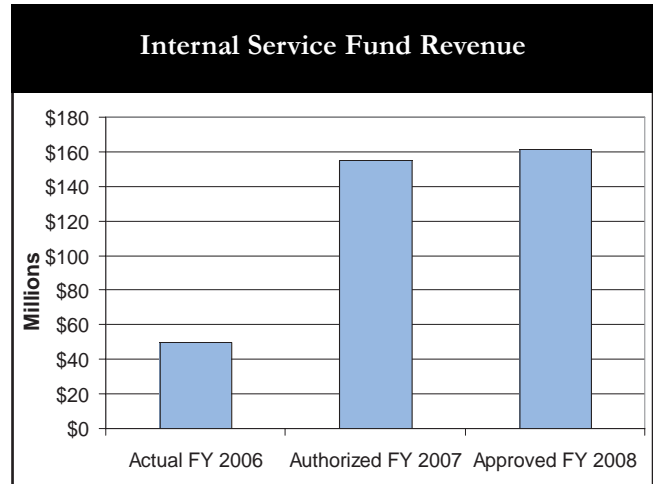
(See itemized table for full list of appropriations)

Technology Acquisition Projects

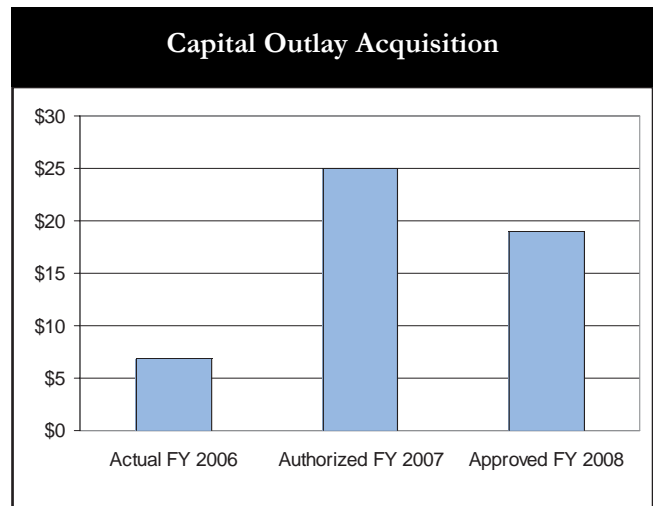
- Build the second phase of the tax system with \$5,000,000 one-time Uniform School Fund
- Complete the Electronic Resource Eligibility Product (eREP) automation project with \$3,244,000 one-time General Fund and \$3,244,000 one-time federal funds
- Improve constituent access to services and employee efficiency through document digitization: Community and Culture received \$500,000 ongoing and \$1,300,000 one-time General Fund; Administrative Services received \$53,500 ongoing General Fund and \$1,500 one-time funds; and Commerce received \$120,200 supplemental restricted funds
- Pay for wireless data connections for Utah Highway Patrol with \$462,000 ongoing General Fund
- Provide funding for the communication circuits that connect dispatch centers, emergency operations, and the Utah National Guard and Veterans' Affairs (Department of Public Safety voice interoperability) with \$650,000 ongoing General Fund

AGRC

- Support state and local government surveying and mapping with \$112,800 one-time General Fund (\$750,000 total funds)



ISF revenue in FY 2007 and FY 2008 is a shift in funds from other state agencies and will not increase the overall state budget.



Capital Outlay Acquisition in FY 2007 and in FY 2008 includes IT assets at state agencies and is not an increase to the overall state budget.

LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

Legislative Intent Statements	40	Up to \$1,400,000 for the Arches Tax System modernization project is nonlapsing.
Senate Bill 3		
FY 2008, Item		Up to \$120,000 for a digitization initiative is nonlapsing.
52	41	The \$996,000 in capital outlay authority granted to DTS in FY 2007 is nonlapsing. This authority will be used for the following projects: Network Convergence, \$425,000; Data Archiving, \$345,000; and Information Life Cycle, \$226,000.
Technology Services will adjust rates to match the compensation package and will then charge those adjusted rates to customer agencies as appropriated throughout Senate Bill 228, <i>State Agency and Higher Education Compensation Amendments</i> (Hillyard).		
Senate Bill 228		
FY 2008, Item		
37		
Technology Services will adjust rates to match the compensation package and will then charge those adjusted rates to customer agencies as appropriated.		
Senate Bill 1		
FY 2007, Item		
38		
Funds provided for the CIO are nonlapsing.		
39		
Funds provided for AGRC are nonlapsing.		

Internal Service Funds

DTS includes an ISF that provides products and services to state and other governmental agencies on a cost-reimbursement basis.

The accompanying table shows the amount the ISF is expected to collect from user agencies, the maximum dollar amount of capital assets that may be acquired, and the authorized number of FTEs.

	Actual FY 2006	Estimated/Authorized FY 2007	Approved FY 2008
Department of Technology Services (DTS)			
Revenue Estimate	\$0	\$106,684,400	\$106,957,500
Capital Acquisition Limit	6,800,500 ^(a)	24,877,400	19,307,600
FTE	236.0	933.0	933.0

(a) House Bill 109, Information Technology Governance Amendments (Clark, D.) from the 2005 General Session, consolidated all IT services to DTS. FY 2006 numbers were divided between ITS and DTS. ITS has since been phased out.

Table 31
TECHNOLOGY SERVICES
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
Chief Information Officer							
Actual FY 2006	\$972,200	\$0	\$0	\$0	(\$77,000)	\$895,200	--
Authorized FY 2007	611,800	0	0	0	262,000	873,800	4.0
Appropriated FY 2008	640,100	0	0	0	0	640,100	4.0
Integrated Services (AGRC)							
Actual FY 2006	726,800	440,400	841,400	250,000	129,700	2,388,300	--
Authorized FY 2007	1,700,100	1,656,800	2,027,200	290,000	409,300	6,083,400	16.5
Appropriated FY 2008	1,632,500	700,000	530,700	800,000	87,200	3,750,400	16.5
Technology Acquisition Projects							
Actual FY 2006	0	0	0	0	0	0	--
Authorized FY 2007	7,000,000	0	9,320,200	0	(1,400,000)	14,920,200	0.0
Appropriated FY 2008	0	0	11,693,500	0	1,400,000	13,093,500	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 2006	\$1,699,000	\$440,400	\$841,400	\$250,000	\$52,700	\$3,283,500	--
Authorized FY 2007	9,311,900	1,656,800	11,347,400	290,000	(728,700)	21,877,400	20.5
Appropriated FY 2008	2,272,600	700,000	12,224,200	800,000	1,487,200	17,484,000	20.5

TECHNOLOGY SERVICES - BUDGET DETAIL

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
TECHNOLOGY SERVICES FY 2008 OPERATING BUDGET						
Beginning Base Budget						
P1	\$9,320,900	\$350,000	\$9,730,700	\$250,000	\$148,300	\$19,799,900
P2	(7,900,000)	0	0	0	0	(7,900,000)
P3	5,500	0	0	0	0	5,500
P4	0	350,000	(9,200,000)	0	(148,300)	(8,998,300)
Total Beginning Base Budget - Technology Services	1,426,400	700,000	530,700	250,000	0	2,907,100
Statewide Ongoing Adjustments						
P5	55,000	0	0	0	0	55,000
P6	23,500	0	0	0	0	23,500
P7	(8,900)	0	0	0	0	(8,900)
P8	12,800	0	0	0	0	12,800
P9	1,000	0	0	0	0	1,000
	<i>83,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>83,400</i>
Ongoing Adjustments						
P10	650,000	0	0	0	0	650,000
	<i>650,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>650,000</i>
One-time Adjustments						
P11	112,800	0	0	550,000	87,200	750,000
P12	0	0	11,693,500	0	1,400,000	13,093,500
	<i>112,800</i>	<i>0</i>	<i>11,693,500</i>	<i>550,000</i>	<i>1,487,200</i>	<i>13,843,500</i>
Total FY 2008 Technology Services Adjustments	846,200	0	11,693,500	550,000	1,487,200	14,576,900
Total FY 2008 Technology Services Operating Budget	\$2,272,600	\$700,000	\$12,224,200	\$800,000	\$1,487,200	\$17,484,000
TECHNOLOGY SERVICES FY 2007 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
P13	\$0	\$0	\$0	\$0	(\$1,400,000)	(\$1,400,000)
P14	0	0	120,200	0	0	120,200
P15	(9,000)	0	0	0	0	(9,000)
P16	0	0	1,500,000	40,000	0	1,540,000
	<i>(9,000)</i>	<i>0</i>	<i>1,620,200</i>	<i>40,000</i>	<i>(1,400,000)</i>	<i>251,200</i>
Total FY 2007 Technology Services Budget Adjustments	(\$9,000)	\$0	\$1,620,200	\$40,000	(\$1,400,000)	\$251,200
TECHNOLOGY SERVICES TOTALS						
FY 2008 Operating Base Budget	\$1,426,400	\$700,000	\$530,700	\$250,000	\$0	\$2,907,100
FY 2008 Operating Ongoing and One-time Adjustments	846,200	0	11,693,500	550,000	1,487,200	14,576,900
FY 2008 Operating Appropriation	2,272,600	700,000	12,224,200	800,000	1,487,200	17,484,000
FY 2007 Operating Adjustments	(9,000)	0	1,620,200	40,000	(1,400,000)	251,200

TRANSPORTATION

Carson Howell, Analyst



AGENCY BUDGET OVERVIEW

TRANSPORTATION

Mission: *Build and maintain the State's transportation system, plan and implement new highway projects, improve pavement conditions on existing roads, and assure highway safety through appropriate design and maintenance*

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2008 funding)

Maintain the current road system

- Maintains, repairs, and operates the state highway system consisting of over 6,000 miles of highways
- Manages the state highway system that serves over 70 percent of all vehicle miles traveled in Utah
- Preserves the highway system by applying treatments and other technologies to the pavement, extending its lifetime
- Maintains highways by plowing snow, maintaining drainage, improving roadway markings (striping/signs), pothole patching, and guardrail repair

Improve the highway system

- Maximizes traffic efficiency through intelligent transportation systems that include the Traffic Operations Center, cameras along the roadways, congestion detectors in the highways, weather sensors, and ramp meters at freeway interchanges
- Operates incident management teams that patrol Utah's roadways offering help to motorists in distress and aiding the highway patrol by managing traffic when accidents occur
- Removes snow and deploys over 130 snowplows along the Wasatch Front during a major snow-storm; uses anti-icing methods to prevent black ice and snow-packed conditions

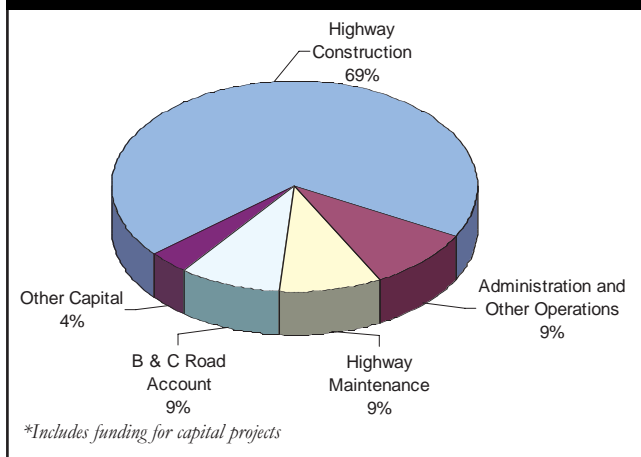
Increase highway safety

- Improves roadway safety through public awareness campaigns, improved design, high-visibility signs, rumble strips, new paint striping technologies, intersection improvements, and maintenance safety activities

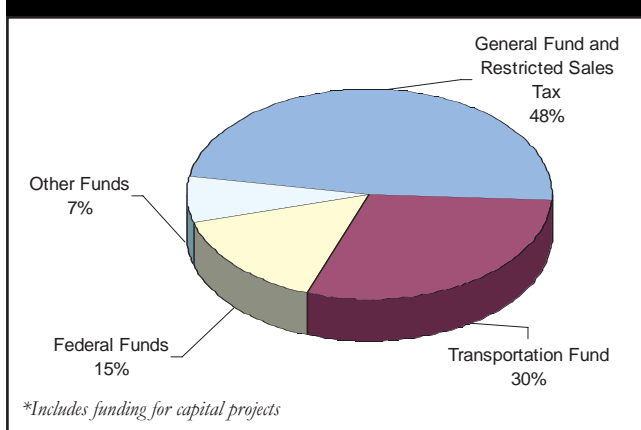
Expand highway capacity

- Build the Legacy Parkway project to manage traffic between Davis and Salt Lake counties

Where Will My Taxes and Fees Go for Transportation? (Total FY 2008 Funding is \$1,419,127,200*)



Financing of Transportation (Based on FY 2008 Appropriations*)



BUDGET ADJUSTMENTS

(See itemized table for full list of appropriations)

Preserve Highway Corridors Before Development Occurs

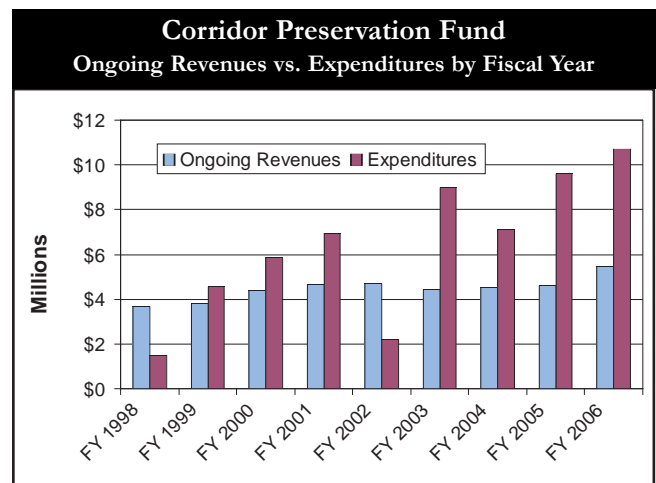
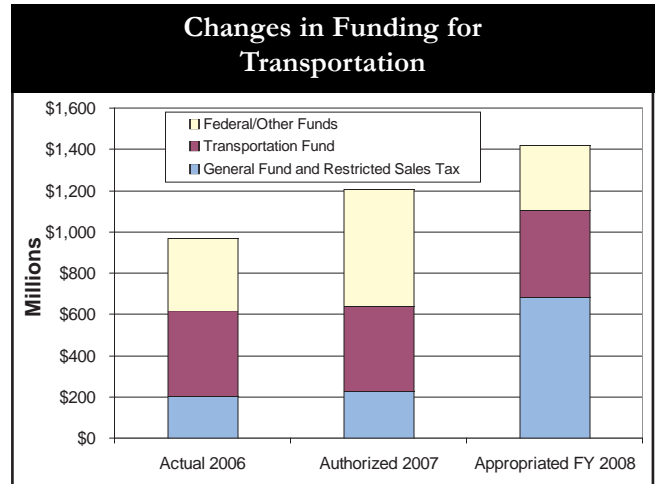
- Purchase transportation corridors before the land is developed with \$30,000,000 one-time General Fund

Maintain Roadway Conditions at Quality Levels

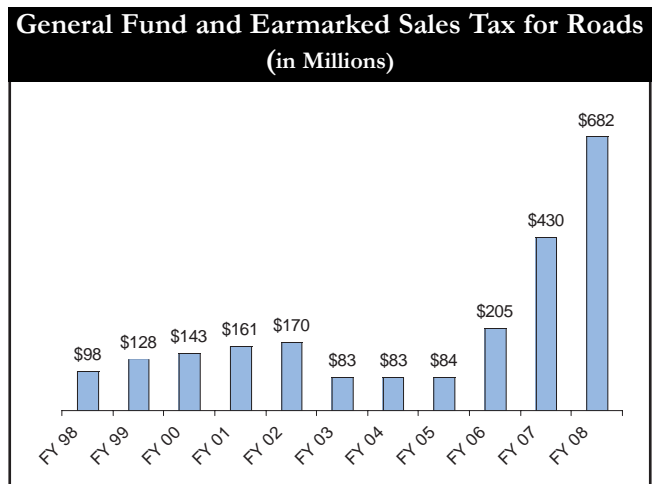
- Increase maintenance funding to offset rising fuel and material costs with \$3,800,000 ongoing Transportation Fund
- Enhance maintenance efficiency by constructing a maintenance complex in Panguitch using \$2,000,000 one-time Transportation Fund
- Purchase new maintenance equipment in order to maintain efficient and quality maintenance efforts with \$1,000,000 ongoing and \$1,000,000 supplemental dedicated credits

Address Capacity and Safety Conditions

- Reduce congestion and improve safety for the driving public by constructing a number of congestion-relief and safety projects throughout the State with \$40,000,000 one-time General Fund
- Continue to fund Centennial Highway projects, including Legacy Parkway, with \$249,000,000 one-time General Fund
- Increase funding to construct capacity projects with \$50,000,000 restricted funds from the Transportation Investment Fund of 2005
- Address highway needs throughout the State of Utah with the creation of the Critical Highway Needs Fund per House Bill 314, *Transportation Funding Revisions* (Lockhart), and \$90,000,000 ongoing certain sales and use tax revenue being transferred to the Critical Highway Needs Fund



Demand continues to increase while revenue growth remains relatively flat.



LEGISLATIVE INTENT STATEMENTS

FY 2008 Proposed Legislative Intent

House Bill 150

FY 2008, Item

174 Any surplus in the Transportation Fund not otherwise appropriated may be used by the department for the construction, rehabilitation, and preservation of state highways in Utah.

The appropriation shall fund first a maximum participation with the federal government for the construction of federally designated highways as provided by law and then the construction of state highways as funding permits.

Full-time equivalents (FTEs) for field crews may be adjusted to accommodate the increase or decrease in the federal construction program. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations to the department for other purposes.

Any and all collections or cash income from the sale or salvage of land and buildings are to be lapsed to the Transportation Fund.

175 Any surplus in the Transportation Fund not otherwise appropriated may be used by the department for the construction, rehabilitation, and preservation of state highways in Utah.

The appropriation shall fund first a maximum participation with the federal government for the construction of federally designated highways as provided by law and then the construction of state highways as funding permits.

179 Funds appropriated from the Transportation Fund for pedestrian safety projects are to be used specifically to correct pedestrian hazards on state highways.

Local authorities are encouraged to participate in the construction of pedestrian safety devices. The appropriated funds are to be used according to the criteria set forth in Section 72-8-104, UCA. The funds appropriated for sidewalk construction are non-lapsing. If local governments cannot use the allocation of sidewalk safety funds in two years, these funds will then be available for other governmental entities that are prepared to use the resources.

Local participation in the Sidewalk Construction Program shall be on a 75 percent state and a 25 percent local match basis.

180 Funds appropriated from the Federal Mineral Lease Account shall be used for improvement or reconstruction of highways that have been heavily impacted by energy development. Private industries engaged in developing the State's natural resources are encouraged to participate in the construction of highways leading to their facilities. Funds appropriated for improvement or reconstruction of energy impacted highways are nonlapsing.

Senate Bill 3

FY 2008, Item

140 Funds of \$5,000,000 are to be transferred to Duchesne County for Perriette Road.

Senate Bill 1

FY 2007, Item

- 118 If funds are available, Support Services is authorized to not lapse up to \$200,000 for software development.
- 119 If funds are available, Engineering Services is authorized to not lapse up to \$200,000 for engineering services.
- 120 If funds are available, Maintenance Management is authorized to not lapse up to \$2,000,000 for highway maintenance.

- 121 Corridor preservation funds will be placed in the Transportation Corridor Preservation Revolving Loan Fund, and the local government match portion is nonlapsing. The local match portion of corridor preservation funds is intended to match funds expended on current and future state roads.
- 122 If funds are available, Region Management is authorized to not lapse up to \$200,000 for region management.

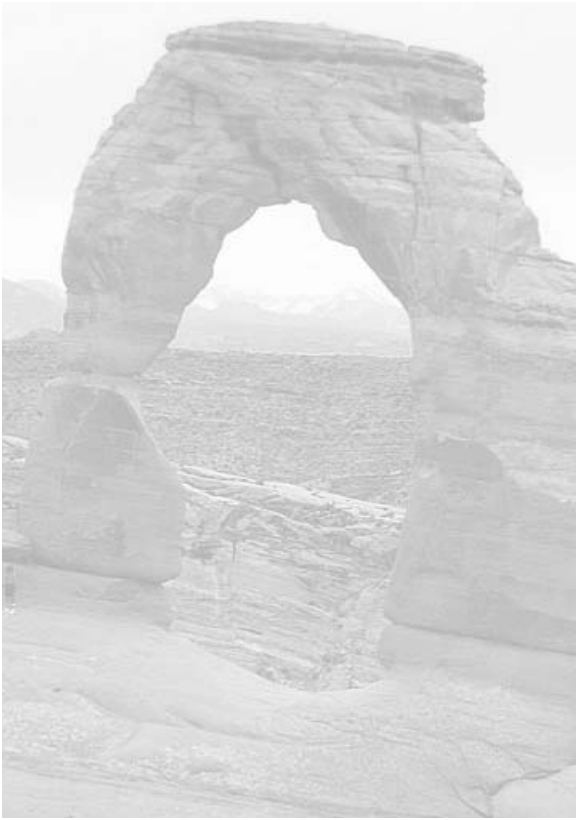


Table 32

TRANSPORTATION

Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds	Est. Positions
Support Services								
Actual FY 2006	\$0	\$24,640,100	\$1,300,000	\$0	\$0	(\$185,700)	\$25,754,400	--
Authorized FY 2007	140,000	28,775,800	587,300	0	0	100,000	29,603,100	170.0
Appropriated FY 2008	5,440,000	27,399,400	617,100	0	0	0	33,456,500	170.0
Engineering Services								
Actual FY 2006	88,100	22,325,400	11,376,600	1,055,300	0	(165,800)	34,679,600	--
Authorized FY 2007	4,588,100	16,958,600	10,997,800	650,400	0	107,500	33,302,400	263.0
Appropriated FY 2008	50,000	17,637,900	11,428,100	650,400	0	0	29,766,400	263.0
Maintenance Management								
Actual FY 2006	0	95,275,700	7,324,800	2,021,900	0	(925,600)	103,696,800	--
Authorized FY 2007	500,000	109,494,000	7,981,000	677,100	0	800,000	119,452,100	862.0
Appropriated FY 2008	0	121,002,100	8,329,200	677,100	0	0	130,008,400	862.0
Region District Management								
Actual FY 2006	0	19,794,100	2,449,700	1,327,500	0	(8,100)	23,563,200	--
Authorized FY 2007	0	20,893,400	3,123,100	1,231,000	0	100,000	25,347,500	264.5
Appropriated FY 2008	0	21,259,800	3,305,100	1,231,000	0	0	25,795,900	264.5
Equipment Management								
Actual FY 2006	0	4,678,900	0	24,093,300	0	(981,000)	27,791,200	--
Authorized FY 2007	0	3,443,300	0	14,649,900	0	100,000	18,193,200	88.0
Appropriated FY 2008	0	3,394,400	0	14,969,900	0	0	18,364,300	88.0
Aeronautics								
Actual FY 2006	0	0	37,591,500	430,600	7,350,700	(2,773,600)	42,599,200	--
Authorized FY 2007	0	0	20,000,000	383,600	6,810,100	0	27,193,700	11.0
Appropriated FY 2008	0	0	20,000,000	383,600	6,863,200	0	27,246,800	11.0
TOTAL OPERATIONS BUDGET								
Actual FY 2006	\$88,100	\$166,714,200	\$60,042,600	\$28,928,600	\$7,350,700	(\$5,039,800)	\$258,084,400	--
Authorized FY 2007	5,228,100	179,565,100	42,689,200	17,592,000	6,810,100	1,207,500	253,092,000	1,658.5
Appropriated FY 2008	5,490,000	190,693,600	43,679,500	17,912,000	6,863,200	0	264,638,300	1,658.5

Table 33
TRANSPORTATION
 Capital Budget by Funding Source
 Three-Year Comparison

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds	Est. Positions
Construction								
Actual FY 2006	\$30,000,000	\$73,545,600	\$256,704,900	\$15,068,200	\$1,167,500	\$0	\$376,486,200	--
Authorized FY 2007	35,000,000	127,445,900	152,831,400	1,550,000	56,124,600	0	372,951,900	0.0
Appropriated FY 2008	135,000,000	28,093,800	152,831,400	1,550,000	129,700,000	0	447,175,200	0.0
Sidewalk Construction								
Actual FY 2006	0	500,000	0	0	0	(112,500)	387,500	--
Authorized FY 2007	0	500,000	0	0	0	1,875,100	2,375,100	0.0
Appropriated FY 2008	0	500,000	0	0	0	0	500,000	0.0
B and C Road Account								
Actual FY 2006	0	99,079,700	0	0	15,683,200	0	114,762,900	--
Authorized FY 2007	0	102,395,400	0	0	17,618,400	0	120,013,800	0.0
Appropriated FY 2008	0	126,608,700	0	0	0	0	126,608,700	0.0
Maintenance Facilities								
Actual FY 2006	0	0	0	0	0	0	0	--
Authorized FY 2007	0	1,200,000	0	0	0	0	1,200,000	0.0
Appropriated FY 2008	0	2,000,000	0	0	0	0	2,000,000	0.0
Centennial Highway Program								
Actual FY 2006	90,000,000	69,595,000	5,438,000	2,783,400	88,574,000	(91,640,600)	164,749,800	--
Authorized FY 2007	0	1,682,000	24,000,000	0	393,907,700	(11,687,700)	407,902,000	0.0
Appropriated FY 2008	249,000,000	73,833,000	15,013,000	0	202,257,000	(101,567,000)	438,536,000	0.0
Mineral Lease Program								
Actual FY 2006	0	0	0	0	0	53,361,200	53,361,200	--
Authorized FY 2007	0	0	0	0	0	47,035,700	47,035,700	0.0
Appropriated FY 2008	0	0	0	0	0	49,669,000	49,669,000	0.0
Critical Highway Needs Fund								
Actual FY 2006	0	0	0	0	0	0	0	--
Authorized FY 2007	0	0	0	0	0	0	0	0.0
Appropriated FY 2008	0	0	0	0	90,000,000	0	90,000,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2006	\$120,000,000	\$242,720,300	\$262,142,900	\$17,851,600	\$105,424,700	(\$38,391,900)	\$709,747,600	--
Authorized FY 2007	35,000,000	233,223,300	176,831,400	1,550,000	467,650,700	37,223,100	951,478,500	0.0
Appropriated FY 2008	384,000,000	231,035,500	167,844,400	1,550,000	421,957,000	(51,898,000)	1,154,488,900	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2006	\$120,088,100	\$409,434,500	\$322,185,500	\$46,780,200	\$112,775,400	(\$43,431,700)	\$967,832,000	--
Authorized FY 2007	40,228,100	412,788,400	219,520,600	19,142,000	474,460,800	38,430,600	1,204,570,500	1,658.5
Appropriated FY 2008	389,490,000	421,729,100	211,523,900	19,462,000	428,820,200	(51,898,000)	1,419,127,200	1,658.5

TRANSPORTATION - BUDGET DETAIL

TRANSPORTATION FY 2008 OPERATING BUDGET									
	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds		
Beginning Base Budget									
Q1	\$1,728,100	\$179,325,000	\$42,689,200	\$16,592,000	\$6,810,100	\$0	\$247,144,400		
Q2	(1,640,000)	(3,000,000)	0	0	0	0	(4,640,000)		
Q3	0	(798,200)	0	0	0	0	(798,200)		
Total Beginning Base Budget - Transportation	88,100	175,526,800	42,689,200	16,592,000	6,810,100	0	241,706,200		
Statewide Ongoing Adjustments									
Q4	0	2,694,700	525,000	159,300	28,000	0	3,407,000		
Q5	0	1,154,800	225,000	68,200	12,000	0	1,460,000		
Q6	0	299,500	12,200	0	0	0	311,700		
Q7	0	(66,500)	0	0	500	0	(66,000)		
Q8	0	252,000	0	0	300	0	252,300		
Q9	0	1,314,600	218,800	89,800	11,800	0	1,635,000		
Q10	0	44,500	9,300	2,700	500	0	57,000		
	0	5,693,600	990,300	320,000	53,100	0	7,057,000		
<i>Subtotal Statewide Ongoing Adjustments - Transportation</i>									
Ongoing Adjustments									
Maintenance Management									
Q11	0	1,500,000	0	0	0	0	1,500,000		
Q12	0	3,300,000	0	0	0	0	3,300,000		
Q13	0	3,800,000	0	0	0	0	3,800,000		
Q14	0	75,000	0	0	0	0	75,000		
Q15	0	0	0	1,000,000	0	0	1,000,000		
Support Services									
Q16	0	798,200	0	0	0	0	798,200		
Engineering Services									
Q17	(88,100)	0	0	0	0	0	(88,100)		
	(88,100)	9,473,200	0	1,000,000	0	0	10,385,100		
<i>Subtotal Ongoing Adjustments - Transportation</i>									
One-time Adjustments									
Support Services									
Q18	140,000	0	0	0	0	0	140,000		
Q19	300,000	0	0	0	0	0	300,000		
Q20	5,000,000	0	0	0	0	0	5,000,000		
Engineering Services									
Q21	50,000	0	0	0	0	0	50,000		
	5,490,000	0	0	0	0	0	5,490,000		
<i>Subtotal One-time Adjustments - Transportation</i>									
Total FY 2008 Transportation Adjustments	5,401,900	15,166,800	990,300	1,320,000	53,100	0	22,932,100		
Total FY 2008 Transportation Operating Budget	\$5,490,000	\$190,693,600	\$43,679,500	\$17,912,000	\$6,863,200	\$0	\$264,638,300		

TRANSPORTATION - BUDGET DETAIL (Continued)

TRANSPORTATION FY 2007 OPERATING BUDGET ADJUSTMENTS									
	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds		
Supplemental Adjustments									
Engineering Services									
Q22	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$3,500,000		
<i>Transportation Study - East-west Corridor in SL Co. (HB 108)</i>									
Maintenance Management									
Q23	0	0	0	1,000,000	0	0	1,000,000		
<i>Equipment purchases</i>									
Department									
Q24	0	240,100	0	0	0	0	240,100		
<i>Technology services internal service fund adjustments</i>									
	3,500,000	240,100	0	1,000,000	0	0	4,740,100		
<i>Subtotal Supplemental Adjustments - Transportation</i>									
Total FY 2007 Transportation Budget Adjustments	\$3,500,000	\$240,100	\$0	\$1,000,000	\$0	\$0	\$4,740,100		
TRANSPORTATION FY 2008 CAPITAL BUDGET									
Base Budget									
Q25	\$35,000,000	\$233,223,300	\$153,210,400	\$2,888,000	\$452,182,700	(\$32,908,600)	\$843,595,800		
Q26	0	(71,200,000)	0	0	0	0	(71,200,000)		
<i>Adjustments for one-time FY 2007 appropriations</i>									
Total FY 2008 Transportation Capital Base Budget	35,000,000	162,023,300	153,210,400	2,888,000	452,182,700	(32,908,600)	772,395,800		
Ongoing Adjustments									
Construction Management									
Q27	0	(24,213,300)	0	0	23,575,400	0	(637,900)		
<i>Amendments to Transportation Funding Provisions (HB 383; SB 3, Item 143)</i>									
B & C Roads									
Q28	0	24,213,300	0	0	(17,618,400)	0	6,594,900		
<i>Amendments to Transportation Funding Provisions (HB 383; SB 3, Item 144)</i>									
Mineral Lease Program									
Q29	0	0	0	0	0	10,200,000	10,200,000		
<i>Funding increase</i>									
Critical Highway Needs									
Q30	0	0	0	0	90,000,000	0	90,000,000		
<i>Transportation Funding Revisions (HB 314; SB 3, Item 146)</i>									
	0	0	0	0	93,957,000	10,200,000	106,157,000		
<i>Subtotal Ongoing Capital Adjustments - Transportation</i>									
One-time Adjustments									
Construction Management									
Q31	30,000,000	0	0	0	0	0	30,000,000		
Q32	30,000,000	0	0	0	0	0	30,000,000		
Q33	40,000,000	0	0	0	0	0	40,000,000		
Q34	0	(5,138,800)	0	0	0	0	(5,138,800)		
<i>Transportation Fund balance</i>									

TRANSPORTATION - BUDGET DETAIL (Continued)

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Centennial Highway Program							
Q35 Centennial Highway Program	249,000,000	72,151,000	14,634,000	(1,338,000)	(176,182,700)	(29,189,400)	129,074,900
Transportation Investment Fund of 2005							
Q36 Transportation Investment Fund of 2005	0	0	0	0	50,000,000	0	50,000,000
Maintenance Sheds							
Q37 Pangutch maintenance complex	0	2,000,000	0	0	0	0	2,000,000
<i>Subtotal One-time Capital Adjustments - Transportation</i>	<i>349,000,000</i>	<i>69,012,200</i>	<i>14,634,000</i>	<i>(1,338,000)</i>	<i>(126,182,700)</i>	<i>(29,189,400)</i>	<i>275,936,100</i>
Total FY 2008 Transportation Capital Adjustments	349,000,000	69,012,200	14,634,000	(1,338,000)	(30,225,700)	(18,989,400)	382,093,100
Total FY 2008 Transportation Capital Budget	\$384,000,000	\$231,035,500	\$167,844,400	\$1,550,000	\$421,957,000	(\$51,898,000)	\$1,154,488,900
TRANSPORTATION TOTALS							
FY 2008 Operating Base Budget	\$88,100	\$175,526,800	\$42,689,200	\$16,592,000	\$6,810,100	\$0	\$241,706,200
FY 2008 Operating Ongoing and One-time Adjustments	5,401,900	15,166,800	990,300	1,320,000	53,100	0	22,932,100
FY 2008 Operating Appropriation	5,490,000	190,693,600	43,679,500	17,912,000	6,863,200	0	264,638,300
FY 2007 Operating Adjustments	3,500,000	240,100	0	1,000,000	0	0	4,740,100
FY 2008 Capital Base Budget	35,000,000	162,023,300	153,210,400	2,888,000	452,182,700	(32,908,600)	772,395,800
FY 2008 Capital Ongoing and One-time Adjustments	349,000,000	69,012,200	14,634,000	(1,338,000)	(30,225,700)	(18,989,400)	382,093,100
FY 2008 Capital Appropriation	384,000,000	231,035,500	167,844,400	1,550,000	421,957,000	(51,898,000)	1,154,488,900

CENTENNIAL HIGHWAY FUND
(In Millions of Dollars)

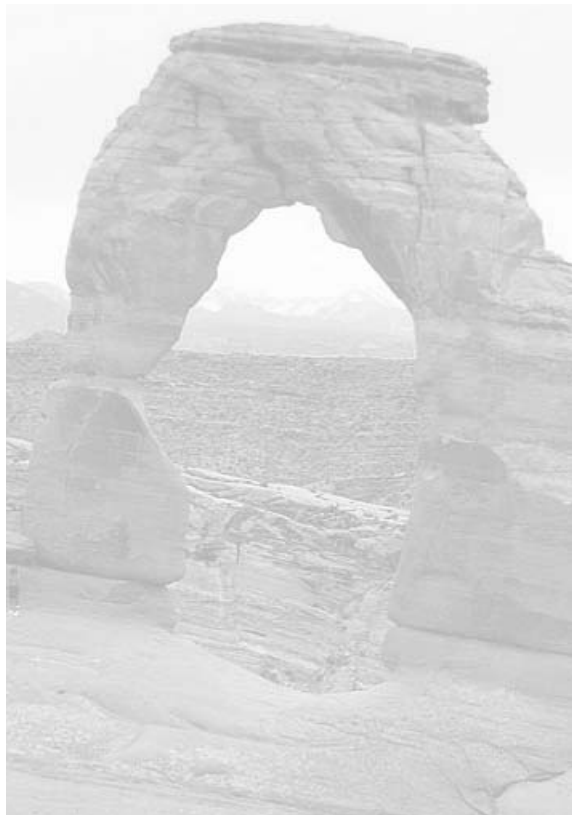
	Through										
Annual Funding Available	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total	
1	\$0.0	\$64.0	\$305.4	\$320.3	\$216.9	\$172.1	\$143.3	\$29.5	\$9.8		
2	557.0	146.0	59.6	59.6	59.6	90.0	201.0	249.0	0.0	\$1,421.7	
3	0.0	(21.2)	(10.8)	0.0	0.0	0.0	0.0	0.0	0.0	(32.0)	
4	8.2	4.9	4.8	4.6	5.5	6.3	6.8	7.2	7.4	55.7	
5	0.0	0.0	0.0	0.0	0.0	59.6	0.0	0.0	0.0	59.6	
6	0.0	0.0	0.0	0.0	0.0	0.0	163.5	170.2	175.3	509.0	
7	0.0	0.9	6.2	2.4	1.2	1.2	0.0	0.0	0.0	12.0	
8	230.6	61.8	63.7	65.6	67.6	69.6	1.7	73.8	76.0	710.4	
9	31.4	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	79.4	
10	65.5	18.1	18.7	19.6	20.4	21.4	21.6	22.2	22.9	230.5	
11	52.3	2.9	5.4	2.8	3.1	2.8	1.2	0.0	0.0	70.5	
12	908.0	277.8	95.3	0.0	47.0	0.0	0.0	0.0	0.0	1,328.1	
13	18.9	11.2	14.0	31.9	4.7	0.0	0.0	0.0	0.0	80.7	
14	(3.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(3.5)	
15	(151.2)	(51.5)	(51.3)	(52.9)	(53.2)	(48.8)	(46.8)	(42.3)	(37.5)	(535.5)	
16	0.0	(33.8)	(35.6)	(79.7)	(74.3)	(77.6)	(81.5)	(91.4)	(99.1)	(572.9)	
17	231.0	46.9	34.8	42.3	20.5	5.4	24.0	15.0	0.0	420.0	
18	15.3	(8.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.9	
19	15.3	(15.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
20	\$1,978.6	\$510.4	\$516.2	\$422.5	\$325.2	\$308.1	\$440.8	\$439.2	\$160.9	\$3,840.6	
	Project Expenditures										
21	\$1,523.1	\$22.0	\$3.1	\$4.6	\$1.2	(\$3.9)	\$7.9	\$0.0	\$0.0	\$1,558.0	
22	391.5	183.0	192.8	201.0	151.8	168.7	403.5	429.4	165.9	2,287.6	
23	\$1,914.6	\$205.0	\$196.0	\$205.5	\$153.0	\$164.8	\$411.4	\$429.4	\$165.9	\$3,845.6	
24	\$64.0	\$305.4	\$320.3	\$216.9	\$172.1	\$143.3	\$29.5	\$9.8	(\$5.0)		
25	\$908.0	\$1,152.0	\$1,105.9	\$1,132.1	\$1,104.8	\$1,027.2	\$945.7	\$854.3	\$755.2		

Notes to Row Numbers

- (3) *Savings from the I-15 project transferred to General Fund*
 - (4) *Sales tax generated by the 1/64 cent tax rate that previously went to the Sports Authority Special Revenue Fund - estimated growth rate is 3.0 percent per year*
 - (5) *Sales tax dedicated to the Centennial Highway Fund Restricted Account through passage of House Bill 1008, Transportation Investment Act (Lockhart), in the 2005 First Special Session*
 - (6) *Sales tax dedicated to the Centennial Highway Fund Restricted Account through passage of House Bill 112, Transportation Investment Act (Lockhart), in the 2006 General Session*
 - (7) *Portion of a quarter of the 1/4 cent transit tax increase passed by Salt Lake County voters in the 2000 General Election*
 - (8) *Transportation revenues from fuel tax increase passed in the 1997 General Session - estimated growth rate is 3.0 percent per year*
- The Legislature passed House Bill 3001, Technical Reallocation of Transportation Funding (Bigelow), in the 2006 3rd Special Session. For FY 2007, this bill reallocated \$70 million Transportation Fund and \$30 million federal funds to Construction Management and replaced this reallocation with \$100 million General Fund.*
- (10) *Transportation revenues from auto and truck registration fee increase passed in the 1997 General Session*

Notes: Minor differences on table are due to rounding

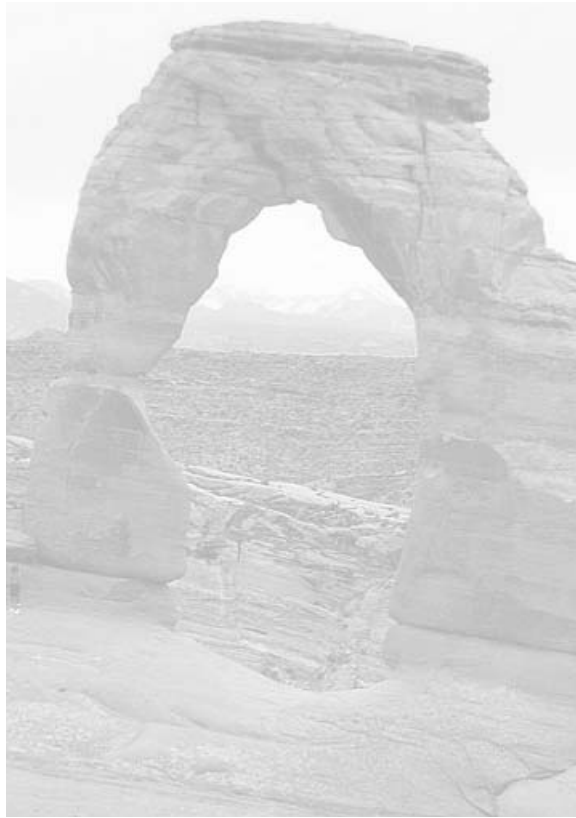
Previous versions of the Budget Summary Book reported bonds in the year they were authorized. The above historical funding plan reports bonds in the year they were expended. This results in minor differences between versions of the Centennial Highway Fund schedule.



State of Utah

Capital Budget and Debt Service

- This section includes bond authorizations, a brief description of new appropriations, and other tables showing capital projects by department and funding source.



CAPITAL BUDGET AND DEBT SERVICE

Richard Amon, Analyst



BUDGET ADJUSTMENTS

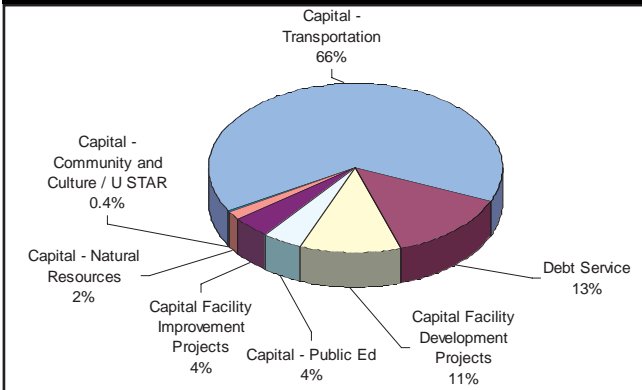
CAPITAL BUDGET AND DEBT SERVICE OVERVIEW

- The capital budget includes appropriations for the acquisition, development, construction, and improvement of fixed public assets.
- The debt service budget includes appropriations for debt services payments on all capital facility general obligation (G.O.) bonds, highway general obligation bonds, and State Building Ownership Authority revenue bonds.

Address Highway Capacity and Safety Conditions

- Reduce congestion and improve safety using \$100,000,000 one-time General Fund to purchase corridors and construct a number of capacity, congestion relief, and safety projects throughout the State
- Appropriate \$249,000,000 one-time General Fund to the Centennial Highway Fund Restricted Account to continue building projects, including Legacy Parkway

Where Will My Taxes and Fees Go for Capital Budget and Debt Service? (Total FY 2008 Funding is \$1,778,073,200)



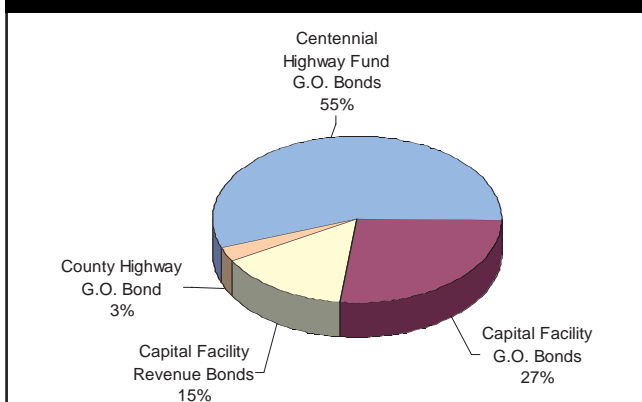
Maintain State Facilities to Increase Building Life and Reduce Costly Future Repairs

- State law requires annual capital improvement funding to be at least 1.1 percent of the estimated replacement cost of all state facilities; to meet this requirement, the Legislature appropriated \$10,138,600 ongoing General Fund and Education Fund

Equalize Capital Funding for Growing School Districts

- Increase the Public Education Enrollment Growth and Capital Outlay Foundation programs with \$50,000,000 one-time Education Fund to equalize capital funding for school districts

Debt Service Expenses (Based on FY 2008 Appropriations)



New Capital Facility Development Project Appropriations (in millions)

	State Funds Appropriated
Capitol restoration	\$50.8
Health laboratory	30.9
St. George courthouse	29.0
DPS and Tax joint Driver License and DMV	5.3
Heber Wells Downtown Parking (YWCA)	1.5
WSU classroom building and chiller	23.0
U of U School of Nursing renovation/central plant	13.5
Snow library and classroom building	17.7
DATC technology and manufacturing building	14.2
MATC building planning	1.0
USU Agriculture building planning	2.5
Total	\$189.4

The State has a triple A rating on general obligation bonds from Moody's Investors Service, Standard and Poor's Corporation, and Fitch Ratings; and a double A rating on revenue bonds from Moody's Investors Service and Standard and Poor's Corporation.

Capital facility development projects address economic development initiatives, inadequate space needs, and building safety conditions.

LEGISLATIVE INTENT STATEMENTS

Legislative Intent Statements

House Bill 150

FY 2008, Item

- 74 Funds for the Department of Community and Culture, Community Development Capital are nonlapsing.
- 146 Up to \$13,525,300 for the Division of Wildlife Resources Capital Budget is nonlapsing.

House Bill 473

Revenue Bond and Capital Facilities Authorizations

Section 1

The State Building Ownership Authority may issue or execute obligations, or enter into or arrange for a lease-purchase agreement in which participation interests may be created, to provide up to \$5,662,000 for the acquisition and construction of three stores for the Department of Alcoholic Beverage Control, together with additional amounts necessary to pay costs of issuance, pay capitalized interest, and fund any debt service reserve requirements. Increased sales revenues shall be used as the primary revenue source for repayment of the obligation and the department may request operation and maintenance funding from the sales revenues. The following stores will be addressed: (1) expansion of the North Temple store in Salt Lake County; (2) expansion of the Taylorsville store in Salt Lake County; and (3) reconstruction of the Bountiful store in Davis County.

The State Building Ownership Authority may issue or execute obligations, or enter into or arrange for a lease-purchase agreement in which participation interests may be created, to provide up to \$1,476,000 for the acquisition and construction of a production warehouse for Utah Correctional Industries (UCI), together with additional amounts necessary to pay costs of issuance, pay capitalized interest, and fund any debt service reserve require-

ments. Sales revenues shall be used as the primary revenue source for repayment of the obligation. UCI may plan, design, and construct the production warehouse but may not request state funds for operation and maintenance costs or capital improvements.

Section 2

When the University of Utah (U of U) certifies to the State Board of Regents (SBR) that the university has obtained reliable commitments, convertible to cash, of \$15,000,000 or more in non-state funds to construct an on-campus student life center, the SBR, on behalf of the U of U, may issue, sell, and deliver revenue bonds or other evidences of indebtedness of the U of U to borrow money on the credit, revenues, and reserves of the U of U, other than appropriations from the Legislature, to finance the cost of constructing an on-campus student life center. Student recreation fees shall be used as the primary revenue source for repayment of the obligation. The U of U may increase student recreation fees to not more than \$60 per semester for not more than 20 years and use those revenues, together with the \$15,000,000, to service the student life center revenue bond debt. The bonds or other evidences of indebtedness may provide up to \$42,500,000, together with other amounts necessary to pay costs of issuance, pay capitalized interest, and fund any debt service reserve requirements. The U of U may plan, design, and construct the on-campus student life center; but may not request state funds for operation and maintenance costs or capital improvements.

The SBR, on behalf of Southern Utah University (SUU), may issue, sell, and deliver revenue bonds or other evidences of indebtedness of SUU to borrow money on the credit, revenues, and reserves of SUU, other than appropriations of the Legislature, to finance the cost of constructing on-campus student dormitories. Student housing rental fees shall be used as the primary revenue source for repayment of the obligation. The bonds or other evidences of indebtedness authorized by

this section may provide up to \$17,500,000, together with other amounts necessary to pay costs of issuance, pay capitalized interest, and fund any debt service reserve requirements. SUU may plan, design, and construct the on-campus student dormitories; but may not request state funds for operation and maintenance costs or capital improvements.

Section 3

Utah State University (USU) may plan, design, and construct a classroom building funded and owned by Tooele County on the university's Tooele campus. No state funds may be used for any portion of this project, including for future purchase, or otherwise acquiring the building from Tooele County. USU may not request state funds for operation and maintenance costs or capital improvements while the building is not owned by the university. USU may request state funds for operations and maintenance costs and capital improvements if the building is donated to USU and if USU is able to demonstrate to the SBR that the facility meets approved academic and training purposes.

Weber State University (WSU) may use donations and other institutional funds to plan, design, and construct a Lifelong Learning Center. No state funds may be used for any portion of this project. WSU may request state funds for operations and maintenance costs and capital improvements to the extent that WSU is able to demonstrate to the SBR that the facility meets approved academic and training purposes.

Salt Lake Community College (SLCC) may use institutional funds to plan, design, and construct a Facilities/Security/Parking Services Building. No state funds may be used for any portion of this project. SLCC may request state funds for operations and maintenance costs and capital improvements to the extent that SLCC is able to demonstrate to the SBR that the facility meets approved academic and training purposes.

Section 4

The Southeast Applied Technology Campus of the Utah College of Applied Technology (UCAT) and the College of Eastern Utah (CEU) may cooperatively enter into negotiations with a non-state entity and complete a real property exchange to acquire an applied technology facility in Price. No state funds may be used for any portion of this project. CEU may request state funds for operations and maintenance costs and capital improvements to the extent that CEU is able to demonstrate to the SBR that the facility meets approved academic and training purposes.

The Mountainland Applied Technology Campus of the UCAT may exercise its option to purchase additional property in northern Utah County adjacent to property purchased with the appropriation in Chapter 367, Item 41, Laws of Utah 2006. The purchase shall be financed through donations, institutional funds, a land exchange involving Lehi City and the Utah Transit Authority, or some combination thereof for future development of a commuter rail station. The purchase shall be conducted under the direction of the director of the Division of Facilities Construction and Management (DFCM), and no state funds may be used for any portion of this purchase.

The Department of Human Services (DHS) Complex located at 120 North 200 West, Salt Lake City, Utah may be sold for \$11,000,000. Proceeds from the sale shall be used to: (1) payoff the outstanding bond on the Human Services Complex; (2) purchase the Brigham Young University Salt Lake Center located at 3760 South Highland Drive, Salt Lake City, Utah for up to \$6,000,000 for occupancy by the Utah State Board of Education Schools for the Deaf and the Blind; and (3) remodel the Salt Lake Center. DFCM shall enter into a lease with the buyer of the Human Services Complex for and on behalf of DHS that allows DHS to continue to occupy the complex for the period of time needed for the State to purchase, construct, or lease a replacement facility for DHS.

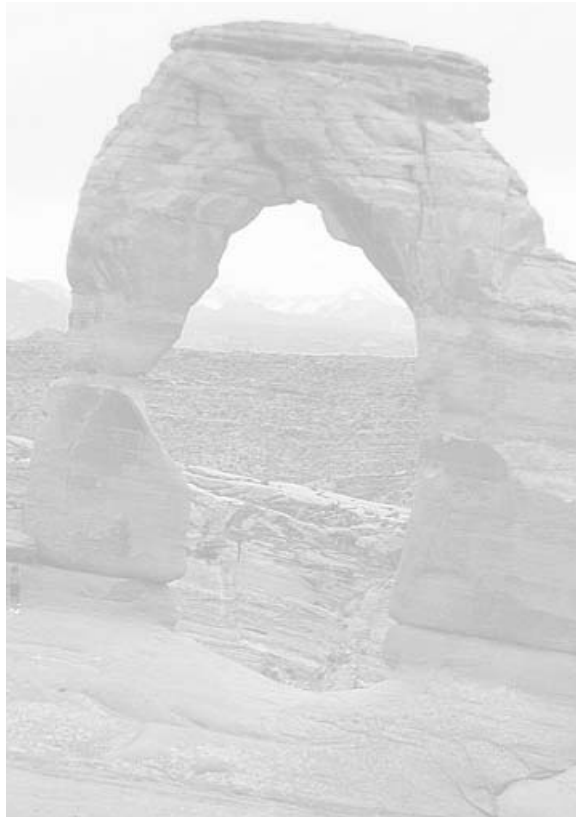


Table 34 CAPITAL BUDGET AND DEBT SERVICE

Summary Plan of Financing by Department - All Sources of Funding
Three-Year Comparison

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/Trust Funds	Other Funds	Total Funds
Administrative Services									
Actual FY 2006	\$51,492,800	\$21,050,000	\$0	\$1,383,800	\$0	\$0	\$3,419,000	\$0	\$77,345,600
Authorized FY 2007	113,731,600	27,809,700	0	0	0	0	0	0	141,541,300
Appropriated FY 2008	157,717,100	32,879,000	0	0	0	0	951,000	0	191,547,100
Community and Culture									
Actual FY 2006	0	0	0	0	0	6,325,700	0	0	6,325,700
Authorized FY 2007	50,000,000	0	0	0	0	5,541,900	0	0	55,541,900
Appropriated FY 2008	0	0	0	0	0	6,500,000	0	0	6,500,000
Higher Education									
Actual FY 2006	0	30,743,000	0	0	0	0	0	0	30,743,000
Authorized FY 2007	0	71,042,000	0	0	0	0	0	0	71,042,000
Appropriated FY 2008	1,277,400	76,441,000	0	0	0	0	2,282,000	0	80,000,400
Natural Resources									
Actual FY 2006	4,486,500	0	0	3,094,900	615,300	0	9,630,000	(2,139,900)	15,686,800
Authorized FY 2007	4,319,200	0	0	12,720,300	25,000	0	10,997,300	6,996,400	35,058,200
Appropriated FY 2008	4,344,200	0	0	12,720,300	25,000	0	11,530,000	350,000	28,969,500
Public Education									
Actual FY 2006	0	32,288,900	0	0	0	0	0	0	32,288,900
Authorized FY 2007	0	37,288,900	0	0	0	0	0	0	37,288,900
Appropriated FY 2008	0	77,288,900	0	0	0	0	0	0	77,288,900
Transportation									
Actual FY 2006	120,000,000	0	242,720,300	262,142,900	17,851,600	53,361,200	105,424,700	(91,753,100)	709,747,600
Authorized FY 2007	35,000,000	0	233,223,300	176,831,400	1,550,000	47,035,700	467,650,700	(9,812,600)	951,478,500
Appropriated FY 2008	384,000,000	0	231,035,500	167,844,400	1,550,000	49,669,000	421,957,000	(101,567,000)	1,154,488,900
TOTAL CAPITAL BUDGET									
Actual FY 2006	\$175,979,300	\$84,081,900	\$242,720,300	\$266,621,600	\$18,466,900	\$59,686,900	\$118,473,700	(\$93,893,000)	\$872,137,600
Authorized FY 2007	203,050,800	136,140,600	233,223,300	189,551,700	1,575,000	52,577,600	478,648,000	(2,816,200)	1,291,950,800
Appropriated FY 2008	547,338,700	186,608,900	231,035,500	180,564,700	1,575,000	56,169,000	436,720,000	(101,217,000)	1,538,794,800
DEBT SERVICE									
Actual FY 2006	\$59,879,700	\$17,164,300	\$0	\$0	\$25,252,700	\$0	\$133,597,800	(\$458,000)	\$235,436,500
Authorized FY 2007	51,679,700	17,164,300	0	0	34,368,900	0	135,181,200	(2,638,500)	235,755,600
Appropriated FY 2008	51,679,700	17,164,300	0	0	34,578,800	0	134,926,800	928,800	239,278,400
GRAND TOTALS									
Actual FY 2006	\$235,859,000	\$101,246,200	\$242,720,300	\$266,621,600	\$43,719,600	\$59,686,900	\$252,071,500	(\$94,351,000)	\$1,107,574,100
Authorized FY 2007	254,730,500	153,304,900	233,223,300	189,551,700	35,943,900	52,577,600	613,829,200	(5,454,700)	1,527,706,400
Recommended FY 2008	599,018,400	203,773,200	231,035,500	180,564,700	36,153,800	56,169,000	571,646,800	(100,288,200)	1,778,073,200

Table 35
CAPITAL BUDGET
FY 2007 Appropriations and Authorizations - All Sources of Funding

	General Fund	Education Fund	Other	Total Appropriated	Other Non-Appropriated Funds	G.O. Bonds	SBOA Revenue Bonds	Total Project Funding
CAPITAL FACILITY PROJECTS								
Administrative Services								
1 Statewide capital improvements	\$35,111,600	\$27,809,700	\$0	\$62,921,300	\$0	\$0	\$0	\$62,921,300 1
2 CPB - Capitol restoration	50,000,000	0	0	50,000,000	0	0	0	50,000,000 2
3 Corrections - Gunnison inmate housing	20,000,000	0	0	20,000,000	0	0	0	20,000,000 3
4 Courts - St. George land purchase	3,620,000	0	0	3,620,000	0	0	0	3,620,000 4
5 DABC - Holladay store replacement	0	0	0	0	0	0	4,446,000 (a)	4,446,000 5
6 DABC - Kimball Junction store expansion	0	0	0	0	0	0	1,292,000 (a)	1,292,000 6
7 DABC - Redwood Road store expansion	0	0	0	0	0	0	1,633,000 (a)	1,633,000 7
8 DNR - Midway fish hatchery	5,000,000	0	0	5,000,000	3,200,000 (b)	0	0	8,200,000 8
9 UNG - Camp Williams JLTC Building #4	0	0	0	0	1,177,000 (c)	0	0	1,177,000 9
Total Administrative Services	113,731,600	27,809,700	0	141,541,300	4,377,000	0	7,371,000	153,289,300
Higher Education								
<i>Cash Appropriations and General Obligation Bonds</i>								
10 CEU - energy training center	0	1,100,000	0	1,100,000	0	0	0	1,100,000 10
11 CEU - dormitory mortgage payoff	0	3,000,000	0	3,000,000	0	0	0	3,000,000 11
12 USU - agricultural campus relocation	0	5,000,000	0	5,000,000	0	0	0	5,000,000 12
13 UVSC - digital learning center	0	46,750,000	0	46,750,000	1,250,000 (d)	0	0	48,000,000 13
14 WSU - classroom building/chiller plant	0	2,000,000	0	2,000,000	0	0	0	2,000,000 14
15 UCAT/MATC Utah County land purchase	0	3,250,000	0	3,250,000	1,250,000 (d)	0	0	4,500,000 15
16 UCAT/UBATC - Vernal campus	0	9,942,000	0	9,942,000	4,500,000 (e)	0	0	14,442,000 16
<i>Lease Purchase Authorization and Board of Regents Revenue Bonds</i>								
17 DSC - Abby Apartment complex acquisition	0	0	0	0	1,275,000 (f)	0	0	1,275,000 17
<i>Other Funds Projects</i>								
18 SC - Traditional Building Skills Institution bldg.	0	0	0	0	3,500,000 (g)	0	0	3,500,000 18
19 U of U - Business School remodel/addition	0	0	0	0	30,787,000 (g)	0	0	30,787,000 19
20 U of U - Pharmacy College expansion	0	0	0	0	(35,500,000) (h)	0	0	(35,500,000) 20
21 U of U - Pharmacy College new bldg. and parking	0	0	0	0	67,823,000 (h)	0	0	67,823,000 21
Total Higher Education	0	71,042,000	0	71,042,000	74,885,000	0	0	145,927,000
Transportation Maintenance Facilities								
22 Clearfield maintenance station addition	0	0	1,200,000 (i)	1,200,000	0	0	0	1,200,000 22
Total Transportation	0	0	1,200,000	1,200,000	0	0	0	1,200,000
TOTAL CAPITAL FACILITY PROJECTS	\$113,731,600	\$98,851,700	\$1,200,000	\$213,783,300	\$79,262,000	\$0	\$7,371,000	\$300,416,300

	General Fund	Education Fund	Other	Total Appropriated	Other Non-Appropriated Funds	G.O. Bonds	SBOA Revenue Bonds	Total Project Funding
OTHER CAPITAL PROJECTS								
Community and Economic Development								
23 Special Service Districts	\$0	\$0	\$5,541,900 (j)	\$5,541,900	\$0	\$0	\$0	\$5,541,900 23
24 Special Initiatives - USTAR	50,000,000	0	0	50,000,000	40,000,000 (k)	111,100,000 (k)	0	201,100,000 24
Total Community and Economic Development	50,000,000	0	5,541,900	55,541,900	40,000,000	111,100,000	0	206,641,900
Natural Resources								
25 Wildlife Resources	800,000	0	14,068,400 (j)	14,868,400	0	0	0	14,868,400 25
26 Parks and Recreation	3,519,200	0	7,870,600 (j)	11,389,800	0	0	0	11,389,800 26
27 Trust Lands Administration	0	0	8,800,000 (j)	8,800,000	0	0	0	8,800,000 27
Total Natural Resources	4,319,200	0	30,739,000	35,058,200	0	0	0	35,058,200
Public Education								
28 Capital Outlay Program	0	24,358,000	0	24,358,000	0	0	0	24,358,000 28
29 Capital Outlay Program - Enrollment Growth	0	12,930,900	0	12,930,900	0	0	0	12,930,900 29
Total Public Education	0	37,288,900	0	37,288,900	0	0	0	37,288,900
Transportation								
30 Construction	35,000,000	0	337,951,900 (j)	372,951,900	0	0	0	372,951,900 30
31 Sidewalk Construction	0	0	2,375,100 (j)	2,375,100	0	0	0	2,375,100 31
32 B and C Road Account	0	0	120,013,800 (j)	120,013,800	0	0	0	120,013,800 32
33 Centennial Highway Program	0	0	407,902,000 (j)	407,902,000	0	0	0	407,902,000 33
34 Mineral Lease Programs	0	0	47,035,700 (j)	47,035,700	0	0	0	47,035,700 34
Total Transportation	35,000,000	0	915,278,500	950,278,500	0	0	0	950,278,500
TOTAL OTHER CAPITAL PROJECTS	\$89,319,200	\$37,288,900	\$951,559,400	\$1,078,167,500	\$40,000,000	\$111,100,000	\$0	\$1,229,267,500
TOTAL CAPITAL BUDGET								
	\$203,050,800	\$136,140,600	\$952,759,400	\$1,291,950,800	\$119,262,000	\$111,100,000	\$7,371,000	\$1,529,683,800
<p>(a) SB 236, Revenue Bond and Capital Facilities Authorizations and General Obligation Bond Authorization Amendments (Hickman), 2006 General Session</p> <p>(b) Division of Wildlife Resources restricted account and state fish hatchery maintenance account.</p> <p>(c) Federal funds (SB 236, 2006 General Session)</p> <p>(d) HB 3; items 40 and 41, Appropriation Adjustments (Bigelow), 2006 General Session</p> <p>(e) Utah County and industry partners</p> <p>(f) Board of Regents revenue bonds (SB 236, 2006 General Session)</p> <p>(g) Donations and other institutional funds (SB 236, 2006 General Session)</p> <p>(h) Institutional funds (SB 236, 2006 General Session) and (SB 2, 1999 Bond Bill and Capital Facilities Expenditures (Evans), 1999 General Session)</p> <p>(i) Transportation Fund</p> <p>(j) Other various funding sources. See agency's capital table located in a separate section of the Budget Summary for more detail.</p> <p>(k) SB 75, USTAR Initiative (Mansell), 2006 General Session</p>								

Table 36
CAPITAL BUDGET
 FY 2008 Appropriations and Authorizations
 All Sources of Funding

	General Fund	Education Fund	Other	Total Appropriated	Other Non-Appropriated Funds	G.O. Bonds	SBOA Revenue Bonds	Total Project Funding
CAPITAL FACILITY PROJECTS								
Administrative Services								
1 Statewide capital improvements	\$40,180,900	\$32,879,000	\$0	\$73,059,900	\$0	\$0	\$0	\$73,059,900 ¹
2 Capitol restoration	50,842,200	0	400,000 (a)	51,242,200	0	0	0	51,242,200 ²
3 Health laboratory	30,852,000	0	0	30,852,000	0	0	0	30,852,000 ³
4 St. George courthouse	29,000,000	0	0	29,000,000	0	0	0	29,000,000 ⁴
5 DPS and Tax joint Driver License and DMV	5,342,000	0	0	5,342,000	0	0	0	5,342,000 ⁵
6 Heber Wells downtown parking (YWCA)	1,500,000	0	0	1,500,000	0	0	0	1,500,000 ⁶
7 DPS POST building	0	0	551,000 (a)	551,000	0	0	0	551,000 ⁷
8 DHS building sale	0	0	0	0	(11,000,000) (b)	0	0	(11,000,000) ⁸
9 DHS building revenue bond payoff	0	0	0	0	4,500,000 (b)	0	0	4,500,000 ⁹
10 Schools for the Deaf and the Blind	0	0	0	0	6,500,000 (b)	0	0	6,500,000 ¹⁰
11 DABC Bountiful store reconstruction	0	0	0	0	0	0	1,822,000 (c)	1,822,000 ¹¹
12 DABC North Temple store expansion	0	0	0	0	0	0	1,770,000 (c)	1,770,000 ¹²
13 DABC Taylorsville store expansion	0	0	0	0	0	0	2,070,000 (c)	2,070,000 ¹³
14 UCI Warehouse	0	0	0	0	0	0	1,476,000 (c)	1,476,000 ¹⁴
Total Administrative Services	157,717,100	32,879,000	951,000	191,547,100	0	0	7,138,000	198,685,100
Higher Education								
<i>Cash Appropriations and General Obligation Bonds</i>								
15 WSU classroom building and chiller	0	22,950,000	0	22,950,000	6,000,000 (d)	0	0	28,950,000 ¹⁵
16 U of U School of Nursing renovation/central plant	0	13,500,000	0	13,500,000	9,000,000 (d)	0	0	22,500,000 ¹⁶
17 Snow library and classroom building	0	17,651,000	0	17,651,000	3,300,000 (d)	0	0	20,951,000 ¹⁷
18 DATC technology and manufacturing building	0	14,240,000	0	14,240,000	762,000 (d)	0	0	15,002,000 ¹⁸
19 MATC building planning	0	1,000,000	0	1,000,000	0	0	0	1,000,000 ¹⁹
20 SWATC land purchase	0	0	2,282,000 (a)	2,282,000	0	0	0	2,282,000 ²⁰
21 USU Agriculture building planning	0	2,500,000	0	2,500,000	0	0	0	2,500,000 ²¹
22 SLCC Public Safety training center	1,277,400	0	0	1,277,400	0	0	0	1,277,400 ²²
23 Dixie building bond repayment	0	4,200,000	0	4,200,000	0	0	0	4,200,000 ²³
24 USU Basin building bond repayment	0	400,000	0	400,000	0	0	0	400,000 ²⁴
<i>Lease Purchase Authorization and Board of Regents Revenue Bonds</i>								
25 SUU on-campus student dormitories	0	0	0	0	17,500,000 (e)	0	0	17,500,000 ²⁵
26 U of U Student Life Center	0	0	0	0	42,500,000 (e)	0	0	42,500,000 ²⁶
<i>Other Funds Projects</i>								
27 WSU Hurst Center for Lifelong Learning	0	0	0	0	8,000,000 (f)	0	0	8,000,000 ²⁷
28 SLCC facilities and parking building	0	0	0	0	2,500,000 (f)	0	0	2,500,000 ²⁸
29 USU Tooele classroom building	0	0	0	0	1,200,000 (f)	0	0	1,200,000 ²⁹
Total Higher Education	1,277,400	76,441,000	2,282,000	80,000,400	90,762,000	0	0	170,762,400
Transportation Maintenance Facilities								
30 Panguitch maintenance station addition	0	0	2,000,000 (g)	2,000,000	0	0	0	2,000,000 ³⁰
Total Transportation	0	0	2,000,000	2,000,000	0	0	0	2,000,000
TOTAL CAPITAL FACILITY PROJECTS	\$158,994,500	\$109,320,000	\$5,233,000	\$273,547,500	\$90,762,000	\$0	\$7,138,000	\$371,447,500

OTHER CAPITAL PROJECTS										
Community and Economic Development										
31	Special Service Districts	\$0	\$0	\$6,500,000	(h)	\$6,500,000	\$0	\$0	\$6,500,000	31
	Total Community and Economic Development	0	0	6,500,000		6,500,000	0	0	6,500,000	
Natural Resources										
32	Wildlife Resources	800,000	0	12,725,300	(h)	13,525,300	0	0	13,525,300	32
33	Parks and Recreation	3,544,200	0	3,100,000	(h)	6,644,200	0	0	6,644,200	33
34	Trust Lands Administration	0	0	8,800,000	(h)	8,800,000	0	0	8,800,000	34
	Total Natural Resources	4,344,200	0	24,625,300		28,969,500	0	0	28,969,500	
Public Education										
35	Capital Outlay Program	0	39,358,000	0	0	39,358,000	0	0	39,358,000	35
36	Capital Outlay Program - Enrollment Growth	0	37,930,900	0	0	37,930,900	0	0	37,930,900	36
	Total Public Education	0	77,288,900	0	0	77,288,900	0	0	77,288,900	
Transportation										
37	Construction	135,000,000	0	312,175,200	(h)	447,175,200	0	100,000,000	547,175,200	37
38	Sidewalk Construction	0	0	500,000	(h)	500,000	0	0	500,000	38
39	B and C Road Account	0	0	126,608,700	(h)	126,608,700	0	0	126,608,700	39
40	Centennial Highway Program	249,000,000	0	189,536,000	(h)	438,536,000	0	0	438,536,000	40
41	Mineral Lease Programs	0	0	49,669,000	(h)	49,669,000	0	0	49,669,000	41
42	Critical Highway Needs Fund	0	0	90,000,000	(h)	90,000,000	0	1,000,000,000	1,090,000,000	42
	Total Transportation	384,000,000	0	768,488,900		1,152,488,900	0	1,100,000,000	1,162,488,900	
	TOTAL OTHER CAPITAL PROJECTS	\$388,344,200	\$77,288,900	\$799,614,200		\$1,265,247,300	\$0	\$1,100,000,000	\$1,275,247,300	
	TOTAL CAPITAL BUDGET	\$547,338,700	\$186,608,900	\$804,847,200		\$1,538,794,800	\$90,762,000	\$1,100,000,000	\$1,646,694,800	

(a) Capital Project Fund
 (b) Proceeds from the sale of DHS building to purchase BYU SL Center (HB 473, 2007 General Session)
 (c) HB 473, Revenue Bond and Capital Facilities Authorizations (Buxton), 2007 General Session
 (d) Donations and other institutional funds
 (e) Board of Regents revenue bonds (HB 473, 2007 General Session)
 (f) Donations and other institutional funds (HB 473, 2007 General Session)

(g) Transportation Fund
 (h) Other various funding sources. See agency's capital table located in a separate section of the Budget Summary for more detail.
 (i) HB 158, Amendments to Transportation Provisions (Harper), 2007 General Session
 (j) HB 314, Transportation Funding Revisions (Lockhart), 2007 General Session

Table 37
DEBT SERVICE
 All Sources of Funding
 Three-Year Comparison

	General Fund	Education Fund	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total
Capital Facility General Obligation Bonds						
Principal						
Actual FY 2006	\$42,350,700	\$17,164,300	\$0	\$0	\$0	\$59,515,000
Authorized FY 2007	36,795,700	17,164,300	0	0	0	53,960,000
Appropriated FY 2008	36,795,700	17,164,300	0	0	305,000	54,265,000
Interest and Fees						
Actual FY 2006	17,306,000	0	26,600	0	(2,730,700)	14,601,900
Authorized FY 2007	14,661,000	0	0	0	(2,756,000)	11,905,000
Appropriated FY 2008	14,661,000	0	0	0	(4,819,200)	9,841,800
Highway General Obligation Bonds						
Principal						
Actual FY 2006	0	0	0	80,293,600	(2,688,600)	77,605,000
Authorized FY 2007	0	0	0	86,510,000	0	86,510,000
Appropriated FY 2008	0	0	0	86,510,000	10,110,000	96,620,000
Interest and Fees						
Actual FY 2006	0	0	0	53,304,200	(241,900)	53,062,300
Authorized FY 2007	0	0	0	48,671,200	117,500	48,788,700
Appropriated FY 2008	0	0	0	48,416,800	(4,667,000)	43,749,800
TOTAL G.O. BOND PAYMENTS						
Actual FY 2006	\$59,656,700	\$17,164,300	\$26,600	\$133,597,800	(\$5,661,200)	\$204,784,200
Authorized FY 2007	51,456,700	17,164,300	0	135,181,200	(2,638,500)	201,163,700
Appropriated FY 2008	51,456,700	17,164,300	0	134,926,800	928,800	204,476,600
Capital Facility Revenue Bonds						
Principal						
Actual FY 2006	\$223,000	\$0	\$15,038,100	\$0	\$364,900	\$15,626,000
Authorized FY 2007	223,000	0	17,506,200	0	0	17,729,200
Appropriated FY 2008	223,000	0	18,583,100	0	0	18,806,100
Interest and Fees						
Actual FY 2006	0	0	10,188,000	0	4,838,300	15,026,300
Authorized FY 2007	0	0	16,862,700	0	0	16,862,700
Appropriated FY 2008	0	0	15,995,700	0	0	15,995,700
TOTAL REVENUE BOND PAYMENTS						
Actual FY 2006	\$223,000	\$0	\$25,226,100	\$0	\$5,203,200	\$30,652,300
Authorized FY 2007	223,000	0	34,368,900	0	0	34,591,900
Appropriated FY 2008	223,000	0	34,578,800	0	0	34,801,800
TOTAL DEBT SERVICE						
Actual FY 2006	\$59,879,700	\$17,164,300	\$25,252,700	\$133,597,800	(\$458,000)	\$235,436,500
Authorized FY 2007	51,679,700	17,164,300	34,368,900	135,181,200	(2,638,500)	235,755,600
Appropriated FY 2008	51,679,700	17,164,300	34,578,800	134,926,800	928,800	239,278,400

Table 38 GENERAL OBLIGATION BONDS OUTSTANDING

As of March 31, 2007

Bond Series or Bond Authorization	Original Amount	Final Maturity Date	Outstanding Principal as of March 31, 2007	Amount Exempt From Statutory Debt Limit	Unissued Bond Authorizations ^(a)
Capital Facility Projects					
2002A Series	\$129,640,000	July 1, 2007	\$45,400,000	\$0	
2003A Series	138,020,000	July 1, 2010	133,925,000	0	
2004B Series	93,585,000	July 1, 2011	71,445,000	0	
2002 Authorization HB 252 (Adair) - USU engineering building					\$6,206,300
2004 Authorization HB 2 (Pace) - various projects					9,142,400
2005 Authorization HB 1007 (Buxton) - Veterans' Nursing Home					4,600,000
2006 Authorization SB 75 (Mansell) - USTAR Initiative					111,100,000
Capital Facility Projects Subtotal			\$250,770,000	\$0	
Highway Projects					
1997E Series	\$135,000,000	July 1, 2007	\$10,500,000	\$10,500,000	
1997F Series	205,000,000	July 1, 2007	17,375,000	17,375,000	
1998A Series	210,000,000	July 1, 2008	36,475,000	36,475,000	
2001B Series (Refunding - \$208M)	334,250,000	July 1, 2009	108,425,000	108,425,000	
2002A Series	151,560,000	July 1, 2011	28,775,000	0	
2002B Series (Refunding)	253,100,000	July 1, 2012	250,700,000	250,700,000	
2003A Series (Refunding \$128.7M)	269,385,000	July 1, 2013	172,325,000	169,325,000	
2004A Series (Refunding)	314,775,000	July 1, 2016	314,775,000	125,315,000	
2004B Series	47,050,000	July 1, 2019	47,050,000	47,050,000	
2000 Authorization SB 273 (Steele) - Interstate 80 interchange at 5600 West					\$6,000,000 ^(b)
2003 Authorization HB 260 (Harper) - Salt Lake County 1/4 of 0.25 percent					26,398,200 ^(b)
2007 Authorization HB 158 (Harper) - Mountain View Corridor acquisition					100,000,000 ^(b)
2007 Authorization HB 314 (Lockhart) - state highway construction					1,000,000,000 ^(b)
Highway Projects Subtotal			\$986,400,000	\$765,165,000	
Total General Obligation Bonds Outstanding			\$1,237,170,000	\$765,165,000	
Plus Unamortized Premiums			67,179,100	39,262,700	
Less Deferred Amount on Refunding			(17,175,400)	(12,347,700)	
Total General Obligation Bonds Payable			\$1,287,173,700	\$792,080,000	
Debt Per Capita ^(c)			\$492		

(a) Bonds authorized but not yet issued. (b) These bond authorizations are exempt from statutory debt limit calculations.
(c) Based on 2006 population estimate of 2,615,129.

Constitutional Debt Limit, Utah Constitution Article XIV, Section 1

Total Fair Market Value (FMV) of Taxable Property	\$198,982,832,600
Constitutional Debt Limit (1.5 percent)	\$2,984,742,500
Less: Outstanding General Obligation Debt	(1,287,173,700)
Additional Constitutional Debt Incurring Capacity of the State	\$1,697,568,800

Limits general obligation debt to 1.5 percent of the total FMV of taxable property. The FMV of taxable property is based on the Utah Property Tax 2005 Annual Statistical Report.

State Appropriations and Tax Limitation Statutory Debt Limit, Title 63, Chapter 38c, Section 402

Fiscal Year Ending June 30, 2007 Appropriation Limit	\$2,278,912,100
Statutory General Obligation Debt Limit (45 percent)	\$1,025,510,400
Less: Outstanding General Obligation Debt	(1,287,173,700)
Plus: Statutorily Exempt General Obligation Highway Bonds	792,080,000
Remaining Statutory G.O. Debt Incurring Capacity	\$530,416,700

Limits outstanding general obligation debt to no more than 45 percent of the maximum allowable limit on appropriations from the General Fund and from non-Uniform School Fund income tax revenues.

Table 39 STATE BUILDING OWNERSHIP AUTHORITY REVENUE BONDS OUTSTANDING

As of March 31, 2007

Bond Series or Bond Authorization	Original Amount	Final Maturity Date	Principal as of March 31, 2007	Exempt From Statutory Debt Limit	Unissued Bond Authorizations ^(a)
1992AB Series	\$27,580,000	August 15, 2011	\$10,290,000	\$0	
1993A Series	6,230,000	January 1, 2013	2,615,000	0	
1995A Series	93,000,000	May 15, 2007	4,155,000	0	
1996AB Series	61,600,000	May 15, 2007	2,990,000	0	
1997A Series	4,150,000	May 15, 2008	385,000	0	
1998A Series	25,710,000	May 15, 2008	1,510,000	0	
1998C Series (Refunding)	105,100,000	May 15, 2019	100,760,000	0	
1999A Series	9,455,000	May 15, 2009	1,150,000	0	
2001A Series	69,850,000	May 15, 2021	64,675,000	0	
2001B Series	25,780,000	May 15, 2024	23,595,000	0	
2001C Series	30,300,000	May 15, 2022	30,300,000	0	
2003 Series (Refunding \$4.455M)	22,725,000	May 15, 2025	21,485,000	0	
2004A Series (Refunding \$19.095M)	45,805,000	May 15, 2027	44,975,000	0	
2004B Series (Refunding)	8,920,000	May 15, 2013	8,615,000	0	
2006A Series	8,355,000	May 15, 2027	8,355,000	0	
1999 Authorization SB 2 (B. Evans) - Human Services Brigham City office					\$2,510,000
2000 Authorization SB 235 (Suazo) - State Fair Park multipurpose building					10,500,000
2006 Authorization SB 236 (Hickman) - three Department of Alcoholic Beverage Control (DABC) stores					7,371,000
2007 Authorization HB 473 (Buxton) - three DABC stores and one Utah Correctional Industries warehouse					7,138,000
Total State Building Ownership Authority Revenue Bonds Outstanding			\$325,855,000	\$0	
Plus Unamortized Premiums			4,456,200	0	
Less Deferred Amount on Refunding			(1,887,900)	0	
Total State Building Ownership Authority Revenue Bonds Payable			\$328,423,300	\$0	
Debt Per Capita ^(b)			\$126		

(a) Bonds authorized but not yet issued.

(b) Based on 2006 population estimate of 2,615,129.

State Building Ownership Authority (SBOA) Statutory Debt Limit, Title 63B, Chapter 1, Section 306

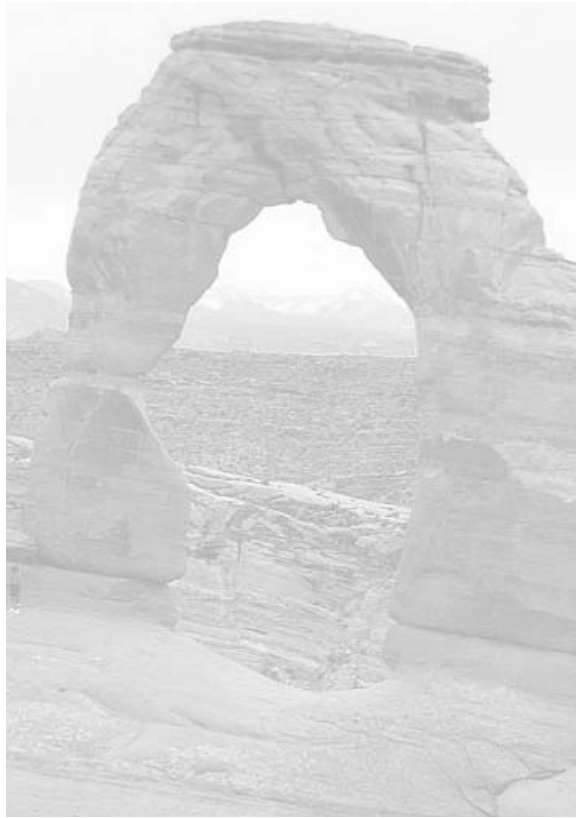
Total Fair Market Value (FMV) of Taxable Property	<u>\$198,982,832,600</u>
Statutory Debt Limit (1.5 percent)	\$2,984,742,500
Less: General Obligation Debt	(1,287,173,700)
Less: SBOA Lease Revenue Bonds	(328,423,300)
Plus: Statutorily Exempt General Obligation Highway Bonds	792,080,000
Plus: Statutorily Exempt SBOA Lease Revenue Bonds	-
SBOA's Additional Debt Incurring Capacity	<u>\$2,161,225,500</u>

Limits general obligation and SBOA debt to 1.5 percent of the total FMV of taxable property. The FMV of taxable property is based on the Utah Property Tax: 2005 Annual Statistical Report.

State of Utah

Revolving Loan Funds

- This section defines revolving loan funds and includes a table showing appropriated revolving loan funds.





Sophia DiCaro-Goodick, Analyst

REVOLVING LOAN FUNDS

Overview

Numerous revolving loan programs have been established by the State of Utah to promote economic development within the State. These loan funds typically provide startup General Fund appropriations when established. Some loan funds receive periodic General Fund appropriations to enhance the loan programs. In addition, some loan programs receive federal funds and private contributions. Once established, loan repayments generally remain within the loan programs in order to provide additional monies for future loans. Thus, a revolving source of funding is provided.

Several revolving loan programs provide low-interest loans to local governments, such as cities and counties, to provide water and sewer systems or other vital infrastructure necessary for economic growth. Other revolving loan programs provide low-interest loans and grants to provide low-income housing for Utah residents, or provide loans for agricultural development in the State.

In addition, the Industrial Assistance Fund provides low-interest loans to businesses that provide new jobs in rural Utah. If these businesses create an established number of new jobs, they are not required to repay all or part of the related loan.

Since the fund balances within loan programs are not a source of operating or capital funding for state departments, the budgets and other financial information relating to revolving loan programs are not included in departmental budget tables.

Table 40, Revolving Loan Funds, shows the total legislative appropriations to revolving loan funds, including new state funds, loan repayments (shown as either dedicated credits or restricted and trust funds), federal funds, and carryforward balances.

Table 40
REVOLVING LOAN FUNDS
 Funds Available to Loan by Funding Source
 Three-Year Comparison

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/Trust Funds	Other	Total Available
Industrial Assistance Fund								
Actual FY 2006	\$3,479,400	\$0	\$0	\$0	\$0	\$0	\$0	\$3,479,400
Authorized FY 2007	1,408,600	0	0	0	0	0	0	1,408,600
Appropriated FY 2008	0	0	0	0	0	0	0	0
Permanent Community Impact Fund								
Actual FY 2006	0	0	0	0	58,402,700	0	0	58,402,700
Authorized FY 2007	0	0	0	0	50,839,500	0	0	50,839,500
Appropriated FY 2008	0	0	0	0	78,900,000	0	0	78,900,000
Olene Walker Housing Loan Fund								
Actual FY 2006	2,736,400	0	3,606,000	0	0	0	0	6,342,400
Authorized FY 2007	3,236,400	0	3,606,000	0	0	0	0	6,842,400
Appropriated FY 2008	2,636,400	0	3,606,000	0	0	0	0	6,242,400
Agriculture Resource Development Fund								
Actual FY 2006	0	0	0	0	0	525,000 (a)	0	525,000
Authorized FY 2007	0	0	0	0	0	525,000 (a)	0	525,000
Appropriated FY 2008	0	0	0	0	0	525,000 (a)	0	525,000
Water Resources Construction Fund								
Actual FY 2006	539,100	0	0	7,021,400	0	0	(1,352,700)	6,207,800
Authorized FY 2007	539,100	0	0	6,782,300	0	0	5,231,500	12,552,900
Appropriated FY 2008	539,100	0	0	6,866,600	0	0	0	7,405,700
Water Resources Cities Water Loan Fund								
Actual FY 2006	0	0	0	1,734,000	0	0	52,000	1,786,000
Authorized FY 2007	0	0	0	1,778,500	0	0	3,179,900	4,958,400
Appropriated FY 2008	0	0	0	1,834,100	0	0	0	1,834,100
Water Resources Conservation and Development Fund								
Actual FY 2006	1,043,200	0	0	19,877,400	0	7,175,000 (a)	(3,679,900)	24,415,700
Authorized FY 2007	1,043,200	0	0	25,846,100	0	14,648,000 (a)	(7,107,300)	34,430,000
Appropriated FY 2008	1,043,200	0	0	25,769,300	0	13,332,000 (a)	(6,017,900)	34,126,600
Water Quality Loan Fund								
Actual FY 2006	0	0	5,410,000	11,600,800	0	3,587,500 (a)	0	20,598,300
Authorized FY 2007	0	0	4,378,300	10,684,500	0	3,587,500 (a)	0	18,650,300
Appropriated FY 2008	0	0	4,378,300	11,120,000	0	3,587,500 (a)	0	19,085,800
Drinking Water Loan Fund								
Actual FY 2006	0	0	6,709,800	2,814,600	0	3,587,500 (a)	0	13,111,900
Authorized FY 2007	0	0	6,580,000	2,818,000	0	3,587,500 (a)	0	12,985,500
Appropriated FY 2008	0	0	6,580,000	2,818,000	0	3,587,500 (a)	0	12,985,500
Energy Efficiency Loan Fund								
Actual FY 2006	0	0	0	0	0	0	0	0
Authorized FY 2007	0	0	0	0	0	0	0	0
Appropriated FY 2008	0	5,000,000	0	0	0	0	0	5,000,000 (b)
TOTAL REVOLVING LOAN FUND APPROPRIATIONS								
Actual FY 2006	\$7,798,100	\$0	\$15,725,800	\$43,048,200	\$58,402,700	\$14,875,000	(\$4,980,600)	\$134,869,200
Authorized FY 2007	6,227,300	0	14,564,300	47,909,400	50,839,500	22,348,000	1,304,100	143,192,600
Appropriated FY 2008	4,218,700	5,000,000	14,564,300	48,408,000	78,900,000	21,032,000	(6,017,900)	166,105,100

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Table 40 (Continued)
REVOLVING LOAN FUNDS
 Funds Available to Loan by Funding Source
 Three-Year Comparison

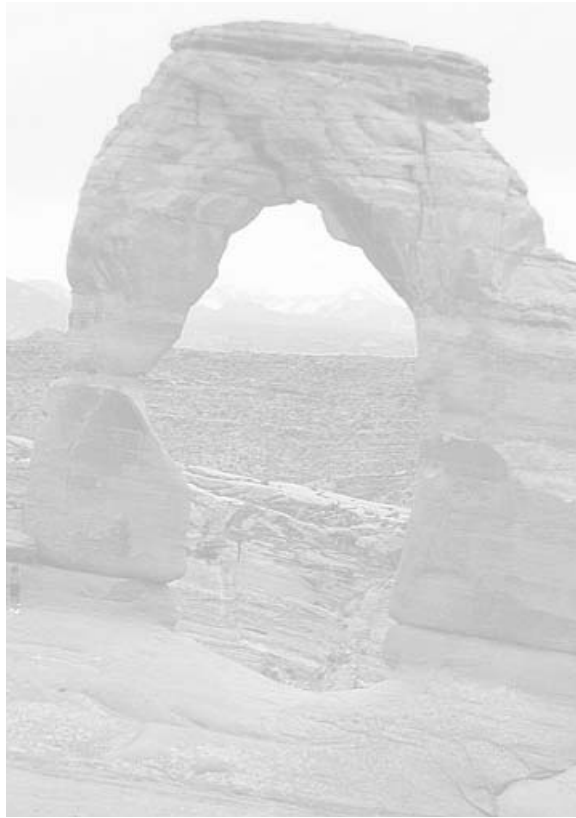
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(a) *These restricted funds come from the 1/16th of 1.0 percent state sales tax designated by law to go to these loan funds. House Bill 6004, Sales and Use Tax Amendments (Curtis), which passed in the 2002 Sixth Special Session, limited the distribution of the 1/16th of 1.0 percent state sales tax to the lower of the actual amount collected or \$17,500,000. Not reflected in the above table is \$2,450,000 that is transferred to the Department of Natural Resources for endangered species and \$175,000 transferred to the Division of Water Rights. These amounts are shown in the Natural Resources operating table.*

House Bill 47, Sales Tax Diversion for Water Projects and Water Financing (Ure), which passed in the 2006 General Session, removed the \$17,500,000 cap associated with the 1/16th of 1.0 percent sales tax. The distribution of funds below \$17,500,000 remains the same. Revenue above the \$17,500,000 will be distributed as follows: \$500,000 to the Department of Natural Resources for watershed rehabilitation and restoration; \$150,000 to the Division of Water Resources for the cloud seeding program; 6.0 percent of the remaining funds to Water Rights for operating expenses; and 94 percent of the remaining funds to the Department of Water Resources Conservation and Development Fund for preconstruction costs of large state water development projects.

(b) *This loan fund was created by HB 351, Revolving Loan Fund for Certain Energy Efficient Projects (Barrus), in the 2007 General Session.*

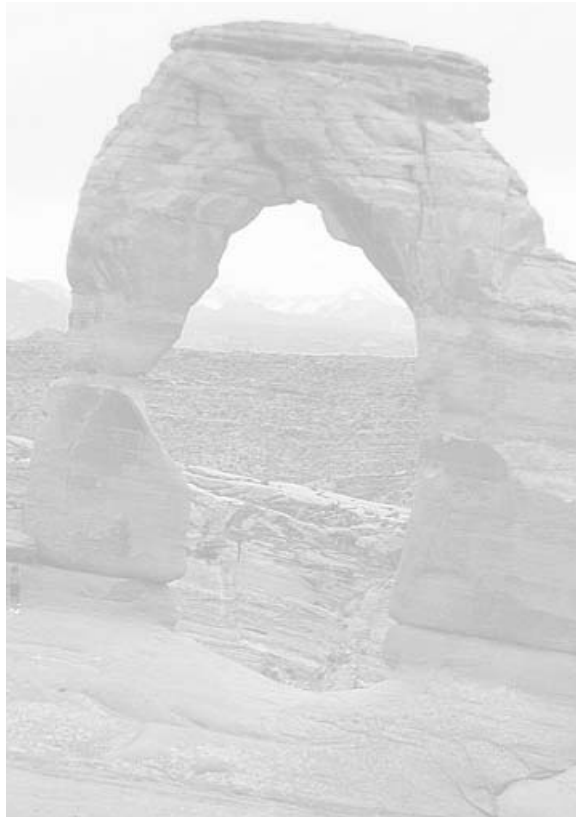
Table 40 includes funding available to loan from each appropriated revolving loan fund. The appropriated budgets for revolving loan funds are not included in departmental budget tables since they do not provide operating or capital funds for use by state departments. The funds available are loaned or granted to local governmental entities, private businesses, or individuals.

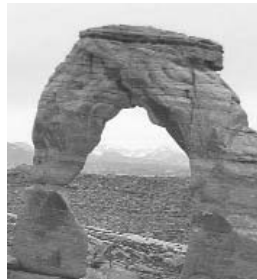


State of Utah

Personal Services Summary

- This section shows changes in employee compensation, current benefit rates, and estimated staff levels.





Richard Amon, Analyst

PERSONAL SERVICES

Overview

Article VII, Section 18, of the Utah Constitution requires that compensation for the Governor, Lieutenant Governor, State Auditor, State Treasurer, and Attorney General be set by law. Judges and board or commission executives also receive compensation set by law. Section 67-8-5, UCA requires the Legislature to consider the recommendations of the Executive and Judicial Compensation Commission when determining compensation for elected officials and judicial branch officials. Compensation for executive branch appointed executives is set by the Governor within a range calculated by the Department of Human Resource Management (DHRM) as set forth by law.

Section 36-2-2, UCA prescribes the level of compensation paid to members of the Legislature. The salary for members of the Legislature is set beginning January 1st of each odd numbered year based on the amount recommended by the Legislative Compensation Commission in the preceding even-numbered year. The Legislature may reject or lower the Commission's salary

recommendation, but may not increase the salary recommendation.

Public education, higher education, and other state employee compensation are determined by legislative intent and is limited by appropriation.

Executive and Appointed Offices

Section 67-22-1, UCA fixes the salaries for constitutional offices. After considering the recommendation of the Executive and Judicial Compensation Commission, the Legislature passed House Bill 2, *Executive Compensation Revisions* (D. Clark), and House Bill 304, *State Treasurer Compensation* (D. Clark). House Bill 2 increased the salaries for the constitutional offices by 3.0 percent for FY 2008. House Bill 304 increased the State Treasurer's salary to 95 percent of the Governor's salary. The amounts of the salaries for the constitutional offices are as follows:

ELECTED STATE OFFICIALS' SALARIES (EXCLUDING LEGISLATORS)

	Current Salary	FY 2008	Percent Increase
Governor	\$104,100	\$107,200	3.0%
Lieutenant Governor	98,900	101,800	3.0
Attorney General	98,900	101,800	3.0
State Auditor	83,500	86,000	3.0
State Treasurer	81,000	101,800	25.7

The Legislature also passed Senate Bill 196, *Executive Compensation Amendments* (Bramble), which revises the statute setting appointed executive salaries (67-22-2, UCA). Previously, the Legislature statutorily set the salary range for each executive in the executive branch and allowed the Governor to set the actual salary from within the established range. Senate Bill 196 eliminates the salary ranges for each appointed executive and replaces them with a single salary range for all appointed executives determined by DHRM.

The minimum salary range for appointed executives is determined by taking the lowest minimum salary of all salary ranges for appointed executives'

deputies. The maximum salary range is determined by taking 105 percent of the highest maximum salary of all salary ranges for appointed executives' deputies. Each year DHRM recommends a compensation plan for appointed executives to the Governor based on market-salary studies. The Governor sets the specific salary for each appointed executive from within the salary range. If the director of the Department of Health is a physician, the Governor sets a salary within the highest physician salary range. Senate Bill 196 also establishes the salary range maximum for board or commission executives at 90 percent of the salary for district judges. The salary ranges for appointed, board, and commission executives are as follows:

	FY 2008 RANGE
Appointed Executives	\$59,400 - \$140,700
Board and Commission Executives	Not to exceed \$113,265

Legislators

Legislators currently receive \$130 per day for each calendar day of the annual general session. In addition, legislators receive \$130 for each day they attend a veto-override session, a special session, a monthly interim meeting, or any other authorized legislative meeting. The President of the Senate and the Speaker of the House each receive an additional \$3,000 per year while the majority and minority leaders of each house receive an additional \$2,000 per year.

Legislators receive benefits similar to those of state employees. The State pays 93 percent of the highest premium for health insurance, 95 percent of the highest premium for dental insurance, and offers optical insurance at the legislator's expense. In addition, the State pays the premium for the basic life insurance coverage of \$25,000. Legislators are also eligible for retirement benefits under the *Governor's and Legislative Service Pension Act* if they have reached age 65 and have served four or more years or have reached age 62 and have served 10 or more years. The retirement benefit is equal to \$10 per month for each year of service.

Medicare supplemental insurance is an additional retirement benefit for legislators who retire after January 1, 1998 and who have reached age 65. To be eligible, retired legislators must have served four years. The portion of the premium that the State pays is determined by the number of years a legislator has served. For each year of legislative service, the State pays 10 percent of the benefit. After 10 years of service the benefit is fully funded. This benefit includes a legislator's spouse.

Compensation for legislative in-session employees is set in House Joint Resolution 5, *Resolution Approving Compensation of In-Session Employees* (Newbold). Employees are paid based on the number of legislative sessions previously worked.

State Employees

Senate Bill 228, *State Agency and Higher Education Compensation Amendments* (Hillyard), funded the compensation and benefits package for state employees for

FY 2008. The Legislature approved funding for a 3.5 percent cost-of-living adjustment (COLA) for all state employees. In addition, the Legislature also approved ongoing discretionary money for each department to be used by the executive directors to alleviate department-specific compensation problems such as compression and high turnover. The discretionary funding is equivalent to 1.5 percent of employee salaries for each department.

The Legislature funded health insurance and termination pool benefit increases as well as a small decrease in the unemployment insurance benefit rate. Health insurance premiums increased by 10.32 percent for FY 2008 while termination pool benefit rates, which cash out leave when employees retire or terminate, also increased slightly for FY 2008. Premiums for dental insurance remained the same, as did state employee retirement plan contribution rates.

Public Education and Higher Education

House Bill 160, *Minimum School Program Budget Amendments* (Last), and House Bill 382, *Amendments to Education Funding* (Dee), specify the public education compensation package for local school district employees. The Legislature increased the value of the Weighted Pupil Unit by 4.0 percent, from \$2,417 to \$2,514, for compensation and operating cost increases. In addition, the Legislature funded a teacher base salary increase of \$2,500 and one-time bonuses for teachers and classified school personnel.

Actual salary increases are negotiated in the individual school districts and may vary significantly. Local factors, such as voted leeways, may also affect the actual impact of budget changes. Employees at the Utah State Offices of Education and Rehabilitation are state employees and are covered by the state compensation plan.

The higher education compensation package is included in Senate Bill 228. The Legislature approved funding for a 3.5 percent COLA allowance, discretionary salary funding for each institution, and funding for increases in benefits.

Judicial Officials

Judicial salaries approved for FY 2008 include a 10 percent cost-of-living adjustment and, under provisions of Section 67-8-2, UCA, are calculated in accordance with statutory formula and rounded to the nearest \$50. Contribution rates for the Judges Non-Contributory retirement plan increased 2.59 percent. The Legislature funded this increase in Senate Bill 228. Salaries for judges for FY 2008 are as follows:

	Current Salary	FY 2008	Percent Increase
Chief Justice	\$127,850	\$140,650	10.0%
Associate Justice	125,850	138,450	10.0
Appeals Court Justice	120,100	132,150	10.0
District Court Judge	114,400	125,850	10.0
Juvenile Court Judge	114,400	125,850	10.0

Table 41
BENEFIT COSTS AND RATES FOR STATE EMPLOYEES
 FY 2007 and FY 2008

	FY 2007		FY 2008	
	State	Employee	State	Employee
HEALTH INSURANCE				
PEHP Preferred				
Single Coverage	\$4,125	\$310	\$4,551	\$342
Two Party Coverage	8,506	640	9,384	706
Family Coverage	11,355	855	12,527	943
PEHP Exclusive Care				
Single Coverage	4,043	82	4,460	91
Two Party Coverage	8,336	170	9,196	187
Family Coverage	11,128	227	12,276	250
PEHP Summit Care				
Single Coverage	4,043	82	4,460	91
Two Party Coverage	8,336	170	9,196	187
Family Coverage	11,128	227	12,276	250
DENTAL INSURANCE				
PEHP Traditional				
Single Coverage	525	168	525	168
Two Party Coverage	667	219	667	219
Family Coverage	967	314	967	314
PEHP Preferred				
Single Coverage	525	28	525	28
Two Party Coverage	667	35	667	35
Family Coverage	967	51	967	51
Dental Select				
Single Coverage	468	0	468	0
Two Party Coverage	667	136	667	136
Family Coverage	967	203	967	203
HIGH DEDUCTIBLE HEALTH INSURANCE				
	State		State	
PEHP High Deductible Health Plan	Premium	HSA Contrib.	Premium	HSA Contrib.
Single Coverage	3,393	650	3,810	650
Two Party Coverage	7,036	1,300	7,896	1,300
Family Coverage	9,828	1,300	10,976	1,300

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Table 41 (Continued)
BENEFIT COSTS AND RATES FOR STATE EMPLOYEES
 FY 2007 and FY 2008

	FY 2007		FY 2008	
	State	Employee	State	Employee
<i>Continued from previous page</i>				
RETIREMENT				
State Employees (Contributory)	15.73 %	0.00 %	15.73 %	0.00 %
State Employees (Non-Contributory) ^(a)	15.72	0.00	15.72	0.00
Public Safety (Contributory)	27.75	4.54	27.75	4.54
Public Safety (Non-Contributory)	26.75	0.00	26.75	0.00
Judges (Contributory)	7.79	2.00	7.79	2.00
Judges (Non-Contributory)	9.79	0.00	12.38	0.00
Teachers' Insurance and Annuity	14.20	0.00	14.20	0.00
LONG-TERM DISABILITY	0.60 %		0.60 %	
WORKERS' COMPENSATION	0.86 %		0.86 %	
WORKERS' COMPENSATION (UDOT)	2.01 %		2.01 %	
UNEMPLOYMENT INSURANCE	0.13 %		0.10 %	
SOCIAL SECURITY				
Social Security Taxes				
Rate	6.20 %	6.20 %	6.20 %	6.20 %
Ceiling (Estimate)	\$97,500		\$102,900	
Maximum	\$6,045		\$6,380	
Medicare Taxes				
Rate	1.45 %	1.45 %	1.45 %	1.45 %
LIFE INSURANCE	\$40.82		\$40.82	
TERMINATION POOL LABOR ADDITIVE				
General	7.20 %		7.34 %	
Public Safety	15.02		15.71	
Education	6.62		6.90	
Transportation	10.17		10.32	
WORK HOURS		2,080		2,088
<i>(a) Includes employer paid 401(k) contribution of 1.5 percent.</i>				

Table 41 shows state and employee contributions for state employee benefits.

Table 42

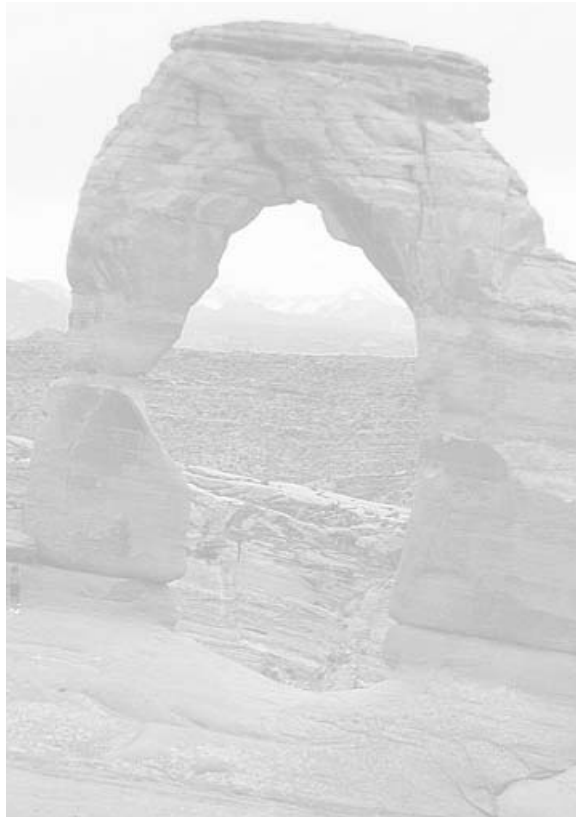
FULL-TIME EQUIVALENT STATE EMPLOYEES*

Including Base FY 2008, Transfers for New Departments, and Appropriations from the 2007 General Session

Agency	Appropriated FTE (FY 2008 Base)	Internal Service Fund FTE (FY 2008 Base)	FY08 FTE Increases - Approved 2007 Session	FTE Transfer between Departments	Final FTE Count for FY08
Administrative Services	161.0	238.5	3.0	0.0	402.5
Agriculture and Food	216.1	0.0	3.5	0.0	219.6
Alcoholic Beverage Control	320.5	0.0	12.0	0.0	332.5
Attorney General	417.3	0.0	0.2	0.0	417.5
Board of Pardons	35.0	0.0	2.0	0.0	37.0
Capitol Preservation Board	4.0	0.0	0.0	0.0	4.0
Career Service Review Board	2.0	0.0	0.0	0.0	2.0
Commerce	255.0	0.0	3.0	(1.0)	257.0
Community and Culture	190.1	0.0	0.0	0.0	190.1
Corrections	2,334.2	0.0	8.0	0.0	2,342.2
Courts	1,243.7	0.0	36.5	0.0	1,280.2
Environmental Quality	403.0	0.0	0.0	0.0	403.0
Financial Institutions	54.0	0.0	0.0	0.0	54.0
Governor's Office	161.5	0.0	0.0	0.0	161.5
Health	1,271.1	0.0	6.8	(255.0)	1,022.9
Human Resource Management	27.5	165.6	0.5	0.0	193.6
Human Services	3,613.5	2.0	30.8	0.0	3,646.3
Insurance	81.0	0.0	6.0	0.0	87.0
Juvenile Justice Services	1,018.1	0.0	4.0	0.0	1,022.1
Labor Commission	110.0	0.0	2.0	0.0	112.0
Legislature	119.0	0.0	0.0	0.0	119.0
National Guard/Veterans' Affairs	215.0	0.0	5.0	0.0	220.0
Natural Resources	1,290.3	2.0	12.8	0.0	1,305.1
Public Ed Board of Ed/Rehab	737.4	8.0	6.7	0.0	752.1
Public Ed School for Deaf/Blind	407.0	0.0	2.8	0.0	409.8
Public Lands Policy Office	9.0	0.0	0.0	0.0	9.0
Public Safety	1,149.0	0.0	30.0	0.0	1,179.0
Public Service Commission	17.0	0.0	0.0	0.0	17.0
Science, Technology, and Research	2.0	0.0	0.0	0.0	2.0
Sports Authority	0.0	0.0	0.5	1.0	1.5
State Auditor	45.0	0.0	2.0	0.0	47.0
Tax Commission	780.5	0.0	0.0	0.0	780.5
Technology Services	20.5	938.0	(5.0)	0.0	953.5
Transportation	1,658.5	0.0	0.0	0.0	1,658.5
Treasurer	27.3	0.0	0.0	0.0	27.3
Trust Lands Administration	62.0	0.0	2.0	0.0	64.0
Workforce Services	1,830.5	0.0	0.0	255.0	2,085.5
Total FTEs:	20,288.6	1,354.1	175.0	0.0	21,817.7

* FTE counts reflect the best estimates at the conclusion of the 2007 General Session.

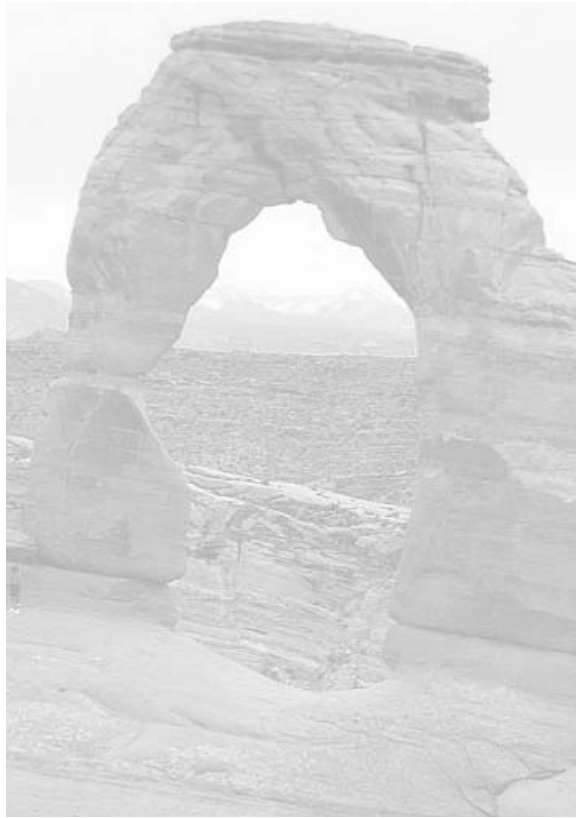
Table 42 shows the shift of full-time equivalents (FTEs) from Health to Workforce Services as well as the shift from Commerce to the newly created Sports Authority. The table also shows new FTEs approved in the 2007 General Session.



State of Utah

Appropriations Bills Summary

- This section lists state appropriations in the three major appropriations acts, House Bill 1, Senate Bill 3, and Senate Bill 228. The Legislature also passed House Bill 150 and Senate Bill 1, supplementals to the main appropriations bills. This section also shows the Minimum School Program as contained in House Bill 3 and House Bill 160. Appropriations by other bills are also included.





NOTES TO APPROPRIATIONS BILLS

House Bill 1, State Agency and Higher Education Base Budget Appropriations

House Bill 1, *State Agency and Higher Education Base Budget Appropriations* (Bigelow), is the main appropriations act for FY 2008. This appropriations act provides fundamental budget authority to state agencies and institutions from a variety of funding sources. Appropriations are designated in numbered line items for specific state programs. For summary purposes, individually authorized state programs are not shown in this budget document.

Item 40 This item includes an appropriation of \$482,600 ongoing General Fund for the LeRay McAllister Fund which has been included at the end of the bill summary under the section entitled, Transfers between Funds and Other.

Item 202 This item is divided between the operations and capital budgets for purposes of presentation.

House Bill 150, New Fiscal Year Supplemental Appropriations Act

House Bill 150, *New Fiscal Year Supplemental Appropriations Act* (Bigelow), provides supplemental budgetary authority to state agencies and institutions for FY 2008 from a variety of funding sources. Appropriations are designated in numbered line items for specific state programs. For summary purposes, individually authorized state programs are not necessarily identified in this budget document. Also, pages 59 to 177 of the bill consist of department fees.

Item 53 This item is a limitation on the amount of capital assets the internal service fund (ISF) may acquire in the fiscal year, not a source of funding. Each ISF is authorized by the Legislature to collect fees for services rendered up to an amount specified each year as Estimated Revenue. The Estimated Revenue for each ISF includes funding for capital assets. Estimated Revenue is included in the bill summary table under the column entitled, Internal Service, Loan, and Enterprise Funds. Capital asset limits are not included.

- Item 160 This item transfers \$1.0 million from the Agriculture Development Loan Fund to the Rural Rehab Loan Fund in the Department of Agriculture and Food.

Senate Bill 228, State Agency and Higher Education Compensation Amendments

Senate Bill 228, *State Agency and Higher Education Compensation Amendments* (Hillyard), provides compensation authority to state agencies and institutions for FY 2008 from a variety of funding sources. Appropriations are designated in numbered line items for specific state programs. For summary purposes, individually authorized state programs are not necessarily identified in this budget document.

Senate Bill 1, Current Fiscal Year Supplemental Appropriations Act

Senate Bill 1, *Current Fiscal Year Supplemental Appropriations Act* (Hillyard), provides supplemental budgetary authority to state agencies and institutions for FY 2007 from a variety of funding sources. Appropriations are designated in numbered line items for specific state programs. For summary purposes, individually authorized state programs are not necessarily identified in this budget document.

- Item 32 This item is a limitation on the amount of capital assets the ISF may acquire in the fiscal year, not a source of funding. Each ISF is authorized by the Legislature to collect fees for services rendered up to an amount specified each year as Estimated Revenue. The Estimated Revenue for each ISF includes funding for capital assets. Estimated Revenue is included in the bill summary table under the column entitled, Internal Service, Loan, and Enterprise Funds. Capital asset limits are not included.

Senate Bill 3, Appropriations Adjustments

Senate Bill 3, *Appropriations Adjustments* (Hillyard), provides supplemental budgetary authority to state agencies and institutions for FY 2008 and FY 2007 from a variety of funding sources. Appropriations are designated in numbered line items for specific state programs. This appropriations bill is primarily the compilation of appropriations authorized by individual legislative bills. For this reason, this bill is commonly known as the Bill of Bills. For summary purposes, individually authorized state programs are not necessarily identified in this budget document.

- Item 5 This item transfers funds from the Education Fund to the Uniform School Fund from which the Legislature appropriates monies to Public Education.

- Item 7 This item transfers funds appropriated to the Education Budget Reserve Fund in House Bill 1 from the Uniform School Fund to the Education Fund.

Item 54 This item transfers \$2,413,300,000 ongoing and \$226,600,000 one time from the Education Fund to the Uniform School Fund for the purposes of providing source funding for FY 2008 legislative appropriations to Public Education.

Items 129 & 130 These items divide the appropriation for the Schools and Institutional Trust Lands Agency (SITLA) between the operations and capital budgets.

House Bill 3, Minimum School Program Base Budget Amendments

House Bill 3, *Minimum School Program Base Budget Amendments* (Last), amends the Utah Code annually to provide the State's contribution and related budget authority to the State Board of Education for distribution of FY 2008 funding to local school districts. School districts assess a uniform basic property tax levy for maintenance and operations that is supplemented from the Uniform School Fund. This combination of state and local funds for public education programs is generally allocated by formula, based on the Weighted Pupil Unit (WPU).

House Bill 160, Amendments to the Minimum School Program Budget

House Bill 160, *Amendments to the Minimum School Program Budget* (Last), amends House Bill 3, *Minimum School Program Base Budget Amendments* (Last), to provide the State's contribution and related budget authority to the State Board of Education for distribution of FY 2008 funding to local school districts. For FY 2008, the WPU is valued at \$2,514, which is a 4.0 percent increase over FY 2007.

Bills Carrying Appropriations

In addition to the above listed appropriations acts, a number of bills were passed by the Legislature that carry their own appropriation. Each bill specifies the state agency or institution receiving funds, the purpose of the appropriation, the amount of the appropriation, the source of funds, and the fiscal year impacted. See Table 43.

SUMMARY**House Bill 1, State Agency and Higher Education Base Budget Appropriations
All Funding Sources**

Item	FY 2008	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
3*	Governor	\$3,471,400	\$0	\$0	\$100,000	\$420,000
4	Governor - Lieutenant Governor	50,000	0	0	0	0
5	Governor - Emergency Fund	0	0	0	0	0
6	Governor - GOPB	3,314,800	0	0	0	111,000
7	Governor - CCJJ	0	0	0	7,773,400	84,300
8	State Auditor	3,265,000	0	0	0	1,140,000
9	State Treasurer	938,900	0	0	0	289,900
10	Attorney General	20,721,700	0	0	1,572,000	15,135,500
11	AG - Contract Attorneys	0	0	0	0	300,000
12	AG - Children's Justice Centers	2,490,400	0	0	215,000	0
13	AG - Prosecution Council	0	0	0	0	0
14	AG - Domestic Violence	0	0	0	0	0
	Total Elected Officials	34,252,200	0	0	9,660,400	17,480,700
15	Corrections - Programs & Operations	168,247,000	0	0	340,000	3,453,500
16	Corrections - Medical Services	18,908,200	0	0	0	164,500
17	Corrections - Utah Correctional Industries	0	0	0	0	0
18	Corrections - Jail Contracting	21,926,600	0	0	50,000	0
19	Corrections - Jail Reimbursement	9,605,900	0	0	0	0
20	Board of Pardons & Parole	3,148,200	0	0	0	2,200
21	Human Services - Juvenile Justice Services	79,514,100	0	0	2,015,200	2,693,500
	Total Corrections	301,350,000	0	0	2,405,200	6,313,700
22	State Court Administrator - Administration	82,842,100	0	0	325,800	1,354,500
23	JC/CA - Grand Jury	800	0	0	0	0
24	JC/CA - Contracts & Leases	16,468,300	0	0	0	210,000
25	JC/CA - Jury and Witness Fees	1,525,000	0	0	0	5,000
26	JC/CA - Guardian ad Litem	3,543,500	0	0	0	20,000
	Total Courts	104,379,700	0	0	325,800	1,589,500
27	Programs & Operations	56,106,500	0	5,495,500	1,955,000	6,216,400
28	Homeland Security	901,300	0	0	39,769,000	251,900
29	Peace Officers' Standards & Training	0	0	0	0	46,600
30	Liquor Law Enforcement	1,553,100	0	0	0	0
31	Driver License	0	0	0	0	5,200
32	Highway Safety	644,500	0	0	5,936,400	0
	Total Public Safety	59,205,400	0	5,495,500	47,660,400	6,520,100
34*	Capitol Preservation Board	2,484,600	0	0	0	271,100
	Total Capitol Preservation Board	2,484,600	0	0	0	271,100
35	Executive Director	816,900	0	0	0	0
36	Administrative Rules	338,800	0	0	0	0
37	DFCM - Administration	2,424,400	0	0	0	321,900
38	State Archives	2,242,500	0	0	86,000	44,000
39	Finance - Administration	6,748,700	0	450,000	0	1,820,900
40	Finance - Mandated - SEE NOTE	50,000	0	0	0	0

*The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.

SUMMARY

**House Bill 1, State Agency and Higher Education Base Budget Appropriations
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
\$0	\$0	\$0	\$1,195,400	\$0	\$5,186,800	3*		\$0
0	0	0	0	0	50,000	4		0
0	0	0	0	0	0	5		0
0	0	0	0	434,000	3,859,800	6		0
0	300,000	0	2,884,100	355,800	11,397,600	7		0
0	0	0	0	0	4,405,000	8		0
0	0	0	1,312,200	0	2,541,000	9		0
0	98,300	0	280,700	489,600	38,297,800	10		0
0	0	0	0	0	300,000	11		0
0	0	0	0	84,700	2,790,100	12		0
0	546,000	0	0	159,600	705,600	13		0
0	78,300	0	0	0	78,300	14		0
0	1,022,600	0	5,672,400	1,523,700	69,612,000			0
0	625,700	0	750,000	175,300	173,591,500	15		0
0	0	0	0	0	19,072,700	16		0
0	0	0	0	0	0	17		16,322,000
0	0	0	0	0	21,976,600	18		0
0	0	0	0	0	9,605,900	19		0
0	77,400	0	0	0	3,227,800	20		0
0	0	0	0	15,515,300	99,738,100	21		0
0	703,100	0	750,000	15,690,600	327,212,600			16,322,000
0	7,583,000	0	0	2,373,000	94,478,400	22		0
0	0	0	0	0	800	23		0
0	4,700,000	0	0	0	21,378,300	24		0
0	0	0	0	76,800	1,606,800	25		0
0	772,700	0	0	0	4,336,200	26		0
0	13,055,700	0	0	2,449,800	121,800,500			0
0	10,193,200	1,386,800	0	255,900	81,609,300	27		0
0	1,416,400	0	0	(1,316,400)	41,022,200	28		0
0	3,143,000	0	0	50,000	3,239,600	29		0
0	0	0	0	0	1,553,100	30		0
0	0	22,885,200	0	759,000	23,649,400	31		0
0	0	400,600	0	0	6,981,500	32		0
0	14,752,600	24,672,600	0	(251,500)	158,055,100			0
0	0	0	0	108,600	2,864,300	34*		0
0	0	0	0	108,600	2,864,300			0
0	0	0	0	5,700	822,600	35		0
0	0	0	0	0	338,800	36		0
0	0	0	2,046,400	0	4,792,700	37		0
0	0	0	0	20,000	2,392,500	38		0
0	1,272,400	0	0	1,336,300	11,628,300	39		0
0	1,528,000	0	0	0	1,578,000	40		0

SUMMARY**House Bill 1, State Agency and Higher Education Base Budget Appropriations
All Funding Sources**

Item	FY 2008	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
41	Post Conviction Indigent Defense Fund	0	0	0	0	0
42	Judicial Conduct Commission	244,500	0	0	0	0
43	Purchasing	1,536,700	0	0	0	54,500
44	Purchasing and General Services - ISF	0	0	0	0	0
45	Fleet Operations - ISF	0	0	0	0	0
46	Risk Management - ISF	0	0	0	0	0
47	DFCM-Facilities Management - ISF	0	0	0	0	0
48	Human Resource Management	3,196,500	0	0	0	400,000
49	Human Resource Management - ISF	0	0	0	0	0
	Total Administrative Services	17,599,000	0	450,000	86,000	2,641,300
50	Career Service Review Board	218,300	0	0	0	0
	Total Career Service Review Board	218,300	0	0	0	0
51	Capital Development	10,791,200	19,208,800	0	0	0
52	Capital Improvements	40,180,900	32,879,000	0	0	0
	Total Administrative Svcs - Capital Budget	50,972,100	52,087,800	0	0	0
53	Board of Bonding Commissioners - Debt Service	51,679,700	17,164,300	0	0	34,578,800
	Total Debt Service	51,679,700	17,164,300	0	0	34,578,800
54	Department of Technology - CIO	610,400	0	0	0	0
55	Integrated Technology - AGRC	816,000	0	0	700,000	530,700
56	Enterprise Technology Division	0	0	0	0	0
	Total Technology Services	1,426,400	0	0	700,000	530,700
57	Workforce Services	58,732,000	0	0	217,954,600	1,546,700
58	Alcoholic Beverage Control	0	0	0	0	0
59	Labor Commission	5,931,300	0	0	2,476,200	0
60	Commerce - General Regulation	50,000	0	0	245,900	1,728,200
61	Commerce - Public Utilities P and T Services	0	0	0	0	0
62	Commerce - Committee of Consumer Services	0	0	0	0	0
63	Financial Institutions - Administration	0	0	0	0	0
64	Insurance - Administration	5,319,700	0	0	0	2,960,200
65	Insurance - Comprehensive Health Ins. Pool	10,000,000	0	0	0	24,778,300
66	Insurance - Bail Bond Program	0	0	0	0	0
67	Insurance - Title Insurance Program	4,700	0	0	0	65,000
68	Public Service Commission	0	0	0	0	411,800
69	PSC - Research and Analysis	0	0	0	0	60,000
70	PSC - Speech and Hearing Impaired	0	0	0	0	1,206,500
71	PSC - Universal Telecomm. Support Fund	0	0	0	0	0
72	Tax Commission - Administration	23,949,200	19,312,400	5,857,400	453,600	10,139,300
73	Tax Commission - License Plate Production	0	0	0	0	2,398,200
74	Tax Commission - Liquor Profit Distribution	0	0	0	0	0
	Total Commerce and Revenue	103,986,900	19,312,400	5,857,400	221,130,300	45,294,200
75	Administration	2,218,700	0	0	0	0

SUMMARY

**House Bill 1, State Agency and Higher Education Base Budget Appropriations
All Funding Sources**

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Legis- lative Item Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	74,000	74,000	41	0
0	0	0	0	(7,200)	237,300	42	0
0	0	0	0	0	1,591,200	43	0
0	0	0	0	0	0	44	13,002,900
0	0	0	0	0	0	45	61,108,800
0	0	0	0	0	0	46	38,601,000
0	0	0	0	0	0	47	22,706,000
0	0	0	0	0	3,596,500	48	0
0	0	0	0	0	0	49	12,091,700
0	2,800,400	0	2,046,400	1,428,800	27,051,900		147,510,400
0	0	0	0	0	218,300	50	0
0	0	0	0	0	218,300		0
0	0	0	0	0	30,000,000	51	0
0	0	0	0	0	73,059,900	52	0
0	0	0	0	0	103,059,900		0
0	0	7,204,400	127,976,800	928,800	239,532,800	53	0
0	0	7,204,400	127,976,800	928,800	239,532,800		0
0	0	0	0	0	610,400	54	0
0	250,000	0	0	0	2,296,700	55	0
0	0	0	0	0	0	56	157,784,000
0	250,000	0	0	0	2,907,100		157,784,000
0	0	0	6,000	10,242,600	288,481,900	57	0
0	0	0	23,022,300	0	23,022,300	58	0
0	1,572,100	0	1,169,000	25,000	11,173,600	59	0
0	21,388,000	0	0	414,500	23,826,600	60	0
0	100,000	0	0	90,000	190,000	61	0
0	500,000	0	0	200,000	700,000	62	0
0	5,787,600	0	0	0	5,787,600	63	0
0	0	0	0	133,200	8,413,100	64	0
0	0	0	0	(187,200)	34,591,100	65	0
0	22,100	0	0	0	22,100	66	0
0	0	0	0	5,100	74,800	67	0
0	1,713,700	0	0	0	2,125,500	68	0
0	0	0	0	0	60,000	69	0
0	0	0	0	832,600	2,039,100	70	0
0	0	0	8,100,900	24,700	8,125,600	71	0
0	7,976,100	133,800	0	1,072,000	68,893,800	72	0
0	0	0	0	33,900	2,432,100	73	0
0	4,350,000	0	0	0	4,350,000	74	0
0	43,409,600	133,800	32,298,200	12,886,400	484,309,200		0
0	0	0	0	0	2,218,700	75	0

SUMMARY**House Bill 1, State Agency and Higher Education Base Budget Appropriations
All Funding Sources**

Item	FY 2008	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
76	Historical Society	0	0	0	0	260,000
77	State History	2,074,100	0	0	818,700	365,000
78	Arts and Museums	2,777,600	0	0	690,400	151,900
79	Arts & Museums - Office of Museum Services	310,900	0	0	0	0
80	State Library	4,767,500	0	0	1,605,900	2,227,500
81	Indian Affairs	238,700	0	0	0	5,000
82	Housing and Community Development	3,538,900	0	0	40,013,500	1,802,700
84*	Zoos	1,498,700	0	0	0	0
	Total Community and Culture	17,425,100	0	0	43,128,500	4,812,100
83*	Community Development Capital Budget	0	0	0	0	0
91*	Permanent Community Impact Fund	0	0	0	0	0
	Total Community and Culture Capital	0	0	0	0	0
85*	Administration	1,686,700	0	0	0	0
86	Office of Tourism	4,110,200	0	118,000	0	254,700
87	Business Development	8,767,900	0	0	300,000	0
88	Incentive Funds	150,000	0	0	0	0
	Total Governor's Office of Economic Dev.	14,714,800	0	118,000	300,000	254,700
89	Utah Science Technology & Research Authority	19,250,000	0	0	0	0
	Total Utah Technology & Research	19,250,000	0	0	0	0
94*	Executive Director's Operations	6,264,300	0	0	15,410,700	2,717,000
95	Health Systems Improvement	5,336,200	0	0	4,715,000	4,924,400
96	Workforce Financial Assistance	423,000	0	0	0	0
97	Epidemiology and Laboratory Services	5,049,300	0	0	7,434,300	4,604,700
98	Community and Family Health Services	9,791,100	0	0	61,943,700	16,080,100
99	Health Care Financing	11,058,900	0	0	44,681,100	4,724,700
100	Medical Assistance	303,616,100	0	0	1,023,029,100	74,431,800
101	Children's Health Insurance Program	0	0	0	40,245,700	790,100
102	Local Health Departments	2,092,200	0	0	0	0
	Total Health	343,631,100	0	0	1,197,459,600	108,272,800
103	Executive Director Operations	9,703,200	0	0	7,988,100	0
104	Drug Courts/Boards	435,000	0	0	800,000	0
105	Substance Abuse and Mental Health	75,934,700	0	0	25,944,500	2,423,800
106	Services for People with Disabilities	50,438,000	0	0	2,599,300	2,170,000
107	Office of Recovery Services	12,409,600	0	0	31,713,200	2,658,200
108	Child and Family Services	92,254,800	0	0	45,158,100	1,776,700
109	Aging and Adult Services	12,909,800	0	0	8,605,700	13,200
110	Internal Service Funds	0	0	0	0	0
	Total Human Services	254,085,100	0	0	122,808,900	9,041,900
111	University of Utah - Education and General	16,178,100	184,826,600	0	0	114,366,400
112	U of U - Educationally Disadvantaged	719,600	17,800	0	0	0
113	U of U - School of Medicine	1,006,400	20,705,700	0	0	10,900,000
114	U of U - University Hospital	4,557,100	187,200	0	0	455,800

*The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.

SUMMARY

**House Bill 1, State Agency and Higher Education Base Budget Appropriations
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	260,000	76		0
0	0	0	0	0	3,257,800	77		0
0	0	0	0	0	3,619,900	78		0
0	0	0	0	0	310,900	79		0
0	0	0	0	0	8,600,900	80		0
0	0	0	0	0	243,700	81		0
0	350,000	0	928,800	0	46,633,900	82		0
0	0	0	0	0	1,498,700	84*		0
0	350,000	0	928,800	0	66,644,500			0
4,500,000	0	0	0	0	4,500,000	83*		61,397,000
0	0	0	0	0	0	91*		41,950,000
4,500,000	0	0	0	0	4,500,000			103,347,000
0	0	0	0	0	1,686,700	85*		0
0	6,500,000	0	0	0	10,982,900	86		0
0	223,500	0	0	0	9,291,400	87		0
0	0	0	0	0	150,000	88		0
0	6,723,500	0	0	0	22,111,000			0
0	0	0	0	0	19,250,000	89		0
0	0	0	0	0	19,250,000			0
0	150,000	0	113,000	144,400	24,799,400	94*		0
0	0	0	0	670,200	15,645,800	95		0
0	0	0	0	150,000	573,000	96		0
0	293,300	0	0	833,800	18,215,400	97		0
0	9,438,900	0	0	6,437,700	103,691,500	98		0
0	350,000	0	0	17,928,200	78,742,900	99		0
0	11,254,300	0	0	114,262,200	1,526,593,500	100		0
0	10,321,500	0	0	86,400	51,443,700	101		0
0	0	0	0	0	2,092,200	102		0
0	31,808,000	0	113,000	140,512,900	1,821,797,400			0
0	0	0	0	2,431,700	20,123,000	103		0
0	1,647,200	0	0	35,000	2,917,200	104		0
0	1,500,000	0	0	10,184,000	115,987,000	105		0
0	100,000	0	0	124,128,900	179,436,200	106		0
0	0	0	0	2,192,900	48,973,900	107		0
0	1,134,800	0	0	10,067,700	150,392,100	108		0
0	0	0	0	421,600	21,950,300	109		0
0	0	0	0	0	0	110		4,588,100
0	4,382,000	0	0	149,461,800	539,779,700			4,588,100
0	8,284,500	0	0	0	323,655,600	111		0
0	0	0	0	34,500	771,900	112		0
0	0	0	0	0	32,612,100	113		0
0	0	0	0	0	5,200,100	114		0

SUMMARY**House Bill 1, State Agency and Higher Education Base Budget Appropriations
All Funding Sources**

Item	FY 2008	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
115	U of U - Regional Dental Education Program	563,200	6,500	0	0	169,000
116	U of U - Public Service	1,362,800	94,600	0	0	0
117	U of U - Statewide TV Administration	2,468,700	81,700	0	0	0
118	U of U - Poison Control Center	0	0	0	0	1,462,400
119	U of U - Utah Tele-Health Network	500,000	0	0	0	0
120	Utah State University - Education & General	98,947,300	8,323,100	0	0	53,147,800
121	USU - Educationally Disadvantaged	236,500	6,000	0	0	0
122	USU - Uintah Basin Continuing Education Ctr.	2,953,200	103,400	0	0	2,851,300
123	USU - Southeastern Utah Continuing Education	652,500	19,100	0	0	598,700
124	USU - Brigham City Continuing Education Ctr.	1,552,600	244,900	0	0	2,724,600
125	USU - Tooele Continuing Education Center	1,316,800	41,800	0	0	3,324,600
126	USU - Water Research Laboratory	1,574,800	82,700	0	0	0
127	USU - Agricultural Experiment Station	1,041,800	11,633,300	0	1,813,800	630,000
128	USU - Cooperative Extension	717,800	11,505,200	0	2,088,500	150,000
129	Weber State University - Education and General	2,970,100	59,397,300	0	0	41,172,100
130	WSU - Educationally Disadvantaged	340,300	13,300	0	0	0
131	Southern Utah University - Educ. and General	2,309,600	27,018,800	0	0	16,879,000
132	SUU - Educationally Disadvantaged	95,400	2,800	0	0	0
133	SUU - Shakespearean Festival	12,500	12,500	0	0	0
134	SUU - Rural Development	98,100	3,600	0	0	0
135	Snow College - Education and General	1,535,900	15,819,500	0	0	5,268,200
136	Snow College - Educationally Disadvantaged	32,000	0	0	0	0
137	Snow College - Applied Technology Education	1,265,700	0	0	0	0
138	Dixie State College - Education and General	3,617,800	15,168,700	0	0	9,116,500
139	Dixie State College - Educationally Disadvantaged	30,600	0	0	0	0
140	Dixie State College - Zion Park Amphitheater	57,400	600	0	0	33,500
141	College of Eastern Utah - Education and General	808,600	10,684,200	0	0	2,447,500
142	CEU - Educationally Disadvantaged	117,800	500	0	0	0
143	CEU - Prehistoric Museum	190,700	83,100	0	0	1,000
144	CEU - San Juan Center	2,021,200	155,500	0	0	810,500
145	Utah Valley State College - Educ. and General	12,967,900	37,852,400	0	0	50,099,100
146	UVSC - Educationally Disadvantaged	139,100	5,600	0	0	0
147	Salt Lake Comm. College - Education and General	5,020,500	51,885,000	0	0	35,021,800
148	SLCC - Educationally Disadvantaged	178,400	0	0	0	0
149	SLCC - Skills Center	4,091,800	146,600	0	0	1,238,700
160*	State Board of Regents - Administration	3,352,700	9,700	0	0	0
161	SBR - Engineering Initiative	0	500,000	0	0	0
162	SBR - Federal Programs	0	0	0	303,100	0
163	SBR - Campus Compact	100,000	0	0	0	0
164	SBR - Student Aid	5,518,000	1,030,000	0	0	0
165	SBR - Western Interstate Comm. for Higher Ed.	1,021,900	0	0	0	0
166	SBR - T.H. Bell Scholarship Program	623,300	0	0	0	175,800
167	SBR - Higher Education Technology Initiative	2,445,600	900,000	0	0	0
168	SBR - Jobs Now Initiative	0	1,000,000	0	0	0
169	SBR - Electronic College	535,700	0	0	0	198,800
170	SBR - Utah Academic Library Consortium	2,883,500	0	0	0	0
	Total Higher Education	190,731,300	459,569,300	0	4,205,400	353,243,100

SUMMARY

**House Bill 1, State Agency and Higher Education Base Budget Appropriations
All Funding Sources**

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legis- lative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	738,700	115		0
0	0	0	0	0	1,457,400	116		0
0	0	0	0	0	2,550,400	117		0
0	0	0	0	0	1,462,400	118		0
0	0	0	0	0	500,000	119		0
0	0	0	0	0	160,418,200	120		0
0	0	0	0	0	242,500	121		0
0	0	0	0	0	5,907,900	122		0
0	0	0	0	0	1,270,300	123		0
0	0	0	0	0	4,522,100	124		0
0	0	0	0	0	4,683,200	125		0
1,745,800	0	0	0	0	3,403,300	126		0
0	0	0	0	0	15,118,900	127		0
0	0	0	0	0	14,461,500	128		0
0	0	0	0	0	103,539,500	129		0
0	0	0	0	0	353,600	130		0
0	0	0	0	0	46,207,400	131		0
0	0	0	0	0	98,200	132		0
0	0	0	0	0	25,000	133		0
0	0	0	0	0	101,700	134		0
0	0	0	0	0	22,623,600	135		0
0	0	0	0	0	32,000	136		0
0	0	0	0	0	1,265,700	137		0
0	0	0	0	0	27,903,000	138		0
0	0	0	0	0	30,600	139		0
0	0	0	0	0	91,500	140		0
0	0	0	0	0	13,940,300	141		0
0	0	0	0	0	118,300	142		0
0	0	0	0	0	274,800	143		0
0	0	0	0	0	2,987,200	144		0
0	0	0	0	0	100,919,400	145		0
0	0	0	0	0	144,700	146		0
0	0	0	0	0	91,927,300	147		0
0	0	0	0	0	178,400	148		0
0	0	0	0	0	5,477,100	149		0
0	1,000,000	0	0	0	4,362,400	160*		0
0	0	0	0	0	500,000	161		0
0	0	0	0	0	303,100	162		0
0	0	0	0	0	100,000	163		0
0	0	0	0	0	6,548,000	164		0
0	0	0	0	0	1,021,900	165		0
0	0	0	0	0	799,100	166		0
0	0	0	0	0	3,345,600	167		0
0	0	0	0	0	1,000,000	168		0
0	0	0	0	0	734,500	169		0
0	0	0	0	0	2,883,500	170		0
1,745,800	9,284,500	0	0	34,500	1,018,813,900			0

SUMMARY**House Bill 1, State Agency and Higher Education Base Budget Appropriations
All Funding Sources**

Item	FY 2008	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
150*	Utah College of Applied Technology - Admin.	4,329,200	647,100	0	0	0
151	UCAT - Bridgerland	7,772,900	921,900	0	0	1,219,800
152	UCAT - Davis	7,817,000	1,135,000	0	0	1,599,500
153	UCAT - Dixie	879,200	687,700	0	0	100,500
154	UCAT - Mountainlands	2,935,000	1,382,600	0	0	218,900
155	UCAT - Ogden/Weber	8,655,500	1,093,200	0	0	1,848,400
156	UCAT - Salt Lake/Tooele	2,065,800	628,100	0	0	324,000
157	UCAT - Southeast	911,500	162,200	0	0	190,000
158	UCAT - Southwest	1,446,500	282,900	0	0	150,000
159	UCAT - Uintah Basin	4,098,200	738,200	0	0	704,000
	Total Utah College of Applied Technology	40,910,800	7,678,900	0	0	6,355,100
171*	Utah Education Network	261,100	15,768,900	0	10,492,000	170,900
172	UEN - USU Satellite System	0	1,463,900	0	0	0
	Total Utah Education Network	261,100	17,232,800	0	10,492,000	170,900
173	Medical Education Program	364,100	0	0	0	673,700
	Total Medical Education Program	364,100	0	0	0	673,700
174	DNR - Administration	3,058,400	0	0	400	0
175	Species Protection	0	0	0	0	2,450,000
176	Building Operations	1,660,700	0	0	0	0
177	Range Creek Security	161,000	0	0	0	0
178	Watershed	0	0	0	0	500,000
179	Forestry, Fire, and State Lands	3,122,000	0	0	6,347,400	4,059,100
180	Oil, Gas, and Mining	1,611,000	0	0	3,875,800	266,100
181	Wildlife Resources	5,025,200	0	0	10,853,000	66,200
182	Wildlife Res. - Predator Control	59,600	0	0	0	0
183	DNR - License Reimbursement	74,800	0	0	0	0
184	DNR - Contributed Research	0	0	0	15,000	340,600
185	DNR - Cooperative Agreements	0	0	0	4,212,800	527,900
187*	Parks and Recreation	10,654,500	0	0	1,433,400	504,100
189*	Utah Geological Survey	2,669,700	0	0	1,244,400	965,900
190	Water Resources	2,796,000	0	0	0	27,000
193*	Water Rights	6,869,800	0	0	25,000	700,000
195*	DNR - ISF	0	0	0	0	0
	Total Natural Resources	37,762,700	0	0	28,007,200	10,406,900
194*	Public Lands Policy Coordinating Office	703,900	0	0	0	0
	Total Public Lands Policy Coord. Office	703,900	0	0	0	0
186*	Wildlife Resources - Capital Budget	800,000	0	0	11,520,300	0
188*	Parks and Recreation - Capital Budget	94,200	0	0	1,200,000	25,000
	Total Natural Resources Capital	894,200	0	0	12,720,300	25,000

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SUMMARY

**House Bill 1, State Agency and Higher Education Base Budget Appropriations
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	4,976,300	150*		0
0	0	0	0	0	9,914,600	151		0
0	0	0	0	0	10,551,500	152		0
0	0	0	0	0	1,667,400	153		0
0	0	0	0	0	4,536,500	154		0
0	0	0	0	0	11,597,100	155		0
0	0	0	0	0	3,017,900	156		0
0	0	0	0	0	1,263,700	157		0
0	0	0	0	0	1,879,400	158		0
0	0	0	0	0	5,540,400	159		0
0	0	0	0	0	54,944,800			0
0	0	0	0	125,200	26,818,100	171*		0
0	0	0	0	0	1,463,900	172		0
0	0	0	0	125,200	28,282,000			0
0	0	0	0	292,000	1,329,800	173		0
0	0	0	0	292,000	1,329,800			0
0	0	0	0	0	3,058,800	174		0
0	569,700	0	0	0	3,019,700	175		0
0	0	0	0	0	1,660,700	176		0
0	0	0	0	0	161,000	177		0
0	0	0	0	0	500,000	178		0
0	3,010,400	0	0	0	16,538,900	179		0
0	2,751,700	0	0	0	8,504,600	180		0
0	28,123,000	0	0	75,300	44,142,700	181		0
0	0	0	0	0	59,600	182		0
0	0	0	0	0	74,800	183		0
0	0	0	0	0	355,600	184		0
0	0	0	0	509,300	5,250,000	185		0
0	16,819,200	0	0	64,900	29,476,100	187*		0
2,400,000	0	0	0	200,000	7,480,000	189*		0
0	0	0	2,367,900	3,700	5,194,600	190		0
0	0	0	0	105,800	7,700,600	193*		0
0	0	0	0	0	0	195*		810,000
2,400,000	51,274,000	0	2,367,900	959,000	133,177,700			810,000
0	2,030,500	0	0	0	2,734,400	194*		0
0	2,030,500	0	0	0	2,734,400			0
0	1,205,000	0	0	0	13,525,300	186*		0
0	675,000	0	0	350,000	2,344,200	188*		0
0	1,880,000	0	0	350,000	15,869,500			0

SUMMARY**House Bill 1, State Agency and Higher Education Base Budget Appropriations
All Funding Sources**

Item	FY 2008	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
196*	Agriculture & Food - Administration	10,119,900	0	0	4,974,600	1,974,900
197	Building Operations	270,000	0	0	0	0
198	Utah State Fair Corporation	793,300	0	0	0	3,261,200
199	Predatory Animal Control	692,600	0	0	0	0
200	Resource Conservation	982,400	0	0	0	0
201	Agriculture Loan Program	0	0	0	0	0
	Total Agriculture and Food	12,858,200	0	0	4,974,600	5,236,100
202	School and Institutional Trust Lands	0	0	0	0	0
	Total School and Institutional Trust Lands	0	0	0	0	0
202	School and Institutional Trust Lands - SEE NOTE	0	0	0	0	0
	Total School and Institutional Capital	0	0	0	0	0
203	State Office of Education	0	21,674,900	0	234,646,200	5,897,900
204	State Charter School Board	0	384,500	0	7,800,000	0
205	Office of Rehabilitation	254,900	20,488,800	0	34,239,600	1,041,700
206	State Office of Education - Child Nutrition	0	157,400	0	107,522,700	21,585,700
207	Fine Arts Outreach	0	2,639,600	0	0	0
208	Science Outreach	0	1,339,400	0	0	0
209	State Office of Education - Educational Contracts	0	3,854,800	0	0	0
210	Schools for the Deaf and the Blind	0	21,992,200	0	166,400	833,300
211	Schools for the Deaf and the Blind - Inst. Council	0	0	0	0	600,000
212	Internal Service Fund	0	0	0	0	0
213	Indirect Cost Pool	0	0	0	0	0
	Total Public Education	254,900	72,531,600	0	384,374,900	29,958,600
214	Utah National Guard	5,277,500	0	0	65,796,200	182,100
	Total National Guard	5,277,500	0	0	65,796,200	182,100
215	Environmental Quality	11,012,500	0	0	16,605,300	8,303,800
216	Water Sec. Acct. - Water Pollution	0	0	0	0	0
217	Water Sec. Acct. - Drinking Water	0	0	0	0	0
	Total Environmental Quality	11,012,500	0	0	16,605,300	8,303,800
219*	Support Services	0	0	25,606,900	587,300	0
220	Engineering Services	88,100	0	16,962,200	10,997,800	650,400
221	Maintenance Management	0	0	109,377,600	7,981,000	677,100
223*	Region Management	0	0	20,136,800	3,123,100	1,231,000
224	Equipment Management	0	0	3,443,300	0	13,649,900
225	Aeronautics	0	0	0	20,000,000	383,600
	Total Transportation	88,100	0	175,526,800	42,689,200	16,592,000

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SUMMARY

**House Bill 1, State Agency and Higher Education Base Budget Appropriations
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	1,034,000	0	0	608,900	18,712,300	196*		0
0	0	0	0	0	270,000	197		0
0	0	0	0	(151,800)	3,902,700	198		0
0	546,100	0	0	48,200	1,286,900	199		0
0	0	0	333,300	3,700	1,319,400	200		0
0	0	0	0	0	0	201		314,100
0	1,580,100	0	333,300	509,000	25,491,300			314,100
0	0	0	8,647,200	0	8,647,200	202		0
0	0	0	8,647,200	0	8,647,200			0
0	0	0	8,800,000	0	8,800,000	202		0
0	0	0	8,800,000	0	8,800,000			0
1,007,200	494,600	0	308,000	391,100	264,419,900	203		0
0	0	0	0	0	8,184,500	204		0
0	0	0	0	0	56,025,000	205		0
0	0	0	0	0	129,265,800	206		0
0	0	0	0	0	2,639,600	207		0
0	0	0	0	0	1,339,400	208		0
0	0	0	0	0	3,854,800	209		0
0	0	0	0	3,759,900	26,751,800	210		0
0	0	0	0	0	600,000	211		0
0	0	0	0	0	0	212		963,200
0	0	0	0	0	0	213		3,909,100
1,007,200	494,600	0	308,000	4,151,000	493,080,800			4,872,300
0	0	0	0	104,200	71,360,000	214		0
0	0	0	0	104,200	71,360,000			0
0	8,390,100	0	1,625,500	817,400	46,754,600	215		0
0	0	0	0	0	0	216		19,085,800
0	0	0	0	0	0	217		12,985,500
0	8,390,100	0	1,625,500	817,400	46,754,600			32,071,300
0	0	0	0	0	26,194,200	219*		0
0	0	0	0	0	28,698,500	220		0
0	0	0	0	0	118,035,700	221		0
0	0	0	0	0	24,490,900	223*		0
0	0	0	0	0	17,093,200	224		0
0	0	6,810,100	0	0	27,193,700	225		0
0	0	6,810,100	0	0	241,706,200			0

SUMMARY**House Bill 1, State Agency and Higher Education Base Budget Appropriations
All Funding Sources**

Item	FY 2008	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
222*	Construction Management	35,000,000	0	57,445,900	152,831,400	1,550,000
226*	B and C Roads	0	0	102,395,400	0	0
227	Safe Sidewalk Construction	0	0	500,000	0	0
228	Mineral Lease	0	0	0	0	0
229	Centennial Highway Program	0	0	1,682,000	379,000	1,338,000
	Total Transportation Capital	35,000,000	0	162,023,300	153,210,400	2,888,000
231*	Senate	1,784,850	0	0	0	0
232	House of Representatives	3,404,250	0	0	0	0
233	Legislative Auditor General	2,748,100	0	0	0	0
234	Legislative Fiscal Analyst	2,433,700	0	0	0	0
235	Legislative Printing	522,400	0	0	0	240,000
236	Legislative Research & General Counsel	6,431,300	0	0	0	0
237	Tax Review Commission	50,000	0	0	0	0
238	Constitutional Revision Comm.	55,000	0	0	0	0
	Total Legislature	17,429,600	0	0	0	240,000
	TOTAL APPROPRIATIONS - FY 2008	\$1,730,209,300	\$645,577,100	\$349,471,000	\$2,368,740,600	\$671,876,900
	Transfers between Funds and Other					
33*	GF to GFR - DNA Specimen Account	\$267,500	\$0	\$0	\$0	\$0
40*	GF to Finance - Mandated	482,600	0	0	0	0
90*	GF to Olene Walker Trust Fund	2,236,400	0	0	3,606,000	0
92*	GF to Pamela Atkinson Homeless Trust	200,000	0	0	0	0
93	GF to Motion Picture Incentive Fund	500,000	0	0	0	0
191*	GF to Water Res. - Revolving Construction Fund	539,100	0	0	0	0
192	GF to Water Res. - Conserv. and Dev. Fund	1,043,200	0	0	0	0
218*	RF to Hazardous Substance Mitigation Fund	0	0	0	0	0
230*	GF to 2005 Transportation Investment Fund	55,000,000	0	0	0	0
	TOTAL TRANSFERS - FY 2008	\$60,268,800	\$0	\$0	\$3,606,000	\$0
	Transfers between Funds and Other					
1*	GF to GF Budget Reserve Account	\$31,975,700	\$0	\$0	\$0	\$0
2	EF to Education Budget Reserve Account	0	13,433,600	0	0	0
	TOTAL TRANSFERS - FY 2007	\$31,975,700	\$13,433,600	\$0	\$0	\$0

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SUMMARY

**House Bill 1, State Agency and Higher Education Base Budget Appropriations
All Funding Sources**

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Legis- lative Intent	Item	Internal Service, Loan, and Enterprise Funds
0	0	0	56,124,600	0	302,951,900		222*	0
0	0	0	17,618,400	0	120,013,800		226*	0
0	0	0	0	0	500,000		227	0
39,469,000	0	0	0	0	39,469,000		228	0
0	0	0	378,439,700	(72,377,600)	309,461,100		229	0
39,469,000	0	0	452,182,700	(72,377,600)	772,395,800			0
0	0	0	0	0	1,784,850		231*	0
0	0	0	0	118,450	3,522,700		232	0
0	0	0	0	0	2,748,100		233	0
0	0	0	0	24,000	2,457,700		234	0
0	0	0	0	0	762,400		235	0
0	0	0	0	0	6,431,300		236	0
0	0	0	0	0	50,000		237	0
0	0	0	0	0	55,000		238	0
0	0	0	0	142,450	17,812,050			0
\$49,122,000	\$194,191,300	\$38,820,900	\$644,050,200	\$259,847,050	\$6,951,906,350			\$467,619,200
\$0	\$0	\$0	\$0	\$0	\$267,500		33*	\$0
0	0	0	0	0	482,600		40*	482,600
0	0	0	0	0	5,842,400		90*	5,842,400
0	0	0	0	0	200,000		92*	0
0	0	0	0	0	500,000		93	0
0	0	0	0	0	539,100		191*	3,800,000
0	0	0	0	0	1,043,200		192	0
0	400,000	0	0	0	400,000		218*	0
0	0	0	0	0	55,000,000		230*	0
\$0	\$400,000	\$0	\$0	\$0	\$64,274,800			\$10,125,000
\$0	\$0	\$0	\$0	\$0	\$31,975,700		1*	\$0
0	0	0	0	0	13,433,600		2	0
\$0	\$0	\$0	\$0	\$0	\$45,409,300			\$0

SUMMARY**House Bill 150, New Fiscal Year Supplemental Appropriations Act
All Funding Sources**

Item	FY 2008	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
1	Governor - INTENT	\$3,200	\$0	\$0	\$0	\$0
2	Governor - Office of Lt. Governor - INTENT ONLY	0	0	0	0	0
3	Governor - Emergency Fund - INTENT ONLY	0	0	0	0	0
4	Governor - GOPB - INTENT	9,200	0	0	0	0
5	Governor - CCJJ - INTENT	2,000,000	0	0	0	0
6	State Auditor - INTENT	173,200	0	0	0	0
7	State Treasurer - INTENT	(3,900)	0	0	0	0
8	Attorney General - INTENT	1,685,500	0	0	300	1,400
9	AG - Contract Attorneys - INTENT ONLY	0	0	0	0	0
10	AG - Children's Justice Centers - INTENT	800	0	0	100	0
11	AG - Prosecution Council - INTENT	0	0	0	0	0
12	AG - Domestic Violence - INTENT ONLY	0	0	0	0	0
	Total Elected Officials	3,868,000	0	0	400	1,400
13	Programs & Operations - INTENT	773,000	0	0	0	0
14	Department Medical Services - INTENT	141,100	0	0	0	0
15	Utah Correctional Industries - INTENT	0	0	0	0	0
16	Jail Contracting - INTENT	2,000,000	0	0	0	0
17	Jail Reimbursement - INTENT	2,000,000	0	0	0	0
18	Board of Pardons and Parole - INTENT	77,300	0	0	0	0
19	DHS Juvenile Justice Services - INTENT	3,948,400	0	0	1,164,000	0
	Total Corrections	8,939,800	0	0	1,164,000	0
20	JC/CA - Administration - INTENT	683,200	0	0	0	(4,600)
21	JC/CA - Grand Jury - INTENT ONLY	0	0	0	0	0
22	JC/CA - Contracts and Leases - INTENT	575,500	0	0	0	40,000
23	JC/CA - Jury and Witness Fees - INTENT	(100)	0	0	0	0
24	JC/CA - Guardian ad Litem - INTENT	888,900	0	0	0	0
	Total Courts	2,147,500	0	0	0	35,400
25	Programs & Operations - INTENT	874,800	0	0	0	(4,900)
26	Homeland Security - INTENT	1,900	0	0	12,500	0
27	Peace Officers' Standards & Training - INTENT	0	0	0	0	0
28	Liquor Law Enforcement - INTENT	(100)	0	0	0	0
29	Driver License - INTENT	0	0	0	0	0
30	Highway Safety - INTENT	100	0	0	400	0
	Total Public Safety	876,700	0	0	12,900	(4,900)
32*	Capitol Preservation Board	1,973,400	0	0	0	100,000
	Total Capitol Preservation Board	1,973,400	0	0	0	100,000
33	Executive Director	21,800	0	0	0	0
34	Administrative Rules	19,700	0	0	0	0
35	DFCM Administration	1,538,100	0	0	0	0
36	State Archives	305,600	0	0	(600)	0
37	Finance - Administration - INTENT	(44,900)	0	0	300	700
38	Finance Mandated	(50,000)	0	0	0	0
39	Judicial Conduct Commission - INTENT ONLY	0	0	0	0	0
40	Purchasing	5,100	0	0	0	0
41	Purchasing & General Services	0	0	0	0	0
42	Division of Fleet Operations - INTENT ONLY	0	0	0	0	0
43	DFCM - Facilities Mgt - ISF - INTENT ONLY	0	0	0	0	0
44	Human Resource Management	16,200	0	0	0	0
	Total Administrative Services	1,811,600	0	0	(300)	700
45	DHRM - ISF	0	0	0	0	0
	Total Human Resource Management	0	0	0	0	0

*The asterisk indicates that the item has been shown out of numerical sequence for financial summary purposes.

SUMMARY

**House Bill 150, New Fiscal Year Supplemental Appropriations Act
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
\$0	\$12,600	\$0	\$0	\$0	\$15,800	1	intent	\$0
0	0	0	0	0	0	2	intent	0
0	0	0	0	0	0	3	intent	0
0	0	0	0	0	9,200	4	intent	0
0	200,000	0	548,300	0	2,748,300	5	intent	0
0	0	0	0	0	173,200	6	intent	0
0	0	0	(600)	0	(4,500)	7	intent	0
0	176,900	0	0	0	1,864,100	8	intent	0
0	0	0	0	0	0	9	intent	0
0	0	0	0	0	900	10	intent	0
0	(100)	0	0	0	(100)	11	intent	0
0	0	0	0	0	0	12	intent	0
0	389,400	0	547,700	0	4,806,900			0
0	0	0	0	0	773,000	13	intent	0
0	0	0	0	0	141,100	14	intent	0
0	0	0	0	0	0	15	intent	1,078,000
0	0	0	0	0	2,000,000	16	intent	0
0	0	0	0	0	2,000,000	17	intent	0
0	0	0	0	0	77,300	18	intent	0
0	(820,200)	0	0	0	4,292,200	19	intent	0
0	(820,200)	0	0	0	9,283,600			1,078,000
0	584,700	0	0	(2,700)	1,260,600	20	intent	0
0	0	0	0	0	0	21	intent	0
0	0	0	0	0	615,500	22	intent	0
0	0	0	0	0	(100)	23	intent	0
0	0	0	0	0	888,900	24	intent	0
0	584,700	0	0	(2,700)	2,764,900			0
0	264,400	0	0	0	1,134,300	25	intent	0
0	0	0	0	0	14,400	26	intent	0
0	272,800	0	0	0	272,800	27	intent	0
0	0	0	0	0	(100)	28	intent	0
0	0	590,800	0	0	590,800	29	intent	0
0	0	0	0	0	500	30	intent	0
0	537,200	590,800	0	0	2,012,700			0
0	0	0	0	(41,400)	2,032,000	32*		0
0	0	0	0	(41,400)	2,032,000			0
0	0	0	0	0	21,800	33		0
0	0	0	0	0	19,700	34		0
0	0	0	37,400	0	1,575,500	35		0
0	0	0	0	101,500	406,500	36		0
0	27,200	0	0	0	(16,700)	37	intent	0
0	0	0	0	0	(50,000)	38		0
0	0	0	0	0	0	39	intent	0
0	0	0	0	0	5,100	40		0
0	0	0	0	0	0	41		0
0	0	0	0	0	0	42	intent	0
0	0	0	0	0	0	43	intent	0
0	0	0	0	0	16,200	44		0
0	27,200	0	37,400	101,500	1,978,100			0
0	0	0	0	0	0	45		0
0	0	0	0	0	0			0

SUMMARY**House Bill 150, New Fiscal Year Supplemental Appropriations Act
All Funding Sources**

Item	FY 2008	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
46	Career Service Review Board	300	0	0	0	0
	Total Career Service Review Board	300	0	0	0	0
47	Capital Development	106,522,400	52,632,200	2,000,000	0	0
	Total Capital Development	106,522,400	52,632,200	2,000,000	0	0
48	Property Acquisition	0	0	0	0	0
	Total Capital Budget	0	0	0	0	0
49	Board of Bonding Commisioners - Debt Service	0	0	0	0	0
	Total Debt Service	0	0	0	0	0
50	Chief Information Officer - CIO	3,100	0	0	0	0
51	Integrated Technology - AGRC	750,800	0	0	0	0
52	Technology Acquisition	0	0	0	0	11,693,500
53	Operations - ISF - SEE NOTE	0	0	0	0	0
	Total Technology Services	753,900	0	0	0	11,693,500
54	Workforce Services - INTENT	17,049,100	0	0	5,432,500	812,300
55	Alcoholic Beverage Control - Stores and Agencies - INTENT	0	0	0	0	0
56	Labor Commission	362,100	0	0	3,100	0
57	Commerce - General Regulation	0	0	0	0	816,800
58	Commerce - Public Utilities - INTENT ONLY	0	0	0	0	0
59	Commerce - Consumer Svcs - INTENT ONLY	0	0	0	0	0
60	Financial Institutions - Administration	0	0	0	0	0
61	Insurance - Administration	315,700	0	0	0	384,200
62	Insurance - Comprehensive Health Ins. Pool	800,000	0	0	0	0
63	Public Service Commission	0	0	0	0	0
64	Tax Commission - Administration - INTENT	424,300	5,090,800	0	0	(4,800)
65	Tax Commission - Liquor Profit Distribution	0	0	0	0	0
	Total Commerce and Revenue	18,951,200	5,090,800	0	5,435,600	2,008,500
66	Administration - INTENT	1,787,600	0	0	0	0
67	Historical Society - INTENT	0	0	0	0	(100)
68	State History - INTENT	10,300	0	0	0	0
69	Arts & Museums - INTENT	351,500	0	0	0	0
70	Office of Museum Services - INTENT	700,300	0	0	0	0
71	State Library - INTENT	203,300	0	0	(900)	(1,800)
72	Indian Affairs - INTENT	200	0	0	0	10,000
73	Housing and Community Dev. - INTENT	5,151,500	0	0	472,100	(500)
75*	Zoos - INTENT	100,000	0	0	0	0
	Total Community and Culture	8,304,700	0	0	471,200	7,600
74*	Comm. Development Capital - INTENT	0	0	0	0	0
81*	Permanent Community Impact Fund	0	0	0	0	0
	Total Comm. and Culture Capital	0	0	0	0	0
76*	Administration - INTENT	804,600	0	0	0	0
77	Office of Tourism - INTENT	100	0	0	0	0
78	Business Development - INTENT	1,294,900	0	0	0	0
79	Incentive Funds - INTENT ONLY	0	0	0	0	0
	Total Governor's Office of Economic Dev.	2,099,600	0	0	0	0
84*	Executive Director's Operations - INTENT	270,500	0	0	9,400	22,600
85	Health Systems Improvement - INTENT	511,900	0	0	2,900	5,300

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SUMMARY

**House Bill 150, New Fiscal Year Supplemental Appropriations Act
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	300	46		0
0	0	0	0	0	300			0
0	0	0	951,000	0	162,105,600	47		0
0	0	0	951,000	0	162,105,600			0
0	0	0	2,282,000	0	2,282,000	48		0
0	0	0	2,282,000	0	2,282,000			0
0	0	(254,400)	0	0	(254,400)	49		0
0	0	(254,400)	0	0	(254,400)			0
0	0	0	0	0	3,100	50		0
0	50,000	0	500,000	87,200	1,388,000	51		0
0	0	0	0	1,400,000	13,093,500	52		0
0	0	0	0	0	0	53		0
0	50,000	0	500,000	1,487,200	14,484,600			0
0	0	0	0	(94,100)	23,199,800	54	intent	0
0	0	0	3,120,100	0	3,120,100	55	intent	0
0	900	0	800	0	366,900	56		0
0	704,200	0	0	0	1,521,000	57		0
0	0	0	0	0	0	58	intent	0
0	0	0	0	0	0	59	intent	0
0	19,700	0	0	0	19,700	60		0
0	0	0	0	0	699,900	61		0
0	0	0	0	0	800,000	62		0
0	1,800	0	0	0	1,800	63		0
0	(15,300)	0	0	0	5,495,000	64	intent	0
0	634,800	0	0	0	634,800	65		0
0	1,346,100	0	3,120,900	(94,100)	35,859,000			0
0	0	0	0	0	1,787,600	66	intent	0
0	0	0	0	0	(100)	67	intent	0
0	0	0	0	0	10,300	68	intent	0
0	0	0	0	0	351,500	69	intent	0
0	0	0	0	0	700,300	70	intent	0
0	0	0	0	0	200,600	71	intent	0
0	0	0	0	0	10,200	72	intent	0
0	0	0	1,088,300	0	6,711,400	73	intent	0
0	0	0	0	0	100,000	75*	intent	0
0	0	0	1,088,300	0	9,871,800			0
2,000,000	0	0	0	0	2,000,000	74*	intent	42,335,200
0	0	0	0	0	0	81*		36,950,000
2,000,000	0	0	0	0	2,000,000			79,285,200
0	0	0	0	0	804,600	76*	intent	0
0	7,500,000	0	0	0	7,500,100	77	intent	0
0	0	0	0	0	1,294,900	78	intent	0
0	0	0	0	0	0	79	intent	0
0	7,500,000	0	0	0	9,599,600			0
0	565,000	0	0	400	867,900	84*	intent	0
0	0	0	0	1,000	521,100	85	intent	0

SUMMARY**House Bill 150, New Fiscal Year Supplemental Appropriations Act
All Funding Sources**

Item	FY 2008	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
86	Epidemiology and Laboratory Services	(54,400)	0	0	1,400	2,600
87	Community and Family Health - INTENT	3,162,200	0	0	(86,000)	(4,800)
88	Health Care Financing - INTENT	(6,397,100)	0	0	(6,327,400)	(810,300)
89	Medical Assistance - INTENT	24,347,100	0	0	64,675,300	200
90	Children's Health Insurance Program - INTENT	2,000,000	0	0	15,882,300	0
	Total Health	23,840,200	0	0	74,157,900	(784,400)
91	Executive Director Operations - INTENT	2,700	0	0	6,000	0
92	Drug Courts/Boards - INTENT	1,740,000	0	0	0	0
93	Substance Abuse and Mental Health - INTENT	5,954,200	0	0	500	4,300
94	Svcs for People with Disabilities - INTENT	2,357,700	0	0	(3,700)	1,800
95	Office of Recovery Services - INTENT	1,896,000	0	0	265,600	(100)
96	Child and Family Services - INTENT	926,500	0	0	322,700	0
97	Aging and Adult Services - INTENT	789,400	0	0	2,200	0
	Total Human Services	13,666,500	0	0	593,300	6,000
98	University of Utah - Education and General	(79,600)	7,155,500	0	0	(1,456,800)
99	U of U - School of Medicine	84,600	129,600	0	0	(129,600)
100	U of U - Regional Dental Education Program	700	0	0	0	0
101	U of U - Public Service	0	1,047,000	0	0	0
102	U of U - Statewide TV Administration	0	1,500,000	0	0	0
103	Utah State University - Education and General	109,300	3,342,200	0	0	(559,500)
104	USU - Uintah Basin Continuing Education Ctr.	0	144,200	0	0	(64,800)
105	USU - Southeastern Continuing Education Ctr.	0	11,300	0	0	(11,300)
106	USU - Brigham City Continuing Education Ctr.	0	75,100	0	0	(75,100)
107	USU - Tooele Continuing Education Ctr.	0	107,700	0	0	(107,700)
108	USU - Agriculture Experiment Station	(157,000)	0	0	0	0
109	USU - Cooperative Extension	157,000	0	0	0	0
110	Weber State University - Education and General	600	1,258,100	0	0	(720,100)
111	Southern Utah University - Education and General	900	1,084,200	0	0	(232,100)
112	Snow College - Education and General	1,000	645,800	0	0	3,600
113	Dixie State College - Education and General	1,300	321,900	0	0	(91,000)
114	College of Eastern Utah - Education and General	600	223,200	0	0	1,900
115	CEU - San Juan Center	0	94,000	0	0	0
116	Utah Valley State College - Education and General	200	1,262,200	0	0	(1,165,200)
117	Salt Lake Community College - Education and General	1,200	1,871,800	0	0	(540,300)
118	SLCC - Skill Center	0	62,000	0	0	(62,000)
129*	State Board of Regents - Administration - INTENT	200	1,700,000	0	0	0
130	SBR - Engineering Initiative	0	2,500,000	0	0	0
131	SBR - Student Aid	0	2,647,800	0	0	0
132	SBR - Higher Education Technology Initiative	0	4,364,100	0	0	0
133	SBR - Utah Academic Library Consortium	0	300,000	0	0	0
	Total Higher Education	121,000	31,847,700	0	0	(5,210,000)
119*	Utah College of Applied Technology - Administration	(150,000)	2,858,200	0	0	0
120	UCAT - Bridgerland	(2,501,900)	2,998,000	0	0	300
121	UCAT - Davis	(2,839,000)	3,174,500	0	0	400
122	UCAT - Dixie	(879,200)	1,051,700	0	0	0
123	UCAT - Mountainland	(2,934,800)	3,210,800	0	0	0
124	UCAT - Odgen/Weber	(2,709,300)	3,613,300	0	0	700
125	UCAT - Salt Lake/Tooele	(458,200)	724,400	0	0	0
126	UCAT - Southeast	(455,600)	665,100	0	0	0
127	UCAT - Southwest	(1,004,000)	1,430,500	0	0	0
128	UCAT - Uintah Basin	(2,246,700)	2,078,800	0	0	0
	Total Utah College of Applied Technology	(16,178,700)	21,805,300	0	0	1,400

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SUMMARY

**House Bill 150, New Fiscal Year Supplemental Appropriations Act
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	200	0	0	0	(50,200)	86		0
0	300	0	0	100	3,071,800	87	intent	0
0	1,000,000	0	0	(16,100)	(12,550,900)	88	intent	0
0	6,611,900	0	0	500	95,635,000	89	intent	0
0	2,000,500	0	0	0	19,882,800	90	intent	0
0	10,177,900	0	0	(14,100)	107,377,500			0
0	0	0	0	12,100	20,800	91	intent	0
0	0	0	0	0	1,740,000	92	intent	0
0	0	0	0	2,539,100	8,498,100	93	intent	0
0	0	0	0	4,639,000	6,994,800	94	intent	0
0	0	0	0	17,600	2,179,100	95	intent	0
0	0	0	0	1,400	1,250,600	96	intent	0
0	0	0	0	200	791,800	97	intent	0
0	0	0	0	7,209,400	21,475,200			0
0	0	0	0	0	5,619,100	98		0
0	0	0	0	0	84,600	99		0
0	0	0	0	0	700	100		0
0	0	0	0	0	1,047,000	101		0
0	0	0	0	0	1,500,000	102		0
0	0	0	0	0	2,892,000	103		0
0	0	0	0	0	79,400	104		0
0	0	0	0	0	0	105		0
0	0	0	0	0	0	106		0
0	0	0	0	0	0	107		0
0	0	0	0	0	(157,000)	108		0
0	0	0	0	0	157,000	109		0
0	0	0	0	0	538,600	110		0
0	0	0	0	0	853,000	111		0
0	0	0	0	0	650,400	112		0
0	0	0	0	0	232,200	113		0
0	0	0	0	0	225,700	114		0
0	0	0	0	0	94,000	115		0
0	0	0	0	0	97,200	116		0
0	0	0	0	0	1,332,700	117		0
0	0	0	0	0	0	118		0
0	0	0	0	0	1,700,200	129*	intent	0
0	0	0	0	0	2,500,000	130		0
0	0	0	0	0	2,647,800	131		0
0	0	0	0	0	4,364,100	132		0
0	0	0	0	0	300,000	133		0
0	0	0	0	0	26,758,700			0
0	0	0	0	0	2,708,200	119*		0
0	0	0	0	0	496,400	120		0
0	0	0	0	0	335,900	121		0
0	0	0	0	0	172,500	122		0
0	0	0	0	0	276,000	123		0
0	0	0	0	0	904,700	124		0
0	0	0	0	0	266,200	125		0
0	0	0	0	0	209,500	126		0
0	0	0	0	0	426,500	127		0
0	0	0	0	0	(167,900)	128		0
0	0	0	0	0	5,628,000			0

SUMMARY**House Bill 150, New Fiscal Year Supplemental Appropriations Act
All Funding Sources**

Item	FY 2008	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
134*	Utah Education Network - INTENT	0	4,893,900	0	3,000,000	0
135	UEN - Satellite System	0	(1,463,900)	0	0	0
	Total Utah Education Network	0	3,430,000	0	3,000,000	0
136	Medical Education Program	56,200	0	0	0	600
	Total Medical Edu. Program	56,200	0	0	0	600
137	Administration - INTENT	101,100	0	0	0	0
138	Species Protection - INTENT ONLY	0	0	0	0	0
139	Watershed - INTENT ONLY	0	0	0	0	0
140	Forestry, Fire - INTENT	962,500	0	0	10,400	(200)
141	Oil, Gas, and Mining - INTENT	106,000	0	0	2,700	0
142	Wildlife Resources - INTENT	689,100	0	0	11,900	0
143	Predator Control - INTENT ONLY	0	0	0	0	0
144	Contributed Research - INTENT ONLY	0	0	0	0	0
145	Cooperative Studies - INTENT ONLY	0	0	0	0	0
147*	Parks and Recreation	848,800	0	0	1,000	0
149*	Utah Geological Survey	6,600	0	0	0	1,000
150	Water Resources - INTENT	6,300	0	0	0	0
151	Water Rights - INTENT	8,600	0	0	0	68,100
	Total Natural Resources	2,729,000	0	0	26,000	68,900
152	Public Lands Policy - INTENT	150,400	0	0	0	0
	Total Public Lands Policy	150,400	0	0	0	0
153	DNR - ISF - INTENT	0	0	0	0	0
	Total Dept. of Natural Resources	0	0	0	0	0
146*	Wildlife Resources Capital - INTENT	0	0	0	0	0
148*	Parks & Recreation Capital	2,750,000	0	0	0	0
	Total Dept. of Natural Resources Capital Budget	2,750,000	0	0	0	0
154*	Administration - INTENT	279,800	0	0	300	270,000
155	Utah State Fair - INTENT	800	0	0	0	3,800
156	Predatory Animal Control - INTENT	100	0	0	0	0
157	Resource Conservation - INTENT	200,000	0	0	0	0
158	Loans	0	0	0	0	0
	Total Agriculture and Food	480,700	0	0	300	273,800
159	School & Institutional Trust Lands	0	0	0	0	0
	Total SITLA	0	0	0	0	0
161*	State Office of Education	1,500,000	4,717,600	0	3,400	(300)
162	State Charter School Board	0	100,000	0	0	0
163	Educator Licensing Professional	0	0	0	0	0
164	Office of Rehabilitation	10,200	1,292,800	0	30,900	400
165	State Office of Education - Child Nutrition	0	(200)	0	(500)	0
166	Fine Arts Outreach	0	350,000	0	0	0
167	Science Outreach	0	350,000	0	0	0
168	Schools for the Deaf and the Blind	0	896,200	0	(600)	(100)
169	Board of Education - ISF	0	0	0	0	0
	Total Public Education	1,510,200	7,706,400	0	33,200	0
170	Utah National Guard - INTENT	1,181,700	0	0	10,400	0
	Total Utah National Guard	1,181,700	0	0	10,400	0

*The asterisk indicates that the item has been shown out of numerical sequence for financial summary purposes.

SUMMARY

**House Bill 150, New Fiscal Year Supplemental Appropriations Act
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	7,893,900	134*	intent	0
0	0	0	0	0	(1,463,900)	135		0
0	0	0	0	0	6,430,000			0
0	0	0	0	0	56,800	136		0
0	0	0	0	0	56,800			0
0	0	0	0	0	101,100	137	intent	0
0	0	0	0	0	0	138	intent	0
0	0	0	0	0	0	139	intent	0
0	371,500	0	0	0	1,344,200	140	intent	0
0	516,400	0	0	0	625,100	141	intent	0
0	1,118,200	0	0	0	1,819,200	142	intent	0
0	0	0	0	0	0	143	intent	0
0	0	0	0	0	0	144	intent	0
0	0	0	0	0	0	145	intent	0
0	507,500	0	0	0	1,357,300	147*		0
0	0	0	0	0	7,600	149*		0
0	0	0	349,400	0	355,700	150	intent	0
0	0	0	0	0	76,700	151	intent	0
0	2,513,600	0	349,400	0	5,686,900			0
0	(22,900)	0	0	0	127,500	152	intent	0
0	(22,900)	0	0	0	127,500			0
0	0	0	0	0	0	153	intent	0
0	0	0	0	0	0			0
0	0	0	0	0	0	146*	intent	0
0	850,000	0	0	0	3,600,000	148*		0
0	850,000	0	0	0	3,600,000			0
0	(300)	0	0	0	549,800	154*	intent	0
0	0	0	0	0	4,600	155	intent	0
0	100	0	0	0	200	156	intent	0
0	0	0	0	0	200,000	157	intent	0
0	0	0	0	0	0	158		220,000
0	(200)	0	0	0	754,600			220,000
0	0	0	377,700	0	377,700	159		0
0	0	0	377,700	0	377,700			0
0	1,300	0	(226,100)	0	5,995,900	161*		0
0	0	0	0	0	100,000	162		0
0	0	0	1,432,800	0	1,432,800	163		0
0	0	0	0	0	1,334,300	164		0
0	0	0	0	0	(700)	165		0
0	0	0	0	0	350,000	166		0
0	0	0	0	0	350,000	167		0
0	0	0	0	0	895,500	168		0
0	0	0	0	0	0	169		(100)
0	1,300	0	1,206,700	0	10,457,800			(100)
0	0	0	0	0	1,192,100	170	intent	0
0	0	0	0	0	1,192,100			0

SUMMARY**House Bill 150, New Fiscal Year Supplemental Appropriations Act
All Funding Sources**

Item	FY 2008	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
171	Environmental Quality - INTENT	1,053,700	0	0	(2,000)	(2,100)
	Total Environmental Quality	1,053,700	0	0	(2,000)	(2,100)
172	Support Services	0	0	932,000	0	0
173	Engineering Services	(88,100)	0	(124,800)	0	0
174	Operations/Maintenance Mgt. - INTENT	0	0	8,853,000	0	0
176*	Region Management	0	0	47,400	0	0
177	Equipment Management	0	0	(48,900)	0	1,000,000
178	Aeronautics - INTENT	0	0	0	0	0
	Total Transportation	(88,100)	0	9,658,700	0	1,000,000
175*	Construction Management - INTENT	0	0	0	0	0
181*	Centennial Highway Program	249,000,000	0	72,151,000	14,634,000	(1,338,000)
179*	Safe Sidewalk Construction - INTENT ONLY	0	0	0	0	0
180	Mineral Lease - INTENT ONLY	0	0	0	0	0
	Total Transportation Capital	249,000,000	0	72,151,000	14,634,000	(1,338,000)
183*	Senate	1,500	0	0	0	0
184	House of Representatives	20,600	0	0	0	0
185	Legislative Auditor General	3,200	0	0	0	0
186	Legislative Fiscal Analyst	3,800	0	0	0	0
187	Legislative Printing	500	0	0	0	200
188	Legislative Research and General Counsel	12,400	0	0	0	0
	Total Legislature	42,000	0	0	0	200
	TOTAL FY 2008 APPROPRIATIONS	\$436,563,900	\$122,512,400	\$83,809,700	\$99,536,900	\$7,858,600
	Transfers between Funds and Other					
31*	GFR - Justice Cr. Tech., Sec., Training to GF	\$0	\$0	\$0	\$0	\$0
80*	GF to Olene Walker Trust Fund	400,000	0	0	0	0
82*	GF to Pamela Atkinson Homeless Trust	1,000,000	0	0	0	0
83	GF to GFR - Motion Picture Incentive Fund	3,500,000	0	0	0	0
160*	Rural Rehab Loan Fund - SEE NOTE	0	0	0	0	0
182*	Transportation Investment Fund	120,000,000	0	0	0	0
	Total FY 2008 Transfers	\$124,900,000	\$0	\$0	\$0	\$0

Pages 59 to 177 of this act consists of fees.

*The asterisk indicates that the item has been shown out of numerical sequence for financial summary purposes.

This bill includes the compilation of appropriations to carry out programs as authorized by the legislation referred to in each line item.

SUMMARY

**House Bill 150, New Fiscal Year Supplemental Appropriations Act
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	579,000	0	0	0	1,628,600	171	intent	0
0	579,000	0	0	0	1,628,600			0
0	0	0	0	0	932,000	172		0
0	0	0	0	0	(212,900)	173		0
0	0	0	0	0	8,853,000	174	intent	0
0	0	0	0	0	47,400	176*		0
0	0	0	0	0	951,100	177		0
0	0	800	0	0	800	178	intent	0
0	0	800	0	0	10,571,400			0
0	0	0	120,000,000	0	120,000,000	175*	intent	0
0	0	0	(176,182,700)	(29,189,400)	129,074,900	181*		0
0	0	0	0	0	0	179*	intent	0
0	0	0	0	0	0	180	intent	0
0	0	0	(56,182,700)	(29,189,400)	249,074,900			0
0	0	0	0	0	1,500	183*		0
0	0	0	0	0	20,600	184		0
0	0	0	0	0	3,200	185		0
0	0	0	0	0	3,800	186		0
0	0	0	0	0	700	187		0
0	0	0	0	0	12,400	188		0
0	0	0	0	0	42,200			0
\$2,000,000	\$23,713,100	\$337,200	(\$45,721,600)	(\$20,543,600)	\$710,066,600			\$80,583,100
\$0	\$350,000	\$0	\$0	\$0	\$350,000	31*		\$0
0	0	0	0	0	400,000	80*		0
0	0	0	0	0	1,000,000	82*		0
0	0	0	0	0	3,500,000	83		0
0	0	0	0	0	0	160*		0
0	0	0	0	0	120,000,000	182*		0
\$0	\$350,000	\$0	\$0	\$0	\$125,250,000			\$0

SUMMARY**Senate Bill 228, State Agency and Higher Education Compensation Amendments
All Funding Sources**

Item	FY 2008	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
1	Governor	\$132,800	\$0	\$0	\$0	\$9,400
2	Governor - GOPB	183,900	0	0	0	0
3	Governor - CCJJ	0	0	0	0	100
4	State Auditor	241,900	0	0	0	0
5	State Treasurer	52,200	0	0	0	3,700
6	Attorney General - INTENT	2,671,000	0	0	231,400	2,039,200
7	AG - Children's Justice Centers	8,900	0	0	600	0
8	AG - Prosecution Council	0	0	0	0	0
	Total Elected Officials	3,290,700	0	0	232,000	2,052,400
9	Corrections - Programs & Operations - INTENT	10,886,100	0	0	0	56,900
10	Corrections - Medical Services	710,300	0	0	0	0
11	Corrections - Utah Correctional Industries	0	0	0	0	0
12	Board of Pardons and Parole	143,100	0	0	0	0
13	Human Services - Juvenile Justice Services	4,042,600	0	0	65,000	0
	Total Corrections	15,782,100	0	0	65,000	56,900
14	JC/CA - Administration - INTENT	5,395,900	0	0	7,600	41,500
15	JC/CA - Contracts and Leases	19,800	0	0	0	0
16	JC/CA - Guardian ad Litem	206,400	0	0	0	0
	Total Courts	5,622,100	0	0	7,600	41,500
17	Programs & Operations - INTENT	4,671,800	0	0	10,900	149,400
18	Homeland Security	64,700	0	0	202,900	5,500
19	Peace Officers' Standards & Training	0	0	0	0	800
20	Liquor Law Enforcement	69,800	0	0	0	0
21	Driver License	0	0	0	0	600
22	Highway Safety	3,500	0	0	51,000	0
	Total Public Safety	4,809,800	0	0	264,800	156,300
23	Capitol Preservation Board	13,700	0	0	0	5,900
	Total Capitol Preservation Board	13,700	0	0	0	5,900
24	Executive Director	29,800	0	0	0	0
25	Administrative Rules	16,200	0	0	0	0
26	DFCM - Administration	133,000	0	0	0	17,000
27	State Archives	90,600	0	0	0	1,500
28	Finance - Administration	303,900	0	0	0	47,300
29	Judicial Conduct Commission	10,200	0	0	0	0
30	Purchasing	85,200	0	0	0	2,600
31	Division of Fleet - ISF	0	0	0	0	0
32	Human Resource Management	104,600	0	0	0	0
33	Human Resource Management - ISF	0	0	0	0	0
	Total Administrative Services	773,500	0	0	0	68,400
34	Career Service Review Board	9,600	0	0	0	0
	Total Career Service Review Board	9,600	0	0	0	0

SUMMARY

**Senate Bill 228, State Agency and Higher Education Compensation Amendments
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
\$0	\$0	\$0	\$0	\$0	\$142,200	1		\$0
0	0	0	0	0	183,900	2		0
0	0	0	146,800	0	146,900	3		0
0	0	0	0	0	241,900	4		0
0	0	0	54,100	0	110,000	5		0
0	0	0	41,000	0	4,982,600	6	intent	0
0	0	0	0	0	9,500	7		0
0	23,100	0	0	0	23,100	8		0
0	23,100	0	241,900	0	5,840,100			0
0	0	0	0	0	10,943,000	9	intent	0
0	0	0	0	0	710,300	10		0
0	0	0	0	0	0	11		312,700
0	0	0	0	0	143,100	12		0
0	0	0	0	0	4,107,600	13		0
0	0	0	0	0	15,904,000			312,700
0	70,200	0	0	45,200	5,560,400	14	intent	0
0	0	0	0	0	19,800	15		0
0	20,300	0	0	0	226,700	16		0
0	90,500	0	0	45,200	5,806,900			0
0	123,700	0	0	3,600	4,959,400	17	intent	0
0	0	0	0	0	273,100	18		0
0	125,100	0	0	0	125,900	19		0
0	0	0	0	0	69,800	20		0
0	0	920,700	0	0	921,300	21		0
0	0	0	0	0	54,500	22		0
0	248,800	920,700	0	3,600	6,404,000			0
0	0	0	0	0	19,600	23		0
0	0	0	0	0	19,600			0
0	0	0	0	0	29,800	24		0
0	0	0	0	0	16,200	25		0
0	0	0	74,500	0	224,500	26		0
0	0	0	0	0	92,100	27		0
0	0	0	0	0	351,200	28		0
0	0	0	0	0	10,200	29		0
0	0	0	0	0	87,800	30		0
0	0	0	0	0	0	31		22,500
0	0	0	0	0	104,600	32		0
0	0	0	0	0	0	33		45,600
0	0	0	74,500	0	916,400			68,100
0	0	0	0	0	9,600	34		0
0	0	0	0	0	9,600			0

SUMMARY**Senate Bill 228, State Agency and Higher Education Compensation Amendments
All Funding Sources**

Item	FY 2008	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
35	Chief Information Officer - CIO	26,600	0	0	0	0
36	Integrated Technology - AGRC	65,700	0	0	0	0
37	Enterprise Technology Division - ISF - INTENT	0	0	0	0	0
	Total Technology Services	92,300	0	0	0	0
38	Workforce Services	1,398,500	0	0	5,190,600	0
39	Alcoholic Beverage Control	0	0	0	0	0
40	Labor Commission	386,200	0	0	36,700	0
41	Commerce - General Regulation	0	0	0	0	0
42	Financial Institutions - Administration	0	0	0	0	0
43	Insurance - Administration	284,500	0	0	0	44,400
44	Insurance - Title Insurance Program	500	0	0	0	3,000
45	Public Service Commission	0	0	0	0	0
46	Tax Commission - Administration	1,275,000	957,200	0	0	249,500
	Total Commerce and Revenue	3,344,700	957,200	0	5,227,300	296,900
47	Administration	70,000	0	0	0	0
48	Historical Society	0	0	0	1,300	3,300
49	State History	124,400	0	0	0	0
50	Arts and Museums	87,600	0	0	0	0
51	Arts and Museums - Office of Museum Services	9,700	0	0	0	0
52	State Library	224,900	0	0	0	30,500
53	Indian Affairs	10,400	0	0	0	0
54	Housing and Community Development	105,800	0	0	139,000	0
	Total Community and Culture	632,800	0	0	140,300	33,800
55	Administration	45,100	0	0	0	0
56	Tourism	100,500	0	0	0	0
57	Business Development	144,800	0	0	0	0
	Total Governor's Office of Economic Dev.	290,400	0	0	0	0
58	Technology and Research	74,500	0	0	0	0
	Total Utah Science Technology & Res.	74,500	0	0	0	0
59	Executive Director's Operations	301,200	0	0	321,800	135,600
60	Health Systems Improvement	203,800	0	0	189,100	91,500
61	Workforce Financial Assistance	900	0	0	0	0
62	Epidemiology and Laboratory Services	248,100	0	0	199,800	119,600
63	Community and Family Health Services	250,000	0	0	638,300	124,200
64	Health Care Financing	723,600	0	0	922,400	0
65	Medical Assistance	61,400	0	0	17,600	64,800
66	Children's Health Insurance Program	0	0	0	45,000	0
67	Local Health Departments	89,400	0	0	0	0
	Total Health	1,878,400	0	0	2,334,000	535,700
68	Executive Director Operations	461,200	0	0	325,500	0

SUMMARY

**Senate Bill 228, State Agency and Higher Education Compensation Amendments
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	26,600	35		0
0	0	0	0	0	65,700	36		0
0	0	0	0	0	0	37	intent	3,109,100
0	0	0	0	0	92,300			3,109,100
0	0	0	0	191,100	6,780,200	38		0
0	840,200	0	0	0	840,200	39		0
0	15,400	0	57,600	0	495,900	40		0
0	989,900	0	0	0	989,900	41		0
0	278,600	0	0	0	278,600	42		0
0	0	0	0	0	328,900	43		0
0	0	0	0	0	3,500	44		0
0	82,700	0	0	0	82,700	45		0
0	413,900	0	0	0	2,895,600	46		0
0	2,620,700	0	57,600	191,100	12,695,500			0
0	0	0	0	0	70,000	47		0
0	0	0	0	0	4,600	48		0
0	0	0	0	0	124,400	49		0
0	0	0	0	0	87,600	50		0
0	0	0	0	0	9,700	51		0
0	0	0	0	0	255,400	52		0
0	0	0	0	0	10,400	53		0
0	0	0	6,500	0	251,300	54		0
0	0	0	6,500	0	813,400			0
0	0	0	0	0	45,100	55		0
0	0	0	0	0	100,500	56		0
0	0	0	0	0	144,800	57		0
0	0	0	0	0	290,400			0
0	0	0	0	0	74,500	58		0
0	0	0	0	0	74,500			0
0	0	0	0	6,400	765,000	59		0
0	0	0	0	2,700	487,100	60		0
0	0	0	0	0	900	61		0
0	13,600	0	0	17,500	598,600	62		0
0	70,100	0	0	69,500	1,152,100	63		0
0	0	0	0	0	1,646,000	64		0
0	0	0	0	111,000	254,800	65		0
0	11,100	0	0	0	56,100	66		0
0	0	0	0	0	89,400	67		0
0	94,800	0	0	207,100	5,050,000			0
0	0	0	0	90,500	877,200	68		0

SUMMARY**Senate Bill 228, State Agency and Higher Education Compensation Amendments
All Funding Sources**

Item	FY 2008	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
69	Substance Abuse and Mental Health	3,443,700	0	0	70,900	121,700
70	Services for People with Disabilities	2,754,100	0	0	20,300	113,500
71	Office of Recovery Services	594,100	0	0	1,314,400	146,400
72	Child and Family Services	4,609,500	0	0	1,931,800	0
73	Aging and Adult Services	475,000	0	0	83,900	0
74	Human Services - ISF	0	0	0	0	0
	Total Human Services	12,337,600	0	0	3,746,800	381,600
75	University of Utah - Education and General	0	9,533,600	0	0	5,174,200
76	U of U - Educationally Disadvantaged	0	26,100	0	0	0
77	U of U - School of Medicine	0	1,024,800	0	0	514,400
78	U of U - University Hospital	0	278,700	0	0	0
79	U of U - Regional Dental Education Program	0	19,100	0	0	5,700
80	U of U - Public Service	0	68,600	0	0	0
81	U of U - Statewide TV Administration	0	115,600	0	0	0
82	U of U - Poison Control Center	0	0	0	0	72,000
83	U of U - Utah Tele-Health Network	14,600	0	0	0	0
84	Utah State University - Education and General	0	5,113,000	0	0	2,528,600
85	USU - Educationally Disadvantaged	0	8,700	0	0	0
86	USU - Uintah Basin Continuing Education Ctr.	0	144,200	0	0	134,500
87	USU - Southeastern Utah Continuing Education	0	27,100	0	0	24,200
88	USU - Brigham City Continuing Education Ctr.	0	84,600	0	0	128,200
89	USU - Tooele Continuing Education Center	0	68,000	0	0	166,400
90	USU - Water Research Laboratory	0	181,700	0	0	0
91	USU - Agricultural Experiment Station	0	654,500	0	0	0
92	USU - Cooperative Extension	0	725,900	0	0	0
93	Weber State University - Education and General	0	2,973,000	0	0	1,962,200
94	WSU - Educationally Disadvantaged	0	19,700	0	0	0
95	Southern Utah University - Educ. and General	0	1,310,300	0	0	754,200
96	SUU - Educationally Disadvantaged	0	2,900	0	0	0
97	SUU - Rural Development	0	5,500	0	0	0
98	Snow College - Education and General	0	796,500	0	0	241,800
99	Dixie State College - Education and General	0	828,500	0	0	402,000
100	Dixie State College - Zion Park Amphitheater	0	2,000	0	0	0
101	College of Eastern Utah - Education and General	0	488,600	0	0	104,100
102	CEU - Educationally Disadvantaged	0	900	0	0	0
103	CEU - Prehistoric Museum	0	12,800	0	0	0
104	CEU - San Juan Center	0	133,700	0	0	5,000
105	Utah Valley State College - Educ. and General	0	2,382,600	0	0	2,348,600
106	UVSC - Educationally Disadvantaged	0	7,800	0	0	0
107	Salt Lake Comm. College - Education and General	0	2,592,300	0	0	1,595,500
108	SLCC - Skills Center	0	212,300	0	0	62,000
119*	State Board of Regents - Administration	0	139,100	0	0	0
120	SBR - Electronic College	0	12,000	0	0	0
	Total Higher Education	14,600	29,994,700	0	0	16,223,600

*The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.

SUMMARY

**Senate Bill 228, State Agency and Higher Education Compensation Amendments
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	450,400	4,086,700	69		0
0	0	0	0	5,833,600	8,721,500	70		0
0	0	0	0	103,700	2,158,600	71		0
0	19,300	0	0	670,600	7,231,200	72		0
0	0	0	0	5,900	564,800	73		0
0	0	0	0	0	0	74		2,500
0	19,300	0	0	7,154,700	23,640,000			2,500
0	0	0	0	0	14,707,800	75		0
0	0	0	0	0	26,100	76		0
0	0	0	0	0	1,539,200	77		0
0	0	0	0	0	278,700	78		0
0	0	0	0	0	24,800	79		0
0	0	0	0	0	68,600	80		0
0	0	0	0	0	115,600	81		0
0	0	0	0	0	72,000	82		0
0	0	0	0	0	14,600	83		0
0	0	0	0	0	7,641,600	84		0
0	0	0	0	0	8,700	85		0
0	0	0	0	0	278,700	86		0
0	0	0	0	0	51,300	87		0
0	0	0	0	0	212,800	88		0
0	0	0	0	0	234,400	89		0
0	0	0	0	0	181,700	90		0
0	0	0	0	0	654,500	91		0
0	0	0	0	0	725,900	92		0
0	0	0	0	0	4,935,200	93		0
0	0	0	0	0	19,700	94		0
0	0	0	0	0	2,064,500	95		0
0	0	0	0	0	2,900	96		0
0	0	0	0	0	5,500	97		0
0	0	0	0	0	1,038,300	98		0
0	0	0	0	0	1,230,500	99		0
0	0	0	0	0	2,000	100		0
0	0	0	0	0	592,700	101		0
0	0	0	0	0	900	102		0
0	0	0	0	0	12,800	103		0
0	0	0	0	0	138,700	104		0
0	0	0	0	0	4,731,200	105		0
0	0	0	0	0	7,800	106		0
0	0	0	0	0	4,187,800	107		0
0	0	0	0	0	274,300	108		0
0	0	0	0	0	139,100	119*		0
0	0	0	0	0	12,000	120		0
0	0	0	0	0	46,232,900			0

SUMMARY**Senate Bill 228, State Agency and Higher Education Compensation Amendments
All Funding Sources**

Item	FY 2008	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
109*	Utah College of Applied Technology - Admin.	0	34,400	0	0	0
110	UCAT - Bridgerland	0	459,400	0	0	0
111	UCAT - Davis	0	477,800	0	0	0
112	UCAT - Dixie	0	63,500	0	0	0
113	UCAT - Mountainlands	0	210,500	0	0	0
114	UCAT - Ogden/Weber	0	474,300	0	0	0
115	UCAT - Salt Lake/Tooele	0	136,400	0	0	0
116	UCAT - Southeast	0	61,500	0	0	0
117	UCAT - Southwest	0	66,500	0	0	0
118	UCAT - Uintah Basin	0	232,000	0	0	0
	Total Utah College of Applied Technology	0	2,216,300	0	0	0
121*	Utah Education Network	0	402,800	0	0	0
	Total Utah Education Network	0	402,800	0	0	0
122	Medical Education Program	32,700	0	0	0	0
	Total Medical Education Program	32,700	0	0	0	0
123	Administration	131,700	0	0	0	0
124	Species Protection	0	0	0	0	0
125	Range Creek	3,600	0	0	0	0
126	Forestry, Fire, and State Lands	100,100	0	0	59,800	105,600
127	Oil, Gas, and Mining	83,400	0	0	152,100	11,300
128	Wildlife Resources	151,900	0	0	396,400	3,400
129	Wildlife Res. - Coop. Environmental Studies	0	0	0	114,900	7,100
130	Parks and Recreation	369,700	0	0	49,300	18,700
131	Utah Geological Survey	130,100	0	0	38,500	38,900
132	Water Resources	117,800	0	0	0	0
133	Water Rights	329,000	0	0	0	16,100
	Total Natural Resources	1,417,300	0	0	811,000	201,100
134	Public Lands Policy Coordinating Office	9,700	0	0	0	0
	Total Public Lands	9,700	0	0	0	0
135	Administration	457,700	0	0	88,300	79,700
136	Predatory Animal Control	27,900	0	0	0	0
137	Resource Conservation - INTENT	56,400	0	0	0	0
	Total Agriculture and Food	542,000	0	0	88,300	79,700
138	School and Institutional Trust Lands	0	0	0	0	0
	Total School and Institutional Trust Lands	0	0	0	0	0
139	State Office of Education	0	615,300	0	263,500	34,400
140	State Charter School Board	0	12,400	0	6,700	0
141	Office of Rehabilitation	0	528,500	0	924,900	0
142	State Office of Education - Child Nutrition	0	6,200	0	67,000	15,000

*The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.

SUMMARY

**Senate Bill 228, State Agency and Higher Education Compensation Amendments
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	34,400	109*		0
0	0	0	0	0	459,400	110		0
0	0	0	0	0	477,800	111		0
0	0	0	0	0	63,500	112		0
0	0	0	0	0	210,500	113		0
0	0	0	0	0	474,300	114		0
0	0	0	0	0	136,400	115		0
0	0	0	0	0	61,500	116		0
0	0	0	0	0	66,500	117		0
0	0	0	0	0	232,000	118		0
0	0	0	0	0	2,216,300			0
0	0	0	0	0	402,800	121*		0
0	0	0	0	0	402,800			0
0	0	0	0	0	32,700	122		0
0	0	0	0	0	32,700			0
0	0	0	0	0	131,700	123		0
0	14,900	0	0	0	14,900	124		0
0	0	0	0	0	3,600	125		0
0	101,000	0	0	0	366,500	126		0
0	114,100	0	0	0	360,900	127		0
0	859,900	0	0	0	1,411,600	128		0
0	0	0	0	0	122,000	129		0
0	597,800	0	0	0	1,035,500	130		0
95,400	0	0	0	0	302,900	131		0
0	0	0	112,100	0	229,900	132		0
0	0	0	0	0	345,100	133		0
95,400	1,687,700	0	112,100	0	4,324,600			0
0	29,500	0	0	0	39,200	134		0
0	29,500	0	0	0	39,200			0
0	42,800	0	0	0	668,500	135		0
0	21,200	0	0	0	49,100	136		0
0	0	0	0	0	56,400	137	intent	0
0	64,000	0	0	0	774,000			0
0	0	0	300,800	0	300,800	138		0
0	0	0	300,800	0	300,800			0
37,800	0	0	3,400	0	954,400	139		0
0	0	0	0	0	19,100	140		0
0	0	0	0	19,300	1,472,700	141		0
0	0	0	0	0	88,200	142		0

SUMMARY**Senate Bill 228, State Agency and Higher Education Compensation Amendments
All Funding Sources**

Item	FY 2008	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
143	Schools for the Deaf and the Blind	0	649,500	0	4,100	32,000
144	Schools for the Deaf and the Blind - Inst. Council	0	0	0	0	19,000
145	USOE - ISF	0	0	0	0	0
146	Indirect Cost Pool - ISF	0	0	0	0	0
	Total Public Education	0	1,811,900	0	1,266,200	100,400
147	Utah National Guard	139,000	0	0	573,900	0
	Total National Guard	139,000	0	0	573,900	0
148	Environmental Quality	602,500	0	0	531,500	366,800
	Total Environmental Quality	602,500	0	0	531,500	366,800
149	Support Services	0	0	860,500	29,800	0
150	Engineering Services	0	0	800,500	430,300	0
151	Maintenance Management	0	0	2,771,500	348,200	0
152	Region Management	0	0	1,075,600	182,000	0
153	Equipment Management	0	0	0	0	320,000
154	Aeronautics	0	0	0	0	0
	Total Transportation	0	0	5,508,100	990,300	320,000
155	Senate	34,600	0	0	0	0
156	House of Representatives	36,500	0	0	0	0
157	Legislative Auditor General	141,600	0	0	0	0
158	Legislative Fiscal Analyst	111,800	0	0	0	0
159	Legislative Printing	16,900	0	0	0	0
160	Legislative Research & General Counsel	307,500	0	0	0	0
	Total Legislature	648,900	0	0	0	0
	TOTAL APPROPRIATIONS - FY 2008	\$52,358,900	\$35,382,900	\$5,508,100	\$16,279,000	\$20,921,000

SUMMARY

**Senate Bill 228, State Agency and Higher Education Compensation Amendments
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	41,600	727,200	143		0
0	0	0	0	0	19,000	144		0
0	0	0	0	0	0	145		19,800
0	0	0	0	0	0	146		194,600
37,800	0	0	3,400	60,900	3,280,600			214,400
0	0	0	0	0	712,900	147		0
0	0	0	0	0	712,900			0
0	348,100	0	66,200	1,800	1,916,900	148		0
0	348,100	0	66,200	1,800	1,916,900			0
0	0	0	0	0	890,300	149		0
0	0	0	0	0	1,230,800	150		0
0	0	0	0	0	3,119,700	151		0
0	0	0	0	0	1,257,600	152		0
0	0	0	0	0	320,000	153		0
0	0	52,300	0	0	52,300	154		0
0	0	52,300	0	0	6,870,700			0
0	0	0	0	0	34,600	155		0
0	0	0	0	0	36,500	156		0
0	0	0	0	0	141,600	157		0
0	0	0	0	0	111,800	158		0
0	0	0	0	0	16,900	159		0
0	0	0	0	0	307,500	160		0
0	0	0	0	0	648,900			0
\$133,200	\$5,226,500	\$973,000	\$863,000	\$7,664,400	\$145,310,000			\$3,706,800

SUMMARY**Senate Bill 1, Current Fiscal Year Supplemental Appropriations Act
All Funding Sources**

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
FY 2007					
1 Governor	\$4,000	\$0	\$0	\$0	\$0
2 Governor - GOPB	7,900	0	0	0	0
3 Governor - CCJJ	0	0	0	0	0
4 State Auditor	3,800	0	0	0	0
5 State Treasurer	(4,200)	0	0	0	0
6 Attorney General	1,483,700	0	0	200	(100)
7 AG - Contract Attorneys	429,900	0	0	0	0
8 AG - Children's Justice Centers	800	0	0	100	0
9 AG - Prosecution Council	0	0	0	0	0
Total Elected Officials	1,925,900	0	0	300	(100)
10 Programs & Operations	239,800	0	0	0	0
11 Department Medical Services	999,600	0	0	0	0
12 Jail Contracting	(1,000,000)	0	0	0	0
13 Board of Pardons & Parole	3,400	0	0	0	0
14 Human Svcs - Juvenile Justice Services	(11,200)	0	0	(1,300)	0
Total Corrections	231,600	0	0	(1,300)	0
15 JC/CA - Jury, Witness, and Interpreter	(215,500)	0	0	0	(4,800)
16 JC/CA - Contracts & Leases	(200)	0	0	0	0
17 JC/CA - Guardian ad Litem	(1,700)	0	0	0	0
Total Courts	(217,400)	0	0	0	(4,800)
18 Programs & Operations	77,600	0	0	0	(7,000)
19 Homeland Security	226,800	0	0	11,800	0
20 Peace Officers' Standards & Training	0	0	0	0	0
21 Driver License	0	0	0	0	0
22 Highway Safety	100	0	0	300	0
Total Public Safety	304,500	0	0	12,100	(7,000)
23 Capitol Preservation Board - INTENT	2,600	0	0	0	0
Total Capitol Preservation Board	2,600	0	0	0	0
24 Executive Director - INTENT	2,400	0	0	0	0
25 Administrative Rules - INTENT	19,700	0	0	0	0
26 Administrative Services - DFCM	38,400	0	0	0	0
27 Administrative Services - State Archives - INTENT	700	0	0	(600)	0
28 Finance Administration	(46,900)	0	0	0	2,600
29 Finance - Mandated	0	0	0	0	0
30 Post Conviction Indigent Defense - INTENT ONLY	0	0	0	0	0
31 Purchasing - INTENT	3,500	0	0	0	0
32 Division of Fleet Operations - ISF - SEE NOTE	0	0	0	0	0
33 Risk Management - ISF - INTENT ONLY	0	0	0	0	0
Total Administrative Services	17,800	0	0	(600)	2,600
34 Human Resource Management - INTENT	21,700	0	0	0	0
Total Human Resource Management	21,700	0	0	0	0

SUMMARY

**Senate Bill 1, Current Fiscal Year Supplemental Appropriations Act
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
\$0	\$0	\$0	\$0	\$0	\$4,000	1		\$0
0	0	0	0	0	7,900	2		0
0	0	0	2,300	0	2,300	3		0
0	0	0	0	0	3,800	4		0
0	0	0	0	0	(4,200)	5		0
0	176,900	0	0	0	1,660,700	6		0
0	0	0	0	0	429,900	7		0
0	0	0	0	0	900	8		0
0	(100)	0	0	0	(100)	9		0
0	176,800	0	2,300	0	2,105,200			0
0	0	0	0	0	239,800	10		0
0	0	0	0	0	999,600	11		0
0	0	0	0	0	(1,000,000)	12		0
0	0	0	0	0	3,400	13		0
0	0	0	0	0	(12,500)	14		0
0	0	0	0	0	230,300			0
0	(1,700)	0	0	(2,800)	(224,800)	15		0
0	0	0	0	0	(200)	16		0
0	0	0	0	0	(1,700)	17		0
0	(1,700)	0	0	(2,800)	(226,700)			0
0	24,700	0	0	0	95,300	18		0
0	0	0	0	0	238,600	19		0
0	(2,500)	0	0	0	(2,500)	20		0
0	0	251,900	0	0	251,900	21		0
0	0	0	0	0	400	22		0
0	22,200	251,900	0	0	583,700			0
0	0	0	0	0	2,600	23	intent	0
0	0	0	0	0	2,600			0
0	0	0	0	0	2,400	24	intent	0
0	0	0	0	71,500	91,200	25	intent	0
0	0	0	37,700	0	76,100	26		0
0	0	0	0	0	100	27		0
0	24,100	0	0	0	(20,200)	28		0
0	0	0	0	0	0	29		0
0	0	0	0	0	0	30	intent	0
0	0	0	0	0	3,500	31	intent	0
0	0	0	0	0	0	32		0
0	0	0	0	0	0	33	intent	0
0	24,100	0	37,700	71,500	153,100			0
0	0	0	0	0	21,700	34	intent	0
0	0	0	0	0	21,700			0

SUMMARY**Senate Bill 1, Current Fiscal Year Supplemental Appropriations Act
All Funding Sources**

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
FY 2007					
35 Human Resource Management - ISF	0	0	0	0	0
Total Human Resource Mgmt - ISF	0	0	0	0	0
36 Career Service Review Board - INTENT	300	0	0	0	0
Total Career Service Review Board	300	0	0	0	0
37 Property Acquisition	0	3,000,000	0	0	0
Total Capital Budget	0	3,000,000	0	0	0
38 Chief Information Officer - CIO - INTENT	3,000	0	0	0	0
39 Integrated Technology - AGRC - INTENT	(12,000)	0	0	0	1,500,000
40 Technology Acquisition - INTENT	0	0	0	0	120,200
41 Operations - ISF - INTENT ONLY	0	0	0	0	0
Total Technology Services	(9,000)	0	0	0	1,620,200
42 Department of Workforce Services	(627,600)	0	0	(1,743,500)	0
43 Department of Alcoholic Beverage Control	0	0	0	0	0
44 Labor Commission - INTENT	9,400	0	0	2,800	0
45 Commerce - General Regulation - INTENT	0	0	0	(300)	1,900
46 Financial Institutions Administration	0	0	0	0	0
47 Insurance - Administration - INTENT	32,700	0	0	0	5,700
Total Commerce and Revenue	(585,500)	0	0	(1,741,000)	7,600
48 Public Utilities Regulatory Fund	0	0	0	0	0
Total Public Service Commission	0	0	0	0	0
49 Tax Administration - INTENT	(30,200)	(34,800)	0	0	(5,900)
50 Sales Tax - Vendor Payments - INTENT ONLY	0	0	0	0	0
Total Utah State Tax Commission	(30,200)	(34,800)	0	0	(5,900)
51 Administration	6,100	0	0	0	0
52 State History	4,600	0	0	0	0
53 Arts & Museums	3,500	0	0	0	4,800
54 Arts & Museums - Office of Museum Services	300	0	0	0	0
55 State Library	1,500	0	0	0	(3,700)
56 Indian Affairs	200	0	0	0	10,000
57 Housing and Community Development - INTENT	10,500,200	0	0	28,700	100
Total Community and Culture	10,516,400	0	0	28,700	11,200
58 Economic Development - Tourism	(600)	0	0	0	0
59 Economic Development - Business Dev.	500	0	0	0	0
Total Governor's Office of Economic Dev.	(100)	0	0	0	0
62* Executive Director's Operations - INTENT	93,400	0	0	(20,500)	22,400
63 Health Systems Improvement	11,700	0	0	2,700	5,200
64 Epidemiology and Laboratory Services - INTENT	3,900	0	0	1,100	2,400

SUMMARY

**Senate Bill 1, Current Fiscal Year Supplemental Appropriations Act
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	0	35		0
0	0	0	0	0	0	0		0
0	0	0	0	0	300	36	intent	0
0	0	0	0	0	300			0
0	0	0	0	0	3,000,000	37		0
0	0	0	0	0	3,000,000			0
0	0	0	0	0	3,000	38	intent	0
0	40,000	0	0	0	1,528,000	39	intent	0
0	0	0	0	(1,400,000)	(1,279,800)	40	intent	0
0	0	0	0	0	0	41	intent	0
0	40,000	0	0	(1,400,000)	251,200			0
0	0	0	0	0	(2,371,100)	42		0
0	0	0	327,900	0	327,900	43		0
0	1,000	0	700	0	13,900	44	intent	0
0	82,900	0	0	0	84,500	45	intent	0
0	900	0	0	0	900	46		0
0	0	0	0	0	38,400	47	intent	0
0	84,800	0	328,600	0	(1,905,500)			0
0	600	0	0	0	600	48		0
0	600	0	0	0	600			0
0	(14,500)	0	0	0	(85,400)	49	intent	0
0	0	0	0	0	0	50	intent	0
0	(14,500)	0	0	0	(85,400)			0
0	0	0	0	0	6,100	51		0
0	0	0	0	0	4,600	52		0
0	0	0	0	0	8,300	53		0
0	0	0	0	0	300	54		0
0	0	0	0	0	(2,200)	55		0
0	0	0	0	0	10,200	56		0
0	0	0	200	0	10,529,200	57	intent	0
0	0	0	200	0	10,556,500			0
0	0	0	0	0	(600)	58		0
0	0	0	0	0	500	59		0
0	0	0	0	0	(100)			0
0	0	0	0	400	95,700	62*	intent	0
0	0	0	0	1,000	20,600	63		0
0	200	0	0	0	7,600	64	intent	0

SUMMARY**Senate Bill 1, Current Fiscal Year Supplemental Appropriations Act
All Funding Sources**

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
FY 2007					
65 Community & Family Health	169,200	0	0	(86,700)	(4,900)
66 Health Care Financing	(305,200)	0	0	(332,500)	0
67 Medical Assistance	0	0	0	(100)	200
68 Children's Health Insurance Program	0	0	0	(900)	0
Total Health	(27,000)	0	0	(436,900)	25,300
69 Executive Director Operations - INTENT	15,900	0	0	14,700	0
70 Substance Abuse and Mental Health - INTENT	479,900	0	0	3,100	37,600
71 Division of Services for People with Disabilities	4,300	0	0	(3,000)	1,000
72 Office of Recovery Services	69,900	0	0	246,400	0
73 Child and Family Services	64,000	0	0	26,700	0
74 Division of Aging & Adult Services - INTENT	2,800	0	0	1,800	0
Total Human Services	636,800	0	0	289,700	38,600
75 University of Utah - Education and General	0	229,200	0	0	0
76 Utah State University - Uintah Basin Continuing Education	0	70,800	0	0	0
77 Weber State University - Education and General	0	111,500	0	0	0
78 Southern Utah University - Education and General	0	135,300	0	0	0
79 Snow College - Education and General	0	568,700	0	0	0
80 College of Eastern Utah - Education and General	0	86,300	0	0	0
81 Utah Valley State College - Education and General	0	246,900	0	0	0
82 Salt Lake Comm. College - Ed. and General	0	479,900	0	0	0
92* Student Aid	0	130,100	0	0	0
Total Higher Education	0	2,058,700	0	0	0
83* Utah College of Applied Technology - Bridgerland	(2,504,300)	2,602,300	0	0	0
84 UCAT - Davis	(2,840,800)	2,886,200	0	0	0
85 UCAT - Dixie	(879,200)	879,200	0	0	0
86 UCAT - Mountainlands	(2,935,000)	2,935,000	0	0	0
87 UCAT - Ogden/Weber	(2,786,600)	4,171,000	0	0	0
88 UCAT - Salt Lake/Tooele	(458,300)	458,300	0	0	0
89 UCAT - Southeast Applied	(462,800)	489,400	0	0	0
90 UCAT - Southwest Applied	(1,072,600)	1,072,600	0	0	0
91 UCAT - Uintah Basin Applied	(2,247,200)	2,267,900	0	0	0
Total UCAT	(16,186,800)	17,761,900	0	0	0
93* Utah Education Network	0	2,100,000	0	0	0
Total Utah Education Network	0	2,100,000	0	0	0
94 Medical Education Program	0	0	0	0	(300)
Total Medical Education Program	0	0	0	0	(300)
95 Administration - INTENT	8,600	0	0	0	0
96 Species Protection	0	0	0	0	0
97 Forestry, Fire & State Lands	8,233,400	0	0	8,200	0
98 Oil, Gas & Mining - INTENT	3,700	0	0	2,500	0

SUMMARY

**Senate Bill 1, Current Fiscal Year Supplemental Appropriations Act
All Funding Sources**

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	200	0	0	0	77,800	65		0
0	0	0	0	0	(637,700)	66		0
0	0	0	0	300	400	67		0
0	(100)	0	0	0	(1,000)	68		0
0	300	0	0	1,700	(436,600)			0
0	0	0	0	(58,400)	(27,800)	69	intent	0
0	0	0	0	183,300	703,900	70	intent	0
0	0	0	0	19,200	21,500	71		0
0	0	0	0	16,400	332,700	72		0
0	0	0	0	1,300	92,000	73		0
0	0	0	0	200	4,800	74	intent	0
0	0	0	0	162,000	1,127,100			0
0	0	0	0	0	229,200	75		0
0	0	0	0	0	70,800	76		0
0	0	0	0	0	111,500	77		0
0	0	0	0	0	135,300	78		0
0	0	0	0	0	568,700	79		0
0	0	0	0	0	86,300	80		0
0	0	0	0	0	246,900	81		0
0	0	0	0	0	479,900	82		0
0	0	0	0	0	130,100	92*		0
0	0	0	0	0	2,058,700			0
0	0	0	0	0	98,000	83*		0
0	0	0	0	0	45,400	84		0
0	0	0	0	0	0	85		0
0	0	0	0	0	0	86		0
0	0	0	0	0	1,384,400	87		0
0	0	0	0	0	0	88		0
0	0	0	0	0	26,600	89		0
0	0	0	0	0	0	90		0
0	0	0	0	0	20,700	91		0
0	0	0	0	0	1,575,100			0
0	0	0	0	0	2,100,000	93*		0
0	0	0	0	0	2,100,000			0
0	0	0	0	0	(300)	94		0
0	0	0	0	0	(300)			0
0	0	0	0	0	8,600	95	intent	0
0	414,200	0	0	0	414,200	96		0
0	1,100	0	0	0	8,242,700	97		0
0	522,300	0	0	0	528,500	98	intent	0

SUMMARY**Senate Bill 1, Appropriations Act
All Funding Sources**

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
FY 2007					
99 Wildlife Resources	6,600	0	0	7,900	0
100 Parks and Recreation - INTENT	26,500	0	0	300	0
102* Utah Geological Survey	6,000	0	0	0	1,000
103 Water Resources - INTENT	(34,200)	0	0	0	0
104 Water Rights - INTENT	68,100	0	0	0	3,100
Total Natural Resources	8,318,700	0	0	18,900	4,100
101* Parks and Recreation Capital Budget	0	0	0	0	0
Total Parks & Rec. Capital Budget	0	0	0	0	0
106* Natural Resources - ISF	0	0	0	0	0
Total Natural Resources - ISF	0	0	0	0	0
105* Public Lands Policy Coordinating Office	100,100	0	0	0	0
Total Public Lands Policy Coord. Office	100,100	0	0	0	0
107* Administration - INTENT	(2,600)	0	0	600	0
108 Utah State Fair Corporation	100,000	0	0	0	0
109 Predatory Animal Control	100	0	0	0	0
110 Resource Conservation - INTENT	(20,000)	0	0	0	0
Total Agriculture and Food	77,500	0	0	600	0
111 School and Institutional Trust Lands Administration	0	0	0	0	0
Total Trust Lands Administration	0	0	0	0	0
112 State Office of Education	0	(2,100)	0	(2,000)	(200)
113 State Office of Rehabilitation	0	4,700	0	13,600	400
114 State Office of Education - Child	0	(300)	0	(400)	0
115 Schools for the Deaf and the Blind	0	190,800	0	(700)	(100)
Total Public Education	0	193,100	0	10,500	100
116 National Guard - INTENT	46,400	0	0	3,500	0
Total National Guard	46,400	0	0	3,500	0
117 Environmental Quality	38,100	0	0	(3,400)	(2,900)
Total Environmental Quality	38,100	0	0	(3,400)	(2,900)
118 Support Services - INTENT	0	0	168,900	0	0
119 Engineering Services - INTENT	0	0	(94,700)	0	0
120 Operations/Maintenance Management - INTENT	0	0	116,400	0	0
121 Construction Management - INTENT ONLY	0	0	0	0	0
122 Region Management - INTENT	0	0	49,500	0	0
123 Equipment Management	0	0	0	0	1,000,000
Total Transportation	0	0	240,100	0	1,000,000

*The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.

SUMMARY

**Senate Bill 1, Appropriations Act
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	28,200	0	0	0	42,700	99		0
0	23,500	0	0	0	50,300	100	intent	0
0	0	0	0	0	7,000	102*		0
0	0	0	269,300	0	235,100	103	intent	0
0	0	0	0	0	71,200	104	intent	0
0	989,300	0	269,300	0	9,600,300			0
0	317,300	0	0	0	317,300	101*		0
0	317,300	0	0	0	317,300			0
0	0	0	0	0	0	106*		1,300
0	0	0	0	0	0			1,300
0	0	0	0	0	100,100	105*		0
0	0	0	0	0	100,100			0
0	200	0	0	0	(1,800)	107*	intent	0
0	0	0	0	0	100,000	108		0
0	100	0	0	0	200	109		0
0	0	0	0	0	(20,000)	110	intent	0
0	300	0	0	0	78,400			0
0	0	0	45,600	0	45,600	111		0
0	0	0	45,600	0	45,600			0
0	0	0	0	0	(4,300)	112		0
0	0	0	0	0	18,700	113		0
0	0	0	0	0	(700)	114		0
0	0	0	0	0	190,000	115		0
0	0	0	0	0	203,700			0
0	0	0	0	0	49,900	116	intent	0
0	0	0	0	0	49,900			0
0	8,400	0	0	0	40,200	117		0
0	8,400	0	0	0	40,200			0
0	0	0	0	0	168,900	118	intent	0
0	0	0	0	0	(94,700)	119	intent	0
0	0	0	0	0	116,400	120	intent	0
0	0	0	0	0	0	121	intent	0
0	0	0	0	0	49,500	122	intent	0
0	0	0	0	0	1,000,000	123		0
0	0	0	0	0	1,240,100			0

SUMMARY**Senate Bill 1, Appropriations Act
All Funding Sources**

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
FY 2007					
124 Senate	2,200	0	0	0	0
125 House of Representatives	20,400	0	0	0	0
126 Legislative Auditor General	3,400	0	0	0	0
127 Office of the Legislative Fiscal Analyst	4,000	0	0	0	0
128 Legislative Printing	900	0	0	0	300
129 Legislative Research & General Counsel	12,500	0	0	0	0
Total Legislature	43,400	0	0	0	300
Total Supplemental Approp. - FY 2007	\$5,225,800	\$25,078,900	\$240,100	(\$1,818,900)	\$2,689,000
Transfers between Funds					
60* GF to Tourism Marketing Performance Fund	\$10,000,000	\$0	\$0	\$0	\$0
61 GF to Industrial Assistance Fund	1,408,600	0	0	0	0
Total Transfers - FY 2007	\$11,408,600	\$0	\$0	\$0	\$0

**The asterisk indicates that the item has been shown out of numerical sequence for purposes of financial summary.*

SUMMARY

**Senate Bill 1, Appropriations Act
All Funding Sources**

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	2,200	124		0
0	0	0	0	0	20,400	125		0
0	0	0	0	0	3,400	126		0
0	0	0	0	0	4,000	127		0
0	0	0	0	0	1,200	128		0
0	0	0	0	0	12,500	129		0
0	0	0	0	0	43,700			0
\$0	\$1,647,900	\$251,900	\$683,700	(\$1,167,600)	\$32,830,800			\$1,300
\$0	\$0	\$0	\$0	\$0	\$10,000,000	60*		\$0
0	0	0	0	0	1,408,600	61		0
\$0	\$0	\$0	\$0	\$0	\$11,408,600			\$0

SUMMARY**Senate Bill 3, Appropriations Adjustments
All Funding Sources**

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	
FY 2007						
1	Juvenile Justice Services - INTENT	\$500,000	\$0	\$0	\$0	\$0
	Total Department of JJS	500,000	0	0	0	0
2	Public Safety - Highway Safety - INTENT	(100,000)	0	0	0	0
	Total Department of Public Safety	(100,000)	0	0	0	0
3	Administrative Rules - HB 64	4,200	0	0	0	0
	Total Administrative Services	4,200	0	0	0	0
4	Technology Services ISF - INTENT ONLY	0	0	0	0	0
	Total Technology Services	0	0	0	0	0
5	Capital Facilities & Govt. Ops - SEE NOTE	0	0	0	0	0
	Restricted Revenue - Capital Fac. & Gov. Ops.	0	0	0	0	0
6	Programs and Operations - INTENT ONLY	0	0	0	0	0
	Total Programs & Operations	0	0	0	0	0
7	Education Budget Reserve Account - SEE NOTE	0	0	0	0	0
	Total Education Budget Reserve Account	0	0	0	0	0
8	Department of Alcoholic Beverage Control	0	0	0	0	0
9	Commerce General Regulation	0	0	0	0	0
	Total Commerce & Workforce Services	0	0	0	0	0
11*	Medical Assistance - HCR 7	0	0	0	4,909,800	0
	Total Department of Health	0	0	0	4,909,800	0
12	Transportation - INTENT ONLY	0	0	0	0	0
	Total Department of Transportation	0	0	0	0	0
13	Senate	70,800	0	0	0	0
14	Senate - SB 131	600	0	0	0	0
15	House of Representatives	202,900	0	0	0	0
16	Legislative Research & General Counsel	41,500	0	0	0	0
	Total Legislature	315,800	0	0	0	0
	TOTAL FY 2007 APPROPRIATIONS	\$720,000	\$0	\$0	\$4,909,800	\$0
FY 2008						
17	Governor	\$2,956,300	\$0	\$0	\$0	\$0
18	Governor - GOPB	850,000	0	0	0	0

*The asterisk indicates that the item has been shown out of numerical sequence for financial summary purposes.

SUMMARY

**Senate Bill 3, Appropriations Adjustments
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
\$0	\$0	\$0	\$0	\$0	\$500,000	1	intent	\$0
0	0	0	0	0	500,000			0
0	0	0	0	0	(100,000)	2	intent	0
0	0	0	0	0	(100,000)			0
0	0	0	0	0	4,200	3		0
0	0	0	0	0	4,200			0
0	0	0	0	0	0	4	intent	0
0	0	0	0	0	0			0
0	0	0	0	0	0	5		0
0	0	0	0	0	0			0
0	0	0	0	0	0	6	intent	0
0	0	0	0	0	0			0
0	0	0	0	0	0	7		0
0	0	0	0	0	0			0
0	0	0	100,000	0	100,000	8		0
0	(100,000)	0	0	0	(100,000)	9		0
0	(100,000)	0	100,000	0	0			0
0	2,090,200	0	0	0	7,000,000	11*		0
0	2,090,200	0	0	0	7,000,000			0
0	0	0	0	0	0	12	intent	0
0	0	0	0	0	0			0
0	0	0	0	0	70,800	13		0
0	0	0	0	0	600	14		0
0	0	0	0	0	202,900	15		0
0	0	0	0	0	41,500	16		0
0	0	0	0	0	315,800			0
\$0	\$1,990,200	\$0	\$100,000	\$0	\$7,720,000			\$0
\$0	\$0	\$0	\$0	\$0	\$2,956,300	17		\$0
0	0	0	0	0	850,000	18		0

SUMMARY**Senate Bill 3, Appropriations Adjustments
All Funding Sources**

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
19 Governor - CCJJ	45,000	0	0	0	0
20 CCJJ - HB 91	0	0	0	0	0
21 State Treasurer - HB 304	23,700	0	0	0	0
22 AG - Child Protection - HB 5	(70,000)	0	0	0	0
23 AG - Children's Justice Courts	384,000	0	0	0	0
Total Elected Officials	4,189,000	0	0	0	0
24 Programs & Operations - INTENT	(580,000)	0	0	0	0
25 Programs & Operations - HB 5	23,600	0	0	0	0
26 Programs & Operations - HB 86	23,600	0	0	0	0
27 Programs & Operations - HB 114	6,500	0	0	0	0
28 Programs & Operations - HB 93	23,600	0	0	0	0
29 Medical Services	1,300,000	0	0	0	0
30 Board of Pardons & Parole	80,000	0	0	0	0
31 Juvenile Justice Services - INTENT ONLY	0	0	0	0	0
Total Corrections	877,300	0	0	0	0
32 Judicial Council/Court Admin - INTENT	100,000	0	0	0	0
33 JC/CA - Administration - HB 86	7,500	0	0	0	0
34 JC/CA - Administration - HB 93	8,500	0	0	0	0
35 JC/CA - Administration - HB 128	145,700	0	0	0	0
36 JC/CA - Administration - HB 147	4,000	0	0	0	0
37 JC/CA - Administration - HB 228	4,300	0	0	0	0
38 JC/CA - Administration - SB 35	14,500	0	0	0	0
39 JC/CA - Administration - SB 38	192,800	0	0	0	0
40 JC/CA - Administration - SB 151	148,400	0	0	0	0
41 JC/CA - Administration - SB 205	8,300	0	0	0	0
Total Courts	634,000	0	0	0	0
42 Programs and Operations	100,000	0	0	0	0
43 Programs and Operations - HB 196	0	0	0	0	250,000
44 Driver License - SB 4	0	0	0	0	0
45 Driver License - SB 19	0	0	0	0	0
46 Driver License - SB 205	0	0	0	0	0
47 Highway Safety	(100,000)	0	0	0	0
Total Public Safety	0	0	0	0	250,000
48 Capitol Preservation Board	500,000	0	0	0	0
Total Capitol Preservation Board	500,000	0	0	0	0
49 State Archives - HB 222	100,000	0	0	0	0
50 Finance - Mandated - HB 134	0	0	0	0	0
Total Administrative Services	100,000	0	0	0	0
51 Capital Budget - Property Acquisition	1,500,000	4,600,000	0	0	0
Total Administrative Svcs Capital Budget	1,500,000	4,600,000	0	0	0

SUMMARY

**Senate Bill 3, Appropriations Adjustments
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	45,000	19		0
0	2,370,000	0	0	0	2,370,000	20		0
0	0	0	0	0	23,700	21		0
0	0	0	0	0	(70,000)	22		0
0	0	0	0	0	384,000	23		0
0	2,370,000	0	0	0	6,559,000			0
0	0	0	0	0	(580,000)	24	intent	0
0	0	0	0	0	23,600	25		0
0	0	0	0	0	23,600	26		0
0	0	0	0	0	6,500	27		0
0	0	0	0	0	23,600	28		0
0	0	0	0	0	1,300,000	29		0
0	0	0	0	0	80,000	30		0
0	0	0	0	0	0	31	intent	0
0	0	0	0	0	877,300			0
0	140,000	0	0	0	240,000	32	intent	0
0	0	0	0	0	7,500	33		0
0	0	0	0	0	8,500	34		0
0	0	0	0	0	145,700	35		0
0	0	0	0	0	4,000	36		0
0	0	0	0	0	4,300	37		0
0	0	0	0	0	14,500	38		0
0	0	0	0	0	192,800	39		0
0	0	0	0	0	148,400	40		0
0	0	0	0	0	8,300	41		0
0	140,000	0	0	0	774,000			0
0	0	0	0	0	100,000	42		0
0	0	0	0	0	250,000	43		0
0	0	168,400	0	0	168,400	44		0
0	0	152,400	0	0	152,400	45		0
0	0	54,900	0	0	54,900	46		0
0	0	0	0	(100,000)	(200,000)	47		0
0	0	375,700	0	(100,000)	525,700			0
0	0	0	0	0	500,000	48		0
0	0	0	0	0	500,000			0
0	0	0	0	0	100,000	49		0
0	3,118,700	0	0	0	3,118,700	50		0
0	3,118,700	0	0	0	3,218,700			0
0	0	0	0	0	6,100,000	51		0
0	0	0	0	0	6,100,000			0

SUMMARY**Senate Bill 3, Appropriations Adjustments
All Funding Sources**

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
52 Technology Services - ISF - INTENT	0	0	0	0	0
53 Technology Services - ISF	0	0	0	0	0
Total Technology Services	0	0	0	0	0
56* Workforce Services - INTENT	394,600	0	0	394,600	0
57 Alcoholic Beverage Control - EASY	0	0	0	0	0
58 Labor Commission - INTENT ONLY	0	0	0	0	0
59 Labor Commission - SB 85	0	0	0	0	21,700
60 Commerce - General Regulation - INTENT	100,000	0	0	0	0
61 Commerce - General Regulation - HB 5	(50,000)	0	0	0	0
62 Commerce - General Regulation - SB 167	0	0	0	0	0
63 Commerce - General Regulation - SB 199	0	0	0	0	0
64 Insurance - Administration - INTENT ONLY	0	0	0	0	0
65 Public Service Commission - INTENT ONLY	0	0	0	0	0
66 Public Service Commission - SB 156	0	0	0	0	50,000
Total Commerce and Revenue	444,600	0	0	394,600	71,700
67 Tax Administration	75,000	0	0	0	0
68 Tax Administration - HB 268	14,500	0	0	0	0
69 Tax Administration - SB 33	6,200	0	0	0	0
70 Tax Administration - SB 199	0	0	0	0	8,200
Total Tax Commission	95,700	0	0	0	8,200
71 State History	150,000	0	0	0	0
72 State History - SB 204	100,000	0	0	0	0
73 Arts & Museums	1,175,000	0	0	0	0
74 Office of Museum Services	400,000	0	0	0	0
75 State Library	280,000	0	0	0	0
76 Housing & Community Development	685,000	0	0	0	0
77 Zoos	100,000	0	0	0	0
Total DCC	2,890,000	0	0	0	0
78 Administration	775,000	0	0	0	0
79 Office of Tourism	0	0	0	0	0
80 Business Development - INTENT - SB 93	15,000	0	0	0	0
81 Business Development - INTENT - SB 268	0	0	0	0	0
Total Governor's Office of Economic Dev.	790,000	0	0	0	0
82 Utah Sports Authority	3,225,000	0	0	0	0
83 Utah Sports Authority - SB 167	170,000	0	0	0	0
Total Utah Sports Authority	3,395,000	0	0	0	0

**The asterisk indicates that the item has been shown out of numerical sequence for financial summary purposes.*

SUMMARY

**Senate Bill 3, Appropriations Adjustments
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	0	52	intent	160,901,500
0	0	0	0	0	0	53		(160,893,100)
0	0	0	0	0	0			8,400
0	0	0	0	0	789,200	56*	intent	0
0	0	0	100,000	100,000	200,000	57		0
0	0	0	0	0	0	58	intent	0
0	0	0	0	0	21,700	59		0
0	0	0	0	0	100,000	60	intent	0
0	0	0	0	0	(50,000)	61		0
0	(170,000)	0	0	0	(170,000)	62		0
0	15,000	0	0	0	15,000	63		0
0	0	0	0	0	0	64	intent	0
0	0	0	0	0	0	65	intent	0
0	0	0	0	0	50,000	66		0
0	(155,000)	0	100,000	100,000	955,900			0
0	0	0	0	0	75,000	67		0
0	0	0	0	0	14,500	68		0
0	0	0	0	0	6,200	69		0
0	0	0	0	0	8,200	70		0
0	0	0	0	0	103,900			0
0	0	0	0	0	150,000	71		0
0	0	0	0	0	100,000	72		0
0	0	0	0	0	1,175,000	73		0
0	0	0	0	0	400,000	74		0
0	0	0	0	0	280,000	75		0
0	0	0	0	0	685,000	76		0
0	0	0	0	0	100,000	77		0
0	0	0	0	0	2,890,000			0
0	0	0	0	0	775,000	78		0
0	1,000,000	0	0	0	1,000,000	79		0
0	0	0	0	0	15,000	80	intent	0
0	1,000,000	0	0	0	1,000,000	81	intent	0
0	2,000,000	0	0	0	2,790,000			0
0	0	0	0	0	3,225,000	82		0
0	0	0	0	0	170,000	83		0
0	0	0	0	0	3,395,000			0

SUMMARY**Senate Bill 3, Appropriations Adjustments
All Funding Sources**

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
85* Executive Director's Operations - INTENT	90,000	0	0	0	0
86 Executive Director's Operations - HB 302	7,200	0	0	0	0
87 Executive Director's Operations - SB 92	0	0	0	0	6,000
88 Health Systems Improvement - INTENT	2,000,000	0	0	0	0
89 Health Systems Improvement - HB 56	9,500	0	0	0	0
90 Health Systems Improvement - SB 75	9,500	0	0	0	0
91 Health Systems Improvement - SB 223	0	0	0	0	0
92 Epidemiology and Lab Services - SB 4	0	0	0	0	0
93 Health Care Financing - INTENT	(394,600)	0	0	(394,600)	0
94 Medical Assistance - INTENT	0	0	0	1,891,100	0
Total Health	1,721,600	0	0	1,496,500	6,000
95 Services for People with Disabilities - HB 47	200,000	0	0	0	0
96 Office of Recovery Services - SB 104	0	0	0	0	400,000
97 Child and Family Services	230,000	0	0	0	0
98 Child and Family Services - HB 245	244,600	0	0	88,100	0
99 Aging and Adult Services	55,000	0	0	0	0
Total Human Services	729,600	0	0	88,100	400,000
100 University of Utah - Education & General	(16,000,000)	16,000,000	0	0	0
101 U of U - Center on Aging - SB 26	180,400	0	0	0	0
102 Utah State University - Education & General	(99,000,000)	99,450,000	0	0	0
103 USU - Water Research Laboratory - HB 134	0	0	0	0	0
104 Weber State University - Education & General	(2,900,000)	2,900,000	0	0	0
105 Southern Utah University - Education & General	(2,000,000)	2,000,000	0	0	0
106 SUU - Shakespeare Festival	0	50,000	0	0	0
107 Snow College - Education & General	(1,500,000)	1,500,000	0	0	0
108 Dixie State College - Education & General	(3,500,000)	3,550,000	0	0	0
109 College of Eastern Utah - Education & General - HB 371	491,400	928,300	0	0	190,000
110 Utah Valley State College - Education & General	(20,000,000)	20,500,000	0	0	0
111 Salt Lake Community College - Education & General	(5,000,000)	6,000,000	0	0	0
117* State Board of Regents - Administration - HB 196	0	250,000	0	0	0
118 State Board of Regents - Engineering Initiative	0	2,000,000	0	0	0
119 State Board of Regents - Student Aid	0	2,000,000	0	0	0
Total Higher Education	(149,228,200)	157,128,300	0	0	190,000
112* Utah College of Applied Technology - Admin. - HB 371	(35,500)	(39,500)	0	0	0
113 UCAT - Bridgerland	(5,000,000)	5,000,000	0	0	0
114 UCAT - Davis	(4,500,000)	4,500,000	0	0	0
115 UCAT - Ogden/Weber	(5,500,000)	5,500,000	0	0	0
116 UCAT - Southeast - HB 371	(455,900)	(888,800)	0	0	(190,000)
Total Utah College of Applied Technology	(15,491,400)	14,071,700	0	0	(190,000)

*The asterisk indicates that the item has been shown out of numerical sequence for financial summary purposes.

SUMMARY

**Senate Bill 3, Appropriations Adjustments
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	90,000	85*	intent	0
0	0	0	0	0	7,200	86		0
0	0	0	0	0	6,000	87		0
0	0	0	0	0	2,000,000	88	intent	0
0	0	0	0	0	9,500	89		0
0	0	0	0	0	9,500	90		0
0	0	0	277,500	0	277,500	91		0
0	100,000	0	0	0	100,000	92		0
0	0	0	0	0	(789,200)	93	intent	0
0	0	0	0	0	1,891,100	94	intent	0
0	100,000	0	277,500	0	3,601,600			0
0	0	0	0	0	200,000	95		0
0	0	0	0	0	400,000	96		0
0	0	0	0	0	230,000	97		0
0	0	0	0	0	332,700	98		0
0	0	0	0	0	55,000	99		0
0	0	0	0	0	1,217,700			0
0	0	0	0	0	0	100		0
0	0	0	0	0	180,400	101		0
0	0	0	0	0	450,000	102		0
0	64,700	0	0	0	64,700	103		0
0	0	0	0	0	0	104		0
0	0	0	0	0	0	105		0
0	0	0	0	0	50,000	106		0
0	0	0	0	0	0	107		0
0	0	0	0	0	50,000	108		0
0	0	0	0	0	1,609,700	109		0
0	0	0	0	0	500,000	110		0
0	0	0	0	0	1,000,000	111		0
0	0	0	0	0	250,000	117*		0
0	0	0	0	0	2,000,000	118		0
0	0	0	0	0	2,000,000	119		0
0	64,700	0	0	0	8,154,800			0
0	0	0	0	0	(75,000)	112*		0
0	0	0	0	0	0	113		0
0	0	0	0	0	0	114		0
0	0	0	0	0	0	115		0
0	0	0	0	0	(1,534,700)	116		0
0	0	0	0	0	(1,609,700)			0

SUMMARY**Senate Bill 3, Appropriations Adjustments
All Funding Sources**

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
120* DNR - Wildlife Resources	150,000	0	0	0	0
121 DNR - Wildlife Resources - HB 67	0	0	0	0	0
122 DNR - General Fund Restricted - Wildlife	74,800	0	0	0	0
123 DNR - License Reimbursement	(74,800)	0	0	0	0
124 DNR - Parks and Recreation	150,000	0	0	0	0
125 DNR - Parks and Recreation - HB 97	0	0	0	0	0
127* DNR - Utah Geological Survey - INTENT	1,400,000	0	0	0	0
Total Natural Resources	1,700,000	0	0	0	0
126* DNR - Parks and Recreation Capital - INTENT	700,000	0	0	0	0
Total DNR Capital Parks and Recreation	700,000	0	0	0	0
128* Administration - General Administration	20,000	0	0	0	0
Total Agriculture and Food	20,000	0	0	0	0
129 School & Inst. Trust Lands - Admin. - SEE NOTE	0	0	0	0	0
130 School & Inst. Trust Lands - Capital - SEE NOTE	0	0	0	0	0
Total School and Inst. Trust Lands Admin.	0	0	0	0	0
131 State Office of Education - INTENT	900,000	555,000	0	0	0
132 State Office of Education - HB 134	0	0	0	0	0
133 State Office of Education - HB 155	0	54,000	0	0	0
134 State Office of Education - HB 212	0	30,000	0	0	0
135 Parent Choice Education Act - HB 148	12,300,000	0	0	0	0
136 Fine Arts Outreach - INTENT	0	114,000	0	0	0
137 Minimal School Program - INTENT ONLY	0	0	0	0	0
Total Public Education	13,200,000	753,000	0	0	0
138 Utah National Guard - INTENT	300,000	0	0	0	0
Total Utah National Guard	300,000	0	0	0	0
139 Environmental Quality - HB 99	0	0	0	0	(77,000)
Total Environmental Quality	0	0	0	0	(77,000)
140 Support Services - INTENT	5,440,000	0	0	0	0
141 Engineering Services	50,000	0	0	0	0
Total Transportation	5,490,000	0	0	0	0
142 Construction Management	100,000,000	0	(5,138,800)	0	0

*The asterisk indicates that the item has been shown out of numerical sequence for financial summary purposes.

SUMMARY

**Senate Bill 3, Appropriations Adjustments
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	(102,000)	0	0	0	48,000	120*		0
0	5,000	0	0	0	5,000	121		0
0	0	0	0	0	74,800	122		0
0	0	0	0	0	(74,800)	123		0
0	(302,300)	0	0	0	(152,300)	124		0
0	7,000	0	0	0	7,000	125		0
0	0	0	0	0	1,400,000	127*	intent	0
0	(392,300)	0	0	0	1,307,700			0
0	0	0	0	0	700,000	126*	intent	0
0	0	0	0	0	700,000			0
0	(83,000)	0	0	0	(63,000)	128*		0
0	(83,000)	0	0	0	(63,000)			0
0	0	0	(8,800,000)	0	(8,800,000)	129		0
0	0	0	8,800,000	0	8,800,000	130		0
0	0	0	0	0	0			0
0	0	0	0	0	1,455,000	131	intent	0
65,500	0	0	0	0	65,500	132		0
0	0	0	0	0	54,000	133		0
0	0	0	0	0	30,000	134		0
0	0	0	0	0	12,300,000	135		0
0	0	0	0	0	114,000	136	intent	0
0	0	0	0	0	0	137	intent	0
65,500	0	0	0	0	14,018,500			0
0	0	0	0	0	300,000	138	intent	0
0	0	0	0	0	300,000			0
0	77,000	0	0	0	0	139		0
0	77,000	0	0	0	0			0
0	0	0	0	0	5,440,000	140	intent	0
0	0	0	0	0	50,000	141		0
0	0	0	0	0	5,490,000			0
0	0	0	(70,000,000)	0	24,861,200	142		0

SUMMARY**Senate Bill 3, Appropriations Act
All Funding Sources**

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
143 Construction Management - HB 383	0	0	(24,213,300)	0	0
144 B & C Road Funds - HB 383	0	0	24,213,300	0	0
145 Mineral Lease	0	0	0	0	0
146 Critical Highway Needs - HB 314	0	0	0	0	0
Total Transportation Capital	100,000,000	0	(5,138,800)	0	0
148* Senate	319,500	0	0	0	0
149 Senate - INTENT - HB 59	3,500	0	0	0	0
150 Senate - INTENT - SB 244	(7,500)	0	0	0	0
151 Senate - INTENT - SB 131	1,400	0	0	0	0
152 House of Representatives	589,400	0	0	0	0
153 House of Representatives - INTENT - HB 59	5,700	0	0	0	0
154 House of Representatives - INTENT - HB 244	(7,500)	0	0	0	0
155 Legislative Auditor General - Administration	246,000	0	0	0	0
156 Legislative Fiscal Analyst	313,000	0	0	0	0
157 Legislative Research & General Counsel	341,000	0	0	0	0
158 Legislative Research & General Counsel - INTENT - HB 244	(35,000)	0	0	0	0
Total Legislature	1,769,500	0	0	0	0
TOTAL FY 2008 APPROPRIATIONS	(\$23,673,300)	\$176,553,000	(\$5,138,800)	\$1,979,200	\$658,900
Total FY 2007, FY 2008 Appropriations	(\$22,953,300)	\$176,553,000	(\$5,138,800)	\$6,889,000	\$658,900
Transfers between Funds and Other - FY 2007					
10* Commerce Service Fund to GF	\$0	\$0	\$0	\$0	\$0
Total Transfers - FY 2007	0	0	0	0	0
Transfers between Funds and Other - FY 2008					
54* Education Fund to Uniform School Fund - SEE NOTE	0	0	0	0	0
55 EF to Education Budget Reserve Account	0	40,000,000	0	0	0
84* GF to Tourism Marketing Performance Fund	1,000,000	0	0	0	0
147* GF to Transportation Investment Fund of 2005	(70,000,000)	0	0	0	0
Total Transfers FY 2008	(69,000,000)	40,000,000	0	0	0
Total FY 2007, FY 2008 Transfers	(\$69,000,000)	\$40,000,000	\$0	\$0	\$0

*The asterisk indicates that the item has been shown out of numerical sequence for financial summary purposes.

This bill includes the compilation of appropriations to carry out programs as authorized by the legislation referred to in each line item.

SUMMARY

**Senate Bill 3, Appropriations Act
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	23,575,400	0	(637,900)	143		0
0	0	0	(17,618,400)	0	6,594,900	144		0
10,200,000	0	0	0	0	10,200,000	145		0
0	0	0	90,000,000	0	90,000,000	146		0
10,200,000	0	0	25,957,000	0	131,018,200			0
0	0	0	0	0	319,500	148*		0
0	0	0	0	0	3,500	149	intent	0
0	0	0	0	0	(7,500)	150	intent	0
0	0	0	0	0	1,400	151	intent	0
0	0	0	0	0	589,400	152		0
0	0	0	0	0	5,700	153	intent	0
0	0	0	0	0	(7,500)	154	intent	0
0	0	0	0	0	246,000	155		0
0	0	0	0	0	313,000	156		0
0	0	0	0	0	341,000	157		0
0	0	0	0	0	(35,000)	158	intent	0
0	0	0	0	0	1,769,500			0
\$10,265,500	\$7,240,100	\$375,700	\$26,334,500	\$0	\$194,594,800			\$8,400
\$10,265,500	\$9,230,300	\$375,700	\$26,434,500	\$0	\$202,314,800			\$8,400
\$0	\$100,000	\$0	\$0	\$0	\$100,000	10*		\$0
0	100,000	0	0	0	100,000			0
0	0	0	0	0	0	54*		0
0	0	0	0	0	40,000,000	55		0
0	0	0	0	0	1,000,000	84*		0
0	0	0	0	0	(70,000,000)	147*		0
0	0	0	0	0	(29,000,000)			0
\$0	\$100,000	\$0	\$0	\$0	(\$28,900,000)			\$0

SUMMARY**House Bill 3 and House Bill 160, Minimum School Program Act Amendments
All Funding Sources****Act Amendments, HB 3 and HB 160
FY 2008**

Plan of Financing	FY 2008 WPU @	\$2,514
Local Revenue		
1. Basic Levy ^(a)		\$245,254,790
2. Voted Leeway		195,491,527
3. Board Leeway		52,402,304
4. Board Leeway - Reading Program		15,000,000
Total Local Revenue		\$508,148,621
State Revenue		
1. Uniform School Fund (USF)		\$2,173,824,120
2. Permanent Trust Fund Interest to Local Schools		21,000,000
3. Uniform School Fund One-time		128,000,000
4. Uniform School Fund - School Building Aid		27,288,900
Total State Revenue		2,350,113,020
Total Revenue		\$2,858,261,641
Programs		
A. Regular Basic School Programs		
1. Kindergarten	24,590	\$61,819,260
2. Grades 1-12	478,300	1,202,446,200
3. Necessarily Existent Small Schools	7,649	19,229,586
4. Professional Staff	44,724	112,436,136
5. Administrative Costs	1,620	4,072,680
Total Regular Basic School Programs	556,883	\$1,400,003,862
B. Restricted Basic School Programs		
1. Special Education - Regular Program		
a. Special Education Add-On WPU	56,895	\$143,034,030
b. Self-Contained Regular WPU	13,360	33,587,040
2. Special Education Pre-School	8,321	20,918,994
3. Extended Year Program for Severely Disabled	367	922,638
4. Special Education - State Programs	1,627	4,090,278
5. Applied Technology Education		
a. Applied Technology Education - District	25,914	65,147,796
b. Applied Technology - District Set Aside	1,091	2,742,774
6. Class Size Reduction	32,749	82,330,986
Total Restricted Basic School Programs	140,324	\$352,774,536
Total Basic School Program	697,207	\$1,752,778,398

Continued on next page

SUMMARY**House Bill 3 and House Bill 160, Minimum School Program Act Amendments
All Funding Sources***Continued from previous page*

C. Related to Basic Program	
1. Social Security and Retirement	\$333,315,119
2. Pupil Transportation to and from School	70,928,797
3. Transportation Levy Guarantee	500,000
4. PEJEP Math/Science Teacher Incentives	2,430,000
5. Concurrent Enrollment Program	9,215,497
Subtotal Related to Basic Program	\$416,389,413
D. Block Grant Programs	
1. Quality Teaching Block Grant	\$73,947,829
2. Local Discretionary Block Grant	21,820,748
3. Interventions for Student Success Block Grant	17,953,612
Subtotal Block Grant Programs	\$113,722,189
E. Special Populations	
1. Highly Impacted Schools	\$5,123,207
2. At-Risk Programs	29,926,867
3. Adult Education	9,781,008
4. Accelerated Learning Programs	3,975,546
Subtotal Special Populations	\$48,806,628
F. Other Programs	
1. Charter School Local Replacement Funding	\$28,509,000
2. Electronic High School	2,000,000
3. Reading Achievement Program	12,500,000
4. Permanent Trust Fund Interest to Local Schools	21,000,000
5. Library Books and Electronic Resources	1,500,000
6. Matching Fund for School Nurses	1,000,000
Subtotal Other Programs	\$66,509,000
G. Board and Voted Leeway Programs	
1. Voted Leeway	\$227,700,777
2. Board Leeway	62,066,336
3. Board Leeway - Reading Program	15,000,000
Subtotal Board and Voted Leeway Programs	\$304,767,113
H. One-time Appropriations	
1. Teacher Supplies and Materials	\$10,000,000
2. Pupil Transportation	8,000,000
3. Instructional Technology	50,000,000
4. Online Summative Test System	10,000,000
Subtotal One-time Appropriations	\$78,000,000
I. Public Education Capital Outlay Loan Programs	
1. Capital Outlay Foundation Program	\$24,358,000
2. Enrollment Growth Program	2,930,900
3. One-Time Capital Outlay Foundation Program increase	15,000,000
4. One-Time Enrollment Growth Program increase	35,000,000
Subtotal Public Education Capital Outlay Loan Programs	\$77,288,900
Total Minimum School Program Act	\$2,858,261,641

(a) The Basic Tax Rate for FY 2007 is 0.001515 and estimated at 0.001474 for FY 2008

Table 43
BILLS CARRYING APPROPRIATIONS
2007 General Session
 All Sources of Funding

Bill	Title	General Fund/ Education Fund	Other Funds	Total Funds
FY 2007				
HB 108	Transportation Study - East-West Corridor	\$3,500,000	\$0	\$3,500,000
HB 148	Restitution Amendments	100,000	0	100,000
SB 001	Current Fiscal Year Supplemental	30,304,700	2,526,100	32,830,800
SB 003	Appropriation Adjustments	720,000	7,000,000	7,720,000
SB 041	Forms of Municipal Government	15,000	0	15,000
SB 221	Judicial Retention Election Task Force	22,330	0	22,330
	TOTAL	\$34,662,030	\$9,526,100	\$44,188,130
FY 2007 Transfers between Funds and Other				
HB 001	State Agency and Higher Education Base Budget Approp.	(\$45,409,300)	\$0	(45,409,300)
SB 001	Current Fiscal Year Supplemental	11,408,600	0	11,408,600
SB 003	Appropriation Adjustments	0	100,000	100,000
SB 127	Tourism Marketing Performance Account Approp.	3,000,000	0	3,000,000
	TOTAL	(\$31,000,700)	\$100,000	(\$30,900,700)
FY 2008				
HB 001	State Agency and Higher Education Base Budget Approp.	\$2,375,786,400	\$4,576,120,000	\$6,951,906,400
HB 003	Minimum School Program Base Budget Amendments	27,288,900	508,148,600	535,437,500
HB 039	Concealed Weapons Fees Amendments	(653,900)	653,900	0
HB 102	Land and Water Reinvestment	4,000,000	0	4,000,000
HB 107	Funding for Prosecution and Prevention of Child Pornography	1,273,300	0	1,273,300
HB 137	Pain Medication Management and Education	150,000	0	150,000
HB 150	New Fiscal Year Supplemental Appropriations Act	559,076,300	150,990,300	710,066,600
HB 160	Minimum School Program Budget Amendments	2,301,824,100	21,000,000	2,322,824,100
HB 164	Charter School Amendments	16,962,500	0	16,962,500
HB 174	Education Voucher Amendments	100,000	0	100,000
HB 185	Higher education Partnerships Appropriation	4,789,200	0	4,789,200
HB 241	Appropriation for Terrel H. Bell Program	1,200,000	0	1,200,000
HB 382	Amendments to Education Funding	108,700,000	0	108,700,000
HB 396	Higher Education Taskforce	24,100	0	24,100

Continued on next page

Table 43 shows all bills carrying appropriations that were passed in the 2007 General Session of the Legislature. Bills or portions of appropriations bills in this table appropriate funding for agency operating and capital budgets but do not impact state tax revenue. For bills that impact state tax revenue, see Table 46.

Table 43 (Continued)
BILLS CARRYING APPROPRIATIONS
2007 General Session
 All Sources of Funding

<i>Continued from previous page</i>				
Bill	Title	General Fund/ Education Fund	Other Funds	Total Funds
FY 2008				
HB 432	Identity Theft Database Amendments	400,000	0	400,000
HB 461	Education Revisions	2,500,000	0	2,500,000
SB 003	Appropriation Adjustments	152,879,700	41,715,100	194,594,800
SB 046	Health Care Amendments	500,000	0	500,000
SB 049	Optional Extended-day Kindergarten	30,000,000	0	30,000,000
SB 050	Drug Offenders Reform Act	8,000,000	0	8,000,000
SB 053	Higher Education Engineering Partnership	1,576,200	0	1,576,200
SB 070	Utah Valley University Institutional Name Change	8,000,000	0	8,000,000
SB 080	Education Reform	230,000	0	230,000
SB 090	Higher Education Enhancements	7,500,000	0	7,500,000
SB 189	Medicaid Home and Community-based Long Term Care	214,000	0	214,000
SB 217	Science and Technology Education Program Amend.	50,000	0	50,000
SB 228	State Agency and Higher Education Compensation	87,741,800	57,568,200	145,310,000
TOTAL		\$5,700,112,600	\$5,356,196,100	\$11,056,308,700
FY 2008 Transfers between Funds and Other				
HB 001	State Agency and Higher Education Base Budget Approp.	\$60,268,800	\$4,006,000	\$64,274,800
HB 102	Land and Water Reinvestment	2,000,000	0	2,000,000
HB 150	New Fiscal Year Supplemental Appropriations Act	124,550,000	350,000	124,900,000
HB 164	Charter School Amendments	6,000,000	0	6,000,000
HB 351	Revolving Loan Fund for Certain Energy Efficient Projects	5,000,000	0	5,000,000
SB 003	Appropriation Adjustments	(29,000,000)	0	(29,000,000)
SB 018	Creation of Severance Tax and Infrastructure Accounts	20,000,000	0	20,000,000
SB 223	Tax Amendments	277,500	0	277,500
SB 240	Litigation Fund Restricted Account for Highway Projects	5,000,000	0	5,000,000
SB 268	Rural Broadband Service Fund	1,000,000	0	1,000,000
TOTAL		\$195,096,300	\$4,356,000	\$199,452,300

Table 43 shows all bills carrying appropriations that were passed in the 2007 General Session of the Legislature. Bills or portions of appropriations bills in this table appropriate funding for agency operating and capital budgets but do not impact state tax revenue. For bills that impact state tax revenue, see Table 46.

Table 44
SUMMARY OF APPROPRIATIONS TO DEPARTMENTS
BY LEGISLATIVE BILL - 2007 General Session

General Fund and Education Fund for FY 2008
(In Thousands of Dollars)

	House Bill 1	House Bill 150	Senate Bill 3	Senate Bill 228	Min. School Program HB 3, HB 160	Other Bills	Total FY 2008
Sources of Funding							
General Fund	\$1,730,209	\$436,564	(\$23,673)	\$52,359	\$0	\$22,058	\$2,217,516
Education Fund	645,577	122,512	176,553	35,383	2,329,113	173,458	3,482,596
TOTAL FUNDING	\$2,375,786	\$559,076	\$152,880	\$87,742	\$2,329,113	\$195,515	\$5,700,113
Appropriations							
Administrative Services	\$20,302	\$3,785	\$600	\$797	\$0	\$0	\$25,484
Commerce and Revenue	123,299	24,042	540	4,302	0	0	152,184
Community and Culture	36,675	8,305	6,285	707	0	0	51,972
Corrections	301,350	8,940	877	15,782	0	3,076 (a)	330,025
Courts	104,380	2,147	634	5,622	0	50 (b)	112,834
Elected Officials	48,967	5,968	4,979	3,581	0	1,747 (c)	65,242
Environmental Quality	11,012	1,054	0	603	0	0	12,669
Health	343,631	23,840	1,722	1,878	0	864 (d)	371,935
Higher Education	716,748	41,081	6,480	32,661	0	23,065 (e)	820,037
Human Services	254,085	13,666	730	12,338	0	4,850 (f)	285,669
Legislature	17,430	42	1,770	649	0	24 (g)	19,914
National Guard/Veterans' Affairs	5,278	1,182	300	139	0	0	6,898
Natural Resources	51,325	3,360	1,720	1,969	0	4,000 (h)	62,374
Public Education	72,787	9,217	13,953	1,812	2,251,824	158,493 (i)	2,508,085
Public Safety	59,205	877	0	4,810	0	(654) (j)	64,238
Technology Services	1,426	754	0	92	0	0	2,273
Transportation	88	(88)	5,490	0	0	0	5,490
<i>Subtotal Operations</i>	<i>2,167,988</i>	<i>148,172</i>	<i>46,080</i>	<i>87,742</i>	<i>2,251,824</i>	<i>195,515</i>	<i>4,897,321</i>
Capital Budget	138,954	410,904	106,800	0	77,289	0	733,948
Debt Service	68,844	0	0	0	0	0	68,844
TOTAL APPROPRIATIONS	\$2,375,786	\$559,076	\$152,880	\$87,742	\$2,329,113	\$195,515	\$5,700,113

Continued on next page

Table 44 shows appropriations by bill to state agencies from major state tax revenue (sales and income taxes).

Table 44 (Continued)**SUMMARY OF APPROPRIATIONS TO DEPARTMENTS
BY LEGISLATIVE BILL - 2007 General Session**

General Fund and Education Fund for FY 2008

(In Thousands of Dollars)

Continued from previous page

- (a) *Senate Bill 50, Drug Offenders Reform Act (Buttars), \$3,075,600*
- (b) *Senate Bill 50, Drug Offenders Reform Act (Buttars), \$50,400*
- (c) *House Bill 107, Funding for Prosecution and Prevention of Child Pornography (Bigelow), \$1,273,300*
House Bill 432, Identity Theft Database Amendments (Hutchings), \$400,000
Senate Bill 50, Drug Offenders Reform Act (Buttars), \$24,000
Senate Bill 217, Science and Technology Education Program Amendments (Knudson), \$50,000
- (d) *House Bill 137, Pain Medication Management and Education (Bramble), \$150,000*
Senate Bill 46, Health Care Amendments (Knudson), \$500,000
Senate Bill 189, Medicaid Home and Community-based Long Term Care (Davis), \$214,000
- (e) *House Bill 185, Higher Education Partnerships Appropriation (Snow), \$4,789,200*
House Bill 241, Appropriation for Terrel H. Bell Program (Menlove), \$1,200,000
Senate Bill 53, Higher Education Engineering Partnership (Bell), \$1,576,200
Senate Bill 70, Utah Valley University Institutional Name Change (Valentine), \$8,000,000
Senate Bill 90, Higher Education Enhancement (Hickman), \$7,500,000
- (f) *Senate Bill 50, Drug Offenders Reform Act (Buttars), \$4,850,000*
- (g) *House Bill 396, Higher Education Taskforce (Holdaway), \$24,100*
- (h) *House Bill 102, Land and Water Reinvestment (Clark), \$4,000,000*
- (i) *House Bill 164, Charter School Amendments (Bigelow), \$16,962,500*
House Bill 174, Education Voucher Amendments (Last), \$100,000
House Bill 382, Amendments to Education Funding (Dee), \$108,700,000
House Bill 461, Education Revisions (Sandstrom), \$2,500,000
Senate Bill 49, Optional Extended-day Kindergarten (Hiltyard), \$30,000,000
Senate Bill 80, Education Reform (Stephenson), \$230,000
- (j) *House Bill 39, Concealed Weapons Fees Amendments (Oda), (\$653,900)*

Table 45
SUMMARY OF APPROPRIATIONS TO DEPARTMENTS
BY LEGISLATIVE BILL - 2007 General Session

All Sources of Funding for FY 2008
(In Thousands of Dollars)

	House Bill 1	House Bill 150	Senate Bill 3	Senate Bill 228	Min. School Program HB 3, HB 160	Other Bills	Total FY 2008
Sources of Funding							
General Fund	\$1,730,209	\$436,564	(\$23,673)	\$52,359	\$0	\$22,058	\$2,217,516
Education Fund	645,577	122,512	176,553	35,383	2,329,113	173,458	3,482,596
Transportation Fund	349,471	83,810	(5,139)	5,508	0	0	433,650
Federal Funds	2,368,741	99,537	1,979	16,279	0	0	2,486,536
Dedicated Credits	671,877	7,859	659	20,921	0	654	701,969
Mineral Lease	49,122	2,000	10,266	133	0	0	61,521
Restricted and Trust Funds	877,062	(21,671)	33,950	7,063	21,000	0	917,404
Local Property Tax	0	0	0	0	508,148	0	508,149
Other Funds	259,847	(20,544)	0	7,664	0	0	246,967
TOTAL FUNDING	\$6,951,906	\$710,067	\$194,595	\$145,310	\$2,858,261	\$196,169	\$11,056,309
Appropriations							
Administrative Services	\$30,134	\$4,010	\$3,719	\$946	\$0	\$0	\$38,809
Commerce and Revenue	484,309	35,859	1,060	12,695	0	0	533,924
Community and Culture	85,895	9,872	6,285	888	0	0	102,939
Corrections	327,213	9,284	877	15,904	0	3,076 ^(a)	356,353
Courts	121,800	2,765	774	5,807	0	50 ^(b)	131,197
Elected Officials	91,723	14,406	9,349	6,130	0	1,747 ^(c)	123,356
Environmental Quality	46,755	1,629	0	1,917	0	0	50,300
Health	1,821,797	107,377	3,602	5,050	0	864 ^(d)	1,938,691
Higher Education	1,103,370	38,873	6,545	48,885	0	23,065 ^(e)	1,220,739
Human Services	539,780	21,475	1,218	23,640	0	4,850 ^(f)	590,963
Legislature	17,812	42	1,769	649	0	24 ^(g)	20,297
National Guard/Veterans' Affairs	71,360	1,192	300	713	0	0	73,565
Natural Resources	170,051	6,947	1,245	5,439	0	4,000 ^(h)	187,681
Public Education	493,081	10,458	14,018	3,280	2,780,972	158,493 ⁽ⁱ⁾	3,460,303
Public Safety	158,055	2,013	526	6,404	0	0	166,998
Technology Services	2,907	14,485	0	92	0	0	17,484
Transportation	241,706	10,571	5,490	6,871	0	0	264,638
<i>Subtotal Operations</i>	<i>5,807,748</i>	<i>291,258</i>	<i>56,777</i>	<i>145,310</i>	<i>2,780,972</i>	<i>196,169</i>	<i>9,278,236</i>
Capital Budget	904,625	419,063	137,818	0	77,289	0	1,538,795
Debt Service	239,533	(254)	0	0	0	0	239,278
TOTAL APPROPRIATIONS	\$6,951,906	\$710,067	\$194,595	\$145,310	\$2,858,261	\$196,169	\$11,056,309

Continued on next page

Table 45 shows the appropriations by bill to state agencies from all sources of funding.

Table 45 (Continued)**SUMMARY OF APPROPRIATIONS TO DEPARTMENTS
BY LEGISLATIVE BILL - 2007 General Session**

All Sources of Funding for FY 2008

(In Thousands of Dollars)

Continued from previous page

- (a) *Senate Bill 50, Drug Offenders Reform Act (Buttars), \$3,075,600*
- (b) *Senate Bill 50, Drug Offenders Reform Act (Buttars), \$50,400*
- (c) *House Bill 107, Funding for Prosecution and Prevention of Child Pornography (Bigelow), \$1,273,300*
House Bill 432, Identity Theft Database Amendments (Hutchings), \$400,000
Senate Bill 50, Drug Offenders Reform Act (Buttars), \$24,000
Senate Bill 217, Science and Technology Education Program Amendments (Knudson), \$50,000
- (d) *House Bill 137, Pain Medication Management and Education (Bramble), \$150,000*
Senate Bill 46, Health Care Amendments (Knudson), \$500,000
Senate Bill 189, Medicaid Home and Community-based Long Term Care (Davis), \$214,000
- (e) *House Bill 185, Higher Education Partnerships Appropriation (Snow), \$4,789,200*
House Bill 241, Appropriation for Terrel H. Bell Program (Menlove), \$1,200,000
Senate Bill 53, Higher Education Engineering Partnership (Bell), \$1,576,200
Senate Bill 70, Utah Valley University Institutional Name Change (Valentine), \$8,000,000
Senate Bill 90, Higher Education Enhancement (Hickman), \$7,500,000
- (f) *Senate Bill 50, Drug Offenders Reform Act (Buttars), \$4,850,000*
- (g) *House Bill 396, Higher Education Taskforce (Holdaway), \$24,100*
- (h) *House Bill 102, Land and Water Reinvestment (Clark), \$4,000,000*
- (i) *House Bill 164, Charter School Amendments (Bigelow), \$16,962,500*
House Bill 174, Education Voucher Amendments (Last), \$100,000
House Bill 382, Amendments to Education Funding (Dee), \$108,700,000
House Bill 461, Education Revisions (Sandstrom), \$2,500,000
Senate Bill 49, Optional Extended-day Kindergarten (Hillyard), \$30,000,000
Senate Bill 80, Education Reform (Stephenson), \$230,000

Table 46
BILLS IMPACTING STATE TAX REVENUE
2007 General Session
 General Fund, Education Fund, and Transportation Fund

Bill	Title/Description	General Fund	Education Fund	Transportation Fund	Total
Ongoing Fiscal Impact Beginning in FY 2008					
HB 005	Internet Sexual Content - Protection of Minors	\$4,800	\$0	\$0	\$4,800
HB 036	Income Tax adjustments for Higher Education Savings	0	(14,000)	0	(14,000)
HB 039	Concealed Weapons Fees Amendments	(653,900)	0	0	(653,900)
HB 087	Severance Tax Related Amendments	40,000	0	0	40,000
HB 091	Commission on Criminal and Juvenile Justice Funding	(2,250,000)	0	0	(2,250,000)
HB 128	Divorce Orientation	12,500	0	0	12,500
HB 314	Transportation Funding Revisions	(90,000,000)	0	0	(90,000,000)
HB 383	Amendments to Transportation Funding Provisions	(5,957,000)	0	0	(5,957,000)
SB 022	Sales and Use Tax Exemptions - governmental entities	(20,000)	0	0	(20,000)
SB 085	Mining Test Fees	(30,000)	0	0	(30,000)
SB 100	Vehicle licensing fee exemptions for Purple Heart license plates	0	(2,000)	(8,800)	(10,800)
SB 167	Utah Sports Authority	170,000	0	0	170,000
SB 223	Tax Amendments	(45,444,500) ^(a)	(27,863,200)	0	(73,307,700)
SB 236	Trademark Protection Act	150,000	0	0	150,000
	Total Ongoing FY 2008 Impact	(\$143,978,100)	(\$27,879,200)	(\$8,800)	(\$171,866,100)
One-time Fiscal Impact Beginning in FY 2008					
HB 135	Utah Uniform Building Standards Act Amendments	\$5,000	\$0	\$0	\$5,000
	Total One-time FY 2008 Impact	\$5,000	\$0	\$0	\$5,000
	Total FY 2008 Impact	(\$143,973,100)	(\$27,879,200)	(\$8,800)	(\$171,861,100)
^(a) Senate Bill 223, Tax Amendments (Niederhauser) will be fully implemented in FY 2009, with a full annual fiscal impact of (\$219,341,800) of which (\$93,815,100) is General Fund and (\$125,526,700) is Education Fund					

Table 46 shows bills that were passed during the 2007 General Session that will either increase or decrease the revenue going into the General Fund, Education Fund, and Transportation Fund. Bills or portions of appropriations bills shown in this table affect revenue from which appropriations are made, but do not directly impact appropriations to agency budgets. For bills that directly impact appropriations to agency budgets, see Table 43.

State of Utah

Historical Data

- This section compares FY 2007 original and final appropriations to FY 2008, shows appropriations by funding source and agency for fiscal years 2002 through 2008, and lists appropriations by bill for FY 2007.
- Minor differences in history tables are due to rounding.

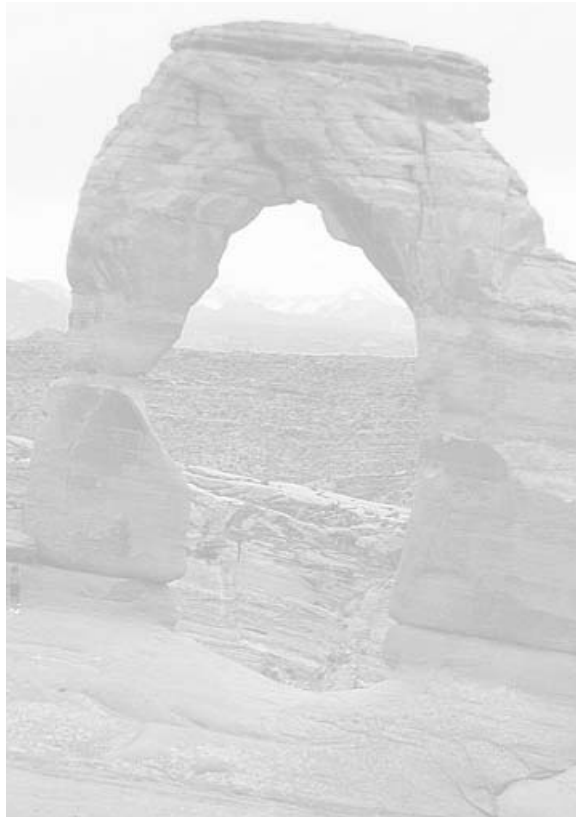


Table 47
APPROPRIATIONS BY DEPARTMENT
FY 2007 COMPARED TO FY 2008
General Fund and Education Fund

	Original FY 2007	Supplemental FY 2007	Final FY 2007	Total FY 2008	Difference FY 2008 to Original FY 2007	Percent Change	Difference FY 2008 to Final FY 2007	Percent Change
Departments								
Administrative Services	\$20,343,500	\$46,600	\$20,390,100	\$25,484,000	\$5,140,500	25.3%	\$5,093,900	25.0%
Commerce and Revenue	143,671,500	(650,500)	143,021,000	152,183,500	8,512,000	5.9	9,162,500	6.4
Community and Culture	39,131,200	10,516,400	49,647,600	51,972,100	12,840,900	32.8	2,324,500	4.7
Corrections (Adult and Juvenile)	303,473,100	731,600	304,204,700	330,024,800	26,551,700	8.7	25,820,100	8.5
Courts	104,556,900	(217,400)	104,339,500	112,833,700	8,276,800	7.9	8,494,200	8.1
Elected Officials	52,218,700	1,925,800	54,144,500	65,242,000	13,023,300	24.9	11,097,500	20.5
Environmental Quality	11,406,000	38,100	11,444,100	12,668,700	1,262,700	11.1	1,224,600	10.7
Health	357,978,300	(27,000)	357,951,300	371,935,300	13,957,000	3.9	13,984,000	3.9
Higher Education	721,797,100	5,733,800	727,530,900	820,036,700	98,239,600	13.6	92,505,800	12.7
Human Services	258,895,100	636,800	259,531,900	285,668,800	26,773,700	10.3	26,136,900	10.1
Legislature	17,694,800	396,530	18,091,330	19,914,100	2,219,300	12.5	1,822,770	10.1
National Guard/Veterans' Affairs	6,318,500	46,400	6,364,900	6,898,200	579,700	9.2	533,300	8.4
Natural Resources	53,470,500	8,496,300	61,966,800	62,373,900	8,903,400	16.7	407,100	0.7
Public Education	2,110,829,800	293,100	2,111,122,900	2,508,084,600	397,254,800	18.8	396,961,700	18.8
Public Safety	59,039,200	204,500	59,243,700	64,238,000	5,198,800	8.8	4,994,300	8.4
Technology Services	9,320,900	(9,000)	9,311,900	2,272,600	(7,048,300)	(75.6)	(7,039,300)	(75.6)
Transportation	1,728,100	3,500,000	5,228,100	5,490,000	3,761,900	217.7	261,900	5.0
<i>Subtotal Operations</i>	<i>4,271,873,200</i>	<i>31,662,030</i>	<i>4,303,535,230</i>	<i>4,897,321,000</i>	<i>625,447,800</i>	<i>14.6</i>	<i>593,785,770</i>	<i>13.8</i>
Capital Budget								
Administrative Services	141,541,300	0	141,541,300	190,596,100	49,054,800	34.7	49,054,800	34.7
Community and Culture	50,000,000	0	50,000,000	0	(50,000,000)	--	(50,000,000)	--
Higher Education	68,042,000	3,000,000	71,042,000	77,718,400	9,676,400	14.2	6,676,400	9.4
Natural Resources	4,319,200	0	4,319,200	4,344,200	25,000	0.6	25,000	0.6
Public Education	37,288,900	0	37,288,900	77,288,900	40,000,000	107.3	40,000,000	107.3
Transportation	35,000,000	0	35,000,000	384,000,000	349,000,000	997.1	349,000,000	997.1
<i>Subtotal Capital</i>	<i>336,191,400</i>	<i>3,000,000</i>	<i>339,191,400</i>	<i>733,947,600</i>	<i>397,756,200</i>	<i>118.3</i>	<i>394,756,200</i>	<i>116.4</i>
Debt Service	68,844,000	0	68,844,000	68,844,000	0	0.0	0	0.0
TOTAL APPROPRIATIONS	\$4,676,908,600	\$34,662,030	\$4,711,570,630	\$5,700,112,600	\$1,023,204,000	21.9%	\$988,541,970	21.0%

Table 47 shows the original FY 2007 appropriations made during the 2006 General and Special sessions plus the supplemental FY 2007 appropriations made during the 2007 General Session by department.

Table 48
APPROPRIATIONS BY DEPARTMENT
Seven-Year Comparison
General Fund and Education Fund
in Thousands of Dollars

	Actual FY 2002	Actual FY 2003	Actual FY 2004	Actual FY 2005	Actual FY 2006	Authorized FY 2007	Appropriated FY 2008
Sources of Funding							
General Fund	\$1,810,064	\$1,825,153	\$1,745,087	\$1,875,125	\$2,030,991	\$1,924,319	\$2,217,516
Education Fund	1,922,575	1,710,356	1,828,802	2,102,551	2,192,417	2,787,252	3,482,596
TOTAL FUNDING	\$3,732,639	\$3,535,509	\$3,573,889	\$3,977,677	\$4,223,408	\$4,711,571	\$5,700,113
Appropriations							
Administrative Services							
Administrative Services	\$20,122	\$11,296	\$15,091	\$19,591	\$13,105	\$14,389	\$16,967
Capitol Preservation Board	2,526	2,202	2,166	2,294	2,358	2,575	4,972
Career Service Review Board	169	160	203	175	190	218	228
Human Resource Management	3,132	2,797	2,888	2,962	3,067	3,209	3,317
Commerce and Revenue							
Commerce, Financial Inst. and Alcohol Bev. ⁽⁶⁾	5	0	0	0	150	1,701	100
Insurance	4,246	4,051	4,191	4,403	4,655	5,344	5,925
Labor Commission	5,046	4,348	4,438	4,711	4,978	5,926	6,680
Public Service Commission ⁽⁶⁾	1,463	1,427	1,520	0	0	0	0
Tax Commission	40,958	35,177	35,262	38,408	40,332	49,085	51,105
Workforce Services	52,452	52,137	55,332	61,376	60,163	69,965	77,574
Comprehensive Health Insurance Pool	3,010	2,916	6,916	16,204	16,204	11,000	10,800
Community and Culture							
Community and Culture ⁽⁶⁾	40,420	42,136	37,109	43,972	22,589	30,398	29,253
Science, Technology, and Research (USTAR) ⁽⁶⁾	0	0	0	0	0	19,250	19,325
Utah State Fair Corporation ⁽⁶⁾	554	0	0	0	0	0	0
Utah Sports Authority ⁽⁶⁾	0	0	0	0	0	0	3,395
Corrections (Adult and Juvenile)	245,246	242,426	245,781	259,169	278,148	304,205	330,025
Courts	91,329	87,819	89,618	92,790	98,033	104,340	112,834
Elected Officials ⁽⁶⁾	31,676	27,679	29,766	29,891	65,928	54,145	65,242
Environmental Quality	10,888	9,539	9,739	9,572	12,297	11,444	12,669
Health	218,847	233,460	226,767	287,597	338,492	357,951	371,935
Higher Education	646,224	616,919	618,121	651,570	691,194	727,531	820,037
Human Services	207,325	200,510	200,491	209,176	233,919	259,532	285,669
Legislature	13,889	13,563	14,580	14,842	16,596	18,091	19,914
National Guard and Veterans' Affairs	4,338	4,086	4,279	4,499	5,509	6,365	6,898

	Actual FY 2002	Actual FY 2003	Actual FY 2004	Actual FY 2005	Actual FY 2006	Authorized FY 2007	Appropriated FY 2008
Natural Resources							
Agriculture and Food	10,221	9,520	10,656	10,140	11,808	12,643	15,107
Utah State Fair Corporation ^(c)	0	343	743	793	793	893	794
Natural Resources	33,057	41,998	30,199	34,465	38,112	47,627	45,609
Public Lands Policy Coordinating Office ^(d)	0	0	0	88	448	803	864
Public Education	1,705,765	1,648,453	1,678,543	1,788,046	1,872,896	2,111,123	2,508,085
Public Safety	44,798	42,720	43,568	72,337	52,553	59,244	64,238
Technology Services ^(e)	0	0	0	0	1,699	9,312	2,273
Transportation	13,317	721	150	88	88	5,228	5,490
Subtotal Operations	3,451,023	3,338,403	3,368,116	3,659,158	3,886,303	4,303,535	4,897,321
Capital Budget							
Administrative Services	39,634	40,407	40,385	95,517	72,543	141,541	190,596
Community and Culture	0	0	0	0	0	50,000	0
Higher Education	0	0	0	52,074	30,743	71,042	77,718
Natural Resources	4,819	2,447	2,477	3,477	4,487	4,319	4,344
Public Education	28,358	28,358	27,789	27,289	32,289	37,289	77,289
Transportation	146,050	59,595	59,595	59,595	120,000	35,000	384,000
Subtotal Capital	218,861	130,806	130,245	237,951	260,061	339,191	733,948
Debt Service	62,755	66,300	75,529	80,568	77,044	68,844	68,844
TOTAL APPROPRIATIONS	\$3,732,639	\$3,535,509	\$3,573,889	\$3,977,677	\$4,223,408	\$4,711,571	\$5,700,113

(a) These agencies typically do not receive General Fund or Education Fund.

(b) Funding category for the Public Service Commission was switched from General Fund to restricted funds.

(c) Economic development functions historically managed by the Department of Community and Economic Development (subsequently renamed Community and Culture) were transferred to the newly created Governor's Office of Economic Development in FY 2007.

(d) Utah Science, Technology, and Research (USTAR) was created by Senate Bill 192, High Technology Economic Development Appropriation (Mansell), 2005 General Session.

(e) Funding for the Utah State Fair Corporation was moved to the Department of Agriculture and Food during the 2003 General Session.

(f) The Utah Sports Authority was created by Senate Bill 167, Utah Sports Authority (Dmitrich), during the 2007 General Session.

(g) The Public Lands Policy Coordinating Office was created by Senate Bill 239, Public Lands Policy Coordination (T. Hatch), 2006 General Session.

(h) The Department of Technology Services was created by House Bill 109, Information Technology Governance Amendments (D. Clark), 2006 General Session, resulting in the consolidation of all state information resources into a single department.

Table 48 provides a seven-year comparison of appropriations from income and sales tax. This table has not been adjusted for inflation.

Table 49
APPROPRIATIONS BY DEPARTMENT
Seven-Year Comparison
All Sources of Funding in Thousands of Dollars

	Actual FY 2002	Actual FY 2003	Actual FY 2004	Actual FY 2005	Actual FY 2006	Authorized FY 2007	Appropriated FY 2008
Sources of Funding							
General Fund	\$1,810,064	\$1,825,153	\$1,745,087	\$1,875,125	\$2,030,991	\$1,924,319	\$2,217,516
Education Fund	1,922,575	1,710,356	1,828,802	2,102,551	2,192,417	2,787,252	3,482,596
Transportation Fund	401,840	397,422	393,974	433,396	421,355	424,709	433,650
Federal Funds	1,805,033	1,934,004	2,149,879	2,247,813	2,400,653	2,361,604	2,486,536
Dedicated Credits	517,129	520,938	581,381	647,278	602,646	669,902	701,969
Mineral Lease	18,178	23,525	35,468	46,923	68,279	60,123	61,521
Restricted and Trust	311,589	330,171	392,871	451,176	555,512	928,924	917,404
Other	157,370	85,388	309,182	133,879	180,706	435,690	246,968
Property Tax	356,458	369,419	399,036	417,710	446,802	470,805	508,149
TOTAL FUNDING	\$7,300,236	\$7,196,376	\$7,835,679	\$8,355,852	\$8,899,361	\$10,063,327	\$11,056,309
Appropriations							
Administrative Services							
Administrative Services	\$20,533	\$18,063	\$19,398	\$20,730	\$25,175	\$24,606	\$29,448
Capitol Preservation Board	2,771	2,576	2,588	2,704	2,731	2,945	5,416
Career Service Review Board	140	202	188	189	191	218	228
Human Resource Management	3,316	3,067	3,186	3,173	3,227	4,241	3,717
Commerce and Revenue							
Alcoholic Beverage Control	16,317	16,676	18,438	19,312	20,408	25,028	27,183
Commerce	16,500	16,922	18,173	18,578	19,612	25,314	27,123
Financial Institutions	3,391	3,968	4,264	4,537	4,760	5,790	6,086
Insurance	5,386	5,659	5,720	6,961	7,015	8,892	9,542
Labor Commission	8,822	8,215	8,598	8,809	9,347	11,218	12,058
Public Service Commission	1,349	1,468	1,556	1,649	1,697	2,375	2,320
Tax Commission	61,218	55,227	60,741	63,766	70,113	81,486	84,805
Workforce Services	253,583	276,654	281,995	288,164	278,080	294,747	319,251
Comprehensive Health Insurance Pool	11,463	17,319	22,604	24,070	23,891	30,448	35,391
Public Service Commission - Trust Funds	8,373	9,951	8,733	9,598	9,923	10,592	10,165
Community and Culture							
Community and Culture ^(a)	77,450	69,450	74,640	69,609	58,626	79,097	80,220
Utah Technology Finance Corporation ^(b)	6,929	0	0	0	0	0	0
Utah State Fair Corporation ^(c)	4,570	0	0	0	0	0	0
Science, Technology, and Research (USTAR) ^(d)	0	0	0	0	0	19,250	19,325
Utah Sports Authority ^(e)	0	0	0	0	0	0	3,395
Corrections (Adult and Juvenile)	270,420	267,417	281,406	290,164	301,468	336,383	356,353
Courts	100,568	97,465	101,063	106,297	111,746	121,953	131,197
Elected Officials ^(f)	69,494	66,348	61,092	67,544	102,874	120,621	123,356
Environmental Quality	38,702	37,487	37,690	39,140	44,162	52,514	50,300

	Actual FY 2002	Actual FY 2003	Actual FY 2004	Actual FY 2005	Actual FY 2006	Authorized FY 2007	Appropriated FY 2008
Health	1,238,916	1,343,098	1,521,181	1,656,093	1,802,860	1,866,439	1,938,691
Higher Education	885,642	884,510	977,572	1,010,978	1,021,110	1,125,670	1,220,739
Human Services	456,418	453,129	467,411	488,940	504,522	547,101	590,963
Legislature	14,299	14,172	14,796	14,952	16,161	18,285	20,297
National Guard and Veterans' Affairs	24,509	25,123	23,607	24,793	29,229	31,257	73,565
Natural Resources							
Agriculture and Food	16,950	16,918	17,472	18,757	21,019	26,411	25,050
Utah State Fair Corporation ^(f)	0	3,656	3,524	3,692	3,686	3,756	3,907
Natural Resources	108,243	117,850	110,632	117,536	134,837	146,248	146,497
Trust Lands Administration	5,774	6,229	6,857	7,521	8,300	8,785	9,326
Public Lands Policy Coordinating Office ^(f)	0	0	0	1,005	2,084	4,013	2,901
Public Education	2,343,972	2,303,381	2,412,605	2,564,498	2,741,741	3,045,292	3,460,303
Public Safety	127,600	102,116	124,632	137,931	149,824	179,677	166,998
Technology Services ^(g)	0	0	0	0	3,284	21,877	17,484
Transportation	246,237	221,476	217,689	246,816	258,084	253,092	264,638
Subtotal Operations	6,449,857	6,465,794	6,910,049	7,338,504	7,791,787	8,535,621	9,278,236
Capital Budget							
Administrative Services	75,571	49,107	44,585	99,592	77,346	141,541	191,547
Community and Culture	1,510	2,025	3,174	4,185	6,326	55,542	6,500
Higher Education	(34,628)	0	0	52,074	30,743	71,042	80,000
Natural Resources							
Natural Resources	19,665	23,893	17,399	8,305	8,687	26,258	20,170
Trust Lands Administration	2,019	3,000	3,936	5,000	7,000	8,800	8,800
Public Education	28,358	28,358	27,789	27,289	32,289	37,289	77,289
Transportation	582,695	435,179	616,788	547,226	709,748	951,479	1,154,489
Subtotal Capital	675,191	541,562	713,670	743,670	872,138	1,291,951	1,538,795
Debt Service	175,189	189,021	211,961	273,678	235,437	235,756	239,278
TOTAL APPROPRIATIONS	\$7,300,236	\$7,196,376	\$7,835,679	\$8,355,852	\$8,899,361	\$10,063,327	\$11,056,309

(a) Economic development functions historically managed by the Department of Community and Economic Development (subsequently renamed Community and Culture) were transferred to the newly created Governor's Office of Economic Development in FY 2007.

(b) The Utah Technology Finance Corporation was liquidated in FY 2002 and is no longer part of state government.

(c) Funding for the Utah State Fair Corporation was moved to the Department of Agriculture and Food during the 2003 General Session.

(d) Utah Science, Technology, and Research (UST-AR) was created by Senate Bill 192, High Technology Economic Development Appropriation (Mansell), 2005 General Session.

(e) The Utah Sports Authority was created by Senate Bill 167, Utah Sports Authority (Dmitriy), during the 2007 General Session.

(f) The Public Lands Policy Coordinating Office was created by Senate Bill 239, Public Lands Policy Coordination (T. Hatch), 2005 General Session.

(g) The Department of Technology Services was created by House Bill 109, Information Technology Governance Amendments (D. Clarke), 2005 General Session, resulting in the consolidation of all state information resources into a single department.

Table 49 provides a seven-year comparison of appropriations from all funding sources. This table has not been adjusted for inflation.

Table 50
SUMMARY OF APPROPRIATIONS BY BILL
FY 2007 General Fund and Education Fund
In Thousands of Dollars

	2006 General Session and Noted Special Session						2007 General Session			Total Appropriated FY 2007	
	Approp. Act SB 1	Supplemental Approp. Act SB 4	Compensation Adjustments HB 4	Appropriation Adjustments HB 3	Program Min. School SB 3, SB 5	Other Bills	Total Original FY 2007	Supplemental Approp. Act SB 1	Supplemental Approp. Act II SB 3		Other Bills
Sources of Funding											
General Fund	\$1,936,618	\$73,352	\$49,126	(\$264,286)	\$150	\$119,775	\$1,914,735	\$5,226	\$720	\$3,637	\$1,924,319
Education Fund	345,543	24,176	22,587	307,359	2,054,508	8,000	2,762,173	25,079	0	0	2,787,252
TOTAL FUNDING	\$2,282,161	\$97,528	\$71,713	\$43,073	\$2,054,658	\$127,775	\$4,676,909	\$30,305	\$720	\$3,637	\$4,711,571
Appropriations											
Administrative Services	\$15,575	\$965	\$1,005	(\$3,178)	\$0	\$0	\$14,367	\$18	\$4	\$0	\$14,389
Capitol Preservation Board	2,358	198	16	0	0	0	2,572	3	0	0	2,575
Career Service Review Board	190	16	12	0	0	0	218	0	0	0	218
Human Resource Management	0	0	0	3,187	0	0	3,187	22	0	0	3,209
Commerce and Revenue	0	0	0	0	0	1,631 (a)	1,631	0	0	0	1,631
Alcoholic Beverage Control	50	0	0	0	0	20 (b)	70	0	0	0	70
Commerce	4,655	355	302	0	0	0	5,312	33	0	0	5,344
Labor Commission	4,978	618	320	0	0	0	5,917	9	0	0	5,926
Public Service Commission	0	0	0	0	0	0	0	0	0	0	0
Tax Commission	40,332	623	2,618	(424)	0	6,000 (c)	49,150	(65)	0	0	49,085
Workforce Services	55,400	10,734	1,858	2,600	0	0	70,593	(628)	0	0	69,965
Comprehensive Health Ins. Pool	6,204	4,796	0	0	0	0	11,000	0	0	0	11,000
Community and Culture	16,185	495	757	2,445	0	0	19,881	10,516	0	0	30,398
Community and Culture	0	0	0	0	0	19,250 (d)	19,250	0	0	0	19,250
Science, Technology, and Research	278,044	9,553	14,915	961	0	0	303,473	232	500	0	304,205
Corrections (Adult and Juvenile)	97,895	784	5,478	400	0	0	104,557	(217)	0	0	104,340
Courts	44,681	888	2,403	1,735	0	0	52,219	1,926	0	0	54,145
Elected Officials	10,297	231	679	200	0	0	11,406	38	0	0	11,444
Environmental Quality	348,194	6,103	2,274	640	0	768 (e)	357,978	(27)	0	0	357,951
Health	683,221	16,861	19,509	5,706	0	(3,500) (e)	721,797	5,734	0	0	727,531
Higher Education	221,522	25,543	8,579	3,251	0	0	258,895	637	0	0	259,532
Human Services	15,815	741	815	174	150	0	17,695	43	316	37 (m)	18,091
Legislature	4,765	1,047	207	250	0	50 (f)	6,319	46	0	0	6,365
National Guard and Veterans' Affairs	11,943	439	616	460	0	0	13,459	78	0	0	13,537
Natural Resources	33,100	2,292	1,697	2,221	0	0	39,309	8,319	0	0	47,627
Agriculture and Food	678	2	23	0	0	0	703	100	0	0	803
Natural Resources	68,462	7,121	2,093	434	2,017,220	15,500 (f)	2,110,830	193	0	100 (h)	2,111,123
Public Lands	50,372	1,601	5,422	1,100	0	544 (f)	59,039	305	(100)	0	59,244
Public Education	1,299	907	115	7,000	0	0	9,321	(9)	0	0	9,312
Public Safety	88	1,440	0	200	0	0	1,728	0	0	3,500 (f)	5,228
Technology Services	2,016,302	94,353	71,713	29,361	2,017,370	42,775	4,271,873	27,305	720	3,637	4,303,535
Transportation											
<i>Subtotal Operations</i>											

	2006 General Session and Noted Special Session					2007 General Session				Total Appropriated FY 2007		
	Approp. Act SB 1	Supplemental Approp. Act SB 4	Compensation Adjustments HB 4	Appropriation Adjustments HB 3	Min. School Program SB 3, SB 5	Other Bills	Total Original FY 2007	Supplemental Approp. Act SB 1	Supplemental Approp. Act II SB 3		Other Bills	
Capital Budget												
Administrative Services ^(p)	100,619	0	0	0	108,964	0	0	3,000	0	0	0	212,583
Higher Education ^(p)	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resources	894	3,175	0	250	0	0	0	0	0	0	0	4,319
Public Education	0	0	0	0	37,289	0	0	0	0	0	0	37,289
Science, Technology, and Research	0	0	0	0	0	0	50,000 ^(k)	0	0	0	0	50,000
Transportation	90,000	0	0	(90,000)	0	0	35,000 ^(l)	0	0	0	0	35,000
Subtotal Capital	191,514	3,175	0	19,214	37,289	0	85,000	3,000	0	0	0	339,191
Debt Service	74,346	0	0	(5,502)	0	0	0	0	0	0	0	68,844
TOTAL APPROPRIATIONS	\$2,282,161	\$97,528	\$71,713	\$43,073	\$2,054,658	\$127,775	\$30,305	\$720	\$3,637	\$4,711,571		
2006 General Session and Noted Special Session												
<i>(a) Senate Bill 58, Alcoholic Beverage Amendments - Eliminating Alcohol Sales to Youth (Kandson), \$1,631,200</i>												
<i>(b) House Bill 65, Consumer Protection Agency (Lawrence), \$20,000</i>												
<i>(c) House Bill 109, Sales and Use Tax - Food and Food Ingredients (Nembid), \$6,000,000</i>												
<i>(d) Senate Bill 75, USTAR Initiative (Manuel), \$19,250,000</i>												
<i>(e) House Bill 170, Prosecution and Prevention of Child Pornography Offenses Amendments (Bigelow), \$2,250,000</i>												
<i>House Bill 339, Commission on Civic and Character Education (Christensen), \$50,000</i>												
<i>Senate Bill 69, Protection of Information in Consumer Credit Databases (Walker), \$112,400</i>												
<i>Senate Bill 187, Science and Technology Education Program (Kandson), \$100,000</i>												
<i>House Bill 142, Center for Multicultural Health - Duties (Romero), \$50,000</i>												
<i>House Bill 276, Medicaid Covered At Work Premium Subsidy (Holdaway), \$267,500</i>												
<i>House Bill 288, Health Care Amendments for Foster Children (Haque), \$450,000</i>												
<i>(f) Senate Bill 57, Telehealth for Rural Utah (Evans), \$500,000</i>												
<i>(g) House Bill 75, USTAR Initiative (Manuel), \$4,000,000</i>												
<i>(h) House Bill 401, Veterans Affairs Amendments (Dee), \$50,000</i>												
<i>(i) House Bill 181, Education Reform (Urquhart), \$15,000,000</i>												
<i>House Bill 285, Appropriation for Highly Qualified Teachers (Holdaway), \$500,000</i>												
<i>(j) Senate Bill 58, Alcoholic Beverage Amendments - Eliminating Alcohol Sales to Youth (Kandson), \$543,800</i>												
<i>(k) Senate Bill 75, USTAR Initiative (Manuel), \$50,000,000</i>												
<i>(l) House Bill 3001, Technical Reallocation of Transportation Funding (Bigelow), \$35,000,000, 2006 Third Special Session - May 24, 2006</i>												
2007 General Session												
<i>(m) Senate Bill 41, Forms of Municipal Government (Walker), \$15,000</i>												
<i>Senate Bill 221, Judicial Retention Election Task Force (Butlers), \$22,330</i>												
<i>(n) House Bill 148, Restitution Amendments (Urquhart), \$100,000</i>												
<i>(o) House Bill 108, Transportation Study - East-West Corridor (Bigelow), \$3,500,000</i>												
<i>(p) For presentation purposes, higher education projects funded in Administrative Services are shown in Higher Education in tables 22, 34, 48, and 49.</i>												

Table 50 shows the appropriations by bill to state agencies for FY 2007 from major state tax revenue (sales and income taxes) from the 2006 General and Special sessions, and the 2007 General Session.

