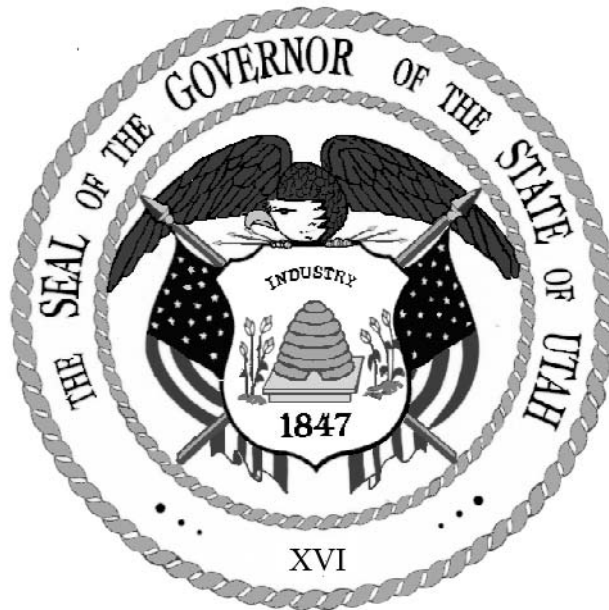


# BUDGET SUMMARY

Fiscal Year 2009

Fiscal Year 2008 Supplementals



*Governor Jon Huntsman*  
State of Utah



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Public Safety  
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*<http://www.governor.utah.gov/goph/budgetfy09.html>*

**AGENCY GUIDE****Agency**

Administrative Services .....

Agriculture and Food .....

Alcoholic Beverage Control .....

Attorney General .....

Auditor .....

Board of Pardons and Parole .....

Board of Regents .....

Capitol Preservation Board .....

Career Service Review Board .....

Commerce .....

Community and Culture .....

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Treasurer .....

Trust Lands Administration .....

Utah Science Technology & Research (USTAR)

Utah College of Applied Technology .....

Utah Education Network .....

Utah Sports Authority .....

Utah State Fair Corporation .....

Veterans' Affairs .....

Workforce Services .....

**See Department Section**

Administrative Services

Natural Resources

Commerce and Workforce Services

Elected Officials

Elected Officials

Corrections (Adult and Juvenile)

Higher Education

Administrative Services

Administrative Services

Commerce and Workforce Services

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Transportation

Elected Officials

Natural Resources

Economic Development and Revenue

Higher Education

Higher Education

Economic Development and Revenue

Natural Resources

National Guard and Veterans' Affairs

Commerce and Workforce Services





# State of Utah

## State Summary

- This section focuses on major issues in the FY 2009 budget and FY 2008 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 2008 that carried forward into FY 2009 are generally listed twice in narratives and itemized budget tables, once as FY 2008 one-time changes and once as FY 2009 ongoing changes. Budget changes for FY 2008 should not be combined with changes for FY 2009 to compute total changes. Budget changes shown for FY 2009 are cumulative.





## BUDGET OVERVIEW

### Summary

Utah has one of the strongest economies in the United States. Despite this, the nation's current economic climate is causing a mild slowdown in economic growth for Fiscal Years 2008 and 2009. Estimated new state revenues available for appropriation by the Legislature during the 2008 General Session exceeded \$778 million, the third highest amount in the State's history. This included \$354 million of ongoing revenue and \$424 million of one-time revenue. Projections for sales tax revenue are up 4.3 percent, or \$74.9 million, and individual and corporate income tax revenue projections are up 4.5 percent, or \$132.3 million, compared to FY 2008 revenues adopted during the 2007 General Session.

Education continues to be a major priority for the State of Utah. The Legislature appropriated record amounts of ongoing money to both public and higher education. Other areas that received significant increases in funding are employee compensation, buildings, and corrections.

In support of Governor Jon Huntsman's focus on health system reform, the Legislature passed HB 133, *Health System Reform* (Clark, D.), which creates a Health System Reform Legislative Task Force to develop and implement a strategic plan to address the growing health care concerns in Utah.

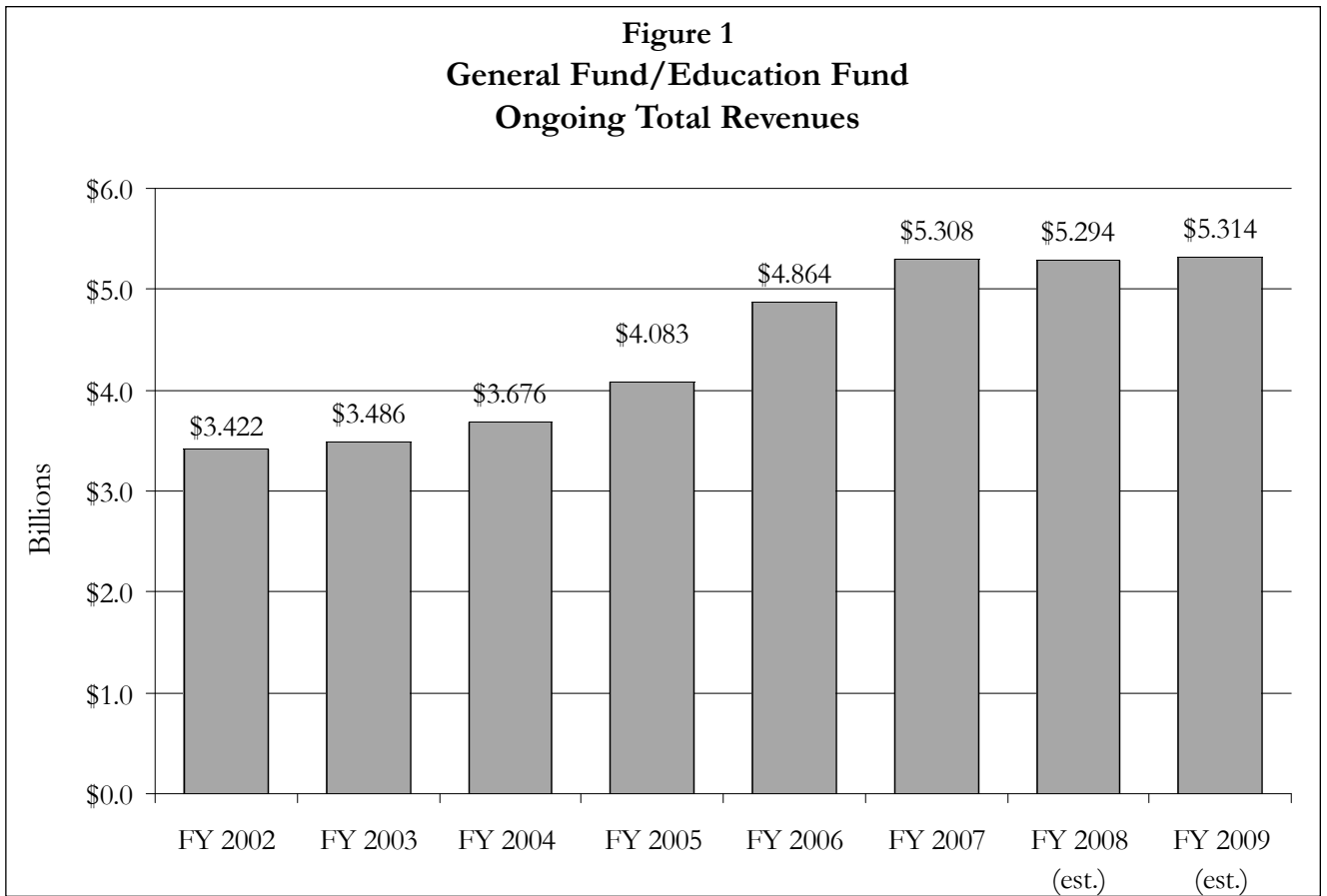
The bill also establishes an office within the Governor's Office of Economic Development to serve as the coordinating entity in the Executive Branch for the reform effort.

The following is a brief summary of some of the critical or mandated budget increases addressed by the Legislature during the 2008 General Session 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 will increase by \$234 million for FY 2009, representing a 9.8 percent increase over the base budget. The Weighted Pupil Unit (WPU) value was raised to \$2,577, a 2.5 percent increase that requires \$59 million additional funds. Local school districts will use the additional WPU funding for increases in teacher salaries and benefits, as well as for increased operating costs. The Legislature also appropriated \$77.1 million ongoing Education Fund for educator compensation for FY 2009. This will provide an estimated \$1,700 increase to each teacher's base salary while continuing the \$2,500 appropriation from the 2007 General



Session, bringing the total increase over the two years to \$4,200 per teacher. Funding of \$55.6 million for new student enrollment will pay for 12,880 additional students in the 2008-2009 academic year.

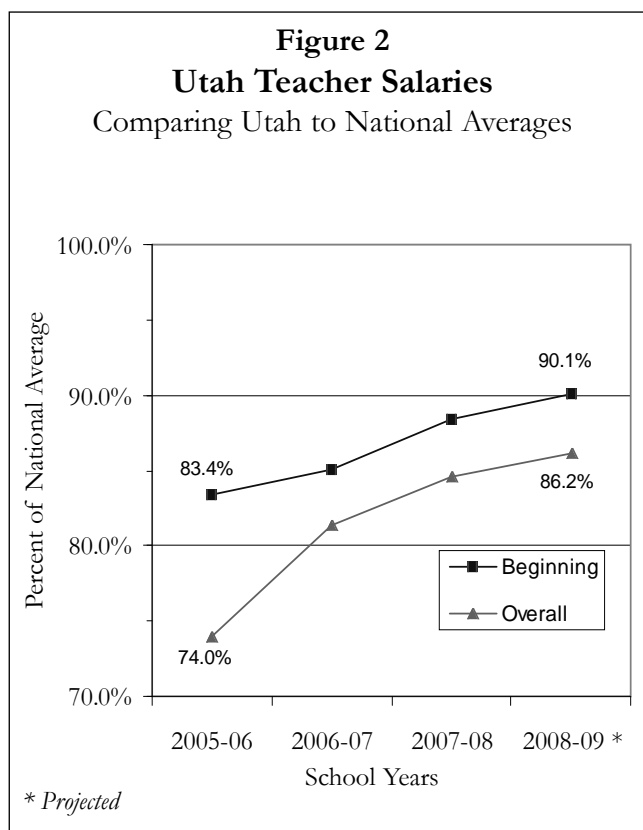
The Legislature increased funding for the Carson Smith scholarship program by \$1.0 million ongoing and \$1.0 million one-time General Fund. Charter school funding was significantly altered by requiring local school districts to pay for the local share of the costs associated with charter school enrollment with local revenues. The costs for districts for FY 2009 will equal 25 percent of the local costs per student.

Recognizing the need for incentives to attract and retain teachers, the Legislature appropriated \$6.9 million ongoing Education Fund to supplement Utah Science Technology and Research (USTAR) teacher salaries and authorized the use of \$25 million non-lapsing funds for one-time bonuses to new educators and one-time performance-based compensation for qualifying educators.

*Higher Education*

The Legislature appropriated \$38.8 million ongoing state funds to Higher Education in FY 2009. This included: \$19.5 million for a 2.0 percent cost-of-living adjustment (COLA) increase and a 1.0 percent equivalent for recruit-

**Figure 2**  
**Utah Teacher Salaries**  
 Comparing Utah to National Averages



ment and retention; \$8.1 million in other salary and health benefits increases; \$1.4 million for student financial aid programs; \$2.0 million for Utah Valley State College's conversion to university status; and \$1.7 million for health care and aerospace defense initiatives.

## Quality of Life

### Transportation

The Governor signed a number of bills intended to address the transportation needs in Utah. Senate Bill 283, *Transportation Funding Amendments* (Killpack), increased the bonding authority in the Critical Highway Needs Fund by \$200 million. This increase allows the Department of Transportation to fund additional projects aimed at resolving congestion on Utah roads.

The Legislature passed a .05 percent increase in the sales tax and dedicated those revenues to transportation needs. House Bill 359, *Tax Changes* (Dougall), deposits 0.025 percent of sales tax revenue into the Critical Highway Needs Fund and another 0.025 percent into the Transportation Investment Fund. This increase in sales tax is estimated to collect an additional \$10.7 million for FY 2009 specifically for transportation needs.

The Legislature identified specific road and air transportation needs and funded a \$3.0 million project at I-215 West and 3500 South and a \$2.0 million project on Seep Ridge Road in the Uintah Basin. A study for transportation solutions involving Utah Lake was funded with \$1.8 million. The Legislature also funded aviation needs by providing new radar in the Provo area and upgrading the Logan airport with \$1.3 million.

### Air Quality

The Legislature appropriated \$3.7 million for state building energy efficiency improvements. In addition, the Legislature authorized the Division of Fleet Operations to purchase hybrid vehicles in FY 2008 by increasing their capital outlay authority by \$1.3 million for low-emission vehicles.

The Division of Air Quality received \$2.0 million ongoing and \$200,000 one-time General Fund for operations. These appropriations will provide new air monitoring equipment and outreach efforts to improve air quality and assist the Division in complying with new federal air quality standards. Additionally, the Legislature appropriated \$100,000 for equipment which will monitor airborne mercury levels.

The Governor signed House Bill 106, *Clean Air and Efficient Vehicle Tax Incentives* (McGee). This bill encourages citizens to purchase vehicles that meet higher air quality and fuel economy standards. Citizens purchasing a new vehicle fueled by

gasoline and meeting these standards will receive a \$750 tax credit. Citizens purchasing a vehicle fueled by compressed natural gas will receive a tax credit equal to the lesser of \$2,500 or 35 percent of the purchase price of the vehicle.

*Land Use and Open Space*

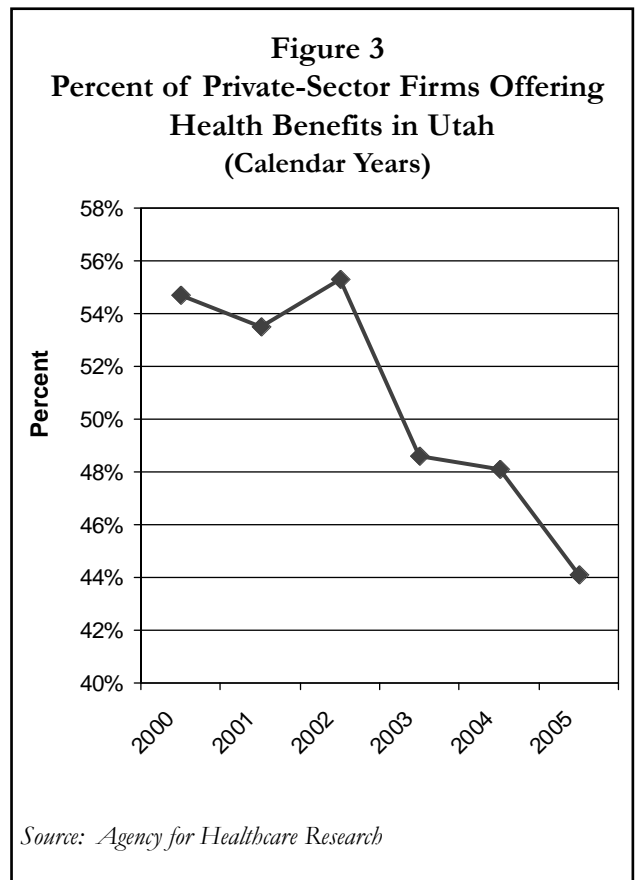
In an effort to maintain Utah's quality of life, the Legislature appropriated \$2.5 million General Fund in FY 2008 to enable the State to respond to natural disaster emergencies and assist with the stabilization and restoration of impaired grazing and critical watershed areas. Additional funding of \$2.0 million one-time General Fund was appropriated to the Invasive Species Mitigation Fund through Senate Bill 89, *Mitigation of Invasive Species* (Stowell), to proactively address challenges with invasive weed species.

*Coal Mine Safety*

Senate Bill 224, *Coal Mine Safety Act* (Dmitrich), creates the Utah Office of Coal Mine Safety within the Utah Labor Commission and establishes the Mine Safety Technical Advisory Council with \$250,000 ongoing General Fund. The Utah Office of Coal Mine Safety ensures the State's authority to monitor the integrity of its mines in connection with federal agencies that promote mine security.

**Economic Development**

The Motion Picture Incentive Fund received an additional \$3.0 million for FY 2009 to remain competitive in attracting movie production to Utah. Similarly, \$11 million was appropriated to the Tourism Marketing Performance Fund to promote tourism.



*Health System Reform*

The Governor signed several key bills that passed in the 2008 General Session to reform the health system in the State. The most significant of these is House Bill 133, *Health System Reform* (Clark, D). This bill accomplishes the following:

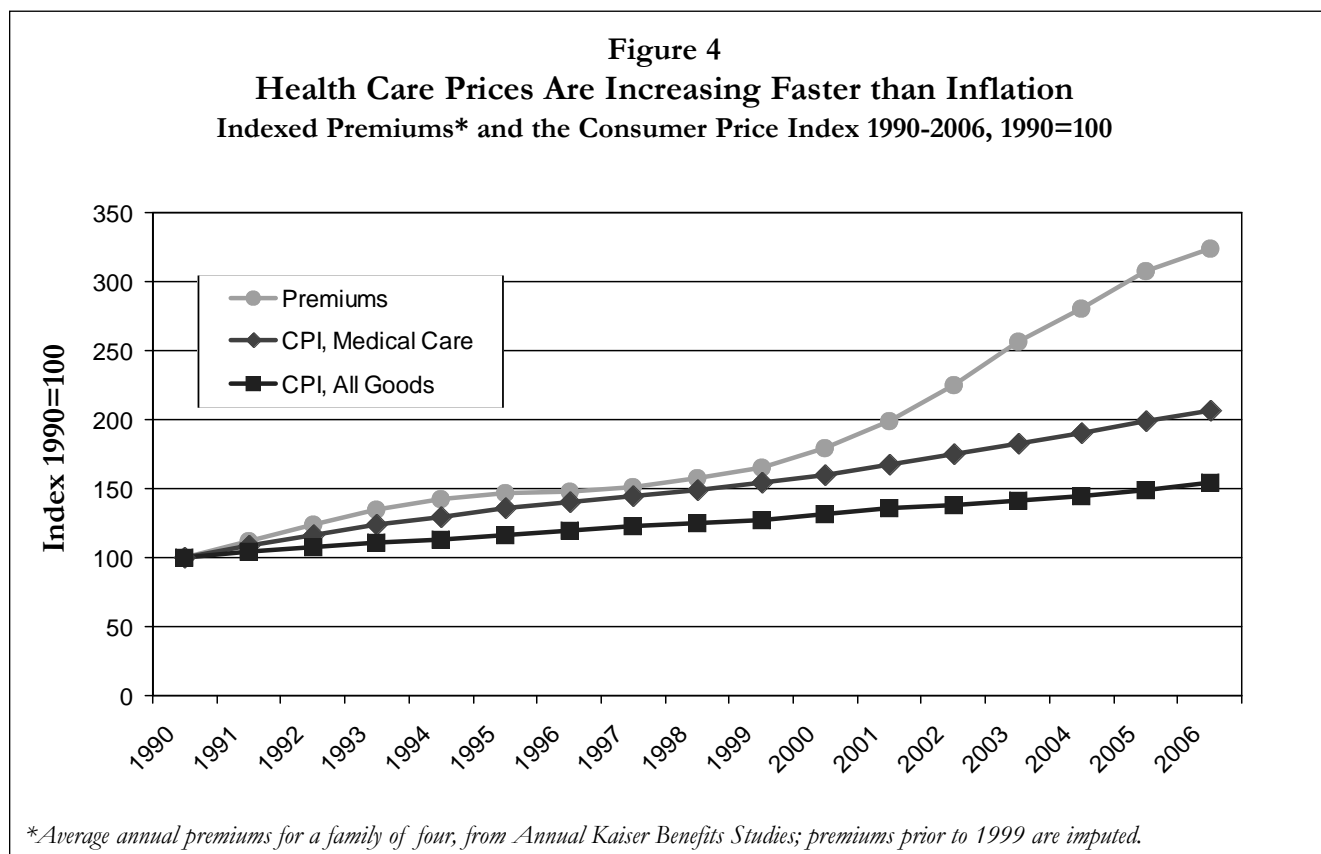
- allows an individual health insurance policy holder to be eligible for Utah's Premium Partnership program
- directs the Insurance Department to develop standards for health insurance applications and to facilitate a private sector method of collection of premium payments from multiple sources
- requires the Governor's Office of Economic Development to serve as the coordinating entity for the reform effort with \$400,000 General Fund

- establishes the Health System Reform Legislative Task Force to develop and implement the State's plan, including actuarial services, with \$382,000 General Fund

Additionally, House Bill 364, *Promotion of Health Care Coverage* (Holdaway), appropriates \$60,000 General Fund for the purpose of promoting health insurance awareness; specifically, facilitating the coverage available to public school children and the processes necessary to enroll.

House Bill 16, *Medicaid Coverage for Certain Telehealth Services* (Last), expands Medicaid coverage to include particular tele-medicine services. This bill updates the Medicaid program to continue to cover eligible individuals who receive tele-health-care services.

House Bill 326, *Children's Health Insurance Program - Open Enrollment* (Curtis), removes the enrollment cap from the Children's Health Insurance Program (CHIP). CHIP exists to provide health insurance for children whose families' income is less than 200 percent of the Federal Poverty Level (FPL), but still greater than that allowed by Medicaid eligibility rules. Because CHIP is not an entitlement program like Medicaid, enrollment has been limited by Legislative appropriations; therefore, an eligible child might have been prohibited from enrolling if the Legislature chose not to appropriate funding sufficient to support enrollment of all eligible children. With the passage of this bill, a child who meets all CHIP eligibility criteria may not be denied coverage due to funding shortfalls.



Source: Bureau of Labor Statistics & Kaiser Family Foundation

**Governance**

*Corrections*

For FY 2009, the Legislature appropriated \$7.0 million ongoing General Fund to provide the annual operating costs of the newly completed 192-bed pod at the Central Utah Correctional Facility in Gunnison, Utah. To manage the projected growth of 224 new inmates each year, \$54.5 million was appropriated to construct another 192-bed pod, as well as to design a 288-bed pod at the Central Utah Correctional Facility.

The Legislature also appropriated \$7.6 million to open a privatized 300-bed parole violator center. This new facility, operated by the private sector, will provide additional treatment and employment resources for parole violators, thereby, increasing their chances for success when returning to society.

*Buildings*

Ongoing funding for capital improvement projects increased by \$9.8 million for a total annual expenditure of \$82.9 million. This represents the statutorily required funding level of 1.1 percent of the value of state buildings.

Several building projects, including the Veterans' nursing home, Salt Lake Government Office, and the Gunnison prison expansion, were funded with cash using \$129.2 million one-time money in addition to \$30 million ongoing funds. The Legislature also appropriated \$3.8 million one-time funds to purchase additional land. For a complete list of projects, please see tables 35 and 36.

**Figure 5**  
**Infrastructure Funded with Cash**  
 2008 General Session  
 (Includes FY 2008 Supplementals)

<b>Higher Education Buildings</b>	
Snow College Sevier Valley center	\$1,600,000
Utah Museum of Natural History	25,000,000
UVU land purchase	550,000
	<b>\$27,150,000</b>
<b>Other State Buildings</b>	
Salt Lake Government office building	\$51,500,000
Remodel Senate and House office buildings	5,500,000
Gunnison inmate housing	54,500,000
National Guard armories	3,000,000
Veterans' nursing home	19,700,000
Courts - Ogden land purchase	3,250,000
	<b>\$137,450,000</b>
<b>Capital Improvement Projects</b>	<b>\$82,838,200</b>
<b>Highway Construction</b>	<b>\$96,750,000</b>

*Bonding*

The Legislature authorized \$200 million of bonds for transportation projects to be issued over multiple years. In addition, House Bill 5, *Revenue Bond, Capital Facility, and Property Acquisition Authorizations* (Garn), allows the State Building Ownership Authority to issue \$155.8 million of lease revenue bonds to fund certain capital projects including \$132.1 million for higher education projects. Senate Bill 4, *General Obligation Bond Authorization* (Jenkins), approved a \$43.1 million bond for the University of Utah agricultural science classroom building.

House Bill 5 also authorizes higher education institutions to use \$235.6 million in non-state funds to construct buildings. For a complete list of non-state fund projects see Table 36.



*Compensation*

The Legislature appropriated funds for a 3.0 percent COLA for state employees. In addition, the Legislature approved funding for a 2.0 percent COLA, the cost of which was offset by premium-share changes to certain health insurance plans offered to state employees. There is also a requirement that no premium cost increase occur for employees currently participating in the two lower-cost plans. Higher education faculty and staff received equivalent compensation funding.

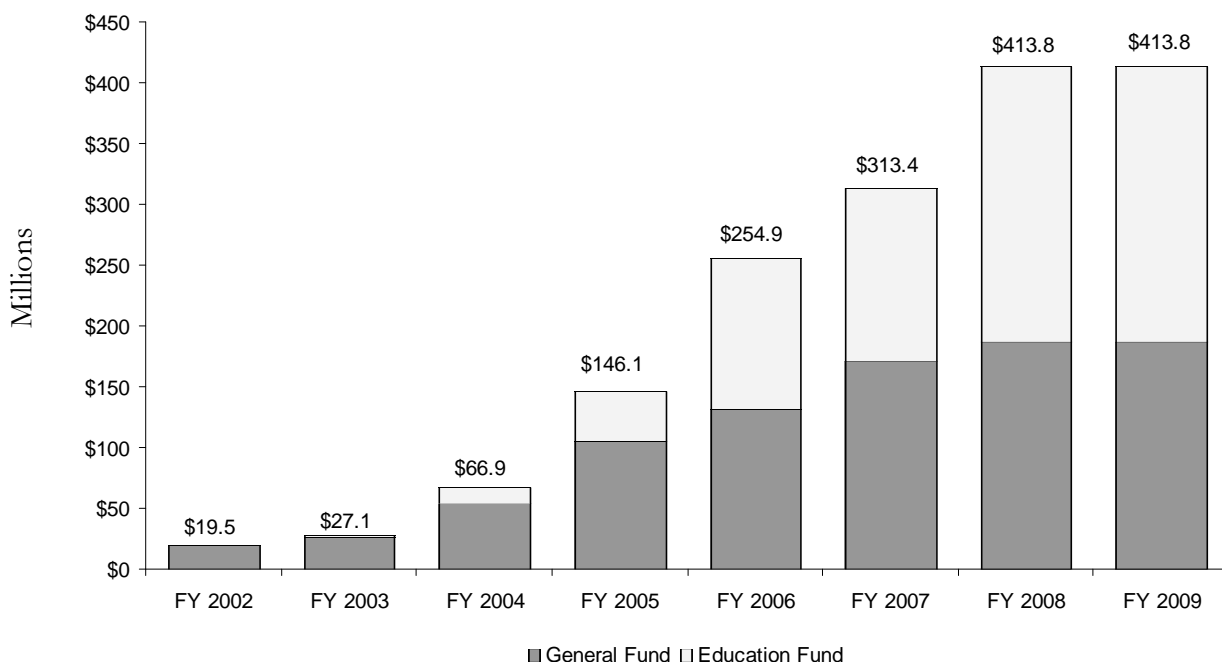
*Budget Reserve Fund and Education Budget Reserve Fund*

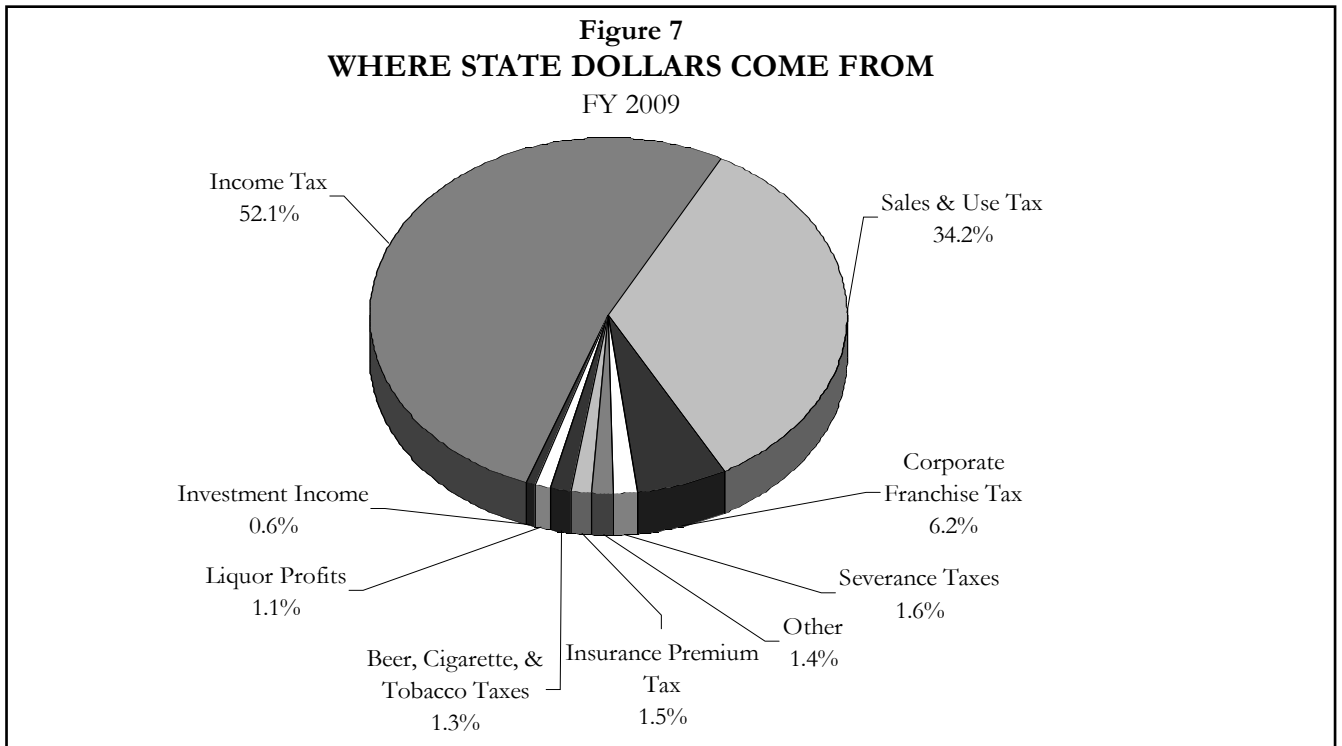
For additional budget stabilization, the State maintains the Budget Reserve Fund (Rainy Day

Fund) and Education Budget Reserve Fund (Education Rainy Day Fund). These funds can 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.

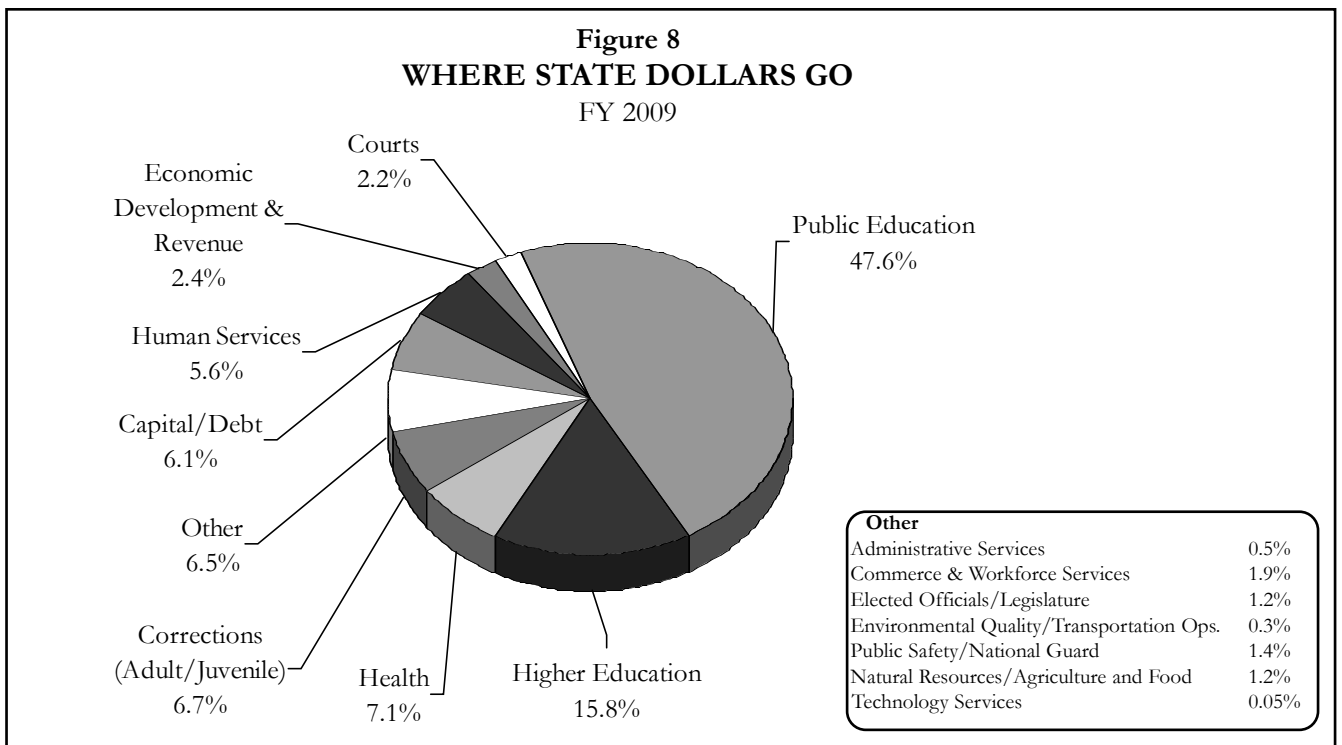
The Legislature appropriated an additional \$16.2 million General Fund and \$44.2 million Education Fund to the budget reserve funds in FY 2008. The above appropriations bring the combined total balance of the budget reserve funds to \$413.8 million.

**Figure 6**  
**State of Utah Reserve Funds - Historic Balances**  
 General Fund and Education Fund



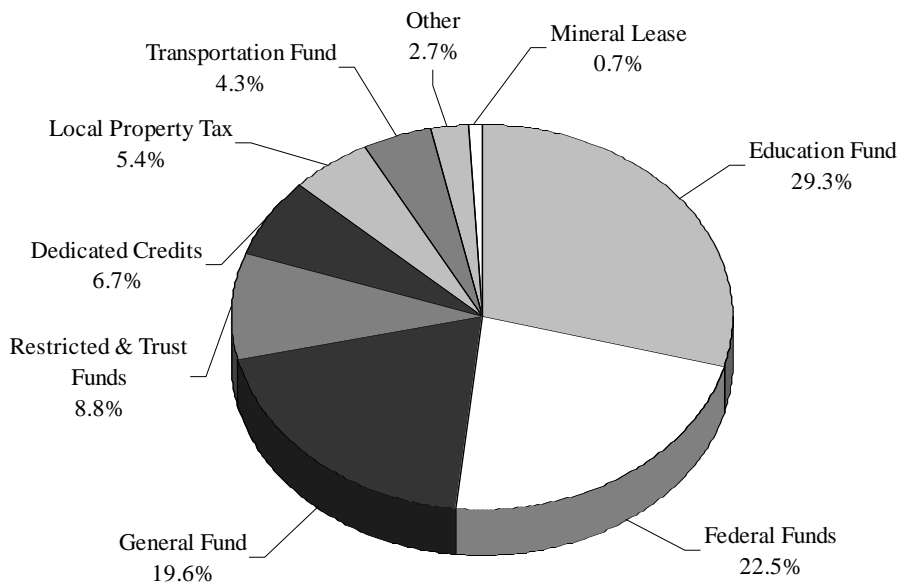


*This figure shows the estimated sources of state revenue (General Fund and Education Fund) for FY 2009.*



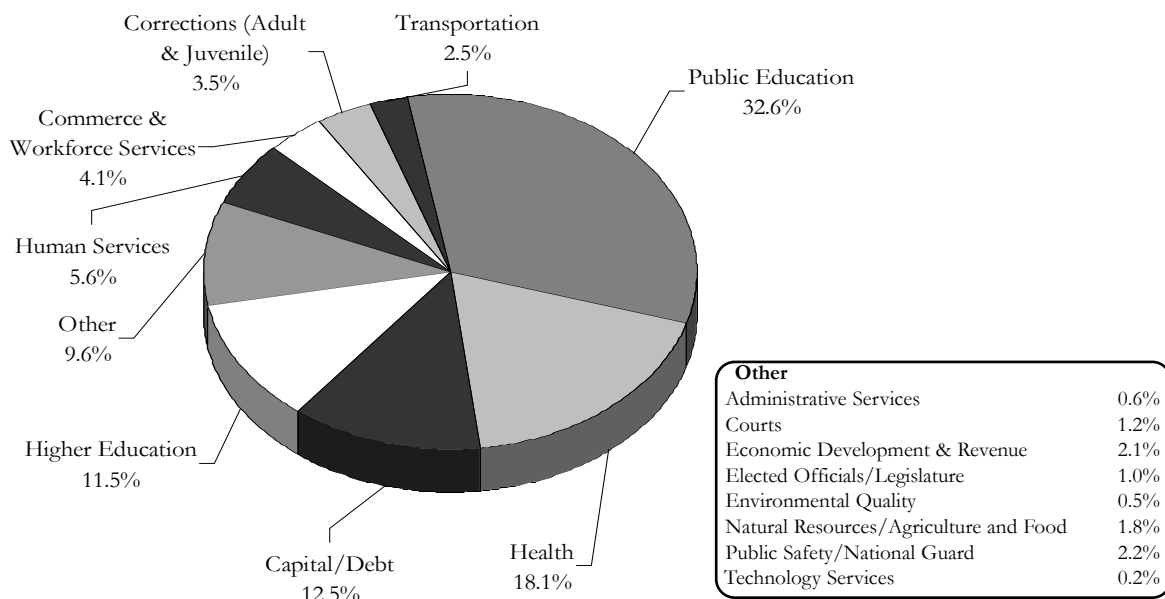
*This figure shows how state funds (General Fund and Education Fund) will be expended in FY 2009. The largest portion (63.4 percent) goes to public and higher education.*

**Figure 9**  
**WHERE ALL DOLLARS COME FROM**  
FY 2009



*This figure shows the total estimated sources of revenue for FY 2009 budget. The General Fund and Education Fund, consisting primarily of sales and income taxes respectively, generate just under one-half (48.9 percent) of the total state budget.*

**Figure 10**  
**WHERE ALL DOLLARS GO**  
FY 2009



*This figure shows total state budget expenditures for FY 2009 from all sources of funding.*



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

	Actual FY 2007	Author- ized FY 2008	Percent Change 07/08	Appro- priated FY 2009	Percent Change 08/09
<b>Sources of Funding</b>					
Beginning Balance	\$308,428	\$241,754		\$0	
<sup>(a)</sup> General Fund Estimates	2,291,022	2,194,617		2,206,838	
<sup>(a)</sup> Education Fund Estimates	3,016,771	3,099,270		3,106,795	
<i>Subtotal GF/EF Estimates</i>	<i>5,307,793</i>	<i>5,293,887</i>	<i>(0.3%)</i>	<i>5,313,633</i>	<i>0.4%</i>
Tourism Marketing Performance Fund	3,000	6,000		9,000	
Transfer - Justice Court Technology fund	350	0		0	
Set-aside for EDTIF	0	(4,400)		(15,480)	
Legislation Impacting State Revenue	0	(5,900)		6,602	
Transfer from Non-lapsing balances	0	0		3,000	
Lapsing Balances	7,389	0		0	
Other	1,262	0		5,242	
Transfer to Disaster Recovery Fund	(22,107)	0		0	
Transfer (to)/from Rainy Day Fund	(45,409)	(100,468)		0	
IAF Reserve from Prior Fiscal Year	1,409	1,513		0	
IAF Reserve for Following Fiscal Year	(1,513)	0		0	
Reserve from Prior Fiscal Year	460,079	787,250		276,500	
Reserve for Following Fiscal Year	(787,250)	(276,500)		0	
<b>Total Sources of Funding</b>	<b>\$5,233,431</b>	<b>\$5,943,136</b>	<b>13.6%</b>	<b>\$5,598,497</b>	<b>(5.8%)</b>
<b>Appropriations</b>					
<sup>(b)</sup> Operations Budget	\$4,303,435	\$4,922,786		\$5,057,594	
<sup>(b)</sup> Capital Budget	339,192	792,548		275,556	
<sup>(b)</sup> Debt Service	68,844	68,844		54,844	
<i>Subtotal Appropriations</i>	<i>\$4,711,471</i>	<i>\$5,784,178</i>	<i>22.8%</i>	<i>\$5,387,994</i>	<i>(6.8%)</i>
<sup>(c)</sup> Transfers to other Funds	280,206	158,959		185,524	
<b>Total Appropriations</b>	<b>\$4,991,677</b>	<b>\$5,943,136</b>	<b>19.1%</b>	<b>\$5,573,518</b>	<b>(6.2%)</b>
<b>Ending Balance</b>	<b>\$241,754</b>	<b>\$0</b>		<b>\$24,979</b>	
NOTE: Minor differences on summary tables are due to rounding.					
<sup>(a)</sup> See Table 4 Adopted					
<sup>(b)</sup> See Table 6					
<sup>(c)</sup> See Table 2 and Table 3					

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 2008 column includes the original appropriations by the 2007 Legislature, plus supplemental appropriations made by the 2008 Legislature. For an analysis of the Authorized FY 2008 original and supplemental appropriations, see Table 50.

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

	Actual FY 2007	Author- ized FY 2008	Percent Change 07/08	Appro- priated FY 2009	Percent Change 08/09
<b>Sources of Funding</b>					
Beginning Balance	\$85,126	\$64,807		\$0	
<sup>(a)</sup> General Fund Estimates	2,291,022	2,194,617	(4.2%)	2,206,838	0.6%
Tourism Marketing Performance Fund	3,000	6,000		9,000	
Transfer - Justice Court Technology fund	350	0		0	
Set-aside for EDTIF	0	(4,400)		(15,480)	
<sup>(b)</sup> Legislation Impacting State Revenue	0	0		3,102	
Lapsing Balances	7,389	0		0	
Other	4,586	0		2,242	
Transfer to Disaster Recovery Fund	(22,107)	0		0	
Transfer (to)/from Rainy Day Fund	(31,976)	(16,231)		0	
IAF Reserve from Prior Fiscal Year	1,409	1,513		0	
IAF Reserve for Following Fiscal Year	(1,513)	0		0	
Reserve from Prior Fiscal Year	155,497	223,551		48,754	
Reserve for Following Fiscal Year	(223,551)	(48,754)		0	
<b>Total Sources of Funding</b>	<b>\$2,269,232</b>	<b>\$2,421,103</b>	<b>6.7%</b>	<b>\$2,254,457</b>	<b>(6.9%)</b>
<b>Appropriations</b>					
Operations Budget	\$1,669,488	\$1,617,126		\$1,947,550	
Capital Budget	203,051	604,339		170,499	
Debt Service	51,680	51,680		37,680	
<i>Subtotal Appropriations</i>	<i>\$1,924,219</i>	<i>\$2,273,145</i>	<i>18.1%</i>	<i>\$2,155,729</i>	<i>(5.2%)</i>
<sup>(c)</sup> Transfers to other Funds	280,206	147,959		81,224	
<b>Total Appropriations</b>	<b>\$2,204,425</b>	<b>\$2,421,103</b>	<b>9.8%</b>	<b>\$2,236,953</b>	<b>(7.6%)</b>
<b>Ending Balance</b>	<b>\$64,807</b>	<b>\$0</b>		<b>\$17,504</b>	
<sup>(a)</sup> See Table 4 Adopted					
<sup>(b)</sup> See Table 46 in historical section					
<sup>(c)</sup> See Table on Page 24					

*Table 2 shows all the sources of funding used to balance the General Fund portion of the budget. The Authorized FY 2008 column includes the original appropriations by the 2007 Legislature, plus supplemental appropriations made by the 2008 Legislature.*

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

	<b>Actual FY 2007</b>	<b>Author- ized FY 2008</b>	<b>Percent Change 07/08</b>	<b>Appro- priated FY 2009</b>	<b>Percent Change 08/09</b>
<b>Sources of Funding</b>					
Beginning Balance	\$223,302	\$176,947		\$0	
(a) Education Fund Estimates	3,016,771	3,099,270	2.7%	3,106,795	0.2%
Legislation Impacting State Revenue	0	(5,900)		3,500	
Transfer from Non-lapsing balances	0	0		3,000	
Other	(3,324)	0		3,000	
Transfer (to)/from Rainy Day Fund	(13,433)	(84,237)		0	
Reserve from Prior Fiscal Year	304,582	563,699		227,746	
Reserve for Following Fiscal Year	(563,699)	(227,746)		0	
<b>Total Sources of Funding</b>	<b>\$2,964,199</b>	<b>\$3,522,033</b>	<b>18.8%</b>	<b>\$3,344,041</b>	<b>(5.1%)</b>
<b>Appropriations</b>					
Operations Budget	\$2,633,947	\$3,305,660		\$3,110,044	
Capital Budget	136,141	188,209		105,057	
Debt Service	17,164	17,164		17,164	
<i>Subtotal Appropriations</i>	<i>\$2,787,252</i>	<i>\$3,511,033</i>	<i>26.0%</i>	<i>\$3,232,265</i>	<i>(7.9%)</i>
Transfers to other funds	0	11,000 <sup>(b)</sup>		104,300 <sup>(c)</sup>	
<b>Total Appropriations</b>	<b>\$2,787,252</b>	<b>\$3,522,033</b>	<b>26.4%</b>	<b>\$3,336,565</b>	<b>(5.3%)</b>
<b>Ending Balance</b>	<b>\$176,947</b>	<b>\$0</b>		<b>\$7,476</b>	
(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) 2007 General Session, appropriated \$5,000,000 in a revolving loan fund for school districts.					
(c) HB 3, Appropriations Adjustments (Bigelow), Item 134 transfers \$100,000,000 from Uniform School Fund to the Growth in Student Population Account SB 2, Minimum School Program Budget Amendments (Stephenson), appropriated \$4,300,000 into the Teacher Salary Supplement Restricted Account					

*Table 3 shows all the sources of funding used to balance the Education Fund portion of the budget. The Authorized FY 2008 column includes the original appropriations by the 2007 Legislature, plus supplemental appropriations made by the 2008 Legislature.*

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

	Actual FY 2007	Authorized FY 2008	Adopted FY 2009	Legislation <sup>(a)</sup> FY 2009	Total FY 2009
<b>General Fund (GF)</b>					
Sales and Use Tax	\$1,857,813	\$1,795,374	\$1,821,179	(\$92)	\$1,821,087
Cable/Satellite Excise Tax	20,828	19,955	18,592	0	18,592
Liquor Profits	53,182	57,218	60,430	0	60,430
Insurance Premiums	71,777	76,762	79,808	0	79,808
Beer, Cigarette, and Tobacco	62,413	66,855	69,719	0	69,719
Oil and Gas Severance Tax	65,430	53,496	59,609	0	59,609
Metal Severance Tax	23,605	26,612	25,697	0	25,697
Inheritance Tax <sup>(b)</sup>	498	75	50	0	50
Investment Income	83,598	55,938	29,390	1,660	31,050
Other Revenue	58,043	48,541	48,587	1,534	50,121
Property and Energy Credit	(6,164)	(6,209)	(6,223)	0	(6,223)
<i>Subtotal General Fund</i>	<i>2,291,022</i>	<i>2,194,617</i>	<i>2,206,838</i>	<i>3,102</i>	<i>2,209,940</i>
<b>Education Fund (EF)<sup>(c)</sup></b>					
Individual Income Tax	2,573,212	2,708,899	2,768,780	3,500	2,772,280
Corporate Franchise Tax	425,372	382,211	329,628	0	329,628
Other	18,187	8,160	8,386	0	8,386
<i>Subtotal Education Fund</i>	<i>3,016,771</i>	<i>3,099,270</i>	<i>3,106,795</i>	<i>3,500</i>	<i>3,110,295</i>
<b>Total GF/EF</b>	<b>\$5,307,793</b>	<b>\$5,293,887</b>	<b>\$5,313,633</b>	<b>\$6,602</b>	<b>\$5,320,235</b>
<b>Transportation Fund</b>					
Motor Fuel Tax	\$254,676	\$265,853	\$273,735	\$0	\$273,735
Special Fuel Tax	111,150	121,288	127,923	0	127,923
Other	78,768	80,066	70,241	0	70,241
<b>Total Transportation Fund</b>	<b>\$444,594</b>	<b>\$467,207</b>	<b>\$471,899</b>	<b>\$0</b>	<b>\$471,899</b>
<b>Mineral Lease (see page 25)</b>					
Royalties	\$129,336	\$123,880	\$142,062	\$0	\$142,062
Bonus	31,518	14,735	13,851	0	13,851
<b>Total Mineral Lease</b>	<b>\$160,854</b>	<b>\$138,615</b>	<b>\$155,912</b>	<b>\$0</b>	<b>\$155,912</b>

(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 2007, 75 percent; and FY 2008, 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 2007 and estimated revenue collections for FY 2008 and FY 2009.



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

	Actual FY 2007	Authorized FY 2008	Adopted FY 2009	Legislation FY 2009	Total FY 2009
<b>Section 59-12-103(4)–(5), UCA</b>					
Water development loan funds	\$7,175,000	\$7,175,000	\$7,175,000	\$0	\$7,175,000
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	661,200	652,000	720,400	0	720,400
Watershed Rehabilitation	500,000	500,000	500,000	0	500,000
Water Resources Cloud Seeding	150,000	150,000	150,000	0	150,000
Water Resources Conservation & Development	7,616,200	7,473,000	8,544,600	0	8,544,600
<i>Subtotal Section 59-12-103(4)–(5), UCA</i>	<i>26,252,400</i>	<i>26,100,000</i>	<i>27,240,000</i>	<i>0</i>	<i>27,240,000</i>
<b>Section 59-12-103(6), UCA<sup>(a)</sup></b>					
Transportation Fund	0	26,100,000	27,240,000	0	27,240,000
Class B and C (city and county) roads	17,618,400	0	0	0	0
State park access roads	562,300	0	0	0	0
Transportation corridor preservation	562,300	0	0	0	0
<i>Subtotal Section 59-12-103(6), UCA</i>	<i>18,743,000</i>	<i>26,100,000</i>	<i>27,240,000</i>	<i>0</i>	<i>27,240,000</i>
<b>Section 59-12-103(7), UCA</b>					
Centennial Highway Fund Restricted Account (1/64% tax rate)	6,563,100	6,525,000	6,810,000	0	6,810,000
<b>Section 59-12-103(9), UCA</b>					
Centennial Highway Fund Restricted Account	195,343,700	170,650,300	172,987,600	0	172,987,600
<b>Section 59-12-103(11), UCA<sup>(b)</sup></b>					
Restricted Sales Tax Increase of .05%	0	0	0	5,365,800	5,365,800
<b>Section 72-2-125(1), UCA<sup>(c)</sup></b>					
Critical Highway Needs Fund	0	90,000,000	90,000,000	5,365,800	95,365,800
<b>and Use Tax</b>	<b>\$246,902,200</b>	<b>\$319,375,300</b>	<b>\$324,277,600</b>	<b>\$10,731,600</b>	<b>\$335,009,200</b>
<p><i>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></p> <p><i>House Bill 359, Tax Changes (Dougall), passed in the 2008 General Session, deposits 0.025 percent of sales tax into the Critical Highway Needs Fund and 0.025 percent sales tax into the Transportation Investment Fund of 2005.</i></p> <p><i>(c) 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></p>					

*Table 5 shows actual state collections earmarked for specific purposes for FY 2007, and estimated amounts for FY 2008 and FY 2009. General Fund estimates found on Table 4 include only 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 2007	Initial Appropriated FY 2008	Current Authorized FY 2008	Percent Change IA08/CA08	Appropriated FY 2009	Percent Change IA08/A09
<b>Sources of Funding</b>						
General Fund	\$1,924,219	\$2,215,516	\$2,273,144	2.6%	\$2,155,729	(2.7%)
Education Fund	2,787,252	3,482,596	3,511,033	0.8	3,232,265	(7.2)
<b>TOTAL FUNDING</b>	<b>\$4,711,471</b>	<b>\$5,698,113</b>	<b>\$5,784,177</b>	<b>1.5%</b>	<b>\$5,387,994</b>	<b>(5.4%)</b>
<b>Operations Budget</b>						
Administrative Services	\$20,390	\$25,484	\$25,534	0.2%	\$24,762	(2.8%)
Commerce & Workforce Services	93,937	101,079	100,972	(0.1)	100,321	(0.7)
Corrections (Adult & Juvenile)	304,205	330,025	330,025	0.0	360,353	9.2
Courts	104,340	112,834	113,144	0.3	117,358	4.0
Economic Develop. & Revenue	114,205	121,022	123,043	1.7	131,292	8.5
Elected Officials	38,672	47,297	49,699	5.1	44,950	(5.0)
Environmental Quality	11,444	12,669	12,669	0.0	15,057	18.8
Health	357,951	371,935	372,391	0.1	384,984	3.5
Higher Education	727,531	820,037	821,020	0.1	849,528	3.6
Human Services	259,532	285,669	285,823	0.1	301,031	5.4
Legislature	18,091	19,914	19,914	0.0	21,004	5.5
National Guard & Veterans' Affairs	6,365	6,898	6,898	0.0	7,243	5.0
Natural Resources	61,967	60,374	70,342	16.5	63,077	4.5
Public Education	2,111,023	2,508,085	2,519,312	0.4	2,562,630	2.2
Public Safety	59,244	64,238	64,238	0.0	70,142	9.2
Technology Services	9,312	2,273	2,273	0.0	2,611	14.9
Transportation	5,228	5,490	5,490	0.0	1,250	(77.2)
<i>Subtotal Operations</i>	<i>4,303,435</i>	<i>4,895,321</i>	<i>4,922,786</i>	<i>0.6</i>	<i>5,057,594</i>	<i>3.3</i>
<b>Capital Budget</b>						
Administrative Services	141,541	190,596	247,596	29.9	163,288	(14.3)
Economic Develop. & Revenue	50,000	0	0	--	0	--
Higher Education	71,042	77,718	79,318	2.1	25,550	(67.1)
Natural Resources	4,319	4,344	4,344	0.0	2,679	(38.3)
Public Education	37,289	77,289	77,289	0.0	42,289	(45.3)
Transportation	35,000	384,000	384,000	0.0	41,750	(89.1)
<i>Subtotal Capital</i>	<i>339,191</i>	<i>733,948</i>	<i>792,548</i>	<i>8.0</i>	<i>275,556</i>	<i>(62.5)</i>
Debt Service	68,844	68,844	68,844	0.0	54,844	(20.3)
<b>TOTAL APPROPRIATIONS</b>	<b>\$4,711,471</b>	<b>\$5,698,113</b>	<b>\$5,784,177</b>	<b>1.5%</b>	<b>\$5,387,994</b>	<b>(5.4%)</b>

*Table 6 shows appropriations by state agency from major tax revenue (sales and income taxes). The Initial Appropriated FY 2008 column reflects original appropriations in the 2007 General Session. The Current Authorized FY 2008 column reflects original appropriations by the 2007 Legislature, plus supplemental appropriations by the 2008 Legislature.*

**Table 7**  
**SUMMARY OF APPROPRIATIONS BY DEPARTMENT**

**All Sources of Funding**

**Three-Year Comparison in Thousands of Dollars**

	Actual FY 2007	Initial Appropriated FY 2008	Current Authorized FY 2008	Percent Change IA08/CA08	Appropriated FY 2009	Percent Change IA08/A09
<b>Sources of Funding</b>						
General Fund	\$1,924,219	\$2,215,516	\$2,273,144	2.6%	\$2,155,729	(2.7%)
Education Fund	2,787,252	3,482,596	3,511,033	0.8	3,232,265	(7.2)
Transportation Fund	423,553	433,650	441,649	1.8	471,899	8.8
Federal Funds	2,369,618	2,486,536	2,470,562	(0.6)	2,478,356	(0.3)
Dedicated Credits	701,488	701,969	696,849	(0.7)	736,615	4.9
Mineral Lease	65,673	61,521	59,750	(2.9)	77,107	25.3
Restricted & Trust Funds	967,545	917,404	965,640	5.3	973,316	6.1
Transfers	360,263	206,614	345,172	67.1	361,093	74.8
Other Funds	(197,348)	40,263	206,164	412.0	(50,848)	(226.3)
Pass-through Funds	1,276	90	90	0.0	90	0.0
Local Property Tax	470,805	508,149	508,149	0.0	592,119	16.5
<b>TOTAL FUNDING</b>	<b>\$9,874,345</b>	<b>\$11,054,309</b>	<b>\$11,478,201</b>	<b>3.8%</b>	<b>\$11,027,741</b>	<b>(0.2%)</b>
<b>Operations Budget</b>						
Administrative Services	\$28,068	\$38,809	\$60,467	55.8%	\$63,501	63.6%
Commerce & Workforce Services	383,650	449,119	444,873	(0.9)	453,652	1.0
Corrections (Adult & Juvenile)	328,976	356,353	366,580	2.9	389,042	9.2
Courts	118,393	131,197	131,254	0.0	134,810	2.8
Economic Develop. & Revenue	190,426	222,585	251,752	13.1	236,509	6.3
Elected Officials	71,428	88,515	96,156	8.6	86,406	(2.4)
Environmental Quality	47,827	50,300	54,096	7.5	53,433	6.2
Health	1,811,148	1,938,691	1,950,921	0.6	1,992,326	2.8
Higher Education	1,120,090	1,220,739	1,311,363	7.4	1,267,363	3.8
Human Services	534,178	590,963	593,841	0.5	619,028	4.7
Legislature	17,451	20,297	20,247	(0.2)	21,180	4.4
National Guard & Veterans' Affairs	32,982	73,565	45,705	(37.9)	60,220	(18.1)
Natural Resources	181,564	185,681	214,610	15.6	201,416	8.5
Public Education	2,986,146	3,460,303	3,465,862	0.2	3,599,431	4.0
Public Safety	139,085	166,998	208,576	24.9	180,480	8.1
Technology Services	10,512	17,484	20,540	17.5	23,376	33.7
Transportation	284,137	264,638	280,551	6.0	272,250	2.9
<i>Subtotal Operations</i>	<i>8,286,060</i>	<i>9,276,236</i>	<i>9,517,392</i>	<i>2.6</i>	<i>9,654,423</i>	<i>4.1</i>
<b>Capital Budget</b>						
Administrative Services	141,541	191,547	248,547	29.8	163,288	(14.8)
Economic Develop. & Revenue	7,014	6,500	17,393	167.6	17,500	169.2
Higher Education	71,042	80,000	81,600	0.0	26,783	(66.5)
Natural Resources	49,668	28,970	35,414	22.2	32,634	12.7
Public Education	37,289	77,289	77,289	0.0	42,289	(45.3)
Transportation	1,046,720	1,154,489	1,259,587	9.1	838,119	(27.4)
<i>Subtotal Capital</i>	<i>1,353,274</i>	<i>1,538,795</i>	<i>1,719,830</i>	<i>11.8</i>	<i>1,120,613</i>	<i>(27.2)</i>
Debt Service	235,010	239,278	240,979	0.7	252,705	5.6
<b>TOTAL APPROPRIATIONS</b>	<b>\$9,874,345</b>	<b>\$11,054,309</b>	<b>\$11,478,201</b>	<b>3.8%</b>	<b>\$11,027,741</b>	<b>(0.2%)</b>

*Table 7 shows the appropriations by state agency from all sources of funding, including state taxes, federal funds, fees, etc. The Current Authorized FY 2008 column includes the original appropriations by the 2007 Legislature, plus supplemental appropriations by the 2008 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
<b>Administrative Services</b>										
Actual FY 2007	\$20,390,100	\$0	\$450,000	\$5,900	\$2,978,000	\$0	\$4,908,600	(\$664,300)	\$0	\$28,068,300
Authorized FY 2008	25,534,000	0	450,000	85,400	3,112,600	0	28,145,900	3,139,200	0	60,467,100
Appropriated FY 2009	24,761,800	0	450,000	64,000	3,394,000	0	33,407,100	1,423,800	0	63,500,700
<b>Commerce &amp; Workforce Services</b>										
Actual FY 2007	93,936,500	0	0	184,519,200	27,596,600	0	69,712,600	7,885,300	0	383,650,200
Authorized FY 2008	100,971,900	0	0	231,499,700	29,753,300	0	69,004,800	13,643,000	0	444,872,700
Appropriated FY 2009	100,320,800	0	0	235,740,700	33,909,600	0	72,422,400	11,258,600	0	453,652,100
<b>Corrections (Adult &amp; Juvenile)</b>										
Actual FY 2007	304,204,700	0	0	2,300,200	7,097,800	0	1,453,100	13,920,000	0	328,975,800
Authorized FY 2008	330,024,800	0	0	2,605,500	6,912,100	0	1,821,400	25,216,100	0	366,579,900
Appropriated FY 2009	360,352,900	0	0	2,663,600	7,279,000	0	1,453,100	17,293,700	0	389,042,300
<b>Courts</b>										
Actual FY 2007	104,339,500	0	0	226,500	1,664,000	0	13,054,000	(890,800)	0	118,393,200
Authorized FY 2008	113,143,700	0	0	123,000	1,537,100	0	13,870,900	2,579,200	0	131,253,900
Appropriated FY 2009	117,358,300	0	0	166,600	1,673,200	0	13,938,900	1,673,400	0	134,810,400
<b>Economic Development &amp; Revenue</b>										
Actual FY 2007	94,975,700	19,228,800	5,975,400	38,969,300	15,742,900	0	27,943,300	(12,409,100)	0	190,426,300
Authorized FY 2008	95,455,700	27,586,900	5,975,400	45,455,200	19,139,800	0	36,035,000	22,104,300	0	251,752,300
Appropriated FY 2009	110,286,200	21,005,800	5,975,400	43,731,400	19,837,400	0	32,814,700	2,857,900	0	236,508,800
<b>Elected Officials</b>										
Actual FY 2007	38,672,100	0	0	10,279,500	18,705,500	0	6,863,500	(3,092,200)	0	71,428,400
Authorized FY 2008	49,699,400	0	0	11,190,500	18,219,300	0	10,267,100	6,780,100	0	96,156,400
Appropriated FY 2009	44,950,200	0	0	11,416,800	19,329,900	0	9,273,300	1,436,200	0	86,406,400
<b>Environmental Quality</b>										
Actual FY 2007	11,444,100	0	0	15,953,300	9,994,400	0	10,048,200	386,600	0	47,826,600
Authorized FY 2008	12,668,700	0	0	19,238,600	9,330,600	0	11,085,900	1,772,000	0	54,095,800
Appropriated FY 2009	15,056,600	0	0	17,870,800	9,352,800	0	10,910,100	243,100	0	53,453,400
<b>Health</b>										
Actual FY 2007	357,951,300	0	0	1,176,875,100	107,698,700	0	33,957,300	134,666,000	0	1,811,148,400
Authorized FY 2008	372,390,600	0	0	1,279,506,000	108,670,000	0	42,571,200	147,782,700	0	1,950,920,500
Appropriated FY 2009	384,983,900	0	0	1,310,676,800	108,871,500	0	38,574,400	149,219,000	0	1,992,325,600
<b>Higher Education</b>										
Actual FY 2007	216,080,500	511,450,400	0	15,418,500	355,113,100	2,742,900	9,284,500	9,999,900	0	1,120,089,800
Authorized FY 2008	59,593,500	761,426,700	0	17,697,400	370,900,500	2,476,700	9,673,800	89,594,000	0	1,311,362,600
Appropriated FY 2009	319,355,700	530,172,600	0	6,729,800	397,108,200	1,745,800	9,583,300	2,668,000	0	1,267,363,400
<b>Human Services</b>										
Actual FY 2007	259,531,900	0	0	116,907,900	9,810,800	0	4,382,000	143,545,000	0	534,177,600
Authorized FY 2008	285,823,400	0	0	129,057,900	10,127,300	0	4,401,300	164,431,300	0	593,841,200
Appropriated FY 2009	301,030,800	0	0	125,892,000	10,052,900	0	6,077,000	175,975,400	0	619,028,100

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/Trust Funds	Other	Property Tax	Total
<b>Legislature</b>										
Actual FY 2007	18,091,300	0	0	0	197,300	0	0	(837,900)	0	17,450,700
Authorized FY 2008	19,914,100	0	0	0	175,000	0	0	157,400	0	20,246,500
Appropriated FY 2009	21,004,300	0	0	0	175,000	0	0	500	0	21,179,800
<b>National Guard &amp; Veterans' Affairs</b>										
Actual FY 2007	6,364,900	0	0	26,111,800	214,700	0	0	290,900	0	32,982,300
Authorized FY 2008	6,898,200	0	0	38,380,500	182,000	0	0	244,600	0	45,705,300
Appropriated FY 2009	7,243,300	0	0	52,660,300	203,800	0	0	112,300	0	60,219,700
<b>Natural Resources</b>										
Actual FY 2007	61,966,800	0	0	35,470,200	18,630,600	2,746,100	69,774,200	(7,024,300)	0	181,563,600
Authorized FY 2008	70,342,000	0	0	32,902,200	16,506,300	2,480,700	75,716,200	16,662,100	0	214,609,500
Appropriated FY 2009	63,077,400	0	0	35,899,600	17,758,100	4,181,600	78,928,800	1,570,100	0	201,415,600
<b>Public Education</b>										
Actual FY 2007	7,754,900	2,103,268,000	0	371,782,300	32,030,600	2,801,000	19,094,900	(21,390,700)	470,804,700	2,986,145,700
Authorized FY 2008	2,665,100	2,516,646,500	0	376,484,700	30,000,100	2,547,300	23,408,000	5,961,600	508,148,600	3,465,861,900
Appropriated FY 2009	3,765,100	2,558,865,200	0	375,450,700	30,081,100	845,900	33,472,000	4,832,300	592,119,000	3,599,431,300
<b>Public Safety</b>										
Actual FY 2007	59,243,700	0	5,495,500	27,901,200	8,432,900	0	39,648,000	(1,636,800)	0	139,084,500
Authorized FY 2008	64,238,000	0	5,495,500	61,415,800	8,833,700	0	42,916,900	25,675,900	0	208,575,800
Appropriated FY 2009	70,142,400	0	5,495,500	50,346,900	9,179,900	0	45,518,500	(203,700)	0	180,479,500
<b>Technology Services</b>										
Actual FY 2007	9,311,900	0	0	1,070,000	1,790,100	0	290,000	(1,950,100)	0	10,511,900
Authorized FY 2008	2,272,600	0	0	700,000	14,058,500	0	800,000	2,708,600	0	20,539,700
Appropriated FY 2009	2,610,500	0	0	815,200	19,650,100	0	300,000	0	0	23,375,800
<b>Transportation</b>										
Actual FY 2007	5,228,100	0	179,565,100	68,695,700	29,608,300	0	9,560,100	(8,520,200)	0	284,137,100
Authorized FY 2008	5,490,000	0	198,693,600	43,679,500	17,912,000	0	6,863,200	7,912,800	0	280,551,100
Appropriated FY 2009	1,250,000	0	202,285,300	44,449,300	17,363,400	0	6,901,700	0	0	272,249,700
<b>TOTAL OPERATIONS BUDGET</b>										
Actual FY 2007	\$1,669,488,000	\$2,633,947,200	\$191,486,000	\$2,092,486,600	\$647,306,300	\$8,290,000	\$319,974,300	\$252,277,300	\$470,804,700	\$8,286,060,400
Authorized FY 2008	1,617,125,700	3,305,660,100	210,614,500	2,290,021,900	665,370,200	7,504,700	376,581,600	536,364,900	508,148,600	9,517,392,200
Appropriated FY 2009	1,947,550,200	3,110,043,600	214,206,200	2,314,574,500	705,219,900	6,773,300	393,575,300	370,360,600	592,119,000	9,654,422,600
<b>Capital Budget</b>										
Actual FY 2007	\$203,050,800	\$136,140,600	\$232,067,300	\$277,131,100	\$23,959,100	\$57,383,200	\$512,389,900	(\$88,847,900)	\$0	\$1,353,274,100
Authorized FY 2008	604,338,700	188,208,900	231,034,500	180,540,300	1,575,000	52,245,100	450,481,400	11,406,200	0	1,719,830,100
Appropriated FY 2009	170,499,300	105,057,000	257,692,800	163,781,400	1,575,000	70,333,800	431,813,600	(80,140,000)	0	1,120,612,900
<b>Debt Service</b>										
Actual FY 2007	51,679,700	17,164,300	0	0	30,223,000	0	135,181,200	762,200	0	235,010,400
Authorized FY 2008	51,679,700	17,164,300	0	0	29,903,600	0	138,576,800	3,654,700	0	240,979,100
Appropriated FY 2009	37,679,700	17,164,300	0	0	29,820,000	0	147,926,800	20,114,500	0	252,705,300
<b>GRAND TOTALS</b>										
Actual FY 2007	\$1,924,218,500	\$2,787,252,100	\$423,553,300	\$2,369,617,700	\$701,488,400	\$65,673,200	\$967,545,400	\$164,191,600	\$470,804,700	\$9,874,344,900
Authorized FY 2008	2,273,144,100	3,511,033,300	441,649,000	2,470,562,200	696,848,800	59,749,800	965,639,800	551,425,800	508,148,600	11,478,201,400
Appropriated FY 2009	2,155,729,200	3,232,264,900	471,899,000	2,478,355,900	736,614,900	77,107,100	973,315,700	310,335,100	592,119,000	11,027,740,800

**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 2007	Authorized FY 2008	Change 07/08	Appropriated FY 2009	Change 08/09
<b>Appropriations</b>					
Administrative Services	\$161,931	\$273,130	68.7% (a)	\$188,050	(31.2%) (a)
Commerce & Workforce Services	93,937	100,972	7.5	100,321	(0.6)
Corrections (Adult & Juvenile)	304,205	330,025	8.5	360,353	9.2
Courts	104,340	113,144	8.4	117,358	3.7
Economic Develop. & Revenue	164,205	123,043	(25.1) (b)	131,292	6.7
Elected Officials	38,672	49,699	28.5 (c)	44,950	(9.6)
Environmental Quality	11,444	12,669	10.7	15,057	18.8 (g)
Health	357,951	372,391	4.0	384,984	3.4
Higher Education	798,573	900,339	12.7	875,078	(2.8)
Human Services	259,532	285,823	10.1	301,031	5.3
Legislature	18,091	19,914	10.1	21,004	5.5
National Guard & Veterans' Affairs	6,365	6,898	8.4	7,243	5.0
Natural Resources	66,286	74,686	12.7	65,757	(12.0)
Public Education	2,148,312	2,596,601	20.9 (d)	2,604,919	0.3
Public Safety	59,244	64,238	8.4	70,142	9.2
Technology Services	9,312	2,273	(75.6) (e)	2,611	14.9
Transportation	40,228	389,490	868.2 (f)	43,000	(89.0) (f)
Debt Service	68,844	68,844	0.0	54,844	(20.3) (h)
<b>TOTAL APPROPRIATIONS</b>	<b>\$4,711,471</b>	<b>\$5,784,177</b>	<b>22.8%</b>	<b>\$5,387,994</b>	<b>(6.8%)</b>

*Continued on next page*

*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 2008 increase and FY 2009 decrease are due primarily to one-time FY 2008 capital project appropriations.*
- (b) The FY 2008 decrease reflects a \$50 million FY 2007 one-time appropriation for USTAR capital.*
- (c) 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.*
- (d) The FY 2008 increase is due to one-time FY 2008 appropriations of \$214 million.*
- (e) The FY 2008 decrease is due to one-time funding in FY 2007 of \$7.9 million.*
- (f) The FY 2008 increase and FY 2009 decrease are primarily due to one-time FY 2008 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.*
- (g) The FY 2009 increase is due primarily to funding for operations within the Division of Air Quality.*
- (h) The FY 2009 decrease is due to a reduction in building bonds.*

**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 2007	Authorized FY 2008	Change 07/08	Appropriated FY 2009	Change 08/09
<b>Appropriations</b>					
Administrative Services	\$169,610	\$309,014	82.2% (a)	\$226,789	(26.6%) (a)
Commerce & Workforce Services	383,650	444,873	16.0	453,652	2.0
Corrections (Adult & Juvenile)	328,976	366,580	11.4	389,042	6.1
Courts	118,393	131,254	10.9	134,810	2.7
Economic Develop. & Revenue	197,440	269,145	36.3 (b)	254,009	(5.6)
Elected Officials	71,428	96,156	34.6 (c)	86,406	(10.1)
Environmental Quality	47,827	54,096	13.1	53,433	(1.2)
Health	1,811,148	1,950,921	7.7	1,992,326	2.1
Higher Education	1,191,132	1,392,963	16.9	1,294,146	(7.1)
Human Services	534,178	593,841	11.2	619,028	4.2
Legislature	17,451	20,247	16.0	21,180	4.6
National Guard & Veterans' Affairs	32,982	45,705	38.6 (d)	60,220	31.8 (g)
Natural Resources	231,232	250,023	8.1	234,050	(6.4)
Public Education	3,023,435	3,543,151	17.2	3,641,720	2.8
Public Safety	139,085	208,576	50.0 (e)	180,480	(13.5)
Technology Services	10,512	20,540	95.4 (f)	23,376	13.8
Transportation	1,330,857	1,540,138	15.7	1,110,368	(27.9) (h)
Debt Service	235,010	240,979	2.5	252,705	4.9
<b>TOTAL APPROPRIATIONS</b>	<b>\$9,874,345</b>	<b>\$11,478,201</b>	<b>16.2%</b>	<b>\$11,027,741</b>	<b>(3.9%)</b>

*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 2008 increase and FY 2009 decrease are due primarily to one-time FY 2008 capital project appropriations.*
- (b) The FY 2008 increase is due primarily to various pass-through appropriations made to the Department of Community and Culture.*
- (c) 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. Restricted funds of \$3.1 million were appropriated to Commission on Criminal and Juvenile Justice (CCJJ).*
- (d) The FY 2008 increase is due to federal funding for construction of new armories.*
- (e) The FY 2008 increase is due to significant opening and closing balance changes as well as federal funds.*
- (f) The FY 2008 increase is due to the consolidation of information technology products and services, thereby appropriating funds for new projects to DTS.*
- (g) The FY 2009 increase is due to federal funding for construction of new armories.*
- (h) The FY 2009 decrease is primarily due to one-time FY 2008 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.*

**General Fund Transfers To Other Funds**  
Three-Year Comparison

	Actual FY 2007	Initial Appropriated FY 2008	Supple- mentals (a)	Final Appropriated FY 2008 (b)	Base FY 2009 (c)	Ongoing and One-time Adj. (d)	Appropriated FY 2009 (e)
<b>From General Fund To:</b>							
LeRay McAllister Land Conservation Fund	\$1,482,600	\$2,482,600	\$0	\$2,482,600	\$482,600	\$0	\$482,600
DNA Specimen Account	267,500	267,500	0	267,500	267,500	0	267,500
Olene Walker Housing Loan Fund	3,236,400	2,636,400	0	2,636,400	2,636,400	500,000	3,136,400
Pamela Atkinson Homeless Trust Fund	700,000	1,200,000	0	1,200,000	700,000	500,000	1,200,000
Motion Picture Incentive Fund	1,000,000	4,000,000	0	4,000,000	2,500,000	1,500,000	4,000,000
Economic Develop. Tax Incentive Fund	1,528,300	0	0	0	0	0	0
Water Resources - Water Loan Fund	1,582,300	1,582,300	0	1,582,300	1,582,300	0	1,582,300
Tourism Marketing Performance Fund	13,000,000	1,000,000	0	1,000,000	0	11,000,000	11,000,000
Industrial Assistance Fund	1,408,600	0	1,513,000	1,513,000	0	0	0
Centennial Highway Restricted Fund	201,000,000	0	0	0	0	0	0
Rural Broadband Service Fund	0	1,000,000	0	1,000,000	0	0	0
Transportation Investment Fund of 2005	55,000,000	105,000,000	0	105,000,000	55,000,000	0	55,000,000
Litigation Fund for Highway Projects	0	5,000,000	0	5,000,000	0	0	0
Rural Health Care Facilities Fund	0	277,500	0	277,500	555,000	0	555,000
Severance Tax Holding Account	0	20,000,000	0	20,000,000	0	0	0
Invasive Species Mitigation Fund	0	0	0	0	0	2,000,000	2,000,000
Rangeland Improvement Fund	0	2,000,000	0	2,000,000	2,000,000	0	2,000,000
<b>Total Transfers</b>	<b>\$280,205,400</b>	<b>\$146,446,300</b>	<b>\$1,513,000</b>	<b>\$147,959,300</b>	<b>\$65,723,800</b>	<b>\$15,500,000</b>	<b>\$81,223,800</b>

(a) The Supplementals column represents appropriated changes to Initial Appropriated FY 2008.

(b) The Final Appropriated FY 2008 column is based on updated revenue projections and includes supplemental appropriations.

(c) The Base FY 2009 column is the FY 2008 appropriated amount adjusted for one-time FY 2008 transfers from the General Fund to other funds.

(d) The ongoing and one-time adjustments column shows the transfers from General Fund to other funds. All items in this column were funded with one-time General Fund.

(e) The Appropriated FY 2009 column includes Appropriations for FY 2009.

*This table shows the actual, authorized, and appropriated General Fund transfers to funds outside of agencies. Restricted fund appropriations are not shown in this table.*

## MINERAL LEASE FUNDS TABLE

### Three-Year Comparison

MINERAL LEASE/EXCHANGED LANDS	Actual FY 2007	Authorized FY 2008	Estimated FY 2008 <sup>(a)</sup>	Appropriated FY 2009	Estimated FY 2009 <sup>(b)</sup>
<b>Revenue</b>					
Federal Mineral Lease Royalties	\$114,890,600	\$110,076,800	\$110,076,800	\$126,232,900	\$126,232,900
Federal Mineral Lease Bonus	30,948,500	13,697,000	13,697,000	12,875,300	12,875,300
National Monument Mineral Lease Royalties	145,400	176,400	176,400	202,300	202,300
<i>Subtotal Federal Mineral Lease Funds</i>	<i>145,984,500</i>	<i>123,950,200</i>	<i>123,950,200</i>	<i>139,310,500</i>	<i>139,310,500</i>
Exchanged Lands Mineral Lease Royalties	14,300,000	13,626,800	13,626,800	15,626,800	15,626,800
Exchanged Lands Mineral Lease Bonus	569,500	1,038,000	1,038,000	975,700	975,700
<i>Subtotal Exchanged Lands Funds</i>	<i>14,869,500</i>	<i>14,664,800</i>	<i>14,664,800</i>	<i>16,602,500</i>	<i>16,602,500</i>
<b>TOTAL REVENUE</b>	<b>\$160,854,000</b>	<b>\$138,615,000</b>	<b>\$138,615,000</b>	<b>\$155,913,000</b>	<b>\$155,913,000</b>
<b>Appropriations (c)</b>					
Board of Education					
Mineral Lease	\$2,801,000	\$2,270,300	\$2,547,300	\$845,900	\$2,921,200
Exchanged Lands	0	394,000	246,400	302,400	278,900
Permanent Community Impact Fund					
Mineral Lease	55,252,900	78,900,000	50,472,100	78,900,000	58,267,400
Community & Culture - co. special service dist.					
Mineral Lease	6,095,200	6,500,000	5,503,800	5,500,000	6,311,600
Discretionary					
Mineral Lease	9,451,200	0	4,109,100	0	3,862,600
Payment in Lieu of Taxes					
Mineral Lease	2,781,700	2,469,000	2,640,000	2,469,000	2,640,000
Transportation - county special service districts					
Mineral Lease	48,506,300	47,200,000	44,101,300	62,364,800	50,574,100
USU Water Research Laboratory					
Mineral Lease	2,742,900	1,745,800	2,476,700	1,745,800	2,840,200
Exchanged Lands	0	389,300	243,400	298,800	275,600
Utah Geological Survey					
Mineral Lease	2,746,100	2,495,400	2,480,700	4,181,600	2,844,800
Exchanged Lands	0	2,148,100	1,343,300	1,648,800	1,520,800
Constitutional Defense Restricted Account (e)					
Mineral Lease	1,043,900	0	0	0	0
Exchanged Lands	0	1,758,800	1,099,900	1,350,000	1,245,200
Counties (e)					
Exchanged Lands	0	18,760,000	11,731,800	14,400,000	13,282,000
<i>Subtotal Appropriations</i>	<i>131,421,200</i>	<i>165,030,700</i>	<i>128,995,800</i>	<i>174,007,100</i>	<i>146,864,400</i>
<b>Statutory Allocations (d)</b>					
Permanent School Fund					
Mineral Lease	25,800	28,800	31,300	35,900	35,900
Rural Development Fund (e)					
Mineral Lease	562,700	0	0	0	0
Rural Electronic Commerce Fund (e)					
Mineral Lease	690,900	0	0	0	0
Permanent Community Impact Fund					
Mineral Lease	21,792,200	10,177,900	9,587,900	9,012,700	9,012,700
<i>Subtotal Statutory Allocation</i>	<i>23,071,600</i>	<i>10,206,700</i>	<i>9,619,200</i>	<i>9,048,600</i>	<i>9,048,600</i>
<b>TOTAL APPROPRIATIONS / ALLOCATIONS</b>	<b>\$154,492,800</b>	<b>\$175,237,400</b>	<b>\$138,615,000</b>	<b>\$183,055,700</b>	<b>\$155,913,000</b>
<b>Ending Balance</b>	<b>\$6,361,200</b>	<b>(\$36,622,400)</b>	<b>\$0</b>	<b>(\$27,142,700)</b>	<b>\$0</b>

(a) Estimated FY 2008 is based on formula allocations and appropriations outlined in statute and consensus revenue estimates for FY 2008. Actual distributions to agencies are based solely on allocations and appropriations outlined in statute and actual collections.

(b) Estimated FY 2009 is based on formula allocations and appropriations outlined in statute and consensus revenue estimates for FY 2009. Actual distributions to agencies are based solely on allocations and appropriations 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 funds based upon predetermined percentages and are not included in the appropriations acts.

(e) House Bill 134, School and Institutional Trust Lands Amendments (Mathis) that passed in the 2007 General Session repealed the Rural Development Fund and the Rural Electronic Commerce Fund and directed the Division of Finance to transfer the balance of these funds to the Permanent Community Impact Fund beginning July 1, 2008. It also required an appropriation to the Constitutional Defense Restricted Account, rather than statutory allocations, and revised the previous formula to include a direct distribution to counties.

*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 2009 and FY 2008 supplemental appropriations.



# ADMINISTRATIVE SERVICES

Kimberlee Willette, 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*

### MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2009 funding)

Finance Administration - \$12.1 million

- Issued more than 2,500,000 checks and electronic funds transfers worth more than \$5.7 billion
- Operated the Finder system and collected \$13.3 million in debts owed to the State and other governments

Facilities Construction and Management (DFCM) - \$6.0 million

- Oversaw design and construction of new projects valuing more than \$302 million
- Manages 364 leases representing 1.7 million square feet of building space and 283.5 acres of land
- Completed 93 percent of capital improvement projects in one year and within budget

Archives - \$2.8 million

- Microfilmed 1,051,841 images of historical records
- Provided online access to more than 290,000 digital images of historical records
- Assisted approximately 16,000 patrons with research needs

Purchasing - \$1.9 million

- Managed more than 1,100 competitive bids

Capitol Preservation Board (CPB) - \$4.6 million

- Provides stewardship of the Capitol Hill complex including: energy efficiency, maintenance, janitorial, grounds, parking, and preservation of buildings

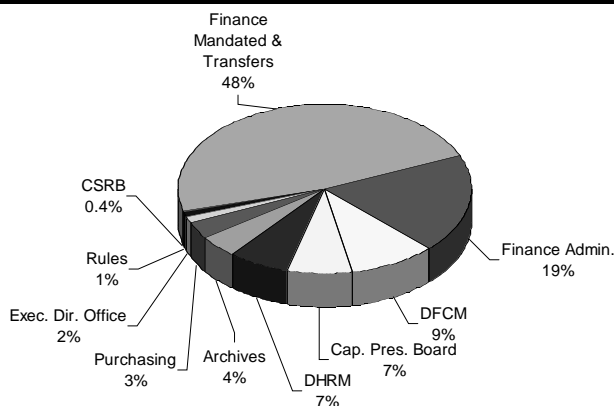
Human Resource Management (DHRM) - \$4.2 million

- Used a consolidation approach for human resource services resulting in a reduction of two full-time equivalents (FTEs) and unused revenues of three percent

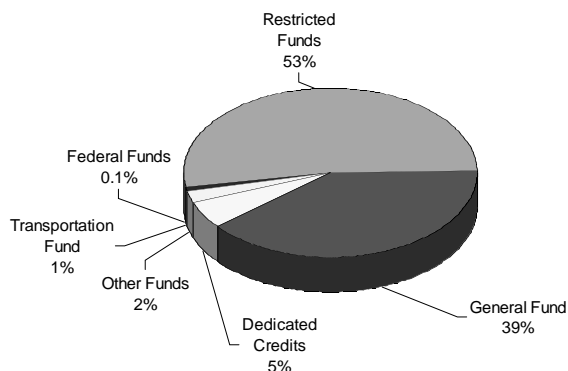
Career Service Review Board (CSRB) - \$0.2 million

- Resolved 70 grievance cases in FY 2007

### Where Will My Taxes and Fees Go for Administrative Services? (Total FY 2009 Operational Funding is \$63,500,700)



### Financing of Administrative Services Agencies (Based on FY 2009 Operational Appropriations)



## BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

### Administrative Rules

- Improve technical assistance using the Alfresco maintenance agreement with \$15,000 ongoing General Fund

### Archives

- Provide a public notice website administrator to maintain and preserve the website with \$76,400 ongoing General Fund

### DFCM

- Provide operating costs for the State Building Energy Efficiency Program to incorporate energy-saving features into state buildings with \$370,000 ongoing General Fund

### Finance

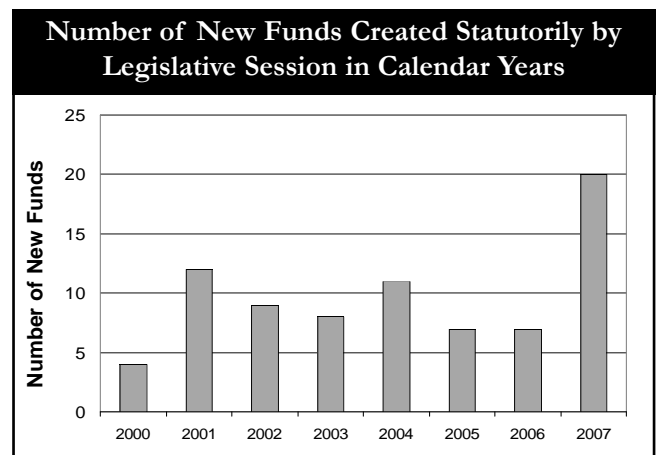
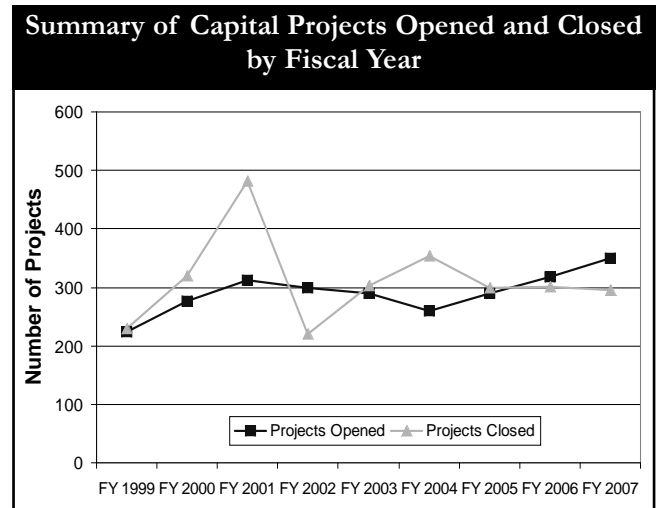
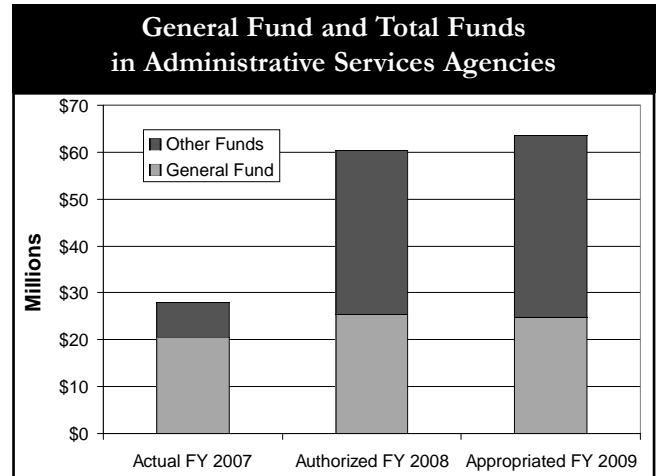
- Provide public financial information through the establishment of a Utah Public Finance website, as directed by Senate Bill 38, *Transparency in Government* (Niederhauser), with \$125,000 one-time General Fund

### Capitol Preservation Board

- Provide a curator for CPB as a custodian of all artwork, artifacts, and exhibits in the Capitol with \$80,000 ongoing General Fund

### Human Resource Management

- Establish an online application system through which a teacher may apply to receive a salary supplement from the Teacher Salary Supplement Program, as directed by Senate Bill 2, *Minimum School Program Budget Amendments* (Stephenson), with \$250,000 ongoing General Fund





## LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

### Legislative Intent Statements

#### House Bill 2

FY 2009, Item

- 37 DFCM's internal service fund (ISF) may add up to three FTEs and up to two vehicles beyond the authorized level if new facilities come on line or maintenance agreements are requested. Any added FTEs or vehicles will be reviewed and may be approved by the Legislature in the next legislative session.

#### Senate Bill 3

FY 2008, Item

- 9 Funds for operations of the CPB gift shop are nonlapsing. Up to \$100,000 for maintenance and repairs of Capitol Hill, special upkeep of historic items, and special operational needs necessary to keep Capitol Hill functioning are nonlapsing.
- 10 Up to \$65,000 for the Department of Administrative Services (DAS) Executive Director current expenses and child welfare parental defense contracting is nonlapsing.
- 11 Up to \$500,000 for DFCM state building energy efficiency projects is nonlapsing.
- 12 Up to \$20,000 for Archives for digitizing and microfilming significant historical documents generated by former Utah legislators and governors for preservation and access is nonlapsing.
- Up to \$133,000 for Archives for regional repository projects and support grants is nonlapsing. Funds are limited primarily to support, but may also be used for non-governmental entities. No more than 25 percent

of the total grants awarded for any given year are used for non-governmental entities.

- 13 Funds provided for Finance for an actuarial study of post-employment benefits and maintenance, operation, and development of statewide accounting systems are nonlapsing.
- 15 Up to \$250,000 for Post-Conviction Indigent Defense costs is nonlapsing.
- 16 Funds provided for the Judicial Conduct Commission for hiring temporary contractors on an as-needed basis are nonlapsing.
- 17 Up to \$50,000 for Purchasing for electronic commerce is nonlapsing.
- 18 The Fleet Operations ISF shall not lapse capital outlay authority granted within a fiscal year for vehicles not delivered by the end of the fiscal year in which vehicle purchase orders were issued obligating capital outlay funds.
- 19 Up to \$425,000 for DHRM information technology and consulting services is nonlapsing.
- 20 Up to \$5,000 for CSRB grievance resolution is nonlapsing.

### Internal Service Funds

DAS and DHRM include several ISF agencies that provide products and services to state and other governmental agencies on a cost-reimbursement basis. They 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 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 2009 revenue estimates include ongoing rate increases for the following: Fleet Operations surplus, \$42,100; and Facilities Management, \$1,302,500.

The FY 2009 revenue estimates include ongoing rate decreases for the following: Fleet Operations motor pool, \$1,176,800; and Risk Management workers' compensation, \$1,000,000.

	Actual FY 2007	Estimated/Authorized FY 2008	Approved FY 2009
<b>Department of Administrative Services</b>			
<b>Purchasing and General Services</b>			
Revenue Estimate	\$13,811,300	\$13,959,100	\$14,233,000
Capital Acquisition Limit	1,399,300	1,973,400	3,193,600
FTE	48.5	50.5	54.5
<b>Fleet Operations</b>			
Revenue Estimate	61,671,700	64,556,700	63,506,500
Capital Acquisition Limit	13,018,600	17,600,000	14,494,000
FTE	42.9	43.0	38.0
<b>Risk Management</b>			
Revenue Estimate	38,313,500	38,159,200	38,392,300
Capital Acquisition Limit	0	100,000	100,000
FTE	25.0	25.0	26.0
<b>Facilities Management</b>			
Revenue Estimate	20,586,300	25,050,400	26,352,800
Capital Acquisition Limit	49,800	86,600	56,200
FTE	122.0	138.0	141.0
<b>Total Department of Administrative Services</b>			
Revenue Estimate	\$134,382,800	\$141,725,400	\$142,484,600
Capital Acquisition Limit	14,467,700	19,760,000	17,843,800
FTE	238.4	256.5	259.5
<b>Department of Human Resource Management</b>			
Revenue Estimate	\$11,297,100	\$11,860,600	\$12,903,300
Capital Acquisition Limit	0	0	0
FTE	165.6	166.1	164.0

**Table 11**  
**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
<b>Executive Director's Office</b>								
Actual FY 2007	\$817,000	\$0	\$0	\$0	\$0	\$19,700	\$836,700	--
Authorized FY 2008	868,500	0	0	0	0	(100)	868,400	5.0
Appropriated FY 2009	969,200	0	0	0	0	28,100	997,300	5.0
<b>Administrative Rules</b>								
Actual FY 2007	361,800	0	0	0	0	(14,900)	346,900	--
Authorized FY 2008	374,700	0	0	0	0	129,900	504,600	4.0
Appropriated FY 2009	410,200	0	0	0	0	0	410,200	4.0
<b>Archives</b>								
Actual FY 2007	2,238,600	0	0	49,100	0	10,600	2,298,300	--
Authorized FY 2008	2,738,700	0	0	45,500	0	53,200	2,837,400	28.0
Appropriated FY 2009	2,615,400	0	0	46,400	0	150,500	2,812,300	29.0
<b>DFCM - Administration</b>								
Actual FY 2007	2,456,600	0	0	257,000	2,084,100	(5,100)	4,792,600	--
Authorized FY 2008	4,095,500	0	0	338,900	2,158,300	0	6,592,700	45.0
Appropriated FY 2009	3,352,900	0	0	379,700	2,227,500	42,000	6,002,100	50.0
<b>Finance - Administration</b>								
Actual FY 2007	6,684,800	0	450,000	1,995,200	1,296,500	57,000	10,483,500	--
Authorized FY 2008	7,007,700	0	450,000	1,872,500	1,299,600	2,129,100	12,758,900	57.0
Appropriated FY 2009	7,311,500	0	450,000	1,944,400	1,299,600	1,110,600	12,116,100	58.0
<b>Finance - Mandated - Judicial Conduct Commission</b>								
Actual FY 2007	243,900	0	0	0	0	(5,200)	238,700	--
Authorized FY 2008	254,700	0	0	0	0	0	254,700	2.0
Appropriated FY 2009	264,300	0	0	0	0	0	264,300	2.0
<b>Finance - Mandated - Post Conviction Indigent Defense Fund</b>								
Actual FY 2007	0	0	0	0	0	10,000	10,000	--
Authorized FY 2008	0	0	0	0	0	74,000	74,000	0.0
Appropriated FY 2009	50,000	0	0	0	0	74,000	124,000	0.0
<b>Finance - Mandated - Other</b>								
Actual FY 2007	50,000	0	0	0	1,528,000	(593,100)	984,900	--
Authorized FY 2008	0	0	0	0	24,688,000	0	24,688,000	0.0
Appropriated FY 2009	0	0	0	0	29,880,000	0	29,880,000	0.0
<b>Purchasing</b>								
Actual FY 2007	1,535,800	0	0	84,600	0	(13,400)	1,607,000	--
Authorized FY 2008	1,627,000	0	0	84,600	0	17,000	1,728,600	21.0
Appropriated FY 2009	1,750,700	0	0	86,500	0	30,600	1,867,800	21.0

*Continued on next page*

**Table 11 (Continued)**  
**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	Est. Posi- tions
<b>Total Administrative Services</b>								
Actual FY 2007	\$14,388,500	\$0	\$450,000	\$2,385,900	\$4,908,600	(\$534,400)	\$21,598,600	--
Authorized FY 2008	16,966,800	0	450,000	2,341,500	28,145,900	2,403,100	50,307,300	162.0
Appropriated FY 2009	16,724,200	0	450,000	2,457,000	33,407,100	1,435,800	54,474,100	169.0
<b>Capitol Preservation Board</b>								
Actual FY 2007	\$2,574,500	\$0	\$0	\$296,500	\$0	(\$6,400)	\$2,864,600	--
Authorized FY 2008	4,971,700	0	0	371,100	0	130,200	5,473,000	5.0
Appropriated FY 2009	3,975,300	0	0	537,000	0	52,000	4,564,300	5.0
<b>Human Resource Management</b>								
Actual FY 2007	3,209,000	0	0	295,600	0	(111,300)	3,393,300	--
Authorized FY 2008	3,367,300	0	0	400,000	0	686,300	4,453,600	25.0
Appropriated FY 2009	3,822,600	0	0	400,000	0	0	4,222,600	25.0
<b>Career Service Review Board</b>								
Actual FY 2007	218,100	0	0	0	0	(6,300)	211,800	--
Authorized FY 2008	228,200	0	0	0	0	5,000	233,200	2.0
Appropriated FY 2009	239,700	0	0	0	0	0	239,700	2.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual FY 2007	\$20,390,100	\$0	\$450,000	\$2,978,000	\$4,908,600	(\$658,400)	\$28,068,300	--
Authorized FY 2008	25,534,000	0	450,000	3,112,600	28,145,900	3,224,600	60,467,100	194.0
Appropriated FY 2009	24,761,800	0	450,000	3,394,000	33,407,100	1,487,800	63,500,700	201.0
<i>Continued from previous page</i>								

**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
<b>Statewide Capital Improvements</b>								
Actual FY 2007	\$35,111,600	\$27,809,700	\$0	\$0	\$0	\$0	\$62,921,300	--
Authorized FY 2008	40,180,900	32,879,000	0	0	0	0	73,059,900	0.0
Appropriated FY 2009	45,070,100	37,768,100	0	0	0	0	82,838,200	0.0
<b>Statewide Capital Planning</b>								
Actual FY 2007	0	0	0	0	0	0	0	--
Authorized FY 2008	0	0	0	0	551,000	0	551,000	0.0
Appropriated FY 2009	0	0	0	0	0	0	0	0.0
<b>Capital Preservation Board</b>								
Actual FY 2007	50,000,000	0	0	0	0	0	50,000,000	--
Authorized FY 2008	56,342,200	0	0	0	400,000	0	56,742,200	0.0
Appropriated FY 2009	0	0	0	0	0	0	0	0.0
<b>Corrections</b>								
Actual FY 2007	20,000,000	0	0	0	0	0	20,000,000	--
Authorized FY 2008	0	0	0	0	0	0	0	0.0
Appropriated FY 2009	54,500,000	0	0	0	0	0	54,500,000	0.0
<b>Courts</b>								
Actual FY 2007	3,620,000	0	0	0	0	0	3,620,000	--
Authorized FY 2008	29,000,000	0	0	0	0	0	29,000,000	0.0
Appropriated FY 2009	3,250,000	0	0	0	0	0	3,250,000	0.0
<b>Health</b>								
Actual FY 2007	0	0	0	0	0	0	0	--
Authorized FY 2008	30,852,000	0	0	0	0	0	30,852,000	0.0
Appropriated FY 2009	0	0	0	0	0	0	0	0.0
<b>Human Services</b>								
Actual FY 2007	0	0	0	0	0	0	0	--
Authorized FY 2008	51,500,000	0	0	0	0	0	51,500,000	0.0
Appropriated FY 2009	0	0	0	0	0	0	0	0.0
<b>National Guard &amp; Veterans' Affairs</b>								
Actual FY 2007	0	0	0	0	0	0	0	--
Authorized FY 2008	0	0	0	0	0	0	0	0.0
Appropriated FY 2009	22,700,000	0	0	0	0	0	22,700,000	0.0
<b>Natural Resources</b>								
Actual FY 2007	5,000,000	0	0	0	0	0	5,000,000	--
Authorized FY 2008	0	0	0	0	0	0	0	0.0
Appropriated FY 2009	0	0	0	0	0	0	0	0.0
<b>Public Safety</b>								
Actual FY 2007	0	0	0	0	0	0	0	--
Authorized FY 2008	5,342,000	0	0	0	0	0	5,342,000	0.0
Appropriated FY 2009	0	0	0	0	0	0	0	0.0
<b>Workforce Services</b>								
Actual FY 2007	0	0	0	0	0	0	0	--
Authorized FY 2008	1,500,000	0	0	0	0	0	1,500,000	0.0
Appropriated FY 2009	0	0	0	0	0	0	0	0.0
<b>TOTAL CAPITAL BUDGET</b>								
Actual FY 2007	\$113,731,600	\$27,809,700	\$0	\$0	\$0	\$0	\$141,541,300	--
Authorized FY 2008	214,717,100	32,879,000	0	0	951,000	0	248,547,100	0.0
Appropriated FY 2009	125,520,100	37,768,100	0	0	0	0	163,288,200	0.0
<b>TOTAL OPERATIONS AND CAPITAL BUDGET</b>								
Actual FY 2007	\$134,121,700	\$27,809,700	\$450,000	\$2,978,000	\$4,908,600	(\$658,400)	\$169,609,600	--
Authorized FY 2008	240,251,100	32,879,000	450,000	3,112,600	29,096,900	3,224,600	309,014,200	194.0
Appropriated FY 2009	150,281,900	37,768,100	450,000	3,394,000	33,407,100	1,487,800	226,788,900	201.0

**ADMINISTRATIVE SERVICES - BUDGET DETAIL**

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>ADMINISTRATIVE SERVICES FY 2009 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
A1	\$16,966,800	\$0	\$450,000	\$2,310,400	\$8,104,600	\$1,616,000	\$29,447,800
A2	(1,800,000)	0	0	0	0	0	(1,800,000)
A3	0	0	0	56,400	0	552,800	609,200
<b>Total Beginning Base Budget - Administrative Services</b>	<b>15,166,800</b>	<b>0</b>	<b>450,000</b>	<b>2,366,800</b>	<b>8,104,600</b>	<b>2,168,800</b>	<b>28,257,000</b>
<b>Statewide Ongoing Adjustments</b>							
A4	275,100	0	0	34,500	36,600	0	346,200
A5	170,600	0	0	21,800	22,800	0	215,200
A6	200	0	0	100	(600)	0	(300)
A7	46,100	0	0	34,400	0	0	80,500
A8	(4,700)	0	0	(600)	(600)	0	(5,900)
	<i>Subtotal Statewide Ongoing Adjustments - Administrative Services</i>	<i>0</i>	<i>0</i>	<i>90,200</i>	<i>58,200</i>	<i>0</i>	<i>635,700</i>
<b>Ongoing Adjustments</b>							
A9	15,000	0	0	0	0	0	15,000
A10	76,400	0	0	0	0	0	76,400
A11	370,000	0	0	0	0	0	370,000
A12	107,600	0	0	0	0	0	107,600
A13	92,400	0	0	0	0	0	92,400
A14	86,700	0	0	0	0	0	86,700
A15	50,000	0	0	0	0	0	50,000
A16	72,000	0	0	0	0	0	72,000
A17	0	0	0	0	11,000	0	11,000
	<i>Subtotal Ongoing Adjustments - Administrative Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>881,100</i>
<b>One-time Adjustments</b>							
A18	0	0	0	0	0	42,000	42,000
A19	0	0	0	0	0	(775,000)	(775,000)
A20	0	0	0	0	11,281,300	0	11,281,300
A21	0	0	0	0	13,952,000	0	13,952,000
A22	75,000	0	0	0	0	0	75,000
A23	125,000	0	0	0	0	0	125,000
	<i>Subtotal One-time Adjustments - Administrative Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,233,300</i>	<i>(733,000)</i>	<i>24,700,300</i>
<b>Total FY 2009 Administrative Services Adjustments</b>	<b>1,557,400</b>	<b>0</b>	<b>0</b>	<b>90,200</b>	<b>25,302,500</b>	<b>(733,000)</b>	<b>26,217,100</b>
<b>Total FY 2009 Administrative Services Operating Budget</b>	<b>\$16,724,200</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$2,457,000</b>	<b>\$33,407,100</b>	<b>\$1,435,800</b>	<b>\$54,474,100</b>

**ADMINISTRATIVE SERVICES - BUDGET DETAIL (Continued)**

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>ADMINISTRATIVE SERVICES FY 2008 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
A24		\$0	\$0	\$0	\$15,641,300	\$0	\$15,641,300
A25		0	0	0	4,400,000	0	4,400,000
		0	0	0	20,041,300	0	20,041,300
<b>Total FY 2008 Administrative Services Budget Adjustments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,041,300</b>	<b>\$0</b>	<b>\$20,041,300</b>
<b>ADMINISTRATIVE SERVICES FY 2009 CAPITAL BUDGET</b>							
<b>Beginning Capital Base Budget</b>							
A26	\$157,717,100	\$32,879,000	\$0	\$0	\$951,000	\$0	\$191,547,100
A27	(87,536,200)	0	0	0	(951,000)	0	(88,487,200)
<b>Total Beginning Capital Base Budget - Administrative Services</b>	<b>70,180,900</b>	<b>32,879,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,059,900</b>
<b>Ongoing Adjustments</b>							
A28	4,889,200	4,889,100	0	0	0	0	9,778,300
	4,889,200	4,889,100	0	0	0	0	9,778,300
<b>One-time Adjustments</b>							
A29	(30,000,000)	0	0	0	0	0	(30,000,000)
A30	54,500,000	0	0	0	0	0	54,500,000
A31	3,000,000	0	0	0	0	0	3,000,000
A32	3,250,000	0	0	0	0	0	3,250,000
A33	19,700,000	0	0	0	0	0	19,700,000
	50,450,000	0	0	0	0	0	50,450,000
<b>Total FY 2009 Admin. Services Capital Adjustments</b>	<b>55,339,200</b>	<b>4,889,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,228,300</b>
<b>Total FY 2009 Administrative Services Capital Budget</b>	<b>\$125,520,100</b>	<b>\$37,768,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$163,288,200</b>
<b>ADMINISTRATIVE SERVICES FY 2008 CAPITAL BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
A34	\$51,500,000	\$0	\$0	\$0	\$0	\$0	\$51,500,000
A35	5,500,000	0	0	0	0	0	5,500,000
	57,000,000	0	0	0	0	0	57,000,000
<b>Total FY 2008 Administrative Services Capital Adjustments</b>	<b>\$57,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,000,000</b>

ADMINISTRATIVE SERVICES - BUDGET DETAIL (Continued)

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>CAPITOL PRESERVATION BOARD FY 2009 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
A36	\$4,971,700	\$0	\$0	\$377,000	\$0	\$67,200	\$5,415,900
A37	(1,190,000)	0	0	0	0	0	(1,190,000)
A38	0	0	0	29,000	0	(15,200)	13,800
<b>Total Beginning Base Budget - Capitol Preservation Board</b>	<b>3,781,700</b>	<b>0</b>	<b>0</b>	<b>406,000</b>	<b>0</b>	<b>52,000</b>	<b>4,239,700</b>
<b>Statewide Ongoing Adjustments</b>							
A39	11,100	0	0	4,800	0	0	15,900
A40	6,700	0	0	2,900	0	0	9,600
A41	800	0	0	0	0	0	800
A42	10,200	0	0	4,400	0	0	14,600
A43	(200)	0	0	(100)	0	0	(300)
<i>Subtotal Statewide Ongoing Adjustments - Capitol Preservation Board</i>	<i>28,600</i>	<i>0</i>	<i>0</i>	<i>12,000</i>	<i>0</i>	<i>0</i>	<i>40,600</i>
<b>Ongoing Adjustments</b>							
A44	80,000	0	0	0	0	0	80,000
A45	85,000	0	0	0	0	0	85,000
A46	0	0	0	119,000	0	0	119,000
<i>Subtotal Ongoing Adjustments - Capitol Preservation Board</i>	<i>165,000</i>	<i>0</i>	<i>0</i>	<i>119,000</i>	<i>0</i>	<i>0</i>	<i>284,000</i>
<b>Total FY 2009 Capitol Preservation Board Adjustments</b>	<b>193,600</b>	<b>0</b>	<b>0</b>	<b>131,000</b>	<b>0</b>	<b>0</b>	<b>324,600</b>
<b>Total FY 2009 Capitol Preservation Board Operating Budget</b>	<b>\$3,975,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$537,000</b>	<b>\$0</b>	<b>\$52,000</b>	<b>\$4,564,300</b>
<b>HUMAN RESOURCE MANAGEMENT FY 2009 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
A47	\$3,317,300	\$0	\$0	\$400,000	\$0	\$0	\$3,717,300
<b>Total Beginning Base Budget - Human Resource Mgt.</b>	<b>3,317,300</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>3,717,300</b>
<b>Statewide Ongoing Adjustments</b>							
A48	56,100	0	0	0	0	0	56,100
A49	35,800	0	0	0	0	0	35,800
A50	1,100	0	0	0	0	0	1,100
A51	163,300	0	0	0	0	0	163,300
A52	(1,000)	0	0	0	0	0	(1,000)
<i>Subtotal Statewide Ongoing Adjustments - Human Resource Management</i>	<i>255,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>255,300</i>



**ADMINISTRATIVE SERVICES - BUDGET DETAIL (Continued)**

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>Ongoing Adjustments</b>							
A53	250,000	0	0	0	0	0	250,000
<i>Minimum School Program Budget Amendments (SB 2)</i>							
<i>Subtotal Ongoing Adjustments - Human Resource Management</i>							
<b>Total FY 2009 Human Resource Management Adjustments</b>	<b>505,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505,300</b>
<b>Total FY 2009 Human Resource Management Operating Budget</b>	<b>\$3,822,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,222,600</b>
<b>HUMAN RESOURCE MANAGEMENT FY 2008 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
A54	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
<i>Minimum School Program Budget Amendments (SB 2)</i>							
<i>Subtotal Supplemental Adjustments - Human Resource Management</i>							
<b>Total FY 2008 Human Resource Management Budget Adjustments</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>CAREER SERVICE REVIEW BOARD FY 2009 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
A55	\$228,200	\$0	\$0	\$0	\$0	\$0	\$228,200
<i>FY 2008 appropriated budget</i>							
<b>Total Beginning Base Budget - Career Service Review Board</b>	<b>228,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228,200</b>
<b>Statewide Ongoing Adjustments</b>							
A56	4,500	0	0	0	0	0	4,500
<i>Cost-of-living adjustments of 3.0%</i>							
A57	2,600	0	0	0	0	0	2,600
<i>Cost-of-living adjustments of 2.0%/health benefit adjustments</i>							
A58	100	0	0	0	0	0	100
<i>General services internal service fund adjustments</i>							
A59	(600)	0	0	0	0	0	(600)
<i>Technology services internal service fund adjustments</i>							
A60	(100)	0	0	0	0	0	(100)
<i>Workers' compensation adjustments</i>							
<i>Subtotal Statewide Ongoing Adjustments - Career Service Review Board</i>							
<b>Ongoing Adjustments</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
A61	5,000	0	0	0	0	0	5,000
<i>Mediation and hearing training</i>							
<i>Subtotal Ongoing Adjustments - Career Service Review Board</i>							
<b>Total FY 2009 Career Service Review Board Adjustments</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,500</b>
<b>Total FY 2009 Career Service Review Board Operating Budget</b>	<b>\$239,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$239,700</b>

**ADMINISTRATIVE SERVICES - BUDGET DETAIL (Continued)**

**ADMINISTRATIVE SERVICES TOTALS**

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
FY 2009 Operating Base Budget	\$22,494,000	\$0	\$450,000	\$3,172,800	\$8,104,600	\$2,220,800	\$36,442,200
FY 2009 Operating Ongoing and One-time Adjustments	2,207,800	0	0	221,200	25,302,500	(733,000)	27,058,500
FY 2009 Operating Appropriation	24,701,800	0	450,000	3,394,000	33,407,100	1,487,800	63,500,700
FY 2008 Operating Adjustments	50,000	0	0	0	20,041,300	0	20,091,300
FY 2009 Capital Base Budget	70,180,900	32,879,000	0	0	0	0	103,059,900
FY 2009 Capital Ongoing and One-time Adjustments	55,339,200	4,889,100	0	0	0	0	60,228,300
FY 2009 Capital Appropriation	125,520,100	37,768,100	0	0	0	0	163,288,200
FY 2008 Capital Adjustments	57,000,000	0	0	0	0	0	57,000,000

# COMMERCE AND WORKFORCE SERVICES

Christian Ward, Analyst



## AGENCY BUDGET OVERVIEW

### COMMERCE AND WORKFORCE SERVICES AGENCIES INCLUDE:

- Department of Workforce Services
- Comprehensive Health Insurance Pool
- Department of Alcoholic Beverage Control
- Department of Commerce
- Labor Commission
- Public Service 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 2009 funding)

Workforce Services (DWS) - \$322.1 million

- Provided employment and support services to more than 202,000 Utah residents
- Leads the nation in shifting clients from welfare to employment, retaining jobs, and increasing employee earnings

Comprehensive Health Insurance Pool - \$33.1 million

- Provided health insurance coverage for 3,462 (on average) medically uninsurable Utah residents

Alcoholic Beverage Control - \$28.3 million

- Regulated and operated retail sales of more than \$229 million in alcoholic beverages throughout Utah, resulting in profits totaling \$53.1 million to the General Fund in FY 2007

Commerce - \$28.1 million

- Regulated 315,000 licensed professionals and occupations in 154 classifications
- Processes and/or audits more than 630,000 business and licensee filings annually

Labor Commission - \$12.8 million

- Monitored more than 77,000 employers for compliance in obtaining Workers' Compensation Insurance and brought more than 2,500 employers into compliance
- Collected approximately \$3.0 million in penalties for non-compliance which assists in the payment of uninsured claims for injured workers

Public Service Commission - \$11.7 million

- Regulated 165 utility companies with gross intrastate revenues exceeding \$2.7 billion

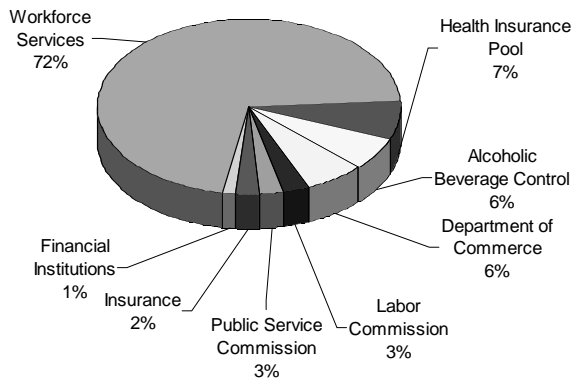
Insurance - \$11.1 million

- Regulated 1,502 licensed insurers and 65,645 licensed agents with annual premiums exceeding \$9.6 billion

Financial Institutions - \$6.6 million

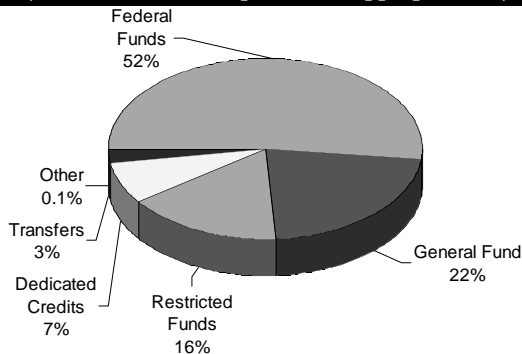
- Regulated 115 state-chartered depository institutions with assets totaling \$209 billion

### Where Will My Taxes and Fees Go for Commerce and Workforce Services? (Total FY 2009 Operational Funding is \$453,652,100)



### Financing of Commerce and Workforce Services Agencies

(Based on FY 2009 Operational Appropriations)



## BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

### Workforce Services

- Maintain General Assistance benefits with \$1,650,000 one-time General Fund
- Provide funding to the Office of Refugee Services with \$200,000 ongoing General Fund

### Commerce

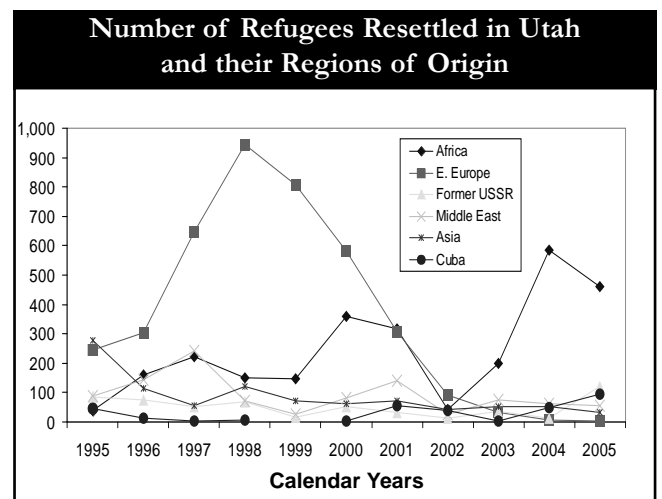
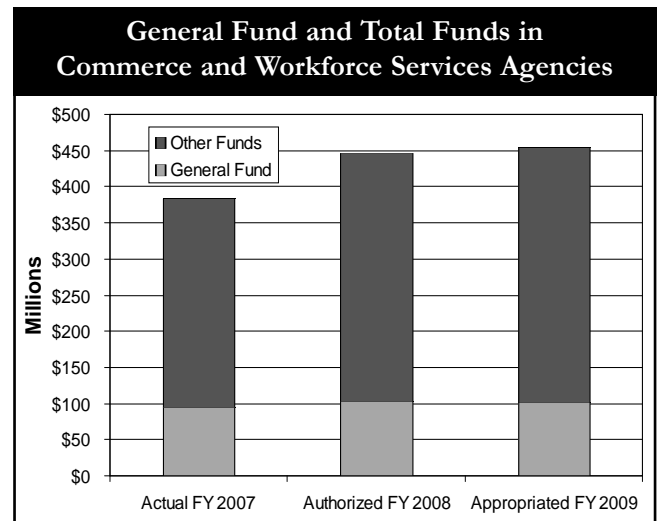
- Establish a pilot program for real-time reporting of data to and from the controlled substance database with \$175,000 ongoing General Fund and \$650,000 one-time General Fund
- Create the Independent Contractor Database for proper classification of employees pursuant to Senate Bill 189, *Independent Contractor Database* (Eastman), with \$250,000 one-time restricted funds
- Provide funding for one real estate investigator to minimize mortgage fraud and address growing mortgage complaints with \$75,400 ongoing restricted funds

### Labor Commission

- Establish the Utah Office of Coal Mine Safety pursuant to Senate Bill 224, *Coal Mine Safety Act* (Dmitrich), with \$250,000 ongoing General Fund
- Provide tuition scholarships for workplace safety training at Rocky Mountain Occupational Safety and Health with \$150,000 ongoing General Fund and maintain research of health complications related to fire fighting and law enforcement occupations with \$100,000 one-time General Fund
- Provide one legal counsel to review the growing caseload and backlog of Commission appeals with \$91,200 ongoing General Fund

### Insurance

- Implement provisions of House Bill 93, *Insurance Fraud Amendments* (Aagard), which provides nine fraud investigators with \$1,186,000 ongoing dedicated credits, capital outlay costs with \$160,000 one-time dedicated credits, and one market conduct examiner with \$76,000 ongoing General Fund
- Implement provisions of House Bill 159, *Professional Employer Organization Licensing Act* (Dunnigan), which changes the regulation of professional employer organizations from registration under the Division of Occupational and Professional Licensing to licensure under Insurance, with \$150,000 ongoing General Fund



## LEGISLATIVE INTENT STATEMENTS

### Legislative Intent Statements

#### House Bill 2

FY 2009, Item

47 DWS is required to report the status and budget of eREP development during the 2008 interim session to the Commerce and Workforce Services Appropriations Subcommittee.

51 Funds for the Division of Public Utilities lapse to the Professional and Technical Services Fund.

Funds up to \$1,500,000 for Public Utilities - Professional and Technical Services are non-lapsing.

Funds for the Committee of Consumer Services lapse to the Committee's Professional and Technical Services Fund.

Funds for the Committee of Consumer Services - Professional and Technical Services are nonlapsing.

#### House Bill 3

FY 2008, Item

4 Insurance is authorized to not lapse up to \$120,000 for computer equipment and \$10,000 for employee training.

Insurance is authorized to allow State Fleet Services to purchase one additional fleet vehicle for insurance fraud investigations with existing division funds.

FY 2009, Item

65 Commerce shall implement provisions of House Bill 459, *Construction Trades Exemption* (Urquhart), using resources provided in Senate Bill 1, *State Agency and Higher Education Base Budget Appropriations* (Bigelow), and House Bill 2, *New Fiscal Year Supplemental Appropriations Act* (Hillyard).

76 Insurance is authorized to allow State Fleet Services to purchase up to nine additional fleet vehicles for insurance fraud investigations with existing division funds.

**Table 13**  
**COMMERCE AND WORKFORCE 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
<b>Alcoholic Beverage Control</b>							
Actual FY 2007	\$1,631,200	\$0	\$0	\$23,396,600	(\$125,100)	\$24,902,700	--
Authorized FY 2008	0	0	0	27,082,600	225,100	27,307,700	332.5
Appropriated FY 2009	0	0	0	28,151,900	100,000	28,251,900	332.5
<b>Commerce</b>							
Actual FY 2007	70,000	240,800	1,881,500	21,923,900	(2,251,800)	21,864,400	--
Authorized FY 2008	100,000	245,900	2,545,000	23,563,400	2,957,700	29,412,000	257.0
Appropriated FY 2009	825,000	246,200	1,487,500	24,796,000	750,000	28,104,700	259.0
<b>Financial Institutions</b>							
Actual FY 2007	0	0	0	5,789,900	(172,600)	5,617,300	--
Authorized FY 2008	0	0	0	6,085,900	0	6,085,900	54.0
Appropriated FY 2009	0	0	0	6,592,300	0	6,592,300	54.0
<b>Insurance</b>							
Actual FY 2007	5,344,300	0	3,184,800	22,100	(289,500)	8,261,700	--
Authorized FY 2008	5,925,100	0	3,595,100	22,100	1,160,500	10,702,800	87.0
Appropriated FY 2009	6,378,700	0	4,592,400	23,500	90,800	11,085,400	99.0
<b>Insurance - Comprehensive Health Insurance Pool</b>							
Actual FY 2007	11,000,000	241,700	19,200,600	0	(4,924,400)	25,517,900	--
Authorized FY 2008	10,800,000	1,270,300	19,526,200	0	(3,516,700)	28,079,800	0.0
Appropriated FY 2009	10,800,000	900,500	23,723,000	0	(2,338,900)	33,084,600	0.0
<b>Labor Commission</b>							
Actual FY 2007	5,926,100	2,487,600	0	2,737,600	(912,100)	10,239,200	--
Authorized FY 2008	6,679,600	2,516,000	21,700	2,815,800	590,000	12,623,100	112.0
Appropriated FY 2009	7,294,200	2,592,000	38,200	2,824,400	25,000	12,773,800	114.5
<b>Public Service Commission</b>							
Actual FY 2007	0	0	181,900	1,709,600	69,600	1,961,100	--
Authorized FY 2008	0	0	411,800	1,798,200	149,100	2,359,100	17.0
Appropriated FY 2009	0	0	410,400	1,901,800	0	2,312,200	17.0
<b>Public Service Commission - Speech and Hearing Impaired Fund</b>							
Actual FY 2007	0	0	1,367,500	0	634,100	2,001,600	--
Authorized FY 2008	0	0	1,294,500	0	829,200	2,123,700	0.0
Appropriated FY 2009	0	0	1,299,100	0	926,700	2,225,800	0.0

*Continued on next page*

**Table 13 (Continued)**

**COMMERCE AND WORKFORCE SERVICES**

Operating Budget by Funding Source

Three-Year Comparison

	<b>General Fund</b>	<b>Federal Funds</b>	<b>Dedicated Credits</b>	<b>Restricted/ Trust Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>	<b>Est. Posi- tions</b>
<b>Public Service Commission - Universal Telecommunications Service Support Fund</b>							
Actual FY 2007	0	0	0	6,626,700	120,800	6,747,500	--
Authorized FY 2008	0	0	0	7,636,800	(489,300)	7,147,500	0.0
Appropriated FY 2009	0	0	0	8,126,500	(966,000)	7,160,500	0.0
<b>Workforce Services</b>							
Actual FY 2007	69,964,900	181,549,100	1,780,300	7,506,200	15,736,300	276,536,800	--
Authorized FY 2008	77,467,200	227,467,500	2,359,000	0	11,737,400	319,031,100	2,085.5
Appropriated FY 2009	75,022,900	232,002,000	2,359,000	6,000	12,671,000	322,060,900	2,085.5
<b>TOTAL OPERATIONS BUDGET</b>							
Actual FY 2007	\$93,936,500	\$184,519,200	\$27,596,600	\$69,712,600	\$7,885,300	\$383,650,200	--
Authorized FY 2008	100,971,900	231,499,700	29,753,300	69,004,800	13,643,000	444,872,700	2,945.0
Appropriated FY 2009	100,320,800	235,740,700	33,909,600	72,422,400	11,258,600	453,652,100	2,961.5
<i>Continued from previous page</i>							

**COMMERCE AND WORKFORCE SERVICES - BUDGET DETAIL**

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>ALCOHOLIC BEVERAGE CONTROL FY 2009 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
B1	FY 2008 appropriated budget	\$0	\$0	\$27,082,600	\$100,000	\$27,182,600
<b>Total Beginning Base Budget - Alcoholic Beverage Control</b>		<b>0</b>	<b>0</b>	<b>27,082,600</b>	<b>100,000</b>	<b>27,182,600</b>
<b>Statewide Ongoing Adjustments</b>						
B2	Cost-of-living adjustments of 3.0%	0	0	487,800	0	487,800
B3	Cost-of-living adjustments of 2.0%/health benefit adjustments	0	0	304,600	0	304,600
B4	General services internal service fund adjustments	0	0	36,100	0	36,100
B5	Technology services internal service fund adjustments	0	0	(221,100)	0	(221,100)
B6	Workers' compensation adjustments	0	0	(9,100)	0	(9,100)
	<i>Subtotal Statewide Ongoing Adj. - Alcoholic Beverage Control</i>	<i>0</i>	<i>0</i>	<i>598,300</i>	<i>0</i>	<i>598,300</i>
<b>Ongoing Adjustments</b>						
B7	Bond payments	0	0	471,000	0	471,000
	<i>Subtotal Ongoing Adjustments - Alcoholic Beverage Control</i>	<i>0</i>	<i>0</i>	<i>471,000</i>	<i>0</i>	<i>471,000</i>
<b>Total FY 2009 Alcoholic Beverage Control Adjustments</b>		<b>0</b>	<b>0</b>	<b>1,069,300</b>	<b>0</b>	<b>1,069,300</b>
<b>Total FY 2009 Alcoholic Beverage Control Operating Budget</b>		<b>\$0</b>	<b>\$0</b>	<b>\$28,151,900</b>	<b>\$100,000</b>	<b>\$28,251,900</b>
<b>COMMERCE FY 2009 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
B8	FY 2008 appropriated budget	\$100,000	\$245,900	\$23,527,100	\$704,500	\$27,122,500
B9	Adjustments for one-time FY 2008 appropriations	(100,000)	0	0	0	(100,000)
B10	Adjustments to funding levels	0	0	(1,052,600)	45,500	(1,007,100)
<b>Total Beginning Base Budget - Commerce</b>		<b>0</b>	<b>245,900</b>	<b>23,527,100</b>	<b>750,000</b>	<b>26,015,400</b>
<b>Statewide Ongoing Adjustments</b>						
B11	Cost-of-living adjustments of 3.0%	0	0	443,700	0	443,700
B12	Cost-of-living adjustments of 2.0%/health benefit adjustments	0	0	278,500	0	278,500
B13	General services internal service fund adjustments	0	300	39,300	0	43,700
B14	Technology services internal service fund adjustments	0	0	(41,000)	0	(50,000)
B15	Workers' compensation adjustments	0	0	(7,500)	0	(7,500)
	<i>Subtotal Statewide Ongoing Adjustments - Commerce</i>	<i>0</i>	<i>300</i>	<i>713,000</i>	<i>(4,900)</i>	<i>708,400</i>



**COMMERCE AND WORKFORCE SERVICES - BUDGET DETAIL (Continued)**

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>Ongoing Adjustments</b>						
B16	0	0	0	36,300	0	36,300
B17	0	0	0	75,400	0	75,400
B18	0	0	0	84,000	0	84,000
B19	175,000	0	0	0	0	175,000
B20	0	0	0	(150,000)	0	(150,000)
B21	0	0	0	5,000	0	5,000
B22	0	0	0	700	0	700
B23	0	0	0	50,000	0	50,000
	175,000	0	0	101,400	0	276,400
<b>One-time Adjustments</b>						
B24	0	0	0	250,000	0	250,000
B25	0	0	0	175,000	0	175,000
B26	0	0	0	9,000	0	9,000
B27	0	0	0	2,000	0	2,000
B28	0	0	0	4,500	0	4,500
B29	0	0	0	14,000	0	14,000
B30	650,000	0	0	0	0	650,000
	650,000	0	0	454,500	0	1,104,500
	825,000	300	(4,900)	1,268,900	0	2,089,300
<b>Total FY 2009 Commerce Operating Budget</b>	<b>\$825,000</b>	<b>\$246,200</b>	<b>\$1,487,500</b>	<b>\$24,796,000</b>	<b>\$750,000</b>	<b>\$28,104,700</b>
<b>COMMERCE FY 2008 OPERATING BUDGET ADJUSTMENTS</b>						
<b>Supplemental Adjustments</b>						
B31	\$0	\$0	\$0	\$36,300	\$0	\$36,300
	0	0	0	36,300	0	36,300
<b>Total FY 2008 Commerce Budget Adjustments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,300</b>	<b>\$0</b>	<b>\$36,300</b>

**COMMERCE AND WORKFORCE SERVICES - BUDGET DETAIL (Continued)**

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>FINANCIAL INSTITUTIONS FY 2009 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
B32	FY 2008 appropriated budget	\$0	\$0	\$6,085,900	\$0	\$6,085,900
<b>T total Beginning Base Budget - Financial Institutions</b>		<b>0</b>	<b>0</b>	<b>6,085,900</b>	<b>0</b>	<b>6,085,900</b>
<b>Statewide Ongoing Adjustments</b>						
B33	Cost-of-living adjustments of 3.0%	0	0	136,800	0	136,800
B34	Cost-of-living adjustments of 2.0%/health benefit adjustments	0	0	89,100	0	89,100
B35	General services internal service fund adjustments	0	0	6,200	0	6,200
B36	Technology services internal service fund adjustments	0	0	58,700	0	58,700
B37	Workers' compensation adjustments	0	0	(2,400)	0	(2,400)
	<i>Subtotal Statewide Ongoing Adjustments - Financial Institutions</i>	<i>0</i>	<i>0</i>	<i>288,400</i>	<i>0</i>	<i>288,400</i>
<b>Ongoing Adjustments</b>						
B38	Contract with Print Services	0	0	4,000	0	4,000
	<i>Subtotal Ongoing Adjustments - Financial Institutions</i>	<i>0</i>	<i>0</i>	<i>4,000</i>	<i>0</i>	<i>4,000</i>
<b>One-time Adjustments</b>						
B39	Laptop and desktop computers	0	0	184,000	0	184,000
B40	Carpet replacement	0	0	30,000	0	30,000
	<i>Subtotal One-time Adjustments - Financial Institutions</i>	<i>0</i>	<i>0</i>	<i>214,000</i>	<i>0</i>	<i>214,000</i>
<b>T total FY 2009 Financial Institutions Adjustments</b>		<b>0</b>	<b>0</b>	<b>506,400</b>	<b>0</b>	<b>506,400</b>
<b>Total FY 2009 Financial Institutions Operating Budget</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,592,300</b>	<b>\$0</b>	<b>\$6,592,300</b>
<b>INSURANCE FY 2009 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
B41	FY 2008 appropriated budget	\$5,925,100	\$0	\$3,456,800	\$138,300	\$9,542,300
B42	Adjustments to funding levels	0	0	(246,800)	(47,500)	(294,300)
<b>T total Beginning Base Budget - Insurance</b>		<b>5,925,100</b>	<b>0</b>	<b>3,210,000</b>	<b>90,800</b>	<b>9,248,000</b>
<b>Statewide Ongoing Adjustments</b>						
B43	Cost-of-living adjustments of 3.0%	139,500	0	34,500	0	174,000
B44	Cost-of-living adjustments of 2.0%/health benefit adjustments	85,300	0	22,100	0	107,400
B45	General services internal service fund adjustments	8,900	0	100	0	9,000
B46	Technology services internal service fund adjustments	(4,100)	0	(24,900)	1,400	(27,600)
B47	Workers' compensation adjustments	(2,000)	0	(400)	0	(2,400)
	<i>Subtotal Statewide Ongoing Adjustments - Insurance</i>	<i>227,600</i>	<i>0</i>	<i>31,400</i>	<i>1,400</i>	<i>260,400</i>

**COMMERCE AND WORKFORCE SERVICES - BUDGET DETAIL (Continued)**

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>Ongoing Adjustments</b>						
B48	0	0	5,000	0	0	5,000
	<i>Captive Insurance Company Amendments (HB 55; HB 3, Item 77)</i>					
B49	76,000	0	1,186,000	0	0	1,262,000
	<i>Insurance Fraud Amendments (HB 93; HB 3, Item 78)</i>					
B50	150,000	0	0	0	0	150,000
	<i>Prof. Employer Org. Licensing Act (HB 159; HB 3, Item 79) (see B20)</i>					
	226,000	0	1,191,000	0	0	1,417,000
	<i>Subtotal Ongoing Adjustments - Insurance</i>					
<b>One-time Adjustments</b>						
B51	0	0	160,000	0	0	160,000
	<i>Insurance Fraud Amendments (HB 93; HB 3, Item 78)</i>					
	0	0	160,000	0	0	160,000
	<i>Subtotal One-time Adjustments - Insurance</i>					
<b>Total FY 2009 Insurance Adjustments</b>	<b>453,600</b>	<b>0</b>	<b>1,382,400</b>	<b>1,400</b>	<b>0</b>	<b>1,837,400</b>
<b>Total FY 2009 Insurance Operating Budget</b>	<b>\$6,378,700</b>	<b>\$0</b>	<b>\$4,592,400</b>	<b>\$23,500</b>	<b>\$90,800</b>	<b>\$11,085,400</b>
<b>LABOR COMMISSION FY 2009 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
B52	\$6,679,600	\$2,516,000	\$21,700	\$2,815,800	\$25,000	\$12,058,100
	<i>FY 2008 appropriated budget</i>					
B53	(196,000)	0	0	0	0	(196,000)
	<i>Adjustments for one-time FY 2008 appropriations</i>					
B54	0	0	5,000	(54,000)	0	(49,000)
	<i>Adjustments to funding levels</i>					
<b>Total Beginning Base Budget - Labor Commission</b>	<b>6,483,600</b>	<b>2,516,000</b>	<b>26,700</b>	<b>2,761,800</b>	<b>25,000</b>	<b>11,813,100</b>
<b>Statewide Ongoing Adjustments</b>						
B55	127,200	51,300	6,900	42,900	0	228,300
	<i>Cost-of-living adjustments of 3.0%</i>					
B56	80,800	32,500	4,600	26,900	0	144,800
	<i>Cost-of-living adjustments of 2.0%/health benefit adjustments</i>					
B57	21,900	(300)	0	0	0	21,600
	<i>General services internal service fund adjustments</i>					
B58	(8,200)	(6,600)	0	(6,500)	0	(21,300)
	<i>Technology services internal service fund adjustments</i>					
B59	(2,300)	(900)	0	(700)	0	(3,900)
	<i>Workers' compensation adjustments</i>					
	219,400	76,000	11,500	62,600	0	369,500
	<i>Subtotal Statewide Ongoing Adjustments - Labor Commission</i>					
<b>Ongoing Adjustments</b>						
B60	250,000	0	0	0	0	250,000
	<i>Coal Mine Safety Act (SB 224; HB 3, Item 64)</i>					
B61	150,000	0	0	0	0	150,000
	<i>Rocky Mountain Occupational Safety and Health training grants</i>					
B62	91,200	0	0	0	0	91,200
	<i>Legal counsel employee</i>					
	491,200	0	0	0	0	491,200
	<i>Subtotal Ongoing Adjustments - Labor Commission</i>					

**COMMERCE AND WORKFORCE SERVICES - BUDGET DETAIL (Continued)**

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>One-time Adjustments</b>						
B63 Rocky Mountain Occupational Safety and Health research	100,000	0	0	0	0	100,000
<i>Subtotal One-time Adjustments - Labor Commission</i>	100,000	0	0	0	0	100,000
<b>Total FY 2009 Labor Commission Adjustments</b>	<b>810,600</b>	<b>76,000</b>	<b>11,500</b>	<b>62,600</b>	<b>0</b>	<b>960,700</b>
<b>Total FY 2009 Labor Commission Operating Budget</b>	<b>\$7,294,200</b>	<b>\$2,592,000</b>	<b>\$38,200</b>	<b>\$2,824,400</b>	<b>\$25,000</b>	<b>\$12,773,800</b>
<b>PUBLIC SERVICE COMMISSION FY 2009 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
B64 FY 2008 appropriated budget	\$0	\$0	\$521,800	\$1,798,200	\$0	\$2,320,000
B65 Adjustments to funding levels	0	0	(111,400)	(400)	0	(111,800)
<b>Total Beginning Base Budget - Public Service Commission</b>	<b>0</b>	<b>0</b>	<b>410,400</b>	<b>1,797,800</b>	<b>0</b>	<b>2,208,200</b>
<b>Statewide Ongoing Adjustments</b>						
B66 Cost-of-living adjustments of 3.0%	0	0	0	44,700	0	44,700
B67 Cost-of-living adjustments of 2.0%/health benefit adjustments	0	0	0	29,800	0	29,800
B68 General services internal service fund adjustments	0	0	0	4,900	0	4,900
B69 Technology services internal service fund adjustments	0	0	0	20,400	0	20,400
B70 Workers' compensation adjustments	0	0	0	(800)	0	(800)
<i>Subtotal Statewide Ongoing Adjustments - Public Service Commission</i>	0	0	0	99,000	0	99,000
<b>Ongoing Adjustments</b>						
B71 <i>Damages to Underground Utility Facilities Amend. (HB 341; HB 3, Item 80)</i>	0	0	0	5,000	0	5,000
<i>Subtotal Ongoing Adjustments - Public Service Commission</i>	0	0	0	5,000	0	5,000
<b>Total FY 2009 Public Service Commission Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,000</b>	<b>0</b>	<b>104,000</b>
<b>Total FY 2009 Public Service Commission Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$410,400</b>	<b>\$1,901,800</b>	<b>\$0</b>	<b>\$2,312,200</b>
<b>WORKFORCE SERVICES FY 2009 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
B72 FY 2008 appropriated budget	\$77,574,200	\$228,972,300	\$2,359,000	\$6,000	\$10,339,600	\$319,251,100
B73 Adjustments for one-time FY 2008 appropriations	(5,244,000)	0	0	0	0	(5,244,000)
B74 Transfer to Department of Health	(107,000)	(107,000)	0	0	0	(214,000)
<b>Total Beginning Base Budget - Workforce Services</b>	<b>72,223,200</b>	<b>228,865,300</b>	<b>2,359,000</b>	<b>6,000</b>	<b>10,339,600</b>	<b>313,793,100</b>

**COMMERCE AND WORKFORCE SERVICES - BUDGET DETAIL (Continued)**

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>Statewide Ongoing Adjustments</b>						
B75	674,600	2,503,100	0	0	103,700	3,281,400
B76	418,400	1,552,600	0	0	64,300	2,035,300
B77	13,200	32,200	0	0	0	45,400
B78	(244,700)	(907,300)	0	0	(34,800)	(1,186,800)
B79	(11,800)	(43,900)	0	0	(1,800)	(57,500)
	849,700	3,136,700	0	0	131,400	4,117,800
<b>Ongoing Adjustments</b>						
B80	200,000	0	0	0	0	200,000
B81	0	0	0	0	2,200,000	2,200,000
	200,000	0	0	0	2,200,000	2,400,000
<b>One-time Adjustments</b>						
B82	1,650,000	0	0	0	0	1,650,000
B83	100,000	0	0	0	0	100,000
	1,750,000	0	0	0	0	1,750,000
<b>Total FY 2009 Workforce Services Adjustments</b>	<b>2,799,700</b>	<b>3,136,700</b>	<b>0</b>	<b>0</b>	<b>2,331,400</b>	<b>8,267,800</b>
<b>Total FY 2009 Workforce Services Operating Budget</b>	<b>\$75,022,900</b>	<b>\$232,002,000</b>	<b>\$2,359,000</b>	<b>\$6,000</b>	<b>\$12,671,000</b>	<b>\$322,060,900</b>
<b>WORKFORCE SERVICES FY 2008 OPERATING BUDGET ADJUSTMENTS</b>						
<b>Supplemental Adjustments</b>						
B84	(\$107,000)	(\$107,000)	\$0	\$0	\$0	(\$214,000)
B85	0	0	0	(6,000)	0	(6,000)
	(107,000)	(107,000)	0	(6,000)	0	(220,000)
<b>Total FY 2008 Workforce Services Budget Adjustments</b>	<b>(\$107,000)</b>	<b>(\$107,000)</b>	<b>\$0</b>	<b>(\$6,000)</b>	<b>\$0</b>	<b>(\$220,000)</b>

**COMMERCE AND WORKFORCE SERVICES - BUDGET DETAIL (Continued)**

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>INSURANCE - COMPREHENSIVE HEALTH INSURANCE POOL FY 2009 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
B86	\$10,800,000	\$0	\$24,778,300	\$0	(\$187,200)	\$35,391,100
B87	0	900,500	(1,055,300)	0	(2,151,700)	(2,306,500)
<b>Total Beginning Base Budget - Comp. Health Ins. Pool</b>	<b>10,800,000</b>	<b>900,500</b>	<b>23,723,000</b>	<b>0</b>	<b>(2,338,900)</b>	<b>33,084,600</b>
<b>Total FY 2009 Comp. Health Insurance Pool Operating Budget</b>	<b>\$10,800,000</b>	<b>\$900,500</b>	<b>\$23,723,000</b>	<b>\$0</b>	<b>(\$2,338,900)</b>	<b>\$33,084,600</b>
<b>SPEECH AND HEARING IMPAIRED FY 2009 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
B88	\$0	\$0	\$1,206,500	\$0	\$832,600	\$2,039,100
B89	0	0	92,600	0	94,100	186,700
<b>Total Beginning Base Budget - Speech and Hearing Impaired</b>	<b>0</b>	<b>0</b>	<b>1,299,100</b>	<b>0</b>	<b>926,700</b>	<b>2,225,800</b>
<b>Total FY 2009 Speech and Hearing Impaired Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,299,100</b>	<b>\$0</b>	<b>\$926,700</b>	<b>\$2,225,800</b>
<b>UNIVERSAL TELECOMMUNICATIONS FY 2009 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
B90	\$0	\$0	\$0	\$8,100,900	\$24,700	\$8,125,600
B91	0	0	0	25,600	(990,700)	(965,100)
<b>Total Beginning Base Budget - Universal Telecom.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,126,500</b>	<b>(966,000)</b>	<b>7,160,500</b>
<b>Total FY 2009 Universal Telecommunications Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,126,500</b>	<b>(\$966,000)</b>	<b>\$7,160,500</b>
<b>COMMERCE AND WORKFORCE SERVICES TOTALS</b>						
<b>FY 2009 Operating Base Budget</b>	<b>\$95,431,900</b>	<b>\$232,527,700</b>	<b>\$32,520,600</b>	<b>\$69,409,800</b>	<b>\$8,927,200</b>	<b>\$438,817,200</b>
<b>FY 2009 Operating Ongoing and One-time Adjustments</b>	<b>4,888,900</b>	<b>3,213,000</b>	<b>1,389,000</b>	<b>3,012,600</b>	<b>2,331,400</b>	<b>14,834,900</b>
<b>FY 2009 Operating Appropriation</b>	<b>100,320,800</b>	<b>235,740,700</b>	<b>33,909,600</b>	<b>72,422,400</b>	<b>11,258,600</b>	<b>453,652,100</b>
<b>FY 2008 Operating Adjustments</b>	<b>(107,000)</b>	<b>(107,000)</b>	<b>0</b>	<b>30,300</b>	<b>0</b>	<b>(183,700)</b>

# 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 opportunities to make changes through accountability, treatment, education, and positive reinforcement within a safe environment*

\*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 2009 funding)

- Adult Corrections - Programs and Operations - \$216 million
- Incarcerated approximately 6,400 inmates
  - Supervised an estimated 15,300 offenders under probation or parole
  - Created the Division of Programming to streamline the delivery of programming services to offenders in prison and to those under supervision in the community
  - Updated required training for all certified staff and developed a system to ensure future compliance with training requirements
  - Made significant changes in personnel and the organizational structure of the department to facilitate efficiency, accountability, and openness

Juvenile Justice Services - \$112.8 million

- Provided services for approximately 1,150 youth in custody, including 190 juvenile offenders in secure facilities
- Provided short-term locked detention for 290 delinquent youths awaiting adjudication or placement where youths pose an immediate danger to themselves or others
- Improved programs by implementing intervention models based on cognitive behavior research
- Developed new assessment and classification instruments for an increasing female population

Jail Contracting - \$24 million

- Provided housing for approximately 1,500 inmates

Clinical Services - \$20.7 million

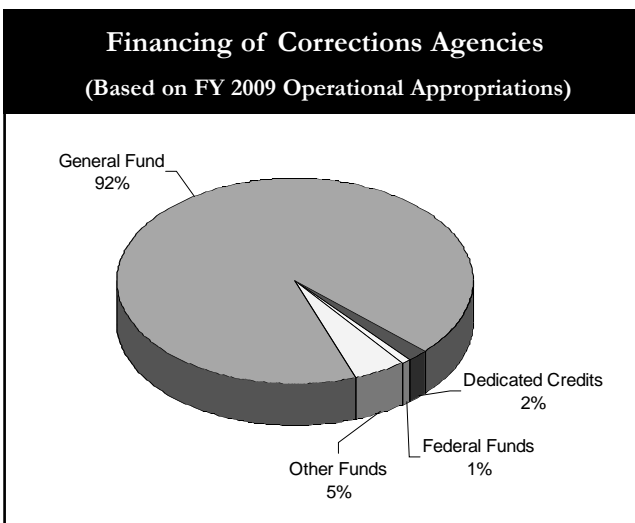
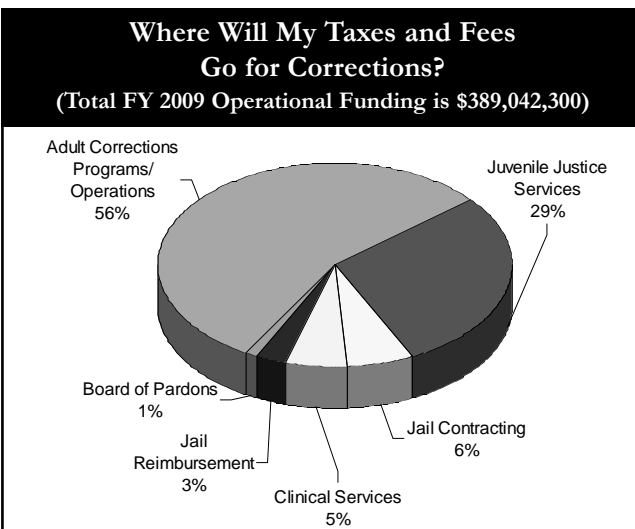
- Continues to be accredited by the National Commission on Correctional Health Care

Jail Reimbursement - \$11.6 million

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

Board of Pardons and Parole - \$3.9 million

- Issued approximately 12,400 verdicts annually from a five-member board
- Reorganized the agency to maximize use of resources, staff talents, and skills and improved coordination with other state and federal criminal justice agencies



## BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

### Adult Corrections

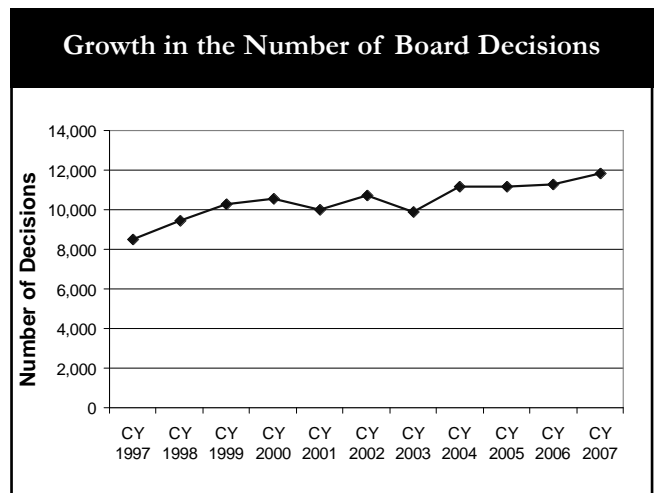
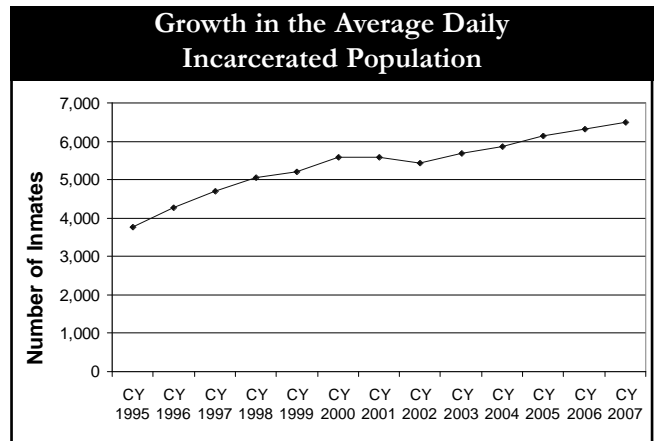
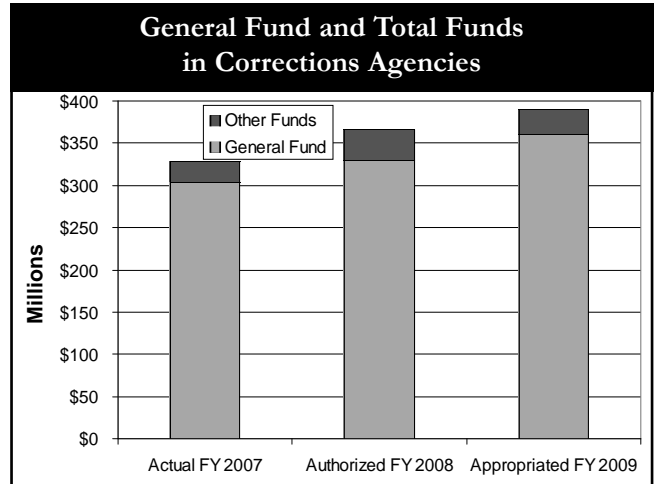
- Recruit and retain correctional officers with \$3,000,000 ongoing General Fund; this is in addition to the other compensation increases
- Provide full-year funding of the 192-bed Central Utah Correctional Facility with \$7,000,000 ongoing General Fund
- Provide full-year operational costs for a 300-bed privatized parole violator center with \$7,643,100 ongoing General Fund
- Construct a 192-bed pod and design a 288-bed pod at the Central Utah Correctional Facility with \$54,500,000 one-time General Fund (see Capital Budget and Debt Service section)
- Provide jail contracting and jail reimbursement with \$4,000,000 one-time General Fund

### Board of Pardons and Parole

- Add two additional staff with \$171,000 ongoing General Fund
- Fund in-state travel costs with \$70,000 one-time General Fund; this will allow Board members to conduct board hearings away from the Draper Prison, thereby, reducing costs associated with transporting offenders to the Draper Prison

### Juvenile Justice Services

- Provide a 3.0 percent increase for private providers with \$772,200 ongoing General Fund (\$1,218,600 total funds)
- Fund increased federal match rates with \$73,200 ongoing General Fund



Note: Graph does not include Drug Board



## LEGISLATIVE INTENT STATEMENTS

### Legislative Intent Statements

### House Bill 3

#### House Bill 2

#### FY 2009, Item

FY 2009, Item

26 The State daily incarceration rate for jail contracting shall be \$64.29 for FY 2009.

9 Correctional officer retention funds are limited to correctional officers.

27 The State daily incarceration rate for jail reimbursement shall be \$64.29 for FY 2009.

If the Department of Corrections is able to reallocate resources internally to fund additional probation and parole agents, the department may purchase one car for every two agents hired.

12 The Department of Corrections should spend up to \$3,000,000 in nonlapsing balances for jail contracting in addition to the \$2,000,000 appropriated in this item.

**Table 14**  
**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. Posi- tions
<b>Adult Corrections - Programs and Operations</b>							
Actual FY 2007	\$168,245,400	\$0	\$3,948,700	\$1,375,700	(\$864,100)	\$172,705,700	--
Authorized FY 2008	182,443,000	340,000	3,880,100	1,744,000	4,700,400	193,107,500	2,210.4
Appropriated FY 2009	209,984,100	340,000	4,132,000	1,375,700	206,100	216,037,900	2,287.9
<b>Adult Corrections - Draper Medical Services</b>							
Actual FY 2007	19,879,500	0	264,400	0	(247,300)	19,896,600	--
Authorized FY 2008	21,059,600	0	164,500	0	259,600	21,483,700	156.8
Appropriated FY 2009	20,439,200	0	264,500	0	0	20,703,700	156.8
<b>Adult Corrections - Jail Contracting</b>							
Actual FY 2007	20,926,600	11,000	0	0	(319,600)	20,618,000	--
Authorized FY 2008	23,926,600	50,000	0	0	3,111,800	27,088,400	0.0
Appropriated FY 2009	23,926,600	50,000	0	0	0	23,976,600	0.0
<b>Adult Corrections - Jail Reimbursement</b>							
Actual FY 2007	10,315,900	0	0	0	0	10,315,900	--
Authorized FY 2008	11,605,900	0	0	0	0	11,605,900	0.0
Appropriated FY 2009	11,605,900	0	0	0	0	11,605,900	0.0
<b>Total Adult Corrections</b>							
Actual FY 2007	\$219,367,400	\$11,000	\$4,213,100	\$1,375,700	(\$1,431,000)	\$223,536,200	--
Authorized FY 2008	239,035,100	390,000	4,044,600	1,744,000	8,071,800	253,285,500	2,367.2
Appropriated FY 2009	265,955,800	390,000	4,396,500	1,375,700	206,100	272,324,100	2,444.7
<b>Board of Pardons and Parole</b>							
Actual FY 2007	\$3,141,700	\$0	\$1,700	\$77,400	(\$43,700)	\$3,177,100	--
Authorized FY 2008	3,484,600	0	2,200	77,400	94,900	3,659,100	36.8
Appropriated FY 2009	3,852,900	0	2,200	77,400	0	3,932,500	38.8
<b>Juvenile Justice Services</b>							
Actual FY 2007	81,695,600	2,289,200	2,883,000	0	15,394,700	102,262,500	--
Authorized FY 2008	87,505,100	2,215,500	2,865,300	0	17,049,400	109,635,300	1,025.1
Appropriated FY 2009	90,544,200	2,273,600	2,880,300	0	17,087,600	112,785,700	1,025.1
<b>TOTAL OPERATIONS BUDGET</b>							
Actual FY 2007	\$304,204,700	\$2,300,200	\$7,097,800	\$1,453,100	\$13,920,000	\$328,975,800	--
Authorized FY 2008	330,024,800	2,605,500	6,912,100	1,821,400	25,216,100	366,579,900	3,429.1
Appropriated FY 2009	360,352,900	2,663,600	7,279,000	1,453,100	17,293,700	389,042,300	3,508.6

**CORRECTIONS - BUDGET DETAIL**

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>ADULT CORRECTIONS FY 2009 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
C1	\$239,035,100	\$390,000	\$3,674,900	\$1,375,700	\$175,300	\$244,651,000
C2	(4,727,200)	0	0	0	0	(4,727,200)
C3	0	0	488,700	0	30,800	519,500
	<b>234,307,900</b>	<b>390,000</b>	<b>4,163,600</b>	<b>1,375,700</b>	<b>206,100</b>	<b>240,443,300</b>
<b>Statewide Ongoing Adjustments</b>						
C4	4,257,900	0	27,900	0	0	4,285,800
C5	2,651,700	0	17,400	0	0	2,669,100
C6	79,200	0	0	0	0	79,200
C7	453,800	0	(300)	0	0	453,500
C8	(69,900)	0	(500)	0	0	(70,400)
	<i>Subtotal Statewide Ongoing Adjustments - Adult Corrections</i>	<i>0</i>	<i>44,500</i>	<i>0</i>	<i>0</i>	<i>7,417,200</i>
<b>Ongoing Adjustments</b>						
C9	7,000,000	0	0	0	0	7,000,000
C10	3,000,000	0	0	0	0	3,000,000
C11	7,643,100	0	0	0	0	7,643,100
C12	327,500	0	0	0	0	327,500
C13	51,400	0	0	0	0	51,400
C14	51,400	0	0	0	0	51,400
C15	0	0	171,400	0	0	171,400
C16	264,000	0	0	0	0	264,000
C17	2,240,700	0	17,000	0	0	2,257,700
C18	16,000	0	0	0	0	16,000
	<i>Subtotal Ongoing Adjustments - Adult Corrections</i>	<i>0</i>	<i>188,400</i>	<i>0</i>	<i>0</i>	<i>20,782,500</i>
<b>One-time Adjustments</b>						
C19	(327,500)	0	0	0	0	(327,500)
C20	200,000	0	0	0	0	200,000
C21	2,000,000	0	0	0	0	2,000,000
C22	2,000,000	0	0	0	0	2,000,000
C23	(25,700)	0	0	0	0	(25,700)
C24	(25,700)	0	0	0	0	(25,700)
C25	(132,000)	0	0	0	0	(132,000)
C26	(8,000)	0	0	0	0	(8,000)
	<i>Subtotal One-time Adjustments - Adult Corrections</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,681,100</i>
	<b>31,647,900</b>	<b>0</b>	<b>232,900</b>	<b>0</b>	<b>0</b>	<b>31,880,800</b>
	<b>\$265,955,800</b>	<b>\$390,000</b>	<b>\$4,396,500</b>	<b>\$1,375,700</b>	<b>\$206,100</b>	<b>\$272,324,100</b>

**CORRECTIONS - BUDGET DETAIL (Continued)**

		General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>ADULT CORRECTIONS FY 2008 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
C27	Close the data processing internal service fund	\$0	\$0	\$0	\$368,300	\$0	\$368,300
	<i>Subtotal Supplemental Adjustments - Adult Corrections</i>	0	0	0	368,300	0	368,300
	<b>Total FY 2008 Adult Corrections Budget Adjustments</b>	\$0	\$0	\$0	\$368,300	\$0	\$368,300
<b>BOARD OF PARDONS AND PAROLE FY 2009 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
C28	FY 2008 appropriated budget	\$3,484,600	\$0	\$2,200	\$77,400	\$0	\$3,564,200
C29	Adjustments for one-time FY 2008 appropriations	4,500	0	0	0	0	4,500
	<b>Total Beginning Base Budget - Board of Pardons and Parole</b>	<b>3,489,100</b>	<b>0</b>	<b>2,200</b>	<b>77,400</b>	<b>0</b>	<b>3,568,700</b>
<b>Statewide Ongoing Adjustments</b>							
C30	Cost-of-living adjustments of 3.0%	77,400	0	0	0	0	77,400
C31	Cost-of-living adjustments of 2.0%/health benefit adjustments	48,500	0	0	0	0	48,500
C32	General services internal service fund adjustments	1,500	0	0	0	0	1,500
C33	Technology services internal service fund adjustments	(38,200)	0	0	0	0	(38,200)
C34	Workers' compensation adjustments	(1,600)	0	0	0	0	(1,600)
	<i>Subtotal Statewide Ongoing Adjustments - Board of Pardons and Parole</i>	87,600	0	0	0	0	87,600
<b>Ongoing Adjustments</b>							
C35	Caseload growth	171,000	0	0	0	0	171,000
C36	<i>Child Abuse Homicide Amendments</i> (HB 102; HB 3, Item 29)	1,000	0	0	0	0	1,000
C37	<i>Enhanced Public Safety Retirement Systems COLA</i> (SB 19; HB 3, Item 30)	34,700	0	0	0	0	34,700
	<i>Subtotal Ongoing Adjustments - Board of Pardons and Parole</i>	206,700	0	0	0	0	206,700
<b>One-time Adjustments</b>							
C38	Board transportation	70,000	0	0	0	0	70,000
C39	<i>Child Abuse Homicide Amendments</i> (HB 102; HB 3, Item 29)	(500)	0	0	0	0	(500)
	<i>Subtotal One-time Adjustments - Board of Pardons and Parole</i>	69,500	0	0	0	0	69,500
	<b>Total FY 2009 Board of Pardons and Parole Adjustments</b>	<b>363,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>363,800</b>
	<b>Total FY 2009 Board of Pardons and Parole Operating Budget</b>	<b>\$3,852,900</b>	<b>\$0</b>	<b>\$2,200</b>	<b>\$77,400</b>	<b>\$0</b>	<b>\$3,932,500</b>

**CORRECTIONS - BUDGET DETAIL (Continued)**

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>JUVENILE JUSTICE SERVICES FY 2009 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
C40 FY 2008 appropriated budget	\$87,505,100	\$3,244,200	\$2,693,500	(\$820,200)	\$15,515,300	\$108,137,900
C41 Adjustments to funding levels	0	(1,036,300)	186,800	820,200	1,215,400	1,186,100
<b>Total Beginning Base Budget - Juvenile Justice Services</b>	<b>87,505,100</b>	<b>2,207,900</b>	<b>2,880,300</b>	<b>0</b>	<b>16,730,700</b>	<b>109,324,000</b>
<b>Statewide Ongoing Adjustments</b>						
C42 Cost-of-living adjustments of 3.0%	1,327,800	30,000	0	0	0	1,357,800
C43 Cost-of-living adjustments of 2.0%/health benefit adjustments	840,200	18,800	0	0	0	859,000
C44 General services internal service fund adjustments	(9,700)	(100)	0	0	0	(9,800)
C45 Technology services internal service fund adjustments	59,300	1,200	0	0	0	60,500
C46 Workers' compensation adjustments	(23,900)	(500)	0	0	0	(24,400)
<i>Subtotal Statewide Ongoing Adjustments - Juvenile Justice Services</i>	<i>2,193,700</i>	<i>49,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,243,100</i>
<b>Ongoing Adjustments</b>						
C47 Federal match rate adjustment	73,200	(5,000)	0	0	(68,200)	0
C48 Contract providers - provider increase	772,200	21,300	0	0	425,100	1,218,600
<i>Subtotal Ongoing Adjustments - Juvenile Justice Services</i>	<i>845,400</i>	<i>16,300</i>	<i>0</i>	<i>0</i>	<i>356,900</i>	<i>1,218,600</i>
<b>Total FY 2009 Juvenile Justice Services Adjustments</b>	<b>3,039,100</b>	<b>65,700</b>	<b>0</b>	<b>0</b>	<b>356,900</b>	<b>3,461,700</b>
<b>Total FY 2009 Juvenile Justice Services Operating Budget</b>	<b>\$90,544,200</b>	<b>\$2,273,600</b>	<b>\$2,880,300</b>	<b>\$0</b>	<b>\$17,087,600</b>	<b>\$112,785,700</b>
<b>JUVENILE JUSTICE SERVICES FY 2008 OPERATING BUDGET ADJUSTMENTS</b>						
<b>Supplemental Adjustments</b>						
C49 Victim Restitution Account correction	\$0	\$0	\$0	\$820,200	\$0	\$820,200
<i>Subtotal Supplemental Adjustments - Juvenile Justice Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>820,200</i>	<i>0</i>	<i>820,200</i>
<b>Total FY 2008 Juvenile Justice Services Budget Adjustments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$820,200</b>	<b>\$0</b>	<b>\$820,200</b>
<b>CORRECTIONS TOTALS</b>						
FY 2009 Operating Base Budget	\$325,302,100	\$2,597,900	\$7,046,100	\$1,453,100	\$16,936,800	\$353,336,000
FY 2009 Operating Ongoing and One-time Adjustments	35,050,800	65,700	232,900	0	356,900	35,706,300
FY 2009 Operating Appropriation	360,352,900	2,663,600	7,279,000	1,453,100	17,293,700	389,042,300
FY 2008 Operating Adjustments	0	0	0	1,188,500	0	1,188,500

# 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 2009 funding)

District Court - \$44.4 million

- Managed 224,841 cases, including 38,529 criminal cases

Juvenile Court - \$36.2 million

- Received 48,361 juvenile court referrals
- Received 3,699 dependency, neglect, and abuse referrals
- Started operation of the new juvenile justice information system

Contracts and Leases - \$22.3 million

- Provided funding for 49 lease facilities and courthouses

Appellate Courts - \$6.2 million

- Filed 564 cases in the Supreme Court
- Filed 922 cases in the Court of Appeals

Guardian ad Litem (GAL) - \$5.9 million

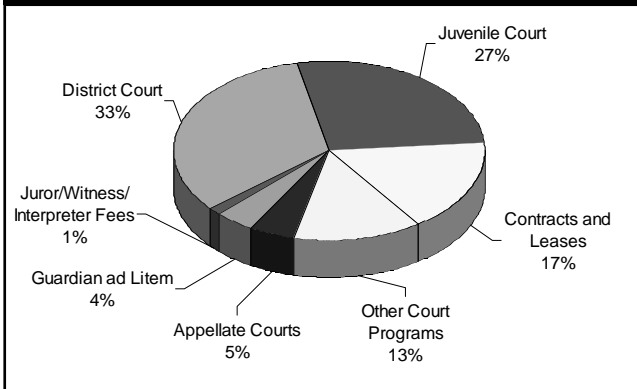
- Managed 8,708 open cases for children for whom there were allegations of abuse or neglect, or when dependency of a minor was an issue

Juror Witness/Interpreter Fee - \$1.7 million

- Provided interpreters for more than 17,700 hours of court proceedings in calendar year 2007 to meet constitutional and statutory mandates
- Offered national certification testing for prospective Spanish interpreters (providing 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)

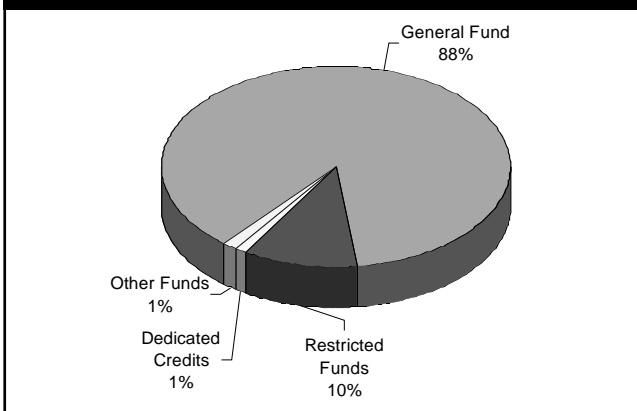
### Where Will My Taxes and Fees Go for Courts?

(Total FY 2009 Operational Funding is \$134,810,400)



### Financing of Courts

(Based on FY 2009 Operational Appropriations)



## BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

### Judiciary

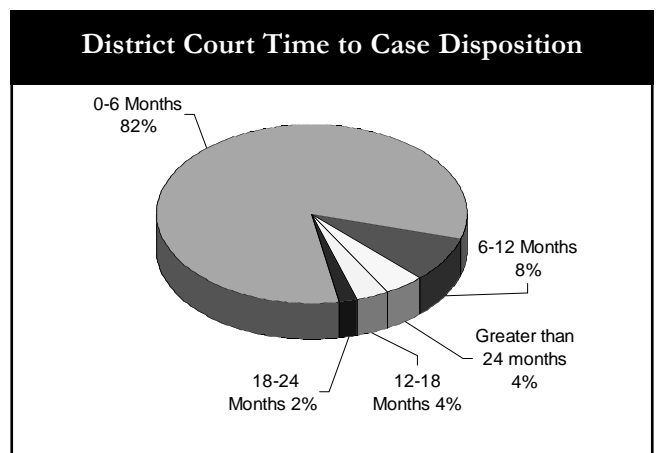
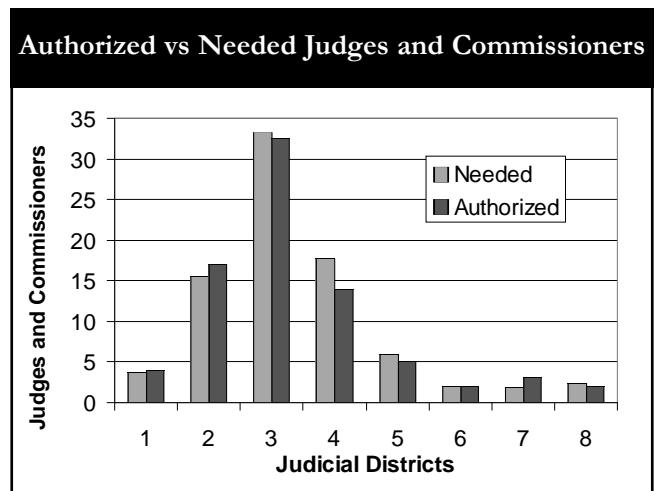
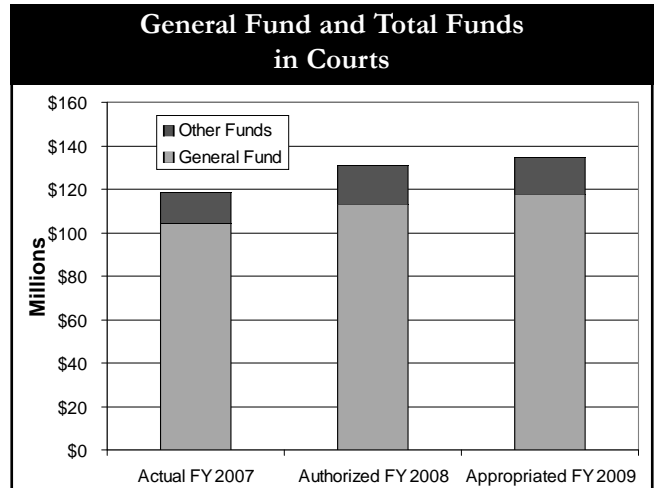
- Manage workload in the 4th Judicial District by funding one court commissioner and two support staff with \$200,000 ongoing General Fund
- Fund contracts and leases with \$623,900 ongoing General Fund
- Add resources for drug courts to serve additional individuals with \$130,000 one-time General Fund

### Juror/Witness/Interpreter Fees

- Pay for costs associated with the Juror/Witness/Interpreter Program with \$310,000 supplemental General Fund

### Guardian ad Litem

- Reduce the caseload assigned to each Guardian ad Litem by funding four new attorneys and support staff with \$273,700 ongoing General Fund



Note: Chart includes criminal, domestic, general civil, probate, property rights, small claims torts, and traffic/parking cases

**LEGISLATIVE INTENT STATEMENTS**

**Legislative Intent Statements**

**House Bill 4**

**House Bill 2**

FY 2009, Item

FY 2009, Item

- 16 The courts may expend part of the Administration line-item base budget appropriation of \$100,202,300 to enter into a lease-purchase agreement for data processing hardware.
- 18 The Guardian ad Litem office may purchase two additional vehicles.

- 13 The salary for a district court judge will be set at \$129,650. Other judicial salaries will be calculated in accordance with the statutory formula and rounded to the nearest \$50.
- 171 The salaries for district court judges set in Item 13 are adjusted upward by \$2,500 from \$129,650 per year to \$132,150. Other judicial salaries will be calculated in accordance with the statutory formula and rounded to the nearest \$50.



**Table 15****COURTS**

Operating Budget by Funding Source  
Three-Year Comparison

	<b>General Fund</b>	<b>Federal Funds</b>	<b>Dedicated Credits</b>	<b>Restricted/ Trust Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>	<b>Est. Posi- tions</b>
<b>Judicial Council/State Court Administration</b>							
Actual FY 2007	\$82,725,500	\$226,500	\$1,290,100	\$7,581,300	(\$5,200)	\$91,818,200	--
Authorized FY 2008	89,605,600	123,000	1,257,100	8,377,900	2,610,900	101,974,500	1,215.8
Appropriated FY 2009	93,155,200	166,600	1,393,200	8,728,800	1,460,000	104,903,800	1,198.8
<b>Contracts/Leases</b>							
Actual FY 2007	16,557,400	0	345,000	4,700,000	(1,155,500)	20,446,900	--
Authorized FY 2008	17,063,600	0	250,000	4,700,000	(285,100)	21,728,500	6.9
Appropriated FY 2009	17,654,400	0	250,000	4,400,000	0	22,304,400	6.9
<b>Guardian ad Litem</b>							
Actual FY 2007	3,530,800	0	17,900	772,700	42,800	4,364,200	--
Authorized FY 2008	4,638,800	0	20,000	793,000	0	5,451,800	66.0
Appropriated FY 2009	5,023,000	0	20,000	810,100	0	5,853,100	70.0
<b>Grand Jury</b>							
Actual FY 2007	800	0	0	0	0	800	--
Authorized FY 2008	800	0	0	0	0	800	0.0
Appropriated FY 2009	800	0	0	0	0	800	0.0
<b>Juror/Witness/Interpreter Fees</b>							
Actual FY 2007	1,525,000	0	11,000	0	227,100	1,763,100	--
Authorized FY 2008	1,834,900	0	10,000	0	253,400	2,098,300	0.0
Appropriated FY 2009	1,524,900	0	10,000	0	213,400	1,748,300	0.0
<b>TOTAL OPERATIONS BUDGET</b>							
Actual FY 2007	\$104,339,500	\$226,500	\$1,664,000	\$13,054,000	(\$890,800)	\$118,393,200	--
Authorized FY 2008	113,143,700	123,000	1,537,100	13,870,900	2,579,200	131,253,900	1,288.7
Appropriated FY 2009	117,358,300	166,600	1,673,200	13,938,900	1,673,400	134,810,400	1,275.7

**COURTS - BUDGET DETAIL**

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>COURTS FY 2009 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
D1	\$112,833,700	\$333,400	\$1,666,400	\$13,870,900	\$2,492,300	\$131,196,700
D2	(435,300)	0	0	0	0	(435,300)
D3	0	(170,700)	(25,600)	(299,400)	(850,800)	(1,346,500)
	<b>112,398,400</b>	<b>162,700</b>	<b>1,640,800</b>	<b>13,571,500</b>	<b>1,641,500</b>	<b>129,414,900</b>
<b>Statewide Ongoing Adjustments</b>						
D4	2,263,800	2,400	20,100	45,300	20,000	2,351,600
D5	1,408,700	1,500	12,700	28,800	12,500	1,464,200
D6	(89,600)	0	0	0	0	(89,600)
D7	(55,000)	0	(400)	(1,000)	(600)	(57,000)
D8	(38,400)	0	0	0	0	(38,400)
D9	159,200	0	0	0	0	159,200
	<i>Subtotal Statewide Ongoing Adjustments - Courts</i>	<i>3,900</i>	<i>32,400</i>	<i>73,100</i>	<i>31,900</i>	<i>3,900</i>
<b>Ongoing Adjustments</b>						
D10	200,000	0	0	0	0	200,000
D11	623,900	0	0	0	0	623,900
D12	273,700	0	0	0	0	273,700
D13	100,000	0	0	0	0	100,000
D14	0	0	0	194,300	0	194,300
D15	0	0	0	100,000	0	100,000
D16	7,400	0	0	0	0	7,400
D17	12,000	0	0	0	0	12,000
D18	210,000	0	0	0	0	210,000
D19	5,500	0	0	0	0	5,500
D20	36,800	0	0	0	0	36,800
D21	22,400	0	0	0	0	22,400
D22	24,000	0	0	0	0	24,000
D23	12,800	0	0	0	0	12,800
	<i>Subtotal Ongoing Adjustments - Courts</i>	<i>0</i>	<i>0</i>	<i>294,300</i>	<i>0</i>	<i>1,822,800</i>

**COURTS - BUDGET DETAIL (Continued)**

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>One-time Adjustments</b>						
D24	13,200	0	0	0	0	13,200
D25	(342,100)	0	0	0	0	(342,100)
D26	130,000	0	0	0	0	130,000
D27	(18,400)	0	0	0	0	(18,400)
<i>Subtotal One-time Adjustments - Courts</i>	<i>(217,300)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(217,300)</i>
<b>Total FY 2009 Courts Adjustments</b>	<b>4,959,900</b>	<b>3,900</b>	<b>32,400</b>	<b>367,400</b>	<b>31,900</b>	<b>5,395,500</b>
<b>Total FY 2009 Courts Operating Budget</b>	<b>\$117,358,300</b>	<b>\$166,600</b>	<b>\$1,673,200</b>	<b>\$13,938,900</b>	<b>\$1,673,400</b>	<b>\$134,810,400</b>
<b>COURTS FY 2008 OPERATING BUDGET ADJUSTMENTS</b>						
<b>Supplemental Adjustments</b>						
D28	\$310,000	\$0	\$0	\$0	\$0	\$310,000
<i>Subtotal Supplemental Adjustments - Courts</i>	<i>310,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>310,000</i>
<b>Total FY 2008 Courts Budget Adjustments</b>	<b>\$310,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$310,000</b>
<b>COURTS TOTALS</b>						
<b>FY 2009 Operating Base Budget</b>	<b>\$112,398,400</b>	<b>\$162,700</b>	<b>\$1,640,800</b>	<b>\$13,571,500</b>	<b>\$1,641,500</b>	<b>\$129,414,900</b>
<b>FY 2009 Operating Ongoing and One-time Adjustments</b>	<b>4,959,900</b>	<b>3,900</b>	<b>32,400</b>	<b>367,400</b>	<b>31,900</b>	<b>5,395,500</b>
<b>FY 2009 Operating Appropriation</b>	<b>117,358,300</b>	<b>166,600</b>	<b>1,673,200</b>	<b>13,938,900</b>	<b>1,673,400</b>	<b>134,810,400</b>
<b>FY 2008 Operating Adjustments</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>

# ECONOMIC DEVELOPMENT AND REVENUE

*Sophia DiCaro Goodick, Analyst*



## AGENCY BUDGET OVERVIEW

### ECONOMIC DEVELOPMENT AND REVENUE

#### AGENCIES INCLUDE:

- Community and Culture
- Tax Commission
- Governor’s Office of Economic Development
- Utah Science, Technology, and Research (USTAR)
- Utah Sports Authority

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

### MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2009 funding)

Community and Culture - \$93.6 million

- Ameliorated affordable housing shortages by creating or preserving approximately 600 housing units using the Olene Walker Housing Loan Fund
- Provided support, training, consulting, and grants for libraries, and special library services for more than 17,000 blind users
- Provided arts and cultural outreach, and \$2.2 million in matching grants, to communities and non-profit arts and museum organizations
- Provides online access to historic sites, cemeteries, manuscripts, photos, and publications; cultural resource management review; grants to affiliates and local governments; and rehabilitation tax credits
- Improves responsiveness to the needs of Asians, Blacks, Hispanic/Latinos, and Pacific Islanders by working closely with state agencies
- Coordinates relations between state, tribal, and federal governments to enhance services, and finds solutions to issues impacting Native American communities

Tax Commission - \$83.7 million

- Collected, recorded, and distributed more than \$7.1 billion in net revenues from more than 40 different taxes and fees, resulting in deposits to more than 200 different funds

Governor’s Office of Economic Development - \$36.3 million

- Generated \$14.66 of tax revenue for every state dollar spent on advertising in FY 2007
- Recruited the new Proctor & Gamble manufacturing facility, its first built in 30 years: 1,185 jobs and \$280 million in new state revenue over the next 20 years are anticipated

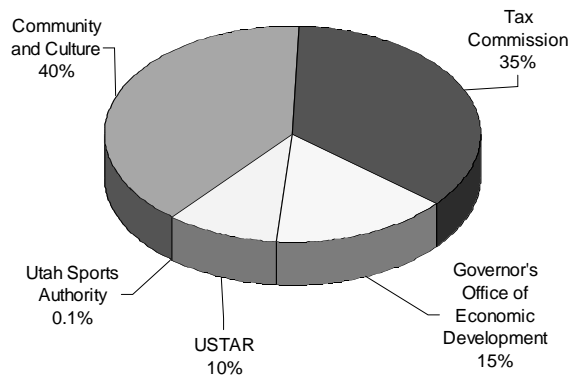
USTAR - \$22.8 million

- Recruits and develops research teams and commercializes results or research

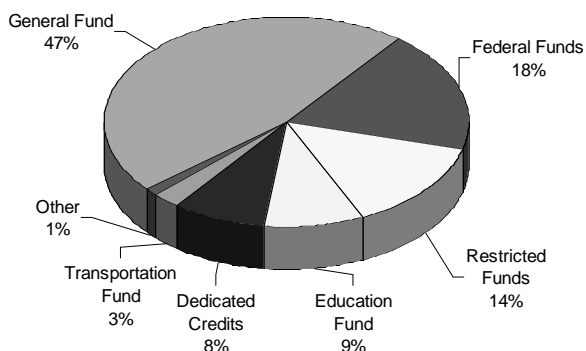
Utah Sports Authority - \$0.2 million

- Promotes and coordinates state sponsored events

### Where Will My Taxes and Fees Go for Economic Development and Revenue? (Total FY 2009 Operational Funding is \$236,508,800)



### Financing of Economic Development and Revenue Agencies (Based on FY 2009 Operational Appropriations)



## BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

### Community and Culture

- Continue a digitization initiative to improve database access, collections access, and grants management with \$500,000 ongoing and \$1,000,000 one-time General Fund
- Improve availability and quality of affordable housing through the Olene Walker Housing Loan Fund with \$500,000 one-time General Fund
- Mitigate Utah's chronic homelessness through the Pamela Atkinson Homeless Trust Fund with \$500,000 one-time General Fund
- Enrich learning opportunities for bookmobile patrons in rural areas by providing Internet access with \$10,000 one-time General Fund
- Protect historical glass-plate negatives by providing special shelving with \$75,000 one-time General Fund

### Tax Commission

- Fund phase three of the tax system replacement project with \$2,100,000 supplemental Education Fund and \$3,900,000 supplemental restricted funds
- Provide an employee who will assure compliance with the Tobacco Master Settlement Agreement and enforce Utah's associated laws with \$76,800 ongoing restricted funds

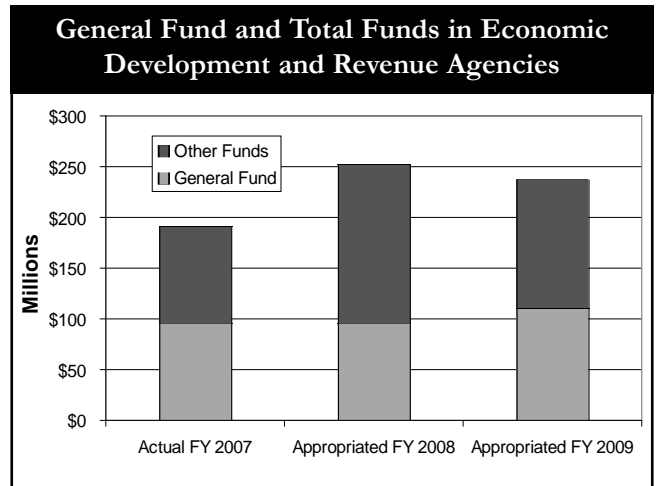
### Governor's Office of Economic Development

- Enhance efforts of the Tourism Marketing Program with \$11,688,000 one-time restricted funds\*
- Maintain funding for the Motion Picture Incentive Fund with \$1,500,000 one-time General Fund (3,051,300 total funds)\*
- Provide funding for the newly created Office of Consumer Health Services, as per House Bill 133, *Health Systems Reform* (Clark, D.), with \$400,000 one-time General Fund

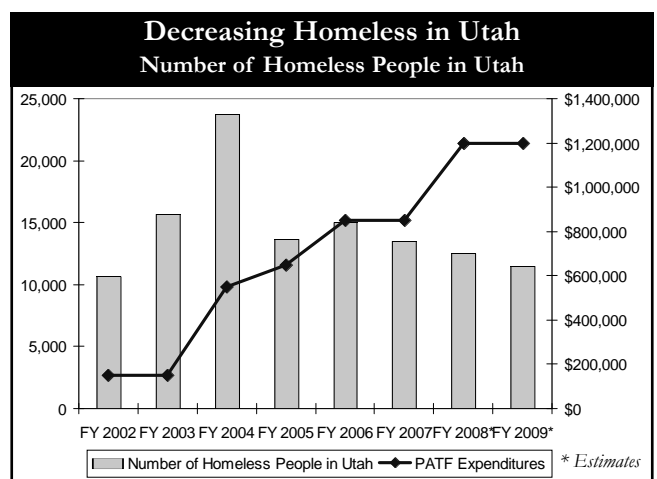
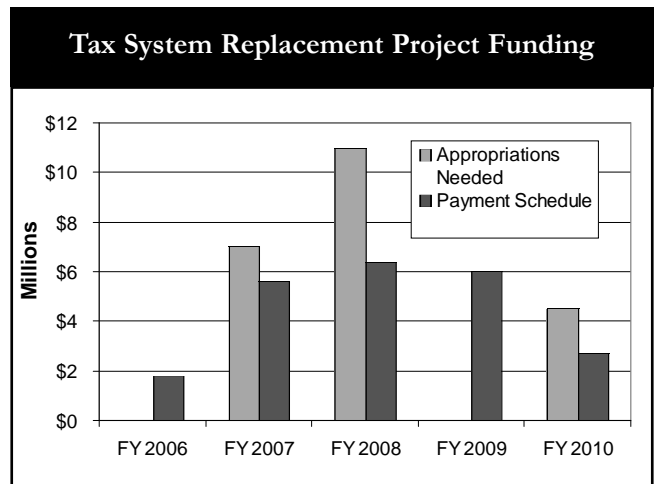
### USTAR

- Provide additional funding for research and commercialization efforts with \$2,500,000 one-time General Fund

\* Note: Refer to page 24 for General Fund appropriations to these funds.



Increases in authorized and appropriated years are primarily due to pass-through appropriations made to the Department of Community and Culture.



Note: PATF is the Pamela Atkinson Homeless Trust Fund.

## LEGISLATIVE INTENT STATEMENTS

### Legislative Intent Statements

#### House Bill 2

FY 2009, Item

- 56 Motor vehicle enforcement officers shall be allowed commute use of vehicles assigned to them for law enforcement duties. This authorization will be provided by funds currently available for fleet vehicle costs and agency policies and procedures will outline the rules related to the use of these vehicles.

#### House Bill 3

FY 2008, Item

- 5 Any remaining amount of the \$6,245,700 provided by Item 30 of Senate Bill 3, *Current Fiscal Year Supplemental Appropriations Act* (Hillyard), for the Utah State Tax Commission shall not lapse. The use of any nonlapsing funds is limited to costs directly related to the modernization of tax and motor vehicle systems and processes.
- 6 Any remaining amount of the \$19,250,000 provided by Laws of Utah 2007 Chapter 1, Senate Bill 1, *State Agency and Higher Education Base Budget Appropriations* (Hillyard), Item 89, for the Utah Science Technology and Research Governing Authority line item shall not lapse.

FY 2009, Item

- 86 The \$30,000 one-time General Fund appropriation to Arts and Museums for grants to non-profits shall be used to fund the Desert Star Playhouse.

- 89 The \$150,000 one-time General Fund appropriation to Community Assistance shall be used for KUED.

- 90 The \$100,000 one-time General Fund appropriation in Item 65 of House Bill 2, *New Fiscal Year Supplemental Appropriations Act* (Bigelow), to the Governor's Office of Economic Development shall be used to create a land inventory system. The State has a vital interest in establishing a complete inventory of all land assets. A land inventory system will help the Legislature prioritize economic development opportunities, plan for future growth, and facilitate business recruitment and growth in the State.

#### Senate Bill 3

FY 2008, Item

- 31 Any remaining amount of the \$100,000 provided by the Laws of Utah 2007 Chapter 383, *Appropriation Adjustments*, Item 72, for the State History line item shall not lapse. The use of any nonlapsing funds is limited to repatriation.
- 35 Any remaining amount of the \$685,000 provided by the Laws of Utah 2007 Chapter 383, *Appropriation Adjustments*, Item 76, for the Housing and Community Development line item shall not lapse. The use of any nonlapsing funds is limited to the following: Commission on Volunteers Match, \$65,000; Weatherization, \$250,000; Ogden Valley Pathways, \$20,000; and Shakespearean Festival Land, \$350,000.

**Table 16**  
**ECONOMIC DEVELOPMENT AND REVENUE**

Operating Budget by Funding Source  
Three-Year Comparison

	General/ Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
<b>DCC - Administration</b>								
Actual FY 2007	\$1,563,900	\$0	\$0	\$0	\$0	\$560,300	\$2,124,200	--
Authorized FY 2008	4,076,300	0	0	0	0	125,900	4,202,200	10.0
Appropriated FY 2009	4,842,000	0	0	0	0	247,100	5,089,100	10.0
<b>DCC - Housing and Community Development</b>								
Actual FY 2007	15,383,800	34,896,400	949,400	0	1,779,000	(4,176,400)	48,832,200	--
Authorized FY 2008	9,481,200	41,497,500	2,102,600	0	2,373,600	4,232,400	59,687,300	57.8
Appropriated FY 2009	22,343,900	39,513,100	2,103,000	0	2,544,800	0	66,504,800	57.8
<b>DCC - Indian Affairs</b>								
Actual FY 2007	238,400	0	7,200	0	0	2,000	247,600	--
Authorized FY 2008	249,300	0	15,000	0	0	38,200	302,500	3.0
Appropriated FY 2009	256,300	0	25,000	0	0	12,700	294,000	3.0
<b>DCC - Arts and Museums</b>								
Actual FY 2007	4,488,000	938,800	75,500	0	0	351,700	5,854,000	--
Authorized FY 2008	5,862,600	690,400	251,900	0	0	844,300	7,649,200	24.0
Appropriated FY 2009	5,419,200	690,400	251,900	0	0	0	6,361,500	24.0
<b>DCC - Historical Society</b>								
Actual FY 2007	0	700	107,400	0	0	(55,100)	53,000	--
Authorized FY 2008	0	1,300	263,200	0	0	229,300	493,800	1.0
Appropriated FY 2009	0	100,000	262,200	0	0	0	362,200	1.0
<b>DCC - State History</b>								
Actual FY 2007	2,267,200	644,000	156,600	0	0	(54,400)	3,013,400	--
Authorized FY 2008	2,458,800	818,700	365,000	0	0	65,900	3,708,400	31.0
Appropriated FY 2009	2,706,100	956,700	455,000	0	0	0	4,117,800	31.0
<b>DCC - State Library</b>								
Actual FY 2007	4,957,600	1,675,800	2,240,000	0	0	(10,200)	8,863,200	--
Authorized FY 2008	5,195,700	1,636,900	2,343,000	0	0	27,100	9,202,700	72.4
Appropriated FY 2009	5,365,700	1,660,800	2,363,700	0	0	0	9,390,200	70.8
<b>DCC - Zoos</b>								
Actual FY 2007	1,498,700	0	0	0	0	0	1,498,700	--
Authorized FY 2008	1,698,700	0	0	0	0	0	1,698,700	0.0
Appropriated FY 2009	1,498,700	0	0	0	0	0	1,498,700	0.0
<b>Total Community and Culture</b>								
Actual FY 2007	\$30,397,600	\$38,155,700	\$3,536,100	\$0	\$1,779,000	(\$3,382,100)	\$70,486,300	--
Authorized FY 2008	29,022,600	44,644,800	5,340,700	0	2,373,600	5,563,100	86,944,800	199.2
Appropriated FY 2009	42,431,900	42,921,000	5,460,800	0	2,544,800	259,800	93,618,300	197.6

*Continued on next page*

**Table 16 (Continued)**  
**ECONOMIC DEVELOPMENT AND REVENUE**

Operating Budget by Funding Source  
 Three-Year Comparison

	General/ Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
<b>GOED Administration</b>								
Actual FY 2007	\$2,411,100	\$0	\$0	\$0	\$0	\$629,300	\$3,040,400	--
Authorized FY 2008	3,311,400	0	0	0	0	481,200	3,792,600	10.0
Appropriated FY 2009	4,333,700	0	0	0	0	0	4,333,700	9.0
<b>GOED - Tourism</b>								
Actual FY 2007	4,108,400	0	111,100	0	12,000,000	4,163,800	20,383,300	--
Authorized FY 2008	4,210,800	0	254,700	0	15,000,000	3,006,100	22,471,600	26.0
Appropriated FY 2009	5,776,300	0	254,700	0	15,739,300	118,000	21,888,300	26.0
<b>GOED - Business Development</b>								
Actual FY 2007	8,802,900	300,000	0	0	1,736,500	724,600	11,564,000	--
Authorized FY 2008	10,272,600	300,000	0	0	1,223,500	2,824,100	14,620,200	28.0
Appropriated FY 2009	9,210,300	300,000	0	0	223,500	150,000	9,883,800	28.0
<b>GOED - Incentive Funds</b>								
Actual FY 2007	150,000	0	0	0	0	0	150,000	--
Authorized FY 2008	150,000	0	0	0	0	0	150,000	0.0
Appropriated FY 2009	150,000	0	0	0	0	0	150,000	0.0
<b>Total Governor's Office of Economic Development</b>								
Actual FY 2007	\$15,472,400	\$300,000	\$111,100	\$0	\$13,736,500	\$5,517,700	\$35,137,700	--
Authorized FY 2008	17,944,800	300,000	254,700	0	16,223,500	6,311,400	41,034,400	64.0
Appropriated FY 2009	19,470,300	300,000	254,700	0	15,962,800	268,000	36,255,800	63.0
<b>Tax Commission</b>								
Actual FY 2007	\$49,084,500	\$513,600	\$12,095,700	\$0	\$12,427,800	\$717,000	\$74,838,600	--
Authorized FY 2008	53,405,700	510,400	13,534,400	0	17,437,900	7,803,600	92,692,000	798.8
Appropriated FY 2009	47,304,100	510,400	14,111,900	0	14,307,100	7,420,800	83,654,300	798.8
<b>USTAR</b>								
Actual FY 2007	19,250,000	0	0	0	0	(9,286,300)	9,963,700	--
Authorized FY 2008	19,324,500	0	0	0	0	8,401,600	27,726,100	29.0
Appropriated FY 2009	21,911,000	0	0	0	0	884,700	22,795,700	29.0
<b>Utah Sports Authority</b>								
Actual FY 2007	0	0	0	0	0	0	0	--
Authorized FY 2008	3,345,000	0	10,000	0	0	0	3,355,000	1.0
Appropriated FY 2009	174,700	0	10,000	0	0	0	184,700	1.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual FY 2007	\$114,204,500	\$38,969,300	\$15,742,900	\$0	\$27,943,300	(\$6,433,700)	\$190,426,300	--
Authorized FY 2008	123,042,600	45,455,200	19,139,800	0	36,035,000	28,079,700	251,752,300	1,092.0
Appropriated FY 2009	131,292,000	43,731,400	19,837,400	0	32,814,700	8,833,300	236,508,800	1,089.4

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**Table 17**  
**ECONOMIC DEVELOPMENT AND REVENUE**

Capital Budget by Funding Source  
Three-Year Comparison

	General/ Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
<b>DCC - Special Service Districts</b>								
Actual FY 2007	\$0	\$0	\$0	\$6,095,200	\$0	(\$39,200)	\$6,056,000	--
Authorized FY 2008	0	0	0	5,503,800	0	39,200	5,543,000	0.0
Appropriated FY 2009	0	0	0	5,500,000	0	0	5,500,000	0.0
<b>USTAR - Buildings</b>								
Actual FY 2007	50,000,000	0	0	0	0	(49,042,000)	958,000	--
Authorized FY 2008	0	0	0	0	0	11,850,000	11,850,000	0.0
Appropriated FY 2009	0	0	0	0	0	12,000,000	12,000,000	0.0
<b>TOTAL CAPITAL BUDGET</b>								
Actual FY 2007	\$50,000,000	\$0	\$0	\$6,095,200	\$0	(\$49,081,200)	\$7,014,000	--
Authorized FY 2008	0	0	0	5,503,800	0	11,889,200	17,393,000	0.0
Appropriated FY 2009	0	0	0	5,500,000	0	12,000,000	17,500,000	0.0
<b>TOTAL OPERATIONS AND CAPITAL BUDGET</b>								
Actual FY 2007	\$164,204,500	\$38,969,300	\$15,742,900	\$6,095,200	\$27,943,300	(\$55,514,900)	\$197,440,300	--
Authorized FY 2008	123,042,600	45,455,200	19,139,800	5,503,800	36,035,000	39,968,900	269,145,300	1,092.0
Appropriated FY 2009	131,292,000	43,731,400	19,837,400	5,500,000	32,814,700	20,833,300	254,008,800	1,089.4

**ECONOMIC DEVELOPMENT AND REVENUE - BUDGET DETAIL**

	General/ Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
<b>COMMUNITY AND CULTURE FY 2009 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
E1	\$29,252,600	\$43,740,000	\$4,853,500	\$0	\$2,373,600	\$0	\$80,219,700
E2	(5,970,000)	0	0	0	(500,000)	0	(6,470,000)
E3	0	(901,200)	19,000	0	0	259,800	(622,400)
	<b>23,282,600</b>	<b>42,838,800</b>	<b>4,872,500</b>	<b>0</b>	<b>1,873,600</b>	<b>259,800</b>	<b>73,127,300</b>
<b>Total Beginning Base Budget - Community and Culture</b>							
<b>Statewide Ongoing Adjustments</b>							
E4	300,700	60,000	16,800	0	3,000	0	380,500
E5	183,300	38,500	10,200	0	1,900	0	233,900
E6	28,500	0	0	0	0	0	28,500
E7	153,700	(15,200)	(500)	0	0	0	138,000
E8	(5,700)	(1,100)	(300)	0	0	0	(7,100)
	<i>660,500</i>	<i>82,200</i>	<i>26,200</i>	<i>0</i>	<i>4,900</i>	<i>0</i>	<i>773,800</i>
<i>Subtotal Statewide Ongoing Adjustments - Community and Culture</i>							
<b>Ongoing Adjustments</b>							
<b>Administration</b>							
E9	500,000	0	0	0	0	0	500,000
E10	138,300	0	0	0	0	0	138,300
<b>Arts and Museums</b>							
E11	50,000	0	0	0	0	0	50,000
E12	40,000	0	0	0	0	0	40,000
E13	10,000	0	0	0	0	0	10,000
E14	0	0	100,000	0	0	0	100,000
<b>Housing and Community Development</b>							
E15	107,000	0	0	0	0	0	107,000
E16	0	0	200,000	0	0	0	200,000
E17	0	0	147,000	0	0	0	147,000
E18	0	0	0	0	166,300	0	166,300
E19	70,000	0	0	0	0	0	70,000
<b>State Library</b>							
E20	65,000	0	0	0	0	0	65,000
E21	0	0	115,100	0	0	0	115,100
	<i>980,300</i>	<i>0</i>	<i>562,100</i>	<i>0</i>	<i>166,300</i>	<i>0</i>	<i>1,708,700</i>
<i>Subtotal Ongoing Adjustments - Community and Culture</i>							

**ECONOMIC DEVELOPMENT AND REVENUE - BUDGET DETAIL (Continued)**

	General/ Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
<b>One-time Adjustments</b>							
<b>Administration</b>							
E22	1,000,000	0	0	0	0	0	1,000,000
Digitization initiative							
<b>Arts and Museums</b>							
E23	178,500	0	0	0	0	0	178,500
Ballet West Capitol Theatre							
E24	150,000	0	0	0	0	0	150,000
Tuacahn Center for the Arts							
E25	107,000	0	0	0	0	0	107,000
Freedom Festival							
E26	50,000	0	0	0	0	0	50,000
Moab Music Festival							
E27	35,000	0	0	0	0	0	35,000
American West Heritage Center							
E28	30,000	0	0	0	0	0	30,000
Desert Star Playhouse							
E29	10,000	0	0	0	0	0	10,000
Taylorsville Dayzz symphony in the park							
E30	607,000	0	0	0	0	0	607,000
Thanksgiving Point museum							
E31	250,000	0	0	0	0	0	250,000
The Leonardo							
E32	100,000	0	0	0	0	0	100,000
Canyon County Discovery Center							
E33	50,000	0	0	0	0	0	50,000
Tropic Town E. Bryce Museum and Heritage							
E34	50,000	0	0	0	0	0	50,000
Utah Cowboy Hall of Fame							
E35	50,000	0	0	0	0	0	50,000
West Jordan museum							
E36	45,000	0	0	0	0	0	45,000
South Davis County museum							
E37	30,000	0	0	0	0	0	30,000
Moab museum							
E38	10,000	0	0	0	0	0	10,000
Helper museum							
E39	10,000	0	0	0	0	0	10,000
Green River museum							
<b>State History</b>							
E40	100,000	0	0	0	0	0	100,000
Casino Star Theatre rehabilitation							
E41	50,000	0	0	0	0	0	50,000
Heber Valley Railroad							
E42	50,000	0	0	0	0	0	50,000
Cedar City WWII Memorial							
E43	25,000	0	0	0	0	0	25,000
Petetelect project							
E44	25,000	0	0	0	0	0	25,000
Juab County Veterans' Memorial							
E45	5,000	0	0	0	0	0	5,000
Glass-plate negative shelving							
<b>Housing and Community Development</b>							
E46	9,000,000	0	0	0	0	0	9,000,000
Box Elder County economic development project							
E47	5,000,000	0	0	0	0	0	5,000,000
West side development							
E48	150,000	0	0	0	0	0	150,000
KUED funding							
E49	100,000	0	0	0	0	0	100,000
Emergency Food Network							
E50	50,000	0	0	0	0	0	50,000
Earned Income Tax Credit (EITC)							
E51	36,000	0	0	0	0	0	36,000
Utah Shakespearcan Festival							
E52	30,000	0	0	0	0	0	30,000
Hill Air Force Base air show							
E53	25,000	0	0	0	0	0	25,000
Antelope Island Balloon Festival							
E54	25,000	0	0	0	0	0	25,000
Eccles Ice Center							
E55	0	0	0	0	500,000	0	500,000
Pamela Atkinson Homeless Trust Fund							

**ECONOMIC DEVELOPMENT AND REVENUE - BUDGET DETAIL (Continued)**

	General/ Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
<b>Library</b>							
E56 Internet access to bookmobiles	10,000	0	0	0	0	0	10,000
E57 Public Pioneer	65,000	0	0	0	0	0	65,000
<i>Subtotal One-time Adjustments - Community and Culture</i>	<i>17,508,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>18,008,500</i>
<b>Total FY 2009 Community and Culture Adjustments</b>	<b>19,149,300</b>	<b>82,200</b>	<b>588,300</b>	<b>0</b>	<b>671,200</b>	<b>0</b>	<b>20,491,000</b>
<b>Total FY 2009 Community and Culture Operating Budget</b>	<b>\$42,431,900</b>	<b>\$42,921,000</b>	<b>\$5,460,800</b>	<b>\$0</b>	<b>\$2,544,800</b>	<b>\$259,800</b>	<b>\$93,618,300</b>
<b>COMMUNITY AND CULTURE FY 2008 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
<b>Arts and Museums</b>							
E58 South Davis County museum	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
E59 Arts funding adjustment	0	0	100,000	0	0	0	100,000
<b>Housing and Community Development</b>							
E60 Citizen Corp./Be Ready Utah funding adjustment	0	0	200,000	0	0	0	200,000
E61 Office of Ethnic Affairs funding adjustment	0	0	147,000	0	0	0	147,000
<b>State Library</b>							
E62 Library Development funding adjustment	(280,000)	0	0	0	0	0	(280,000)
E63 Screening of audio cassette machines	0	0	57,600	0	0	0	57,600
<i>Subtotal Supplemental Adjustments - Community and Culture</i>	<i>(230,000)</i>	<i>0</i>	<i>504,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>274,600</i>
<b>Total FY 2008 Community and Culture Budget Adjustments</b>	<b>(\$230,000)</b>	<b>\$0</b>	<b>\$504,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$274,600</b>
<b>COMMUNITY AND CULTURE FY 2009 CAPITAL BUDGET</b>							
<b>Beginning Capital Base Budget</b>							
E64 FY 2008 appropriated budget	\$0	\$0	\$0	\$6,500,000	\$0	\$0	\$6,500,000
E65 Adjustments to funding levels	0	0	0	(1,000,000)	0	0	(1,000,000)
<b>Total Beginning Capital Base Budget - Community and Culture</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>
<b>Total FY 2009 Community and Culture Capital Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,500,000</b>

**ECONOMIC DEVELOPMENT AND REVENUE - BUDGET DETAIL (Continued)**

<b>GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT (GOED) FY 2009 OPERATING BUDGET</b>									
	General/ Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds		
<b>Beginning Base Budget</b>									
E66	\$17,944,800	\$300,000	\$254,700	\$0	\$16,223,500	\$118,000	\$34,841,000		
E67	(2,890,000)	0	0	0	(13,500,000)	0	(16,390,000)		
<b>Total Beginning Base Budget - GOED</b>	<b>15,054,800</b>	<b>300,000</b>	<b>254,700</b>	<b>0</b>	<b>2,723,500</b>	<b>118,000</b>	<b>18,451,000</b>		
<b>Statewide Ongoing Adjustments</b>									
E68	148,500	0	0	0	0	0	148,500		
E69	98,700	0	0	0	0	0	98,700		
E70	40,000	0	0	0	0	0	40,000		
E71	101,000	0	0	0	0	0	101,000		
E72	(2,700)	0	0	0	0	0	(2,700)		
	<i>Subtotal Statewide Ongoing Adjustments - GOED</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>385,500</i>		
<b>Ongoing Adjustments</b>									
E73	125,000	0	0	0	0	0	125,000		
E74	100,000	0	0	0	0	0	100,000		
	<i>Subtotal Ongoing Adjustments - GOED</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>225,000</i>		
<b>One-time Adjustments</b>									
E75	1,500,000	0	0	0	1,551,300	0	3,051,300		
E76	750,000	0	0	0	0	0	750,000		
E77	400,000	0	0	0	0	0	400,000		
E78	400,000	0	0	0	0	0	400,000		
E79	250,000	0	0	0	0	0	250,000		
E80	200,000	0	0	0	0	150,000	350,000		
E81	125,000	0	0	0	0	0	125,000		
E82	100,000	0	0	0	0	0	100,000		
E83	50,000	0	0	0	0	0	50,000		
E84	25,000	0	0	0	0	0	25,000		
E85	5,000	0	0	0	0	0	5,000		
E86	0	0	0	0	11,688,000	0	11,688,000		
	<i>Subtotal One-time Adjustments - GOED</i>	<i>3,805,000</i>	<i>0</i>	<i>0</i>	<i>13,239,300</i>	<i>150,000</i>	<i>17,194,300</i>		
<b>Total FY 2009 GOED Adjustments</b>	<b>4,415,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,239,300</b>	<b>150,000</b>	<b>17,804,800</b>		
<b>Total FY 2009 GOED Operating Budget</b>	<b>\$19,470,300</b>	<b>\$300,000</b>	<b>\$254,700</b>	<b>\$0</b>	<b>\$15,962,800</b>	<b>\$268,000</b>	<b>\$36,255,800</b>		

**ECONOMIC DEVELOPMENT AND REVENUE - BUDGET DETAIL (Continued)**

	General/ Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
<b>TAX COMMISSION FY 2009 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
E87	\$51,104,600	\$453,600	\$12,790,400	\$0	\$13,493,300	\$6,963,300	\$84,805,200
E88	(5,095,700)	0	0	0	0	0	(5,095,700)
E89	0	56,800	1,100,700	0	0	457,500	1,615,000
<b>Total Beginning Base Budget - Tax Commission</b>	<b>46,008,900</b>	<b>510,400</b>	<b>13,891,100</b>	<b>0</b>	<b>13,493,300</b>	<b>7,420,800</b>	<b>81,324,500</b>
<b>Statewide Ongoing Adjustments</b>							
E90	892,800	0	121,800	0	154,800	0	1,169,400
E91	560,000	0	76,700	0	97,600	0	734,300
E92	17,300	0	(2,700)	0	0	0	14,600
E93	(190,700)	0	(3,200)	0	(44,800)	0	(238,700)
E94	(15,700)	0	(2,100)	0	(2,800)	0	(20,600)
<i>Subtotal Statewide Ongoing Adjustments - Tax Commission</i>	<i>1,263,700</i>	<i>0</i>	<i>190,500</i>	<i>0</i>	<i>204,800</i>	<i>0</i>	<i>1,659,000</i>
<b>Ongoing Adjustments</b>							
E95	100,000	0	0	0	34,200	0	134,200
E96	92,100	0	0	0	18,500	0	110,600
E97	25,000	0	0	0	38,100	0	63,100
E98	8,600	0	0	0	0	0	8,600
E99	1,400	0	30,300	0	600	0	32,300
E100	0	0	0	0	440,800	0	440,800
E101	0	0	0	0	76,800	0	76,800
E102	(217,000)	0	0	0	0	0	(217,000)
<i>Subtotal Ongoing Adjustments - Tax Commission</i>	<i>10,100</i>	<i>0</i>	<i>30,300</i>	<i>0</i>	<i>609,000</i>	<i>0</i>	<i>649,400</i>
<b>One-time Adjustments</b>							
E103	13,100	0	0	0	0	0	13,100
E104	8,300	0	0	0	0	0	8,300
<i>Subtotal One-time Adjustments - Tax Commission</i>	<i>21,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>21,400</i>
<b>Total FY 2009 Tax Commission Adjustments</b>	<b>1,295,200</b>	<b>0</b>	<b>220,800</b>	<b>0</b>	<b>813,800</b>	<b>0</b>	<b>2,329,800</b>
<b>Total FY 2009 Tax Commission Operating Budget</b>	<b>\$47,304,100</b>	<b>\$510,400</b>	<b>\$14,111,900</b>	<b>\$0</b>	<b>\$14,307,100</b>	<b>\$7,420,800</b>	<b>\$83,654,300</b>

**ECONOMIC DEVELOPMENT AND REVENUE - BUDGET DETAIL (Continued)**

	General/ Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
<b>TAX COMMISSION FY 2008 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
E105	\$2,100,000	\$0	\$0	\$0	\$3,900,000	\$0	\$6,000,000
E106	100,000	0	0	0	26,100	0	126,100
E107	92,100	0	0	0	18,500	0	110,600
E108	9,000	0	0	0	0	0	9,000
	<i>Subtotal Supplemental Adjustments - Tax Commission</i>	<i>2,301,100</i>	<i>0</i>	<i>0</i>	<i>3,944,600</i>	<i>0</i>	<i>6,245,700</i>
<b>Total FY 2008 Tax Commission Budget Adjustments</b>	<b>\$2,301,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,944,600</b>	<b>\$0</b>	<b>\$6,245,700</b>
<b>UTAH SCIENCE TECHNOLOGY AND RESEARCH (USTAR) FY 2009 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
E109	\$19,324,500	\$0	\$0	\$0	\$0	\$0	\$19,324,500
E110	0	0	0	0	0	884,700	884,700
<b>Total Beginning Base Budget - USTAR</b>	<b>19,324,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>884,700</b>	<b>20,209,200</b>
<b>Statewide Ongoing Adjustments</b>							
E111	29,400	0	0	0	0	0	29,400
E112	19,300	0	0	0	0	0	19,300
E113	36,900	0	0	0	0	0	36,900
E114	1,400	0	0	0	0	0	1,400
E115	(500)	0	0	0	0	0	(500)
	<i>Subtotal Statewide Ongoing Adjustments - USTAR</i>	<i>86,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>86,500</i>
<b>One-time Adjustments</b>							
E116	2,500,000	0	0	0	0	0	2,500,000
	<i>Subtotal One-time Adjustments - USTAR</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>
<b>Total FY 2009 USTAR Adjustments</b>	<b>2,586,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,586,500</b>
<b>Total FY 2009 USTAR Operating Budget</b>	<b>\$21,911,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$884,700</b>	<b>\$22,795,700</b>

**ECONOMIC DEVELOPMENT AND REVENUE - BUDGET DETAIL (Continued)**

	General/ Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
<b>UTAH SCIENCE TECHNOLOGY AND RESEARCH (USTAR) FY 2009 CAPITAL BUDGET</b>							
<b>Beginning Capital Base Budget</b>							
E117	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E118	0	0	0	0	0	12,000,000	12,000,000
<b>Total Beginning Capital Base Budget - USTAR</b>							
	0	0	0	0	0	12,000,000	12,000,000
<b>Total FY 2009 USTAR Capital Budget</b>							
	\$0	\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000
<b>UTAH SPORTS AUTHORITY FY 2009 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
E119	\$3,395,000	\$0	\$0	\$0	\$0	\$0	\$3,395,000
E120	(3,225,000)	0	0	0	0	0	(3,225,000)
E121	0	0	10,000	0	0	0	10,000
<b>Total Beginning Base Budget - Utah Sports Authority</b>							
	170,000	0	10,000	0	0	0	180,000
<b>Statewide Ongoing Adjustments</b>							
E122	2,400	0	0	0	0	0	2,400
E123	1,600	0	0	0	0	0	1,600
E124	700	0	0	0	0	0	700
<i>Subtotal Statewide Ongoing Adjustments - Utah Sports Authority</i>							
	4,700	0	0	0	0	0	4,700
<b>Total FY 2009 Utah Sports Authority Adjustments</b>							
	4,700	0	0	0	0	0	4,700
<b>Total FY 2009 Utah Sports Authority Operating Budget</b>							
	\$174,700	\$0	\$10,000	\$0	\$0	\$0	\$184,700
<b>UTAH SPORTS AUTHORITY FY 2008 OPERATING BUDGET</b>							
<b>Supplemental Adjustments</b>							
E125	(\$200,000)	\$0	\$0	\$0	\$0	\$0	(\$200,000)
E126	150,000	0	0	0	0	0	150,000
<i>Subtotal Supplemental Adjustments - Utah Sports Authority</i>							
	(50,000)	0	0	0	0	0	(50,000)
<b>Total FY 2008 Utah Sports Authority Budget Adjustments</b>							
	(\$50,000)	\$0	\$0	\$0	\$0	\$0	(\$50,000)



**ECONOMIC DEVELOPMENT AND REVENUE - BUDGET DETAIL (Continued)**

	General/ Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
<b>ECONOMIC DEVELOPMENT AND REVENUE TOTALS</b>							
FY 2009 Operating Base Budget	\$103,840,800	\$43,649,200	\$19,028,300	\$0	\$18,090,400	\$8,683,300	\$193,292,000
FY 2009 Operating Ongoing and One-time Adjustments	27,451,200	82,200	899,100	0	14,724,300	150,000	43,216,800
FY 2009 Operating Appropriation	131,292,000	43,731,400	19,837,400	0	32,814,700	8,833,300	236,508,800
FY 2008 Operating Adjustments	2,021,100	0	504,600	0	3,944,600	0	6,470,300
FY 2009 Capital Base Budget	0	0	0	5,500,000	0	12,000,000	17,500,000
FY 2009 Capital Ongoing and One-time Adjustments	0	0	0	0	0	0	0
FY 2009 Capital Appropriation	0	0	0	5,500,000	0	12,000,000	17,500,000

# ELECTED OFFICIALS

Sandy Naegle, Analyst



## AGENCY BUDGET OVERVIEW

### ELECTED OFFICIALS INCLUDE:

- Attorney General
- 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 2009 funding)

Attorney General's Office - \$51.5 million

- Resolved a 14-year federal law suit ending court supervision over the State's child welfare system
- Reached a major agreement with Kennecott Utah Copper to clean a 20 square mile section of groundwater
- Obtained a felony conviction of Warren Jeffs for participating in marrying under-aged girls

Governor's Office/Lt. Governor's Office - \$26.9 million

- Worked successfully with the Legislature to accomplish tax reform and start health care reform in Utah
- Processed the first statewide referendum since 1974 and administered the first statewide special election in a municipal election year since 1989
- Awarded \$7.3 million to victims of crimes through the Crime Victim Reparation program

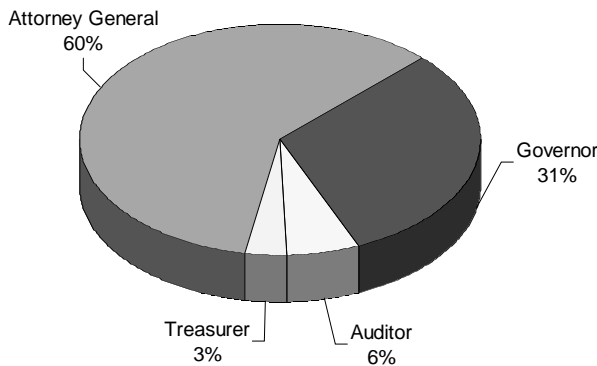
State Auditor's Office - \$5.2 million

- Identified \$1.4 million in questionable expenditures of federal and state grant funds
- Performed 17 special audits and 32 hotline investigations
- Reviewed the budgets and financial reports of 234 cities and towns, 29 counties, 352 special districts, 54 school districts and charter schools, and 93 not-for-profit organizations

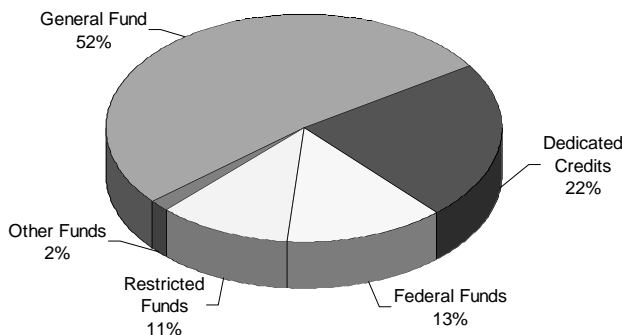
State Treasurer's Office - \$2.8 million

- Manages investment funds totaling more than \$11.5 billion from the State and local governments
- Returned over \$7.9 million in unclaimed property to owners and added \$18.1 million to the Uniform School Fund
- Exceeded comparative investment benchmarks by an average of 27 basis points for the past 10 years

**Where Will My Taxes and Fees Go for Elected Officials?**  
(Total FY 2009 Operational Funding is \$86,406,400)



**Financing of Elected Official Offices**  
(Based on FY 2009 Operational Appropriations)



## BUDGET ADJUSTMENTS BY AGENCY

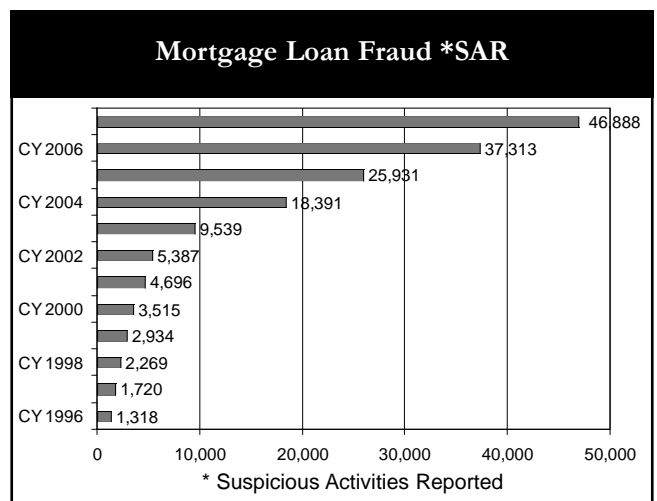
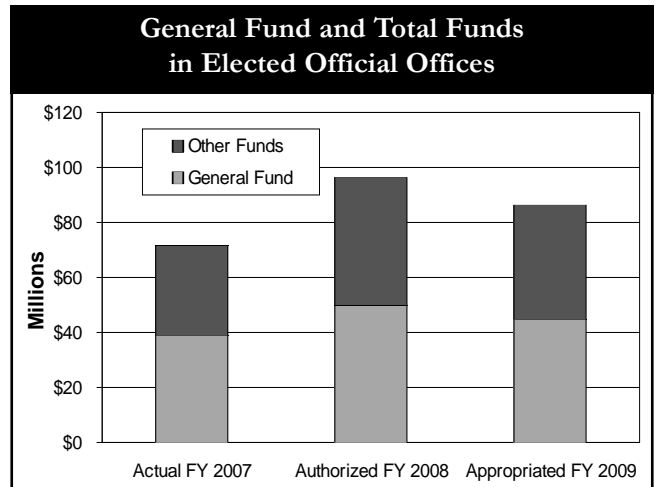
(See itemized table for full list of appropriations)

### Attorney General

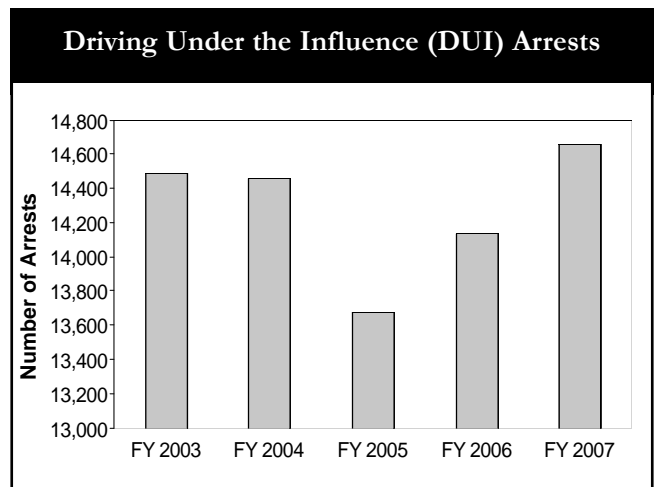
- Address illegal immigration by replacing \$300,000 one-time General Fund with \$300,000 ongoing General Fund
- Provide a safety-net initiative, which includes additional staff, to address needs in underserved areas of the State with \$306,900 ongoing General Fund
- Establish a mortgage fraud program and provide a prosecutor with \$126,000 ongoing General Fund
- Reimburse the Attorney General for contract attorneys with \$162,200 supplemental General Fund

### Governor's Office

- Fund judicial performance evaluations for the Commission on Criminal and Juvenile Justice (CCJJ), which includes two new employees, with \$349,000 ongoing General Fund
- Provide funding for a statewide Special Election with \$2,000,000 supplemental General Fund
- Initiate the Inventory and Review of Commercial Activities Program, which includes one new employee for the Governor's Office of Planning and Budget, with \$55,000 ongoing General Fund
- Add additional staff to the Lieutenant Governor's Office to implement changes in election laws with \$57,000 ongoing General Fund
- Expand the Computer Expedited Arrest System to Eliminate DUI (CEASE DUI) in CCJJ to include jail bookings with \$750,000 one-time General Fund



Source: U.S. Financial Crimes Enforcement Network, Feb. 2008 release



## LEGISLATIVE INTENT STATEMENTS

### Legislative Intent Statements

#### House Bill 3

FY 2009, Item

- 8 The Lieutenant Governor's Office shall implement provisions of House Bill 126, *Election Law - Ballot Proposition Amendments* (C. Johnson), with base budget funding.

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

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
<b>Attorney General</b>							
Actual FY 2007	\$25,690,100	\$1,766,500	\$16,548,000	\$1,179,300	(\$1,321,600)	\$43,862,300	--
Authorized FY 2008	29,367,800	1,698,100	15,970,200	1,244,200	2,465,400	50,745,700	417.5
Appropriated FY 2009	30,596,000	1,589,300	16,980,000	1,277,500	1,070,400	51,513,200	420.5
<b>Auditor</b>							
Actual FY 2007	3,256,400	0	1,186,100	0	91,000	4,533,500	--
Authorized FY 2008	3,680,100	0	1,259,100	0	197,200	5,136,400	47.0
Appropriated FY 2009	3,895,900	0	1,334,100	0	0	5,230,000	47.0
<b>Governor</b>							
Actual FY 2007	8,793,000	8,513,000	734,200	4,374,700	(1,708,000)	20,706,900	--
Authorized FY 2008	15,640,600	9,492,400	666,400	7,657,200	3,650,800	37,107,400	108.2
Appropriated FY 2009	9,404,400	9,827,500	664,500	6,592,000	365,800	26,854,200	110.2
<b>Treasurer</b>							
Actual FY 2007	932,600	0	237,200	1,309,500	(153,600)	2,325,700	--
Authorized FY 2008	1,010,900	0	323,600	1,365,700	466,700	3,166,900	27.3
Appropriated FY 2009	1,053,900	0	351,300	1,403,800	0	2,809,000	27.3
<b>TOTAL OPERATIONS BUDGET</b>							
Actual FY 2007	\$38,672,100	\$10,279,500	\$18,705,500	\$6,863,500	(\$3,092,200)	\$71,428,400	--
Authorized FY 2008	49,699,400	11,190,500	18,219,300	10,267,100	6,780,100	96,156,400	600.0
Appropriated FY 2009	44,950,200	11,416,800	19,329,900	9,273,300	1,436,200	86,406,400	605.0

**ELECTED OFFICIALS - BUDGET DETAIL**

		General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>ATTORNEY GENERAL FY 2009 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
F1	FY 2008 appropriated budget	\$28,565,600	\$2,019,400	\$17,476,100	\$1,244,200	\$733,900	\$50,039,200
F2	Adjustments for one-time FY 2008 appropriations	(700,000)	0	0	0	0	(700,000)
F3	Adjustments to funding levels	0	(499,000)	(1,225,900)	0	336,500	(1,388,400)
	<b>Total Beginning Base Budget - Attorney General</b>	<b>27,865,600</b>	<b>1,520,400</b>	<b>16,250,200</b>	<b>1,244,200</b>	<b>1,070,400</b>	<b>47,950,800</b>
<b>Statewide Ongoing Adjustments</b>							
F4	Cost-of-living adjustments of 3.0%	572,700	39,600	450,600	22,200	0	1,085,100
F5	Cost-of-living adjustments of 2.0%/health benefit adjustments	361,400	25,300	286,400	14,100	0	687,200
F6	General services internal service fund adjustments	38,100	(200)	(1,500)	(700)	0	35,700
F7	Technology services internal service fund adjustments	(2,400)	(600)	(6,500)	(2,000)	0	(11,500)
F8	Workers' compensation adjustments	(10,100)	(700)	(7,900)	(300)	0	(19,000)
	<i>Subtotal Statewide Ongoing Adjustments - Attorney General</i>	<i>959,700</i>	<i>63,400</i>	<i>721,100</i>	<i>33,300</i>	<i>0</i>	<i>1,777,500</i>
<b>Ongoing Adjustments</b>							
F9	Children's justice centers - provider increase	89,100	0	0	0	0	89,100
F10	Internet crimes against children	70,500	0	0	0	0	70,500
F11	Transfer of funds from CCJJ	1,000,000	0	0	0	0	1,000,000
F12	<i>Mortgage Fraud Act</i> (SB 134; HB 3, Item 18)	126,000	0	0	0	0	126,000
F13	<i>Illegal Immigration</i> (SB 81; HB 3, Item 17)	300,000	0	0	0	0	300,000
F14	<i>Attorney General - Safety Net Initiative</i> (SB 239; HB 3, Item 19)	306,900	0	0	0	0	306,900
F15	<i>Enhanced Public Safety Retirement Systems COLA</i> (SB 19; HB 3, Item 16)	28,200	5,500	8,700	0	0	42,400
	<i>Subtotal Ongoing Adjustments - Attorney General</i>	<i>1,920,700</i>	<i>5,500</i>	<i>8,700</i>	<i>0</i>	<i>0</i>	<i>1,934,900</i>
<b>One-time Adjustments</b>							
F16	<i>Illegal Immigration</i> (SB 81; HB 3, Item 17)	(300,000)	0	0	0	0	(300,000)
F17	Criminal report website	150,000	0	0	0	0	150,000
	<i>Subtotal One-time Adjustments - Attorney General</i>	<i>(150,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(150,000)</i>
	<b>Total FY 2009 Attorney General Adjustments</b>	<b>2,730,400</b>	<b>68,900</b>	<b>729,800</b>	<b>33,300</b>	<b>0</b>	<b>3,562,400</b>
	<b>Total FY 2009 Attorney General Operating Budget</b>	<b>\$30,596,000</b>	<b>\$1,589,300</b>	<b>\$16,980,000</b>	<b>\$1,277,500</b>	<b>\$1,070,400</b>	<b>\$51,513,200</b>

**ELECTED OFFICIALS - BUDGET DETAIL (Continued)**

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>ATTORNEY GENERAL FY 2008 OPERATING BUDGET ADJUSTMENTS</b>						
<b>Supplemental Adjustments</b>						
F18	\$240,000	\$0	\$0	\$0	\$0	\$240,000
F19	162,200	0	0	0	0	162,200
F20	400,000	0	0	0	0	400,000
	<i>802,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>802,200</i>
	<i>Subtotal Supplemental Adjustments - Attorney General</i>					
<b>Total FY 2008 Attorney General Operating Budget Adjustments</b>	<b>\$802,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$802,200</b>
<b>AUDITOR FY 2009 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
F21	\$3,680,100	\$0	\$1,140,000	\$0	\$0	\$4,820,100
F22	0	0	194,100	0	0	194,100
<b>Total Beginning Base Budget - Auditor</b>	<b>3,680,100</b>	<b>0</b>	<b>1,334,100</b>	<b>0</b>	<b>0</b>	<b>5,014,200</b>
<b>Statewide Ongoing Adjustments</b>						
F23	131,600	0	0	0	0	131,600
F24	83,800	0	0	0	0	83,800
F25	3,500	0	0	0	0	3,500
F26	(900)	0	0	0	0	(900)
F27	(2,200)	0	0	0	0	(2,200)
	<i>215,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>215,800</i>
	<i>Subtotal Statewide Ongoing Adjustments - Auditor</i>					
<b>Total FY 2009 Auditor Adjustments</b>	<b>215,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,800</b>
<b>Total FY 2009 Auditor Operating Budget</b>	<b>\$3,895,900</b>	<b>\$0</b>	<b>\$1,334,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,230,000</b>
<b>TREASURER FY 2009 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
F28	\$1,010,900	\$0	\$293,600	\$1,365,700	\$0	\$2,670,200
F29	0	0	55,000	0	0	55,000
<b>Total Beginning Base Budget - Treasurer</b>	<b>1,010,900</b>	<b>0</b>	<b>348,600</b>	<b>1,365,700</b>	<b>0</b>	<b>2,725,200</b>

**ELECTED OFFICIALS - BUDGET DETAIL (Continued)**

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>Statewide Ongoing Adjustments</b>						
F30	29,700	0	1,800	24,900	0	56,400
F31	16,300	0	900	14,700	0	31,900
F32	(100)	0	0	(200)	0	(300)
F33	(2,400)	0	0	(900)	0	(3,300)
F34	(500)	0	0	(400)	0	(900)
	43,000	0	2,700	38,100	0	83,800
	<i>Subtotal Statewide Ongoing Adjustments - Treasurer</i>					
<b>Total FY 2009 Treasurer Adjustments</b>	<b>43,000</b>	<b>0</b>	<b>2,700</b>	<b>38,100</b>	<b>0</b>	<b>83,800</b>
<b>Total FY 2009 Treasurer Operating Budget</b>	<b>\$1,053,900</b>	<b>\$0</b>	<b>\$351,300</b>	<b>\$1,403,800</b>	<b>\$0</b>	<b>\$2,809,000</b>

**GOVERNOR FY 2009 OPERATING BUDGET**

<b>Beginning Base Budget</b>						
F35	\$14,040,600	\$7,873,400	\$624,800	\$7,657,200	\$789,800	\$30,985,800
F36	(5,523,200)	0	0	0	0	(5,523,200)
F37	0	1,954,100	30,600	0	(424,000)	1,560,700
<b>Total Beginning Base Budget - Governor</b>	<b>8,517,400</b>	<b>9,827,500</b>	<b>655,400</b>	<b>7,657,200</b>	<b>365,800</b>	<b>27,023,300</b>
<b>Statewide Ongoing Adjustments</b>						
F38	150,500	0	4,700	61,500	0	216,700
F39	97,200	0	2,900	38,400	0	138,500
F40	17,000	0	1,800	27,800	0	46,600
F41	(99,600)	0	0	18,800	0	(80,800)
F42	(2,600)	0	(300)	(3,700)	0	(6,600)
	162,500	0	9,100	142,800	0	314,400
	<i>Subtotal Statewide Ongoing Adjustments - Governor</i>					
<b>Ongoing Adjustments</b>						
F43	57,000	0	0	0	0	57,000
F44	300,000	0	0	(1,208,000)	0	(908,000)
F45	(1,000,000)	0	0	0	0	(1,000,000)
F46	349,000	0	0	0	0	349,000
F47	55,000	0	0	0	0	55,000
	(239,000)	0	0	(1,208,000)	0	(1,447,000)
	<i>Subtotal Ongoing Adjustments - Governor</i>					



**ELECTED OFFICIALS - BUDGET DETAIL (Continued)**

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>One-time Adjustments</b>						
F48	750,000	0	0	0	0	750,000
	Expansion of DUI system					
F49	140,000	0	0	0	0	140,000
	Wasatch Front and Mountainland grants					
F50	14,700	0	0	0	0	14,700
	Constitutional vote on stock and bond subscriptions (HJR 12; HB 3, Item 10)					
F51	14,700	0	0	0	0	14,700
	Constitutional vote on legislative apportionment (SJR 5; HB 3, Item 11)					
F52	44,100	0	0	0	0	44,100
	Constitutional votes resulting from 2007 General Session of the Legislature					
	963,500	0	0	0	0	963,500
	<i>Subtotal One-time Adjustments - Governor</i>					
<b>Total FY 2009 Governor Adjustments</b>	<b>887,000</b>	<b>0</b>	<b>9,100</b>	<b>(1,065,200)</b>	<b>0</b>	<b>(169,100)</b>
<b>Total FY 2009 Governor Operating Budget</b>	<b>\$9,404,400</b>	<b>\$9,827,500</b>	<b>\$664,500</b>	<b>\$6,592,000</b>	<b>\$365,800</b>	<b>\$26,854,200</b>
<b>GOVERNOR FY 2008 OPERATING BUDGET ADJUSTMENTS</b>						
<b>Supplemental Adjustments</b>						
F53	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
	State-wide special election					
F54	(400,000)	0	0	0	0	(400,000)
	Transfer of CCJJ program					
	1,600,000	0	0	0	0	1,600,000
	<i>Subtotal Supplemental Adjustments - Governor</i>					
<b>Total FY 2008 Governor Operating Budget Adjustments</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600,000</b>
<b>ELECTED OFFICIALS TOTALS</b>						
FY 2009 Operating Base Budget	\$41,074,000	\$11,347,900	\$18,588,300	\$10,267,100	\$1,436,200	\$82,713,500
FY 2009 Operating Ongoing and One-time Adjustments	3,876,200	68,900	741,600	(993,800)	0	3,692,900
FY 2009 Operating Appropriation	44,950,200	11,416,800	19,329,900	9,273,300	1,436,200	86,406,400
FY 2008 Operating Adjustments	2,402,200	0	0	0	0	2,402,200

# ENVIRONMENTAL QUALITY

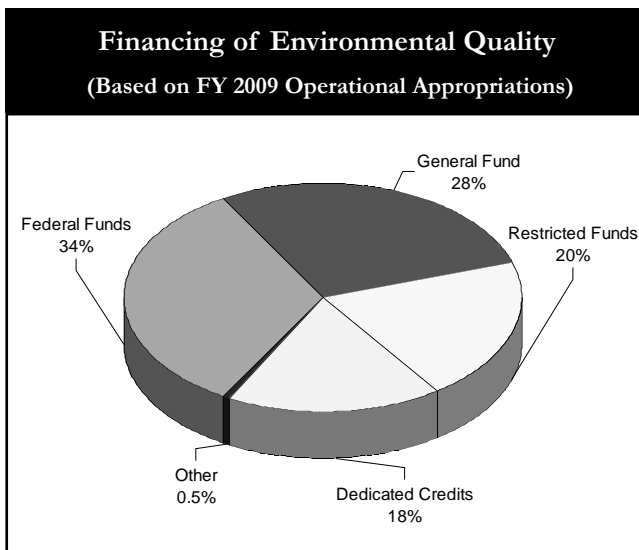
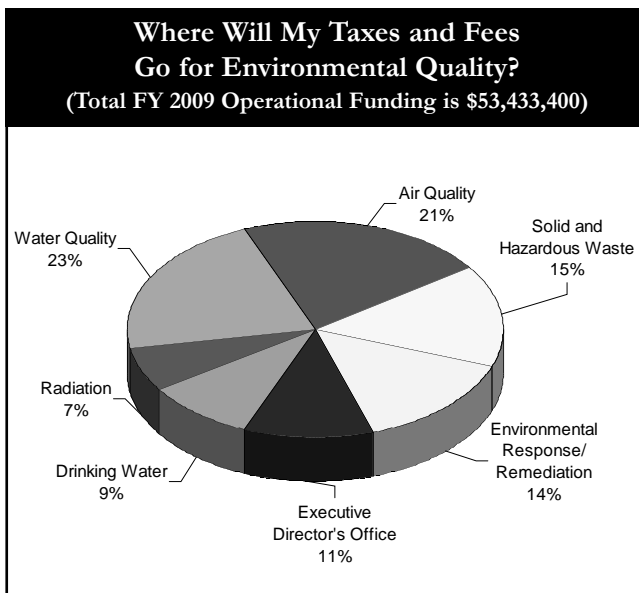
Carson Howell, Analyst



## AGENCY BUDGET OVERVIEW

### ENVIRONMENTAL QUALITY

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



### MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2009 funding)

#### Water Quality - \$11.6 million

- Protects Utah streams, lakes, and surface water from contamination
- Increased the number of lakes and streams meeting water quality standards

#### Air Quality - \$11.4 million

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

#### Solid and Hazardous Waste - \$8.1 million

- Regulated 78,100 tons of hazardous waste generated in Utah
- Collected 520,614 gallons of used oil from non-commercial sources
- Recycled or reused 42,183 tons of tires

#### Environmental Response - \$7.7 million

- Cleaned 100 leaking underground storage tanks
- Inspected 1,173 sites for contamination
- Continues to oversee the cleanup of the Gunnison Top Stop gasoline spill

#### Executive Director's Office - \$6.1 million

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

#### Drinking Water - \$5.0 million

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

#### Radiation Control - \$3.6 million

- Monitors 7,282 X-ray tubes licensed to hospitals, dentists, and others
- Regulates the EnergySolutions low-level radioactive waste facility in Clive, Utah

## BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

### Air Quality

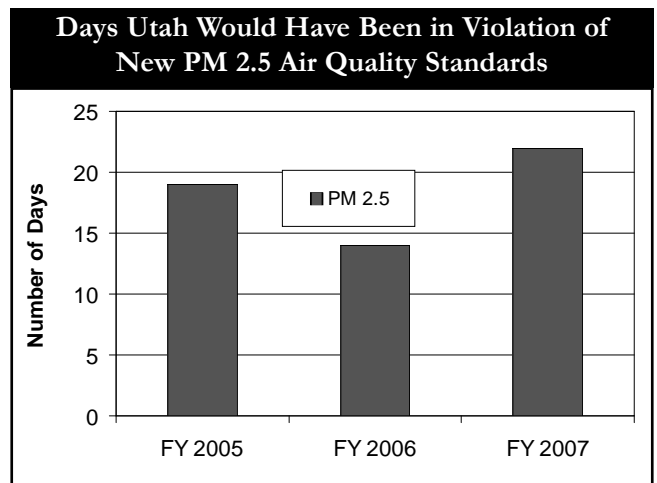
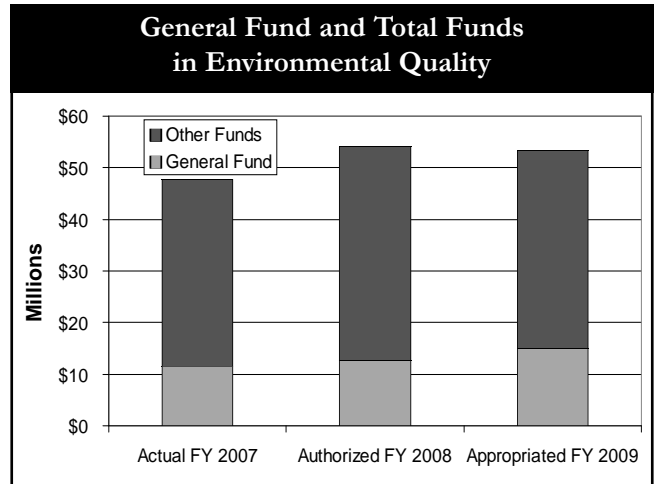
- Plan and prepare for changes in federal EPA air quality regulations with \$2,010,000 ongoing and \$200,000 one-time General Fund
- Purchase equipment to monitor mercury in the air with \$100,000 one-time General Fund

### Drinking Water

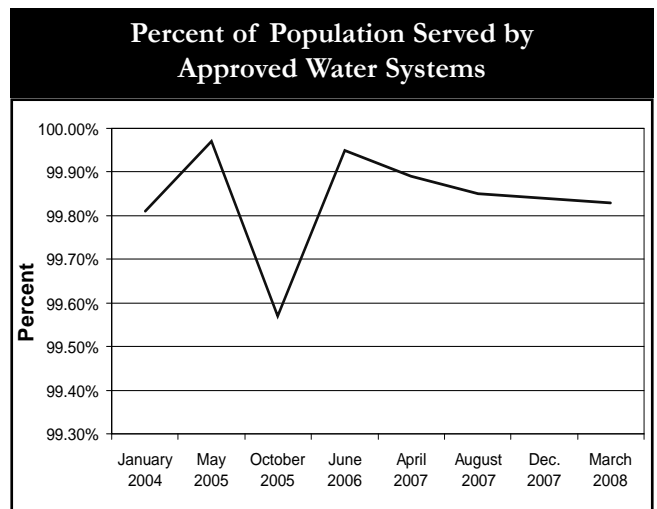
- Address the antimony water issues in Alta with \$450,000 one-time General Fund

### Executive Director's Office

- Increase local health department assistance in environmental programs by allocating provider increases with \$14,400 ongoing General Fund



*Note: PM 2.5 is particulate matter of 2.5 microns. During these three years, Utah was never in violation of the current PM 10 air quality standards.*



## LEGISLATIVE INTENT STATEMENTS

### Legislative Intent Statements

#### House Bill 2

FY 2009, Item

153 The Division of Drinking Water shall prioritize funding in the grant and loan programs to address the Alta drinking water quality issues.

#### House Bill 3

FY 2009, Item

137 The appropriation of \$450,000 General Fund shall be directed toward Alta drinking water quality issues.

**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
<b>Executive Director's Office</b>							
Actual FY 2007	\$1,850,000	\$384,100	\$0	\$392,000	\$3,896,200	\$6,522,300	--
Authorized FY 2008	1,357,500	420,500	0	413,200	3,959,900	6,151,100	31.1
Appropriated FY 2009	1,635,600	448,600	0	493,900	3,474,500	6,052,600	31.1
<b>Air Quality</b>							
Actual FY 2007	2,681,600	3,731,400	4,585,700	101,300	(1,337,000)	9,763,000	--
Authorized FY 2008	3,757,100	2,801,300	4,912,500	606,000	(263,800)	11,813,100	100.3
Appropriated FY 2009	5,160,000	2,559,600	4,853,700	109,400	(1,308,800)	11,373,900	100.3
<b>Drinking Water</b>							
Actual FY 2007	1,456,800	2,525,700	167,500	129,300	(378,900)	3,900,400	--
Authorized FY 2008	1,641,800	2,828,400	202,000	159,400	(461,900)	4,369,700	36.0
Appropriated FY 2009	2,139,000	2,902,400	205,800	164,700	(460,400)	4,951,500	36.0
<b>Environmental Response/Remediation</b>							
Actual FY 2007	1,334,800	3,079,800	599,800	2,057,100	(1,073,800)	5,997,700	--
Authorized FY 2008	1,481,600	3,909,300	676,900	2,075,400	(698,800)	7,444,400	74.1
Appropriated FY 2009	1,535,900	4,020,700	702,500	2,139,200	(698,800)	7,699,500	74.1
<b>Radiation</b>							
Actual FY 2007	1,035,500	44,700	481,800	1,532,300	(98,000)	2,996,300	--
Authorized FY 2008	1,104,500	45,000	749,700	1,600,500	(18,500)	3,481,200	30.0
Appropriated FY 2009	1,148,000	46,000	755,500	1,662,100	(18,500)	3,593,100	30.0
<b>Solid and Hazardous Waste</b>							
Actual FY 2007	0	1,106,600	1,622,700	4,855,800	(653,100)	6,932,000	--
Authorized FY 2008	0	1,454,700	1,728,300	5,088,800	(407,800)	7,864,000	64.0
Appropriated FY 2009	0	1,543,800	1,773,400	5,233,400	(407,800)	8,142,800	64.0
<b>Water Quality</b>							
Actual FY 2007	3,085,400	5,081,000	2,536,900	980,400	31,200	11,714,900	--
Authorized FY 2008	3,326,200	7,779,400	1,061,200	1,142,600	(337,100)	12,972,300	67.5
Appropriated FY 2009	3,438,100	6,349,700	1,061,900	1,107,400	(337,100)	11,620,000	67.5
<b>TOTAL OPERATIONS BUDGET</b>							
Actual FY 2007	\$11,444,100	\$15,953,300	\$9,994,400	\$10,048,200	\$386,600	\$47,826,600	--
Authorized FY 2008	12,668,700	19,238,600	9,330,600	11,085,900	1,772,000	54,095,800	403.0
Appropriated FY 2009	15,056,600	17,870,800	9,352,800	10,910,100	243,100	53,433,400	403.0

**ENVIRONMENTAL QUALITY - BUDGET DETAIL**

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>ENVIRONMENTAL QUALITY FY 2009 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
G1	\$12,668,700	\$17,134,800	\$8,591,500	\$11,085,900	\$819,200	\$50,300,100
G2	(1,000,000)	0	0	(566,500)	0	(1,566,500)
G3	0	315,000	481,100	0	(577,600)	218,500
<b>Total Beginning Base Budget - Environmental Quality</b>	<b>11,668,700</b>	<b>17,449,800</b>	<b>9,072,600</b>	<b>10,519,400</b>	<b>241,600</b>	<b>48,952,100</b>
<b>Statewide Ongoing Adjustments</b>						
G4	275,400	262,500	175,500	212,100	900	926,400
G5	172,200	165,900	110,800	133,400	600	582,900
G6	4,700	(3,600)	0	0	0	1,100
G7	165,900	300	(3,100)	49,200	0	212,300
G8	(4,700)	(4,100)	(3,000)	(4,000)	0	(15,800)
<i>Subtotal Statewide Ongoing Adjustments - Environmental Quality</i>	<i>613,500</i>	<i>421,000</i>	<i>280,200</i>	<i>390,700</i>	<i>1,500</i>	<i>1,706,900</i>
<b>Ongoing Adjustments</b>						
G9	14,400	0	0	0	0	14,400
G10	2,010,000	0	0	0	0	2,010,000
<i>Subtotal Ongoing Adjustments - Environmental Quality</i>	<i>2,024,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,024,400</i>
<b>One-time Adjustments</b>						
G11	200,000	0	0	0	0	200,000
G12	100,000	0	0	0	0	100,000
G13	450,000	0	0	0	0	450,000
<i>Subtotal One-time Adjustments - Environmental Quality</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>750,000</i>
<b>Total FY 2009 Environmental Quality Adjustments</b>	<b>3,387,900</b>	<b>421,000</b>	<b>280,200</b>	<b>390,700</b>	<b>1,500</b>	<b>4,481,300</b>
<b>Total FY 2009 Environmental Quality Operating Budget</b>	<b>\$15,056,600</b>	<b>\$17,870,800</b>	<b>\$9,352,800</b>	<b>\$10,910,100</b>	<b>\$243,100</b>	<b>\$53,433,400</b>
<b>ENVIRONMENTAL QUALITY FY 2008 OPERATING BUDGET ADJUSTMENTS</b>						
<b>Supplemental Adjustments</b>						
G14	\$0	\$0	\$0	(\$52,000)	\$0	(\$52,000)
G15	0	0	0	52,000	0	52,000
<i>Subtotal Supplemental Adjustments - Environmental Quality</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total FY 2008 Environmental Quality Budget Adjustments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ENVIRONMENTAL QUALITY TOTALS</b>						
<b>FY 2009 Operating Base Budget</b>	<b>\$11,668,700</b>	<b>\$17,449,800</b>	<b>\$9,072,600</b>	<b>\$10,519,400</b>	<b>\$241,600</b>	<b>\$48,952,100</b>
<b>FY 2009 Operating Ongoing and One-time Adjustments</b>	<b>3,387,900</b>	<b>421,000</b>	<b>280,200</b>	<b>390,700</b>	<b>1,500</b>	<b>4,481,300</b>
<b>FY 2009 Operating Appropriation</b>	<b>15,056,600</b>	<b>17,870,800</b>	<b>9,352,800</b>	<b>10,910,100</b>	<b>243,100</b>	<b>53,433,400</b>
<b>FY 2008 Operating Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEALTH

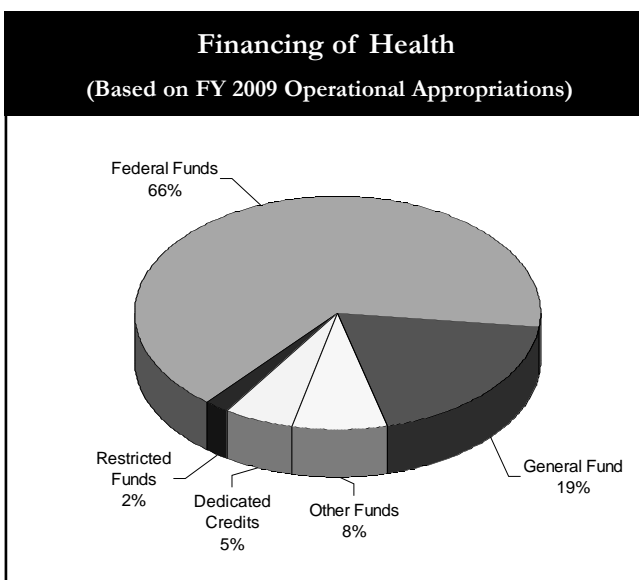
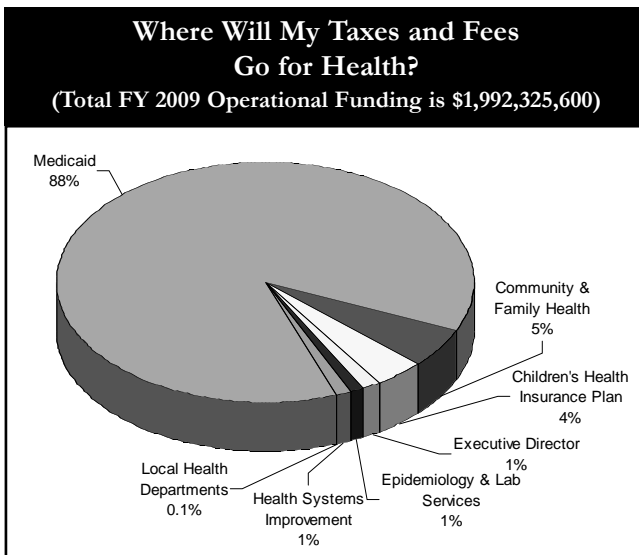
Brandon Bowen, Analyst



## AGENCY BUDGET OVERVIEW

### HEALTH

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



### MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2009 funding)

#### Medicaid - \$1.7 billion

- Provided health care for 159,800 individuals
- Provided primary health care for 17,600 individuals through the Primary Care Network

#### Community and Family Health - \$108.5 million

- Vaccinated 540,529 children and adults
- Served 3,456 children through the Baby Watch/Early Intervention program
- Provided tobacco cessation services for 12,125 smokers

#### Children's Health Insurance Program (CHIP) - \$76 million

- Provided health and dental care for 32,000 children

#### Executive Director's Operations - \$28.5 million

- Conducted the Statewide Public Health Emergency Response Exercise (SPHERE) to test pandemic preparedness
- Issued 101,155 birth, death, marriage, and other vital record certificates

#### Epidemiology and Lab Services - \$20.8 million

- Detected and investigated 2,857 communicable diseases, including E. coli, influenza, and West Nile virus infections
- Investigated 93 disease outbreak clusters in FY 2007
- Enhanced capacity to rapidly detect and respond to bio-terrorism events

#### Health Systems Improvement - \$19.2 million

- Conducted health and licensing inspections for 750 health care providers and 350 Medicare and Medicaid providers
- Inspected and licensed 2,215 child care facilities
- Provided more than 250 courses in Emergency Medical Service (EMS) and 2,600 EMS certifications
- Awarded funding for medically underserved populations through public and non-profit agencies to provide basic care services to 13,028 individuals

## BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

### Medicaid Program

- Restore adult dental benefits with \$2,000,000 ongoing restricted funds and \$5,716,700 ongoing federal funds
- Restore vision benefits with intent language authorizing the use of \$174,000 ongoing General Fund from the base budget
- Increase the reimbursement rate for providers with \$341,600 ongoing General Fund

### Community and Family Health Services

- Expand the Baby Watch/Early Intervention program with \$735,300 ongoing General Fund

### Children’s Health Insurance Program (CHIP)

- Open CHIP to all eligible children, without an enrollment limit, by authorizing non-lapsing authority for current-year funding and appropriating \$8,079,600 ongoing federal funds and \$2,063,000 ongoing restricted funds

### Executive Director’s Operations

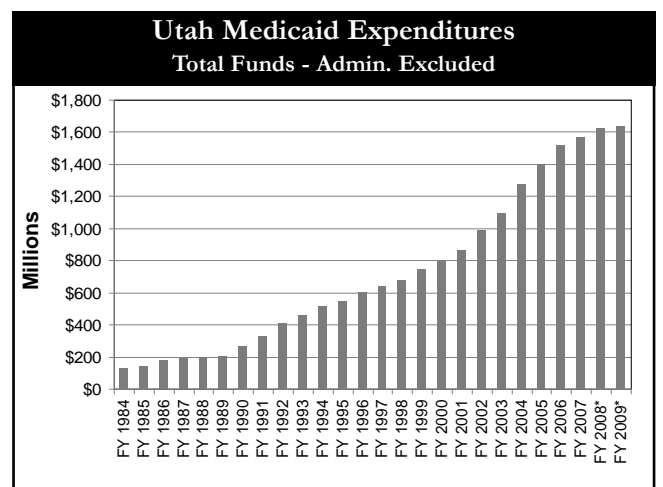
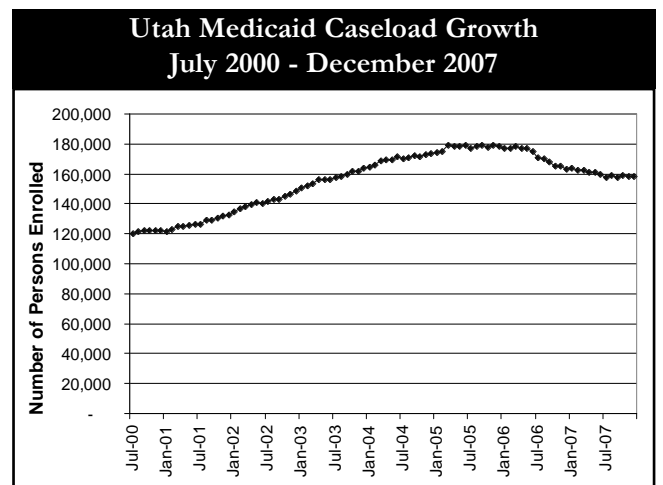
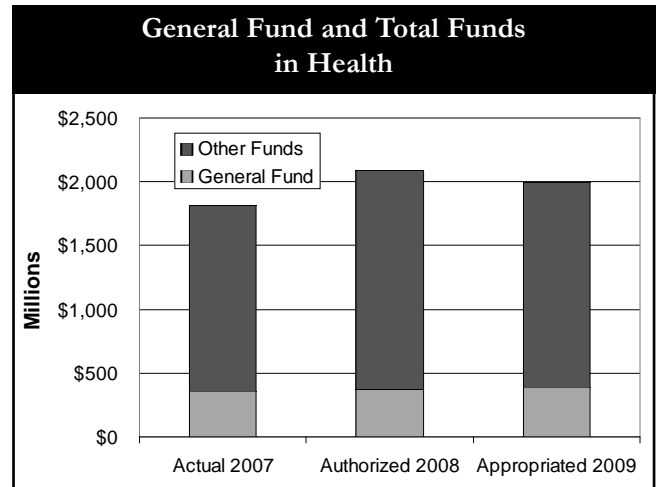
- Create a framework for health system reform with \$615,000 ongoing General Fund and \$500,000 one-time General Fund
- Replace worn and outdated autopsy equipment with \$140,000 one-time General Fund

### Health Systems Improvement

- Enable under-privileged children to receive prescription eyeglasses with \$150,000 one-time General Fund

### Structural Adjustments

- The Medical Assistance line item (Medicaid) was split into two separate line items: Medicaid Mandatory Services and Medicaid Optional Services



\* Authorized and appropriated amounts



## LEGISLATIVE INTENT STATEMENTS

### Legislative Intent Statements

#### House Bill 2

FY 2009, Item

- 81 The Department of Health will pay for case management services for individuals affected by Prader-Willi Syndrome from the existing Medicaid Mandatory Services budget.
- 82 The Department of Health will pay for Medicaid adult vision services from the existing Medicaid Optional Services budget.

#### House Bill 3

FY 2009, Item

- 95 The provisions of 2008 General Session House Bill 174, *Traumatic Brain Injury Fund* (Gowans), are to be funded by \$50,000 one-time General Fund.
- 99 The provisions of 2008 General Session House Bill 258, *Medicaid Drug Utilization Amendments* (Lockhart), are to be implemented by resources provided in Item 82 of 2008 General Session House Bill 2, *New Year Fiscal Supplemental Appropriations Act* (Bigelow).
- 100 The provisions of 2008 General Session House Bill 326, *Children's Health Insurance Program - Open Enrollment* (Curtis), are to be funded by the resources provided in Item 100 of 2008 General Session House Bill 3, *Appropriations Adjustments* (Bigelow).

### Senate Bill 3

FY 2008, Item

- 40 Epidemiology and Laboratory Services is to use \$250,000 of the funds appropriated in FY 2008 for laboratory equipment, computer equipment and/or software, and building improvement. Up to \$250,000 of the funds appropriated in FY 2008 is nonlapsing.
- 42 Up to \$750,000 of the funds appropriated to Healthcare Financing for the Medicaid Management Information System is non-lapsing.
- 43 Medicaid adult vision services should be restored with \$174,000 of the one-time funds appropriated during the 2007 General Session, under a fee-for-service system with a \$3 co-pay.

### House Bill 326

FY 2008, Section

- 3 Funding for CHIP is non-lapsing.

**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. Posi- tions
<b>Executive Director's Operations</b>							
Actual FY 2007	\$6,341,200	\$19,610,200	\$3,100,800	\$213,000	(\$65,500)	\$29,199,700	--
Authorized FY 2008	7,286,100	16,294,800	3,041,800	828,000	136,800	27,587,500	170.7
Appropriated FY 2009	8,653,300	16,989,300	2,423,500	263,000	139,300	28,468,400	164.3
<b>Health Systems Improvement</b>							
Actual FY 2007	5,694,000	3,868,900	5,326,300	0	(148,900)	14,740,300	--
Authorized FY 2008	8,024,900	5,233,800	5,576,500	277,500	1,157,300	20,270,000	140.7
Appropriated FY 2009	7,277,800	5,296,000	5,965,500	277,500	347,600	19,164,400	140.8
<b>Workforce Financial Assistance</b>							
Actual FY 2007	422,900	66,000	0	0	(11,300)	477,600	--
Authorized FY 2008	423,900	0	0	0	289,400	713,300	0.0
Appropriated FY 2009	425,900	0	0	0	0	425,900	0.0
<b>Epidemiology and Lab Services</b>							
Actual FY 2007	5,222,300	7,451,300	4,637,600	293,500	837,400	18,442,100	--
Authorized FY 2008	5,478,600	8,034,700	5,344,200	407,100	1,239,100	20,503,700	134.7
Appropriated FY 2009	6,055,000	7,970,100	5,399,100	418,000	998,300	20,840,500	134.5
<b>Community and Family Health</b>							
Actual FY 2007	9,947,900	57,204,900	16,520,700	9,435,300	6,933,400	100,042,200	--
Authorized FY 2008	13,182,100	58,878,400	16,340,900	9,509,300	7,957,100	105,867,800	285.5
Appropriated FY 2009	15,639,300	59,486,000	16,159,600	9,559,300	7,611,600	108,455,800	287.5
<b>Health Care Financing</b>							
Actual FY 2007	10,711,700	64,494,700	6,607,700	350,000	25,328,500	107,492,600	--
Authorized FY 2008	5,174,800	52,204,100	2,207,800	1,350,000	32,855,700	93,792,400	229.4
Appropriated FY 2009	5,487,200	53,223,500	2,207,900	350,000	34,294,700	95,563,300	229.4
<b>Medicaid - Base Program</b>							
Actual FY 2007	317,519,100	983,726,400	70,715,300	13,344,500	100,847,700	1,486,153,000	--
Authorized FY 2008	328,138,600	1,080,224,800	73,548,800	17,866,200	103,711,400	1,603,489,800	76.0
Appropriated FY 2009	0	0	0	0	0	0	0.0
<b>Medicaid - Mandatory Services</b>							
Actual FY 2007	0	0	0	0	0	0	--
Authorized FY 2008	0	0	0	0	0	0	0.0
Appropriated FY 2009	221,388,000	577,747,100	3,958,700	13,911,900	3,262,800	820,268,500	76.0

*Continued on next page*

**Table 20 (Continued)**

**HEALTH**

Operating Budget by Funding Source  
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Positions
<b>Medicaid - Optional Services</b>							
Actual FY 2007	0	0	0	0	0	0	--
Authorized FY 2008	0	0	0	0	0	0	0.0
Appropriated FY 2009	115,558,200	530,550,200	70,991,400	3,454,300	100,065,800	820,619,900	0.0
<b>Children's Health Insurance Program</b>							
Actual FY 2007	0	40,452,700	790,300	10,321,000	944,700	52,508,700	--
Authorized FY 2008	2,000,000	58,635,400	2,610,000	12,333,100	435,900	76,014,400	12.5
Appropriated FY 2009	2,002,200	59,414,600	1,765,800	10,340,400	2,498,900	76,021,900	12.5
<b>Local Health Departments</b>							
Actual FY 2007	2,092,200	0	0	0	0	2,092,200	--
Authorized FY 2008	2,681,600	0	0	0	0	2,681,600	0.0
Appropriated FY 2009	2,497,000	0	0	0	0	2,497,000	0.0
<b>TOTAL OPERATIONS BUDGET</b>							
Actual FY 2007	\$357,951,300	\$1,176,875,100	\$107,698,700	\$33,957,300	\$134,666,000	\$1,811,148,400	--
Authorized FY 2008	372,390,600	1,279,506,000	108,670,000	42,571,200	147,782,700	1,950,920,500	1,049.5
Appropriated FY 2009	384,983,900	1,310,676,800	108,871,500	38,574,400	149,219,000	1,992,325,600	1,045.0
<i>Continued from previous page</i>							

**HEALTH - BUDGET DETAIL**

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>HEALTH FY 2009 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
H1	\$371,935,300	\$1,275,448,000	\$108,030,100	\$42,571,200	\$140,705,900	\$1,938,690,500
H2	(5,114,700)	0	0	6,065,000	0	950,300
H3	0	(1,096,200)	309,600	(12,130,000)	6,284,700	(6,631,900)
H4	107,000	107,000	0	0	0	214,000
	<b>366,927,600</b>	<b>1,274,458,800</b>	<b>108,339,700</b>	<b>36,506,200</b>	<b>146,990,600</b>	<b>1,933,222,900</b>
<b>Statewide Ongoing Adjustments</b>						
H5	655,500	890,100	246,900	42,600	102,600	1,937,700
H6	404,300	550,800	152,200	26,400	64,800	1,198,500
H7	37,700	31,800	(400)	0	(200)	68,900
H8	216,800	(27,000)	137,800	0	0	327,600
H9	(11,800)	(15,800)	(4,700)	(800)	(1,800)	(34,900)
	<i>1,302,500</i>	<i>1,429,900</i>	<i>531,800</i>	<i>68,200</i>	<i>165,400</i>	<i>3,497,800</i>
<b>Ongoing Adjustments</b>						
<b>Executive Director's Operations</b>						
H10	70,000	0	0	0	0	70,000
H11	615,000	0	0	0	0	615,000
H12	198,300	0	0	0	0	198,300
<b>Epidemiology and Laboratory Services</b>						
H13	175,000	0	0	0	0	175,000
<b>Community and Family Health Services</b>						
H14	735,300	0	0	0	0	735,300
H15	75,000	0	0	0	0	75,000
H16	74,800	0	0	0	0	74,800
H17	22,600	0	0	0	0	22,600
<b>Health Care Financing</b>						
H18	150,000	0	0	0	0	150,000
<b>Medical Assistance (Medicaid)</b>						
H19	(88,100)	0	0	0	0	(88,100)
H20	3,410,000	(3,410,000)	0	0	0	0
H21	1,045,200	2,551,500	0	0	0	3,596,700
H22	8,609,200	21,016,400	0	0	0	29,625,600
H23	(1,042,500)	0	0	0	0	(1,042,500)

**HEALTH - BUDGET DETAIL (Continued)**

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>Medicaid Optional Services</b>						
H24	341,600	833,900	0	0	0	1,175,500
H25	0	5,716,700	0	2,000,000	0	7,716,700
H26	60,000	0	0	0	0	60,000
<b>Children's Health Insurance Program (CHIP)</b>						
H27	2,700,000	8,079,600	0	0	2,063,000	12,842,600
<b>Local Health Departments</b>						
H28	250,000	0	0	0	0	250,000
H29	65,400	0	0	0	0	65,400
	<i>Subtotal Ongoing Adjustments - Health</i>	<i>34,788,100</i>	<i>0</i>	<i>2,000,000</i>	<i>2,063,000</i>	<i>56,317,900</i>
<b>One-time Adjustments</b>						
<b>Executive Director's Operations</b>						
H30	50,000	0	0	0	0	50,000
H31	500,000	0	0	0	0	500,000
H32	140,000	0	0	0	0	140,000
H33	50,000	0	0	0	0	50,000
<b>Health Systems Improvement</b>						
H34	500,000	0	0	0	0	500,000
H35	50,000	0	0	0	0	50,000
H36	175,000	0	0	0	0	175,000
H37	100,000	0	0	0	0	100,000
H38	150,000	0	0	0	0	150,000
<b>Epidemiology and Laboratory Services</b>						
H39	(277,400)	0	0	0	0	(277,400)
H40	178,500	0	0	0	0	178,500
<b>Community and Family Health Services</b>						
H41	500,000	0	0	0	0	500,000
H42	(22,600)	0	0	0	0	(22,600)
<b>Medicaid Mandatory Services</b>						
H43	(106,500)	0	0	0	0	(106,500)
<b>Children's Health Insurance Program (CHIP)</b>						
H44	(2,700,000)	0	0	0	0	(2,700,000)
	<i>Subtotal One-time Adjustments - Health</i>	<i>(713,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(713,000)</i>
<b>Total FY 2009 Health Adjustments</b>						
	<b>18,056,300</b>	<b>36,218,000</b>	<b>531,800</b>	<b>2,068,200</b>	<b>2,228,400</b>	<b>59,102,700</b>
<b>Total FY 2009 Health Operating Budget</b>						
	<b>\$384,983,900</b>	<b>\$1,310,676,800</b>	<b>\$108,871,500</b>	<b>\$38,574,400</b>	<b>\$149,219,000</b>	<b>\$1,992,325,600</b>

**HEALTH - BUDGET DETAIL (Continued)**

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>HEALTH FY 2008 OPERATING BUDGET ADJUSTMENTS</b>						
Supplemental Adjustments						
Executive Director's Operations						
H45	\$198,300	\$0	\$0	\$0	\$0	\$198,300
Attorney General contract shortfall						
Health Care Financing						
H46	150,000	0	0	0	0	150,000
Technology Services shortfall						
Department						
H47	107,000	107,000	0	0	0	214,000
Transfer from Department of Workforce Services						
<i>Subtotal Supplemental Adjustments - Health</i>						
	<i>455,300</i>	<i>107,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>562,300</i>
<b>Total FY 2008 Health Budget Adjustments</b>	<b>\$455,300</b>	<b>\$107,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$562,300</b>
<b>HEALTH TOTALS</b>						
FY 2009 Operating Base Budget	\$366,927,600	\$1,274,458,800	\$108,339,700	\$36,506,200	\$146,990,600	\$1,933,222,900
FY 2009 Operating Ongoing and One-time Adjustments	18,056,300	36,218,000	531,800	2,068,200	2,228,400	59,102,700
FY 2009 Operating Appropriation	384,983,900	1,310,676,800	108,871,500	38,574,400	149,219,000	1,992,325,600
FY 2008 Operating Adjustments	455,300	107,000	0	0	0	562,300

# HIGHER EDUCATION

Dirk Anderson, Analyst



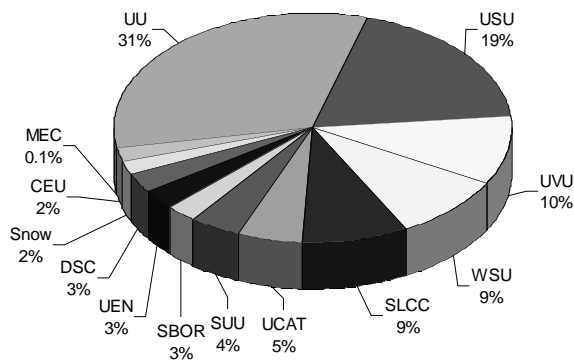
## AGENCY BUDGET OVERVIEW

### 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

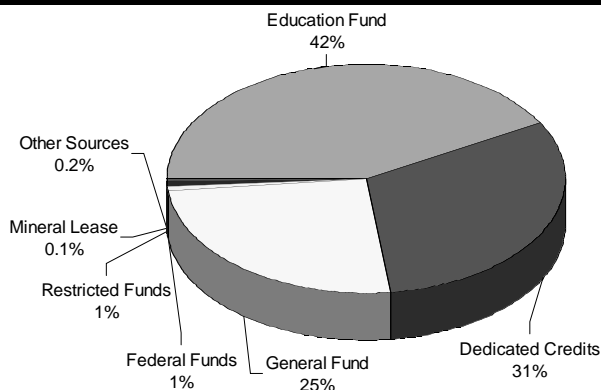
Mission: *Provide high-quality academic, professional, and applied technology learning opportunities designed to advance the intellectual, cultural, social, and economic well-being of the State and its people*

**Where Will My Taxes and Fees Go for Higher Education?**  
(Total FY 2009 Operational Funding is \$1,267,363,400)



### Financing of Higher Education

(Based on FY 2009 Operational Appropriations)



### MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2009 funding)

Utah System of Higher Education (USHE) - \$12 billion

- Awarded 25,415 degrees and awards last year
  - 1,309 certificates
  - 8,446 associate degrees
  - 12,337 bachelor degrees
  - 2,554 master degrees
  - 430 doctorate degrees
  - 277 professional degrees (MD or JD)
- Impacts 304,300 students, staff, and faculty
- Employs 29,400 workers statewide
- Generates \$2 in donations, grants, and tuition for every \$1 appropriated by the Legislature
- Attracts \$392 million in research grants

Utah College of Applied Technology (UCAT) - \$65.3 million

- Offers more than 40 certificates in more than 100 skill areas
- Awarded various degrees and certificates
- 26 associate of applied technology degrees
- 1,325 certificates of completion
- 4,463 certificates of proficiency
- 7,636 certificates of technical competence
- 1,236 state and industry licenses and certifications
- Serves 12,328 secondary and 29,021 post secondary students
- Trained 19,960 employees for 1,152 companies through Custom Fit
- Accommodated 5,315,448 student hours

Utah Education Network (UEN) - \$34.1 million

- Completed critical technology conversions throughout the State for distance learning, video conferencing, and course management systems
- Improved network infrastructure, capacity, reliability, and security on the UEN backbone connecting colleges, universities, and public education schools

Medical Education Council (MEC) - \$1.7 million

- Assures an adequate, well-trained clinical health care 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

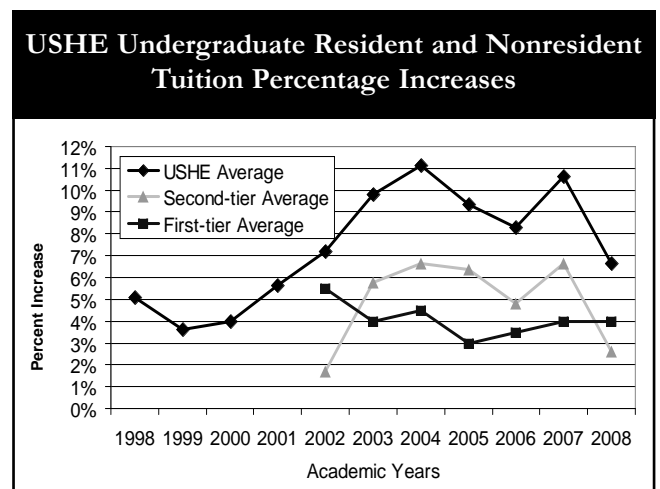
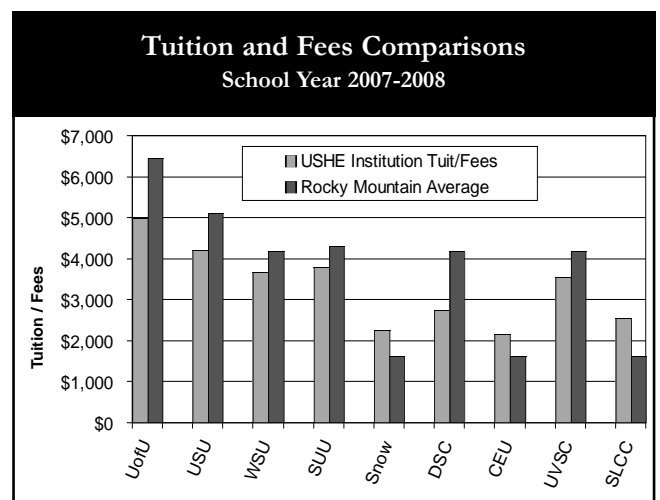
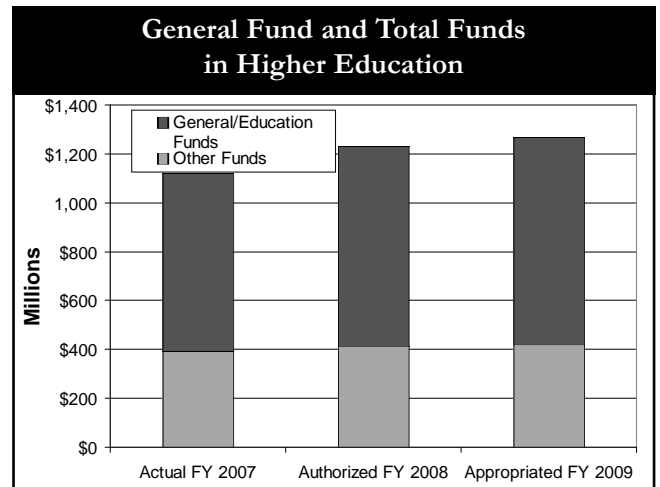
- Continue bolstering the State's workforce and economy by providing \$900,000 ongoing Education Fund to the Health Care Professions Initiative and \$800,000 ongoing Education Fund to Weber State University aerospace defense employment programs
- Provide a compensation package for cost-of-living (COLA), discretionary salary, and health benefit adjustments with \$25,639,400 ongoing General Fund and Education Fund and \$6,700 one-time General Fund
- Strengthen UVU's conversion to university status with \$2,000,000 ongoing Education Fund
- Graduate students on schedule with stable financial aid of \$1,400,000 ongoing and \$1,500,000 one-time Education Fund

### Utah College of Applied Technology

- Provide a compensation package for COLA, discretionary salary, and health benefits adjustments with \$1,699,600 ongoing Education Fund
- Support and expand leased instructional space with \$850,000 ongoing Education Fund
- Increase statewide technical training opportunities using the Jobs Now Initiative with \$1,000,000 one-time Education Fund

### Utah Education Network

- Expand the statewide network to 10-Gigabites with \$200,000 ongoing and \$200,000 one-time Education Fund
- Provide additional high-speed network connections to elementary and charter schools with \$700,000 ongoing and \$500,000 one-time Education Fund
- Provide disaster recovery equipment for the Richfield Data Center with \$380,000 one-time Education Fund





**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
<b>University of Utah</b>							
Actual FY 2007	\$27,355,900	\$205,484,000	\$0	\$120,399,100	\$8,284,500	\$8,917,300	\$370,440,800
Authorized FY 2008	11,556,600	243,818,700	0	129,584,700	8,284,500	24,033,500	417,278,000
Appropriated FY 2009	121,570,100	141,937,600	0	135,324,400	8,284,500	1,302,600	408,419,200
<b>Utah State University</b>							
Actual FY 2007	108,993,300	33,130,300	4,431,400	58,459,900	0	6,136,300	211,151,200
Authorized FY 2008	10,102,600	147,066,400	3,902,300	64,733,800	389,300	24,726,400	250,920,800
Appropriated FY 2009	109,103,600	53,251,900	3,902,300	69,982,200	298,800	2,161,500	238,700,300
<b>Weber State University</b>							
Actual FY 2007	3,310,400	59,604,700	0	40,551,600	0	3,654,800	107,121,500
Authorized FY 2008	411,000	67,967,200	0	41,704,500	0	5,978,800	116,061,500
Appropriated FY 2009	3,311,000	68,875,500	0	43,215,200	0	65,700	115,467,400
<b>Southern Utah University</b>							
Actual FY 2007	2,515,600	27,555,000	0	18,732,700	0	(834,900)	47,968,400
Authorized FY 2008	516,500	32,490,600	0	17,167,300	0	3,886,800	54,061,200
Appropriated FY 2009	2,516,400	31,784,800	0	19,555,600	0	50,300	53,907,100
<b>Snow College</b>							
Actual FY 2007	2,833,600	16,425,600	0	4,777,000	0	736,600	24,772,800
Authorized FY 2008	1,334,600	20,261,800	0	5,097,400	0	1,034,100	27,727,900
Appropriated FY 2009	2,832,800	19,405,200	0	5,281,900	0	11,600	27,531,500
<b>Dixie State College of Utah</b>							
Actual FY 2007	3,705,800	14,818,900	0	9,811,000	0	(5,709,700)	22,626,000
Authorized FY 2008	207,100	21,371,700	0	9,811,000	0	5,930,300	37,320,100
Appropriated FY 2009	3,707,300	20,030,700	0	10,058,000	0	76,400	33,872,400
<b>College of Eastern Utah</b>							
Actual FY 2007	3,138,300	11,047,100	0	3,474,600	0	(230,900)	17,429,100
Authorized FY 2008	3,630,300	14,319,500	0	2,052,300	0	230,900	20,233,000
Appropriated FY 2009	4,230,300	14,851,000	0	2,149,000	0	3,000	21,233,300
<b>Utah Valley State College</b>							
Actual FY 2007	13,107,000	37,089,000	0	51,205,600	0	(2,607,400)	98,794,200
Authorized FY 2008	1,107,200	62,010,600	0	54,045,500	0	11,056,500	128,219,800
Appropriated FY 2009	21,108,000	47,333,000	0	54,887,900	0	127,000	123,455,900
<b>Salt Lake Community College</b>							
Actual FY 2007	9,290,700	51,895,600	0	38,140,600	0	1,005,600	100,332,500
Authorized FY 2008	4,291,900	63,770,000	0	39,317,700	0	7,489,600	114,869,200
Appropriated FY 2009	9,291,900	61,154,300	0	40,092,700	0	84,300	110,623,200

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**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
<b>State Board of Regents/Statewide Programs</b>							
Actual FY 2007	16,480,700	7,519,800	1,142,200	1,238,100	1,000,000	(581,300)	26,799,500
Authorized FY 2008	16,480,900	21,012,400	303,100	374,600	1,000,000	1,138,400	40,309,400
Appropriated FY 2009	16,370,500	14,979,200	303,100	375,600	1,000,000	6,400	33,034,800
<b>Total Utah System of Higher Education</b>							
Actual FY 2007	\$190,731,300	\$464,570,000	\$5,573,600	\$346,790,200	\$9,284,500	\$10,486,400	\$1,027,436,000
Authorized FY 2008	49,638,700	694,088,900	4,205,400	363,888,800	9,673,800	85,505,300	1,207,000,900
Appropriated FY 2009	294,041,900	473,603,200	4,205,400	380,922,500	9,583,300	3,888,800	1,166,245,100
<b>Utah Education Network</b>							
Actual FY 2007	\$261,100	\$21,832,800	\$9,844,900	\$710,100	\$0	(\$2,069,200)	\$30,579,700
Authorized FY 2008	261,100	21,065,600	13,492,000	170,900	0	3,194,100	38,183,700
Appropriated FY 2009	261,100	22,220,800	2,524,400	8,894,100	0	233,000	34,133,400
<b>Utah College of Applied Technology</b>							
Actual FY 2007	24,724,000	25,047,600	0	6,929,700	0	4,323,700	61,025,000
Authorized FY 2008	9,240,700	46,272,200	0	6,166,500	0	3,074,200	64,753,600
Appropriated FY 2009	24,351,200	34,348,600	0	6,617,300	0	0	65,317,100
<b>Medical Education Council</b>							
Actual FY 2007	364,100	0	0	683,100	0	1,900	1,049,100
Authorized FY 2008	453,000	0	0	674,300	0	297,100	1,424,400
Appropriated FY 2009	701,500	0	0	674,300	0	292,000	1,667,800
<b>TOTAL OPERATIONS BUDGET</b>							
Actual FY 2007	\$216,080,500	\$511,450,400	\$15,418,500	\$355,113,100	\$9,284,500	\$12,742,800	\$1,120,089,800
Authorized FY 2008	59,593,500	761,426,700	17,697,400	370,900,500	9,673,800	92,070,700	1,311,362,600
Appropriated FY 2009	319,355,700	530,172,600	6,729,800	397,108,200	9,583,300	4,413,800	1,267,363,400
<i>Continued from previous page</i>							

**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
<b>University of Utah</b>							
Actual FY 2007	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Authorized FY 2008	0	13,500,000	0	0	0	0	13,500,000
Appropriated FY 2009	0	25,000,000	0	0	0	0	25,000,000
<b>Utah State University</b>							
Actual FY 2007	0	5,000,000	0	0	0	0	5,000,000
Authorized FY 2008	0	2,900,000	0	0	0	0	2,900,000
Appropriated FY 2009	0	0	0	0	0	0	0
<b>Weber State University</b>							
Actual FY 2007	0	2,000,000	0	0	0	0	2,000,000
Authorized FY 2008	0	22,950,000	0	0	0	0	22,950,000
Appropriated FY 2009	0	0	0	0	0	0	0
<b>Snow College</b>							
Actual FY 2007	0	0	0	0	0	0	0
Authorized FY 2008	0	19,251,000	0	0	0	0	19,251,000
Appropriated FY 2009	0	0	0	0	0	0	0
<b>Dixie State College of Utah</b>							
Actual FY 2007	0	0	0	0	0	0	0
Authorized FY 2008	0	4,200,000	0	0	0	0	4,200,000
Appropriated FY 2009	0	0	0	0	0	0	0
<b>College of Eastern Utah</b>							
Actual FY 2007	0	4,100,000	0	0	0	0	4,100,000
Authorized FY 2008	0	0	0	0	0	0	0
Appropriated FY 2009	0	0	0	0	0	0	0
<b>Utah Valley State College</b>							
Actual FY 2007	0	46,750,000	0	0	0	0	46,750,000
Authorized FY 2008	0	0	0	0	0	0	0
Appropriated FY 2009	550,000	0	0	0	1,000,000	233,000	1,783,000
<b>Salt Lake Community College</b>							
Actual FY 2007	0	0	0	0	0	0	0
Authorized FY 2008	1,277,400	0	0	0	0	0	1,277,400
Appropriated FY 2009	0	0	0	0	0	0	0
<b>Total Utah System of Higher Education</b>							
Actual FY 2007	\$0	\$57,850,000	\$0	\$0	\$0	\$0	\$57,850,000
Authorized FY 2008	1,277,400	62,801,000	0	0	0	0	64,078,400
Appropriated FY 2009	550,000	25,000,000	0	0	1,000,000	233,000	26,783,000
<b>Utah College of Applied Technology</b>							
Actual FY 2007	\$0	\$13,192,000	\$0	\$0	\$0	\$0	\$13,192,000
Authorized FY 2008	0	15,240,000	0	0	2,282,000	0	17,522,000
Appropriated FY 2009	0	0	0	0	0	0	0
<b>TOTAL CAPITAL BUDGET</b>							
Actual FY 2007	\$0	\$71,042,000	\$0	\$0	\$0	\$0	\$71,042,000
Authorized FY 2008	1,277,400	78,041,000	0	0	2,282,000	0	81,600,400
Appropriated FY 2009	550,000	25,000,000	0	0	1,000,000	233,000	26,783,000

<b>TOTAL OPERATIONS AND CAPITAL BUDGET</b>							
Actual FY 2007	\$216,080,500	\$582,492,400	\$15,418,500	\$355,113,100	\$9,284,500	\$12,742,800	\$1,191,131,800
Authorized FY 2008	60,870,900	839,467,700	17,697,400	370,900,500	11,955,800	92,070,700	1,392,963,000
Appropriated FY 2009	319,905,700	555,172,600	6,729,800	397,108,200	10,583,300	4,646,800	1,294,146,400

**HIGHER EDUCATION - BUDGET DETAIL**

<b>UTAH SYSTEM OF HIGHER EDUCATION (USHE) FY 2009 OPERATING BUDGET</b>							
	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>Beginning Base Budget</b>							
<i>I1</i>	\$49,638,700	\$693,605,400	\$4,205,400	\$564,446,700	\$9,349,200	\$1,780,300	\$1,123,025,700
<i>I2</i>	286,894,100	(297,717,000)	0	0	0	0	(10,822,900)
<i>I3</i>	0	0	0	8,623,300	0	1,108,500	9,731,800
	<b>336,532,800</b>	<b>395,888,400</b>	<b>4,205,400</b>	<b>373,070,000</b>	<b>9,349,200</b>	<b>2,888,800</b>	<b>1,121,934,600</b>
<b>Statewide Ongoing Adjustments</b>							
<i>I4</i>	14,300	18,101,000	0	5,579,500	0	0	23,694,800
<i>I5</i>	2,200	7,521,900	0	2,287,100	0	0	9,811,200
<i>I6</i>	(1,700)	(25,700)	0	(14,100)	0	0	(41,500)
	<i>14,800</i>	<i>25,597,200</i>	<i>0</i>	<i>7,852,500</i>	<i>0</i>	<i>0</i>	<i>33,464,500</i>
<b>Ongoing Adjustments</b>							
<i>I7</i>	(110,500)	0	0	0	0	0	(110,500)
<i>I8</i>	0	0	0	0	234,100	0	234,100
<i>I9</i>	0	473,600	0	0	0	0	473,600
<i>I10</i>	0	200,000	0	0	0	0	200,000
<i>I11</i>	0	800,000	0	0	0	0	800,000
<i>I12</i>	0	661,800	0	0	0	0	661,800
<i>I13</i>	0	900,000	0	0	0	0	900,000
<i>I14</i>	0	900,000	0	0	0	0	900,000
<i>I15</i>	0	100,000	0	0	0	0	100,000
<i>I16</i>	0	800,000	0	0	0	0	800,000
<i>I17</i>	0	500,000	0	0	0	0	500,000
<i>I18</i>	0	1,125,000	0	0	0	0	1,125,000
<i>I19</i>	0	200,000	0	0	0	0	200,000
<i>I20</i>	(1,900)	1,900	0	0	0	0	0
<i>I21</i>	0	2,000,000	0	0	0	0	2,000,000
<i>I22</i>	0	400,000	0	0	0	0	400,000
<i>I23</i>	0	150,000	0	0	0	0	150,000
<i>I24</i>	33,000,000	(33,000,000)	0	0	0	0	0
	<i>32,887,600</i>	<i>(23,787,700)</i>	<i>0</i>	<i>0</i>	<i>234,100</i>	<i>0</i>	<i>9,334,000</i>

**HIGHER EDUCATION - BUDGET DETAIL (Continued)**

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>One-time Adjustments</b>							
I25	Operations and maintenance - new facilities (see I9)	(684,700)	0	0	0	0	(684,700)
I26	Need-based student financial aid - UCOPE	1,000,000	0	0	0	0	1,000,000
I27	Use of non-lapsing balances in lieu of Education Fund	(1,000,000)	0	0	0	1,000,000	0
I28	Operations and maintenance - Mus. of Nat. Hist. (see I18)	(1,125,000)	0	0	0	0	(1,125,000)
I29	Cost-of-living adjustments of 3.0%	3,700	0	0	0	0	3,700
I30	Health benefit adjustments	3,000	0	0	0	0	3,000
I31	Concurrent enrollment increases	0	150,000	0	0	0	150,000
I32	CEU Western Energy Training Center	600,000	0	0	0	0	600,000
I33	WSU aerospace defense employment	0	250,000	0	0	0	250,000
I34	IT infrastructure and security	0	815,000	0	0	0	815,000
I35	Regents' Scholarship Program (SB 180)	0	500,000	0	0	0	500,000
I36	Funding source adjustment	(76,000,000)	76,000,000	0	0	0	0
	<i>Subtotal One-time Adjustments - USHE</i>	<i>75,905,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,512,000</i>
	<b>Total FY 2009 USHE Adjustments</b>	<b>(42,490,900)</b>	<b>0</b>	<b>7,852,500</b>	<b>234,100</b>	<b>1,000,000</b>	<b>44,310,500</b>
	<b>Total FY 2009 USHE Operating Budget</b>	<b>\$294,041,900</b>	<b>\$473,603,200</b>	<b>\$4,205,400</b>	<b>\$9,583,300</b>	<b>\$3,888,800</b>	<b>\$1,166,245,100</b>

**UTAH SYSTEM OF HIGHER EDUCATION FY 2008 OPERATING BUDGET ADJUSTMENTS**

<b>Supplemental Adjustments</b>							
I37	New Century Scholarships	\$0	\$459,700	\$0	\$0	\$0	\$459,700
I38	Utility rate increases	0	23,800	0	0	0	23,800
I39	Land Exchange Distribution Account increases	0	0	0	324,600	0	324,600
	<i>Subtotal Supplemental Adjustments - USHE</i>	<i>0</i>	<i>483,500</i>	<i>0</i>	<i>324,600</i>	<i>0</i>	<i>808,100</i>
	<b>Total FY 2008 USHE Budget Adjustments</b>	<b>\$0</b>	<b>\$483,500</b>	<b>\$0</b>	<b>\$324,600</b>	<b>\$0</b>	<b>\$808,100</b>

**UTAH SYSTEM OF HIGHER EDUCATION FY 2009 CAPITAL BUDGET**

<b>Beginning Capital Base Budget</b>							
I40	FY 2008 appropriated budget	\$1,277,400	\$76,441,000	\$0	\$2,282,000	\$0	\$80,000,400
I41	Adjustments for one-time FY 2008 appropriations	(1,277,400)	(76,441,000)	0	(2,282,000)	0	(80,000,400)
	<b>Total Beginning Capital Base Budget - USHE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>One-time Adjustments</b>							
I42	Utah Museum of Natural History	0	25,000,000	0	0	0	25,000,000
I43	UVU land purchase	550,000	0	0	1,000,000	233,000	1,783,000
	<i>Subtotal One-time Capital Adjustments - USHE</i>	<i>550,000</i>	<i>25,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>233,000</i>	<i>26,783,000</i>
	<b>Total FY 2009 USHE Capital Adjustments</b>	<b>550,000</b>	<b>25,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>233,000</b>	<b>26,783,000</b>
	<b>Total FY 2009 USHE Capital Budget</b>	<b>\$550,000</b>	<b>\$25,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$233,000</b>	<b>\$26,783,000</b>

**HIGHER EDUCATION - BUDGET DETAIL (Continued)**

<b>UTAH SYSTEM OF HIGHER EDUCATION FY 2008 CAPITAL BUDGET ADJUSTMENTS</b>									
	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds		
<b>Supplemental Adjustments</b>									
144		\$0	\$1,600,000	\$0	\$0	\$0	\$1,600,000		
		0	1,600,000	0	0	0	1,600,000		
		\$0	\$1,600,000	\$0	\$0	\$0	\$1,600,000		
<b>UTAH EDUCATION NETWORK (UEN) FY 2009 OPERATING BUDGET</b>									
<b>Beginning Base Budget</b>									
145	\$261,100	\$21,065,600	\$13,492,000	\$170,900	\$0	\$125,200	\$35,114,800		
146	0	(1,345,000)	0	0	0	0	(1,345,000)		
147	0	0	(10,967,600)	8,723,200	0	107,800	(2,136,600)		
	<b>261,100</b>	<b>19,720,600</b>	<b>2,524,400</b>	<b>8,894,100</b>	<b>0</b>	<b>233,000</b>	<b>31,633,200</b>		
<b>Statewide Ongoing Adjustments</b>									
148	0	237,600	0	0	0	0	237,600		
149	0	83,600	0	0	0	0	83,600		
150	0	(1,000)	0	0	0	0	(1,000)		
	0	320,200	0	0	0	0	320,200		
<b>Ongoing Adjustments</b>									
151	0	200,000	0	0	0	0	200,000		
152	0	700,000	0	0	0	0	700,000		
	0	900,000	0	0	0	0	900,000		
<b>One-time Adjustments</b>									
153	0	200,000	0	0	0	0	200,000		
154	0	500,000	0	0	0	0	500,000		
155	0	200,000	0	0	0	0	200,000		
156	0	380,000	0	0	0	0	380,000		
	0	1,280,000	0	0	0	0	1,280,000		
	<b>0</b>	<b>2,500,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,200</b>		
	<b>\$261,100</b>	<b>\$22,220,800</b>	<b>\$2,524,400</b>	<b>\$8,894,100</b>	<b>\$0</b>	<b>\$233,000</b>	<b>\$34,133,400</b>		

HIGHER EDUCATION - BUDGET DETAIL (Continued)

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>UTAH COLLEGE OF APPLIED TECHNOLOGY (UCAT) FY 2009 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
157	\$9,240,700	\$45,772,200	\$0	\$6,166,500	\$0	\$0	\$61,179,400
158	15,000,000	(15,645,100)	0	0	0	0	(645,100)
159	0	0	0	450,900	0	0	450,900
<b>Total Beginning Base Budget - UCAT</b>	<b>24,240,700</b>	<b>30,127,100</b>	<b>0</b>	<b>6,617,400</b>	<b>0</b>	<b>0</b>	<b>60,985,200</b>
<b>Statewide Ongoing Adjustments</b>							
160	0	1,164,700	0	0	0	0	1,164,700
161	0	534,900	0	0	0	0	534,900
162	0	(200)	0	(100)	0	0	(300)
<i>Subtotal Statewide Ongoing Adjustments - UCAT</i>	<i>0</i>	<i>1,699,400</i>	<i>0</i>	<i>(100)</i>	<i>0</i>	<i>0</i>	<i>1,699,300</i>
<b>Ongoing Adjustments</b>							
163	110,500	0	0	0	0	0	110,500
164	0	850,000	0	0	0	0	850,000
<i>Subtotal Ongoing Adjustments - UCAT</i>	<i>110,500</i>	<i>850,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>960,500</i>
<b>One-time Adjustments</b>							
165	0	1,000,000	0	0	0	0	1,000,000
166	0	900,000	0	0	0	0	900,000
167	0	215,000	0	0	0	0	215,000
168	0	(442,900)	0	0	0	0	(442,900)
<i>Subtotal One-time Adjustments - UCAT</i>	<i>0</i>	<i>1,672,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,672,100</i>
<b>Total FY 2009 UCAT Adjustments</b>	<b>110,500</b>	<b>4,221,500</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>4,331,900</b>
<b>Total FY 2009 UCAT Operating Budget</b>	<b>\$24,351,200</b>	<b>\$34,348,600</b>	<b>\$0</b>	<b>\$6,617,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,317,100</b>
<b>UTAH COLLEGE OF APPLIED TECHNOLOGY FY 2008 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
169	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<i>Subtotal Supplemental Adjustments - UCAT</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
<b>Total FY 2008 UCAT Budget Adjustments</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

**HIGHER EDUCATION - BUDGET DETAIL (Continued)**

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>MEDICAL EDUCATION COUNCIL (MEC) FY 2009 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
I70 FY 2008 appropriated budget	\$453,000	\$0	\$0	\$674,300	\$0	\$292,000	\$1,419,300
<b>Total Beginning Base Budget - MEC</b>	<b>453,000</b>	<b>0</b>	<b>0</b>	<b>674,300</b>	<b>0</b>	<b>292,000</b>	<b>1,419,300</b>
<b>Statewide Ongoing Adjustments</b>							
I71 Cost-of-living adjustments of 3.0%	17,700	0	0	0	0	0	17,700
I72 Health benefit adjustments	6,700	0	0	0	0	0	6,700
I73 General services internal service fund adjustments	4,400	0	0	0	0	0	4,400
I74 Technology services internal service fund adjustments	(300)	0	0	0	0	0	(300)
<i>Subtotal Statewide Ongoing Adjustments - MEC</i>	<i>28,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>28,500</i>
<b>Ongoing Adjustments</b>							
I75 General Fund replacement of reduced dedicated credits	220,000	0	0	0	0	0	220,000
<i>Subtotal Ongoing Adjustments - MEC</i>	<i>220,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>220,000</i>
<b>Total FY 2009 MEC Adjustments</b>	<b>248,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248,500</b>
<b>Total FY 2009 MEC Operating Budget</b>	<b>\$701,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$674,300</b>	<b>\$0</b>	<b>\$292,000</b>	<b>\$1,667,800</b>
<b>HIGHER EDUCATION TOTALS</b>							
FY 2009 Operating Base Budget	\$361,487,600	\$445,736,100	\$6,729,800	\$389,255,800	\$9,349,200	\$3,413,800	\$1,215,972,300
FY 2009 Operating Ongoing and One-time Adjustments	(42,131,900)	84,436,500	0	7,852,400	234,100	1,000,000	51,391,100
FY 2009 Operating Appropriation	319,355,700	530,172,600	6,729,800	397,108,200	9,583,300	4,413,800	1,267,363,400
FY 2008 Operating Adjustments	0	983,500	0	0	324,600	0	1,308,100
FY 2009 Capital Base Budget	0	0	0	0	0	0	0
FY 2009 Capital Ongoing and One-time Adjustments	550,000	25,000,000	0	0	1,000,000	233,000	26,783,000
FY 2009 Capital Appropriation	550,000	25,000,000	0	0	1,000,000	233,000	26,783,000
FY 2008 Capital Adjustments	0	1,600,000	0	0	0	0	1,600,000



# HUMAN SERVICES

Stephen Jardine, Analyst



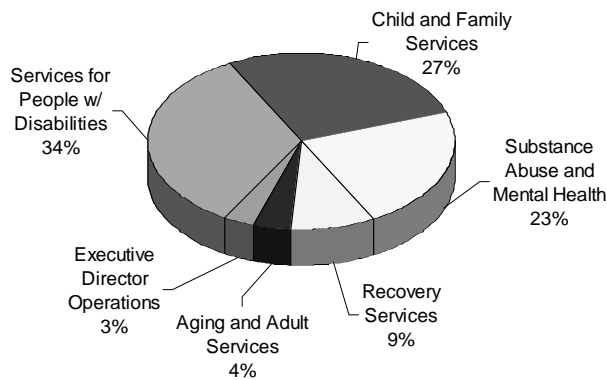
## AGENCY BUDGET OVERVIEW

### 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

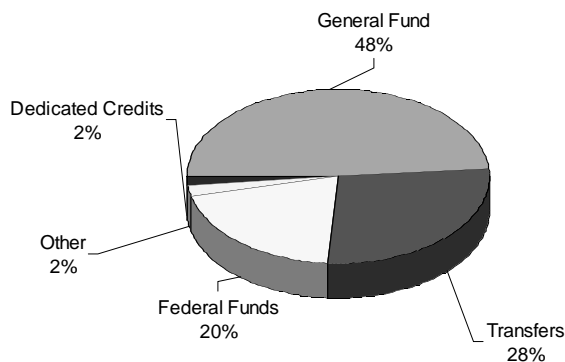
Mission: *Work with individuals, families, the community, and the courts to strengthen families, protect children and vulnerable adults from harm, and promote independence in order to reduce societal costs and improve the quality of life in Utah*

**Where Will My Taxes and Fees Go for Human Services?**  
(Total FY 2009 Operational Funding is \$619,028,100)



### Financing of Human Services

(Based on FY 2009 Operational Appropriations)



### MAJOR ACCOMPLISHMENTS AND SERVICES (Headings list appropriated FY 2009 funding)

Services for People with Disabilities (DSPD) - \$209.4 million

- Provided out-of-home community residential services for 1,623 people with disabilities, in-home and self-directed support services for 3,051 people with disabilities, and day services and supported employment for 2,949 people with disabilities
- Provided residential services at the State Developmental Center for 237 people with disabilities

Child and Family Services (DCFS) - \$170 million

- Investigated 20,340 reported incidents of abuse and neglect
- Served 4,263 children in foster care settings
- Provided in-home services for 17,413 children and families
- Provided the Transition to Adult Living Program for 1,672 youth in foster care
- Provided shelter services for 3,345 domestic violence clients
- Provided adoptive homes for 597 children in state custody and protective supervision services

Substance Abuse and Mental Health (DSAMH) - \$139.7 million

- Provided treatment to 698 individuals with severe mental illness at the Utah State Hospital
- Provided treatment for mental illnesses to 38,685 individuals and for substance abuse problems to 16,469 individuals through local authority mental health centers and local authority substance abuse programs

Recovery Services - \$54.6 million

- Collected more than \$206.4 million in FY 2007, a 5.4 percent increase over FY 2006

Aging and Adult Services - \$24.4 million

- Provided 958,726 meals in senior centers serving 24,405 seniors in 97 locations statewide and delivered 1,115,847 Meals on Wheels to 10,057 homebound seniors
- Provided in-home health care, personal care, and caregiver support services to 2,800 elderly Utahans and their caregivers
- Assisted 2,340 elderly and vulnerable Utahans through Adult Protective Services to resolve issues related to abuse, neglect, and exploitation

## BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

### Substance Abuse and Mental Health

- Provide substance abuse prevention and treatment as per Senate Bill 211, *Alcoholic Beverage Control Amendments* (Bramble), with \$1,589,100 ongoing restricted funds
- Provide mental health services for children with \$50,000 ongoing General Fund
- Maintain drug courts throughout the State by continuing \$870,000 one-time General Fund

### Services for People with Disabilities

- Provide services to individuals with disabilities currently on the critical waiting list with \$1,100,000 ongoing General Fund (\$2,217,200 total funds)
- Provide additional waiver services with \$800,000 ongoing General Fund
- Make permanent a pilot program for supported employment with \$200,000 ongoing General Fund and continue a pilot program for family preservation services with \$150,000 one-time General Fund
- Fund respite care with \$250,000 one-time General Fund

### Child and Family Services

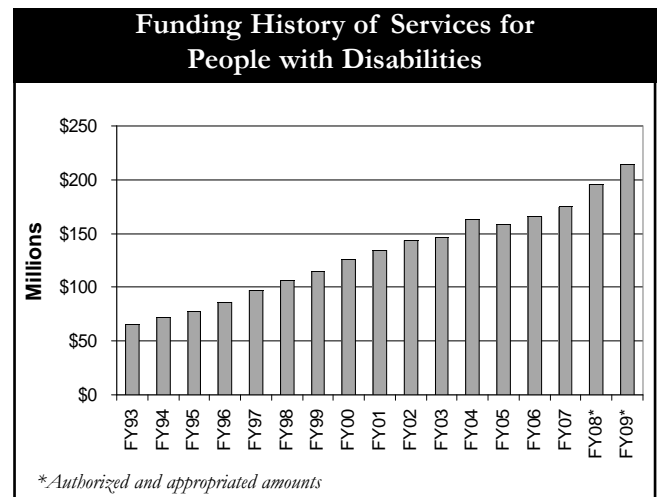
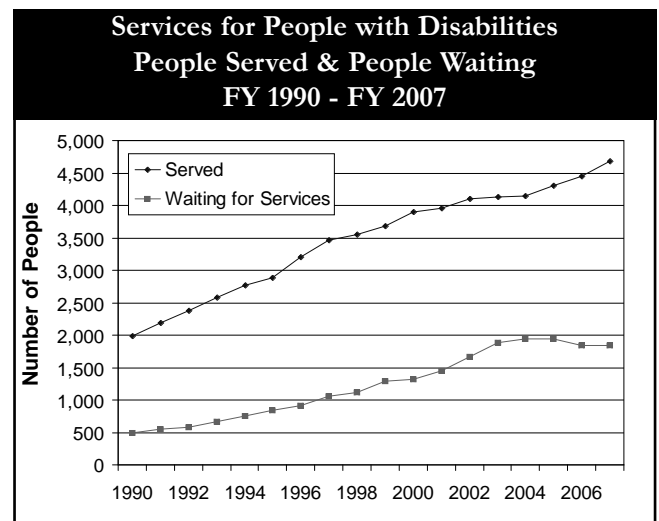
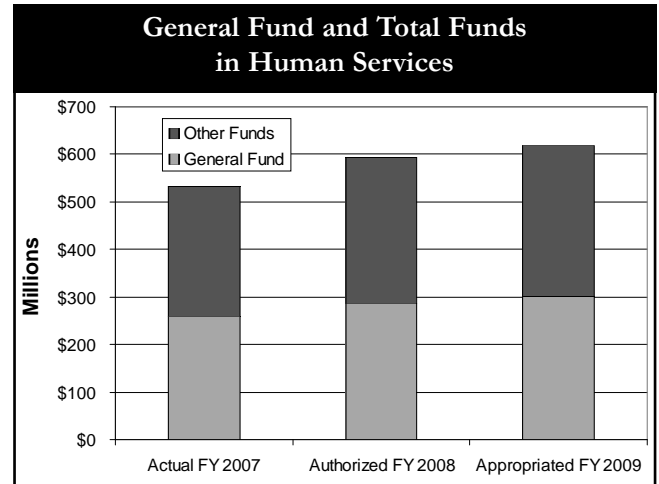
- Provide additional caseworkers with \$800,000 ongoing General Fund (\$888,500 total funds) and \$29,400 one-time General Fund (\$32,700 total funds)
- Fund treatment services with \$242,500 additional ongoing General Fund (\$530,400 total funds) and the transfer of \$95,500 ongoing General Fund from the Office of Licensing
- Fund the new West Valley Family Support Center with \$182,300 ongoing General Fund

### Aging and Adult Services

- Provide a nursing home prevention pilot program with \$166,500 one-time General Fund
- Cover increased costs of senior Meals on Wheels with \$318,300 ongoing General Fund
- Provide for aging caregiver support and education with \$100,000 one-time General Fund
- Increase capacity of the Long Term Care Ombudsman program to fulfill its state and federal statutory duties with \$138,000 ongoing General Fund

### Other

- Fund a substantial rate increase to local mental health, substance abuse, aging, and contract providers with DSPD and DCFS with \$4,189,200 ongoing General Fund (\$7,971,600 total funds)



## LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

### Legislative Intent Statements

#### House Bill 2

FY 2009, Item

86, 90 Substance Abuse and Mental Health, in conjunction with Child and Family Services, will provide a written report to the Health and Human Services Appropriations Subcommittee regarding the use of funds for treatment services for women, how many individuals were served, the effectiveness of the treatment services, and the fiscal impact on current funding levels for children in state custody.

88 Nonlapsing funds appropriated to Services for People with Disabilities are authorized for individuals with disabilities needing emergency services, additional waiver services, and those who turn 18 years old and leave state custody from the divisions of Child and Family Services and Juvenile Justice Services, or who are court ordered into DSPD services.

88 No more than 20 percent of the appropriation for disabilities respite care shall be used for fiscal intermediaries, background checks and other oversight expenses; and all costs associated with respite care services are to be expended from this appropriation. Outcomes of this appropriation are to be reported to the Health and Human Services Interim Committee and the Health and Human Services Appropriations Subcommittee.

91 Aging and Adult Services will provide a report to the Health and Human Services Appropriations Subcommittee by the 2009 General Session on the funding provided for the Nursing Home Placement Prevention Pilot program. This report is to include the number of clients served, the total expenditures for the program and the cost savings generated.

#### Senate Bill 3

FY 2008, Item

44 Up to \$280,000 in funds appropriated to Substance Abuse and Mental Health for counseling services for families of veterans is nonlapsing.

46 Funds provided for Child and Family Services, the Adoption Assistance and Out of Home Care programs, the purchase of 19 vehicles for the division, and the *David C.* court monitor are nonlapsing.

**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.

---

	<b>Actual FY 2007</b>	<b>Estimated/Authorized FY 2008</b>	<b>Approved FY 2009</b>
<b>General Services</b>			
Revenue Estimate	\$1,417,200	\$1,440,000	\$1,440,000
Capital Acquisition Limit	0	0	0
FTE	1.0	0.0	1.0
<b>Electronic Data Processing</b>			
Revenue Estimate	3,085,700	5,397,800	3,449,600
Capital Acquisition Limit	0	0	0
FTE	0.0	0.0	0.0
<b>Total Human Services</b>			
Revenue Estimate	\$4,502,900	\$4,837,800	\$4,889,600
Capital Acquisition Limit	0	0	0
FTE	1.0	0.0	1.0

---

**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
<b>Executive Director Operations</b>							
Actual FY 2007	\$10,345,200	\$7,080,300	\$0	\$0	\$2,550,600	\$19,976,100	--
Authorized FY 2008	15,017,100	7,954,700	0	0	3,142,500	26,114,300	139.6
Appropriated FY 2009	10,404,000	8,059,100	0	0	2,425,600	20,888,700	139.6
<b>Drug Courts/Board</b>							
Actual FY 2007	435,000	857,900	0	1,647,200	74,700	3,014,800	--
Authorized FY 2008	2,175,000	800,000	0	1,647,200	166,000	4,788,200	0.0
Appropriated FY 2009	0	0	0	0	0	0	0.0
<b>Substance Abuse and Mental Health</b>							
Actual FY 2007	78,171,900	24,291,800	2,955,200	1,500,000	10,170,900	117,089,800	--
Authorized FY 2008	85,332,600	27,168,600	2,938,400	1,500,000	12,006,300	128,945,900	831.0
Appropriated FY 2009	95,114,900	24,802,600	2,638,900	4,736,300	12,417,000	139,709,700	831.0
<b>Services for People with Disabilities</b>							
Actual FY 2007	52,147,600	2,272,100	2,399,200	100,000	118,106,900	175,025,800	--
Authorized FY 2008	55,749,800	2,834,500	2,283,100	100,000	134,734,900	195,702,300	968.5
Appropriated FY 2009	60,434,500	2,856,900	2,367,900	100,000	143,672,700	209,432,000	974.5
<b>Recovery Services</b>							
Actual FY 2007	12,450,900	31,204,300	2,401,100	0	2,353,500	48,409,800	--
Authorized FY 2008	15,005,200	33,437,700	3,111,600	0	2,415,300	53,969,800	544.6
Appropriated FY 2009	15,929,700	32,986,200	3,220,000	0	2,441,100	54,577,000	544.6
<b>Child and Family Services</b>							
Actual FY 2007	92,747,200	43,047,200	2,037,500	1,134,800	9,276,800	148,243,500	--
Authorized FY 2008	98,314,500	47,893,700	1,776,700	1,154,100	11,439,700	160,578,700	1,092.0
Appropriated FY 2009	103,975,100	48,422,300	1,808,600	1,240,700	14,598,100	170,044,800	1,106.0
<b>Aging and Adult Services</b>							
Actual FY 2007	13,234,100	8,154,300	17,800	0	1,011,600	22,417,800	--
Authorized FY 2008	14,229,200	8,968,700	17,500	0	526,600	23,742,000	65.0
Appropriated FY 2009	15,172,600	8,764,900	17,500	0	420,900	24,375,900	65.0
<b>TOTAL OPERATIONS BUDGET</b>							
Actual FY 2007	\$259,531,900	\$116,907,900	\$9,810,800	\$4,382,000	\$143,545,000	\$534,177,600	--
Authorized FY 2008	285,823,400	129,057,900	10,127,300	4,401,300	164,431,300	593,841,200	3,640.7
Appropriated FY 2009	301,030,800	125,892,000	10,052,900	6,077,000	175,975,400	619,028,100	3,660.7

**HUMAN SERVICES - BUDGET DETAIL**

<b>HUMAN SERVICES FY 2009 OPERATING BUDGET</b>						
	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>Beginning Base Budget</b>						
J1	\$285,668,800	\$127,237,100	\$9,829,500	\$4,401,300	\$163,825,900	\$591,962,600
J2	(1,175,500)	0	0	0	0	(1,175,500)
J3	0	(3,452,100)	(83,200)	0	5,432,800	1,897,500
<b>Total Beginning Base Budget - Human Services</b>						
	<b>284,493,300</b>	<b>123,785,000</b>	<b>9,746,300</b>	<b>4,401,300</b>	<b>169,258,700</b>	<b>591,684,600</b>
<b>Statewide Ongoing Adjustments</b>						
J4	3,018,900	1,014,300	157,200	9,900	1,047,900	5,248,200
J5	1,905,000	662,300	99,300	6,200	663,100	3,335,900
J6	133,800	95,000	(300)	0	(3,300)	225,200
J7	655,000	(468,400)	21,100	(200)	161,300	368,800
J8	(50,000)	(17,100)	(2,600)	(200)	(17,500)	(87,400)
	<i>Subtotal Statewide Ongoing Adjustments - Human Services</i>	<i>1,286,100</i>	<i>274,700</i>	<i>15,700</i>	<i>1,851,500</i>	<i>9,090,700</i>
<b>Ongoing Adjustments</b>						
<b>Executive Director Operations</b>						
J9	447,500	0	0	0	0	447,500
J10	600	600	0	0	300	1,500
J11	(95,500)	0	0	0	0	(95,500)
<b>Substance Abuse and Mental Health</b>						
J12	50,000	0	0	0	0	50,000
J13	50,000	0	0	0	0	50,000
J14	57,800	0	0	0	0	57,800
J15	730,900	0	0	0	0	730,900
J16	0	0	0	1,589,100	0	1,589,100
J17	298,500	0	0	0	0	298,500
J18	50,200	0	0	0	(50,200)	0
<b>Services for People with Disabilities</b>						
J19	800,000	0	0	0	0	800,000
J20	1,100,000	0	0	0	2,217,200	3,317,200
J21	200,000	0	0	0	0	200,000
J22	1,180,200	0	0	0	2,800,200	3,980,400
J23	581,600	0	0	0	(581,600)	0

**HUMAN SERVICES - BUDGET DETAIL (Continued)**

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>Recovery Services</b>						
J24	105,500	144,500	0	0	0	250,000
J25	67,100	159,100	0	0	7,100	233,300
J26	(30,600)	(59,400)	0	0	0	(90,000)
<b>Child and Family Services</b>						
J27	800,000	88,500	0	0	0	888,500
J28	242,500	72,000	31,900	0	184,000	530,400
J29	95,500	0	0	0	0	95,500
J30	147,400	(147,400)	0	0	0	0
J31	9,000	0	0	0	0	9,000
J32	182,300	0	0	0	0	182,300
J33	0	0	0	70,900	0	70,900
J34	1,671,000	609,900	0	0	371,400	2,652,300
J35	119,500	(50,200)	0	0	(69,300)	0
<b>Aging and Adult Services</b>						
J36	138,000	0	0	0	0	138,000
J37	318,300	0	0	0	0	318,300
J38	50,000	0	0	0	0	50,000
J39	250,200	0	0	0	0	250,200
J40	13,900	0	0	0	(13,900)	0
	<i>Subtotal Ongoing Adjustments - Human Services</i>	<i>817,600</i>	<i>31,900</i>	<i>1,660,000</i>	<i>4,865,200</i>	<i>17,006,100</i>
<b>One-time Adjustments</b>						
<b>Executive Director Operations</b>						
J41	(447,500)	0	0	0	0	(447,500)
<b>Substance Abuse and Mental Health</b>						
J42	870,000	0	0	0	0	870,000
J43	50,000	0	0	0	0	50,000
<b>Services for People with Disabilities</b>						
J44	150,000	0	0	0	0	150,000
J45	250,000	0	0	0	0	250,000
<b>Child and Family Services</b>						
J46	29,400	3,300	0	0	0	32,700
J47	25,000	0	0	0	0	25,000

**HUMAN SERVICES - BUDGET DETAIL (Continued)**

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>Aging and Adult Services</b>						
J48 Caregiver support and education	100,000	0	0	0	0	100,000
J49 211 Pilot program	50,000	0	0	0	0	50,000
J50 Nursing Home Prevention Pilot program	166,500	0	0	0	0	166,500
<i>Subtotal One-time Adjustments - Human Services</i>	<i>1,243,400</i>	<i>3,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,246,700</i>
<b>Total FY 2009 Human Services Adjustments</b>	<b>16,537,500</b>	<b>2,107,000</b>	<b>306,600</b>	<b>1,675,700</b>	<b>6,716,700</b>	<b>27,343,500</b>
<b>Total FY 2009 Human Services Operating Budget</b>	<b>\$301,030,800</b>	<b>\$125,892,000</b>	<b>\$10,052,900</b>	<b>\$6,077,000</b>	<b>\$175,975,400</b>	<b>\$619,028,100</b>
<b>HUMAN SERVICES FY 2008 OPERATING BUDGET ADJUSTMENTS</b>						
<b>Supplemental Adjustments</b>						
<b>Recovery Services</b>						
J51 Attorney General contract shortfall	\$105,500	\$144,500	\$0	\$0	\$0	\$250,000
<b>Child and Family Services</b>						
J52 <i>Child Welfare Amendments (HB 36; HB 3; Item 7)</i>	<i>49,100</i>	<i>(49,100)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal Supplemental Adjustments - Human Services</i>	<i>154,600</i>	<i>95,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
<b>Total FY 2008 Human Services Budget Adjustments</b>	<b>\$154,600</b>	<b>\$95,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>
<b>HUMAN SERVICES TOTALS</b>						
<b>FY 2009 Operating Base Budget</b>	<b>\$284,493,300</b>	<b>\$123,785,000</b>	<b>\$9,746,300</b>	<b>\$4,401,300</b>	<b>\$169,258,700</b>	<b>\$591,684,600</b>
<b>FY 2009 Operating Ongoing and One-time Adjustments</b>	<b>16,537,500</b>	<b>2,107,000</b>	<b>306,600</b>	<b>1,675,700</b>	<b>6,716,700</b>	<b>27,343,500</b>
<b>FY 2009 Operating Appropriation</b>	<b>301,030,800</b>	<b>125,892,000</b>	<b>10,052,900</b>	<b>6,077,000</b>	<b>175,975,400</b>	<b>619,028,100</b>
<b>FY 2008 Operating Adjustments</b>	<b>154,600</b>	<b>95,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>



# 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 2009 funding)

Senate - \$2.1 million

- Senate membership is 29
- Each senator ideally represents a constituency of 90,088 individuals
- Each senator is elected to a four-year term
- Each senator sits on various interim, standing, and appropriation committees

House of Representatives - \$4.0 million

- House membership is 75
- Each representative ideally represents a constituency of 35,994 individuals
- Each representative is elected to a two-year term
- Each representative sits on various interim, standing, and appropriation committees

Legislative Auditor General - \$3.5 million

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

Legislative Research and General Counsel - \$8.2 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

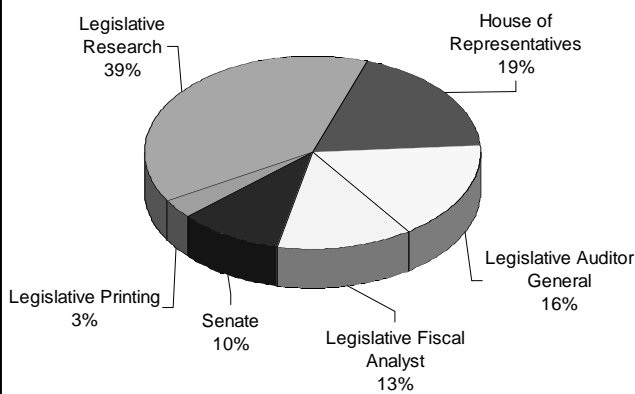
Legislative Fiscal Analyst - \$2.8 million

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

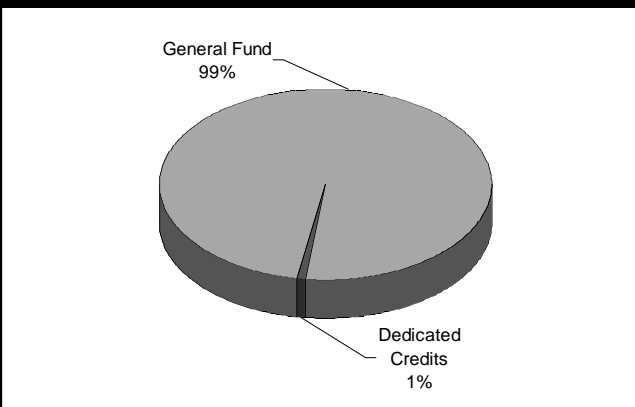
Legislative Printing - \$0.7 million

- 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 *Utah Code Annotated, 1953* and *Laws of Utah*

**Where Will My Taxes and Fees Go for the Legislature?**  
(Total FY 2009 Operational Funding is \$21,179,800)



**Financing of the Legislature**  
(Based on FY 2009 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
<b>Senate</b>							
Actual FY 2007	\$1,868,900	\$0	\$0	\$0	(\$37,800)	\$1,831,100	--
Authorized FY 2008	2,147,800	0	0	0	0	2,147,800	6.0
Appropriated FY 2009	2,109,200	0	0	0	0	2,109,200	6.0
<b>House of Representatives</b>							
Actual FY 2007	3,651,300	0	0	0	(188,300)	3,463,000	--
Authorized FY 2008	4,063,100	0	0	0	118,400	4,181,500	7.0
Appropriated FY 2009	3,954,300	0	0	0	0	3,954,300	7.0
<b>Legislative Printing</b>							
Actual FY 2007	522,600	0	176,600	0	(37,500)	661,700	--
Authorized FY 2008	539,800	0	175,000	0	0	714,800	4.0
Appropriated FY 2009	551,000	0	175,000	0	0	726,000	4.0
<b>Legislative Research and General Counsel</b>							
Actual FY 2007	6,767,500	0	0	0	(326,000)	6,441,500	--
Authorized FY 2008	7,057,200	0	0	0	0	7,057,200	57.0
Appropriated FY 2009	8,050,600	0	0	0	0	8,050,600	59.0
<b>Tax Review Commission</b>							
Actual FY 2007	50,000	0	0	0	200	50,200	--
Authorized FY 2008	50,000	0	0	0	500	50,500	0.0
Appropriated FY 2009	50,000	0	0	0	500	50,500	0.0
<b>Legislative Fiscal Analyst</b>							
Actual FY 2007	2,432,100	0	20,200	0	(180,400)	2,271,900	--
Authorized FY 2008	2,862,300	0	0	0	38,500	2,900,800	19.0
Appropriated FY 2009	2,777,300	0	0	0	0	2,777,300	20.0
<b>Legislative Auditor General</b>							
Actual FY 2007	2,743,900	0	500	0	(68,200)	2,676,200	--
Authorized FY 2008	3,138,900	0	0	0	0	3,138,900	26.0
Appropriated FY 2009	3,456,900	0	0	0	0	3,456,900	27.0
<b>Constitutional Revision Commission</b>							
Actual FY 2007	55,000	0	0	0	100	55,100	--
Authorized FY 2008	55,000	0	0	0	0	55,000	0.0
Appropriated FY 2009	55,000	0	0	0	0	55,000	0.0
<b>TOTAL OPERATIONS BUDGET</b>							
Actual FY 2007	\$18,091,300	\$0	\$197,300	\$0	(\$837,900)	\$17,450,700	--
Authorized FY 2008	19,914,100	0	175,000	0	157,400	20,246,500	119.0
Appropriated FY 2009	21,004,300	0	175,000	0	500	21,179,800	123.0

**LEGISLATURE - BUDGET DETAIL**

	General Fund	Education Fund	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>LEGISLATURE FY 2009 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
K1	\$19,914,100	\$0	\$240,200	\$0	\$142,500	\$20,296,800
K2	(842,200)	0	0	0	0	(842,200)
K3	100	0	(65,200)	0	(142,000)	(207,100)
<b>Total Beginning Base Budget - Legislature</b>	<b>19,072,000</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>500</b>	<b>19,247,500</b>
<b>Statewide Ongoing Adjustments</b>						
K4	319,500	0	0	0	0	319,500
K5	205,200	0	0	0	0	205,200
	524,700	0	0	0	0	524,700
<b>Ongoing Adjustments</b>						
K6	483,000	0	0	0	0	483,000
K7	150,000	0	0	0	0	150,000
K8	153,800	0	0	0	0	153,800
K9	83,000	0	0	0	0	83,000
K10	53,800	0	0	0	0	53,800
K11	42,500	0	0	0	0	42,500
K12	22,100	0	0	0	0	22,100
K13	11,800	0	0	0	0	11,800
	1,000,000	0	0	0	0	1,000,000
<b>One-time Adjustments</b>						
K14	382,000	0	0	0	0	382,000
K15	(100,000)	0	0	0	0	(100,000)
K16	25,600	0	0	0	0	25,600
K17	100,000	0	0	0	0	100,000
	407,600	0	0	0	0	407,600
<b>Total FY 2009 Legislature Adjustments</b>	<b>1,932,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,932,300</b>
<b>Total FY 2009 Legislature Operating Budget</b>	<b>\$21,004,300</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$500</b>	<b>\$21,179,800</b>
<b>LEGISLATURE TOTALS</b>						
FY 2009 Operating Base Budget	\$19,072,000	\$0	\$175,000	\$0	\$500	\$19,247,500
FY 2009 Operating Ongoing and One-time Adjustments	1,932,300	0	0	0	0	1,932,300
FY 2009 Operating Appropriation	21,004,300	0	175,000	0	500	21,179,800

# NATIONAL GUARD AND VETERANS' AFFAIRS

Carson Howell, Analyst



## AGENCY BUDGET OVERVIEW

### NATIONAL GUARD AND VETERANS' AFFAIRS

#### AGENCIES INCLUDE:

- National Guard
- 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 2009 funding)

#### National Guard - \$59 million

- Maintains 22 armories throughout Utah
- Funds 25 percent of the Air Guard's facility maintenance operation
- Funds state facilities for the Camp Williams training site
- Administers state-run programs and operations

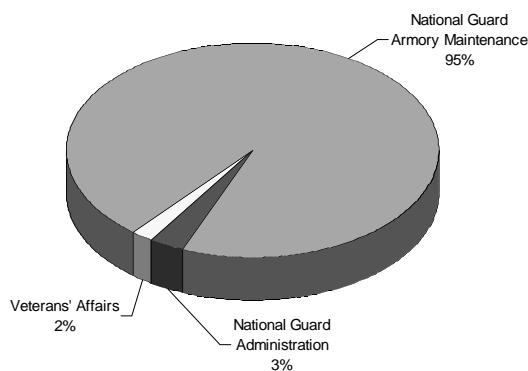
#### National Guard Strength Deployment

- Met enlistment goals during FY 2007
- Deployed 2,377 soldiers and airmen to 26 countries around the world
- Supported local law enforcement during the Neola Fire in July 2007 with 150 members of the 115th Engineer Group and 300th Military Intelligence Brigade
- Supported Customs and Border Patrol in building roads and extending the border fence along the U.S.-Mexico border with 70 soldiers
- Provided eye, dental, and medical care to more than 2,500 patients in Tan Tan, Morocco during operation African Lion
- Supported over 290 Community Support requests for military support during FY 2007

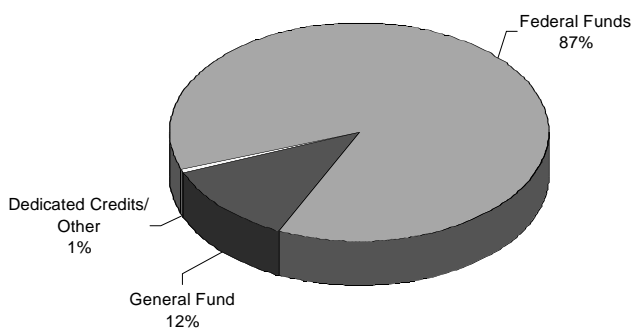
#### Veterans' Affairs - \$1.2 million

- Completed successful transition from the Division of Veterans' Affairs to the Department of Veterans' Affairs
- Assists veterans in preparing claims for compensation and pension benefits, hospitalization and health care services, education, and vocational training
- Provided 2,876 interment services to veterans and their spouses in calendar year 2007
- Provide oversight in the administration/operation of the Veterans' Nursing Home
- Received Veterans' Affairs approval of grant applications filed for state veterans' nursing homes in Ogden, St. George, and Central Utah
- Accomplished more than 15,300 veteran briefings held statewide during calendar year 2007

### Where Will My Taxes and Fees Go for National Guard and Veterans' Affairs? (Total FY 2009 Operational Funding is \$60,219,700)



### Financing of National Guard and Veterans' Affairs (Based on FY 2009 Operational Appropriations)



## BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

### National Guard Administration

- Provide tuition assistance for National Guard members to attend university classes with \$500,000 one-time General Fund

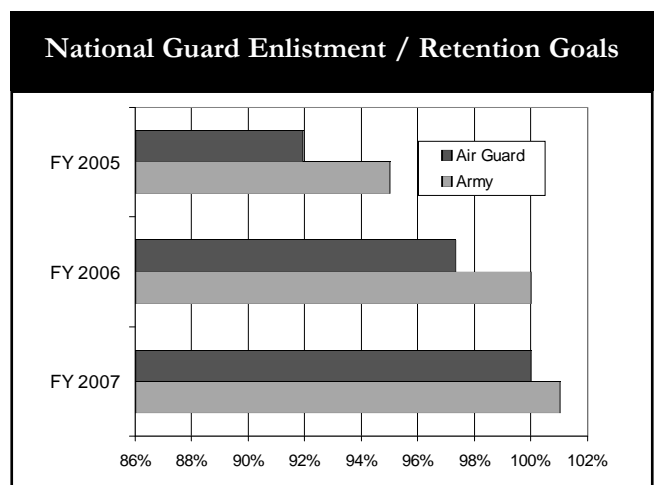
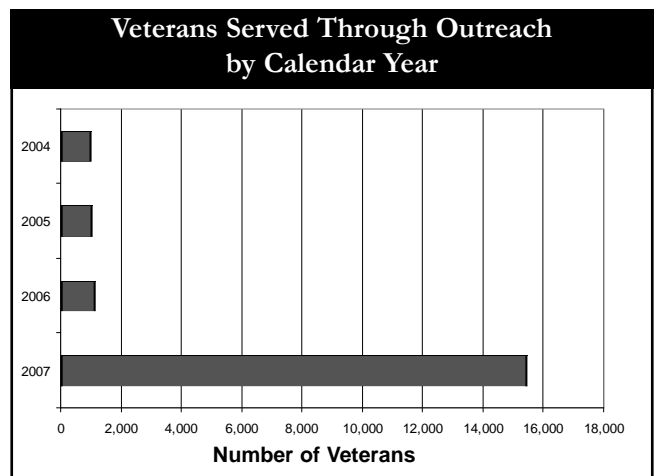
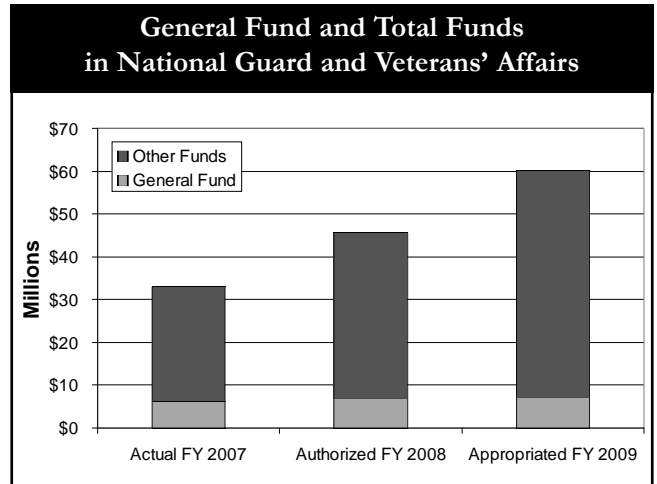
### National Guard - Armory Maintenance

- Provide funding for computer service and life cycle costs with \$54,300 ongoing General Fund
- Replace outdated utilities at the Fort Douglas Military Museum with \$100,000 one-time General Fund
- Upgrade National Guard armories throughout the State with \$3,000,000 one-time General Fund\*

### Veterans' Affairs

- Replace funding for staff with \$200,000 ongoing General Fund
- Support construction of a veterans' and 9/11 memorial at the Utah Botanical Center with \$70,600 one-time General Fund
- Increase awareness of benefits for all veterans in Utah through outreach efforts with \$50,000 one-time General Fund
- Enhance outreach efforts toward veterans with \$30,000 one-time General Fund, as per Senate Bill 247, *Veterans Procurement Provisions* (Fife)
- Construct a veterans' nursing home in Ogden with \$19,700,000 one-time General Fund, as per House Bill 129, *Appropriation for Construction of a Veterans' Nursing Home in Ogden* (Dee)\*

\*Note: See the Capital Budget and Debt Services section on page 179.



## LEGISLATIVE INTENT STATEMENTS

### Legislative Intent Statements

#### House Bill 2

FY 2009, Item

151 The National Guard is authorized to increase their fleet by two vehicles.

### Senate Bill 3

FY 2009, Item

68 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
<b>Administration</b>							
Actual FY 2007	\$1,392,500	\$0	\$0	\$0	\$48,800	\$1,441,300	--
Authorized FY 2008	1,780,800	0	0	0	11,100	1,791,900	7.0
Appropriated FY 2009	1,804,100	0	0	0	0	1,804,100	7.0
<b>Armory Maintenance</b>							
Actual FY 2007	4,042,100	26,111,800	42,300	0	277,600	30,473,800	--
Authorized FY 2008	4,159,600	38,380,500	25,000	0	120,300	42,685,400	203.0
Appropriated FY 2009	4,400,000	52,660,300	30,000	0	112,300	57,202,600	203.0
<b>Total National Guard</b>							
Actual FY 2007	\$5,434,600	\$26,111,800	\$42,300	\$0	\$326,400	\$31,915,100	--
Authorized FY 2008	5,940,400	38,380,500	25,000	0	131,400	44,477,300	210.0
Appropriated FY 2009	6,204,100	52,660,300	30,000	0	112,300	59,006,700	210.0
<b>Veterans' Affairs</b>							
Actual FY 2007	\$318,800	\$0	\$82,400	\$0	(\$32,500)	\$368,700	--
Authorized FY 2008	576,700	0	74,000	0	87,600	738,300	5.0
Appropriated FY 2009	642,100	0	73,800	0	0	715,900	5.0
<b>Veterans' Cemetery</b>							
Actual FY 2007	227,100	0	90,000	0	4,600	321,700	--
Authorized FY 2008	240,500	0	83,000	0	17,400	340,900	4.0
Appropriated FY 2009	251,100	0	100,000	0	0	351,100	5.0
<b>Veterans' Nursing Home</b>							
Actual FY 2007	384,400	0	0	0	(7,600)	376,800	--
Authorized FY 2008	140,600	0	0	0	8,200	148,800	1.0
Appropriated FY 2009	146,000	0	0	0	0	146,000	1.0
<b>Total Veterans' Affairs</b>							
Actual FY 2007	\$930,300	\$0	\$172,400	\$0	(\$35,500)	\$1,067,200	--
Authorized FY 2008	957,800	0	157,000	0	113,200	1,228,000	10.0
Appropriated FY 2009	1,039,200	0	173,800	0	0	1,213,000	11.0
<b>TOTAL OPERATIONS BUDGET</b>							
Actual FY 2007	\$6,364,900	\$26,111,800	\$214,700	\$0	\$290,900	\$32,982,300	--
Authorized FY 2008	6,898,200	38,380,500	182,000	0	244,600	45,705,300	220.0
Appropriated FY 2009	7,243,300	52,660,300	203,800	0	112,300	60,219,700	221.0

**NATIONAL GUARD AND VETERANS' AFFAIRS - BUDGET DETAIL**

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>NATIONAL GUARD FY 2009 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
L1	\$5,940,400	\$66,380,500	\$25,000	\$0	\$104,200	\$72,450,100
L2	(500,000)	0	0	0	0	(500,000)
L3	0	(14,160,000)	5,000	0	8,100	(14,146,900)
<b>Total Beginning Base Budget - National Guard</b>	<b>5,440,400</b>	<b>52,220,500</b>	<b>30,000</b>	<b>0</b>	<b>112,300</b>	<b>57,803,200</b>
<b>Statewide Ongoing Adjustments</b>						
L4	57,600	268,200	0	0	0	325,800
L5	37,500	173,300	0	0	0	210,800
L6	13,900	1,400	0	0	0	15,300
L7	1,200	0	0	0	0	1,200
L8	(1,000)	(4,600)	0	0	0	(5,600)
L9	200	1,500	0	0	0	1,700
	<i>109,400</i>	<i>439,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>549,200</i>
<b>Ongoing Adjustments</b>						
L10	54,300	0	0	0	0	54,300
	<i>54,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>54,300</i>
<b>One-time Adjustments</b>						
L11	500,000	0	0	0	0	500,000
L12	100,000	0	0	0	0	100,000
	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
<b>Total FY 2009 National Guard Adjustments</b>	<b>763,700</b>	<b>439,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,203,500</b>
<b>Total FY 2009 National Guard Operating Budget</b>	<b>\$6,204,100</b>	<b>\$52,660,300</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$112,300</b>	<b>\$59,006,700</b>
<b>VETERANS' AFFAIRS FY 2009 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
L13	\$957,800	\$0	\$157,100	\$0	\$0	\$1,114,900
L14	(300,000)	0	0	0	0	(300,000)
L15	0	0	16,900	0	0	16,900
<b>Total Beginning Base Budget - Veterans' Affairs</b>	<b>657,800</b>	<b>0</b>	<b>174,000</b>	<b>0</b>	<b>0</b>	<b>831,800</b>



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

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>Statewide Ongoing Adjustments</b>						
L16	13,500	0	0	0	0	13,500
	Cost-of-living adjustments of 3.0%					
L17	8,700	0	0	0	0	8,700
	Cost-of-living adjustments of 2.0%/health benefit adjustments					
L18	5,600	0	(200)	0	0	5,400
	General services internal service fund adjustments					
L19	3,300	0	0	0	0	3,300
	Technology services internal service fund adjustments					
L20	(300)	0	0	0	0	(300)
	Workers' compensation adjustments					
	<i>Subtotal Statewide Ongoing Adjustments - Veterans' Affairs</i>	<i>30,800</i>	<i>0</i>	<i>(200)</i>	<i>0</i>	<i>30,600</i>
<b>Ongoing Adjustments</b>						
L21	200,000	0	0	0	0	200,000
	Veterans' Affairs staff					
	<i>Subtotal Ongoing Adjustments - Veterans' Affairs</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<b>One-time Adjustments</b>						
L22	70,600	0	0	0	0	70,600
	Utah United in Hope memorial					
L23	50,000	0	0	0	0	50,000
	Veterans outreach					
L24	30,000	0	0	0	0	30,000
	<i>Veterans Procurement Provisions (SB 247)</i>					
	<i>Subtotal One-time Adjustments - Veterans' Affairs</i>	<i>150,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,600</i>
<b>Total FY 2009 Veterans' Affairs Adjustments</b>	<b>381,400</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>381,200</b>
<b>Total FY 2009 Veterans' Affairs Operating Budget</b>	<b>\$1,039,200</b>	<b>\$0</b>	<b>\$173,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,213,000</b>
<b>NATIONAL GUARD AND VETERANS' AFFAIRS TOTALS</b>						
FY 2009 Operating Base Budget	\$6,098,200	\$52,220,500	\$204,000	\$0	\$112,300	\$58,635,000
FY 2009 Operating Ongoing and One-time Adjustments	1,145,100	439,800	(200)	0	0	1,584,700
FY 2009 Operating Appropriation	7,243,300	52,660,300	203,800	0	112,300	60,219,700

# 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 2009 funding)

Wildlife Resources (DWR) - \$56.7 million

- Produced and stocked 8,236,754 fish totaling 946,132 pounds in 10 state fish hatcheries
- Restored 139,380 acres of habitat by leveraging the FY 2007 \$2.5 million appropriation to \$12 million through private and public partnerships

Parks and Recreation (Parks) - \$34.9 million

- Opened the Jordan River Off-Highway Vehicle Center with new and improved track, trail, and courses for riders of all abilities
- Provided 5,475 off-highway vehicle (OHV) rider courses on safe and ethical riding practices

Forestry, Fire, and State Lands (FFSL) - \$18.3 million

- Granted more than \$68,700 to Utah communities for urban forestry projects
- Responded to 913 fires that burned more than 571,538 acres

Oil, Gas, and Mining (OGM) - \$12.5 million

- Approved 1,809 applications for permit to drill and oversaw more than 7,200 producing oil and gas wells
- Sealed 309 dangerous mine openings through the Abandoned Mine Reclamation Program

Agriculture and Food (Agriculture) - \$24 million

- Reseeded more than 46,000 acres of privately owned land involved in the statewide catastrophic wildfires
- Successfully implemented a spray program, involving over 2,100 residences in Utah County, to eradicate the Japanese beetle

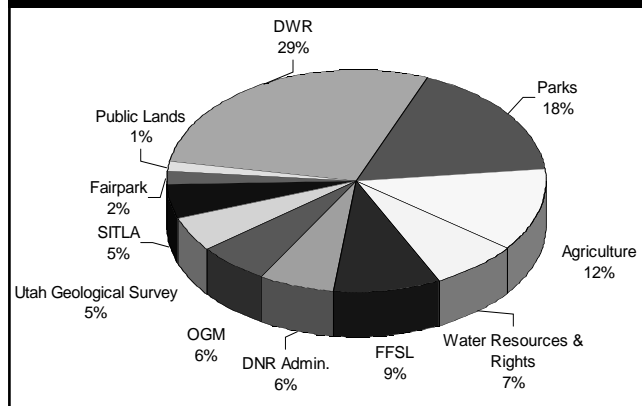
Trust Lands Administration (SITLA) - \$10 million

- Increased total asset value of the agency to more than \$1.0 billion, an increase of 26 percent in FY 2007
- Distributed \$24.9 million to public schools, an increase of 37 percent in FY 2007

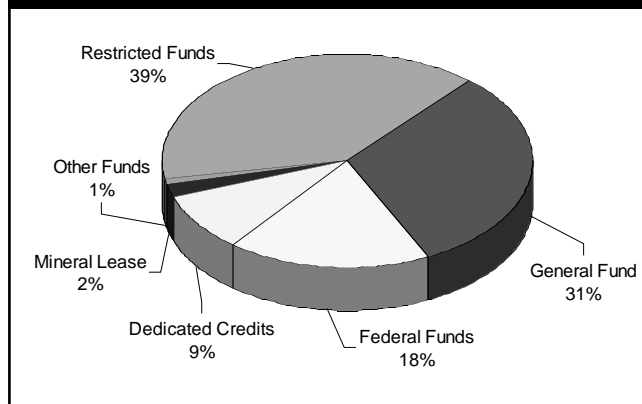
Utah State Fair Corporation (Fairpark) - \$3.9 million

- Increased attendance at the 2007 fair 14.3 percent over the prior year, for a total of 314,565 attendees
- Generated the highest fair attendance in the last ten years

**Where Will My Taxes and Fees Go for Natural Resources?**  
(Total FY 2009 Operational Funding is \$201,415,600)



**Financing of Natural Resources Agencies**  
(Based on FY 2009 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 \$900,000 one-time General Fund and pay state fire costs that exceeded budgets with \$6,000,000 supplemental General Fund
- Increase funding of the maintenance of OHV trails in partnership with the United States Forest Service with \$1,500,000 one-time restricted funds
- Work with other state agencies to manage and eradicate quagga mussels with \$1,400,000 ongoing and \$1,106,500 supplemental General Fund
- Continue operations of This is The Place Foundation with \$350,000 one-time and \$100,000 ongoing General Fund
- Provide geologic hazards information by funding two geologists to update old hazard maps, create new maps, and train local government officials and consultants in land use regulations with \$149,700 ongoing General Fund
- Restore and monitor Utah's sage-grouse population to prevent the federal listing of the Greater Sage-grouse as an endangered or threatened species with \$2,000,000 one-time General Fund
- Continue Utah Geological Survey groundwater studies, focusing on Nevada border water issues, with \$1,500,000 one-time General Fund
- Provide grant money to plan and develop urban trails to local governments and help fund the Bonneville Shoreline Trail Program with \$500,000 one-time General Fund

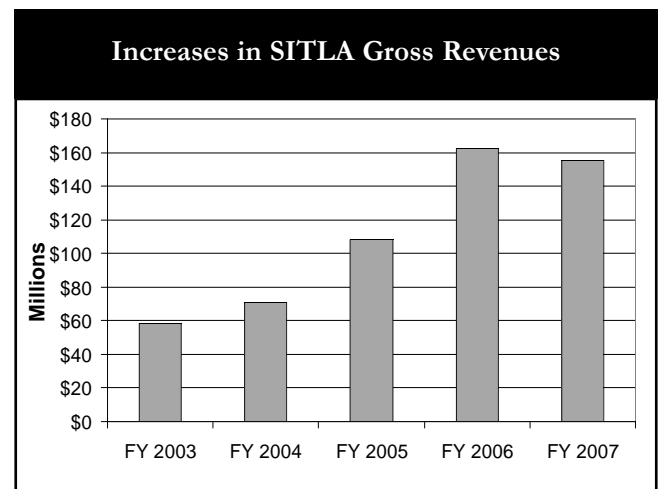
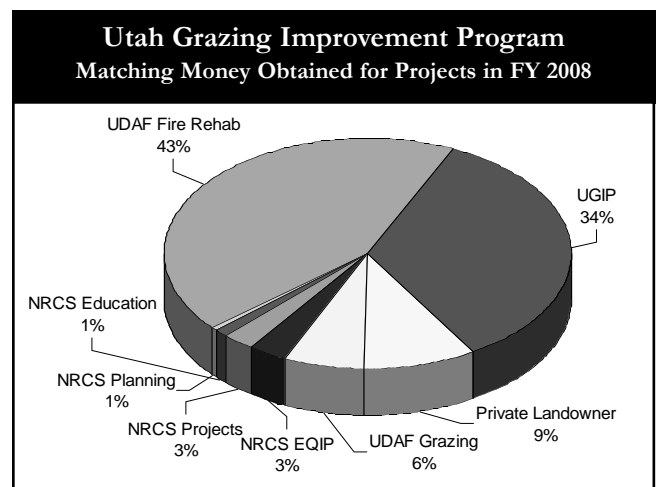
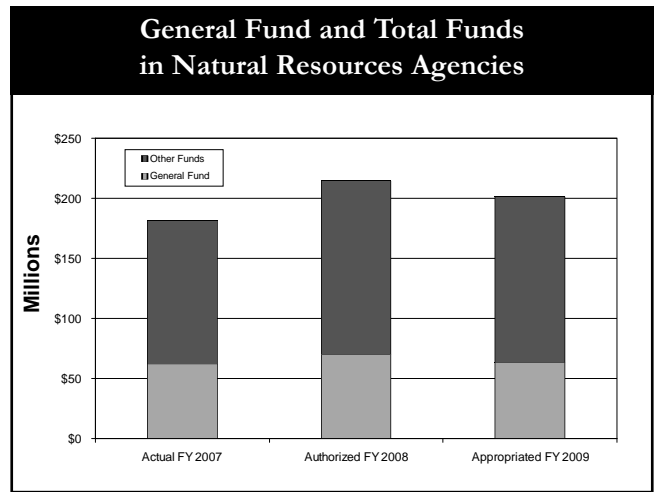
### Department of Agriculture and Food

- Provide incentives to the grazing industry to improve grazing lands and management through the Invasive Species Mitigation Fund with \$2,000,000 one-time General Fund\*
- Contain fire suppression costs by mitigating the spread of cheatgrass through revegetation and reseeding with \$2,500,000 supplemental General Fund

### Trust Lands Administration

- Continue to move development projects forward and earn maximum returns on investments with \$7,700,000 one-time and \$1,350,000 supplemental restricted funds
- Work with the Public Lands Coordinating Council to help counties resolve RS 2477 claims involving trust lands with \$46,400 one-time restricted funds

\* Note: Refer to page 24 for General Fund appropriations to this fund.



## LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

### Legislative Intent Statements

#### House Bill 2

FY 2009, Item

122 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.

127 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.

DWR shall expend for cougar/bear depredation up to \$90,000 from the General Fund and up to \$50,000 from the General Fund Restricted Wildlife Resources Account.

132 The State Engineer shall not use funds provided by Item 200 of Senate Bill 1, *State Agency and Higher Education Base Budget Appropriations* (Hillyard), to change or implement plans for water use in the Beryl-Enterprise area. The State Engineer shall report to the Executive Appropriations Committee all actions to date in the Beryl-Enterprise area.

133 Up to \$2,000,000 appropriated to the Public Lands Policy Coordination Office, provided by Item 201 of Senate Bill 1, *State Agency and Higher Education Base Budget Appropriations* (Hillyard), shall not lapse. The use of the nonlapsing funds is limited to mitigation, litigation, and studies related to sage-grouse and preservation of access to and development of energy from public lands.

134 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 Department of Agriculture and Food may purchase two vehicles in FY 2008 and two vehicles for FY 2009.

#### House Bill 3

FY 2009, Item

129 DNR shall study water rights issues and report to the Natural Resources, Agriculture, and Environment Interim Committee on or before their October 2008 meeting.

#### Senate Bill 3

FY 2008, Item

52 Expenditure of nonlapsing funds in DNR Administration is limited to: current expense items, \$90,000; employee training and incentives, \$15,000; computer equipment and supplies, \$15,000; equipment and supplies, \$10,000; special projects and studies, \$15,000; security system upgrades and maintenance, \$23,000; building maintenance, \$25,000; professional and technical services, \$20,000.

54 Expenditure of nonlapsing funds in OGM is limited to: computer equipment and software, \$50,000; employee training and incentives, \$50,000; and equipment and supplies, \$50,000.

56 Expenditure of nonlapsing funds in Parks is limited to: computer equipment and soft-

- ware, \$25,000; employee training and incentives, \$25,000; equipment and supplies, \$55,000; and special projects, \$50,000.
- 57 Up to \$3,500,000 appropriated to UGS is nonlapsing.
- 58 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, \$30,000; printing and binding, \$15,000; water conservation materials and education, \$10,000; conventions and workshop, \$5,000; and postage and mailing, \$2,000.
- 59 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; Water Resources investigations, \$50,000.
- The State Engineer shall use \$30,000 in new funding to expedite the processing of water rights and water right applications. Water Rights shall monitor the length of time to process an application and the State Engineer shall report back to the Natural Resources Appropriations Subcommittee during the 2009 General Session.
- 60 Up to \$2,000,000 appropriated to the Public Lands Policy Coordination Office is nonlapsing. The use of the nonlapsing funds is limited to mitigation, litigation, and studies relating to sage-grouse and preservation of access to and development of energy from public lands.
- 61 Expenditure of nonlapsing funds in Agriculture Administration is limited to: capital equipment or improvements, \$165,000; computer equipment and software, \$100,000; employee training and incentives, \$87,000; equipment and supplies, \$103,000; vehicles, \$130,000; special projects and studies, \$257,000.
- The Department of Agriculture and Food may purchase two vehicles in FY 2008 and two vehicles for FY 2009.
- 62 Expenditure of nonlapsing funds in Resources Conservation is limited to: computer equipment, \$3,000; employee training and incentives, \$2,000.

## Internal Service Funds

DNR includes one Internal Service Fund (ISF) that provides products and services to the department and other state agencies 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 agencies, thus providing savings statewide.

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	Actual FY 2007	Estimated/Authorized FY 2008	Approved FY 2009
<b>DNR - Motor Pool <sup>(a)</sup></b>			
Revenue Estimate	\$5,004,500	\$0	\$0
Capital Acquisition Limit	204,000	0	0
FTE	5.0	0.0	0.0
<b>DNR - Warehouse</b>			
Revenue Estimate	710,000	810,000	706,600
Capital Acquisition Limit	0	0	0
FTE	2.0	2.0	2.0
<b>Total Natural Resources</b>			
Revenue Estimate	\$5,714,500	\$810,100	\$706,600
Capital Acquisition Limit	0	0	0
FTE	7.0	2.0	2.0

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

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**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
<b>DNR - Administration</b>								
Actual FY 2007	\$5,058,900	\$0	\$500,000	\$0	\$0	(\$1,117,100)	\$4,441,800	--
Authorized FY 2008	5,622,800	0	500,000	0	0	1,423,800	7,546,600	21.0
Appropriated FY 2009	5,013,500	0	504,700	0	0	0	5,518,200	21.0
<b>DNR - Endangered Species</b>								
Actual FY 2007	0	0	2,450,000	0	983,000	(106,300)	3,326,700	--
Authorized FY 2008	0	0	2,450,000	0	584,600	0	3,034,600	3.0
Appropriated FY 2009	2,000,000	0	2,450,000	0	1,199,400	0	5,649,400	3.0
<b>DNR - Building Operating</b>								
Actual FY 2007	1,660,700	0	0	0	0	0	1,660,700	--
Authorized FY 2008	1,660,700	0	0	0	0	0	1,660,700	0.0
Appropriated FY 2009	1,660,700	0	0	0	0	0	1,660,700	0.0
<b>DNR - Range Creek</b>								
Actual FY 2007	160,700	0	0	0	0	0	160,700	--
Authorized FY 2008	164,700	0	0	0	0	0	164,700	1.6
Appropriated FY 2009	168,100	0	0	0	0	0	168,100	1.6
<b>DNR - Forestry, Fire, and State Lands</b>								
Actual FY 2007	10,790,700	5,352,100	5,017,600	0	4,866,700	(5,364,100)	20,663,000	--
Authorized FY 2008	10,184,600	2,686,000	4,164,500	0	3,482,900	8,262,100	28,780,100	136.5
Appropriated FY 2009	4,154,400	5,418,700	4,644,800	0	4,101,300	0	18,319,200	137.2
<b>DNR - Oil, Gas, and Mining</b>								
Actual FY 2007	1,610,900	3,485,300	190,200	0	3,361,400	(273,000)	8,374,800	--
Authorized FY 2008	1,565,400	6,763,000	231,900	0	3,382,200	549,000	12,491,500	84.0
Appropriated FY 2009	1,749,000	6,985,800	238,800	0	3,508,500	0	12,482,100	84.0
<b>DNR - Wildlife Resources</b>								
Actual FY 2007	5,233,400	18,893,000	2,821,200	0	28,102,400	(677,700)	54,372,300	--
Authorized FY 2008	7,249,800	15,604,000	945,200	0	31,284,100	1,274,600	56,357,700	489.5
Appropriated FY 2009	7,358,100	16,004,500	960,700	0	31,252,800	1,084,600	56,660,700	509.2
<b>DNR - Wildlife Resources Restricted Account</b>								
Actual FY 2007	74,800	0	0	0	0	0	74,800	--
Authorized FY 2008	74,800	0	0	0	0	0	74,800	0.0
Appropriated FY 2009	74,800	0	0	0	0	0	74,800	0.0
<b>DNR - Parks and Recreation</b>								
Actual FY 2007	10,660,200	1,414,900	339,700	0	17,102,600	(215,900)	29,301,500	--
Authorized FY 2008	12,023,000	1,483,700	522,800	0	18,432,600	510,600	32,972,700	381.7
Appropriated FY 2009	12,627,500	1,614,500	545,100	0	20,047,600	64,900	34,899,600	383.4
<b>DNR - Geological Survey</b>								
Actual FY 2007	2,518,800	1,080,200	995,100	2,746,100	0	6,900	7,347,100	--
Authorized FY 2008	4,206,400	1,083,500	935,300	2,480,700	2,148,100	469,900	11,323,900	83.1
Appropriated FY 2009	2,119,200	930,100	1,262,300	4,181,600	1,648,800	50,000	10,192,000	85.1

*Continued on next page*

**Table 26 (Continued)**  
**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. Posi- tions
<b>DNR - Water Resources</b>								
Actual FY 2007	2,833,100	72,800	150,400	0	2,631,100	(274,000)	5,413,400	--
Authorized FY 2008	2,920,100	25,200	177,000	0	2,829,400	(132,400)	5,819,300	53.0
Appropriated FY 2009	3,211,700	0	150,000	0	2,958,100	(150,000)	6,169,800	53.0
<b>DNR - Water Rights</b>								
Actual FY 2007	7,025,100	56,100	962,200	0	0	(79,400)	7,964,000	--
Authorized FY 2008	7,237,400	25,000	990,000	0	0	473,900	8,726,300	87.7
Appropriated FY 2009	7,572,500	25,600	1,289,800	0	0	0	8,887,900	84.3
<b>Total Department of Natural Resources</b>								
Actual FY 2007	\$47,627,300	\$30,354,400	\$13,426,400	\$2,746,100	\$57,047,200	(\$8,100,600)	\$143,100,800	--
Authorized FY 2008	52,909,700	27,670,400	10,916,700	2,480,700	62,143,900	12,831,500	168,952,900	1,341.1
Appropriated FY 2009	47,709,500	30,979,200	12,046,200	4,181,600	64,716,500	1,049,500	160,682,500	1,361.8
<b>Agriculture and Food</b>								
Actual FY 2007	\$12,643,300	\$5,115,800	\$1,992,000	\$0	\$1,911,300	\$1,129,600	\$22,792,000	--
Authorized FY 2008	15,874,200	5,231,800	2,324,600	0	1,894,200	3,610,800	28,935,600	218.6
Appropriated FY 2009	13,845,800	4,920,400	2,446,900	0	2,155,300	672,400	24,040,800	220.6
<b>Utah State Fair Corporation</b>								
Actual FY 2007	893,300	0	3,212,200	0	0	139,000	4,244,500	--
Authorized FY 2008	794,100	0	3,265,000	0	0	(151,800)	3,907,300	0.0
Appropriated FY 2009	794,100	0	3,265,000	0	0	(151,800)	3,907,300	0.0
<b>Total Department of Agriculture and Food</b>								
Actual FY 2007	\$13,536,600	\$5,115,800	\$5,204,200	\$0	\$1,911,300	\$1,268,600	\$27,036,500	--
Authorized FY 2008	16,668,300	5,231,800	5,589,600	0	1,894,200	3,459,000	32,842,900	218.6
Appropriated FY 2009	14,639,900	4,920,400	5,711,900	0	2,155,300	520,600	27,948,100	220.6
<b>Trust Lands Administration</b>								
Actual FY 2007	\$0	\$0	\$0	\$0	\$8,785,200	\$0	\$8,785,200	--
Authorized FY 2008	0	0	0	0	9,641,000	0	9,641,000	66.0
Appropriated FY 2009	0	0	0	0	9,971,900	0	9,971,900	68.0
<b>Public Lands Policy Coordinating Office</b>								
Actual FY 2007	802,900	0	0	0	2,030,500	(192,300)	2,641,100	--
Authorized FY 2008	764,000	0	0	0	2,037,100	371,600	3,172,700	8.0
Appropriated FY 2009	728,000	0	0	0	2,085,100	0	2,813,100	8.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual FY 2007	\$61,966,800	\$35,470,200	\$18,630,600	\$2,746,100	\$69,774,200	(\$7,024,300)	\$181,563,600	--
Authorized FY 2008	70,342,000	32,902,200	16,506,300	2,480,700	75,716,200	16,662,100	214,609,500	1,633.7
Appropriated FY 2009	63,077,400	35,899,600	17,758,100	4,181,600	78,928,800	1,570,100	201,415,600	1,658.4

*Continued from previous page*



**Table 27**  
**NATURAL RESOURCES**  
 Capital Budget by Funding Source  
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/Trust Funds	Other Funds	Total Funds	Est. Positions
<b>DNR - Wildlife Resources</b>								
Actual FY 2007	\$800,000	\$19,804,200	\$0	\$0	\$1,205,000	\$426,000	\$22,235,200	--
Authorized FY 2008	800,000	11,520,300	0	0	1,205,000	601,500	14,126,800	0.0
Appropriated FY 2009	800,000	9,750,000	0	0	1,205,000	0	11,755,000	0.0
<b>DNR - Parks and Recreation</b>								
Actual FY 2007	3,519,200	2,241,800	71,400	0	992,300	11,808,300	18,633,000	--
Authorized FY 2008	3,544,200	1,200,000	25,000	0	1,525,000	4,842,900	11,137,100	0.0
Appropriated FY 2009	1,879,200	1,200,000	25,000	0	925,000	350,000	4,379,200	0.0
<b>Trust Lands Administration</b>								
Actual FY 2007	0	0	0	0	8,800,000	0	8,800,000	--
Authorized FY 2008	0	0	0	0	10,150,000	0	10,150,000	0.0
Appropriated FY 2009	0	0	0	0	16,500,000	0	16,500,000	0.0
<b>TOTAL CAPITAL BUDGET</b>								
Actual FY 2007	\$4,319,200	\$22,046,000	\$71,400	\$0	\$10,997,300	\$12,234,300	\$49,668,200	--
Authorized FY 2008	4,344,200	12,720,300	25,000	0	12,880,000	5,444,400	35,413,900	0.0
Appropriated FY 2009	2,679,200	10,950,000	25,000	0	18,630,000	350,000	32,634,200	0.0
<b>TOTAL OPERATIONS AND CAPITAL BUDGET</b>								
Actual FY 2007	\$66,286,000	\$57,516,200	\$18,702,000	\$2,746,100	\$80,771,500	\$5,210,000	\$231,231,800	--
Authorized FY 2008	74,686,200	45,622,500	16,531,300	2,480,700	88,596,200	22,106,500	250,023,400	1,633.7
Appropriated FY 2009	65,756,600	46,849,600	17,783,100	4,181,600	97,558,800	1,920,100	234,049,800	1,658.4

**NATURAL RESOURCES - BUDGET DETAIL**

<b>NATURAL RESOURCES FY 2009 OPERATING BUDGET</b>									
	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/Trust Funds	Other Funds	Total Funds		
<b>Beginning Base Budget</b>									
M1	\$45,609,000	\$28,844,200	\$10,676,900	\$2,495,400	\$57,912,400	\$959,000	\$146,496,900		
M2	(3,222,000)	0	0	0	(858,000)	0	(4,080,000)		
M3	0	1,322,700	825,400	1,503,400	0	90,500	3,742,000		
	<b>42,387,000</b>	<b>30,166,900</b>	<b>11,502,300</b>	<b>3,998,800</b>	<b>57,054,400</b>	<b>1,049,500</b>	<b>146,158,900</b>		
<b>Statewide Ongoing Adjustments</b>									
M4	697,500	411,600	132,300	68,100	894,300	0	2,203,800		
M5	437,400	254,800	82,600	41,700	554,600	0	1,371,100		
M6	78,500	(200)	(300)	(100)	(39,000)	0	38,900		
M7	3,100	144,300	39,000	74,200	394,700	0	655,300		
M8	(11,900)	(7,200)	(2,300)	(1,100)	(15,300)	0	(37,800)		
	<i>1,204,600</i>	<i>803,300</i>	<i>251,300</i>	<i>182,800</i>	<i>1,789,300</i>	<i>0</i>	<i>4,231,300</i>		
<b>Ongoing Adjustments</b>									
<b>Administration</b>									
M9	50,000	0	0	0	0	0	50,000		
M10	56,600	0	0	0	0	0	56,600		
<b>Wildlife Resources</b>									
M11	1,400,000	0	0	0	0	0	1,400,000		
M12	40,000	0	0	0	0	0	40,000		
M13	0	0	0	0	300,000	0	300,000		
M14	0	0	0	0	450,000	0	450,000		
M15	28,600	4,500	600	(1,100)	62,500	0	96,200		
M16	0	0	0	0	250,000	0	250,000		
<b>Oil, Gas, and Mining</b>									
M17	(235,000)	0	0	0	0	0	(235,000)		
<b>Forestry, Fire, and State Lands</b>									
M18	0	0	0	0	250,000	0	250,000		
M19	0	0	0	0	24,000	0	24,000		
M20	0	0	0	0	70,000	0	70,000		
M21	0	0	0	0	60,000	0	60,000		
M22	0	0	0	0	5,000	0	5,000		
M23	0	0	0	0	80,000	0	80,000		
M24	0	0	0	0	30,000	0	30,000		
<b>Parks and Recreation</b>									
M25	100,000	0	0	0	0	0	100,000		
M26	0	0	0	0	250,000	0	250,000		
M27	28,000	4,500	2,000	0	62,500	0	97,000		
M28	0	0	0	0	180,000	0	180,000		

**NATURAL RESOURCES - BUDGET DETAIL (Continued)**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/Trust Funds	Other Funds	Total Funds
<b>Water Rights</b>							
M29	0	0	65,000	0	0	0	65,000
M30	0	0	225,000	0	0	0	225,000
<b>Utah Geological Survey</b>							
M31	149,700	0	0	0	0	0	149,700
M32	0	0	0	0	1,648,800	0	1,648,800
	<i>1,617,900</i>	<i>9,000</i>	<i>292,600</i>	<i>0</i>	<i>3,722,800</i>	<i>0</i>	<i>5,642,300</i>
<b>Subtotal Ongoing Adjustments - Natural Resources</b>							
<b>One-time Adjustments</b>							
<b>Administration</b>							
M33	2,000,000	0	0	0	0	0	2,000,000
M34	0	0	0	0	300,000	0	300,000
M35	0	0	0	0	50,000	0	50,000
M36	0	0	0	0	50,000	0	50,000
M37	0	0	0	0	200,000	0	200,000
<b>Forestry, Fire, and State Lands</b>							
M38	900,000	0	0	0	0	0	900,000
M39	0	0	0	0	15,000	0	15,000
M40	0	0	0	0	20,000	0	20,000
<b>Parks and Recreation</b>							
M41	0	0	0	0	1,500,000	0	1,500,000
M42	0	0	0	0	15,000	0	15,000
M43	350,000	0	0	0	0	0	350,000
<b>Water Rights</b>							
M44	100,000	0	0	0	0	0	100,000
<b>Water Resources</b>							
M45	150,000	0	0	0	0	0	150,000
<b>Utah Geological Survey</b>							
M46	(2,500,000)	0	0	0	0	0	(2,500,000)
M47	1,500,000	0	0	0	0	0	1,500,000
	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,150,000</i>	<i>0</i>	<i>4,650,000</i>
<b>Subtotal One-time Adjustments - Natural Resources</b>							
<b>Total FY 2009 Natural Resources Adjustments</b>	<b>5,322,500</b>	<b>812,300</b>	<b>543,900</b>	<b>182,800</b>	<b>7,662,100</b>	<b>0</b>	<b>14,523,600</b>
<b>Total FY 2009 Natural Resources Operating Budget</b>	<b>\$47,709,500</b>	<b>\$30,979,200</b>	<b>\$12,046,200</b>	<b>\$4,181,600</b>	<b>\$64,716,500</b>	<b>\$1,049,500</b>	<b>\$160,682,500</b>
<b>NATURAL RESOURCES FY 2008 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
<b>Administration</b>							
M48	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000
M49	56,600	0	0	0	0	0	56,600

**NATURAL RESOURCES - BUDGET DETAIL (Continued)**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/Trust Funds	Other Funds	Total Funds
<b>Wildlife Resources</b>							
M50	1,106,500	0	0	0	0	0	1,106,500
M51	0	0	0	0	1,000,000	0	1,000,000
M52	67,600	0	0	0	0	0	67,600
M53	0	0	0	0	280,000	0	280,000
M54	(235,000)	0	0	0	0	0	(235,000)
<b>Forestry, Fire, and State Lands</b>							
M55	6,000,000	0	0	0	0	0	6,000,000
<b>Parks and Recreation</b>							
M56	0	0	0	0	433,400	0	433,400
M57	0	0	0	0	40,000	0	40,000
M58	0	0	0	0	150,000	0	150,000
M59	0	0	0	0	180,000	0	180,000
<b>Water Rights</b>							
M60	30,000	0	0	0	0	0	30,000
<b>Utah Geological Survey</b>							
M61	0	0	0	0	2,148,100	0	2,148,100
	7,300,700	0	0	0	4,231,500	0	11,532,200
<i>Subtotal Supplemental Adjustments - Natural Resources</i>							
<b>Total FY 2008 Natural Resources Budget Adjustments</b>	<b>\$7,300,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,231,500</b>	<b>\$0</b>	<b>\$11,532,200</b>
<b>NATURAL RESOURCES FY 2009 CAPITAL BUDGET</b>							
<b>Beginning Capital Base Budget</b>							
M62	\$4,344,200	\$12,720,300	\$25,000	\$0	\$2,730,000	\$350,000	\$20,169,500
M63	(3,450,000)	0	0	0	0	0	(3,450,000)
M64	0	(1,770,300)	0	0	(850,000)	0	(2,620,300)
<b>Total Beginning Capital Base Budget - Natural Resources</b>	<b>894,200</b>	<b>10,950,000</b>	<b>25,000</b>	<b>0</b>	<b>1,880,000</b>	<b>350,000</b>	<b>14,099,200</b>
<b>Ongoing Adjustments</b>							
<b>Administration</b>							
M65	35,000	0	0	0	0	0	35,000
	35,000	0	0	0	0	0	35,000
<i>Subtotal Ongoing Capital Adjustments - Natural Resources</i>							
<b>One-time Adjustments</b>							
<b>Parks and Recreation</b>							
M66	1,000,000	0	0	0	250,000	0	1,250,000
M67	500,000	0	0	0	0	0	500,000
M68	250,000	0	0	0	0	0	250,000
	1,750,000	0	0	0	250,000	0	2,000,000
<i>Subtotal One-time Capital Adjustments - Natural Resources</i>							
<b>Total FY 2009 Natural Resources Capital Adjustments</b>	<b>1,785,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>2,035,000</b>
<b>Total FY 2009 Natural Resources Capital Budget</b>	<b>\$2,679,200</b>	<b>\$10,950,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$2,130,000</b>	<b>\$350,000</b>	<b>\$16,134,200</b>

**NATURAL RESOURCES - BUDGET DETAIL (Continued)**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/Trust Funds	Other Funds	Total Funds
<b>Beginning Base Budget</b>							
M69	\$13,106,800	\$5,063,200	\$2,324,600	\$0	\$1,894,200	\$660,800	\$23,049,600
M70	(145,000)	0	0	0	0	0	(145,000)
M71	0	(279,500)	0	0	0	11,600	(267,900)
<b>Total Beginning Base Budget - Agriculture and Food</b>	<b>12,961,800</b>	<b>4,783,700</b>	<b>2,324,600</b>	<b>0</b>	<b>1,894,200</b>	<b>672,400</b>	<b>22,636,700</b>
<b>Statewide Ongoing Adjustments</b>							
M72	219,600	64,200	46,500	0	10,200	0	340,500
M73	123,900	39,200	27,400	0	13,000	0	203,500
M74	45,800	(600)	(1,000)	0	(4,000)	0	40,200
M75	129,800	35,100	(1,800)	0	(200)	0	162,900
M76	(3,900)	(1,200)	(800)	0	(600)	0	(6,500)
	<i>515,200</i>	<i>136,700</i>	<i>70,300</i>	<i>0</i>	<i>18,400</i>	<i>0</i>	<i>740,600</i>
<b>Ongoing Adjustments - Agriculture and Food</b>							
<b>Ongoing Adjustments</b>							
M77	0	0	35,000	0	0	0	35,000
M78	(182,600)	0	0	0	0	0	(182,600)
M79	92,900	0	0	0	0	0	92,900
M80	35,000	0	0	0	0	0	35,000
M81	100,000	0	0	0	0	0	100,000
M82	40,000	0	0	0	0	0	40,000
M83	28,500	0	0	0	22,500	0	51,000
M84	75,000	0	0	0	0	0	75,000
M85	0	0	0	0	220,200	0	220,200
	<i>188,800</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>242,700</i>	<i>0</i>	<i>466,500</i>
<b>One-time Adjustments - Agriculture and Food</b>							
<b>One-time Adjustments</b>							
M86	100,000	0	0	0	0	0	100,000
M87	0	0	17,000	0	0	0	17,000
M88	30,000	0	0	0	0	0	30,000
M89	50,000	0	0	0	0	0	50,000
	<i>180,000</i>	<i>0</i>	<i>17,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>197,000</i>
<b>Total FY 2009 Agriculture and Food Adjustments</b>	<b>884,000</b>	<b>136,700</b>	<b>122,300</b>	<b>0</b>	<b>261,100</b>	<b>0</b>	<b>1,404,100</b>
<b>Total FY 2009 Agriculture and Food Operating Budget</b>	<b>\$13,845,800</b>	<b>\$4,920,400</b>	<b>\$2,446,900</b>	<b>\$0</b>	<b>\$2,155,300</b>	<b>\$672,400</b>	<b>\$24,040,800</b>

**NATURAL RESOURCES - BUDGET DETAIL (Continued)**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/Trust Funds	Other Funds	Total Funds
<b>AGRICULTURE AND FOOD FY 2008 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
M90	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
M91	30,000	0	0	0	0	0	30,000
M92	20,000	0	0	0	0	0	20,000
M93	30,000	0	0	0	0	0	30,000
M94	10,000	0	0	0	0	0	10,000
M95	2,500,000	0	0	0	0	0	2,500,000
M96	(182,600)	0	0	0	0	0	(182,600)
M97	10,000	0	0	0	0	0	10,000
M98	200,000	0	0	0	0	0	200,000
	<i>Subtotal Supplemental Adjustments - Agriculture and Food</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,767,400</i>
<b>Total FY 2008 Agriculture and Food Budget Adjustments</b>	<b>\$2,767,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,767,400</b>
<b>UTAH STATE FAIR CORPORATION FY 2009 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
M99	\$794,100	\$0	\$3,265,000	\$0	\$0	(\$151,800)	\$3,907,300
<b>Total Beginning Base Budget - Utah State Fair Corporation</b>	<b>794,100</b>	<b>0</b>	<b>3,265,000</b>	<b>0</b>	<b>0</b>	<b>(151,800)</b>	<b>3,907,300</b>
<b>Total FY 2009 State Fair Corporation Operating Budget</b>	<b>\$794,100</b>	<b>\$0</b>	<b>\$3,265,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(151,800)</b>	<b>\$3,907,300</b>
<b>TRUST LANDS ADMINISTRATION FY 2009 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
M100	\$0	\$0	\$0	\$0	\$9,325,700	\$0	\$9,325,700
M101	0	0	0	0	(123,900)	0	(123,900)
<b>Total Beginning Base Budget - Trust Lands Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,201,800</b>	<b>0</b>	<b>9,201,800</b>
<b>Statewide Ongoing Adjustments</b>							
M102	0	0	0	0	166,500	0	166,500
M103	0	0	0	0	104,500	0	104,500
M104	0	0	0	0	(3,400)	0	(3,400)
M105	0	0	0	0	(3,000)	0	(3,000)
	<i>Subtotal Statewide Ongoing Adjustments - Trust Lands Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>264,600</i>	<i>0</i>	<i>264,600</i>

**NATURAL RESOURCES - BUDGET DETAIL (Continued)**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/Trust Funds	Other Funds	Total Funds
<b>Ongoing Adjustments</b>							
M106	0	0	0	0	30,000	0	30,000
	Contract auditor						
M107	0	0	0	0	82,300	0	82,300
	Development research analyst						
M108	0	0	0	0	121,000	0	121,000
	IT processing capital						
M109	0	0	0	0	88,900	0	88,900
	Surface resource specialist						
M110	0	0	0	0	7,000	0	7,000
	Vehicle						
M111	0	0	0	0	98,900	0	98,900
	Legal investigator						
	0	0	0	0	428,100	0	428,100
	<i>Subtotal Ongoing Adjustments - Trust Lands Administration</i>						
<b>One-time Adjustments</b>							
M112	0	0	0	0	46,400	0	46,400
	Surface RS 2477 resource specialist						
M113	0	0	0	0	31,000	0	31,000
	Vehicle						
	0	0	0	0	77,400	0	77,400
	<i>Subtotal One-time Adjustments - Trust Lands Administration</i>						
<b>Total FY 2009 Trust Lands Administration Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770,100</b>	<b>0</b>	<b>770,100</b>
<b>Total FY 2009 Trust Lands Administration Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,971,900</b>	<b>\$0</b>	<b>\$9,971,900</b>
<b>TRUST LANDS ADMINISTRATION FY 2008 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
M114	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000
	Contract auditor						
M115	0	0	0	0	134,000	0	134,000
	Technical web service						
M116	0	0	0	0	35,000	0	35,000
	Project accounting system						
M117	0	0	0	0	17,300	0	17,300
	Surface RS 2477 resource specialist						
M118	0	0	0	0	99,000	0	99,000
	IT processing capital						
	0	0	0	0	315,300	0	315,300
	<i>Subtotal Supplemental Adjustments - Trust Lands Admin.</i>						
<b>Total FY 2008 Trust Lands Administration Budget Adjustments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$315,300</b>	<b>\$0</b>	<b>\$315,300</b>
<b>TRUST LANDS ADMINISTRATION FY 2009 CAPITAL BUDGET</b>							
<b>Beginning Capital Base Budget</b>							
M119	\$0	\$0	\$0	\$0	\$8,800,000	\$0	\$8,800,000
	FY 2008 appropriated budget						
<b>Total Beginning Capital Base Budget - Trust Lands Admin.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,800,000</b>	<b>0</b>	<b>\$8,800,000</b>
<b>One-time Adjustments</b>							
M120	0	0	0	0	7,700,000	0	7,700,000
	Capital improvements						
	0	0	0	0	7,700,000	0	7,700,000
	<i>Subtotal One-time Capital Adjustments - Trust Lands Admin.</i>						
<b>Total FY 2009 Trust Lands Admin. Capital Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700,000</b>	<b>0</b>	<b>7,700,000</b>
<b>Total FY 2009 Trust Lands Administration Capital Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,500,000</b>	<b>\$0</b>	<b>\$16,500,000</b>

**NATURAL RESOURCES - BUDGET DETAIL (Continued)**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/Trust Funds	Other Funds	Total Funds
<b>TRUST LANDS ADMINISTRATION FY 2008 CAPITAL BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
M121 Capital improvements	\$0	\$0	\$0	\$0	\$1,350,000	\$0	\$1,350,000
<i>Subtotal Supplemental Adjustments - Trust Lands Admin. Capital</i>	0	0	0	0	1,350,000	0	1,350,000
<b>Total FY 2008 Trust Lands Administration Capital Adjustments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,350,000</b>	<b>\$0</b>	<b>\$1,350,000</b>
<b>PUBLIC LANDS POLICY COORDINATING OFFICE FY 2009 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
M122 FY 2008 appropriated budget	\$864,000	\$0	\$0	\$0	\$2,037,100	\$0	\$2,901,100
M123 Adjustments to funding levels	(150,000)	0	0	0	0	0	(150,000)
<b>Total Beginning Base Budget - Public Lands</b>	<b>714,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,037,100</b>	<b>0</b>	<b>2,751,100</b>
<b>Statewide Ongoing Adjustments</b>							
M124 Cost-of-living adjustments of 3.0%	5,100	0	0	0	29,100	0	34,200
M125 Cost-of-living adjustments of 2.0%/health benefit adjustments	3,200	0	0	0	18,700	0	21,900
M126 General services internal service fund adjustments	5,800	0	0	0	500	0	6,300
M127 Workers' compensation adjustments	(100)	0	0	0	(300)	0	(400)
<i>Subtotal Statewide Ongoing Adjustments - Public Lands</i>	14,000	0	0	0	48,000	0	62,000
<b>Total FY 2009 Public Lands Adjustments</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>62,000</b>
<b>Total FY 2009 Public Lands Operating Budget</b>	<b>\$728,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,085,100</b>	<b>\$0</b>	<b>\$2,813,100</b>
<b>PUBLIC LANDS POLICY COORDINATING OFFICE 2008 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
M128 Litigation in Kane/Garfield counties	(\$100,000)	\$0	\$0	\$0	\$0	\$0	(\$100,000)
<i>Subtotal Supplemental Adjustments - Public Lands</i>	(100,000)	0	0	0	0	0	(100,000)
<b>Total FY 2008 Public Lands Budget Adjustments</b>	<b>(\$100,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$100,000)</b>
<b>NATURAL RESOURCES TOTALS</b>							
FY 2009 Operating Base Budget	\$56,856,900	\$34,950,600	\$17,091,900	\$3,998,800	\$70,187,500	\$1,570,100	\$184,655,800
FY 2009 Operating Ongoing and One-time Adjustments	6,220,500	949,000	666,200	182,800	8,741,300	0	16,759,800
FY 2009 Operating Appropriation	63,077,400	35,899,600	17,758,100	4,181,600	78,928,800	1,570,100	201,415,600
FY 2008 Operating Adjustments	9,968,100	0	0	0	4,546,800	0	14,514,900
FY 2009 Capital Base Budget	894,200	10,950,000	25,000	0	10,680,000	350,000	22,899,200
FY 2009 Capital Ongoing and One-time Adjustments	1,785,000	0	0	0	7,950,000	0	9,735,000
FY 2009 Capital Appropriation	2,679,200	10,950,000	25,000	0	18,630,000	350,000	32,634,200
FY 2008 Capital Adjustments	0	0	0	0	1,350,000	0	1,350,000



# 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 2009 funding)

#### Minimum School Program - \$3.1 billion

- Provided a significant contribution to public education to enhance student achievement, funded a 2.4 percent projected increase in students, enhanced teaching opportunities and professional development, assisted quality teaching with technology, and encouraged math and science excellence in selective Utah Science Technology and Research (USTAR) high schools

#### State Office of Education - \$273.5 million

- Acts as fiduciary agent disbursing \$226.2 million federal funding to local school districts
- Sets curriculum guidelines for students
- Produces individual student profile reports that show all state assessments of students

#### Child Nutrition Programs - \$129.2 million

- Provides leadership, assistance, and advice for implementing child nutrition programs

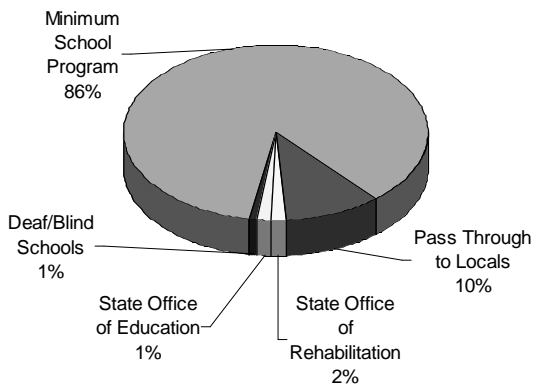
#### Utah State Office of Rehabilitation - \$59.8 million

- Placed 3,156 individuals with disabilities into employment with a 488 percent average increase in earnings; and provided additional transitional services and assistive technology
- Disability Determination Services adjudicated 16,270 cases to determine eligibility for Social Security Disability Insurance or Supplemental Security Income with a 94.2 percent accuracy rate

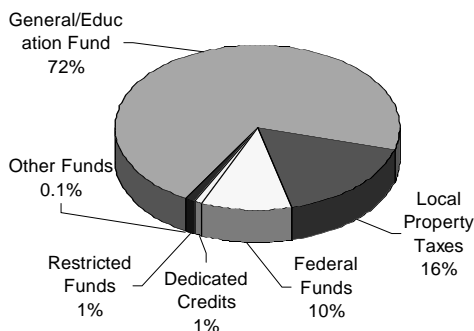
#### Utah Schools for the Deaf and the Blind - \$30.7 million

- Provided 1,924 deaf/hard of hearing, blind/visually impaired and deaf/blind students with education and life skills training
- Produced 91,201 Braille and 28,038 large print pages
- Coordinated with families and districts to provide consultants, interpreters, interveners, audiologists, social/psychological services, and a full range of expanded core curriculum, including assistive technology, as well as language acquisition

### Where Will My Taxes and Fees Go for Public Education? (Total FY 2009 Operational Funding is \$3,599,431,300)



### Financing of Public Education Agencies (Based on FY 2009 Operational Appropriations)

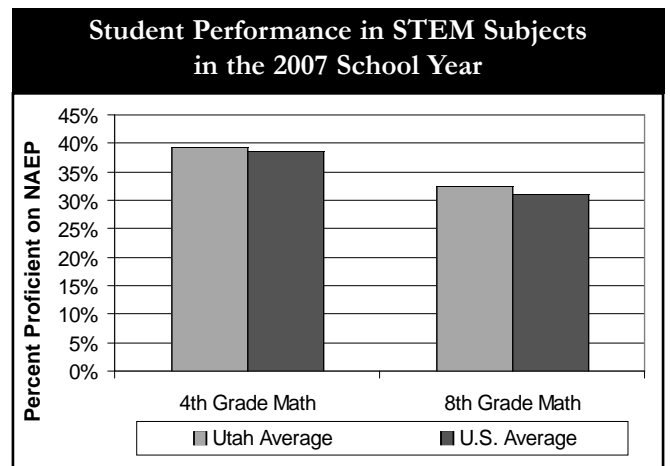
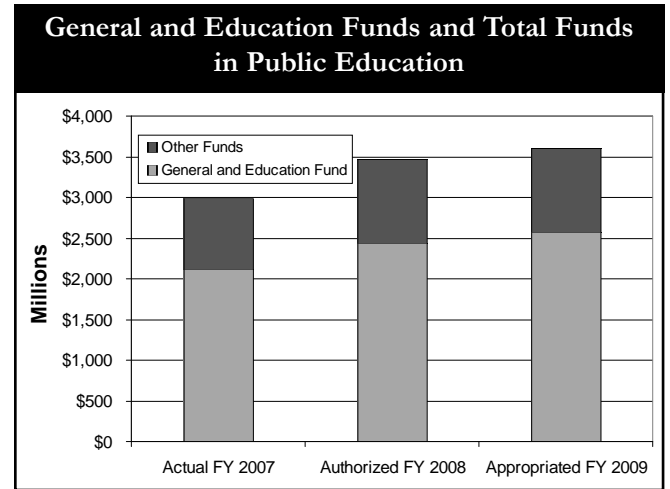


## BUDGET ADJUSTMENTS

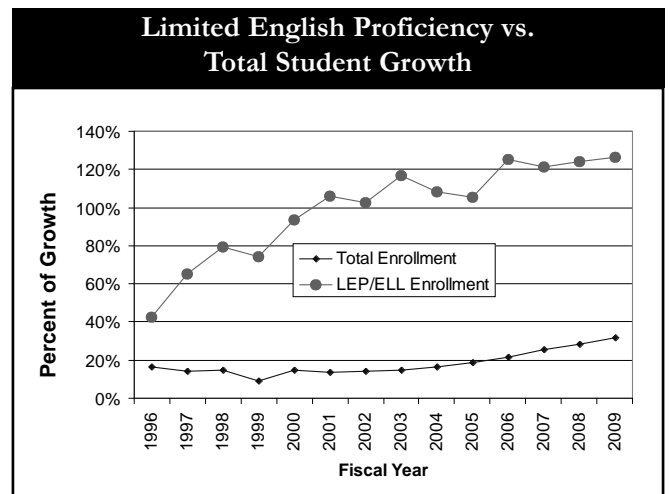
(See itemized table for full list of appropriations)

### Enhancing Student Achievement

- Attract and retain quality teachers with an increase of 2.5 percent in the weighted pupil unit value, and complete educator base and bonus funding for FY 2008 and FY 2009, as well as \$1,700 to educator base salary with \$138,703,200 ongoing Education Fund for FY 2009 and \$22,347,000 supplemental Education Fund in FY 2008
- Fund 12,880 new students with \$55,612,300 ongoing Education Fund
- Maximize human resources, facilities, and student learning opportunities with the Science, Technology, Engineering, and Mathematics (STEM), and Utah Science Technology and Research, (USTAR) initiatives with \$6,900,000 ongoing Education Fund
- Support restructuring of charter school local funding for a savings of \$1,100,000 ongoing Education Fund
- Enhance resources for English Language Learners (ELL) and Minority achievement with \$2,000,000 in ongoing and \$3,000,000 one-time Education Fund
- Support school transportation with \$3,000,000 one-time Education Fund
- Increase funding for Carson Smith scholarships with \$1,000,000 ongoing and \$1,000,000 one-time General Fund
- Provide teacher supplies and materials with \$10,000,000 one-time Education Fund
- Increase the capital outlay program with \$7,500,000 one-time Education Fund and the enrollment growth capital program with \$7,500,000 one-time Education Fund
- Support teacher salary supplements with \$4,300,000 one-time Education Fund and extended year contracts for special educators with \$2,900,000 one-time Education Fund



*Note: NAEP is the National Assessment of Educational Progress. STEM stands for Science, Technology, Engineering, and Math.*



*Note: FY 2008 and FY 2009 are estimated numbers. LEP is Limited English Proficiency and ELL is English Language Learners.*

## LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

### Legislative Intent Statements

#### House Bill 330

FY 2009, Section

- 1 The Appropriation of \$100,000 is for grants to local public and private non-profit and for-profit agencies for child development services that focus on early childhood education that comply with federal Head Start standards.

#### Senate Bill 2

FY 2009, Section

- 31 (1) Appropriations for Accelerated Learning are to include at least \$100,000 for International Baccalaureate programs.
- 31 (2) The State Board of Education is to conduct an independent audit of funds allocated to the Utah Virtual Academy charter school and present a report to the Executive Appropriations Committee by November 30, 2008.

### Senate Bill 41

FY 2009, Item

- 3 The State Board of Education is to use the appropriation of \$750,000 for one-time support of the Critical Languages Program in the amount of \$480,000; and the Dual Language Immersion Program in the amount of \$270,000.

### 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 2007	Estimated/Authorized FY 2008	Approved FY 2009
<b>General Services</b>			
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 2009

	FY 2008		FY 2009		FY 2008 - FY 2009		Percent WPU 2.51%
	WPU's @	\$2,514	WPU's @	\$2,577	\$ Amount	WPU	
<b>Plan of Financing</b>							
<b>Local Revenue</b>							
1. Basic Levy		\$245,254,790	(a)	\$260,731,750	\$15,476,960		6.3 %
2. Voted Leeway		195,491,527		252,090,709	56,599,182		29.0
3. Board Leeway		52,402,304		64,296,515	11,894,211		22.7
4. Board Leeway - Reading Program		15,000,000		15,000,000	0		0.0
<b>Total Local Revenue</b>		<b>\$508,148,621</b>		<b>\$592,118,974</b>	<b>\$83,970,353</b>		<b>16.5 %</b>
<b>State Revenue</b>							
1. Uniform School Fund (USF)		\$2,094,324,120		\$2,434,392,586	\$340,068,466		16.2 %
2. Permanent Trust Fund Interest to Local Schools		21,000,000		26,499,500	5,499,500		26.2
3. USF - One-time		157,500,000		31,820,000	(125,680,000)		(79.8)
4. USF - Teacher Salary Supplement Restricted Account		0		4,300,000	4,300,000		100.0
5. USF - Capital Outlay Loan Programs		77,288,900		42,288,900	(35,000,000)		(45.3)
<i>Subtotal - State Revenue</i>		<i>2,350,113,020</i>		<i>2,539,300,986</i>	<i>189,187,966</i>		<i>8.1</i>
<b>Other Bills - 2007 General Session</b>							
1. <i>Charter School Amendments (HB 164)</i>		16,762,488		0	(16,762,488)		(100.0)
2. <i>Amend. to Ed. Funding (HB 382) - educator comp.</i>		108,700,000		0	(108,700,000)		(100.0)
3. <i>Ed. Revisions (HB 461) - Reading Achievement ongoing</i>		2,500,000		0	(2,500,000)		(100.0)
4. <i>Ed. Reform (SB 80) - critical languages</i>		230,000		0	(230,000)		(100.0)
5. <i>Opt. Extended-day Kindergarten (SB 49) - 4 year pilot</i>		30,000,000		0	(30,000,000)		(100.0)
6. <i>Appropriations Adjustments (HB 1, 2008 General Session)</i>		22,347,000	(b)	0	(22,347,000)		(100.0)
<i>Subtotal - Other Bills</i>		<i>180,539,488</i>		<i>0</i>	<i>(180,539,488)</i>		<i>(100.0)</i>
<b>Total State Revenue</b>		<b>\$2,530,652,508</b>		<b>\$2,539,300,986</b>	<b>\$8,648,478</b>		<b>0.3 %</b>
<b>Total Local and State Revenue</b>		<b>\$3,038,801,129</b>		<b>\$3,131,419,960</b>	<b>\$92,618,831</b>		<b>3.0 %</b>
<b>Programs</b>							
<b>A. Regular Basic School Programs</b>							
1. Kindergarten	24,590	\$61,819,260	25,294	\$65,182,638	\$3,363,378		5.4 %
2. Grades 1-12	478,300	1,202,446,200	488,263	1,258,253,751	55,807,551		4.6
3. Necessarily Existent Small Schools	7,649	19,229,586	7,649	19,711,473	481,887		2.5
4. Professional Staff	44,724	112,436,136	45,133	116,307,741	3,871,605		3.4
5. Administrative Costs	1,620	4,072,680	1,620	4,174,740	102,060		2.5
<b>Total Regular Basic School Programs</b>	<b>556,883</b>	<b>\$1,400,003,862</b>	<b>567,959</b>	<b>\$1,463,630,343</b>	<b>\$63,626,481</b>		<b>4.5 %</b>
<b>B. Restricted Basic School Programs</b>							
1. Special Education - Regular Program	56,895	\$143,034,030	60,454	\$155,789,958	\$12,755,928		8.9 %
a. Special Education Add-on WPU's	13,360	33,587,040	13,416	34,573,032	985,992		2.9
b. Self-contained Regular WPU's	8,321	20,918,994	8,569	22,082,313	1,163,319		5.6
2. Special Education Pre-school	367	922,638	376	968,952	46,314		5.0
3. Extended Year Program for Severely Disabled	1,627	4,090,278	1,666	4,293,282	203,004		5.0
4. Special Education - State Programs							
5. Applied Technology Education							
a. Applied Technology Education - District	25,914	65,147,796	26,205	67,530,285	2,382,489		3.7
b. Applied Technology - District Set Aside	1,091	2,742,774	1,117	2,878,509	135,735		4.9
6. Class Size Reduction	32,749	82,330,986	34,293	88,373,061	6,042,075		7.3
<b>Total Restricted Basic School Programs</b>	<b>140,324</b>	<b>\$352,774,536</b>	<b>146,096</b>	<b>\$376,489,392</b>	<b>\$23,714,856</b>		<b>6.7 %</b>
<b>Total Basic School Program</b>	<b>697,207</b>	<b>\$1,752,778,398</b>	<b>714,055</b>	<b>\$1,840,119,735</b>	<b>\$87,341,337</b>		<b>5.0 %</b>
<b>C. Related to Basic Program</b>							
1. Social Security and Retirement		\$333,315,119		\$349,906,049	\$16,590,930		5.0 %
2. Pupil Transportation to and from School		70,928,797		74,446,865	3,518,068		5.0
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		17,953,612		18,844,111	890,499		5.0
6. Quality Teaching Block Grant Program		73,947,829		77,615,641	3,667,812		5.0
7. Educator compensation		91,047,000		148,260,200	57,213,200		62.8
8. Public Education Job Enhancement Program (PEJEP)		2,430,000		2,430,000	0		0.0
<i>Subtotal Related to Basic Program</i>		<i>611,943,105</i>		<i>693,823,614</i>	<i>81,880,509</i>		<i>13.4</i>

1. Highly Impacted Schools	5,123,207	5,123,207	0	0.0
2. At-Risk Programs	29,926,867	31,411,241	1,484,374	5.0
3. Adult Education	9,781,008	10,266,146	485,138	5.0
4. Concurrent Enrollment Program	8,874,516	9,672,586	798,070	9.0
5. Accelerated Learning programs	4,316,527	4,295,581	(20,946)	(0.5)
<i>Subtotal Special Populations</i>	<i>58,022,125</i>	<i>60,768,761</i>	<i>2,746,636</i>	<i>4.7</i>
<b>E. Special Purpose Programs</b>				
1. Reading Readiness Program	15,000,000	15,000,000	0	0.0
2. Electronic High School	2,000,000	2,000,000	0	0.0
3. Permanent Trust Fund Interest to Local Schools	21,000,000	26,499,500	5,499,500	26.2
4. Library books and electronic resources	1,500,000	1,500,000	0	0.0
5. School Nurses	1,000,000	1,000,000	0	0.0
6. Critical Languages Program	230,000	230,000	0	0.0
7. Charter School Local Replacement Funding	28,509,000	36,957,646	8,448,646	29.6
8. Charter School per student funding	3,512,488	0	(3,512,488)	(100.0)
9. Charter School reserve for student growth in FY 2009	3,000,000	0	(3,000,000)	(100.0)
10. Charter School Administration	750,000	0	(750,000)	(100.0)
11. High-ability student initiative program	0	2,898,600	2,898,600	286.5
12. English language learners and family literacy centers	0	500,000	500,000	100.0
13. Differentiated Pay for Teachers	0	2,000,000	2,000,000	100.0
14. Extended year for special educators	0	4,300,000	4,300,000	100.0
15. Year round math and science (USTAR Centers)	0	2,900,000	2,900,000	100.0
<i>Subtotal Special Purpose Programs</i>	<i>76,501,488</i>	<i>102,685,746</i>	<i>26,184,258</i>	<i>34.2</i>
<b>F. Board and Voted Leeway Programs</b>				
1. Voted Leeway Program	227,700,777	273,337,346	45,636,569	20.0
2. Board Leeway Program	62,066,336	71,575,858	9,509,522	15.3
3. Board Leeway - Reading Program	15,000,000	15,000,000	0	0.0
<i>Subtotal Board and Voted Leeway Programs</i>	<i>304,767,113</i>	<i>359,913,204</i>	<i>55,146,091</i>	<i>18.1</i>
<b>G. One-time Appropriations</b>				
1. Classroom Supplies	10,000,000	10,000,000	0	0.0
2. Online Summative Test System	0	0	(10,000,000)	(100.0)
3. Optional Extended Day Kindergarten (4 year pilot program)	30,000,000	0	(30,000,000)	(100.0)
4. Instructional Technology	50,000,000	0	(50,000,000)	(100.0)
5. Educator bonuses	33,000,000	0	(33,000,000)	(100.0)
6. Classified employees bonuses	7,000,000	0	(7,000,000)	(100.0)
7. Pupil Transportation	8,000,000	3,000,000	(5,000,000)	(62.5)
8. Arts Enhanced Learning Program (4-year funding)	0	15,820,000	15,820,000	100.0
9. Charter Schools	9,500,000	0	(9,500,000)	(100.0)
10. English Language Learners and Family Literacy Centers	0	3,000,000	3,000,000	100.0
<i>Subtotal One-time Appropriations</i>	<i>157,500,000</i>	<i>31,820,000</i>	<i>(125,680,000)</i>	<i>(79.8)</i>
<b>H. Capital Outlay Loan Programs</b>				
1. Capital Outlay Equalization Program	39,358,000	31,858,000	(7,500,000)	(19.1)
2. Enrollment Growth Program	37,930,900	10,430,900	(27,500,000)	(72.5)
<i>Subtotal Capital Outlay Loan Programs</i>	<i>77,288,900</i>	<i>42,288,900</i>	<i>(35,000,000)</i>	<i>(45.3)</i>
<b>Total Minimum School Program</b>	<b>\$3,038,801,129</b>	<b>\$3,131,419,960</b>	<b>\$92,618,831</b>	<b>3.0 %</b>

Note: The 2008 legislature passed SB 281, Use of Minimum School Program Nonlapsing Balances (H. Stephens), authorizing the State Board of Education to use Minimum School Program nonlapsing balances of \$25,000,000 in Fiscal Year 2009. Of the \$25,000,000 an amount of \$5,000,000 is to provide one-time signing bonuses for new educators and \$20,000,000 for one-time performance-based compensation for educators.

(a) The Basic Tax Rate for FY 2008 is 0.001311 and is estimated at .001250 for FY 2009.

(b) The Legislature appropriated an additional \$22,347,000 from Education Funds to fully fund educator salary adjustments and bonuses for FY 2008.

(c) Funds appropriated for educator compensation include the base amount of \$68,700,000 approved by the 2007 legislature; \$22,031,500 additional to fully fund an estimated amount of \$2,500 for FY 2009 on the base salary of each educator; and an additional amount of \$75,528,700 adding another \$1,700 to each educator's base salary. The total amount added to base salary for each educator for FY 2009 is estimated to be \$4,200 for a total appropriation of \$148,260,200.

**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. Posi- tions
<b>Utah State Office of Education</b>								
Actual FY 2007	\$7,500,000	\$30,377,200	\$226,429,500	\$6,811,600	(\$6,496,000)	\$0	\$264,622,300	--
Authorized FY 2008	2,400,000	28,926,800	225,917,100	6,047,800	5,704,300	0	268,996,000	237.0
Appropriated FY 2009	3,500,000	34,960,100	226,191,100	6,079,300	2,801,500	0	273,532,000	226.0
<b>Educator Licensing</b>								
Actual FY 2007	0	0	0	0	0	0	0	--
Authorized FY 2008	0	0	0	0	0	0	0	0.0
Appropriated FY 2009	0	0	0	0	1,465,900	0	1,465,900	11.0
<b>Utah State Charter School Board</b>								
Actual FY 2007	0	4,484,000	5,692,100	0	14,500	0	10,190,600	--
Authorized FY 2008	0	696,900	7,806,700	0	0	0	8,503,600	7.0
Appropriated FY 2009	0	719,600	5,703,900	0	0	0	6,423,500	7.0
<b>Utah State Office of Rehabilitation</b>								
Actual FY 2007	254,900	20,871,900	33,512,800	999,900	(4,800)	0	55,634,700	--
Authorized FY 2008	265,100	22,310,100	35,195,400	1,042,100	19,300	0	58,832,000	417.0
Appropriated FY 2009	265,100	22,519,800	35,922,500	1,043,700	19,300	0	59,770,400	417.0
<b>Utah Schools for the Deaf and the Blind (USDB)</b>								
Actual FY 2007	0	22,124,900	181,800	526,900	3,623,900	0	26,457,500	--
Authorized FY 2008	0	23,537,900	166,400	709,500	4,864,200	0	29,278,000	408.0
Appropriated FY 2009	0	25,151,200	184,700	735,400	4,064,000	0	30,135,300	401.0
<b>USDB - Institutional Council</b>								
Actual FY 2007	0	0	0	658,800	(146,700)	0	512,100	--
Authorized FY 2008	0	0	0	600,000	329,100	0	929,100	7.0
Appropriated FY 2009	0	0	0	611,000	0	0	611,000	7.0
<b>Educational Contracts</b>								
Actual FY 2007	0	3,854,800	0	0	0	0	3,854,800	--
Authorized FY 2008	0	3,854,800	0	0	0	0	3,854,800	0.0
Appropriated FY 2009	0	3,854,800	0	0	0	0	3,854,800	0.0
<b>Fine Arts Outreach</b>								
Actual FY 2007	0	3,979,000	0	0	(8,500)	0	3,970,500	--
Authorized FY 2008	0	4,793,000	0	0	0	0	4,793,000	0.0
Appropriated FY 2009	0	3,189,600	0	0	0	0	3,189,600	0.0
<b>Science Outreach</b>								
Actual FY 2007	0	0	0	0	0	0	0	--
Authorized FY 2008	0	0	0	0	0	0	0	0.0
Appropriated FY 2009	0	2,089,400	0	0	0	0	2,089,400	0.0

*Continued on next page*

**Table 28 (Continued)**  
**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
<b>Nutrition Programs</b>								
Actual FY 2007	0	156,700	105,966,100	23,033,400	(5,200)	0	129,151,000	--
Authorized FY 2008	0	163,400	107,399,100	21,600,700	0	0	129,163,200	26.0
Appropriated FY 2009	0	168,100	107,448,500	21,611,700	0	0	129,228,300	26.0
<b>Minimum School Program (MSP)</b>								
Actual FY 2007	0	2,017,419,500	0	0	(14,896,300)	470,804,700	2,473,327,900	--
Authorized FY 2008	0	2,432,363,600	0	0	0	508,148,600	2,940,512,200	0.0
Appropriated FY 2009	0	2,466,212,600	0	0	4,300,000	592,119,000	3,062,631,600	0.0
<b>MSP - Trust Fund Interest to Districts</b>								
Actual FY 2007	0	0	0	0	18,424,300	0	18,424,300	--
Authorized FY 2008	0	0	0	0	21,000,000	0	21,000,000	0.0
Appropriated FY 2009	0	0	0	0	26,499,500	0	26,499,500	0.0
<b>Indirect Cost Pool</b>								
Actual FY 2007	0	0	0	0	0	0	0	--
Authorized FY 2008	0	0	0	0	0	0	0	44.0
Appropriated FY 2009	0	0	0	0	0	0	0	46.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual FY 2007	\$7,754,900	\$2,103,268,000	\$371,782,300	\$32,030,600	\$505,200	\$470,804,700	\$2,986,145,700	--
Authorized FY 2008	2,665,100	2,516,646,500	376,484,700	30,000,100	31,916,900	508,148,600	3,465,861,900	1,146.0
Appropriated FY 2009	3,765,100	2,558,865,200	375,450,700	30,081,100	39,150,200	592,119,000	3,599,431,300	1,141.0
<i>Continued from previous page</i>								

**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. Posi- tions
<b>Capital Outlay Foundation Program</b>								
Actual FY 2007	\$0	\$24,358,000	\$0	\$0	\$0	\$0	\$24,358,000	--
Authorized FY 2008	0	39,358,000	0	0	0	0	39,358,000	0.0
Appropriated FY 2009	0	31,858,000	0	0	0	0	31,858,000	0.0
<b>Enrollment Growth Program</b>								
Actual FY 2007	0	12,930,900	0	0	0	0	12,930,900	--
Authorized FY 2008	0	37,930,900	0	0	0	0	37,930,900	0.0
Appropriated FY 2009	0	10,430,900	0	0	0	0	10,430,900	0.0
<b>TOTAL CAPITAL BUDGET</b>								
Actual FY 2007	\$0	\$37,288,900	\$0	\$0	\$0	\$0	\$37,288,900	--
Authorized FY 2008	0	77,288,900	0	0	0	0	77,288,900	0.0
Appropriated FY 2009	0	42,288,900	0	0	0	0	42,288,900	0.0
<b>TOTAL OPERATIONS AND CAPITAL BUDGET</b>								
Actual FY 2007	\$7,754,900	\$2,140,556,900	\$371,782,300	\$32,030,600	\$505,200	\$470,804,700	\$3,023,434,600	--
Authorized FY 2008	2,665,100	2,593,935,400	376,484,700	30,000,100	31,916,900	508,148,600	3,543,150,800	1,146.0
Appropriated FY 2009	3,765,100	2,601,154,100	375,450,700	30,081,100	39,150,200	592,119,000	3,641,720,200	1,141.0



**PUBLIC EDUCATION - BUDGET DETAIL**

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds
<b>PUBLIC EDUCATION FY 2009 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
N1	\$15,065,100	\$2,493,019,500	\$385,674,300	\$30,050,000	\$28,336,400	\$508,148,600	\$3,460,302,900
N2	(3,900,000)	(160,046,000)	0	0	0	0	(163,946,000)
N3	0	0	(11,305,800)	1,375,500	(1,148,200)	0	(11,078,500)
	<b>11,165,100</b>	<b>2,332,973,500</b>	<b>374,368,500</b>	<b>31,434,500</b>	<b>27,188,200</b>	<b>508,148,600</b>	<b>3,285,278,400</b>
<b>Total Beginning Base Budget - Public Education</b>							
<b>Statewide Ongoing Adjustments</b>							
N4	0	773,500	660,300	39,300	61,600	0	1,534,700
N5	0	485,600	412,200	24,300	38,900	0	961,000
N6	0	30,500	16,600	0	3,100	0	50,200
N7	0	(19,600)	(8,000)	(600)	(500)	0	(28,700)
N8	0	(18,600)	(11,900)	(900)	(1,200)	0	(32,600)
	0	1,251,400	1,069,200	62,100	101,900	0	2,484,600
<b>Ongoing Adjustments</b>							
<b>Minimum School Program</b>							
N9	0	55,612,300	0	0	0	0	55,612,300
N10	0	59,143,000	0	0	0	0	59,143,000
N11	0	79,560,200	0	0	0	0	79,560,200
N12	0	6,900,000	0	0	0	0	6,900,000
N13	0	2,000,000	0	0	0	0	2,000,000
N14	0	4,084,800	0	0	0	0	4,084,800
N15	0	0	0	0	4,300,000	0	4,300,000
N16	0	(15,477,000)	0	0	0	15,477,000	0
N17	0	(13,347,300)	0	0	0	68,493,400	55,146,100
N18	0	500,000	0	0	0	0	500,000
N19	0	2,900,000	0	0	0	0	2,900,000
N20	0	0	0	0	5,499,500	0	5,499,500
<b>Utah State Office of Education</b>							
N21	0	2,500,000	0	0	0	0	2,500,000
N22	1,000,000	0	0	0	0	0	1,000,000
N23	0	100,000	0	0	0	0	100,000
N24	0	350,000	0	0	0	0	350,000
N25	0	300,000	0	0	0	0	300,000
N26	0	0	0	0	627,800	0	627,800
N27	0	0	0	(1,432,800)	1,432,800	0	0
N28	0	100,000	0	0	0	0	100,000
N29	0	400,000	0	0	0	0	400,000
N30	0	25,000	0	0	0	0	25,000
N31	(9,400,000)	0	0	0	0	0	(9,400,000)

**PUBLIC EDUCATION - BUDGET DETAIL (Continued)**

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds
<b>Utah State Office of Rehabilitation</b>							
N32	0	287,500	0	0	0	0	287,500
N33	0	100,000	0	0	0	0	100,000
N34	0	33,600	0	0	0	0	33,600
<b>Utah Schools for the Deaf and the Blind</b>							
N35	0	404,800	13,000	17,300	0	0	435,100
<b>Science Outreach</b>							
N36	0	400,000	0	0	0	0	400,000
<b>Fine Arts Outreach</b>							
N37	0	200,000	0	0	0	0	200,000
	(8,400,000)	187,076,900	13,000	(1,415,500)	11,860,100	83,970,400	273,104,900
<i>Subtotal Ongoing Adjustments - Public Education</i>							
<b>One-time Adjustments</b>							
<b>Minimum School Program</b>							
N38	0	3,000,000	0	0	0	0	3,000,000
N39	0	10,000,000	0	0	0	0	10,000,000
N40	0	15,820,000	0	0	0	0	15,820,000
N41	0	3,000,000	0	0	0	0	3,000,000
<b>Utah State Office of Education</b>							
N42	1,000,000	0	0	0	0	0	1,000,000
N43	0	750,000	0	0	0	0	750,000
<i>International Education Initiative - Critical Language Program (SB 41)</i>							
N44	0	350,000	0	0	0	0	350,000
N45	0	30,000	0	0	0	0	30,000
N46	0	3,000,000	0	0	0	0	3,000,000
N47	0	100,000	0	0	0	0	100,000
N48	0	83,400	0	0	0	0	83,400
N49	0	100,000	0	0	0	0	100,000
N50	0	150,000	0	0	0	0	150,000
<b>Utah State Office of Rehabilitation</b>							
N51	0	200,000	0	0	0	0	200,000
N52	0	100,000	0	0	0	0	100,000
N53	0	100,000	0	0	0	0	100,000
<b>Utah Schools for the Deaf and the Blind</b>							
N54	0	264,800	0	0	0	0	264,800
N55	0	503,200	0	0	0	0	503,200
<b>State Charter School Board</b>							
N56	0	10,000	0	0	0	0	10,000
	1,000,000	37,563,400	0	0	0	0	38,563,400
<i>Subtotal One-time Adjustments - Public Education</i>							
<b>Total FY 2009 Public Education Adjustments</b>		<b>225,891,700</b>	<b>1,082,200</b>	<b>(1,353,400)</b>	<b>11,962,000</b>	<b>83,970,400</b>	<b>314,152,900</b>
<b>Total FY 2009 Public Education Operating Budget</b>		<b>\$3,765,100</b>	<b>\$2,558,865,200</b>	<b>\$30,081,100</b>	<b>\$39,150,200</b>	<b>\$592,119,000</b>	<b>\$3,599,431,300</b>

**PUBLIC EDUCATION - BUDGET DETAIL (Continued)**

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds
<b>PUBLIC EDUCATION FY 2008 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
<b>Minimum School Program</b>							
N57	\$0	\$22,347,000	\$0	\$0	\$0	\$0	\$22,347,000
<b>Utah State Office of Education</b>							
N58	0	1,000,000	0	0	0	0	1,000,000
N59	0	280,000	0	0	0	0	280,000
N60	(12,400,000)	0	0	0	0	0	(12,400,000)
N61	0	0	0	0	394,000	0	394,000
	<i>(12,400,000)</i>	<i>23,627,000</i>	<i>0</i>	<i>0</i>	<i>394,000</i>	<i>0</i>	<i>11,621,000</i>
<b>Total FY 2008 Public Education Budget Adjustments</b>	<b>(\$12,400,000)</b>	<b>\$23,627,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$394,000</b>	<b>\$0</b>	<b>\$11,621,000</b>
<b>PUBLIC EDUCATION FY 2009 CAPITAL BUDGET</b>							
<b>Beginning Capital Base Budget</b>							
N62	\$0	\$77,288,900	\$0	\$0	\$0	\$0	\$77,288,900
N63	0	(50,000,000)	0	0	0	0	(50,000,000)
<b>Total Beginning Capital Base Budget - Public Education</b>	<b>0</b>	<b>27,288,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,288,900</b>
<b>One-time Adjustments</b>							
N64	0	7,500,000	0	0	0	0	7,500,000
N65	0	7,500,000	0	0	0	0	7,500,000
	<i>0</i>	<i>15,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,000,000</i>
<b>Total FY 2009 Public Education Capital Adjustments</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>
<b>Total FY 2009 Public Education Capital Budget</b>	<b>\$0</b>	<b>\$42,288,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,288,900</b>
<b>PUBLIC EDUCATION TOTALS</b>							
FY 2009 Operating Base Budget	\$11,165,100	\$2,332,973,500	\$374,368,500	\$31,434,500	\$27,188,200	\$508,148,600	\$3,285,278,400
FY 2009 Operating Ongoing and One-time Adjustments	(7,400,000)	225,891,700	1,082,200	(1,353,400)	11,962,000	83,970,400	314,152,900
FY 2009 Operating Appropriation	3,765,100	2,558,865,200	375,450,700	30,081,100	39,150,200	592,119,000	3,599,431,300
FY 2008 Operating Adjustments	(12,400,000)	23,627,000	0	0	394,000	0	11,621,000
FY 2009 Capital Base Budget	0	27,288,900	0	0	0	0	27,288,900
FY 2009 Capital Ongoing and One-time Adjustments	0	15,000,000	0	0	0	0	15,000,000
FY 2009 Capital Appropriation	0	42,288,900	0	0	0	0	42,288,900

# PUBLIC SAFETY

Tenielle Young, Analyst



## AGENCY BUDGET OVERVIEW

### PUBLIC SAFETY

- Programs and Operations
- Emergency Services and Homeland Security
- Driver License
- Highway Safety
- Peace Officer Standards and Training
- Liquor Law Enforcement

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

### MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2009 funding)

Programs and Operations - \$95.9 million

- Crime Lab received accreditation from the International Standards Organization, becoming one of only two crime lab systems in the United States to receive this accreditation
- Aero Bureau supported 78 federal, state, and local agencies with 439 missions flown in 2007, which included transporting critical people, equipment, and supplies during the Crandall Canyon Mine crisis
- Fire Marshal inspected 1,500 state-owned buildings, schools, hospitals, and other facilities for compliance with the fire code (497 were either public or private schools)

Emergency Services and Homeland Security - \$42.9 million

- Trained over 26,000 citizens in emergency preparedness and conducted 103 exercises statewide

Driver License - \$27.9 million

- Issued approximately 519,500 licenses, 41,000 Driver Privilege Cards (DPCs), and 63,500 ID cards
- Opened a new Driver License facility in Washington County

Highway Safety - \$7.7 million

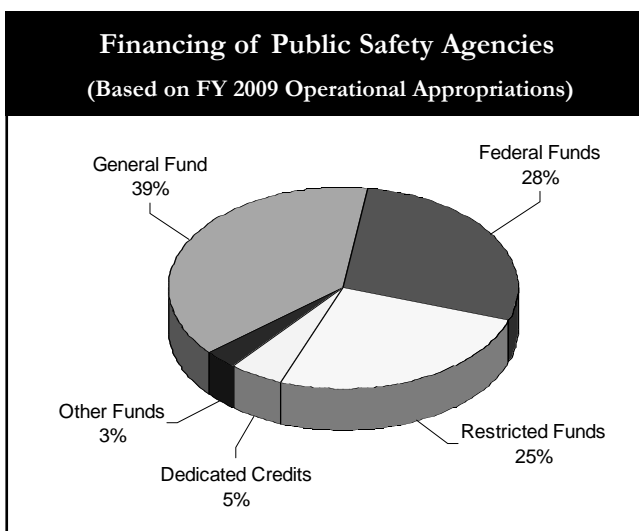
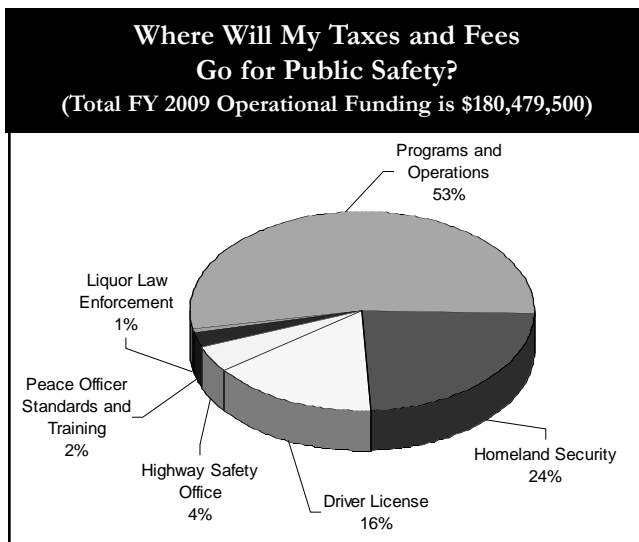
- Increased the seatbelt usage in Utah to 88.6 percent in 2008, an 8.5 percent increase over the past five years

Peace Officer Standards and Training (POST) - \$3.9 million

- Relocated to the new Larry H. Miller Training Facility, which includes a state of the art indoor firearms range
- Graduated 155 cadets in the first year of operation

Liquor Law Enforcement - \$2.3 million

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



## BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

### Programs and Operations

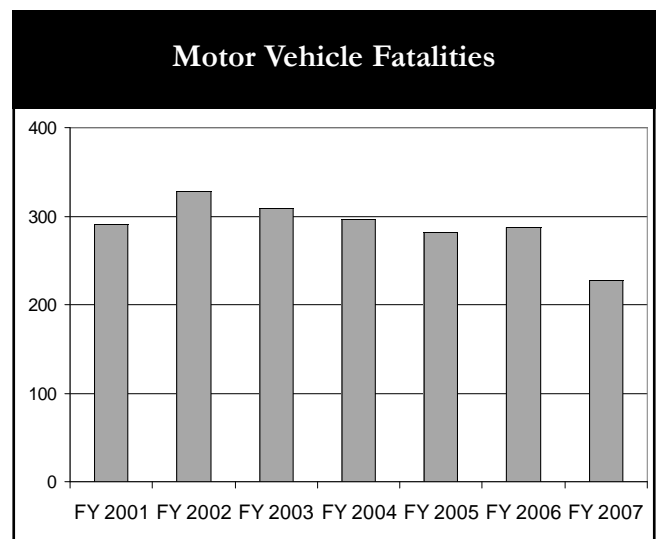
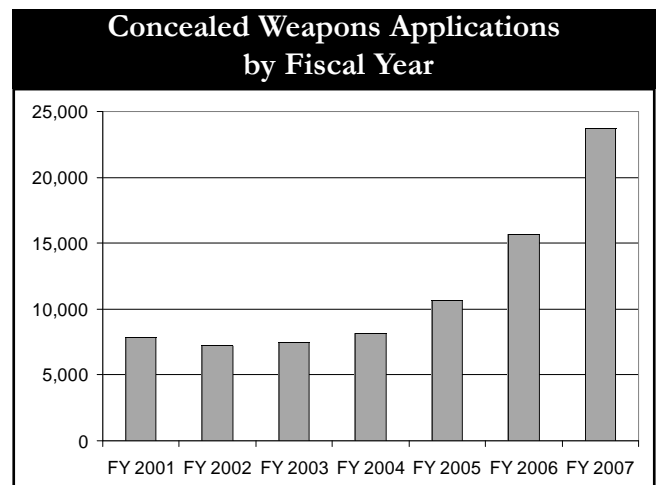
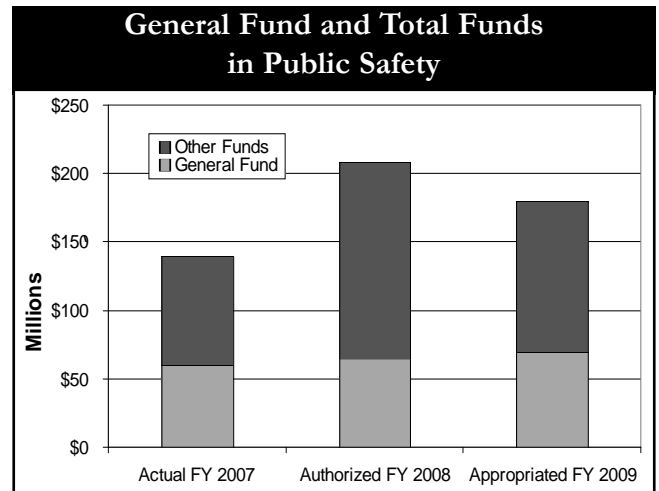
- Hire 15 UHP troopers and two sergeants to increase trooper response with \$1,500,000 ongoing General Fund
- Implement provisions of Senate Bill 19, *Enhanced Public Safety Retirement Systems COLA Option* (Walker), with \$561,700 ongoing General Fund, \$3,400 ongoing federal funds, \$10,200 ongoing dedicated credits, and \$35,000 ongoing restricted funds
- Increase funding for fire academy training with \$300,000 ongoing restricted funds
- Complete the mobile Command Training Center with \$500,000 supplemental restricted funds

### Driver License

- Fund the St. George Driver License express office with \$337,700 ongoing restricted funds
- Enhance motorcycle education throughout the State with \$150,000 ongoing restricted funds and \$150,000 supplemental restricted funds
- Implement the provisions of Senate Bill 81, *Illegal Immigration* (Hickman), with \$1,279,100 ongoing General Fund in FY 2010

### Peace Officer Standards and Training

- Provide funds for POST training automation with \$175,000 one-time restricted funds



## LEGISLATIVE INTENT STATEMENTS

### Legislative Intent Statements

#### House Bill 2

FY 2009, Item

- 19 Funds in the amount of \$100,000 ongoing General Fund are appropriated to the Department of Public Safety Communications Bureau to be used for state costs at the Weber Consolidated Dispatch Center.

**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
<b>Programs and Operations</b>								
Actual FY 2007	\$56,024,900	\$5,495,500	\$1,094,600	\$8,098,800	\$11,598,600	\$2,767,800	\$85,080,200	--
Authorized FY 2008	61,099,200	5,495,500	1,642,900	8,523,100	12,501,400	13,027,500	102,289,600	749.0
Appropriated FY 2009	66,263,400	5,495,500	1,707,800	8,862,100	12,502,600	1,044,900	95,876,300	766.0
<b>Emergency Services and Homeland Security</b>								
Actual FY 2007	1,124,800	0	23,529,000	256,900	1,416,400	(1,618,500)	24,708,600	--
Authorized FY 2008	967,900	0	52,752,100	257,400	1,416,400	6,717,100	62,110,900	62.0
Appropriated FY 2009	1,014,300	0	41,580,400	261,600	1,416,400	(1,416,400)	42,856,300	62.0
<b>Peace Officer Standards and Training</b>								
Actual FY 2007	0	0	0	63,700	3,134,700	27,100	3,225,500	--
Authorized FY 2008	0	0	0	47,400	3,676,100	196,300	3,919,800	26.0
Appropriated FY 2009	0	0	0	49,700	3,821,300	0	3,871,000	26.0
<b>Liquor Law Enforcement</b>								
Actual FY 2007	1,549,500	0	0	0	0	35,900	1,585,400	--
Authorized FY 2008	1,622,800	0	0	0	0	289,900	1,912,700	15.0
Appropriated FY 2009	2,314,400	0	0	0	0	0	2,314,400	15.0
<b>Driver License</b>								
Actual FY 2007	0	0	22,900	13,500	23,097,700	(2,759,700)	20,374,400	--
Authorized FY 2008	0	0	300,000	5,800	24,922,400	5,334,200	30,562,400	314.0
Appropriated FY 2009	0	0	300,000	6,500	27,377,600	167,800	27,851,900	321.0
<b>Highway Safety Office</b>								
Actual FY 2007	544,500	0	3,254,700	0	400,600	(89,400)	4,110,400	--
Authorized FY 2008	548,100	0	6,720,800	0	400,600	110,900	7,780,400	13.0
Appropriated FY 2009	550,300	0	6,758,700	0	400,600	0	7,709,600	13.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual FY 2007	\$59,243,700	\$5,495,500	\$27,901,200	\$8,432,900	\$39,648,000	(\$1,636,800)	\$139,084,500	--
Authorized FY 2008	64,238,000	5,495,500	61,415,800	8,833,700	42,916,900	25,675,900	208,575,800	1,179.0
Appropriated FY 2009	70,142,400	5,495,500	50,346,900	9,179,900	45,518,500	(203,700)	180,479,500	1,203.0

**PUBLIC SAFETY - BUDGET DETAIL**

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>PUBLIC SAFETY FY 2009 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
01	\$64,238,000	\$5,495,500	\$47,938,100	\$7,575,400	\$42,098,400	(\$347,900)	\$166,997,500
02	(100,000)	0	0	0	0	0	(100,000)
03	0	0	2,200,900	1,483,000	0	1,417,700	3,825,600
	<b>64,138,000</b>	<b>5,495,500</b>	<b>50,139,000</b>	<b>9,058,400</b>	<b>42,098,400</b>	<b>(206,200)</b>	<b>170,723,100</b>
<b>Statewide Ongoing Adjustments</b>							
04	1,300,200	0	112,200	70,200	514,800	1,500	1,998,900
05	807,300	0	69,400	43,800	315,400	1,000	1,236,900
06	12,700	0	(1,500)	(7,700)	16,000	0	19,500
07	199,400	0	26,200	6,100	8,500	0	240,200
08	(21,900)	0	(1,800)	(1,100)	(8,500)	0	(33,300)
	<i>Subtotal Statewide Ongoing Adjustments - Public Safety</i>	<i>0</i>	<i>204,500</i>	<i>111,300</i>	<i>846,200</i>	<i>2,500</i>	<i>3,462,200</i>
<b>Ongoing Adjustments</b>							
09	1,500,000	0	0	0	0	0	1,500,000
10	100,000	0	0	0	0	0	100,000
11	561,700	0	3,400	10,200	35,000	0	610,300
12	0	0	0	0	300,000	0	300,000
13	0	0	0	0	13,300	0	13,300
14	0	0	0	0	211,500	0	211,500
15	0	0	0	0	64,700	0	64,700
16	0	0	0	0	130,000	0	130,000
17	0	0	0	0	645,200	0	645,200
18	0	0	0	0	337,700	0	337,700
19	0	0	0	0	150,000	0	150,000
20	0	0	0	0	500,000	0	500,000
21	0	0	0	0	4,000	0	4,000
22	1,320,000	0	0	0	0	0	1,320,000
23	0	0	0	0	7,500	0	7,500
24	1,279,100	0	0	0	0	0	1,279,100
	<i>Subtotal Ongoing Adjustments - Public Safety</i>	<i>0</i>	<i>3,400</i>	<i>10,200</i>	<i>2,398,900</i>	<i>0</i>	<i>7,173,300</i>



**PUBLIC SAFETY - BUDGET DETAIL (Continued)**

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>One-time Adjustments</b>							
O25 Utah Highway Patrol - body armor	175,000	0	0	0	0	0	175,000
O26 POST training automation	0	0	0	0	175,000	0	175,000
O27 Utah Highway Patrol - high school adoption	50,000	0	0	0	0	0	50,000
O28 <i>Illegal Immigration</i> (SB 81; HB 3, Item 4) (See O24)	(1,279,100)	0	0	0	0	0	(1,279,100)
<i>Subtotal One-time Adjustments - Public Safety</i>	<i>(1,054,100)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>175,000</i>	<i>0</i>	<i>(879,100)</i>
<b>Total FY 2009 Public Safety Adjustments</b>	<b>6,004,400</b>	<b>0</b>	<b>207,900</b>	<b>121,500</b>	<b>3,420,100</b>	<b>2,500</b>	<b>9,756,400</b>
<b>Total FY 2009 Public Safety Operating Budget</b>	<b>\$70,142,400</b>	<b>\$5,495,500</b>	<b>\$50,346,900</b>	<b>\$9,179,900</b>	<b>\$45,518,500</b>	<b>(\$203,700)</b>	<b>\$180,479,500</b>
<b>PUBLIC SAFETY FY 2008 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
O29 Fire Marshall command center	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
O30 Fire Marshall lease increase	0	0	0	0	13,300	0	13,300
O31 Juvenile Justice Services - grant award appropriation	0	0	0	0	20,000	0	20,000
O32 POST computer lab	0	0	0	0	135,200	0	135,200
O33 Motorcycle Education program	0	0	0	0	150,000	0	150,000
<i>Subtotal Supplemental Adjustments - Public Safety</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>818,500</i>	<i>0</i>	<i>818,500</i>
<b>Total FY 2008 Public Safety Budget Adjustments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$818,500</b>	<b>\$0</b>	<b>\$818,500</b>
<b>PUBLIC SAFETY TOTALS</b>							
FY 2009 Operating Base Budget	\$64,138,000	\$5,495,500	\$50,139,000	\$9,058,400	\$42,098,400	(\$206,200)	\$170,723,100
FY 2009 Operating Ongoing and One-time Adjustments	6,004,400	0	207,900	121,500	3,420,100	2,500	9,756,400
FY 2009 Operating Appropriation	70,142,400	5,495,500	50,346,900	9,179,900	45,518,500	(203,700)	180,479,500
FY 2008 Operating Adjustments	0	0	0	0	818,500	0	818,500

# TECHNOLOGY SERVICES

Tenielle Young, Analyst



## AGENCY BUDGET OVERVIEW

### TECHNOLOGY SERVICES INCLUDES:

- Technology Acquisition Projects
- Integrated Technology Services
- 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 2009 funding)

Technology Acquisition Projects - \$18.2 million

- Recognized by the national non-profit First Response Coalition for innovations in interoperable emergency communications and for being a model for first responder communications across the country

Integrated Technology Services - \$4.5 million

- Completed a cumulative partnership initiative that included state agencies, city and county governments, special service districts, federal agencies, and other non-profit and private organizations
- Deployed a network used to maximize performance by providing highly accurate real-time data and by eliminating the need to set up a temporary field base station for each individual project, saving significant time and money for state and local governments

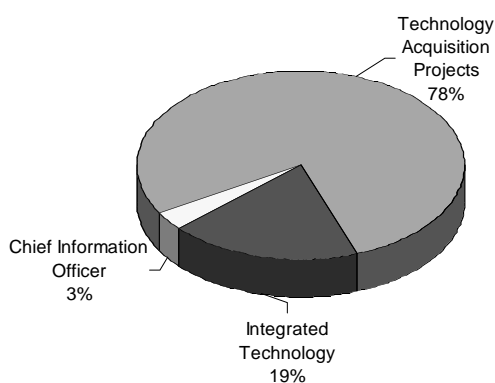
Chief Information Officer (CIO) - \$0.8 million

- Awarded Best of the Web in 2007 for Utah.gov; Utah is the only state to receive the oldest and most acclaimed e-government award twice
- Introduced a new custom search engine in Utah that significantly improves the ability to find information across all levels of government within the State and announced a partnership with Google and three other states to make state data more accessible

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

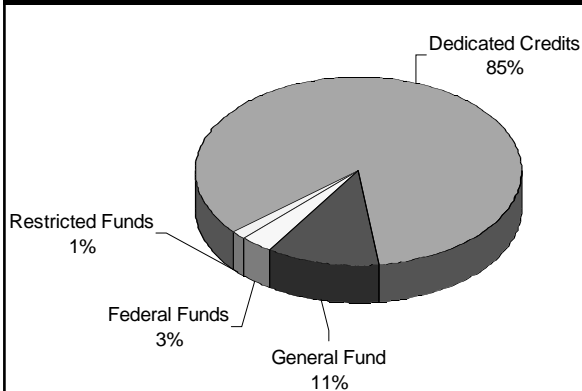
- Established new enterprise-wide rates for FY 2009 for the following services: application maintenance, desktop support, network services, (includes old WAN rate), server management, and service desk
- Upgraded the network to a GigE connection, increasing the network's bandwidth speed by 6.5 times

**Where Will My Taxes and Fees Go for Technology Services?**  
(Total Appropriated FY 2009 Funding is \$23,375,800)



**Financing of Technology Services**

(Based on FY 2009 Operational Budget - Appropriated Only\*)



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

## BUDGET ADJUSTMENTS BY AGENCY

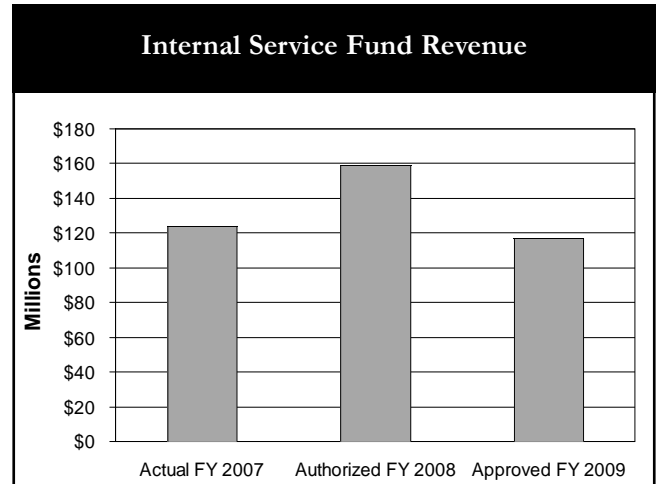
(See itemized table for full list of appropriations)

### Technology Acquisition Projects

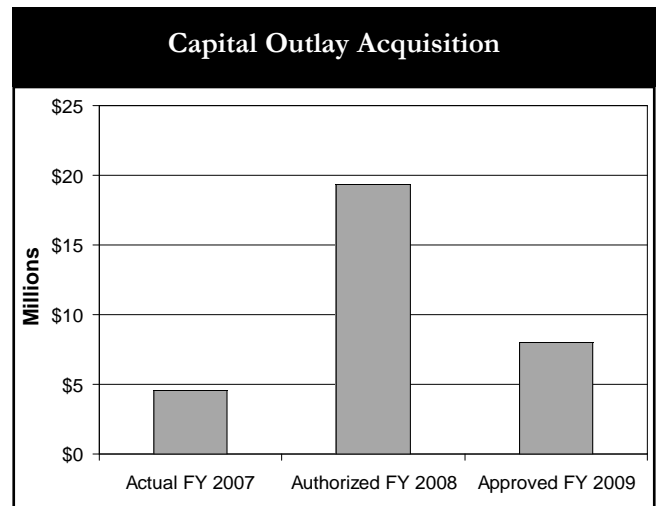
- Build the third phase of the tax system with \$2,100,000 supplemental Education Fund and \$3,900,000 supplemental restricted funds
- Establish a pilot program for real-time reporting of data to, and access from, the controlled substance database with \$650,000 one-time restricted funds
- Improve timeliness of DUI jail bookings by creating a uniform database to be used by all law enforcement with \$750,000 one-time General Fund
- Create the Independent Contractor Database for proper classification of employees pursuant to Senate Bill 189, *Independent Contractor Database* (Eastman), with \$250,000 one-time restricted funds

### Integrated Technology Services

- Complete the GPS base-station network with \$400,000 one-time General Fund



*ISF revenue in FY 2008 and FY 2009 is a shift in funds from other state agencies and will not increase the overall state budget.*



*Capital Outlay Acquisition in FY 2008 and for FY 2009 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

#### House Bill 2

FY 2009, Item

- 44 Federal funds appropriated for an interoperability coordinator are to be used to fund a full-time position that is time-limited to the duration of the federal grant.
  
- 46 DTS will not be charged up to \$700,000 for FY 2009 by the Statewide Cost Allocation Plan and will use the savings to reduce rates in the Enterprise Services Internal Service Fund. DTS will reduce rates within the Enterprise Services Internal Service Fund by at least \$500,000 to more accurately reflect units of consumption.

#### Senate Bill 3

FY 2008, Item

- 25 Funds for the Department of Technology Services - Chief Information Officer shall not lapse. Expenditures of these funds is limited to DP Current Expenses for optimization initiatives in the amount of \$50,000.
  
- 26 The following fee changes are proposed for the services of the Automated Geographic Reference Center in FY 2008: Utah Reference Network GPS Service Rate (per

year) from \$0 to \$300 (\$22,500 revenue change). Funds for DTS - Integrated Technology Division shall not lapse. Expenditure of these funds is limited to: continuity of operations for the State Geographic Information Database, \$125,000; and Automated Geographic Reference Center projects, \$282,500.

- 27 The following fee changes are proposed for the services of the Division Enterprise Technology in FY 2008: Half-day Training (per seat) from \$0 to \$35 (\$39,060 revenue change); Full-day Training (per seat) from \$0 to \$70 (\$95,060 revenue change); Custom Course Development (per hour) from \$0 to \$50 (\$7,500 revenue change); Online Course (per class) from \$0 to \$20 (\$3,000 revenue change); Online Training (per license) from \$0 to \$695 (\$86,875 revenue change); Administrative Training Scheduling (per day per student) from \$0 to \$2 (\$5,000 revenue change).

### 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 2007	Estimated/Authorized FY 2008	Approved FY 2009
<b>Department of Technology Services (DTS)</b>			
Revenue Estimate	\$124,132,500	\$159,340,000	\$117,032,700
Capital Acquisition Limit	4,583,500 <sup>(a)</sup>	19,307,600	7,961,037
FTE	839.6	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 2007 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
<b>Chief Information Officer</b>							
Actual FY 2007	\$611,800	\$0	\$0	\$0	\$180,600	\$792,400	--
Authorized FY 2008	640,100	0	0	0	81,400	721,500	4.0
Appropriated FY 2009	655,300	115,200	0	0	0	770,500	4.0
<b>Integrated Services (AGRC)</b>							
Actual FY 2007	1,700,100	1,070,000	1,668,000	290,000	(730,700)	3,997,400	--
Authorized FY 2008	1,632,500	700,000	2,365,000	800,000	1,227,200	6,724,700	16.5
Appropriated FY 2009	1,955,200	700,000	1,500,100	300,000	0	4,455,300	16.5
<b>Technology Acquisition Projects</b>							
Actual FY 2007	7,000,000	0	122,100	0	(1,400,000)	5,722,100	--
Authorized FY 2008	0	0	11,693,500	0	1,400,000	13,093,500	0.0
Appropriated FY 2009	0	0	18,150,000	0	0	18,150,000	0.0
<b>TOTAL OPERATIONS BUDGET</b>							
Actual FY 2007	\$9,311,900	\$1,070,000	\$1,790,100	\$290,000	(\$1,950,100)	\$10,511,900	--
Authorized FY 2008	2,272,600	700,000	14,058,500	800,000	2,708,600	20,539,700	20.5
Appropriated FY 2009	2,610,500	815,200	19,650,100	300,000	0	23,375,800	20.5

**TECHNOLOGY SERVICES - BUDGET DETAIL**

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>TECHNOLOGY SERVICES FY 2009 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
P1	\$2,272,600	\$700,000	\$12,224,200	\$800,000	\$1,487,200	\$17,484,000
P2	(112,800)	0	0	(550,000)	0	(662,800)
P3	0	0	(10,724,100)	0	(1,487,200)	(12,211,300)
<b>Total Beginning Base Budget - Technology Services</b>	<b>2,159,800</b>	<b>700,000</b>	<b>1,500,100</b>	<b>250,000</b>	<b>0</b>	<b>4,609,900</b>
<b>Statewide Ongoing Adjustments</b>						
P4	53,700	0	0	0	0	53,700
P5	33,300	0	0	0	0	33,300
P6	1,200	0	0	0	0	1,200
P7	(36,600)	0	0	0	0	(36,600)
P8	(900)	0	0	0	0	(900)
	<i>Subtotal Statewide Ongoing Adjustments - Technology Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>One-time Adjustments</b>						
P9	0	115,200	0	0	0	115,200
P10	400,000	0	0	0	0	400,000
P11	0	0	0	50,000	0	50,000
P12	0	0	18,150,000	0	0	18,150,000
	<i>Subtotal One-time Adjustments - Technology Services</i>	<i>400,000</i>	<i>18,150,000</i>	<i>50,000</i>	<i>0</i>	<i>18,715,200</i>
<b>Total FY 2009 Technology Services Adjustments</b>	<b>450,700</b>	<b>115,200</b>	<b>18,150,000</b>	<b>50,000</b>	<b>0</b>	<b>18,765,900</b>
<b>Total FY 2009 Technology Services Operating Budget</b>	<b>\$2,610,500</b>	<b>\$815,200</b>	<b>\$19,650,100</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$23,375,800</b>
<b>TECHNOLOGY SERVICES FY 2008 OPERATING BUDGET ADJUSTMENTS</b>						
<b>Supplemental Adjustments</b>						
P13	\$0	\$0	\$665,000	\$0	\$0	\$665,000
	<i>Subtotal Supplemental Adjustments - Technology Services</i>	<i>0</i>	<i>665,000</i>	<i>0</i>	<i>0</i>	<i>665,000</i>
<b>Total FY 2008 Technology Services Budget Adjustments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$665,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$665,000</b>
<b>TECHNOLOGY SERVICES TOTALS</b>						
<b>FY 2009 Operating Base Budget</b>	<b>\$2,159,800</b>	<b>\$700,000</b>	<b>\$1,500,100</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$4,609,900</b>
<b>FY 2009 Operating Ongoing and One-time Adjustments</b>	<b>450,700</b>	<b>115,200</b>	<b>18,150,000</b>	<b>50,000</b>	<b>0</b>	<b>18,765,900</b>
<b>FY 2009 Operating Appropriation</b>	<b>2,610,500</b>	<b>815,200</b>	<b>19,650,100</b>	<b>300,000</b>	<b>0</b>	<b>23,375,800</b>
<b>FY 2008 Operating Adjustments</b>	<b>0</b>	<b>0</b>	<b>665,000</b>	<b>0</b>	<b>0</b>	<b>665,000</b>

# 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 2009 funding)

#### Maintain the current road system

- Maintains, repairs, and operates the state highway system consisting of about 6,000 miles of highway
- Manages the state highway system that serves approximately 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
- Preserves bridges through routine inspections, sealing treatments, and deck pavement projects
- 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
- Provides traveler information through the 511 system, a free travel information phone number that offers statewide updates on traffic, winter road conditions, and public transit
- 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

#### Increase highway safety

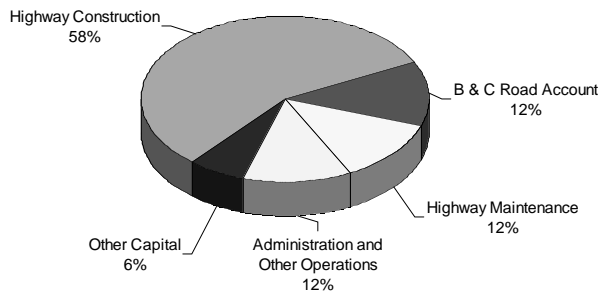
- Improves roadway safety through public awareness campaigns, improved design, high-visibility signs, rumble strips, new paint striping technologies, intersection improvements, and maintenance safety activities

#### 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?

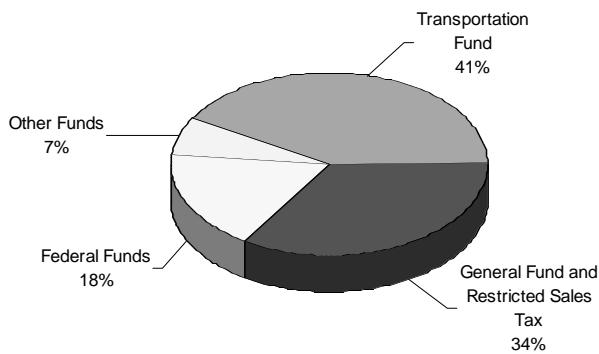
(Total Appropriated FY 2009 Funding is \$1,110,368,300)



\*Includes funding for capital projects

### Financing of Transportation

(Based on FY 2009 Appropriations\*)



\*Includes funding for capital projects

## BUDGET ADJUSTMENTS

(See itemized table for full list of appropriations)

### Supply Safe and Efficient Air Transportation

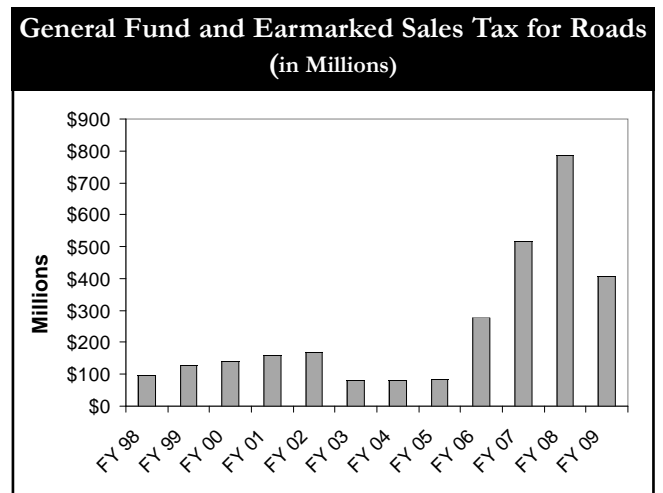
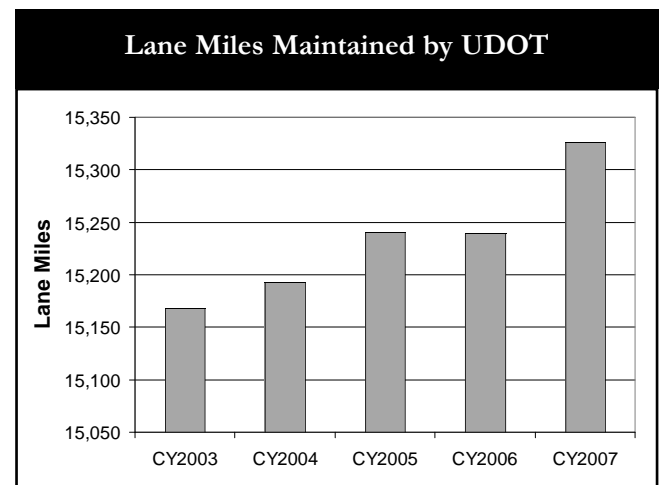
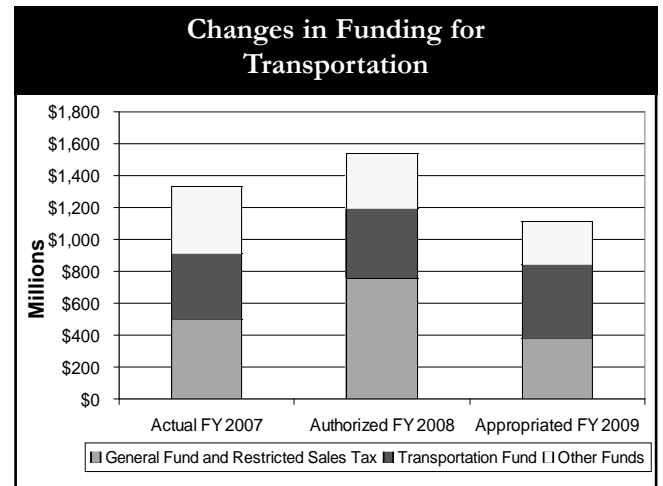
- Purchase new radar for the Provo area to provide safer air transportation with \$1,000,000 one-time General Fund
- Upgrade the Logan airport with \$250,000 one-time General Fund

### Maintain Roadway Conditions at Quality Levels

- Increase maintenance funding to offset rising fuel and material costs with \$2,000,000 ongoing Transportation Fund
- Perform routine maintenance activities and snow removal on 430 additional lane miles that will be added to the state system during FY 2009 with \$2,348,400 ongoing Transportation Fund
- Enhance maintenance efficiency by constructing a maintenance complex in Hurricane using \$4,506,000 one-time Transportation Fund
- Address the shortfall in the snow removal budget with \$8,000,000 supplemental Transportation Fund

### Address Capacity and Safety Conditions

- Reduce congestion and improve safety for the driving public with \$10,731,600 ongoing restricted funds due to changes in sales tax
- Perform a transportation study for the area including Utah Lake with \$1,750,000 one-time General Fund
- Address specific transportation needs at I-215 West and 3500 South with \$3,000,000 one-time General Fund
- Maintain Seep Ridge Road with \$2,000,000 one-time General Fund





## LEGISLATIVE INTENT STATEMENTS

### Legislative Intent Statements

#### House Bill 2

FY 2009, Item

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

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 last, the construction of state highways as funding permits.

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

157 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 last, the construction of state highways as funding permits.

161 Funds appropriated from the Transportation Fund for pedestrian safety projects shall be used specifically to correct

pedestrian hazards on state highways. Local authorities shall be encouraged to participate in the construction of pedestrian safety devices.

Funds appropriated for sidewalk construction are nonlapsing.

Local participation in the Sidewalk Construction Program shall be 75 percent state and 25 percent local match. If local governments cannot use their allocation of sidewalk safety funds in two years, those funds will be available for other governmental entities which are prepared to use the resources.

162 Funds appropriated from the Federal Mineral Lease Account are nonlapsing and 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 shall be encouraged to participate in the construction of highways leading to their facilities.

#### House Bill 3

FY 2009, Item

139 Funds of \$5,000,000 from the base budget shall be used for a project to address congestion generated by traffic from Hill Air Force Base at the Clearfield and Roy Interchanges on I-15. The improvements shall include moving Base gates eastward, away from the interstate, and improving roadways into the Base.

Funds of \$1,000,000 from the base budget shall be used for a project to study the construction of a raised highway traversing Utah

Lake, including evaluating: transportation alternatives, potential environmental impacts, preliminary structure design options, and alignment and location options.

**Senate Bill 3**

FY 2008, Item

70 Support Services is authorized to not lapse up to \$200,000 for software development.

71 Engineering Services is authorized to not lapse up to \$200,000 for engineering services.

Funds for East-West Corridors Transportation Study are nonlapsing.

Engineering Services is authorized to not lapse up to \$500,000 for the Utah State transportation research program.

72 Maintenance Management is authorized to not lapse up to \$1,500,000 for highway maintenance.

73 Funds for the corridor preservation match portion for local governments are nonlapsing. The match portion for local govern-

ments is intended to match funds expended on current and future state roads and is available for a two-year period from the date the local option transportation corridor preservation fee was initially imposed. Any unexpended local matching funds revert to the Transportation Corridor Preservation Revolving Loan Fund.

Of the \$100,000,000 one-time appropriation from the General Fund, \$30,000,000 is to be used for corridor preservation with \$16,000,000 placed in the Transportation Corridor Preservation Revolving Loan Fund and the remaining \$14,000,000 is nonlapsing and is to be used as a match for local governments and expended only on current and future state roads. The match portion for local governments is available for a two-year period from the date the local option transportation corridor preservation fee was initially imposed. Any unexpended local matching funds revert to the Transportation Corridor Preservation Revolving Loan Fund.

74 Region Management is authorized to not lapse up to \$200,000.

**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
<b>Support Services</b>								
Actual FY 2007	\$140,000	\$28,775,800	\$1,105,700	\$0	\$0	(\$4,264,400)	\$25,757,100	--
Authorized FY 2008	5,440,000	27,397,900	617,100	0	0	3,200,000	36,655,000	170.0
Appropriated FY 2009	0	28,106,100	637,600	0	0	0	28,743,700	170.0
<b>Engineering Services</b>								
Actual FY 2007	4,588,100	16,958,600	12,559,800	1,206,400	0	(4,408,300)	30,904,600	--
Authorized FY 2008	50,000	17,364,500	11,428,100	650,400	0	4,450,000	33,943,000	263.0
Appropriated FY 2009	0	18,209,400	11,752,500	650,400	0	0	30,612,300	263.0
<b>Maintenance Management</b>								
Actual FY 2007	500,000	109,494,000	7,981,000	1,897,900	0	645,300	120,518,200	--
Authorized FY 2008	0	129,060,200	8,329,200	677,100	0	154,600	138,221,100	862.0
Appropriated FY 2009	0	127,304,400	8,589,000	680,800	0	0	136,574,200	878.0
<b>Region District Management</b>								
Actual FY 2007	0	20,893,400	2,908,100	1,251,700	0	(8,200)	25,045,000	--
Authorized FY 2008	0	21,476,600	3,305,100	1,231,000	0	108,200	26,120,900	264.5
Appropriated FY 2009	0	22,298,100	3,470,200	1,232,200	0	0	27,000,500	264.5
<b>Equipment Management</b>								
Actual FY 2007	0	3,443,300	0	24,824,700	0	100,000	28,368,000	--
Authorized FY 2008	0	3,394,400	0	14,969,900	0	0	18,364,300	88.0
Appropriated FY 2009	0	6,367,300	0	14,416,400	0	0	20,783,700	88.0
<b>Aeronautics</b>								
Actual FY 2007	0	0	44,141,100	427,600	9,560,100	(584,600)	53,544,200	--
Authorized FY 2008	0	0	20,000,000	383,600	6,863,200	0	27,246,800	11.0
Appropriated FY 2009	1,250,000	0	20,000,000	383,600	6,901,700	0	28,535,300	11.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual FY 2007	\$5,228,100	\$179,565,100	\$68,695,700	\$29,608,300	\$9,560,100	(\$8,520,200)	\$284,137,100	--
Authorized FY 2008	5,490,000	198,693,600	43,679,500	17,912,000	6,863,200	7,912,800	280,551,100	1,658.5
Appropriated FY 2009	1,250,000	202,285,300	44,449,300	17,363,400	6,901,700	0	272,249,700	1,674.5

**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
<b>Construction</b>								
Actual FY 2007	\$35,000,000	\$117,445,900	\$231,060,700	\$23,886,100	\$56,122,100	(\$84,144,500)	\$379,370,300	--
Authorized FY 2008	135,000,000	28,093,800	152,831,400	1,550,000	129,700,000	10,000,000	457,175,200	0.0
Appropriated FY 2009	41,750,000	43,716,400	152,831,400	1,550,000	85,065,800	0	324,913,600	0.0
<b>Sidewalk Construction</b>								
Actual FY 2007	0	500,000	0	0	0	(141,400)	358,600	--
Authorized FY 2008	0	500,000	0	0	0	2,016,500	2,516,500	0.0
Appropriated FY 2009	0	500,000	0	0	0	0	500,000	0.0
<b>B and C Road Account</b>								
Actual FY 2007	0	106,439,400	0	0	17,618,400	0	124,057,800	--
Authorized FY 2008	0	126,608,700	0	0	0	0	126,608,700	0.0
Appropriated FY 2009	0	137,993,400	0	0	0	0	137,993,400	0.0
<b>Maintenance Facilities</b>								
Actual FY 2007	0	0	0	0	0	0	0	--
Authorized FY 2008	0	2,000,000	0	0	0	0	2,000,000	0.0
Appropriated FY 2009	0	4,506,000	0	0	0	0	4,506,000	0.0
<b>Centennial Highway Program</b>								
Actual FY 2007	0	7,682,000	24,024,400	1,600	427,652,100	32,598,600	491,958,700	--
Authorized FY 2008	249,000,000	73,832,000	14,988,600	0	214,668,400	(18,257,600)	534,231,400	0.0
Appropriated FY 2009	0	70,977,000	0	0	231,752,000	(92,723,000)	210,006,000	0.0
<b>Mineral Lease Program</b>								
Actual FY 2007	0	0	0	0	0	50,974,300	50,974,300	--
Authorized FY 2008	0	0	0	0	0	47,055,000	47,055,000	0.0
Appropriated FY 2009	0	0	0	0	0	64,833,800	64,833,800	0.0
<b>Critical Highway Needs Fund</b>								
Actual FY 2007	0	0	0	0	0	0	0	--
Authorized FY 2008	0	0	0	0	90,000,000	0	90,000,000	0.0
Appropriated FY 2009	0	0	0	0	95,365,800	0	95,365,800	0.0
<b>TOTAL CAPITAL BUDGET</b>								
Actual FY 2007	\$35,000,000	\$232,067,300	\$255,085,100	\$23,887,700	\$501,392,600	(\$713,000)	\$1,046,719,700	--
Authorized FY 2008	384,000,000	231,034,500	167,820,000	1,550,000	434,368,400	40,813,900	1,259,586,800	0.0
Appropriated FY 2009	41,750,000	257,692,800	152,831,400	1,550,000	412,183,600	(27,889,200)	838,118,600	0.0
<b>TOTAL OPERATIONS AND CAPITAL BUDGET</b>								
Actual FY 2007	\$40,228,100	\$411,632,400	\$323,780,800	\$53,496,000	\$510,952,700	(\$9,233,200)	\$1,330,856,800	--
Authorized FY 2008	389,490,000	429,728,100	211,499,500	19,462,000	441,231,600	48,726,700	1,540,137,900	1,658.5
Appropriated FY 2009	43,000,000	459,978,100	197,280,700	18,913,400	419,085,300	(27,889,200)	1,110,368,300	1,674.5

**TRANSPORTATION - BUDGET DETAIL**

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>TRANSPORTATION FY 2009 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
Q1	\$5,490,000	\$190,693,600	\$43,679,500	\$17,912,000	\$6,863,200	\$0	\$264,638,300
Q2	(5,490,000)	0	0	0	0	0	(5,490,000)
<b>Total Beginning Base Budget - Transportation</b>	<b>0</b>	<b>190,693,600</b>	<b>43,679,500</b>	<b>17,912,000</b>	<b>6,863,200</b>	<b>0</b>	<b>259,148,300</b>
<b>Statewide Ongoing Adjustments</b>							
Q3	0	2,529,300	504,300	146,700	25,500	0	3,205,800
Q4	0	1,579,500	319,300	89,200	16,500	0	2,004,500
Q5	0	35,600	2,500	(762,000)	0	0	(723,900)
Q6	0	182,800	(5,100)	(6,700)	(700)	0	170,300
Q7	0	(262,800)	(51,300)	(15,800)	(2,800)	0	(332,700)
	0	4,064,400	769,700	(548,600)	38,500	0	4,324,000
<b>Ongoing Adjustments</b>							
<b>Maintenance Management</b>							
Q8	0	2,348,400	0	0	0	0	2,348,400
Q9	0	2,000,000	0	0	0	0	2,000,000
<b>Support Services</b>							
Q10	0	1,300	100	0	0	0	1,400
	0	4,349,700	100	0	0	0	4,349,800
<b>One-time Adjustments</b>							
<b>Aeronautics</b>							
Q11	250,000	0	0	0	0	0	250,000
Q12	1,000,000	0	0	0	0	0	1,000,000
<b>Engineering Services</b>							
Q13	0	200,000	0	0	0	0	200,000
<b>Equipment Management</b>							
Q14	0	2,977,600	0	0	0	0	2,977,600
	1,250,000	3,177,600	0	0	0	0	4,427,600
<b>Total FY 2009 Transportation Adjustments</b>	<b>1,250,000</b>	<b>11,591,700</b>	<b>769,800</b>	<b>(548,600)</b>	<b>38,500</b>	<b>0</b>	<b>13,101,400</b>
<b>Total FY 2009 Transportation Operating Budget</b>	<b>\$1,250,000</b>	<b>\$202,285,300</b>	<b>\$44,449,300</b>	<b>\$17,363,400</b>	<b>\$6,901,700</b>	<b>\$0</b>	<b>\$272,249,700</b>

**TRANSPORTATION - BUDGET DETAIL (Continued)**

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>TRANSPORTATION FY 2008 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
<b>Maintenance Management</b>							
Q15	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000
	0	8,000,000	0	0	0	0	8,000,000
	<i>Subtotal Supplemental Adjustments - Transportation</i>						
<b>Total FY 2008 Transportation Budget Adjustments</b>	<b>\$0</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000,000</b>
<b>TRANSPORTATION FY 2009 CAPITAL BUDGET</b>							
<b>Beginning Capital Base Budget</b>							
Q16	\$384,000,000	\$231,035,500	\$167,844,400	\$1,550,000	\$421,957,000	(\$51,898,000)	\$1,154,488,900
Q17	(349,000,000)	(2,000,000)	0	0	(50,000,000)	0	(401,000,000)
Q18	0	24,151,300	(15,013,000)	0	29,495,000	24,008,800	62,642,100
<b>Total Beginning Capital Base Budget - Transportation</b>	<b>35,000,000</b>	<b>253,186,800</b>	<b>152,831,400</b>	<b>1,550,000</b>	<b>401,452,000</b>	<b>(27,889,200)</b>	<b>816,131,000</b>
<b>Ongoing Adjustments</b>							
<b>Construction Management</b>							
Q19	0	0	0	0	5,365,800	0	5,365,800
	<i>Tax Changes (HB 359; HB 3, Item 140)</i>						
<b>Critical Highway Needs</b>							
Q20	0	0	0	0	5,365,800	0	5,365,800
	<i>Tax Changes (HB 359; HB 3, Item 145)</i>						
	<i>Subtotal Ongoing Capital Adjustments - Transportation</i>						
<b>One-time Adjustments</b>							
<b>Construction Management</b>							
Q21	1,750,000	0	0	0	0	0	1,750,000
	<i>Utah Lake transportation study</i>						
Q22	3,000,000	0	0	0	0	0	3,000,000
	<i>I-215 West and 3500 South project</i>						
Q23	2,000,000	0	0	0	0	0	2,000,000
	<i>Seep Ridge Road project</i>						
<b>Maintenance Sheds</b>							
Q24	0	4,506,000	0	0	0	0	4,506,000
	<i>Hurricane maintenance complex</i>						
	<i>Subtotal One-time Capital Adjustments - Transportation</i>						
<b>Total FY 2009 Transportation Capital Adjustments</b>	<b>6,750,000</b>	<b>4,506,000</b>	<b>0</b>	<b>0</b>	<b>10,731,600</b>	<b>0</b>	<b>21,987,600</b>
<b>Total FY 2009 Transportation Capital Budget</b>	<b>\$41,750,000</b>	<b>\$257,692,800</b>	<b>\$152,831,400</b>	<b>\$1,550,000</b>	<b>\$412,183,600</b>	<b>(\$27,889,200)</b>	<b>\$838,118,600</b>

**TRANSPORTATION - BUDGET DETAIL (Continued)**

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
<b>TRANSPORTATION TOTALS</b>							
FY 2009 Operating Base Budget	\$0	\$190,693,600	\$43,679,500	\$17,912,000	\$6,863,200	\$0	\$259,148,300
FY 2009 Operating Ongoing and One-time Adjustments	1,250,000	11,591,700	769,800	(548,600)	38,500	0	13,101,400
FY 2009 Operating Appropriation	1,250,000	202,285,300	44,449,300	17,363,400	6,901,700	0	272,249,700
FY 2008 Operating Adjustments	0	8,000,000	0	0	0	0	8,000,000
FY 2009 Capital Base Budget	35,000,000	253,186,800	152,831,400	1,550,000	401,452,000	(27,889,200)	816,131,000
FY 2009 Capital Ongoing and One-time Adjustments	6,750,000	4,506,000	0	0	10,731,600	0	21,987,600
FY 2009 Capital Appropriation	41,750,000	257,692,800	152,831,400	1,550,000	412,183,600	(27,889,200)	838,118,600

**CENTENNIAL HIGHWAY FUND**  
(In Millions of Dollars)

	Through											Total
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010			
<b>Annual Funding Available</b>												
1 Beginning Balance	\$0.0	\$305.4	\$320.2	\$216.9	\$172.2	\$143.5	\$110.9	\$116.1	\$0.0	\$0.0	\$0.0	\$0.0
2 General Fund	703.0	59.6	59.6	59.6	90.0	201.0	249.0	0.0	0.0	0.0	0.0	\$1,421.7
3 General Fund I-15 Savings Transfer	(21.2)	(10.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(32.0)
4 General Fund Sales Tax (1/64 cent)	13.1	4.8	4.6	5.5	6.3	6.6	6.5	6.8	7.0	7.0	6.2	61.2
5 General Fund Sales Tax (2005 Legislature)	0.0	0.0	0.0	0.0	59.6	0.0	0.0	0.0	0.0	0.0	0.0	59.6
6 General Fund Sales Tax - 8.3% (2006 Legislature)	0.0	0.0	0.0	0.0	0.0	195.3	170.7	173.0	178.2	178.2	178.2	717.1
7 Transit Tax Revenue	0.9	6.2	2.4	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	12.0
8 Transportation Funds - Gas Tax 5.5 Cents	292.4	63.7	65.6	67.6	69.6	1.7	70.2	72.4	74.5	74.5	74.5	777.7
9 Department Contribution	37.4	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	85.4
10 Registration Fee Increase	83.6	18.7	19.6	20.4	21.5	22.4	23.0	23.7	24.4	24.4	24.4	257.2
11 Investment Income	55.2	5.4	2.8	3.1	2.8	2.4	1.1	1.3	0.0	0.0	0.0	74.1
12 General Obligation Bonds Issued	1,185.8	95.3	0.0	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,328.1
13 Premiums on Bonds Issued	30.1	14.0	31.9	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	80.7
14 Less: Issuance Costs	(3.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(3.5)
15 Less: Debt Service - Interest/Fees	(202.7)	(51.3)	(52.9)	(53.2)	(48.8)	(46.5)	(42.3)	(37.5)	(32.4)	(32.4)	(32.4)	(567.6)
16 Less: Debt Service - Principal	(33.8)	(35.6)	(79.7)	(74.3)	(77.6)	(81.5)	(91.4)	(99.1)	(104.6)	(104.6)	(104.6)	(677.5)
17 Federal Sources	277.9	34.8	42.3	20.5	5.4	24.0	15.0	0.0	0.0	0.0	0.0	420.0
18 Local Governments	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.9
<b>Total Annual Funding Available</b>	<b>\$2,425.1</b>	<b>\$516.2</b>	<b>\$422.4</b>	<b>\$325.2</b>	<b>\$308.2</b>	<b>\$474.9</b>	<b>\$518.7</b>	<b>\$262.5</b>	<b>\$153.3</b>	<b>\$153.3</b>	<b>\$153.3</b>	<b>\$4,021.1</b>
<b>Project Expenditures</b>												
20 I-15 Project Costs	\$1,545.1	\$3.1	\$4.6	\$1.2	(\$3.9)	(\$0.4)	\$8.3	\$0.0	\$0.0	\$0.0	\$0.0	\$1,558.0
21 Other Projects	574.6	192.8	201.0	151.7	168.7	364.4	394.3	210.0	44.4	44.4	44.4	2,301.9
22 Available for New Construction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	52.6	108.9	108.9	108.9	161.5
<b>Total Project Expenditures</b>	<b>\$2,119.7</b>	<b>\$196.0</b>	<b>\$205.5</b>	<b>\$152.9</b>	<b>\$164.8</b>	<b>\$364.0</b>	<b>\$402.6</b>	<b>\$262.6</b>	<b>\$153.3</b>	<b>\$153.3</b>	<b>\$153.3</b>	<b>\$4,021.4</b>
24 <b>Ending Balance</b>	<b>\$305.4</b>	<b>\$320.2</b>	<b>\$216.9</b>	<b>\$172.2</b>	<b>\$143.5</b>	<b>\$110.9</b>	<b>\$116.1</b>	<b>\$0.0</b>	<b>(\$0.0)</b>	<b>(\$0.0)</b>	<b>(\$0.0)</b>	<b>(\$0.0)</b>
25 <b>Bond Debt Outstanding</b>	<b>\$2,060.0</b>	<b>\$1,105.9</b>	<b>\$1,132.1</b>	<b>\$1,104.9</b>	<b>\$1,027.3</b>	<b>\$945.8</b>	<b>\$854.4</b>	<b>\$755.3</b>	<b>\$650.7</b>	<b>\$650.7</b>	<b>\$650.7</b>	<b>\$650.7</b>



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 (see Table 5).
- (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) The July 1, 2006 implementation of this bill caused a one-time accrual adjustment of \$23,426,200 in FY 2007 (see Table 5).
- (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. The estimated growth rate is 3.0 percent per year.
- (8) 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. House Bill 383, Amendments to Transportation Funding Provisions (Lockhart), passed in the 2007 General Session, reallocating 5 percent of the gas tax for Centennial Highway to B and C roads starting in FY 2008.
- (10) Transportation revenues from auto and truck registration fee increase passed in the 1997 General Session.
- (19) Total Annual Funding includes the beginning balances. The Total column on the far right only includes new money to the fund and thus does not include beginning balances.

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

Kimberlee Willette, 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.

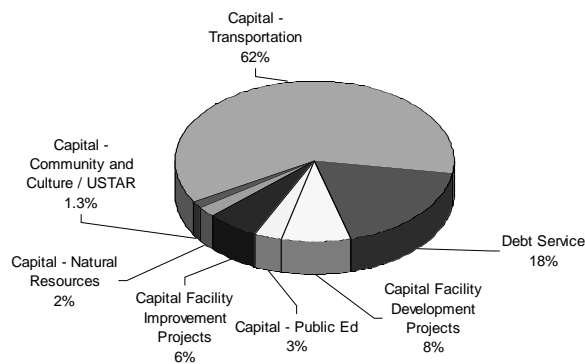
### Continue Development of Trust Lands Administration Projects

- Continue funding development projects to earn a maximum return on investment with \$7,700,000 one-time restricted funds and \$1,350,000 supplemental restricted funds

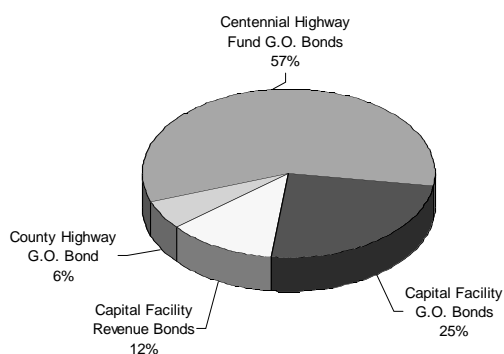
### Maintain State Facilities to Increase Building Life and Reduce Costly Future Repairs

- Meet the state law that requires annual capital improvement funding to be at least 1.1 percent of the estimated replacement cost of all state facilities with \$9,778,300 ongoing General Fund and Education Fund

### Where Will My Taxes and Fees Go for Capital Budget and Debt Service? (Total FY 2009 Funding is \$1,373,318,200)



### Debt Service Expenses (Based on FY 2009 Appropriations)



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.

### New Capital Facility Development Project Appropriations (in millions)

	State Funds Appropriated
Corrections - Gunnison inmate housing	\$54.5
Utah Museum of Natural History	25.0
Veterans' nursing home	19.7
Courts' Ogden land purchase	3.3
National Guard armories	3.0
UVU land purchase	0.6
<b>Total</b>	<b>\$106.1</b>

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

## LEGISLATIVE INTENT STATEMENTS

### Legislative Intent Statements

#### House Bill 5

##### *Revenue Bond and Capital Facilities Authorizations*

#### Section 1

The State Building Ownership Authority (SBOA) 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 \$90,000,000 for the acquisition and construction of phase II-B of a cancer clinical research hospital facility adjacent to the University of Utah (U of U) Medical Center, together with additional amounts necessary to pay costs of issuance, pay capitalized interest, and fund any debt service reserve requirements. Institutional funds shall be used as the primary revenue source for repayment of the obligation. The university may plan, design, and construct phase II-B of a cancer clinical research hospital facility, but may not request state funds for operation and maintenance costs or capital improvements.

SBOA 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 \$23,700,000 for the acquisition and construction of five stores for the Department of Alcohol 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 sales revenues. The following stores will be addressed: (1) replacement of a liquor store in Cedar City; (2) a new Utah County North liquor store; (3) a new Utah

County South liquor store; (4) a new Washington County South liquor store; and (5) a new Summit County Heber/Midway liquor store.

#### Section 2

The State Board of Regents (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 of the legislature, to finance the cost of constructing a northwest campus parking structure. Parking fees and donations shall be used as the primary revenue source for repayment of the obligation. The maximum amount of the revenue bonds or other evidences of indebtedness authorized is \$21,280,000, 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 northwest campus parking structure, but may not request state funds for operation and maintenance costs or capital improvements.

SBR, on behalf of Utah State University (USU), may issue, sell, and deliver revenue bonds or other evidences of indebtedness of USU to borrow money on the credit, revenues, and reserves of the university, other than appropriations of the Legislature, to finance the cost of constructing an early childhood education research center. Institutional funds shall be used as the primary revenue source for repayment of the obligation. The maximum amount of the revenue bonds or other evidences of indebtedness is \$15,828,000, together with other amounts necessary to pay costs of issuance, pay capitalized interest, and fund any debt service reserve requirements. USU may plan, design, and construct an early child-

hood education research center and may request state funds for operation and maintenance costs and capital improvements to the extent that the university is able to demonstrate to SBR that the facility meets approved academic and training purposes.

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 the university, other than appropriations of the Legislature, to finance the cost of constructing a Shakespearean theater. Institutional funds shall be used as the primary revenue source for repayment of the obligation. The bonds or other evidences of indebtedness may provide up to \$5,000,000, 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 theater and may request state funds for operation and maintenance costs and capital improvements to the extent that the university is able to demonstrate to SBR that the facility meets approved academic and training purposes.

### Section 3

U of U may use clinical fees and donations to plan, design, and construct a neuropsychiatric institute expansion. No state funds may be used for any portion of this project. U of U may not request state funds for operation and maintenance costs or capital improvements.

U of U may use donations to plan, design, and construct an arboretum visitor center addition. No state funds may be used for any portion of this project. U of U may request state funds for operation and main-

tenance costs and capital improvements to the extent that the university is able to demonstrate to SBR that the facility meets approved academic and training purposes.

USU may use donations to plan, design, and construct a business building addition. No state funds may be used for any portion of this project. USU may request state funds for operation and maintenance costs and capital improvements to the extent that the university is able to demonstrate to SBR that the facility meets approved academic and training purposes.

USU may use research grants and other institutional funds to plan, design, and construct a hydraulics laboratory addition to the water laboratory. No state funds may be used for any portion of this project. USU may not request state funds for operation and maintenance costs or capital improvements.

USU may use insurance claim funds and other institutional funds to plan, design, and construct a structures laboratory enclosure. No state funds may be used for any portion of this project. USU may not request state funds for operation and maintenance costs or capital improvements.

Utah Valley University (UVU) may use donations to plan, design, and construct a children's theater. No state funds may be used for any portion of this project. UVU may request state funds for operation and maintenance costs and capital improvements to the extent that the university is able to demonstrate to SBR that the facility meets approved academic and training purposes.

SUU may use donations to plan and design a science center addition. This authorization and the existence of plans and designs

do not guarantee nor improve the chances for legislative approval of the remainder of the building in any subsequent year. No state funds may be used for any portion of this planning and design.

#### Section 4

USU is to transfer \$225,000 for state funded projects from its Capital Contingency Reserve Fund to its Capital Project Reserve Fund.

#### Section 5

The Division of Facilities Construction and Management (DFCM), acting on behalf of the Department of Natural Resources (DNR), may enter into a lease purchase agreement with Uintah County to provide needed space for agency programs in the area. The agreement shall involve a trade at fair market value between DFCM and Uintah County of the following two properties: (1) the portion of the current Uintah County complex that is owned by the State, located at 147 East Main Street, Vernal, Utah, which currently houses DNR and other state agencies; and (2) a parcel of land

owned by Uintah County, located at approximately 318 North Vernal Avenue, Vernal, Utah, which would become the location of the needed space under the lease purchase agreement. Before entering into an agreement with Uintah County, DFCM shall ensure that all other state agencies in the Uintah County complex stay in their current location or receive adequate replacement space, with the terms of any replacement space acceptable to each state agency. Before entering into an agreement with Uintah County, DNR shall obtain the approval of the State Building Board. The State Building Board may approve the agreement only if DNR demonstrates that the lease purchase will be a benefit to the State. Before entering into an agreement with Uintah County, and after obtaining the approval of the State Building Board, DNR shall report the terms of the agreement to the legislative Executive Appropriations Committee.



## 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
<b>Administrative Services</b>									
Actual FY 2007	\$113,731,600	\$27,809,700	\$0	\$0	\$0	\$0	\$0	\$0	\$141,541,300
Authorized FY 2008	214,717,100	32,879,000	0	0	0	0	951,000	0	248,547,100
Appropriated FY 2009	125,520,100	37,768,100	0	0	0	0	0	0	163,288,200
<b>Economic Development &amp; Revenue</b>									
Actual FY 2007	50,000,000	0	0	0	0	6,095,200	0	(49,081,200)	7,014,000
Authorized FY 2008	0	0	0	0	0	5,503,800	0	11,889,200	17,393,000
Appropriated FY 2009	0	0	0	0	0	5,500,000	0	12,000,000	17,500,000
<b>Higher Education</b>									
Actual FY 2007	0	71,042,000	0	0	0	0	0	0	71,042,000
Authorized FY 2008	1,277,400	78,041,000	0	0	0	0	2,282,000	0	81,600,400
Appropriated FY 2009	550,000	25,000,000	0	0	0	0	1,000,000	233,000	26,783,000
<b>Natural Resources</b>									
Actual FY 2007	4,319,200	0	0	22,046,000	71,400	0	10,997,300	12,234,300	49,668,200
Authorized FY 2008	4,344,200	0	0	12,720,300	25,000	0	12,880,000	5,444,400	35,413,900
Appropriated FY 2009	2,679,200	0	0	10,950,000	25,000	0	18,630,000	350,000	32,634,200
<b>Public Education</b>									
Actual FY 2007	0	37,288,900	0	0	0	0	0	0	37,288,900
Authorized FY 2008	0	77,288,900	0	0	0	0	0	0	77,288,900
Appropriated FY 2009	0	42,288,900	0	0	0	0	0	0	42,288,900
<b>Transportation</b>									
Actual FY 2007	35,000,000	0	232,067,300	255,085,100	23,887,700	51,288,000	501,392,600	(52,001,000)	1,046,719,700
Authorized FY 2008	384,000,000	0	231,034,500	167,820,000	1,550,000	46,741,300	434,368,400	(5,927,400)	1,259,586,800
Appropriated FY 2009	41,750,000	0	257,692,800	152,831,400	1,550,000	64,833,800	412,183,600	(92,723,000)	838,118,600
<b>TOTAL CAPITAL BUDGET</b>									
Actual FY 2007	\$203,050,800	\$136,140,600	\$232,067,300	\$277,131,100	\$23,959,100	\$57,383,200	\$512,389,900	(\$88,847,900)	\$1,353,274,100
Authorized FY 2008	604,338,700	188,208,900	231,034,500	180,540,300	1,575,000	52,245,100	450,481,400	11,406,200	1,719,830,100
Appropriated FY 2009	170,499,300	105,057,000	257,692,800	163,781,400	1,575,000	70,333,800	431,813,600	(80,140,000)	1,120,612,900
<b>Debt Service</b>									
Actual FY 2007	\$51,679,700	\$17,164,300	\$0	\$0	\$30,223,000	\$0	\$135,181,200	\$762,200	\$235,010,400
Authorized FY 2008	51,679,700	17,164,300	0	0	29,903,600	0	138,576,800	3,654,700	240,979,100
Appropriated FY 2009	37,679,700	17,164,300	0	0	29,820,000	0	147,926,800	20,114,500	252,705,300
<b>GRAND TOTALS</b>									
Actual FY 2007	\$254,730,500	\$153,304,900	\$232,067,300	\$277,131,100	\$54,182,100	\$57,383,200	\$647,571,100	(\$88,085,700)	\$1,588,284,500
Authorized FY 2008	656,018,400	205,373,200	231,034,500	180,540,300	31,478,600	52,245,100	589,058,200	15,060,900	1,960,809,200
Recommended FY 2009	208,179,000	122,221,300	257,692,800	163,781,400	31,395,000	70,333,800	579,740,400	(60,025,500)	1,373,318,200

**Table 35**  
**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
<b>CAPITAL FACILITY PROJECTS</b>								
<b>Administrative Services</b>								
1	\$40,180,900	\$32,879,000	\$0	\$73,059,900	\$0	\$0	\$0	\$73,059,900 <sup>1</sup>
2	50,842,200	0	400,000 (a)	51,242,200	0	0	0	51,242,200 2
3	30,852,000	0	0	30,852,000	0	0	0	30,852,000 3
4	29,000,000	0	0	29,000,000	0	0	0	29,000,000 4
5	5,342,000	0	0	5,342,000	0	0	0	5,342,000 5
6	1,500,000	0	0	1,500,000	0	0	0	1,500,000 6
7	551,000	0	551,000 (a)	551,000	0	0	0	551,000 7
8	5,500,000	0	0	5,500,000	0	0	0	5,500,000 8
9	51,500,000	0	0	51,500,000	0	0	0	51,500,000 9
10	0	0	0	0	(11,000,000) (b)	0	0	(11,000,000) 10
11	0	0	0	0	4,500,000 (b)	0	0	4,500,000 11
12	0	0	0	0	6,500,000 (b)	0	0	6,500,000 12
13	0	0	0	0	0	0	1,822,000 (c)	1,822,000 13
14	0	0	0	0	0	0	1,770,000 (c)	1,770,000 14
15	0	0	0	0	0	0	2,070,000 (c)	2,070,000 15
16	0	0	0	0	0	0	1,476,000 (c)	1,476,000 16
<b>Total Administrative Services</b>	<b>214,717,100</b>	<b>32,879,000</b>	<b>951,000</b>	<b>248,547,100</b>	<b>0</b>	<b>0</b>	<b>7,138,000</b>	<b>255,685,100</b>
<b>Higher Education</b>								
<i>Cash Appropriations and General Obligation Bonds</i>								
17	0	22,950,000	0	22,950,000	6,000,000 (d)	0	0	28,950,000 17
18	0	13,500,000	0	13,500,000	9,000,000 (d)	0	0	22,500,000 18
19	0	17,651,000	0	17,651,000	3,300,000 (d)	0	0	20,951,000 19
20	0	14,240,000	0	14,240,000	762,000 (d)	0	0	15,002,000 20
21	0	1,000,000	0	1,000,000	0	0	0	1,000,000 21
22	0	0	2,282,000 (a)	2,282,000	0	0	0	2,282,000 22
23	0	2,500,000	0	2,500,000	0	0	0	2,500,000 23
24	1,277,400	0	0	1,277,400	0	0	0	1,277,400 24
25	0	4,200,000	0	4,200,000	0	0	0	4,200,000 25
26	0	400,000	0	400,000	0	0	0	400,000 26
<i>Lease Purchase Authorization and Board of Regents Revenue Bonds</i>								
27	0	0	0	0	17,500,000 (e)	0	0	17,500,000 27
28	0	0	0	0	42,500,000 (e)	0	0	42,500,000 28
29	0	1,600,000	0	1,600,000	0	0	0	1,600,000 29
<i>Other Funds Projects</i>								
30	0	0	0	0	8,000,000 (f)	0	0	8,000,000 30
31	0	0	0	0	2,500,000 (f)	0	0	2,500,000 31
32	0	0	0	0	1,200,000 (f)	0	0	1,200,000 32
<b>Total Higher Education</b>	<b>1,277,400</b>	<b>78,041,000</b>	<b>2,282,000</b>	<b>81,600,400</b>	<b>90,762,000</b>	<b>0</b>	<b>0</b>	<b>172,362,400</b>
<b>Transportation Maintenance Facilities</b>								
33	0	0	2,000,000 (g)	2,000,000	0	0	0	2,000,000 33
<b>Total Transportation</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>TOTAL CAPITAL FACILITY PROJECTS</b>	<b>\$215,994,500</b>	<b>\$110,920,000</b>	<b>\$5,233,000</b>	<b>\$332,147,500</b>	<b>\$90,762,000</b>	<b>\$0</b>	<b>\$7,138,000</b>	<b>\$430,047,500</b>

	General Fund	Education Fund	Other	Total Appropriated	Other Non-Appropriated Funds	G.O. Bonds	SBOA Revenue Bonds	Total Project Funding
<b>OTHER CAPITAL PROJECTS</b>								
<b>Economic Development and Revenue</b>								
34 DCC - Special Service Districts	\$0	\$0	\$5,543,000 (h)	\$5,543,000	\$0	\$0	\$0	\$5,543,000 34
35 USTAR - Buildings	0	0	\$11,850,000 (h)	11,850,000	0	0	0	11,850,000 35
<b>Total Economic Development and Revenue</b>	<b>0</b>	<b>0</b>	<b>17,393,000</b>	<b>17,393,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,393,000</b>
<b>Natural Resources</b>								
36 Wildlife Resources	800,000	0	13,326,800 (h)	14,126,800	0	0	0	14,126,800 36
37 Parks and Recreation	3,544,200	0	7,592,900 (h)	11,137,100	0	0	0	11,137,100 37
38 Trust Lands Administration	0	0	10,150,000 (h)	10,150,000	0	0	0	10,150,000 38
<b>Total Natural Resources</b>	<b>4,344,200</b>	<b>0</b>	<b>31,069,700</b>	<b>35,413,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,413,900</b>
<b>Public Education</b>								
39 Capital Outlay Program	0	39,358,000	0	39,358,000	0	0	0	39,358,000 39
40 Capital Outlay Program - Enrollment Growth	0	37,930,900	0	37,930,900	0	0	0	37,930,900 40
<b>Total Public Education</b>	<b>0</b>	<b>77,288,900</b>	<b>0</b>	<b>77,288,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,288,900</b>
<b>Transportation</b>								
41 Construction	135,000,000	0	322,175,200 (h)	457,175,200	0	100,000,000 (i)	0	557,175,200 41
42 Sidewalk Construction	0	0	2,516,500 (h)	2,516,500	0	0	0	2,516,500 42
43 B and C Road Account	0	0	126,608,700 (h)	126,608,700	0	0	0	126,608,700 43
44 Centennial Highway Program	249,000,000	0	285,231,400 (h)	534,231,400	0	0	0	534,231,400 44
45 Mineral Lease Programs	0	0	47,055,000 (h)	47,055,000	0	0	0	47,055,000 45
46 Critical Highway Needs Fund	0	0	90,000,000 (h)	90,000,000	0	1,000,000,000 (j)	0	1,090,000,000 46
<b>Total Transportation</b>	<b>384,000,000</b>	<b>0</b>	<b>873,586,800</b>	<b>1,257,586,800</b>	<b>0</b>	<b>1,100,000,000</b>	<b>0</b>	<b>2,357,586,800</b>
<b>TOTAL OTHER CAPITAL PROJECTS</b>	<b>\$388,344,200</b>	<b>\$77,288,900</b>	<b>\$922,049,500</b>	<b>\$1,387,682,600</b>	<b>\$0</b>	<b>\$1,100,000,000</b>	<b>\$0</b>	<b>\$2,487,682,600</b>
<b>TOTAL CAPITAL BUDGET</b>	<b>\$604,338,700</b>	<b>\$188,208,900</b>	<b>\$927,282,500</b>	<b>\$1,719,830,100</b>	<b>\$90,762,000</b>	<b>\$1,100,000,000</b>	<b>\$7,138,000</b>	<b>\$2,917,730,100</b>

(a) Capital Project Fund  
 (b) Proceeds from the sale of DHS building to purchase BYU SL Center (HB 473, 2007 General Session)  
 (c) Revenue Bond and Capital Facilities Authorizations (HB 473, 2007 General Session)  
 (d) Donations and other institutional funds (SB 236, 2006 General Session)  
 (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) Amendments to Transportation Provisions (HB 158, 2007 General Session)  
 (j) Transportation Funding Revisions (HB 314, 2007 General Session)

**Table 36**  
**CAPITAL BUDGET**  
 FY 2009 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
<b>CAPITAL FACILITY PROJECTS</b>								
<b>Administrative Services</b>								
1 Statewide capital improvements	\$45,070,100	\$37,768,100	\$0	\$82,838,200	\$0	\$0	\$0	\$82,838,200 <i>1</i>
2 Corrections - Gunnison inmate housing	54,500,000	0	0	54,500,000	0	0	0	54,500,000 <i>2</i>
3 National Guard armories	3,000,000	0	0	3,000,000	0	0	0	3,000,000 <i>3</i>
4 Veterans' nursing home	19,700,000	0	0	19,700,000	0	0	0	19,700,000 <i>4</i>
<i>Lease Purchase Authorization and Revenue Bonds</i>								
5 Courts Ogden Land Purchase	3,250,000	0	0	3,250,000	0	0	0	3,250,000 <i>5</i>
6 DABC Cedar City liquor store	0	0	0	0	0	0	4,450,000	4,450,000 <i>6</i>
7 DABC Utah County North liquor store	0	0	0	0	0	0	4,900,000	4,900,000 <i>7</i>
8 DABC Washington County North liquor store	0	0	0	0	0	0	4,800,000	4,800,000 <i>8</i>
9 DABC Summit County Heber/Midway liquor store	0	0	0	0	0	0	5,000,000	5,000,000 <i>9</i>
10 DABC Utah County South liquor store	0	0	0	0	0	0	4,550,000	4,550,000 <i>10</i>
<b>Total Administrative Services</b>	<b>125,520,100</b>	<b>37,768,100</b>	<b>0</b>	<b>163,288,200</b>	<b>0</b>	<b>0</b>	<b>23,700,000</b>	<b>186,988,200</b>
<b>Higher Education</b>								
<i>Cash Appropriations and General Obligation Bonds</i>								
11 Utah Museum of Natural History	0	25,000,000	0	25,000,000	67,873,000	0	0	92,873,000 <i>11</i>
12 USU - Agricultural science classroom building	0	0	0	0	60,000,000	43,111,000	0	103,111,000 <i>12</i>
<i>Lease Purchase Authorization and Board of Regents Revenue Bonds</i>								
13 UVU land purchase	550,000	0	1,233,000	1,783,000	0	0	0	1,783,000 <i>13</i>
14 U of U Huntsman Cancer Hospital II-B	0	0	0	0	0	0	90,000,000	90,000,000 <i>14</i>
15 U of U northwest campus parking structure	0	0	0	0	0	0	21,280,000	21,280,000 <i>15</i>
16 USU early childhood education research center	0	0	0	0	0	0	15,828,000	15,828,000 <i>16</i>
17 SUU Shakespearean theater	0	0	0	0	0	0	5,000,000	5,000,000 <i>17</i>
<i>Other Funds Projects</i>								
18 U of U neuropsychiatric institute expansion	0	0	0	0	45,862,000	0	0	45,862,000 <i>18</i>
19 U of U arboretum visitor center addition	0	0	0	0	1,400,000	0	0	1,400,000 <i>19</i>
20 USU business buildings addition	0	0	0	0	18,038,000	0	0	18,038,000 <i>20</i>
21 USU Vernal entrepreneurship & energy research ctr	0	0	0	0	19,000,000	0	0	19,000,000 <i>21</i>
22 USU hydraulics lab addition to water laboratory	0	0	0	0	1,595,000	0	0	1,595,000 <i>22</i>
23 USU structures lab enclosure	0	0	0	0	350,000	0	0	350,000 <i>23</i>
24 UVU children's theater	0	0	0	0	1,500,000	0	0	1,500,000 <i>24</i>
25 SUU science center addition	0	0	0	0	20,000,000	0	0	20,000,000 <i>25</i>
<b>Total Higher Education</b>	<b>550,000</b>	<b>25,000,000</b>	<b>1,233,000</b>	<b>26,783,000</b>	<b>235,618,000</b>	<b>43,111,000</b>	<b>132,108,000</b>	<b>437,620,000</b>
<b>Transportation Maintenance Facilities</b>								
26 Hurricane maintenance complex	0	0	4,506,000	4,506,000	0	0	0	4,506,000 <i>26</i>
<b>Total Transportation</b>	<b>0</b>	<b>0</b>	<b>4,506,000</b>	<b>4,506,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,506,000</b>
<b>TOTAL CAPITAL FACILITY PROJECTS</b>	<b>\$126,070,100</b>	<b>\$62,768,100</b>	<b>\$5,739,000</b>	<b>\$194,577,200</b>	<b>\$235,618,000</b>	<b>\$43,111,000</b>	<b>\$155,808,000</b>	<b>\$629,114,200</b>

	General Fund	Education Fund	Other	Total Appropriated	Other Non-Appropriated Funds	G.O. Bonds	SBOA Revenue Bonds	Total Project Funding
<b>OTHER CAPITAL PROJECTS</b>								
<b>Economic Development and Revenue</b>								
27 DCC - Special Service Districts	\$0	\$0	\$5,500,000 (h)	\$5,500,000	\$0	\$0	\$0	\$5,500,000 27
28 USTAR - Buildings	0	0	12,000,000 (h)	12,000,000	0	0	0	12,000,000 28
<b>Total Economic Development and Revenue</b>	<b>0</b>	<b>0</b>	<b>17,500,000</b>	<b>17,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500,000</b>
<b>Natural Resources</b>								
29 Wildlife Resources	800,000	0	10,955,000 (h)	11,755,000	0	0	0	11,755,000 29
30 Parks and Recreation	1,879,200	0	2,500,000 (h)	4,379,200	0	0	0	4,379,200 30
31 Trust Lands Administration	0	0	16,500,000 (h)	16,500,000	0	0	0	16,500,000 31
<b>Total Natural Resources</b>	<b>2,679,200</b>	<b>0</b>	<b>29,955,000</b>	<b>32,634,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,634,200</b>
<b>Public Education</b>								
32 Capital Outlay Program	0	31,858,000	0	31,858,000	0	0	0	31,858,000 32
33 Capital Outlay Program - Enrollment Growth	0	10,430,900	0	10,430,900	0	0	0	10,430,900 33
<b>Total Public Education</b>	<b>0</b>	<b>42,288,900</b>	<b>0</b>	<b>42,288,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,288,900</b>
<b>Transportation</b>								
34 Construction	41,750,000	0	283,163,600 (h)	324,913,600	0	0	0	324,913,600 34
35 Sidewalk Construction	0	0	500,000 (h)	500,000	0	0	0	500,000 35
36 B and C Road Account	0	0	137,993,400 (h)	137,993,400	0	0	0	137,993,400 36
37 Centennial Highway Program	0	0	210,006,000 (h)	210,006,000	0	0	0	210,006,000 37
38 Mineral Lease Programs	0	0	64,833,800 (h)	64,833,800	0	0	0	64,833,800 38
39 Critical Highway Needs Fund	0	0	95,365,800 (h)	95,365,800	0	1,200,000,000 (i)	0	1,295,365,800 39
<b>Total Transportation</b>	<b>41,750,000</b>	<b>0</b>	<b>791,862,600</b>	<b>833,612,600</b>	<b>0</b>	<b>1,200,000,000</b>	<b>0</b>	<b>2,033,612,600</b>
<b>TOTAL OTHER CAPITAL PROJECTS</b>	<b>\$44,429,200</b>	<b>\$42,288,900</b>	<b>\$839,317,600</b>	<b>\$926,035,700</b>	<b>\$0</b>	<b>\$1,200,000,000</b>	<b>\$0</b>	<b>\$2,126,035,700</b>
<b>TOTAL CAPITAL BUDGET</b>	<b>\$170,499,300</b>	<b>\$105,057,000</b>	<b>\$845,056,600</b>	<b>\$1,120,612,900</b>	<b>\$235,618,000</b>	<b>\$1,243,111,000</b>	<b>\$155,808,000</b>	<b>\$2,755,149,900</b>

(a) Revenue Bond, Capital Facility, and Property Acquisition Authorizations (HB 5, 2008 General Session)  
 (b) Donations and other institutional funds  
 (c) General Obligation Bond Authorization (SB 4, 2008 General Session)  
 (d) Contingency Reserve Fund and fund transfers  
 (e) Board of Regents revenue bonds (HB 5, 2008 General Session)  
 (f) Donations and other institutional funds (HB 5, 2008 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) Transportation Funding Amendments (SB 283, 2008 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
<b>Capital Facility General Obligation Bonds</b>						
<b>Principal</b>						
Actual FY 2007	\$36,795,700	\$17,164,300	\$0	\$0	\$0	\$53,960,000
Authorized FY 2008	36,848,700	17,164,300	0	0	252,000	54,265,000
Appropriated FY 2009	29,848,700	17,164,300	0	0	7,757,000	54,770,000
<b>Interest and Fees</b>						
Actual FY 2007	14,661,000	0	15,200	0	(2,780,300)	11,895,900
Authorized FY 2008	14,608,000	0	0	0	(5,117,700)	9,490,300
Appropriated FY 2009	7,608,000	0	0	0	(374,500)	7,233,500
<b>Highway General Obligation Bonds</b>						
<b>Principal</b>						
Actual FY 2007	0	0	0	86,510,000	(132,500)	86,377,500
Authorized FY 2008	0	0	0	90,395,900	9,649,100	100,045,000
Appropriated FY 2009	0	0	0	99,745,900	19,184,100	118,930,000
<b>Interest and Fees</b>						
Actual FY 2007	0	0	0	48,671,200	(1,900)	48,669,300
Authorized FY 2008	0	0	0	48,180,900	(1,128,700)	47,052,200
Appropriated FY 2009	0	0	0	48,180,900	(6,452,100)	41,728,800
<b>TOTAL G.O. BOND PAYMENTS</b>						
Actual FY 2007	\$51,456,700	\$17,164,300	\$15,200	\$135,181,200	(\$2,914,700)	\$200,902,700
Authorized FY 2008	51,456,700	17,164,300	0	138,576,800	3,654,700	210,852,500
Appropriated FY 2009	37,456,700	17,164,300	0	147,926,800	20,114,500	222,662,300
<b>Capital Facility Revenue Bonds</b>						
<b>Principal</b>						
Actual FY 2007	\$223,000	\$0	\$15,837,300	\$0	\$3,581,900	\$19,642,200
Authorized FY 2008	223,000	0	16,659,100	0	0	16,882,100
Appropriated FY 2009	223,000	0	17,405,600	0	0	17,628,600
<b>Interest and Fees</b>						
Actual FY 2007	0	0	14,370,500	0	95,000	14,465,500
Authorized FY 2008	0	0	13,244,500	0	0	13,244,500
Appropriated FY 2009	0	0	12,414,400	0	0	12,414,400
<b>TOTAL REVENUE BOND PAYMENTS</b>						
Actual FY 2007	\$223,000	\$0	\$30,207,800	\$0	\$3,676,900	\$34,107,700
Authorized FY 2008	223,000	0	29,903,600	0	0	30,126,600
Appropriated FY 2009	223,000	0	29,820,000	0	0	30,043,000
<b>TOTAL DEBT SERVICE</b>						
Actual FY 2007	\$51,679,700	\$17,164,300	\$30,223,000	\$135,181,200	\$762,200	\$235,010,400
Authorized FY 2008	51,679,700	17,164,300	29,903,600	138,576,800	3,654,700	240,979,100
Appropriated FY 2009	37,679,700	17,164,300	29,820,000	147,926,800	20,114,500	252,705,300

## Table 38 GENERAL OBLIGATION BONDS OUTSTANDING

As of March 31, 2008

Bond Series or Bond Authorization	Original Amount	Final Maturity Date	Outstanding Principal as of March 31, 2008	Amount Exempt From Statutory Debt Limit	Unissued Bond Authorizations <sup>(a)</sup>
<b>Capital Facility Projects</b>					
2003A Series	138,020,000	July 1, 2010	131,925,000	0	
2004B Series	93,585,000	July 1, 2011	64,580,000	0	
2007A Series	6,005,000	July 1, 2014	6,005,000	0	
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
2008 Authorization SB 4 (Jenkins S.) - USU agricultural science classroom building					43,111,000
<b>Capital Facility Projects Subtotal</b>			<b>\$202,510,000</b>	<b>\$0</b>	
<b>Highway Projects</b>					
1998A Series	\$210,000,000	July 1, 2008	\$18,725,000	\$18,725,000	
2001B Series (Refunding \$208,000,000)	334,250,000	July 1, 2009	73,775,000	73,775,000	
2002A Series	151,560,000	July 1, 2011	23,600,000	0	
2002B Series (Refunding)	253,100,000	July 1, 2012	250,580,000	250,580,000	
2003A Series (Refunding \$128,700,000)	269,385,000	July 1, 2013	161,500,000	158,500,000	
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	
2007A Series	68,995,000	July 1, 2014	68,995,000	68,995,000	
2000 Authorization SB 273 (Steele) - Interstate 80 interchange at 5600 West					\$6,000,000 <sup>(b)</sup>
2003 Authorization HB 260 (Harper) - Salt Lake County 1/4 of 0.25 percent					26,398,200 <sup>(b)</sup>
2007 Authorization HB 158 (Harper) - Mountain View Corridor acquisition					30,965,000 <sup>(b)</sup>
2008 Authorization SB 283 (Killpack, S.) - State highway construction					1,200,000,000 <sup>(b)</sup>
<b>Highway Projects Subtotal</b>			<b>\$959,000,000</b>	<b>\$742,940,000</b>	
<b>Total General Obligation Bonds Outstanding</b>			<b>\$1,161,510,000</b>	<b>\$742,940,000</b>	
<b>Plus Unamortized Premiums</b>			<b>53,173,854</b>	<b>31,560,725</b>	
<b>Less Deferred Amount on Refunding</b>			<b>(13,607,236)</b>	<b>(9,410,928)</b>	
<b>Total General Obligation Bonds Payable</b>			<b>\$1,201,076,617</b>	<b>\$765,089,797</b>	
<b>Debt Per Capita <sup>(c)</sup></b>			<b>\$445</b>		

(a) Bonds authorized but not yet issued.

(b) These bond authorizations are exempt from statutory debt limit calculations.

(c) Based on 2007 population estimate of 2,699,554.

### Constitutional Debt Limit, Utah Constitution Article XIV, Section 1

Total Fair Market Value (FMV) of Taxable Property	\$233,012,858,584
Constitutional Debt Limit (1.5 percent)	\$3,495,192,900
Less: Outstanding General Obligation Debt	(1,201,076,617)
Additional Constitutional Debt Incurring Capacity of the State	\$2,294,116,283

The constitution 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 2006 Annual Statistical Report.

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

Fiscal Year Ending June 30, 2008 Appropriation Limit	\$2,477,629,300
Statutory General Obligation Debt Limit (45 percent)	\$1,114,933,200
Less: Outstanding General Obligation Debt	(1,201,076,617)
Plus: Statutorily Exempt General Obligation Highway Bonds	765,089,797
Remaining Statutory General Obligation Debt Incurring Capacity	\$678,946,380

Statute 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, 2008

<b>Bond Series or Bond Authorization</b>	<b>Original Amount</b>	<b>Final Maturity Date</b>	<b>Principal as of March 31, 2008</b>	<b>Exempt From Statutory Debt Limit</b>	<b>Unissued Bond Authorizations <sup>(a)</sup></b>
1992AB Series	\$27,580,000	August 15, 2011	\$8,460,000	\$0	
1993A Series	6,230,000	January 1, 2013	2,235,000	0	
1997A Series	4,150,000	May 15, 2008	195,000	0	
1998A Series	25,710,000	May 15, 2008	775,000	0	
1998C Series (Refunding)	105,100,000	May 15, 2019	95,110,000	0	
1999A Series	9,455,000	May 15, 2009	785,000	0	
2001A Series	69,850,000	May 15, 2021	61,550,000	0	
2001B Series	25,780,000	May 15, 2024	22,660,000	0	
2001C Series	30,300,000	May 15, 2022	30,300,000	0	
2003 Series (Refunding \$4,455,000)	22,725,000	May 15, 2025	20,305,000	0	
2004A Series (Refunding \$19,095,000)	45,805,000	May 15, 2027	44,110,000	0	
2004B Series (Refunding)	8,920,000	May 15, 2013	8,525,000	0	
2006A Series	8,355,000	May 15, 2027	8,355,000	0	
2007A Series	15,380,000	May 15, 2027	15,380,000	0	
1999 Authorization SB 2 (Evans B.) - Human Services Brigham City office					\$2,510,000
2000 Authorization SB 235 (Suazo) - State Fair Park multipurpose building					10,500,000
2008 Authorization HB 5 (Garn K.) - various projects					155,808,000
<b>Total State Building Ownership Authority Revenue Bonds Outstanding</b>			<b>\$318,745,000</b>	<b>\$0</b>	
<b>Plus Unamortized Premiums</b>			<b>2,807,577</b>	<b>0</b>	
<b>Less Deferred Amount on Refunding</b>			<b>(1,256,107)</b>	<b>0</b>	
<b>Total State Building Ownership Authority Revenue Bonds Payable</b>			<b>\$320,296,471</b>	<b>\$0</b>	
<b>Debt Per Capita <sup>(b)</sup></b>			<b>\$119</b>		

(a) Bonds authorized but not yet issued.

(b) Based on 2007 population estimate of 2,699,554.

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

Total Fair Market Value (FMV) of Taxable Property	<u>\$233,012,858,584</u>
Statutory Debt Limit (1.5 percent)	\$3,495,192,900
Less: General Obligation Debt	(1,201,076,617)
Less: SBOA Lease Revenue Bonds	(320,296,471)
Plus: Statutorily Exempt General Obligation Highway Bonds	765,089,797
Plus: Statutorily Exempt SBOA Lease Revenue Bonds	-
SBOA's Additional Debt Incurring Capacity	<u>\$2,738,909,609</u>

Statute 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 2006 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 Funds	Total Available
<b>Industrial Assistance Fund</b>								
Actual FY 2007	\$1,408,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,408,600
Authorized FY 2008	1,513,000	0	0	0	0	0	0	1,513,000
Appropriated FY 2009	0	0	0	0	0	0	0	0
<b>Permanent Community Impact Fund</b>								
Actual FY 2007	0	0	0	0	55,252,900	0	0	55,252,900
Authorized FY 2008	0	0	0	0	50,472,100	0	0	50,472,100
Appropriated FY 2009	0	0	0	0	78,900,000	0	0	78,900,000
<b>Olene Walker Housing Loan Fund</b>								
Actual FY 2007	3,236,400	0	3,783,100	0	0	0	0	7,019,500
Authorized FY 2008	2,636,400	0	3,606,000	0	0	0	0	6,242,400
Appropriated FY 2009	3,136,400	0	3,850,000	0	0	0	0	6,986,400
<b>Agriculture Resource Development Fund</b>								
Actual FY 2007	0	0	0	0	0	525,000 (a)	0	525,000
Authorized FY 2008	0	0	0	0	0	525,000 (a)	0	525,000
Appropriated FY 2009	0	0	0	0	0	525,000 (a)	0	525,000
<b>Water Resources Construction Fund</b>								
Actual FY 2007	539,100	0	0	7,504,200	0	0	200,200	8,243,500
Authorized FY 2008	539,100	0	0	7,536,300	0	0	5,031,400	13,106,800
Appropriated FY 2009	539,100	0	0	7,424,200	0	0	0	7,963,300
<b>Water Resources Cities Water Loan Fund</b>								
Actual FY 2007	0	0	0	1,741,700	0	0	603,300	2,345,000
Authorized FY 2008	0	0	0	1,864,100	0	0	2,576,600	4,440,700
Appropriated FY 2009	0	0	0	1,915,300	0	0	0	1,915,300
<b>Water Resources Conservation and Development Fund</b>								
Actual FY 2007	1,043,200	0	0	30,281,700	0	14,791,200 (a)	(6,926,100)	39,190,000
Authorized FY 2008	1,043,200	0	0	28,531,000	0	14,648,000 (a)	5,830,600	50,052,800
Appropriated FY 2009	1,043,200	0	0	28,661,900	0	15,719,600 (a)	0	45,424,700
<b>Water Quality Loan Fund</b>								
Actual FY 2007	0	0	4,867,500	9,200,300	0	3,587,500 (a)	0	17,655,300
Authorized FY 2008	0	0	5,500,000	11,120,000	0	3,587,500 (a)	0	20,207,500
Appropriated FY 2009	0	0	5,500,000	11,120,000	0	3,587,500 (a)	0	20,207,500
<b>Drinking Water Loan Fund</b>								
Actual FY 2007	0	0	6,725,000	2,616,600	0	3,587,500 (a)	0	12,929,100
Authorized FY 2008	0	0	6,580,000	3,370,000	0	3,587,500 (a)	0	13,537,500
Appropriated FY 2009	0	0	6,560,000	3,370,000	0	3,587,500 (a)	0	13,517,500
<b>Energy Efficiency Loan Fund (b)</b>								
Actual FY 2007	0	0	0	0	0	0	0	0
Authorized FY 2008	0	5,000,000	0	0	0	0	(5,000,000)	0
Appropriated FY 2009	0	0	0	0	0	0	5,000,000	5,000,000
<b>State Facility Energy Efficiency Loan Fund (c)</b>								
Actual FY 2007	0	0	0	0	0	0	0	0
Authorized FY 2008	0	0	0	0	0	0	0	0
Appropriated FY 2009	0	0	0	0	0	3,650,000	0	3,650,000
<b>TOTAL REVOLVING LOAN FUND APPROPRIATIONS</b>								
Actual FY 2007	\$6,227,300	\$0	\$15,375,600	\$51,344,500	\$55,252,900	\$22,491,200	(\$6,122,600)	\$144,568,900
Authorized FY 2008	5,731,700	5,000,000	15,686,000	52,421,400	50,472,100	22,348,000	8,438,600	160,097,800
Appropriated FY 2009	4,718,700	0	15,910,000	52,491,400	78,900,000	27,069,600	5,000,000	184,089,700

Continued on next page

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

*Continued from previous page*

(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. School districts are the recipients of these funds.*

(c) *This loan fund was created by HB 198, State Agency Energy Efficiency (Hunsaker), in the 2008 General Session. State agencies are the recipients of these funds.*

*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 state agencies, 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.







Kimberlee Willette, 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 are 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 Senate Bill 5, *Executive Compensation Revisions* (Bramble). Senate Bill 5 increases compensation for the constitutional offices by two and half percent for FY 2009 and increased the State Auditor's salary to 95 percent of the Governor's salary. The amounts for the salaries for the constitutional offices are as follows:

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### ELECTED STATE OFFICIALS' SALARIES (EXCLUDING LEGISLATORS)

	Current Salary	FY 2009	Percent Increase
Governor	\$107,200	\$109,900	2.5%
Lieutenant Governor	101,800	104,400	2.5
Attorney General	101,800	104,400	2.5
State Auditor	86,000	104,400	21.4
State Treasurer	101,800	104,400	2.5

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Section 67-22-2, UCA prescribes the salary range minimum for appointed executives is determined by taking the lowest minimum salary of all the salary ranges for the appointed executives' deputies. The salary range maximum is determined by taking 105 percent of the highest maximum salary of all the salary ranges for the appointed executives' deputies. Each year DHRM recommends a compensation plan for the 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. The salary range maximum for board or commission executives is determined by taking 90 percent of the salary for district judges. The salary ranges for appointed, board, and commission executives are as follows:

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	<b>FY 2009 RANGE</b>
Appointed Executives	\$62,400 - \$147,700
Board and Commission Executives	\$0 - \$118,935

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## Legislators

The Legislative Compensation Commission (LCC) recommends that legislative daily pay be raised \$10 per day, from \$130 to \$140 for each calendar day of the annual general session, and for each day a legislator attends a veto-override, special session, and for other authorized legislative meetings, including monthly interim meetings. In addition, the LCC recommends that 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 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 Senate Joint Resolution 3, *Resolution Approving Compensation of In-Session Employees* (Bell). Employees are paid based on the number of legislative sessions previously worked.

## State Employees

House Bill 4, *State Agency and Higher Education Compensation Amendments* (Bigelow), funded the compen-

sation and benefits package for state employees for FY 2009. The Legislature approved funding for a three percent cost-of-living (COLA) adjustment for state employees. In addition, the Legislature approved funding for a two percent COLA, the cost of which was offset by premium-share changes to certain health insurance plans offered to state employees. Expenditures of these funds is conditioned upon receipt by DHRM of proof that Utah State Retirement Systems has changed Public Employees Health Plan (PEHP) Preferred Care terms so that employer costs for PEHP Preferred Care are equal to employer costs for PEHP Advantage Care and PEHP Summit Care, and so that there are no increases in the premium costs for PEHP Advantage Care and PEHP Summit Care.

The Legislature funded firefighters' retirement plan cost increases, as well as reduced the funding for the cost of workers' compensation premiums. Premiums for dental insurance remained the same.

## Public Education and Higher Education

Senate Bill 2, *Minimum School Program Budget Amendments* (Stephenson), specifies the public education compensation package for local school district employees. The Legislature increased the value of the Weighted Pupil Unit by 2.5 percent, from \$2,514 to \$2,577, for compensation and operating cost increases. In addition, the Legislature funded a teacher base salary increase of \$1,700.

The Teacher Salary Supplement Program will begin in FY 2009. Eligible teachers may apply for an annual salary supplement of \$4,100. Applications for the supplement may be obtained on DHRM's website. An eligible teacher means one who: has an assignment to teach a secondary school level mathematics course, integrated science in grades 7 or 8, chemistry, or physics; holds the appropriate endorsement for the assigned course; and has a qualifying educational background.

The Legislature recognizes the added duties and responsibilities to comply with the federal law regulating the education of students with disabilities and the

need to attract and retain qualified special education teachers. Therefore, the Legislature has appropriated stipends to special educators of \$200 per day for up to ten additional working days.

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 House Bill 4, *State Agency and Higher Education Compensation Amendments* (Bigelow). The Legislature approved funding for a two percent COLA allowance, plus funding equivalent to a one percent COLA to be used for discretionary salary increases. They also funded health insurance plan cost increases for higher education employees except those at Snow College, Dixie State College, and the College of Eastern Utah.

The compensation package included in House Bill 4, *State Agency and Higher Education Compensation Amendments* (Bigelow), for Snow College, Dixie State College, and the College of Eastern Utah may be used either for a two percent COLA plus discretionary salary increases equivalent to a one percent COLA plus health insurance plan cost increases, or only for COLAs contingent upon changes in employee health insurance plans consistent with those for state employees.

### Judicial Officials

Judicial salaries approved for FY 2009 include a five percent COLA and, under provisions of Section 67-8-2, UCA, are calculated in accordance with statutory formula and rounded to the nearest \$50. Salaries for judges for FY 2009 are as follows:

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	<b>Current Salary</b>	<b>FY 2009</b>	<b>Percent Increase</b>
Chief Justice	\$140,450	\$147,350	5.0%
Associate Justice	138,450	145,350	5.0
Appeals Court Justice	132,150	138,750	5.0
District Court Judge	125,850	132,150	5.0
Juvenile Court Judge	125,850	132,150	5.0

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The Legislature funded the Judges' retirement plan cost increases in House Bill 4, *State Agency and Higher Education Compensation Amendments* (R. Bigelow).

**Table 41**  
**BENEFIT COSTS AND RATES FOR STATE EMPLOYEES**  
 FY 2008 and FY 2009

	FY 2008		FY 2009	
	State	Employee	State	Employee
<b>HEALTH INSURANCE</b>				
PEHP Preferred				
Single Coverage	\$4,551	\$342	\$4,460	\$1,626
Two Party Coverage	9,384	706	9,196	3,352
Family Coverage	12,527	943	12,276	4,475
PEHP Advantage Care				
Single Coverage	4,460	91	4,460	91
Two Party Coverage	9,196	187	9,196	188
Family Coverage	12,276	250	12,276	251
PEHP Summit Care				
Single Coverage	4,460	91	4,460	91
Two Party Coverage	9,196	187	9,196	188
Family Coverage	12,276	250	12,276	251
<b>DENTAL INSURANCE</b>				
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/Value Care				
Single Coverage	468	0	468	0
Two Party Coverage	667	136	667	136
Family Coverage	967	203	967	203
<b>HIGH DEDUCTIBLE HEALTH INSURANCE</b>				
	State		State	
PEHP High Deductible Health Plan	<b>Premium</b>	<b>HSA Contrib.</b>	<b>Premium</b>	<b>HSA Contrib.</b>
Single Coverage	3,810	650	3,810	650
Two Party Coverage	7,896	1,300	7,896	1,300
Family Coverage	10,976	1,300	10,976	1,300

*Continued on next page*

**Table 41 (Continued)**  
**BENEFIT COSTS AND RATES FOR STATE EMPLOYEES**  
 FY 2008 and FY 2009

	FY 2008		FY 2009	
	State	Employee	State	Employee
<i>Continued from previous page</i>				
<b>RETIREMENT</b>				
State Employees (Contributory)	15.73 %	0.00 %	15.73 %	0.00 %
State Employees (Non-Contributory) <sup>(a)</sup>	15.72	0.00	15.72	0.00
Public Safety (Contributory)	27.75	4.54	26.00 <sup>(b)</sup>	4.54
Public Safety (Non-Contributory)	26.75	0.00	29.55 <sup>(b)</sup>	0.00
Judges (Contributory)	7.79	2.00	11.51	2.00
Judges (Non-Contributory)	12.38	0.00	13.51	0.00
Teachers' Insurance and Annuity	14.20	0.00	14.20	0.00
<b>LONG-TERM DISABILITY</b>	0.60 %		0.60 %	
<b>WORKERS' COMPENSATION</b>	0.86 %		0.79 %	
<b>WORKERS' COMPENSATION (UDOT)</b>	2.01 %		1.56 %	
<b>UNEMPLOYMENT INSURANCE</b>	0.10 %		0.10 %	
<b>SOCIAL SECURITY</b>				
Social Security Taxes				
Rate	6.20 %	6.20 %	6.20 %	6.20 %
Ceiling (Estimate)	\$100,200		\$104,400	
Maximum	\$6,212		\$6,473	
Medicare Taxes				
Rate	1.45 %	1.45 %	1.45 %	1.45 %
<b>LIFE INSURANCE</b>	\$40.82		\$40.82	
<b>TERMINATION POOL LABOR ADDITIVE</b>				
General	7.34 %		7.34 %	
Public Safety	15.71		15.71	
Education	6.90		6.90	
Transportation	10.32		10.32	
<b>WORK HOURS</b>		2,088		2,088
<i>(a) Includes employer paid 401(k) contribution of 1.5 percent.</i>				
<i>(b) The retirement benefit COLA increase (from 2.5% to 4.0%) took effect January 1, 2009.</i>				

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

Table 42

**FULL-TIME EQUIVALENT STATE EMPLOYEES\***

Including Base FY 2009, Transfers for New Departments, and Appropriations from the 2008 General Session

Agency	Appropriated FTE (FY 2009 Base)	Internal Service Fund FTE (FY 2009 Base)	FY09 FTE Increases - Approved 2008 Session	Final FTE Count for FY09
Administrative Services	162.0	253.5	13.0	428.5
Agriculture and Food	218.6	0.0	2.0	220.6
Alcoholic Beverage Control	332.5	0.0	0.0	332.5
Attorney General	420.5	0.0	0.0	420.5
Board of Pardons	36.8	0.0	2.0	38.8
Capitol Preservation Board	5.0	0.0	0.0	5.0
Career Service Review Board	2.0	0.0	0.0	2.0
Commerce	257.0	0.0	2.0	259.0
Community and Culture	197.6	0.0	0.0	197.6
Corrections	2,366.7	0.0	78.0	2,444.7
Courts	1,268.2	0.0	7.5	1,275.7
Environmental Quality	403.0	0.0	0.0	403.0
Financial Institutions	54.0	0.0	0.0	54.0
Governor's Office	110.2	0.0	0.0	110.2
Governor's Office of Economic Dev.	63.0	0.0	0.0	63.0
Health	1,045.0	0.0	0.0	1,045.0
Human Resource Management	25.0	164.0	0.0	189.0
Human Services	3,640.7	1.0	20.0	3,661.7
Insurance	87.0	0.0	12.0	99.0
Juvenile Justice Services	1,025.1	0.0	0.0	1,025.1
Labor Commission	112.0	0.0	2.5	114.5
Legislature	123.0	0.0	0.0	123.0
National Guard	210.0	0.0	0.0	210.0
Natural Resources	1,334.7	2.0	27.0	1,363.7
Public Ed Board of Ed/Rehab	731.0	0.0	2.0	733.0
Public Ed School for Deaf/Blind	415.0	0.0	(7.0)	408.0
Public Lands Policy Office	8.0	0.0	0.0	8.0
Public Safety	1,179.0	0.0	24.0	1,203.0
Public Service Commission	17.0	0.0	0.0	17.0
Science, Technology, and Research	29.0	0.0	0.0	29.0
Sports Authority	1.0	0.0	0.0	1.0
State Auditor	47.0	0.0	0.0	47.0
Tax Commission	798.8	0.0	0.0	798.8
Technology Services	20.5	933.0	0.0	953.5
Transportation	1,674.5	0.0	0.0	1,674.5
Treasurer	27.3	0.0	0.0	27.3
Trust Lands Administration	66.0	0.0	2.0	68.0
Veterans' Affairs	11.0	0.0	0.0	11.0
Workforce Services	2,085.5	0.0	0.0	2,085.5
<b>Total FTEs:</b>	<b>20,610.2</b>	<b>1,353.5</b>	<b>187.0</b>	<b>22,150.7</b>

\* FTE counts reflect the best estimates at the conclusion of the 2008 General Session.

Table 42 shows new FTEs approved in the 2008 General Session.





# State of Utah

## Appropriations Bills Summary

- This section lists state appropriations in the three major appropriations acts, Senate Bill 1, House Bill 3, and House Bill 4. The Legislature also passed House Bill 2 and Senate Bill 3, supplementals to the main appropriations bills. This section also shows the Minimum School Program as contained in House Bill 1, Senate Bill 2, and Senate Bill 48. Appropriations by other bills are also included.





## NOTES TO APPROPRIATIONS BILLS

### Senate Bill 1, State Agency and Higher Education Base Budget Appropriations

Senate Bill 1, *State Agency and Higher Education Base Budget Appropriations* (Hillyard), is the main appropriations act for FY 2009. 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 1 Funding of \$771,500 was deducted from one restricted account and added to another, thus the line item total is zero.
- Item 8 Funding of \$100,000 from a beginning balance was off-set with a (\$100,000) in a closing balance, thus the line item total of zero.
- Item 43 This item includes an appropriation of \$482,000 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 60 This item transfers funds from the Education Fund to the Uniform School Fund from which the Legislature appropriates monies to Public Education.

### House Bill 2, New Fiscal Year Supplemental Appropriations Act

House Bill 2, *New Fiscal Year Supplemental Appropriations Act* (Bigelow), provides supplemental budgetary authority to state agencies and institutions for FY 2009 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.

## House Bill 4, State Agency and Higher Education Compensation Amendments

House Bill 4, *State Agency and Higher Education Compensation Amendments* (Bigelow), provides compensation authority to state agencies and institutions for FY 2009 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 3, Current Fiscal Year Supplemental Appropriations Act

Senate Bill 3, *Current Fiscal Year Supplemental Appropriations Act* (Hillyard), provides supplemental budgetary authority to state agencies and institutions for FY 2009 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.

## House Bill 3, Appropriations Adjustments

House Bill 3, *Appropriations Adjustments* (Bigelow), provides supplemental budgetary authority to state agencies and institutions for FY 2009 and FY 2009 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 17 Funding of \$300,000 was deducted from one-time General Fund to ongoing General Fund, thus the line item total of zero.
- Item 44 Money was appropriated as ongoing for FY 2009 but was a one-time reduction for FY 2009 because the bill does not go into effect until 2010.
- Item 59 This item transfers \$169,000,000 ongoing and \$48,500,000 one time from the Education Fund to the Uniform School Fund for the purpose of providing source funding for FY 2009 legislative appropriations to Public Education.
- Item 98 Funding of \$22,600 was deducted from one-time General Fund to ongoing General Fund, thus the line item total of zero.
- Item 133 This item transfers \$6,000,000 one time from closing non-lapsing balances in the Minimum School Program to the Uniform School Fund for the purposes of providing source funding for FY 2009 legislative appropriations to Public Education.

**House Bill 1, Minimum School Program Base Budget Amendments**

House Bill 1, *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 2009 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).

**Senate Bill 2, Minimum School Program Budget Amendments**

Senate Bill 2, *Amendments to the Minimum School Program Budget* (Stephenson), amends House Bill 3, *Minimum School Program Base Budget Amendments* (Stephenson), to provide the State's contribution and related budget authority to the State Board of Education for distribution of FY 2009 funding to local school districts. For FY 2009, the WPU is valued at \$2,577 which is a 2.5 percent increase over FY 2008.

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

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2008</b>					
1 Governor's Office - SEE NOTE	\$0	\$0	\$0	\$0	\$0
<b>Total Governor's Office</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2 Juvenile Justice Services	0	0	0	0	0
<b>Total JJS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5* Agriculture & Food Administration	2,500,000	0	0	0	0
<b>Total Agriculture &amp; Food</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY 2008 APPROPRIATIONS</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009</b>					
6 Governor	3,832,400	0	0	100,000	493,000
7 Governor - Lieutenant Governor	50,000	0	0	0	0
8 Governor - Emergency Fund - SEE NOTE	0	0	0	0	0
9 Governor - GOPB	3,607,900	0	0	0	71,000
10 Governor - CCJJ	1,027,000	0	0	9,727,500	91,400
11 State Auditor	3,680,100	0	0	0	1,334,100
12 State Treasurer	1,010,900	0	0	0	348,600
13 Attorney General (AG)	25,281,450	0	0	1,520,400	15,927,800
14 AG - Contract Attorneys	0	0	0	0	300,000
15 AG - Children's Justice Centers	2,584,100	0	0	0	0
16 AG - Prosecution Council	0	0	0	0	22,400
17 AG - Domestic Violence	0	0	0	0	0
<b>Total Elected Officials</b>	<b>41,073,850</b>	<b>0</b>	<b>0</b>	<b>11,347,900</b>	<b>18,588,300</b>
18 Corrections - Programs & Operations	183,015,800	0	0	340,000	3,899,100
19 Corrections - Medical Services	19,759,600	0	0	0	264,500
20 Corrections - Utah Correctional Industries	0	0	0	0	0
21 Corrections - Jail Contracting	21,926,600	0	0	50,000	0
22 Corrections - Jail Reimbursement	9,605,900	0	0	0	0
23 Board of Pardons & Parole	3,489,100	0	0	0	2,200
24 Human Services - Juvenile Justice Services	87,578,300	0	0	2,202,900	2,880,300
<b>Total Corrections</b>	<b>325,375,300</b>	<b>0</b>	<b>0</b>	<b>2,592,900</b>	<b>7,046,100</b>
25 State Court Administrator - Administration	88,872,200	0	0	162,700	1,360,800
26 JC/CA - Grand Jury	800	0	0	0	0
27 JC/CA - Contracts & Leases	17,436,800	0	0	0	250,000
28 JC/CA - Jury & Witness Fees	1,524,900	0	0	0	10,000
29 JC/CA - Guardian ad Litem	4,563,700	0	0	0	20,000
<b>Total Courts</b>	<b>112,398,400</b>	<b>0</b>	<b>0</b>	<b>162,700</b>	<b>1,640,800</b>
30 Programs & Operations	60,999,200	0	5,495,500	1,683,100	8,747,800
31 Homeland Security	967,900	0	0	41,435,000	257,400
32 Peace Officers' Standards & Training	0	0	0	0	47,400
33 Liquor Law Enforcement	1,622,800	0	0	0	0
34 Driver License	0	0	0	300,000	5,800
35 Highway Safety	548,100	0	0	6,720,900	0
<b>Total Public Safety</b>	<b>64,138,000</b>	<b>0</b>	<b>5,495,500</b>	<b>50,139,000</b>	<b>9,058,400</b>

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

**SUMMARY**

**Senate 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	\$0	1		\$0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	820,200	0	0	0	820,200	2		0
<b>0</b>	<b>820,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820,200</b>			<b>0</b>
0	0	0	0	0	2,500,000	5*		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>			<b>0</b>
<b>\$0</b>	<b>\$820,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,320,200</b>			<b>\$0</b>
0	0	0	1,208,000	215,800	5,849,200	6		0
0	0	0	0	0	50,000	7		0
0	0	0	0	0	0	8		0
0	0	0	0	150,000	3,828,900	9		0
0	2,870,000	0	3,579,200	0	17,295,100	10		0
0	0	0	0	0	5,014,200	11		0
0	0	0	1,365,700	0	2,725,200	12		0
0	275,200	0	321,700	726,000	44,052,550	13		0
0	0	0	0	0	300,000	14		0
0	0	0	0	220,000	2,804,100	15		0
0	569,000	0	0	124,400	715,800	16		0
0	78,300	0	0	0	78,300	17		0
<b>0</b>	<b>3,792,500</b>	<b>0</b>	<b>6,474,600</b>	<b>1,436,200</b>	<b>82,713,350</b>			<b>0</b>
0	625,700	0	750,000	206,100	188,836,700	18		0
0	0	0	0	0	20,024,100	19		0
0	0	0	0	0	0	20		21,900,000
0	0	0	0	0	21,976,600	21		0
0	0	0	0	0	9,605,900	22		0
0	77,400	0	0	0	3,568,700	23		0
0	0	0	0	16,662,500	109,324,000	24		0
<b>0</b>	<b>703,100</b>	<b>0</b>	<b>750,000</b>	<b>16,868,600</b>	<b>353,336,000</b>			<b>21,900,000</b>
0	8,378,500	0	0	1,428,100	100,202,300	25		0
0	0	0	0	0	800	26		0
0	4,400,000	0	0	0	22,086,800	27		0
0	0	0	0	213,400	1,748,300	28		0
0	793,000	0	0	0	5,376,700	29		0
<b>0</b>	<b>13,571,500</b>	<b>0</b>	<b>0</b>	<b>1,641,500</b>	<b>129,414,900</b>			<b>0</b>
0	10,581,300	1,386,800	0	1,042,400	89,936,100	30		0
0	1,416,400	0	0	(1,416,400)	42,660,300	31		0
0	3,540,900	0	0	0	3,588,300	32		0
0	0	0	0	0	1,622,800	33		0
0	0	24,772,400	0	167,800	25,246,000	34		0
0	0	400,600	0	0	7,669,600	35		0
<b>0</b>	<b>15,538,600</b>	<b>26,559,800</b>	<b>0</b>	<b>(206,200)</b>	<b>170,723,100</b>			<b>0</b>

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

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
37* Capitol Preservation Board	3,781,700	0	0	0	406,000
<b>Total Capitol Preservation Board</b>	<b>3,781,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>406,000</b>
38 Executive Director	868,500	0	0	0	0
39 Administrative Rules	374,700	0	0	0	0
40 DFCEM - Administration	2,595,500	0	0	0	364,200
41 State Archives	2,438,700	0	0	64,000	45,500
42 Finance - Administration	7,007,700	0	450,000	0	1,872,500
43 Finance - Mandated - SEE NOTE	0	0	0	0	0
44 Post Conviction Indigent Defense Fund	0	0	0	0	0
45 Judicial Conduct Commission	254,700	0	0	0	0
46 Purchasing	1,627,000	0	0	0	84,600
47 Purchasing & General Services - ISF	0	0	0	0	0
48 Fleet Operations - ISF	0	0	0	0	0
49 Risk Management - ISF	0	0	0	0	0
50 DFCEM - Facilities Management - ISF	0	0	0	0	0
<b>Total Administrative Services</b>	<b>15,166,800</b>	<b>0</b>	<b>450,000</b>	<b>64,000</b>	<b>2,366,800</b>
51 Human Resource Management	3,317,300	0	0	0	400,000
52 Human Resource Management - ISF	0	0	0	0	0
<b>Total Human Resource Management</b>	<b>3,317,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
53 Career Service Review Board	228,200	0	0	0	0
<b>Total Career Service Review Board</b>	<b>228,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
54 Capital Development	30,000,000	0	0	0	0
55 Capital Improvements	45,070,100	37,768,100	0	0	0
<b>Total Administrative Svcs - Capital</b>	<b>75,070,100</b>	<b>37,768,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
56 Board of Bonding Commissioners - Debt Service	51,679,700	17,164,300	0	0	29,820,000
<b>Total Debt Service</b>	<b>51,679,700</b>	<b>17,164,300</b>	<b>0</b>	<b>0</b>	<b>29,820,000</b>
57 Department of Technology	640,100	0	0	0	0
58 Integrated Technology	1,519,700	0	0	700,000	1,500,100
59 Operations - ISF	0	0	0	0	0
<b>Total Technology Services</b>	<b>2,159,800</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>1,500,100</b>
62* State Office of Rehabilitation	265,100	21,310,100	0	35,193,800	1,043,700
<b>Total State Board of Education</b>	<b>265,100</b>	<b>21,310,100</b>	<b>0</b>	<b>35,193,800</b>	<b>1,043,700</b>
63 Alcoholic Beverage Control	0	0	0	0	0
64 Labor Commission	6,483,600	0	0	2,516,000	26,700
65 Commerce - General Regulation	0	0	0	245,900	1,492,400
66 Commerce - Public Utilities P & T Services	0	0	0	0	0
67 Commerce - Committee of Consumer Services	0	0	0	0	0
68 Financial Institutions - Administration	0	0	0	0	0
69 Insurance - Administration	5,919,900	0	0	0	3,137,000

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



## SUMMARY

### Senate 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 Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	52,000	4,239,700	37*	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>	<b>4,239,700</b>		<b>0</b>
0	0	0	0	28,100	896,600	38	0
0	0	0	0	0	374,700	39	0
0	0	0	2,158,300	0	5,118,000	40	0
0	0	0	0	86,500	2,634,700	41	0
0	1,299,600	0	0	1,885,600	12,515,400	42	0
0	4,646,700	0	0	0	4,646,700	43	0
0	0	0	0	74,000	74,000	44	0
0	0	0	0	0	254,700	45	0
0	0	0	0	30,600	1,742,200	46	0
0	0	0	0	0	0	47	14,233,000
0	0	0	0	0	0	48	63,504,100
0	0	0	0	0	0	49	38,392,300
0	0	0	0	0	0	50	26,352,800
<b>0</b>	<b>5,946,300</b>	<b>0</b>	<b>2,158,300</b>	<b>2,104,800</b>	<b>28,257,000</b>		<b>142,482,200</b>
0	0	0	0	0	3,717,300	51	0
0	0	0	0	0	0	52	12,903,300
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,717,300</b>		<b>12,903,300</b>
0	0	0	0	0	228,200	53	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228,200</b>		<b>0</b>
0	0	0	0	0	30,000,000	54	0
0	0	0	0	0	82,838,200	55	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,838,200</b>		<b>0</b>
0	0	6,950,000	127,976,800	13,114,500	246,705,300	56	0
<b>0</b>	<b>0</b>	<b>6,950,000</b>	<b>127,976,800</b>	<b>13,114,500</b>	<b>246,705,300</b>		<b>0</b>
0	0	0	0	0	640,100	57	0
0	250,000	0	0	0	3,969,800	58	0
0	0	0	0	0	0	59	117,032,700
<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,609,900</b>		<b>117,032,700</b>
0	0	0	0	19,300	57,832,000	62*	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,300</b>	<b>57,832,000</b>		<b>0</b>
0	0	0	27,082,600	100,000	27,182,600	63	0
0	1,534,400	0	1,227,400	25,000	11,813,100	64	0
0	22,927,100	0	0	350,000	25,015,400	65	0
0	100,000	0	0	100,000	200,000	66	0
0	500,000	0	0	300,000	800,000	67	0
0	6,085,900	0	0	0	6,085,900	68	0
0	0	0	0	90,800	9,147,700	69	0

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

Item	General Fund	Education Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits
70 Insurance - Comprehensive Health Ins. Pool	10,800,000	0	0	900,500	23,723,000
71 Insurance - Bail Bond Program	0	0	0	0	0
72 Insurance - Title Insurance Program	5,200	0	0	0	73,000
73 Public Service Commission	0	0	0	0	350,400
74 PSC - Research & Analysis	0	0	0	0	60,000
75 PSC - Speech & Hearing Impaired	0	0	0	0	1,299,100
76 PSC - Universal Telecomm. Support Fund	0	0	0	0	0
61* Workforce Services	72,330,200	0	0	228,972,300	2,359,000
<b>Total Commerce &amp; Workforce Services</b>	<b>95,538,900</b>	<b>0</b>	<b>0</b>	<b>232,634,700</b>	<b>32,520,600</b>
77* Tax Commission - Administration	25,648,500	20,360,400	5,857,400	510,400	11,324,300
78 Tax Commission - License Plate Production	0	0	0	0	2,566,800
79 Tax Commission - Liquor Profit Distribution	0	0	0	0	0
<b>Total Tax Commission</b>	<b>25,648,500</b>	<b>20,360,400</b>	<b>5,857,400</b>	<b>510,400</b>	<b>13,891,100</b>
80 Administration	2,776,300	0	0	0	0
81 Historical Society	0	0	0	100,000	260,000
82 State History	2,308,800	0	0	956,700	455,000
83 Arts & Museums	3,071,700	0	0	690,400	151,900
84 Arts & Museums - Office of Museum Services	420,900	0	0	0	0
85 State Library	5,195,700	0	0	1,660,800	2,224,600
86 Indian Affairs	249,300	0	0	0	25,000
87 Housing & Community Development	7,761,200	0	0	39,430,900	1,756,000
89* Zoos	1,498,700	0	0	0	0
<b>Total Community &amp; Culture</b>	<b>23,282,600</b>	<b>0</b>	<b>0</b>	<b>42,838,800</b>	<b>4,872,500</b>
88* Community Development Capital Budget	0	0	0	0	0
98* GF to Permanent Community Impact Fund	0	0	0	0	0
<b>Total Community &amp; Culture Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
90* Administration	2,536,400	0	0	0	0
91 Office of Tourism	4,210,800	0	118,000	0	254,700
92 Business Development	8,157,600	0	0	300,000	0
93 Incentive Funds	150,000	0	0	0	0
<b>Total Governor's Office of Economic Dev.</b>	<b>15,054,800</b>	<b>0</b>	<b>118,000</b>	<b>300,000</b>	<b>254,700</b>
94 Utah Sports Authority	170,000	0	0	0	10,000
<b>Total Utah Sports Authority</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
95 Utah Science Technology & Research Authority	19,324,500	0	0	0	0
<b>Total Utah Technology &amp; Research</b>	<b>19,324,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
96 USTAR Capital Budget	0	0	0	0	0
<b>Total Utah Technology &amp; Research - Cap.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
101* Executive Director's Operations	6,843,200	0	0	16,666,400	2,266,300
102 Health Systems Improvement	6,064,400	0	0	5,138,800	5,891,400
103 Workforce Financial Assistance	423,900	0	0	0	0
104 Epidemiology & Laboratory Services	5,762,800	0	0	7,831,300	5,306,300

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## SUMMARY

### Senate 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 Intent	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	(2,338,900)	33,084,600	70		0
0	22,100	0	0	0	22,100	71		0
0	0	0	0	0	78,200	72		0
0	1,797,800	0	0	0	2,148,200	73		0
0	0	0	0	0	60,000	74		0
0	0	0	0	926,700	2,225,800	75		0
0	0	0	8,126,500	(966,000)	7,160,500	76		0
0	0	0	6,000	10,339,600	314,007,100	61*		0
<b>0</b>	<b>32,967,300</b>	<b>0</b>	<b>36,442,500</b>	<b>8,927,200</b>	<b>439,031,200</b>			<b>0</b>
0	8,374,700	133,800	0	1,344,900	73,554,400	77*		0
0	0	0	0	218,500	2,785,300	78		0
0	4,984,800	0	0	0	4,984,800	79		0
<b>0</b>	<b>13,359,500</b>	<b>133,800</b>	<b>0</b>	<b>1,563,400</b>	<b>81,324,500</b>			<b>0</b>
0	0	0	0	247,100	3,023,400	80		0
0	0	0	0	0	360,000	81		0
0	0	0	0	0	3,720,500	82		0
0	0	0	0	0	3,914,000	83		0
0	0	0	0	0	420,900	84		0
0	0	0	0	0	9,081,100	85		0
0	0	0	0	12,700	287,000	86		0
0	850,000	0	1,023,600	0	50,821,700	87		0
0	0	0	0	0	1,498,700	89*		0
<b>0</b>	<b>850,000</b>	<b>0</b>	<b>1,023,600</b>	<b>259,800</b>	<b>73,127,300</b>			<b>0</b>
5,500,000	0	0	0	0	5,500,000	88*		97,500,000
0	0	0	0	0	0	98*		78,900,000
<b>5,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>			<b>176,400,000</b>
0	0	0	0	0	2,536,400	90*		0
0	2,500,000	0	0	0	7,083,500	91		0
0	223,500	0	0	0	8,681,100	92		0
0	0	0	0	0	150,000	93		0
<b>0</b>	<b>2,723,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,451,000</b>			<b>0</b>
0	0	0	0	0	180,000	94		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>			<b>0</b>
0	0	0	0	884,700	20,209,200	95		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>884,700</b>	<b>20,209,200</b>			<b>0</b>
0	0	0	0	12,000,000	12,000,000	96		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>	<b>12,000,000</b>			<b>0</b>
0	150,000	0	113,000	136,400	26,175,300	101*		0
0	0	0	277,500	345,200	17,717,300	102		0
0	0	0	0	0	423,900	103		0
0	407,100	0	0	989,100	20,296,600	104		0

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

Item	General Fund	Education Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits
105 Community & Family Health Services	12,703,300	0	0	58,835,600	16,010,600
106 Health Care Financing	4,990,800	0	0	53,003,900	2,207,900
107 Medical Assistance	338,915,000	0	0	1,102,567,500	74,891,400
108 Children's Health Insurance Program	2,000,000	0	0	51,300,100	2,610,000
109 Local Health Departments	2,181,600	0	0	0	0
<b>Total Health</b>	<b>379,885,000</b>	<b>0</b>	<b>0</b>	<b>1,295,343,600</b>	<b>109,183,900</b>
110 Executive Director Operations	15,623,400	0	0	7,879,200	0
111 Drug Courts/Boards	1,305,000	0	0	800,000	0
112 Substance Abuse & Mental Health	84,682,800	0	0	23,927,600	2,557,400
113 Services for People with Disabilities	55,981,400	0	0	2,834,500	2,283,100
114 Office of Recovery Services	15,506,500	0	0	32,686,400	3,111,600
115 Child & Family Services	98,271,300	0	0	46,880,600	1,776,700
116 Aging & Adult Services	13,888,100	0	0	8,726,500	17,500
118* Internal Service Funds	0	0	0	0	0
<b>Total Human Services</b>	<b>285,258,500</b>	<b>0</b>	<b>0</b>	<b>123,734,800</b>	<b>9,746,300</b>
119 University of Utah - Education & General	153,098,500	65,995,700	0	0	119,400,000
120 U of U - Educationally Disadvantaged	719,600	43,900	0	0	0
121 U of U - School of Medicine	1,091,000	21,860,100	0	0	11,486,300
122 U of U - University Hospital	4,557,100	465,900	0	0	0
123 U of U - Regional Dental Education Program	563,900	25,600	0	0	180,600
124 U of U - Public Service	1,362,800	490,200	0	0	0
125 U of U - Statewide TV Administration	2,468,700	197,300	0	0	0
126 U of U - Poison Control Center	0	0	0	0	1,534,400
127 U of U - Utah Tele-Health Network	514,600	0	0	0	0
128 U of U - Center on Aging	174,500	0	0	0	0
129 Utah State University - Education & General	99,056,600	17,686,200	0	0	53,643,900
130 USU - Educationally Disadvantaged	236,500	14,700	0	0	0
131 USU - Uintah Basin Continuing Education Ctr.	2,953,200	1,391,800	0	0	2,203,600
132 USU - Southeastern Utah Continuing Education	652,500	57,500	0	0	512,200
133 USU - Brigham City Continuing Education Ctr.	1,552,600	1,293,800	0	0	6,136,700
134 USU - Tooele Continuing Education Center	1,316,800	1,117,500	0	0	5,113,800
135 USU - Water Research Laboratory	1,574,800	264,400	0	0	0
136 USU - Agricultural Experiment Station	884,800	12,287,800	0	1,813,800	630,000
137 USU - Cooperative Extension	874,800	12,231,100	0	2,088,500	150,000
138 Weber State University - Education & General	2,970,700	65,304,900	0	0	42,325,000
139 WSU - Educationally Disadvantaged	340,300	33,000	0	0	0
140 Southern Utah University - Educ. & General	2,310,500	30,473,900	0	0	19,160,500
141 SUU - Educationally Disadvantaged	95,400	5,700	0	0	0
142 SUU - Shakespearean Festival	12,500	12,500	0	0	0
143 SUU - Rural Development	98,100	9,100	0	0	0
144 Snow College - Education & General	1,536,900	19,214,000	0	0	5,097,400
145 Snow College - Educationally Disadvantaged	32,000	0	0	0	0
146 Snow College - Applied Technology Education	1,265,700	0	0	0	0
147 Dixie State College - Education & General	3,619,100	18,232,200	0	0	9,777,500
148 DSC - Educationally Disadvantaged	30,600	0	0	0	0
149 DSC - Zion Park Amphitheater	57,400	2,600	0	0	33,500

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

## SUMMARY

### Senate 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	9,509,300	0	0	7,564,900	104,623,700	105		0
0	350,000	0	0	34,294,700	94,847,300	106		0
0	15,366,200	0	0	103,224,400	1,634,964,500	107		0
0	10,333,100	0	0	435,900	66,679,100	108		0
0	0	0	0	0	2,181,600	109		0
<b>0</b>	<b>36,115,700</b>	<b>0</b>	<b>390,500</b>	<b>146,990,600</b>	<b>1,967,909,300</b>			<b>0</b>
0	0	0	0	2,583,600	26,086,200	110		0
0	1,647,200	0	0	166,000	3,918,200	111		0
0	1,500,000	0	0	11,829,400	124,497,200	112		0
0	100,000	0	0	134,303,500	195,502,500	113		0
0	0	0	0	2,407,100	53,711,600	114		0
0	1,154,100	0	0	14,040,300	162,123,000	115		0
0	0	0	0	413,800	23,045,900	116		0
0	0	0	0	0	0	118*		4,889,600
<b>0</b>	<b>4,401,300</b>	<b>0</b>	<b>0</b>	<b>165,743,700</b>	<b>588,884,600</b>			<b>4,889,600</b>
0	8,284,500	0	0	502,100	347,280,800	119		0
0	0	0	0	34,500	798,000	120		0
0	0	0	0	0	34,437,400	121		0
0	0	0	0	455,800	5,478,800	122		0
0	0	0	0	0	770,100	123		0
0	0	0	0	0	1,853,000	124		0
0	0	0	0	0	2,666,000	125		0
0	0	0	0	0	1,534,400	126		0
0	0	0	0	0	514,600	127		0
0	0	0	0	0	174,500	128		0
0	0	0	0	150,600	170,537,300	129		0
0	0	0	0	0	251,200	130		0
0	0	0	0	0	6,548,600	131		0
0	0	0	0	0	1,222,200	132		0
0	0	0	0	0	8,983,100	133		0
0	0	0	0	0	7,548,100	134		0
1,745,800	64,700	0	0	0	3,649,700	135		0
0	0	0	0	0	15,616,400	136		0
0	0	0	0	0	15,344,400	137		0
0	0	0	0	0	110,600,600	138		0
0	0	0	0	0	373,300	139		0
0	0	0	0	0	51,944,900	140		0
0	0	0	0	0	101,100	141		0
0	0	0	0	0	25,000	142		0
0	0	0	0	0	107,200	143		0
0	0	0	0	0	25,848,300	144		0
0	0	0	0	0	32,000	145		0
0	0	0	0	0	1,265,700	146		0
0	0	0	0	0	31,628,800	147		0
0	0	0	0	0	30,600	148		0
0	0	0	0	0	93,500	149		0

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

Item	General Fund	Education Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits
150 College of Eastern Utah - Education & General	1,300,600	13,784,800	0	0	1,460,000
151 CEU - Educationally Disadvantaged	117,800	1,400	0	0	0
152 CEU - Prehistoric Museum	190,700	95,900	0	0	1,000
153 CEU - San Juan Center	2,021,200	358,200	0	0	592,300
154 Utah Valley State College - Educ. & General	20,968,100	42,550,600	0	0	53,939,000
155 UVSC - Educationally Disadvantaged	139,100	13,400	0	0	0
156 Salt Lake Comm. College - Education & General	5,021,700	57,349,100	0	0	38,079,000
157 SLCC - Educationally Disadvantaged	178,400	0	0	0	0
158 SLCC - Skills Center	4,091,800	420,900	0	0	1,238,700
168* State Board of Regents - Administration	3,352,900	1,148,800	0	0	0
169 SBR - Engineering Initiative	0	3,000,000	0	0	0
170 SBR - Federal Programs	0	0	0	303,100	0
171 SBR - Campus Compact	100,000	0	0	0	0
172 SBR - Student Aid	5,518,000	3,677,800	0	0	0
173 SBR - Western Interstate Comm. for Higher Ed.	1,021,900	0	0	0	0
174 SBR - T.H. Bell Scholarship Program	623,300	1,200,000	0	0	175,800
175 SBR - Higher Education Technology Initiative	2,445,600	2,264,100	0	0	0
176 SBR - Jobs Now Initiative	0	1,000,000	0	0	0
177 SBR - Electronic College	535,700	12,000	0	0	198,800
178 SBR - Utah Academic Library Consortium	2,883,500	300,000	0	0	0
<b>Total Higher Education</b>	<b>336,532,800</b>	<b>395,888,400</b>	<b>0</b>	<b>4,205,400</b>	<b>373,070,000</b>
159* Utah College of Applied Technology - Admin.	4,143,700	2,039,700	0	0	0
160 UCAT - Bridgerland	5,271,000	4,379,300	0	0	1,444,800
161 UCAT - Davis	4,978,000	5,209,500	0	0	1,650,000
162 UCAT - Dixie	0	1,802,900	0	0	150,000
163 UCAT - Mountainlands	200	4,803,900	0	0	261,000
164 UCAT - Ogden/Weber	5,946,200	5,180,800	0	0	1,549,100
165 UCAT - Salt Lake/Tooele	1,607,600	1,488,900	0	0	329,000
166 UCAT - Southwest	442,500	1,779,900	0	0	160,000
167 UCAT - Uintah Basin	1,851,500	3,442,200	0	0	1,073,500
<b>Total Utah College of Applied Technology</b>	<b>24,240,700</b>	<b>30,127,100</b>	<b>0</b>	<b>0</b>	<b>6,617,400</b>
179* Utah Education Network	261,100	19,720,600	0	2,524,400	8,894,100
<b>Total Utah Education Network</b>	<b>261,100</b>	<b>19,720,600</b>	<b>0</b>	<b>2,524,400</b>	<b>8,894,100</b>
180 Medical Education Program	453,000	0	0	0	674,300
<b>Total Medical Education Program</b>	<b>453,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>674,300</b>
181 DNR - Administration	3,291,200	0	0	0	0
182 Species Protection	0	0	0	0	2,450,000
183 Building Operations	1,660,700	0	0	0	0
184 Range Creek Security	164,600	0	0	0	0
185 Watershed	2,000,000	0	0	0	500,000
186 Forestry, Fire, & State Lands	3,184,600	0	0	5,312,800	4,489,000
187 Oil, Gas, & Mining	1,800,400	0	0	6,763,000	231,900
188 Wildlife Resources	5,416,200	0	0	11,261,300	69,600
189 Wildlife Resources - Predator Control	59,600	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, 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	16,545,400	150		0
0	0	0	0	0	119,200	151		0
0	0	0	0	0	287,600	152		0
0	0	0	0	0	2,971,700	153		0
0	0	0	0	0	117,457,700	154		0
0	0	0	0	0	152,500	155		0
0	0	0	0	0	100,449,800	156		0
0	0	0	0	0	178,400	157		0
0	0	0	0	0	5,751,400	158		0
0	1,000,000	0	0	0	5,501,700	168*		0
0	0	0	0	0	3,000,000	169		0
0	0	0	0	0	303,100	170		0
0	0	0	0	0	100,000	171		0
0	0	0	0	0	9,195,800	172		0
0	0	0	0	0	1,021,900	173		0
0	0	0	0	0	1,999,100	174		0
0	0	0	0	0	4,709,700	175		0
0	0	0	0	0	1,000,000	176		0
0	0	0	0	0	746,500	177		0
0	0	0	0	0	3,183,500	178		0
<b>1,745,800</b>	<b>9,349,200</b>	<b>0</b>	<b>0</b>	<b>1,143,000</b>	<b>1,121,934,600</b>			<b>0</b>
0	0	0	0	0	6,183,400	159*		0
0	0	0	0	0	11,095,100	160		0
0	0	0	0	0	11,837,500	161		0
0	0	0	0	0	1,952,900	162		0
0	0	0	0	0	5,065,100	163		0
0	0	0	0	0	12,676,100	164		0
0	0	0	0	0	3,425,500	165		0
0	0	0	0	0	2,382,400	166		0
0	0	0	0	0	6,367,200	167		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,985,200</b>			<b>0</b>
0	0	0	0	233,000	31,633,200	179*		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>233,000</b>	<b>31,633,200</b>			<b>0</b>
0	0	0	0	292,000	1,419,300	180		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>292,000</b>	<b>1,419,300</b>			<b>0</b>
0	0	0	0	0	3,291,200	181		0
0	584,600	0	0	0	3,034,600	182		0
0	0	0	0	0	1,660,700	183		0
0	0	0	0	0	164,600	184		0
0	0	0	0	0	2,500,000	185		0
0	3,482,900	0	0	0	16,469,300	186		0
0	3,342,200	0	0	0	12,137,500	187		0
0	29,354,100	0	0	575,300	46,676,500	188		0
0	0	0	0	0	59,600	189		0

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

Item	General Fund	Education Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits
190 DNR - License Reimbursement	74,800	0	0	0	0
191 DNR - Contributed Research	0	0	0	15,000	340,600
192 DNR - Cooperative Agreements	0	0	0	4,322,300	535,000
194* Parks & Recreation	11,801,000	0	0	1,557,800	522,800
196* Utah Geological Survey	2,806,400	0	0	909,700	1,223,400
197 Water Resources	2,920,100	0	0	0	150,000
200* Water Rights	7,207,400	0	0	25,000	990,000
202* DNR - ISF	0	0	0	0	0
<b>Total Natural Resources</b>	<b>42,387,000</b>	<b>0</b>	<b>0</b>	<b>30,166,900</b>	<b>11,502,300</b>
201* Public Lands Policy Coordinating Office	714,000	0	0	0	0
<b>Total Public Lands Policy Coord. Office</b>	<b>714,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
193* Wildlife Resources - Capital Budget	800,000	0	0	9,750,000	0
195* Parks & Recreation - Capital Budget	94,200	0	0	1,200,000	25,000
<b>Total Natural Resources Capital</b>	<b>894,200</b>	<b>0</b>	<b>0</b>	<b>10,950,000</b>	<b>25,000</b>
203* Agriculture & Food - Administration	10,732,400	0	0	4,783,700	2,324,600
204 Building Operations	270,000	0	0	0	0
205 Utah State Fair Corporation	794,100	0	0	0	3,265,000
206 Predatory Animal Control	720,600	0	0	0	0
207 Resource Conservation	1,238,800	0	0	0	0
208 Agriculture Loan Program	0	0	0	0	0
<b>Total Agriculture &amp; Food</b>	<b>13,755,900</b>	<b>0</b>	<b>0</b>	<b>4,783,700</b>	<b>5,589,600</b>
209 School & Institutional Trust Lands	0	0	0	0	0
<b>Total School &amp; Institutional Trust Lands</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
210 School & Institutional Trust Lands	0	0	0	0	0
<b>Total School &amp; Institutional Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
212* State Office of Education	1,500,000	26,214,800	0	225,917,100	6,047,800
213 State Charter School Board	0	696,900	0	5,692,100	0
214 Educator Licensing	0	0	0	0	1,432,800
215 State Office of Education - Parent Choice	9,400,000	0	0	0	0
216 State Office of Education - Child Nutrition	0	163,400	0	107,399,100	21,600,700
217 Fine Arts Outreach	0	2,989,600	0	0	0
218 State Office of Education - Ed. Contracts	0	3,854,800	0	0	0
219 Science Outreach	0	1,689,400	0	0	0
220 Schools for the Deaf & the Blind	0	23,537,900	0	166,400	709,500
221 Schools for the Deaf & the Blind - Inst. Council	0	0	0	0	600,000
222 Indirect Cost Pool - ISF	0	0	0	0	0
<b>Total Public Education</b>	<b>10,900,000</b>	<b>59,146,800</b>	<b>0</b>	<b>339,174,700</b>	<b>30,390,800</b>
223 Utah National Guard	5,440,400	0	0	52,220,500	30,000
<b>Total National Guard</b>	<b>5,440,400</b>	<b>0</b>	<b>0</b>	<b>52,220,500</b>	<b>30,000</b>
224 Veterans' Affairs	657,800	0	0	0	174,000
<b>Total Veterans' Affairs</b>	<b>657,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174,000</b>
225 Environmental Quality	11,668,700	0	0	17,449,800	9,072,600
226 Water Sec. Acct. - Water Pollution	0	0	0	0	0
227 Water Sec. Acct. - Drinking Water	0	0	0	0	0
<b>Total Environmental Quality</b>	<b>11,668,700</b>	<b>0</b>	<b>0</b>	<b>17,449,800</b>	<b>9,072,600</b>

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



## SUMMARY

### Senate 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	74,800	190		0
0	0	0	0	0	355,600	191		0
0	0	0	0	509,300	5,366,600	192		0
0	17,461,200	0	0	64,900	31,407,700	194*		0
3,998,800	0	0	0	50,000	8,988,300	196*		0
0	0	0	2,829,400	(150,000)	5,749,500	197		0
0	0	0	0	0	8,222,400	200*		0
0	0	0	0	0	0	202*		706,600
<b>3,998,800</b>	<b>54,225,000</b>	<b>0</b>	<b>2,829,400</b>	<b>1,049,500</b>	<b>146,158,900</b>			<b>706,600</b>
0	2,037,100	0	0	0	2,751,100	201*		0
<b>0</b>	<b>2,037,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,751,100</b>			<b>0</b>
0	1,205,000	0	0	0	11,755,000	193*		0
0	675,000	0	0	350,000	2,344,200	195*		0
<b>0</b>	<b>1,880,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>14,099,200</b>			<b>0</b>
0	993,500	0	0	608,900	19,443,100	203*		0
0	0	0	0	0	270,000	204		0
0	0	0	0	(151,800)	3,907,300	205		0
0	567,400	0	0	67,200	1,355,200	206		0
0	0	0	333,300	(3,700)	1,568,400	207		0
0	0	0	0	0	0	208		534,100
<b>0</b>	<b>1,560,900</b>	<b>0</b>	<b>333,300</b>	<b>520,600</b>	<b>26,544,000</b>			<b>534,100</b>
0	0	0	9,201,800	0	9,201,800	209		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>9,201,800</b>	<b>0</b>	<b>9,201,800</b>			<b>0</b>
0	0	0	8,800,000	0	8,800,000	210		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>8,800,000</b>	<b>0</b>	<b>8,800,000</b>			<b>0</b>
815,700	576,400	0	0	749,000	261,820,800	212*		0
0	0	0	0	0	6,389,000	213		0
0	0	0	0	0	1,432,800	214		0
0	0	0	0	0	9,400,000	215		0
0	0	0	0	0	129,163,200	216		0
0	0	0	0	0	2,989,600	217		0
0	0	0	0	0	3,854,800	218		0
0	0	0	0	0	1,689,400	219		0
0	0	0	0	4,027,700	28,441,500	220		0
0	0	0	0	0	600,000	221		0
0	0	0	0	0	0	222		4,794,000
<b>815,700</b>	<b>576,400</b>	<b>0</b>	<b>0</b>	<b>4,776,700</b>	<b>445,781,100</b>			<b>4,794,000</b>
0	0	0	0	112,300	57,803,200	223		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,300</b>	<b>57,803,200</b>			<b>0</b>
0	0	0	0	0	831,800	224		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>831,800</b>			<b>0</b>
0	7,668,200	0	2,851,200	241,600	48,952,100	225		0
0	0	0	0	0	0	226		20,207,500
0	0	0	0	0	0	227		13,517,500
<b>0</b>	<b>7,668,200</b>	<b>0</b>	<b>2,851,200</b>	<b>241,600</b>	<b>48,952,100</b>			<b>33,725,000</b>

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

Item	General Fund	Education Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits
228 Support Services	0	0	27,399,400	617,100	0
229 Engineering Services	0	0	17,637,900	11,428,100	650,400
230 Maintenance Management	0	0	121,002,100	8,329,200	677,100
232* Region Management	0	0	21,259,800	3,305,100	1,231,000
233 Equipment Management	0	0	3,394,400	0	14,969,900
234 Aeronautics	0	0	0	20,000,000	383,600
<b>Total Transportation</b>	<b>0</b>	<b>0</b>	<b>190,693,600</b>	<b>43,679,500</b>	<b>17,912,000</b>
231* Construction Management	35,000,000	0	28,093,800	152,831,400	1,550,000
235* B & C Roads	0	0	126,608,700	0	0
236 Safe Sidewalk Construction	0	0	500,000	0	0
237 Mineral Lease	0	0	0	0	0
238 Centennial Highway Program	0	0	73,833,000	15,013,000	0
239 Critical Highway Needs	0	0	0	0	0
<b>Total Transportation Capital</b>	<b>35,000,000</b>	<b>0</b>	<b>229,035,500</b>	<b>167,844,400</b>	<b>1,550,000</b>
242* Senate	1,993,500	0	0	0	0
243 House of Representatives	3,788,300	0	0	0	0
244 Legislative Auditor General	3,138,900	0	0	0	0
245 Legislative Fiscal Analyst	2,624,300	0	0	0	0
246 Legislative Printing	539,800	0	0	0	175,000
247 Legislative Research & General Counsel	6,882,200	0	0	0	0
248 Tax Review Commission	50,000	0	0	0	0
249 Constitutional Revision Comm.	55,000	0	0	0	0
<b>Total Legislature</b>	<b>19,072,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>
<b>TOTAL FY 2009 APPROPRIATIONS</b>	<b>\$2,040,794,650</b>	<b>\$601,485,800</b>	<b>\$431,650,000</b>	<b>\$2,468,561,900</b>	<b>\$708,026,400</b>
<b>Total FY 2008, FY 2009 Appropriations</b>	<b>\$2,043,294,650</b>	<b>\$601,485,800</b>	<b>\$431,650,000</b>	<b>\$2,468,561,900</b>	<b>\$708,026,400</b>
<b>FY 2008</b>					
<b>Transfers between Funds &amp; Other</b>					
3* GF to GF Budget Reserve Account	\$16,231,300	\$0	\$0	\$0	\$0
4 EF to Education Budget Reserve Account	0	44,236,800	0	0	0
<b>TOTAL TRANSFERS - FY 2008</b>	<b>\$16,231,300</b>	<b>\$44,236,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfers between Funds &amp; Other - FY 2009</b>					
36* DNA Specimen Account	267,500	0	0	0	0
43* Finance - Mandated - SEE NOTE	482,600	0	0	0	0
60* EF to Uniform School Fund - SEE NOTE	0	0	0	0	0
97* GF to Olene Walker Trust Fund	2,636,400	0	0	3,850,000	0
99 GF to Pamela Atkinson Homeless Trust	700,000	0	0	0	0
100 GF to Motion Picture Incentive Fund	2,500,000	0	0	0	0
117* GF to Rural Health Care Facilities Fund	555,000	0	0	0	0
198* Water Resources Revolving Construction Fund	539,100	0	0	0	0
199 Water Resources Conservation & Dev. Fund	1,043,200	0	0	0	0
211* Rangeland Improvement Fund	2,000,000	0	0	0	0
240* GF to Transportation Investment Fund of 2005	55,000,000	0	0	0	0
241 Litigation Fund for Highway Projects Account	0	0	0	0	0
<b>TOTAL TRANSFERS - FY 2009</b>	<b>\$65,723,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,850,000</b>	<b>\$0</b>
<b>Total FY 2008, FY 2009 Transfers</b>	<b>\$81,955,100</b>	<b>\$44,236,800</b>	<b>\$0</b>	<b>\$3,850,000</b>	<b>\$0</b>

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

## SUMMARY

### Senate 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 Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	28,016,500	228	0
0	0	0	0	0	29,716,400	229	0
0	0	0	0	0	130,008,400	230	0
0	0	0	0	0	25,795,900	232*	0
0	0	0	0	0	18,364,300	233	0
0	0	6,863,200	0	0	27,246,800	234	0
<b>0</b>	<b>0</b>	<b>6,863,200</b>	<b>0</b>	<b>0</b>	<b>259,148,300</b>		<b>0</b>
0	0	0	129,700,000	0	347,175,200	231*	0
0	0	0	0	0	126,608,700	235*	0
0	0	0	0	0	500,000	236	0
49,669,000	0	0	0	0	49,669,000	237	0
0	0	0	202,257,000	(101,567,000)	189,536,000	238	0
0	0	0	90,000,000	0	90,000,000	239	0
<b>49,669,000</b>	<b>0</b>	<b>0</b>	<b>421,957,000</b>	<b>(101,567,000)</b>	<b>803,488,900</b>		<b>0</b>
0	0	0	0	0	1,993,500	242*	0
0	0	0	0	0	3,788,300	243	0
0	0	0	0	0	3,138,900	244	0
0	0	0	0	0	2,624,300	245	0
0	0	0	0	0	714,800	246	0
0	0	0	0	0	6,882,200	247	0
0	0	0	0	500	50,500	248	0
0	0	0	0	0	55,000	249	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>19,247,500</b>		<b>0</b>
<b>\$61,729,300</b>	<b>\$207,516,100</b>	<b>\$40,506,800</b>	<b>\$621,189,000</b>	<b>\$278,552,300</b>	<b>\$7,460,012,250</b>		<b>\$515,367,500</b>
<b>\$61,729,300</b>	<b>\$208,336,300</b>	<b>\$40,506,800</b>	<b>\$621,189,000</b>	<b>\$278,552,300</b>	<b>\$7,463,332,450</b>		<b>\$515,367,500</b>
0	0	0	0	0	16,231,300	3*	0
0	0	0	0	0	44,236,800	4	0
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,468,100</b>		<b>\$0</b>
0	0	0	0	0	267,500	36*	0
0	0	0	0	0	482,600	43*	0
0	0	0	0	0	0	60*	0
0	0	0	0	0	6,486,400	97*	0
0	0	0	0	0	700,000	99	0
0	0	0	0	0	2,500,000	100	0
0	0	0	0	0	555,000	117*	0
0	0	0	0	3,800,000	4,339,100	198*	0
0	0	0	0	0	1,043,200	199	0
0	0	0	0	0	2,000,000	211*	0
0	0	0	0	0	55,000,000	240*	0
0	0	0	5,000,000	0	5,000,000	241	0
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$3,800,000</b>	<b>\$78,373,800</b>		<b>\$0</b>
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$3,800,000</b>	<b>\$138,841,900</b>		<b>\$0</b>

**SUMMARY****House Bill 2, New Fiscal Year Supplemental Appropriations Act  
All Funding Sources**

Item	FY 2009	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
1	Governor	\$302,300	\$0	\$0	\$0	\$1,800
2	Governor - Office of Planning & Budget	99,200	0	0	0	0
3	Governor - Criminal & Juvenile Justice (CCJJ)	750,000	0	0	0	0
4	State Auditor	2,600	0	0	0	0
5	State Treasurer	(2,500)	0	0	0	0
6	Attorney General (AG)	(92,100)	0	0	(700)	(8,000)
7	AG - Children's Justice Centers	198,300	0	0	(100)	0
8	AG - Prosecution Council	0	0	0	0	0
	<b>Total Elected Officials</b>	<b>1,257,800</b>	<b>0</b>	<b>0</b>	<b>(800)</b>	<b>(6,200)</b>
9	Programs & Operations - INTENT	18,068,100	0	0	0	(300)
10	Department Medical Services	108,000	0	0	0	0
11	Utah Correctional Industries	0	0	0	0	0
12	Jail Contracting - INTENT	2,000,000	0	0	0	0
13	Jail Reimbursement	2,000,000	0	0	0	0
14	Board of Pardons & Parole	134,300	0	0	0	0
15	DHS Juvenile Justice Services	49,600	0	0	1,100	0
	<b>Total Corrections</b>	<b>22,360,000</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>(300)</b>
16	JC/CA - Administration - INTENT	61,100	0	0	0	(400)
17	JC/CA - Contracts & Leases	208,400	0	0	0	0
18	JC/CA - Guardian ad Litem - INTENT	284,600	0	0	0	0
	<b>Total Courts</b>	<b>554,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
19	Programs & Operations - INTENT	1,979,400	0	0	1,800	(3,900)
20	Homeland Security	8,700	0	0	26,500	800
21	Peace Officers' Standards & Training	0	0	0	0	1,300
22	Liquor Law Enforcement	(800)	0	0	0	0
23	Driver License	0	0	0	0	200
24	Highway Safety	(200)	0	0	(3,600)	0
	<b>Total Public Safety</b>	<b>1,987,100</b>	<b>0</b>	<b>0</b>	<b>24,700</b>	<b>(1,600)</b>
25	Capitol Preservation Board	11,000	0	0	0	123,400
	<b>Total Capitol Preservation Board</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,400</b>
26	Executive Director	73,000	0	0	0	0
27	Administrative Rules	7,700	0	0	0	0
28	DFCM Administration	578,300	0	0	0	0
29	State Archives	111,500	0	0	0	0
30	Finance - Administration	19,100	0	0	0	34,500
31	Finance Mandated	0	0	0	0	0
32	Judicial Conduct Commission	500	0	0	0	0
33	Purchasing	(10,700)	0	0	0	0
34	Purchasing & General Services - INTENT ONLY	0	0	0	0	0
35	Division of Fleet Operations - INTENT ONLY	0	0	0	0	0
36	Division of Risk Management - INTENT ONLY	0	0	0	0	0
37	DFCM - Facilities Mgt - ISF - INTENT ONLY	0	0	0	0	0
	<b>Total Administrative Services</b>	<b>779,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,500</b>
38	Human Resource Management	164,400	0	0	0	0
	<b>Total Human Resource Management</b>	<b>164,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
39	Career Service Review Board	(500)	0	0	0	0
	<b>Total Career Service Review Board</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
40	Capital Development	27,500,000	25,000,000	0	0	0
	<b>Total Capital Development</b>	<b>27,500,000</b>	<b>25,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SUMMARY

### House Bill 2, 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	(\$1,208,000)	\$0	(\$903,900)	1		\$0
0	0	0	0	0	99,200	2		0
0	0	0	46,600	0	796,600	3		0
0	0	0	0	0	2,600	4		0
0	0	0	(1,100)	0	(3,600)	5		0
0	0	0	0	0	(100,800)	6		0
0	0	0	0	0	198,200	7		0
0	(2,700)	0	0	0	(2,700)	8		0
<b>0</b>	<b>(2,700)</b>	<b>0</b>	<b>(1,162,500)</b>	<b>0</b>	<b>85,600</b>			<b>0</b>
0	0	0	0	0	18,067,800	9	intent	0
0	0	0	0	0	108,000	10		0
0	0	0	0	0	0	11		100,600
0	0	0	0	0	2,000,000	12	intent	0
0	0	0	0	0	2,000,000	13		0
0	0	0	0	0	134,300	14		0
0	0	0	0	0	50,700	15		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,360,800</b>			<b>100,600</b>
0	293,500	0	0	(600)	353,600	16	intent	0
0	0	0	0	0	208,400	17		0
0	(200)	0	0	0	284,400	18	intent	0
<b>0</b>	<b>293,300</b>	<b>0</b>	<b>0</b>	<b>(600)</b>	<b>846,400</b>			<b>0</b>
0	421,900	(2,000)	0	0	2,397,200	19	intent	0
0	0	0	0	0	36,000	20		0
0	186,300	0	0	0	187,600	21		0
0	0	0	0	0	(800)	22		0
0	0	1,945,700	0	0	1,945,900	23		0
0	0	0	0	0	(3,800)	24		0
<b>0</b>	<b>608,200</b>	<b>1,943,700</b>	<b>0</b>	<b>0</b>	<b>4,562,100</b>			<b>0</b>
0	0	0	0	0	134,400	25		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,400</b>			<b>0</b>
0	0	0	0	0	73,000	26		0
0	0	0	0	0	7,700	27		0
0	0	0	(600)	42,000	619,700	28		0
0	0	0	0	0	111,500	29		0
0	0	0	0	(775,000)	(721,400)	30		0
0	25,233,300	0	0	0	25,233,300	31		0
0	0	0	0	0	500	32		0
0	0	0	0	0	(10,700)	33		0
0	0	0	0	0	0	34	intent	0
0	0	0	0	0	0	35	intent	0
0	0	0	0	0	0	36	intent	0
0	0	0	0	0	0	37	intent	0
<b>0</b>	<b>25,233,300</b>	<b>0</b>	<b>(600)</b>	<b>(733,000)</b>	<b>25,313,600</b>			<b>0</b>
0	0	0	0	0	164,400	38		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,400</b>			<b>0</b>
0	0	0	0	0	(500)	39		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>			<b>0</b>
0	0	0	0	0	52,500,000	40		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,500,000</b>			<b>0</b>

**SUMMARY****House Bill 2, New Fiscal Year Supplemental Appropriations Act  
All Funding Sources**

Item	FY 2009	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
41	Capital Improvements - INTENT ONLY	0	0	0	0	0
42	Land Banking	0	0	0	0	0
	<b>Total Capital Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
43	Board of Bonding Commisioners - Debt Service	0	0	0	0	0
	<b>Total Debt Service</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
44	Chief Information Officer - INTENT	(6,300)	0	0	115,200	0
45	Integrated Technology	370,900	0	0	0	0
46	Operations - ISF - INTENT ONLY	0	0	0	0	0
	<b>Total Technology Services</b>	<b>364,600</b>	<b>0</b>	<b>0</b>	<b>115,200</b>	<b>0</b>
47	Workforce Services - INTENT	1,211,500	0	0	(982,100)	0
49*	Alcoholic Beverage Control	0	0	0	0	0
50	Labor Commission	604,900	0	0	(6,900)	0
51	Commerce - General Regulation - INTENT	0	0	0	300	(4,900)
52	Financial Institutions - Administration	0	0	0	0	0
53	Insurance - Administration	4,800	0	0	0	(24,800)
54	Insurance - Bail Bonding Program	0	0	0	0	0
55	Public Service Commission	0	0	0	0	0
	<b>Total Commerce &amp; Workforce Services</b>	<b>1,821,200</b>	<b>0</b>	<b>0</b>	<b>(988,700)</b>	<b>(29,700)</b>
48*	State Office of Rehabilitation	0	478,700	0	12,700	0
	<b>Total State Office of Rehabilitation</b>	<b>0</b>	<b>478,700</b>	<b>0</b>	<b>12,700</b>	<b>0</b>
56*	Tax Commission - Administration - INTENT	(235,500)	37,200	0	0	(5,900)
57	Tax Commission - Liquor Profit Distribution	0	0	0	0	0
	<b>Total Tax Commission</b>	<b>(235,500)</b>	<b>37,200</b>	<b>0</b>	<b>0</b>	<b>(5,900)</b>
58	Administration	2,019,300	0	0	0	0
59	State History - INTENT	43,400	0	0	0	0
60	Arts & Museums	(17,600)	0	0	0	100,000
61	Office of Museum Services	131,000	0	0	0	0
62	State Library	(68,900)	0	0	0	114,600
63	Indian Affairs	(1,600)	0	0	0	0
64	Housing & Community Dev.	14,041,900	0	0	(15,200)	347,000
	<b>Total Community &amp; Culture</b>	<b>16,147,500</b>	<b>0</b>	<b>0</b>	<b>(15,200)</b>	<b>561,600</b>
65	Administration	279,100	0	0	0	0
66	Office of Tourism	1,478,400	0	0	0	0
67	Business Development	733,500	0	0	0	0
	<b>Total Governor's Office of Economic Dev.</b>	<b>2,491,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
68	Utah Sports Authority	700	0	0	0	0
	<b>Total Utah Sports Authority</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
69	Utah Science Technology & Research	2,538,300	0	0	0	0
	<b>Total Science Technology &amp; Research</b>	<b>2,538,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
74*	Executive Director's Operations	93,500	0	0	93,400	71,100
75	Health Systems Improvement	626,000	0	0	4,400	4,900
76	Workforce Financial Assistance	1,000	0	0	0	0
77	Epidemiology & Laboratory Services	(237,700)	0	0	23,800	300
78	Community & Family Health	2,614,900	0	0	196,200	63,300
79	Health Care Financing	171,700	0	0	(204,700)	0
80	Medical Assistance	(338,915,000)	0	0	(1,102,567,500)	(74,891,400)
81	Medicaid Mandatory Services - INTENT	221,330,600	0	0	577,731,500	3,897,800

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

## SUMMARY

### House Bill 2, 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	0	41		0
0	0	0	1,000,000	233,000	1,233,000	42	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>233,000</b>	<b>1,233,000</b>			<b>0</b>
0	0	13,000,000	0	0	13,000,000	43		0
<b>0</b>	<b>0</b>	<b>13,000,000</b>	<b>0</b>	<b>0</b>	<b>13,000,000</b>			<b>0</b>
0	0	0	0	0	108,900	44	intent	0
0	50,000	0	0	0	420,900	45		0
0	0	0	0	0	0	46	intent	0
<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>529,800</b>			<b>0</b>
0	0	0	0	(34,800)	194,600	47	intent	0
0	0	0	(185,000)	0	(185,000)	49*		0
0	21,700	0	(28,200)	0	591,500	50		0
0	157,700	0	0	0	153,100	51	intent	0
0	64,900	0	0	0	64,900	52		0
0	0	0	0	0	(20,000)	53		0
0	1,400	0	0	0	1,400	54		0
0	25,300	0	0	0	25,300	55		0
<b>0</b>	<b>271,000</b>	<b>0</b>	<b>(213,200)</b>	<b>(34,800)</b>	<b>825,800</b>			<b>0</b>
0	0	0	0	0	491,400	48*		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>491,400</b>			<b>0</b>
0	84,700	0	0	0	(119,500)	56*	intent	0
0	440,800	0	0	0	440,800	57		0
<b>0</b>	<b>525,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321,300</b>			<b>0</b>
0	0	0	0	0	2,019,300	58		0
0	0	0	0	0	43,400	59	intent	0
0	0	0	0	0	82,400	60		0
0	0	0	0	0	131,000	61		0
0	0	0	0	0	45,700	62		0
0	0	0	0	0	(1,600)	63		0
0	500,000	0	166,300	0	15,040,000	64		0
<b>0</b>	<b>500,000</b>	<b>0</b>	<b>166,300</b>	<b>0</b>	<b>17,360,200</b>			<b>0</b>
0	0	0	0	0	279,100	65		0
0	12,739,300	0	0	0	14,217,700	66		0
0	0	0	0	0	733,500	67		0
<b>0</b>	<b>12,739,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,230,300</b>			<b>0</b>
0	0	0	0	0	700	68		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>			<b>0</b>
0	0	0	0	0	2,538,300	69		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,538,300</b>			<b>0</b>
0	0	0	0	0	258,000	74*		0
0	0	0	0	(100)	635,200	75		0
0	0	0	0	0	1,000	76		0
0	0	0	0	0	(213,600)	77		0
0	0	0	0	(100)	2,874,300	78		0
0	0	0	0	0	(33,000)	79		0
0	(15,366,200)	0	0	(103,224,400)	(1,634,964,500)	80		0
0	13,911,900	0	0	3,158,600	820,030,400	81	intent	0

**SUMMARY****House Bill 2, New Fiscal Year Supplemental Appropriations Act  
All Funding Sources**

Item	FY 2009	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
82	Medicaid Optional Services - INTENT	115,558,200	0	0	530,550,200	70,991,400
83	Children's Health Insurance Program	700	0	0	1,200	(844,200)
	<b>Total Health</b>	<b>1,243,900</b>	<b>0</b>	<b>0</b>	<b>5,828,500</b>	<b>(706,800)</b>
84	Executive Director Operations	(5,500,900)	0	0	18,900	0
85	Drug Courts/Boards	(1,305,000)	0	0	(800,000)	0
86	Substance Abuse & Mental Health - INTENT	7,824,600	0	0	813,200	8,200
87	Mental Health Therapist	28,000	0	0	0	0
88	Svcs. for People with Disabilities - INTENT	2,491,100	0	0	17,100	12,600
89	Office of Recovery Services	(134,500)	0	0	(678,300)	0
90	Child & Family Services - INTENT	1,786,000	0	0	414,900	31,900
91	Aging & Adult Services - INTENT	558,500	0	0	4,600	0
	<b>Total Human Services</b>	<b>5,747,800</b>	<b>0</b>	<b>0</b>	<b>(209,600)</b>	<b>52,700</b>
92	University of Utah - Education & General	(3,800)	1,644,800	0	0	(27,700)
93	U of U - Public Service SEE NOTE	0	0	0	0	0
94	Utah State University - Education & General	2,400	991,500	0	0	16,600
95	USU - Brigham City Continuing Education Ctr.	(1,400)	(93,700)	0	0	(9,900)
96	USU - Tooele Continuing Education Ctr.	0	90,400	0	0	0
97	USU - Water Research Laboratory	0	0	0	0	0
98	Weber State University - Education & General	0	852,300	0	0	0
99	Southern Utah University - Education & General	(100)	89,900	0	0	(600)
100	Snow College - Education & General	200	(417,100)	0	0	800
101	Snow College - Applied Technology Education	(100)	(1,900)	0	0	(1,000)
102	Dixie State College - Education & General	200	607,200	0	0	1,200
103	College of Eastern Utah - Education & General	0	46,600	0	0	(200)
104	CEU - San Juan Center	0	21,000	0	0	0
105	Utah Valley State College - Education & General	800	(66,000)	0	0	5,700
106	Salt Lake Community College - Education & General	0	864,400	0	0	0
116*	State Board of Regents - Administration	(110,400)	95,600	0	0	1,000
117	SBR - Engineering Initiative	0	(3,000,000)	0	0	0
118	SBR - Student Aid	0	2,000,000	0	0	0
119	SBR - Higher Education Technology Initiative	0	900,000	0	0	0
	<b>Total Higher Education</b>	<b>(112,200)</b>	<b>4,625,000</b>	<b>0</b>	<b>0</b>	<b>(14,100)</b>
107*	Utah College of Applied Technology - Administration	110,500	(700,000)	0	0	0
108	UCAT - Bridgerland	0	263,100	0	0	0
109	UCAT - Davis	0	(40,000)	0	0	0
110	UCAT - Dixie	0	589,300	0	0	0
111	UCAT - Mountainland	0	361,300	0	0	0
112	UCAT - Odgen/Weber	0	133,800	0	0	0
113	UCAT - Salt Lake/Tooele	0	357,200	0	0	0
114	UCAT - Southwest	0	411,000	0	0	0
115	UCAT - Uintah Basin	0	31,200	0	0	(100)
	<b>Total Utah College of Applied Technology</b>	<b>110,500</b>	<b>1,406,900</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
120*	Utah Education Network	0	2,179,000	0	0	0
	<b>Total Utah Education Network</b>	<b>0</b>	<b>2,179,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
121	Medical Education Program	224,100	0	0	0	0
	<b>Total Medical Education Program</b>	<b>224,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
122	Administration - INTENT	(414,300)	0	0	0	0
123	Species Protection - INTENT	2,000,000	0	0	0	0
124	Watershed	200	0	0	0	700
125	Forestry, Fire & State Lands	915,500	0	0	30,200	45,800
126	Oil, Gas, & Mining	(119,800)	0	0	109,700	(300)

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



## SUMMARY

### House Bill 2, 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	3,454,300	0	0	100,065,800	820,619,900	82	intent	0
0	0	0	0	0	(842,300)	83		0
<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>(200)</b>	<b>8,365,400</b>			<b>0</b>
0	0	0	0	(181,000)	(5,663,000)	84		0
0	(1,647,200)	0	0	(166,000)	(3,918,200)	85		0
0	1,647,200	0	0	209,800	10,503,000	86	intent	0
0	0	0	0	0	28,000	87		0
0	0	0	0	5,351,900	7,872,700	88	intent	0
0	0	0	0	(40,200)	(853,000)	89		0
0	70,700	0	0	183,900	2,487,400	90	intent	0
0	0	0	0	800	563,900	91	intent	0
<b>0</b>	<b>70,700</b>	<b>0</b>	<b>0</b>	<b>5,359,200</b>	<b>11,020,800</b>			<b>0</b>
0	0	0	0	310,200	1,923,500	92		0
0	0	0	0	0	0	93		0
0	0	0	0	265,100	1,275,600	94		0
0	0	0	0	0	(105,000)	95		0
0	0	0	0	0	90,400	96		0
0	234,100	0	0	0	234,100	97		0
0	0	0	0	65,700	918,000	98		0
0	0	0	0	50,300	139,500	99		0
0	0	0	0	11,600	(404,500)	100		0
0	0	0	0	0	(3,000)	101		0
0	0	0	0	76,400	685,000	102		0
0	0	0	0	3,000	49,400	103		0
0	0	0	0	0	21,000	104		0
0	0	0	0	127,000	67,500	105		0
0	0	0	0	84,300	948,700	106		0
0	0	0	0	6,400	(7,400)	116*		0
0	0	0	0	0	(3,000,000)	117		0
0	0	0	0	0	2,000,000	118		0
0	0	0	0	0	900,000	119		0
<b>0</b>	<b>234,100</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>5,732,800</b>			<b>0</b>
0	0	0	0	0	(589,500)	107*		0
0	0	0	0	0	263,100	108		0
0	0	0	0	0	(40,000)	109		0
0	0	0	0	0	589,300	110		0
0	0	0	0	0	361,300	111		0
0	0	0	0	0	133,800	112		0
0	0	0	0	0	357,200	113		0
0	0	0	0	0	411,000	114		0
0	0	0	0	0	31,100	115		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,517,300</b>			<b>0</b>
0	0	0	0	0	2,179,000	120*		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,179,000</b>			<b>0</b>
0	0	0	0	0	224,100	121		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,100</b>			<b>0</b>
0	0	0	0	0	(414,300)	122	intent	0
0	602,700	0	0	0	2,602,700	123	intent	0
0	0	0	0	0	900	124		0
0	568,300	0	0	0	1,559,800	125		0
0	64,400	0	0	0	54,000	126		0

**SUMMARY****House Bill 2, New Fiscal Year Supplemental Appropriations Act  
All Funding Sources**

Item	FY 2009	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
127	Wildlife Resources - INTENT	1,711,700	0	0	(6,400)	(1,400)
128	Parks & Recreation - INTENT	563,100	0	0	10,500	5,000
130*	Utah Geological Survey	(797,600)	0	0	0	4,000
131	Water Resources	31,000	0	0	0	0
132	Water Rights - INTENT	46,500	0	0	100	49,900
	<b>Total Natural Resources</b>	<b>3,936,300</b>	<b>0</b>	<b>0</b>	<b>144,100</b>	<b>103,700</b>
133	Public Lands Policy - INTENT	5,800	0	0	0	0
	<b>Total Public Lands Policy</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
129*	Parks & Recreation Capital	1,285,000	0	0	0	0
	<b>Total Natural Resources Capital Budget</b>	<b>1,285,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
134*	Administration - INTENT	347,100	0	0	34,500	49,200
135	Building Operations	35,000	0	0	0	0
136	Predatory Animal Control	33,900	0	0	0	0
137	Resource Conservation	(100)	0	0	(100)	0
138	Loans	0	0	0	0	0
	<b>Total Agriculture &amp; Food</b>	<b>415,900</b>	<b>0</b>	<b>0</b>	<b>34,500</b>	<b>49,200</b>
139	School & Institutional Trust Lands	0	0	0	0	0
	<b>Total SITLA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
140	School & Institutional Trust Lands	0	0	0	0	0
	<b>Total SITLA Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
142	State Office of Education	2,000,000	729,700	0	(3,900)	(400)
143	State Charter School Board	0	(100)	0	0	0
144	Educator Licensing Professional	0	0	0	0	(1,432,800)
145	Parent Choice in Education Act	(9,400,000)	0	0	0	0
146	State Office of Education - Child Nutrition	0	(100)	0	(700)	(200)
147	Fine Arts Outreach	0	200,000	0	0	0
148	Science Outreach	0	400,000	0	0	0
149	Schools for the Deaf & the Blind	0	1,198,400	0	13,500	17,300
150	Board of Education - ISF	0	0	0	0	0
	<b>Total Public Education</b>	<b>(7,400,000)</b>	<b>2,527,900</b>	<b>0</b>	<b>8,900</b>	<b>(1,416,100)</b>
151	Utah National Guard - INTENT	569,400	0	0	1,400	0
	<b>Total Utah National Guard</b>	<b>569,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>
152	Veterans' Affairs	208,900	0	0	0	(200)
	<b>Total Veterans' Affairs</b>	<b>208,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
153	Environmental Quality - INTENT	2,930,600	0	0	(3,300)	(3,100)
	<b>Total Environmental Quality</b>	<b>2,930,600</b>	<b>0</b>	<b>0</b>	<b>(3,300)</b>	<b>(3,100)</b>
154	Support Services	0	0	244,500	(200)	0
155	Engineering Services	0	0	(87,300)	(2,500)	0
156	Operations/Maintenance Mgt. - INTENT	0	0	4,306,100	(300)	0
158*	Region Management	0	0	308,200	400	1,200
159	Equipment Management	0	0	2,972,900	0	(769,900)
160	Aeronautics	1,000,000	0	0	0	0
	<b>Total Transportation</b>	<b>1,000,000</b>	<b>0</b>	<b>7,744,400</b>	<b>(2,600)</b>	<b>(768,700)</b>

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

## SUMMARY

### House Bill 2, 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	1,145,700	0	0	0	2,849,600	127	intent	0
0	2,047,800	0	0	0	2,626,400	128	intent	0
74,100	1,648,800	0	0	0	929,300	130*		0
0	0	0	25,800	0	56,800	131		0
0	0	0	0	0	96,500	132	intent	0
<b>74,100</b>	<b>6,077,700</b>	<b>0</b>	<b>25,800</b>	<b>0</b>	<b>10,361,700</b>			<b>0</b>
0	500	0	0	0	6,300	133	intent	0
<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300</b>			<b>0</b>
0	250,000	0	0	0	1,535,000	129*		0
<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,535,000</b>			<b>0</b>
0	35,000	0	219,800	0	685,600	134*	intent	0
0	0	0	0	0	35,000	135		0
0	(38,800)	0	0	0	(4,900)	136		0
0	0	0	0	0	(100)	137		0
0	0	0	0	0	0	138		(220,200)
<b>0</b>	<b>(3,800)</b>	<b>0</b>	<b>219,800</b>	<b>0</b>	<b>715,600</b>			<b>(220,200)</b>
0	0	0	502,100	0	502,100	139		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>502,100</b>	<b>0</b>	<b>502,100</b>			<b>0</b>
0	0	0	7,700,000	0	7,700,000	140		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700,000</b>	<b>0</b>	<b>7,700,000</b>			<b>0</b>
(400)	302,400	0	325,400	0	3,352,800	142		0
0	0	0	0	0	(100)	143		0
0	0	0	1,432,800	0	0	144		0
0	0	0	0	0	(9,400,000)	145		0
0	0	0	0	0	(1,000)	146		0
0	0	0	0	0	200,000	147		0
0	0	0	0	0	400,000	148		0
0	0	0	0	3,100	1,232,300	149		0
0	0	0	0	0	0	150		(2,100)
<b>(400)</b>	<b>302,400</b>	<b>0</b>	<b>1,758,200</b>	<b>3,100</b>	<b>(4,216,000)</b>			<b>(2,100)</b>
0	0	0	0	0	570,800	151	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>570,800</b>			<b>0</b>
0	0	0	0	0	208,700	152		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208,700</b>			<b>0</b>
0	49,800	0	(600)	0	2,973,400	153	intent	0
<b>0</b>	<b>49,800</b>	<b>0</b>	<b>(600)</b>	<b>0</b>	<b>2,973,400</b>			<b>0</b>
0	0	0	0	0	244,300	154		0
0	0	0	0	0	(89,800)	155		0
0	0	0	0	0	4,305,800	156	intent	0
0	0	0	0	0	309,800	158*		0
0	0	0	0	0	2,203,000	159		0
0	0	1,599,300	0	0	2,599,300	160		0
<b>0</b>	<b>0</b>	<b>1,599,300</b>	<b>0</b>	<b>0</b>	<b>9,572,400</b>			<b>0</b>

**SUMMARY****House Bill 2, New Fiscal Year Supplemental Appropriations Act  
All Funding Sources**

Item	FY 2009	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
157*	Construction Management - INTENT	5,000,000	0	0	0	0
161*	Safe Sidewalk Construction - INTENT ONLY	0	0	0	0	0
162	Mineral Lease - INTENT ONLY	0	0	0	0	0
	<b>Total Transportation Capital</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY 2009 APPROPRIATIONS</b>		<b>\$92,907,100</b>	<b>\$36,254,700</b>	<b>\$7,744,400</b>	<b>\$4,950,900</b>	<b>(\$2,028,100)</b>
<b>Transfers between Funds and Other</b>						
31*	Finance Mandated	\$0	\$0	\$0	\$0	\$0
70*	GF to Olene Walker Trust Fund	500,000	0	0	0	0
71	GF to Tourism Marketing Performance Fund	11,000,000	0	0	0	0
72	GF to GFR - Pamela Atkinson Homeless Trust	500,000	0	0	0	0
73	GF to GFR - Motion Picture Incentive Fund	1,000,000	0	0	0	0
141*	GFR to GFR - Constitutional Defense Restricted Acct.	0	0	0	0	0
	<b>Total FY 2009 Transfers</b>	<b>\$13,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Pages 44 to 164 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 2, 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	5,000,000	157*	intent	0
0	0	0	0	0	0	161*	intent	0
0	0	0	0	0	0	162	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>			<b>0</b>
<b>\$73,700</b>	<b>\$49,199,300</b>	<b>\$16,543,000</b>	<b>\$9,995,300</b>	<b>\$5,826,700</b>	<b>\$221,467,000</b>			<b>(\$121,700)</b>
\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	31*		\$0
0	0	0	0	0	500,000	70*		0
0	0	0	0	0	11,000,000	71		0
0	0	0	0	0	500,000	72		0
0	0	0	0	0	1,000,000	73		0
0	1,350,000	0	0	0	1,350,000	141*		0
<b>\$0</b>	<b>\$1,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$16,350,000</b>			<b>\$0</b>

**SUMMARY****House Bill 4, State Agency and Higher Education Compensation Amendments  
All Funding Sources**

Item	FY 2009	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
<b>Section 1</b>						
1	Governor	\$73,600	\$0	\$0	\$0	\$4,400
2	Governor - GOPB	74,400	0	0	0	0
3	Governor - CCJJ	0	0	0	0	0
4	State Auditor	129,400	0	0	0	0
5	State Treasurer	29,200	0	0	0	1,800
6	Attorney General (AG)	557,900	0	0	38,600	442,700
7	AG - Children's Justice Centers	93,800	0	0	300	0
8	AG - Prosecution Council	0	0	0	0	0
	<b>Total Elected Officials</b>	<b>958,300</b>	<b>0</b>	<b>0</b>	<b>38,900</b>	<b>448,900</b>
9	Corrections - Programs & Operations	3,840,700	0	0	0	27,400
10	Corrections - Medical Services	347,300	0	0	0	0
11	Board of Pardons & Parole	75,800	0	0	0	0
12	Human Services - Juvenile Justice Services	2,076,100	0	0	50,800	0
	<b>Total Corrections</b>	<b>6,339,900</b>	<b>0</b>	<b>0</b>	<b>50,800</b>	<b>27,400</b>
13	JC/CA - Administration - INTENT	2,271,700	0	0	2,400	20,100
14	JC/CA - Contracts & Leases	5,900	0	0	0	0
15	JC/CA - Guardian ad Litem	107,000	0	0	0	0
	<b>Total Courts</b>	<b>2,384,600</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>20,100</b>
16	Programs & Operations	1,234,100	0	0	12,400	66,100
17	Homeland Security	23,000	0	0	72,600	2,100
18	Peace Officers' Standards & Training	0	0	0	0	600
19	Liquor Law Enforcement	19,700	0	0	0	0
20	Driver License	0	0	0	0	300
21	Highway Safety	1,500	0	0	25,400	0
	<b>Total Public Safety</b>	<b>1,278,300</b>	<b>0</b>	<b>0</b>	<b>110,400</b>	<b>69,100</b>
22	Capitol Preservation Board	10,900	0	0	0	4,700
	<b>Total Capitol Preservation Board</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
23	Executive Director	17,100	0	0	0	0
24	Administrative Rules	8,000	0	0	0	0
25	DFCM - Administration	63,700	0	0	0	9,400
26	State Archives	40,100	0	0	0	600
27	Finance - Administration	97,300	0	0	0	22,700
28	Judicial Conduct Commission	5,600	0	0	0	0
29	Purchasing	38,600	0	0	0	1,200
	<b>Total Administrative Services</b>	<b>270,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,900</b>
30	Human Resource Management	55,100	0	0	0	0
	<b>Total Human Resource Management</b>	<b>55,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
31	Career Service Review Board	4,400	0	0	0	0
	<b>Total Career Service Review Board</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SUMMARY

### House Bill 4, 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	\$78,000	1		\$0
0	0	0	0	0	74,400	2		0
0	0	0	57,800	0	57,800	3		0
0	0	0	0	0	129,400	4		0
0	0	0	24,500	0	55,500	5		0
0	0	0	8,300	0	1,047,500	6		0
0	0	0	0	0	94,100	7		0
0	13,600	0	0	0	13,600	8		0
<b>0</b>	<b>13,600</b>	<b>0</b>	<b>90,600</b>	<b>0</b>	<b>1,550,300</b>			<b>0</b>
0	0	0	0	0	3,868,100	9		0
0	0	0	0	0	347,300	10		0
0	0	0	0	0	75,800	11		0
0	0	0	0	425,100	2,552,000	12		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425,100</b>	<b>6,843,200</b>			<b>0</b>
0	34,700	0	0	20,000	2,348,900	13	intent	0
0	0	0	0	0	5,900	14		0
0	10,600	0	0	0	117,600	15		0
<b>0</b>	<b>45,300</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>2,472,400</b>			<b>0</b>
0	49,300	0	0	1,500	1,363,400	16		0
0	0	0	0	0	97,700	17		0
0	57,900	0	0	0	58,500	18		0
0	0	0	0	0	19,700	19		0
0	0	399,100	0	0	399,400	20		0
0	0	0	0	0	26,900	21		0
<b>0</b>	<b>107,200</b>	<b>399,100</b>	<b>0</b>	<b>1,500</b>	<b>1,965,600</b>			<b>0</b>
0	0	0	0	0	15,600	22		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,600</b>			<b>0</b>
0	0	0	0	0	17,100	23		0
0	0	0	0	0	8,000	24		0
0	0	0	42,600	0	115,700	25		0
0	0	0	0	0	40,700	26		0
0	0	0	0	0	120,000	27		0
0	0	0	0	0	5,600	28		0
0	0	0	0	0	39,800	29		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>42,600</b>	<b>0</b>	<b>346,900</b>			<b>0</b>
0	0	0	0	0	55,100	30		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,100</b>			<b>0</b>
0	0	0	0	0	4,400	31		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>			<b>0</b>

**SUMMARY****House Bill 4, State Agency and Higher Education Compensation Amendments  
All Funding Sources**

Item	FY 2009	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
32	Chief Information Officer	13,300	0	0	0	0
33	Integrated Technology	39,500	0	0	0	0
	<b>Total Technology Services</b>	<b>52,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
34	Workforce Services	662,800	0	0	2,459,200	0
36*	Alcoholic Beverage Control	0	0	0	0	0
37	Labor Commission	124,900	0	0	50,400	6,900
38	Commerce - General Regulation	0	0	0	0	0
39	Financial Institutions - Administration	0	0	0	0	0
40	Insurance - Administration	137,500	0	0	0	34,100
41	Public Service Commission	0	0	0	0	0
	<b>Total Commerce &amp; Workforce Services</b>	<b>925,200</b>	<b>0</b>	<b>0</b>	<b>2,509,600</b>	<b>41,000</b>
35*	State Office of Rehabilitation	0	275,400	0	439,300	0
	<b>Total State Board of Education</b>	<b>0</b>	<b>275,400</b>	<b>0</b>	<b>439,300</b>	<b>0</b>
42*	Tax Commission - Administration	506,100	371,000	0	0	119,700
	<b>Total Tax Commission</b>	<b>506,100</b>	<b>371,000</b>	<b>0</b>	<b>0</b>	<b>119,700</b>
43	Administration	28,100	0	0	0	0
44	Historical Society	0	0	0	0	1,500
45	State History	61,300	0	0	0	0
46	Arts & Museums	48,100	0	0	0	0
47	Arts & Museums - Office of Museum Services	5,000	0	0	0	0
48	State Library	101,500	0	0	0	15,000
49	Indian Affairs	5,300	0	0	0	0
50	Housing & Community Development	45,700	0	0	58,900	0
	<b>Total Community &amp; Culture</b>	<b>295,000</b>	<b>0</b>	<b>0</b>	<b>58,900</b>	<b>16,500</b>
51	Administration	26,000	0	0	0	0
52	Tourism	49,800	0	0	0	0
53	Business Development	72,700	0	0	0	0
	<b>Total Governor's Office of Economic Dev.</b>	<b>148,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
54	Utah Sports Authority	2,400	0	0	0	0
	<b>Total Utah Sports Authority</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
55	Utah Science Technology & Research	28,900	0	0	0	0
	<b>Total Utah Science Tech. &amp; Research</b>	<b>28,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
56	Executive Director's Operations	129,500	0	0	139,900	52,200
57	Health Systems Improvement	100,200	0	0	94,600	42,700
58	Workforce Financial Assistance	600	0	0	0	0
59	Epidemiology & Laboratory Services	109,600	0	0	70,800	57,700
60	Community & Family Health Services	106,000	0	0	279,300	52,800
61	Health Care Financing	162,200	0	0	260,000	0

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



## SUMMARY

### House Bill 4, 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	13,300	32		0
0	0	0	0	0	39,500	33		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,800</b>			<b>0</b>
0	0	0	0	101,900	3,223,900	34		0
0	0	0	478,700	0	478,700	36*		0
0	14,600	0	27,600	0	224,400	37		0
0	436,200	0	0	0	436,200	38		0
0	134,400	0	0	0	134,400	39		0
0	0	0	0	0	171,600	40		0
0	43,900	0	0	0	43,900	41		0
<b>0</b>	<b>629,100</b>	<b>0</b>	<b>506,300</b>	<b>101,900</b>	<b>4,713,100</b>			<b>0</b>
0	0	0	0	0	714,700	35*		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>714,700</b>			<b>0</b>
0	152,000	0	0	0	1,148,800	42*		0
<b>0</b>	<b>152,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,148,800</b>			<b>0</b>
0	0	0	0	0	28,100	43		0
0	0	0	0	0	1,500	44		0
0	0	0	0	0	61,300	45		0
0	0	0	0	0	48,100	46		0
0	0	0	0	0	5,000	47		0
0	0	0	0	0	116,500	48		0
0	0	0	0	0	5,300	49		0
0	0	0	3,000	0	107,600	50		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>373,400</b>			<b>0</b>
0	0	0	0	0	26,000	51		0
0	0	0	0	0	49,800	52		0
0	0	0	0	0	72,700	53		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,500</b>			<b>0</b>
0	0	0	0	0	2,400	54		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>			<b>0</b>
0	0	0	0	0	28,900	55		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,900</b>			<b>0</b>
0	0	0	0	1,800	323,400	56		0
0	0	0	0	1,500	239,000	57		0
0	0	0	0	0	600	58		0
0	6,800	0	0	5,600	250,500	59		0
0	30,600	0	0	28,900	497,600	60		0
0	0	0	0	0	422,200	61		0

**SUMMARY****House Bill 4, State Agency and Higher Education Compensation Amendments  
All Funding Sources**

Item	FY 2009	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
62	Medicaid Mandatory Services	34,700	0	0	9,400	36,800
63	Children's Health Insurance Program	900	0	0	20,300	0
64	Local Health Departments	65,400	0	0	0	0
	<b>Total Health</b>	<b>709,100</b>	<b>0</b>	<b>0</b>	<b>874,300</b>	<b>242,200</b>
65	Executive Director Operations	172,000	0	0	98,300	0
66	Substance Abuse & Mental Health	1,934,200	0	0	37,500	44,600
67	Services for People with Disabilities	1,534,700	0	0	3,200	43,900
68	Office of Recovery Services	293,800	0	0	543,800	66,100
69	Child & Family Services	2,930,300	0	0	1,014,600	0
70	Aging & Adult Services	334,800	0	0	20,400	0
	<b>Total Human Services</b>	<b>7,199,800</b>	<b>0</b>	<b>0</b>	<b>1,717,800</b>	<b>154,600</b>
71	University of Utah - Education & General	0	7,301,300	0	0	2,433,700
72	U of U - Educationally Disadvantaged	0	17,900	0	0	0
73	U of U - School of Medicine	0	796,900	0	0	265,700
74	U of U - University Hospital	5,100	193,800	0	0	0
75	U of U - Regional Dental Education Program	0	16,100	0	0	4,800
76	U of U - Public Service	0	55,000	0	0	0
77	U of U - Statewide TV Administration	0	83,100	0	0	0
78	U of U - Poison Control Center	0	0	0	0	46,600
79	U of U - Utah Tele-Health Network	8,000	0	0	0	0
80	Utah State University - Center on Aging	6,700	0	0	0	0
81	USU - Educational & General	0	4,135,000	0	0	1,378,300
82	USU - Educationally Disadvantaged	0	6,400	0	0	0
83	USU - Uintah Basin Continuing Education Ctr.	0	161,200	0	0	53,800
84	USU - Southeastern Continuing Education Ctr.	0	32,400	0	0	10,800
85	USU - Brigham City Continuing Education Ctr.	0	228,900	0	0	76,300
86	USU - Tooele Continuing Education Center	0	198,500	0	0	66,100
87	USU - Water Research Laboratory	0	131,900	0	0	0
88	USU - Agricultural Experiment Station	0	480,900	0	0	0
89	USU - Cooperative Extension	0	543,700	0	0	0
90	Weber State University - Education & General	0	2,670,400	0	0	890,200
91	WSU - Educationally Disadvantaged	0	14,900	0	0	0
92	Southern Utah University - Educ. & General	0	1,187,300	0	0	395,700
93	SUU - Educationally Disadvantaged	0	2,600	0	0	0
94	SUU - Rural Development	0	3,800	0	0	0
95	Snow College - Education & General	0	608,300	0	0	184,700
96	Dixie State College - Education & General	0	737,300	0	0	245,800
97	DSC - Zion Park Amphitheater	0	1,400	0	0	0
98	College of Eastern Utah - Education & General	0	432,400	0	0	92,100
99	CEU - Educationally Disadvantaged	0	500	0	0	0
100	CEU - Prehistoric Museum	0	9,800	0	0	0
101	CEU - San Juan Center	0	100,400	0	0	3,800
102	Utah Valley State College - Educ. & General	0	2,829,600	0	0	943,200
103	UVSC - Educationally Disadvantaged	0	5,400	0	0	0

## SUMMARY

### House Bill 4, 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	63,000	143,900	62		0
0	4,400	0	0	0	25,600	63		0
0	0	0	0	0	65,400	64		0
<b>0</b>	<b>41,800</b>	<b>0</b>	<b>0</b>	<b>100,800</b>	<b>1,968,200</b>			<b>0</b>
0	0	0	0	14,000	284,300	65		0
0	0	0	0	229,800	2,246,100	66		0
0	0	0	0	3,541,600	5,123,400	67		0
0	0	0	0	45,300	949,000	68		0
0	9,700	0	0	372,900	4,327,500	69		0
0	0	0	0	3,800	359,000	70		0
<b>0</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>4,207,400</b>	<b>13,289,300</b>			<b>0</b>
0	0	0	0	0	9,735,000	71		0
0	0	0	0	0	17,900	72		0
0	0	0	0	0	1,062,600	73		0
0	0	0	0	0	198,900	74		0
0	0	0	0	0	20,900	75		0
0	0	0	0	0	55,000	76		0
0	0	0	0	0	83,100	77		0
0	0	0	0	0	46,600	78		0
0	0	0	0	0	8,000	79		0
0	0	0	0	0	6,700	80		0
0	0	0	0	0	5,513,300	81		0
0	0	0	0	0	6,400	82		0
0	0	0	0	0	215,000	83		0
0	0	0	0	0	43,200	84		0
0	0	0	0	0	305,200	85		0
0	0	0	0	0	264,600	86		0
0	0	0	0	0	131,900	87		0
0	0	0	0	0	480,900	88		0
0	0	0	0	0	543,700	89		0
0	0	0	0	0	3,560,600	90		0
0	0	0	0	0	14,900	91		0
0	0	0	0	0	1,583,000	92		0
0	0	0	0	0	2,600	93		0
0	0	0	0	0	3,800	94		0
0	0	0	0	0	793,000	95		0
0	0	0	0	0	983,100	96		0
0	0	0	0	0	1,400	97		0
0	0	0	0	0	524,500	98		0
0	0	0	0	0	500	99		0
0	0	0	0	0	9,800	100		0
0	0	0	0	0	104,200	101		0
0	0	0	0	0	3,772,800	102		0
0	0	0	0	0	5,400	103		0

**SUMMARY****House Bill 4, State Agency and Higher Education Compensation Amendments  
All Funding Sources**

Item	FY 2009	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
104	Salt Lake Comm. College - Education & General	0	2,325,000	0	0	775,000
105	SLCC - Skills Center	0	194,900	0	0	0
115*	State Board of Regents - Administration	0	107,300	0	0	0
116	SBR - Electronic College	0	8,600	0	0	0
	<b>Total Higher Education</b>	<b>19,800</b>	<b>25,622,900</b>	<b>0</b>	<b>0</b>	<b>7,866,600</b>
117	Utah Education Network	0	321,200	0	0	0
	<b>Total Utah Education Network</b>	<b>0</b>	<b>321,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
106*	Utah College of Applied Technology - Admin.	0	37,100	0	0	0
107	UCAT - Bridgerland	0	369,100	0	0	0
108	UCAT - Davis	0	350,200	0	0	0
109	UCAT - Dixie	0	62,900	0	0	0
110	UCAT - Mountainland	0	178,800	0	0	0
111	UCAT - Ogden/Weber	0	352,000	0	0	0
112	UCAT - Salt Lake/Tooele	0	103,600	0	0	0
113	UCAT - Southwest	0	59,700	0	0	0
114	UCAT - Uintah Basin	0	186,200	0	0	0
	<b>Total Utah College of Applied Technology</b>	<b>0</b>	<b>1,699,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
118*	Medical Education Program	24,400	0	0	0	0
	<b>Total Medical Education Program</b>	<b>24,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
119	Administration	50,700	0	0	0	0
120	Species Protection	0	0	0	0	0
121	Range Creek	2,100	0	0	0	0
122	Watershed	600	0	0	0	2,400
123	Forestry, Fire, & State Lands	44,200	0	0	46,900	67,200
124	Oil, Gas, & Mining	36,900	0	0	69,000	4,400
125	Wildlife Resources	86,200	0	0	181,800	1,800
126	Contributed Research	0	0	0	0	3,800
127	Cooperative Agreements	0	0	0	68,300	4,400
128	Parks & Recreation	180,700	0	0	25,700	9,400
129	Utah Geological Survey	58,400	0	0	12,400	21,600
130	Water Resources	59,200	0	0	0	0
131	Water Rights	166,600	0	0	300	15,000
	<b>Total Natural Resources</b>	<b>685,600</b>	<b>0</b>	<b>0</b>	<b>404,400</b>	<b>130,000</b>
132	Public Lands Policy Coordinating Office	5,000	0	0	0	0
	<b>Total Public Lands</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
133	Administration	200,900	0	0	63,000	45,700
134	Predatory Animal Control	11,300	0	0	0	0
135	Resource Conservation	32,000	0	0	0	0
	<b>Total Agriculture &amp; Food</b>	<b>244,200</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>45,700</b>

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

## SUMMARY

### House Bill 4, 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	3,100,000	104		0
0	0	0	0	0	194,900	105		0
0	0	0	0	0	107,300	115*		0
0	0	0	0	0	8,600	116		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,509,300</b>			<b>0</b>
0	0	0	0	0	321,200	117		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321,200</b>			<b>0</b>
0	0	0	0	0	37,100	106*		0
0	0	0	0	0	369,100	107		0
0	0	0	0	0	350,200	108		0
0	0	0	0	0	62,900	109		0
0	0	0	0	0	178,800	110		0
0	0	0	0	0	352,000	111		0
0	0	0	0	0	103,600	112		0
0	0	0	0	0	59,700	113		0
0	0	0	0	0	186,200	114		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,699,600</b>			<b>0</b>
0	0	0	0	0	24,400	118*		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,400</b>			<b>0</b>
0	0	0	0	0	50,700	119		0
0	7,700	0	0	0	7,700	120		0
0	0	0	0	0	2,100	121		0
0	0	0	0	0	3,000	122		0
0	30,500	0	0	0	188,800	123		0
0	62,200	0	0	0	172,500	124		0
0	423,500	0	0	0	693,300	125		0
0	0	0	0	0	3,800	126		0
0	0	0	0	0	72,700	127		0
0	292,900	0	0	0	508,700	128		0
67,000	0	0	0	0	159,400	129		0
0	0	0	62,200	0	121,400	130		0
0	0	0	0	0	181,900	131		0
<b>67,000</b>	<b>816,800</b>	<b>0</b>	<b>62,200</b>	<b>0</b>	<b>2,166,000</b>			<b>0</b>
0	28,800	0	0	0	33,800	132		0
<b>0</b>	<b>28,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,800</b>			<b>0</b>
0	15,600	0	0	0	325,200	133		0
0	8,700	0	0	0	20,000	134		0
0	0	0	7,800	0	39,800	135		0
<b>0</b>	<b>24,300</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>385,000</b>			<b>0</b>

**SUMMARY****House Bill 4, State Agency and Higher Education Compensation Amendments  
All Funding Sources**

Item	FY 2009	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
136 School & Institutional Trust Lands		0	0	0	0	0
<b>Total School &amp; Institutional Trust Lands</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
137 State Office of Education		0	250,500	0	168,500	19,400
138 State Charter School Board		0	7,700	0	7,100	0
139 Educator Licensing Professional		0	0	0	0	0
140 State Office of Education - Child Nutrition		0	2,900	0	30,600	6,900
141 Schools for the Deaf & the Blind		0	252,000	0	2,900	5,200
142 Schools for the Deaf & the Blind - Inst. Council		0	0	0	0	6,900
143 Indirect Cost Pool - ISF		0	0	0	0	0
<b>Total Public Education</b>		<b>0</b>	<b>513,100</b>	<b>0</b>	<b>209,100</b>	<b>38,400</b>
144 Utah National Guard		56,800	0	0	265,100	0
<b>Total National Guard</b>		<b>56,800</b>	<b>0</b>	<b>0</b>	<b>265,100</b>	<b>0</b>
145 Veterans' Affairs		13,200	0	0	0	0
<b>Total Veterans' Affairs</b>		<b>13,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
146 Environmental Quality		285,100	0	0	258,400	172,500
<b>Total Environmental Quality</b>		<b>285,100</b>	<b>0</b>	<b>0</b>	<b>258,400</b>	<b>172,500</b>
147 Support Services		0	0	272,000	12,300	0
148 Engineering Services		0	0	384,800	190,700	0
149 Maintenance Management		0	0	1,184,000	153,100	2,100
150 Region Management		0	0	425,700	96,900	0
151 Equipment Management		0	0	0	0	128,800
152 Aeronautics		0	0	0	0	0
<b>Total Transportation</b>		<b>0</b>	<b>0</b>	<b>2,266,500</b>	<b>453,000</b>	<b>130,900</b>
153 Senate		16,800	0	0	0	0
154 House of Representatives		12,600	0	0	0	0
155 Legislative Auditor General		77,700	0	0	0	0
156 Legislative Fiscal Analyst		57,900	0	0	0	0
157 Legislative Printing		6,900	0	0	0	0
158 Legislative Research & General Counsel		147,600	0	0	0	0
<b>Total Legislature</b>		<b>319,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Section 2</b>						
159 Governor		\$47,900	\$0	\$0	\$0	\$2,900
160 Governor - GOPB		49,300	0	0	0	0
161 Governor - CCJJ		0	0	0	0	0
162 State Auditor		83,800	0	0	0	0
163 State Treasurer		16,300	0	0	0	900
164 Attorney General		358,600	0	0	25,100	286,400
165 AG - Children's Justice Centers		2,800	0	0	200	0
166 AG - Prosecution Council		0	0	0	0	0
<b>Total Elected Officials</b>		<b>558,700</b>	<b>0</b>	<b>0</b>	<b>25,300</b>	<b>290,200</b>

## SUMMARY

### House Bill 4, 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	163,500	0	163,500	136		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>163,500</b>	<b>0</b>	<b>163,500</b>			<b>0</b>
18,600	0	0	1,500	0	458,500	137		0
0	0	0	0	0	14,800	138		0
0	0	0	20,000	0	20,000	139		0
0	0	0	0	0	40,400	140		0
0	0	0	0	20,300	280,400	141		0
0	0	0	0	0	6,900	142		0
0	0	0	0	0	0	143		93,700
<b>18,600</b>	<b>0</b>	<b>0</b>	<b>21,500</b>	<b>20,300</b>	<b>821,000</b>			<b>93,700</b>
0	0	0	0	0	321,900	144		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321,900</b>			<b>0</b>
0	0	0	0	0	13,200	145		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,200</b>			<b>0</b>
0	145,800	0	62,300	900	925,000	146		0
<b>0</b>	<b>145,800</b>	<b>0</b>	<b>62,300</b>	<b>900</b>	<b>925,000</b>			<b>0</b>
0	0	0	0	0	284,300	147		0
0	0	0	0	0	575,500	148		0
0	0	0	0	0	1,339,200	149		0
0	0	0	0	0	522,600	150		0
0	0	0	0	0	128,800	151		0
0	0	22,700	0	0	22,700	152		0
<b>0</b>	<b>0</b>	<b>22,700</b>	<b>0</b>	<b>0</b>	<b>2,873,100</b>			<b>0</b>
0	0	0	0	0	16,800	153		0
0	0	0	0	0	12,600	154		0
0	0	0	0	0	77,700	155		0
0	0	0	0	0	57,900	156		0
0	0	0	0	0	6,900	157		0
0	0	0	0	0	147,600	158		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319,500</b>			<b>0</b>
\$0	\$0	\$0	\$0	\$0	\$50,800	159		\$0
0	0	0	0	0	49,300	160		0
0	0	0	38,400	0	38,400	161		0
0	0	0	0	0	83,800	162		0
0	0	0	14,700	0	31,900	163		0
0	0	0	5,400	0	675,500	164		0
0	0	0	0	0	3,000	165		0
0	8,700	0	0	0	8,700	166		0
<b>0</b>	<b>8,700</b>	<b>0</b>	<b>58,500</b>	<b>0</b>	<b>941,400</b>			<b>0</b>

**SUMMARY****House Bill 4, State Agency and Higher Education Compensation Amendments  
All Funding Sources**

Item	FY 2009	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
167	Corrections - Programs & Operations	2,427,400	0	0	0	17,400
168	Corrections - Medical Services	224,300	0	0	0	0
169	Board of Pardons & Parole	48,500	0	0	0	0
170	Human Services - Juvenile Justice Services	840,200	0	0	18,800	0
	<b>Total Corrections</b>	<b>3,540,400</b>	<b>0</b>	<b>0</b>	<b>18,800</b>	<b>17,400</b>
171	JC/CA - Administration - INTENT	1,337,700	0	0	1,500	12,700
172	JC/CA - Contracts & Leases	3,300	0	0	0	0
173	JC/CA - Guardian ad Litem	67,700	0	0	0	0
	<b>Total Courts</b>	<b>1,408,700</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>12,700</b>
174	Programs & Operations	779,000	0	0	7,100	41,900
175	Homeland Security	14,700	0	0	46,300	1,300
176	Peace Officers' Standards & Training	0	0	0	0	400
177	Liquor Law Enforcement	12,700	0	0	0	0
178	Driver License	0	0	0	0	200
179	Highway Safety	900	0	0	16,000	0
	<b>Total Public Safety</b>	<b>807,300</b>	<b>0</b>	<b>0</b>	<b>69,400</b>	<b>43,800</b>
180	Capitol Preservation Board	6,700	0	0	0	2,900
	<b>Total Capitol Preservation Board</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
181	Executive Director	10,600	0	0	0	0
182	Administrative Rules	4,800	0	0	0	0
183	DFCM - Administration	40,400	0	0	0	6,100
184	State Archives	25,100	0	0	0	300
185	Finance - Administration	62,400	0	0	0	14,700
186	Judicial Conduct Commission	3,500	0	0	0	0
187	Purchasing	23,800	0	0	0	700
	<b>Total Administrative Services</b>	<b>170,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,800</b>
188	Human Resource Management	35,800	0	0	0	0
	<b>Total Human Resource Management</b>	<b>35,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
189	Career Service Review Board	2,600	0	0	0	0
	<b>Total Career Service Review Board</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
190	Chief Information Officer	8,200	0	0	0	0
191	Integrated Technology	25,100	0	0	0	0
	<b>Total Technology Services</b>	<b>33,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
192	Workforce Services	418,400	0	0	1,552,600	0
194*	Alcoholic Beverage Control	0	0	0	0	0
195	Labor Commission	80,800	0	0	32,500	4,600
196	Commerce - General Regulation	0	0	0	0	0
197	Financial Institutions - Administration	0	0	0	0	0
198	Insurance - Administration	85,300	0	0	0	22,200
199	Title Insurance Program	0	0	0	0	(100)
200	Public Service Commission	0	0	0	0	0
	<b>Total Commerce &amp; Workforce Services</b>	<b>584,500</b>	<b>0</b>	<b>0</b>	<b>1,585,100</b>	<b>26,700</b>

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



**SUMMARY**

**House Bill 4, 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	2,444,800	167		0
0	0	0	0	0	224,300	168		0
0	0	0	0	0	48,500	169		0
0	0	0	0	0	859,000	170		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,576,600</b>			<b>0</b>
0	22,100	0	0	12,500	1,386,500	171	intent	0
0	0	0	0	0	3,300	172		0
0	6,700	0	0	0	74,400	173		0
<b>0</b>	<b>28,800</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>1,464,200</b>			<b>0</b>
0	30,300	0	0	1,000	859,300	174		0
0	0	0	0	0	62,300	175		0
0	36,200	0	0	0	36,600	176		0
0	0	0	0	0	12,700	177		0
0	0	248,900	0	0	249,100	178		0
0	0	0	0	0	16,900	179		0
<b>0</b>	<b>66,500</b>	<b>248,900</b>	<b>0</b>	<b>1,000</b>	<b>1,236,900</b>			<b>0</b>
0	0	0	0	0	9,600	180		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600</b>			<b>0</b>
0	0	0	0	0	10,600	181		0
0	0	0	0	0	4,800	182		0
0	0	0	27,200	0	73,700	183		0
0	0	0	0	0	25,400	184		0
0	0	0	0	0	77,100	185		0
0	0	0	0	0	3,500	186		0
0	0	0	0	0	24,500	187		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>27,200</b>	<b>0</b>	<b>219,600</b>			<b>0</b>
0	0	0	0	0	35,800	188		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,800</b>			<b>0</b>
0	0	0	0	0	2,600	189		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>			<b>0</b>
0	0	0	0	0	8,200	190		0
0	0	0	0	0	25,100	191		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,300</b>			<b>0</b>
0	0	0	0	64,300	2,035,300	192		0
0	0	0	304,600	0	304,600	194*		0
0	9,600	0	17,300	0	144,800	195		0
0	278,500	0	0	0	278,500	196		0
0	89,100	0	0	0	89,100	197		0
0	0	0	0	0	107,500	198		0
0	0	0	0	0	(100)	199		0
0	29,800	0	0	0	29,800	200		0
<b>0</b>	<b>407,000</b>	<b>0</b>	<b>321,900</b>	<b>64,300</b>	<b>2,989,500</b>			<b>0</b>

**SUMMARY****House Bill 4, State Agency and Higher Education Compensation Amendments  
All Funding Sources**

Item	FY 2009	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
193*	State Office of Rehabilitation	0	155,600	0	276,700	0
	<b>Total State Board of Education</b>	<b>0</b>	<b>155,600</b>	<b>0</b>	<b>276,700</b>	<b>0</b>
201*	Tax Commission - Administration	322,800	237,200	0	0	76,700
	<b>Total Tax Commission</b>	<b>322,800</b>	<b>237,200</b>	<b>0</b>	<b>0</b>	<b>76,700</b>
202	Administration	18,300	0	0	0	0
203	Historical Society	0	0	0	0	700
204	State History	37,600	0	0	0	0
205	Arts & Museums	29,300	0	0	0	0
206	Arts & Museums - Office of Museum Services	3,300	0	0	0	0
207	State Library	62,400	0	0	0	9,500
208	Indian Affairs	3,300	0	0	0	0
209	Housing & Community Development	29,100	0	0	38,500	0
	<b>Total Community &amp; Culture</b>	<b>183,300</b>	<b>0</b>	<b>0</b>	<b>38,500</b>	<b>10,200</b>
210	Administration	17,200	0	0	0	0
211	Tourism	32,300	0	0	0	0
212	Business Development	46,500	0	0	0	0
	<b>Total Governor's Office of Economic Dev.</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
213	Utah Sports Authority	1,600	0	0	0	0
	<b>Total Utah Sports Authority</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
214	Utah Science Technology & Research	19,300	0	0	0	0
	<b>Total Utah Science Tech. &amp; Research</b>	<b>19,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
215	Executive Director's Operations	83,800	0	0	89,600	33,900
216	Health Systems Improvement	62,200	0	0	58,200	26,500
217	Workforce Financial Assistance	400	0	0	0	0
218	Epidemiology & Laboratory Services	66,800	0	0	44,200	34,800
219	Community & Family Health Services	65,300	0	0	174,900	32,900
220	Health Care Financing	102,500	0	0	164,300	0
221	Medicaid Mandatory Services	22,700	0	0	6,200	24,100
222	Children's Health Insurance Program	600	0	0	13,400	0
	<b>Total Health</b>	<b>404,300</b>	<b>0</b>	<b>0</b>	<b>550,800</b>	<b>152,200</b>
223	Executive Director Operations	109,500	0	0	62,700	0
224	Substance Abuse & Mental Health	545,300	0	0	24,300	28,700
225	Services for People with Disabilities	227,300	0	0	2,100	28,300
226	Office of Recovery Services	189,000	0	0	349,200	42,300
227	Child & Family Services	806,100	0	0	259,600	0
228	Aging & Adult Services	53,200	0	0	13,400	0
	<b>Total Human Services</b>	<b>1,930,400</b>	<b>0</b>	<b>0</b>	<b>711,300</b>	<b>99,300</b>

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

**SUMMARY**

**House Bill 4, 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	432,300	193*		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>432,300</b>			<b>0</b>
0	97,600	0	0	0	734,300	201*		0
<b>0</b>	<b>97,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>734,300</b>			<b>0</b>
0	0	0	0	0	18,300	202		0
0	0	0	0	0	700	203		0
0	0	0	0	0	37,600	204		0
0	0	0	0	0	29,300	205		0
0	0	0	0	0	3,300	206		0
0	0	0	0	0	71,900	207		0
0	0	0	0	0	3,300	208		0
0	0	0	1,900	0	69,500	209		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>233,900</b>			<b>0</b>
0	0	0	0	0	17,200	210		0
0	0	0	0	0	32,300	211		0
0	0	0	0	0	46,500	212		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,000</b>			<b>0</b>
0	0	0	0	0	1,600	213		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>			<b>0</b>
0	0	0	0	0	19,300	214		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,300</b>			<b>0</b>
0	0	0	0	1,100	208,400	215		0
0	0	0	0	1,000	147,900	216		0
0	0	0	0	0	400	217		0
0	4,100	0	0	3,600	153,500	218		0
0	19,400	0	0	17,900	310,400	219		0
0	0	0	0	0	266,800	220		0
0	0	0	0	41,200	94,200	221		0
0	2,900	0	0	0	16,900	222		0
<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>64,800</b>	<b>1,198,500</b>			<b>0</b>
0	0	0	0	9,000	181,200	223		0
0	0	0	0	148,000	746,300	224		0
0	0	0	0	475,700	733,400	225		0
0	0	0	0	28,900	609,400	226		0
0	6,200	0	0	1,000	1,072,900	227		0
0	0	0	0	2,500	69,100	228		0
<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>665,100</b>	<b>3,412,300</b>			<b>0</b>

**SUMMARY****House Bill 4, State Agency and Higher Education Compensation Amendments  
All Funding Sources**

Item	FY 2009	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
229	U of U - University Hospital	3,400	0	0	0	0
	<b>Total Higher Education</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
230	Administration	32,500	0	0	0	0
231	Species Protection	0	0	0	0	0
232	Range Creek	1,400	0	0	0	0
233	Watershed	400	0	0	0	1,600
234	Forestry, Fire, & State Lands	28,800	0	0	28,800	42,800
235	Oil, Gas, & Mining	23,200	0	0	44,100	2,800
236	Wildlife Resources	54,300	0	0	113,700	1,200
237	Contributed Research	0	0	0	0	2,300
238	Cooperative Agreements	0	0	0	44,000	2,800
239	Parks & Recreation	112,700	0	0	16,000	5,900
240	Utah Geological Survey	36,500	0	0	8,000	13,300
241	Water Resources	38,400	0	0	0	0
242	Water Rights	109,200	0	0	200	9,900
	<b>Total Natural Resources</b>	<b>437,400</b>	<b>0</b>	<b>0</b>	<b>254,800</b>	<b>82,600</b>
243	Public Lands Policy Coordinating Office	3,200	0	0	0	0
	<b>Total Public Lands</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
244	Administration	115,200	0	0	39,200	27,400
245	Predatory Animal Control	6,300	0	0	0	0
246	Resource Conservation	2,400	0	0	0	0
	<b>Total Agriculture &amp; Food</b>	<b>123,900</b>	<b>0</b>	<b>0</b>	<b>39,200</b>	<b>27,400</b>
247	School & Institutional Trust Lands	0	0	0	0	0
	<b>Total School &amp; Institutional Trust Lands</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
248	State Office of Education	0	160,100	0	109,400	12,500
249	State Charter School Board	0	5,100	0	4,700	0
250	Educator Licensing Professional Practices	0	0	0	0	0
251	State Office of Education - Child Nutrition	0	1,900	0	19,500	4,300
252	Schools for the Deaf & the Blind	0	162,900	0	1,900	3,400
253	Schools for the Deaf & the Blind - Inst. Council	0	0	0	0	4,100
254	Indirect Cost Pool - ISF	0	0	0	0	0
	<b>Total Public Education</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>135,500</b>	<b>24,300</b>
255	Utah National Guard	37,500	0	0	173,300	0
	<b>Total National Guard</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>173,300</b>	<b>0</b>
256	Veterans' Affairs	8,700	0	0	0	0
	<b>Total Veterans' Affairs</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
257	Environmental Quality	172,200	0	0	165,900	110,800
	<b>Total Environmental Quality</b>	<b>172,200</b>	<b>0</b>	<b>0</b>	<b>165,900</b>	<b>110,800</b>

**SUMMARY**

**House Bill 4, 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	3,400	229		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>			<b>0</b>
0	0	0	0	0	32,500	230		0
0	4,400	0	0	0	4,400	231		0
0	0	0	0	0	1,400	232		0
0	0	0	0	0	2,000	233		0
0	19,600	0	0	0	120,000	234		0
0	39,700	0	0	0	109,800	235		0
0	267,000	0	0	0	436,200	236		0
0	0	0	0	0	2,300	237		0
0	0	0	0	0	46,800	238		0
0	183,200	0	0	0	317,800	239		0
41,700	0	0	0	0	99,500	240		0
0	0	0	40,700	0	79,100	241		0
0	0	0	0	0	119,300	242		0
<b>41,700</b>	<b>513,900</b>	<b>0</b>	<b>40,700</b>	<b>0</b>	<b>1,371,100</b>			<b>0</b>
0	18,700	0	0	0	21,900	243		0
<b>0</b>	<b>18,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,900</b>			<b>0</b>
0	8,100	0	0	0	189,900	244		0
0	4,900	0	0	0	11,200	245		0
0	0	0	0	0	2,400	246		0
<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,500</b>			<b>0</b>
0	0	0	104,500	0	104,500	247		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>104,500</b>	<b>0</b>	<b>104,500</b>			<b>0</b>
12,000	0	0	900	0	294,900	248		0
0	0	0	0	0	9,800	249		0
0	0	0	13,100	0	13,100	250		0
0	0	0	0	0	25,700	251		0
0	0	0	0	12,900	181,100	252		0
0	0	0	0	0	4,100	253		0
0	0	0	0	0	0	254		60,100
<b>12,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>12,900</b>	<b>528,700</b>			<b>60,100</b>
0	0	0	0	0	210,800	255		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,800</b>			<b>0</b>
0	0	0	0	0	8,700	256		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,700</b>			<b>0</b>
0	93,500	0	39,900	600	582,900	257		0
<b>0</b>	<b>93,500</b>	<b>0</b>	<b>39,900</b>	<b>600</b>	<b>582,900</b>			<b>0</b>

**SUMMARY****House Bill 4, State Agency and Higher Education Compensation Amendments****All Funding Sources**

Item	FY 2009	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
258	Support Services	0	0	188,900	8,300	0
259	Engineering Services	0	0	274,000	136,200	0
260	Maintenance Management	0	0	812,200	107,000	1,600
261	Region Management	0	0	304,400	67,800	0
262	Equipment Management	0	0	0	0	87,600
263	Aeronautics	0	0	0	0	0
	<b>Total Transportation</b>	<b>0</b>	<b>0</b>	<b>1,579,500</b>	<b>319,300</b>	<b>89,200</b>
264	Senate	10,400	0	0	0	0
265	House of Representatives	8,400	0	0	0	0
266	Legislative Auditor General	49,700	0	0	0	0
267	Legislative Fiscal Analyst	37,300	0	0	0	0
268	Legislative Printing	4,300	0	0	0	0
269	Legislative Research & General Counsel	95,100	0	0	0	0
	<b>Total Legislature</b>	<b>205,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL APPROPRIATIONS - FY 2009</b>		<b>\$33,921,100</b>	<b>\$29,526,000</b>	<b>\$3,846,000</b>	<b>\$11,820,800</b>	<b>\$10,650,400</b>

**SUMMARY**

**House Bill 4, 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	197,200	258		0
0	0	0	0	0	410,200	259		0
0	0	0	0	0	920,800	260		0
0	0	0	0	0	372,200	261		0
0	0	0	0	0	87,600	262		0
0	0	16,500	0	0	16,500	263		0
<b>0</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>2,004,500</b>			<b>0</b>
0	0	0	0	0	10,400	264		0
0	0	0	0	0	8,400	265		0
0	0	0	0	0	49,700	266		0
0	0	0	0	0	37,300	267		0
0	0	0	0	0	4,300	268		0
0	0	0	0	0	95,100	269		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,200</b>			<b>0</b>
<b>\$139,300</b>	<b>\$3,294,700</b>	<b>\$687,200</b>	<b>\$1,568,400</b>	<b>\$5,699,100</b>	<b>\$101,153,000</b>			<b>\$153,800</b>

**SUMMARY****Senate Bill 3, Current Fiscal Year Supplemental Appropriations Act  
All Funding Sources**

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
	FY 2008				
1 Governor	\$2,000,000	\$0	\$0	\$0	\$0
2 Attorney General (AG)	240,000	0	0	0	0
3 AG - Contract Attorneys	162,200	0	0	0	0
<b>Total Elected Officials</b>	<b>2,402,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4 Programs & Operations - ISF	0	0	0	0	0
<b>Total Corrections</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5 JC/CA - Jury, Witness, & Interpreter	310,000	0	0	0	0
<b>Total Courts</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6 Programs & Operations	0	0	0	0	0
7 Peace Officers' Standards & Training	0	0	0	0	0
8 Driver License	0	0	0	0	0
<b>Total Public Safety</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9 Capitol Preservation Board - INTENT ONLY	0	0	0	0	0
<b>Total Capitol Preservation Board</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10 Executive Director - INTENT ONLY	0	0	0	0	0
11 Administration - DFCM - INTENT ONLY	0	0	0	0	0
12 Administration - State Archives - INTENT ONLY	0	0	0	0	0
13 Finance Administration - INTENT ONLY	0	0	0	0	0
14 Finance - Mandated	0	0	0	0	0
15 Post Conviction Indigent Defense - INTENT ONLY	0	0	0	0	0
16 Judicial Conduct Commission - INTENT ONLY	0	0	0	0	0
17 Purchasing - INTENT ONLY	0	0	0	0	0
18 Division of Fleet Operations - ISF - INTENT ONLY	0	0	0	0	0
<b>Total Administrative Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
19 Human Resource Management - INTENT ONLY	0	0	0	0	0
<b>Total Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
20 Career Service Review Board - INTENT ONLY	0	0	0	0	0
<b>Total Career Service Review Board</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21 Capital Development	57,000,000	0	0	0	0
22 Property Acquisition	0	1,600,000	0	0	0
23 DFCM Planning Fund	0	0	0	0	0
<b>Total Capital Budget</b>	<b>57,000,000</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
24 Debt Service	0	0	0	0	0
<b>Total Debt Service</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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



## SUMMARY

### Senate Bill 3, 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	\$0	\$0	\$0	\$0	\$2,000,000	1		\$0
0	0	0	0	0	240,000	2		0
0	0	0	0	0	162,200	3		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,402,200</b>			<b>0</b>
0	0	0	368,300	0	368,300	4		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>368,300</b>	<b>0</b>	<b>368,300</b>			<b>0</b>
0	0	0	0	0	310,000	5		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>			<b>0</b>
0	533,300	0	0	0	533,300	6		0
0	135,200	0	0	0	135,200	7		0
0	0	150,000	0	0	150,000	8		0
<b>0</b>	<b>668,500</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>818,500</b>			<b>0</b>
0	0	0	0	0	0	9	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	0	0	0	0	0	10	intent	0
0	0	0	0	0	0	11	intent	0
0	0	0	0	0	0	12	intent	0
0	0	0	0	0	0	13	intent	0
0	20,041,300	0	0	0	20,041,300	14		0
0	0	0	0	0	0	15	intent	0
0	0	0	0	0	0	16	intent	0
0	0	0	0	0	0	17	intent	0
0	0	0	0	0	0	18	intent	0
<b>0</b>	<b>20,041,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,041,300</b>			<b>0</b>
0	0	0	0	0	0	19	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	0	0	0	0	0	20	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	0	0	(551,000)	0	56,449,000	21		0
0	0	0	0	0	1,600,000	22		0
0	0	0	551,000	0	551,000	23		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,600,000</b>			<b>0</b>
0	0	3,650,000	0	0	3,650,000	24		0
<b>0</b>	<b>0</b>	<b>3,650,000</b>	<b>0</b>	<b>0</b>	<b>3,650,000</b>			<b>0</b>

**SUMMARY****Senate Bill 3, Current Fiscal Year Supplemental Appropriations Act  
All Funding Sources**

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2008</b>					
25 Chief Information Officer - INTENT ONLY	0	0	0	0	0
26 Integrated Technology - INTENT	0	0	0	0	665,000
27 Operations - ISF - INTENT ONLY	0	0	0	0	0
<b>Total Technology Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>665,000</b>
28 Department of Workforce Services	(107,000)	0	0	(107,000)	0
29 Commerce - General Regulation	0	0	0	0	0
<b>Total Commerce &amp; Revenue</b>	<b>(107,000)</b>	<b>0</b>	<b>0</b>	<b>(107,000)</b>	<b>0</b>
30 Tax Commission - Administration	74,600	2,226,500	0	0	0
<b>Total Tax Commission</b>	<b>74,600</b>	<b>2,226,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
31 State History - INTENT ONLY	0	0	0	0	0
32 Arts & Museums	0	0	0	0	100,000
33 Arts & Museums - Office of Museum Services	50,000	0	0	0	0
34 State Library	(280,000)	0	0	0	57,600
35 Housing & Community Development - INTENT	0	0	0	0	347,000
<b>Total Community &amp; Culture</b>	<b>(230,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>504,600</b>
36 Utah Sports Authority	(50,000)	0	0	0	0
<b>Total Utah Sports Authority</b>	<b>(50,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
38* Executive Director's Operations	275,600	0	0	0	0
39 Health Systems Improvement	(23,000)	0	0	0	0
40 Epidemiology & Laboratory Services - INTENT	42,800	0	0	0	0
41 Community & Family Health	(10,600)	0	0	0	0
42 Health Care Financing - INTENT	270,500	0	0	107,000	0
43 Medical Assistance - INTENT	(100,000)	0	0	0	0
<b>Total Health</b>	<b>455,300</b>	<b>0</b>	<b>0</b>	<b>107,000</b>	<b>0</b>
44 Substance Abuse & Mental Health - INTENT ONLY	0	0	0	0	0
45 Office of Recovery Services	105,500	0	0	144,500	0
46 Child & Family Services - INTENT ONLY	0	0	0	0	0
<b>Total Human Services</b>	<b>105,500</b>	<b>0</b>	<b>0</b>	<b>144,500</b>	<b>0</b>
47 Utah State University - Continuing Education Center	0	9,100	0	0	0
48 Utah State University - Water Research Laboratory	0	0	0	0	0
49 College of Eastern Utah - San Juan Center	0	14,700	0	0	0
51* State Board of Regents - New Century Scholarships	0	459,700	0	0	0
<b>Total Higher Education</b>	<b>0</b>	<b>483,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
50* Utah College of Applied Technology - Administration	0	500,000	0	0	0
<b>Total UCAT</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## SUMMARY

### Senate Bill 3, 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	25	intent	0
0	0	0	0	0	665,000	26	intent	0
0	0	0	0	0	0	27	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>665,000</b>			<b>0</b>
0	0	0	(6,000)	0	(220,000)	28		0
0	36,300	0	0	0	36,300	29		0
<b>0</b>	<b>36,300</b>	<b>0</b>	<b>(6,000)</b>	<b>0</b>	<b>(183,700)</b>			<b>0</b>
0	3,944,600	0	0	0	6,245,700	30		0
<b>0</b>	<b>3,944,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,245,700</b>			<b>0</b>
0	0	0	0	0	0	31	intent	0
0	0	0	0	0	100,000	32		0
0	0	0	0	0	50,000	33		0
0	0	0	0	0	(222,400)	34		0
0	0	0	0	0	347,000	35	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>274,600</b>			<b>0</b>
0	0	0	0	0	(50,000)	36		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50,000)</b>			<b>0</b>
0	0	0	0	0	275,600	38*		0
0	0	0	0	0	(23,000)	39		0
0	0	0	0	0	42,800	40	intent	0
0	0	0	0	0	(10,600)	41		0
0	0	0	0	0	377,500	42	intent	0
0	0	0	0	0	(100,000)	43	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>562,300</b>			<b>0</b>
0	0	0	0	0	0	44	intent	0
0	0	0	0	0	250,000	45		0
0	0	0	0	0	0	46	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>			<b>0</b>
0	0	0	0	0	9,100	47		0
0	324,600	0	0	0	324,600	48		0
0	0	0	0	0	14,700	49		0
0	0	0	0	0	459,700	51*		0
<b>0</b>	<b>324,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>808,100</b>			<b>0</b>
0	0	0	0	0	500,000	50*		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>			<b>0</b>

**SUMMARY****Senate Bill 3, Current Fiscal Year Supplemental Appropriations Act  
All Funding Sources**

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
FY 2008					
52* Administration - INTENT	331,600	0	0	0	0
53 Forestry, Fire & State Lands	6,000,000	0	0	0	0
54 Oil, Gas & Mining - INTENT	(235,000)	0	0	0	0
55 Wildlife Resources	1,174,100	0	0	0	0
56 Parks & Recreation - INTENT	0	0	0	0	0
57 Utah Geological Survey - INTENT	0	0	0	0	0
58 Water Resources - INTENT ONLY	0	0	0	0	0
59 Water Rights - INTENT	30,000	0	0	0	0
<b>Total Natural Resources</b>	<b>7,300,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
60 Public Lands Policy Coordinating Office - INTENT	(100,000)	0	0	0	0
<b>Total Public Lands Policy Coord. Office</b>	<b>(100,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
61 Administration - INTENT	267,400	0	0	0	0
62 Resource Conservation - INTENT ONLY	0	0	0	0	0
<b>Total Agriculture &amp; Food</b>	<b>267,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
63 School & Institutional Trust Lands Administration (SITLA)	0	0	0	0	0
<b>Total Trust Lands Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
64 SITLA - Capital	0	0	0	0	0
<b>Total Trust Lands Capital Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
66* State Office of Education	0	0	0	0	0
67 Parent Choice in Education Act	(12,400,000)	0	0	0	0
<b>Total Public Education</b>	<b>(12,400,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
68 National Guard - INTENT ONLY	0	0	0	0	0
<b>Total National Guard</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
69 Environmental Quality	0	0	0	0	0
<b>Total Environmental Quality</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
70 Support Services - INTENT	0	0	(1,500)	0	0
71 Engineering Services - INTENT	0	0	(273,400)	0	0
72 Operations/Maintenance Management - INTENT	0	0	8,058,100	0	0
74* Region Management - INTENT	0	0	216,800	0	0
<b>Total Transportation</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>
73* Construction Management - INTENT ONLY	0	0	0	0	0
<b>Total Transportation Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Supplemental Approp. - FY 2008</b>	<b>\$55,028,700</b>	<b>\$4,810,000</b>	<b>\$8,000,000</b>	<b>\$144,500</b>	<b>\$1,169,600</b>

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

**SUMMARY**

**Senate Bill 3, 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	331,600	52*	intent	0
0	0	0	0	0	6,000,000	53		0
0	0	0	0	0	(235,000)	54	intent	0
0	1,280,000	0	0	0	2,454,100	55		0
0	803,400	0	0	0	803,400	56	intent	0
0	2,148,100	0	0	0	2,148,100	57	intent	0
0	0	0	0	0	0	58	intent	0
0	0	0	0	0	30,000	59	intent	0
<b>0</b>	<b>4,231,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,532,200</b>			<b>0</b>
0	0	0	0	0	(100,000)	60	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100,000)</b>			<b>0</b>
0	0	0	0	0	267,400	61	intent	0
0	0	0	0	0	0	62	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>267,400</b>			<b>0</b>
0	0	0	315,300	0	315,300	63		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>315,300</b>	<b>0</b>	<b>315,300</b>			<b>0</b>
0	0	0	1,350,000	0	1,350,000	64		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>	<b>0</b>	<b>1,350,000</b>			<b>0</b>
0	394,000	0	0	0	394,000	66*		0
0	0	0	0	0	(12,400,000)	67		0
<b>0</b>	<b>394,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(12,006,000)</b>			<b>0</b>
0	0	0	0	0	0	68	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	(52,000)	0	52,000	0	0	69		0
<b>0</b>	<b>(52,000)</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	0	0	0	0	(1,500)	70	intent	0
0	0	0	0	0	(273,400)	71	intent	0
0	0	0	0	0	8,058,100	72	intent	0
0	0	0	0	0	216,800	74*	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>			<b>0</b>
0	0	0	0	0	0	73*	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
<b>\$0</b>	<b>\$29,588,800</b>	<b>\$3,800,000</b>	<b>\$1,528,600</b>	<b>\$0</b>	<b>\$104,070,200</b>			<b>\$0</b>

**SUMMARY****Senate Bill 3, Current Fiscal Year Supplemental Appropriations Act  
All Funding Sources**

Item	General Fund	Education Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits
FY 2008					
<b>Transfers between Funds</b>					
37* GF to Industrial Assistance Fund	\$1,513,000	\$0	\$0	\$0	\$0
65* GF RF to Constitutional Defense Restricted Account	0	0	0	0	0
<b>Total Transfers - FY 2008</b>	<b>\$1,513,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**SUMMARY**

**Senate Bill 3, Current Fiscal 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	\$0	\$0	\$0	\$0	\$1,513,000	37*		\$0
0	1,758,800	0	0	0	1,758,800	65*		0
<b>\$0</b>	<b>\$1,758,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,271,800</b>			<b>\$0</b>

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

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2008</b>					
1 Governor - Criminal & Juvenile Justice (CCJJ)	(\$400,000)	\$0	\$0	\$0	\$0
<b>Total Department of CCJJ</b>	<b>(400,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2 Attorney General (AG)	400,000	0	0	0	0
<b>Total Attorney General</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3 Administrative Services - ISF - INTENT ONLY	0	0	0	0	0
<b>Total Capital Facilities &amp; Government Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4 Insurance Department Administration - INTENT ONLY	0	0	0	0	0
<b>Total Commerce &amp; Workforce Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5 Tax Commission - INTENT ONLY - SB 3	0	0	0	0	0
<b>Total Tax Commission</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6 Utah Science Technology & Research - INTENT ONLY	0	0	0	0	0
<b>Total Utah Science Technology &amp; Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7 Division of Child & Family Services - HB 36	49,100	0	0	(49,100)	0
<b>Total Human Services</b>	<b>49,100</b>	<b>0</b>	<b>0</b>	<b>(49,100)</b>	<b>0</b>
<b>TOTAL FY 2008 APPROPRIATIONS</b>	<b>\$49,100</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$49,100)</b>	<b>\$0</b>
<b>FY 2009</b>					
8 Governor - INTENT ONLY	\$0	\$0	\$0	\$0	\$0
9 Governor - HB 29	57,000	0	0	0	0
10 Governor - HJR 12	14,700	0	0	0	0
11 Governor - SJR 5	14,700	0	0	0	0
12 Governor - GOPB - HB 75	55,000	0	0	0	0
13 Governor - CCJJ	(1,000,000)	0	0	0	0
14 CCJJ - Judicial Performance - SB 105	349,000	0	0	0	0
15 Attorney General	1,150,000	0	0	0	0
16 AG - Enhanced Public Safety Retirement Systems - SB 19	28,200	0	0	5,500	8,700
17 AG - Illegal Immigration - SB 81 - SEE NOTE	0	0	0	0	0
18 AG - Mortgage Fraud Act - SB 134	126,000	0	0	0	0
19 AG - Safety Net Initiative - SB 239	306,900	0	0	0	0
<b>Total Elected Officials</b>	<b>1,101,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>8,700</b>
20 Programs & Operations - HB 19	25,700	0	0	0	0
21 Programs & Operations - HB 102	25,700	0	0	0	0
22 Programs & Operations - HB 492	0	0	0	0	171,400
23 Programs & Operations - SB 15	132,000	0	0	0	0
24 Programs & Operations - SB 19	2,240,700	0	0	0	17,000



## SUMMARY

### House 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	(\$400,000)	1		\$0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400,000)</b>			<b>0</b>
0	0	0	0	0	400,000	2		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>			<b>0</b>
0	0	0	0	0	0	3	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	0	0	0	0	0	4	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	0	0	0	0	0	5	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	0	0	0	0	0	6	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	0	0	0	0	0	7		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>
\$0	\$0	\$0	\$0	\$0	\$0	8	intent	\$0
0	0	0	0	0	57,000	9		0
0	0	0	0	0	14,700	10		0
0	0	0	0	0	14,700	11		0
0	0	0	0	0	55,000	12		0
0	0	0	0	0	(1,000,000)	13		0
0	0	0	0	0	349,000	14		0
0	0	0	0	0	1,150,000	15		0
0	0	0	0	0	42,400	16		0
0	0	0	0	0	0	17		0
0	0	0	0	0	126,000	18		0
0	0	0	0	0	306,900	19		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,115,700</b>			<b>0</b>
0	0	0	0	0	25,700	20		0
0	0	0	0	0	25,700	21		0
0	0	0	0	0	171,400	22		0
0	0	0	0	0	132,000	23		0
0	0	0	0	0	2,257,700	24		0

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

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
25 Programs & Operations - SB 297	8,000	0	0	0	0
26 Corrections - Contracting - INTENT ONLY	0	0	0	0	0
27 Corrections - Jail Reimbursement - INTENT ONLY	0	0	0	0	0
28 Board of Pardons & Parole	70,000	0	0	0	0
29 Board of Pardons & Parole - HB 102	500	0	0	0	0
30 Board of Pardons & Parole - SB 19	34,700	0	0	0	0
<b>Total Corrections</b>	<b>2,537,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188,400</b>
31 Judicial Council/Court Admin.	300,000	0	0	0	0
32 JC/CA - Administration - HB 19	7,400	0	0	0	0
33 JC/CA - Administration - HB 140	12,000	0	0	0	0
34 JC/CA - Administration - SB 15	210,000	0	0	0	0
35 JC/CA - Administration - SB 16	5,500	0	0	0	0
36 JC/CA - Administration - SB 72	18,400	0	0	0	0
37 JC/CA - Administration - SB 94	22,400	0	0	0	0
38 JC/CA - Administration - SB 134	24,000	0	0	0	0
39 JC/CA - Administration - SB 186	12,800	0	0	0	0
<b>Total Courts</b>	<b>612,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
40 Programs & Operations	50,000	0	0	0	0
41 Programs & Operations - SB 19	561,700	0	0	3,400	10,200
42 Driver License - HB 72	0	0	0	0	0
43 Driver License - SB 15	0	0	0	0	0
44 Driver License - SB 81 - SEE NOTE	0	0	0	0	0
<b>Total Public Safety</b>	<b>611,700</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>10,200</b>
45 Capitol Preservation Board	165,000	0	0	0	0
<b>Total Capitol Preservation Board</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
46 Administrative Rules	15,000	0	0	0	0
47 Administration - DFCM	75,000	0	0	0	0
48 State Archives - INTENT ONLY	0	0	0	0	0
49 Finance Administration - SB 38	125,000	0	0	0	0
50 Post Conviction Indigent Defense - SB 277	50,000	0	0	0	0
51 Purchasing - HB 75	72,000	0	0	0	0
52 Division of Fleet Operations - ISF - INTENT ONLY	0	0	0	0	0
53 Division of Fleet Operations - ISF - HB 103	0	0	0	0	0
<b>Total Administrative Services</b>	<b>337,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
54 Career Service Review Board	5,000	0	0	0	0
<b>Total Career Service Review Board</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
55 Capital Budget - Capital Development	0	0	4,506,000	0	0
56 Land Banking	3,250,000	0	0	0	0
56A Land Banking	0	0	0	0	0
56B Land Banking	550,000	0	0	0	0
<b>Total Capital Budget</b>	<b>3,800,000</b>	<b>0</b>	<b>4,506,000</b>	<b>0</b>	<b>0</b>

## SUMMARY

### House 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	8,000	25		0
0	0	0	0	0	0	26	intent	0
0	0	0	0	0	0	27	intent	0
0	0	0	0	0	70,000	28		0
0	0	0	0	0	500	29		0
0	0	0	0	0	34,700	30		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,725,700</b>			<b>0</b>
0	0	0	0	0	300,000	31		0
0	0	0	0	0	7,400	32		0
0	0	0	0	0	12,000	33		0
0	0	0	0	0	210,000	34		0
0	0	0	0	0	5,500	35		0
0	0	0	0	0	18,400	36		0
0	0	0	0	0	22,400	37		0
0	0	0	0	0	24,000	38		0
0	0	0	0	0	12,800	39		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>612,500</b>			<b>0</b>
0	0	0	0	0	50,000	40		0
0	0	35,000	0	0	610,300	41		0
0	0	4,000	0	0	4,000	42		0
0	0	7,500	0	0	7,500	43		0
0	0	0	0	0	0	44		0
<b>0</b>	<b>0</b>	<b>46,500</b>	<b>0</b>	<b>0</b>	<b>671,800</b>			<b>0</b>
0	0	0	0	0	165,000	45		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>			<b>0</b>
0	0	0	0	0	15,000	46		0
0	0	0	0	0	75,000	47		0
0	0	0	0	0	0	48	intent	0
0	0	0	0	0	125,000	49		0
0	0	0	0	0	50,000	50		0
0	0	0	0	0	72,000	51		0
0	0	0	0	0	0	52	intent	0
0	0	0	0	0	0	53		2,400
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>337,000</b>			<b>2,400</b>
0	0	0	0	0	5,000	54		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>			<b>0</b>
0	0	0	0	0	4,506,000	55		0
0	0	0	0	0	3,250,000	56		0
0	0	0	(1,000,000)	(233,000)	(1,233,000)	56A		0
0	0	0	1,000,000	233,000	1,783,000	56B		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,306,000</b>			<b>0</b>

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

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
57 Debt Service	(14,000,000)	0	0	0	0
<b>Total State Board of Bonding Commissioners</b>	<b>(14,000,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
58 Technology Acquisition Projects	0	0	0	0	18,150,000
<b>Total Technology Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,150,000</b>
60* Workforce Services - INTENT	400,000	0	0	0	0
62* Alcoholic Beverage Control	0	0	0	0	0
63 Labor Commission	(250,000)	0	0	0	0
64 Labor Commission - SB 224	250,000	0	0	0	0
65 Commerce - General Regulation - INTENT	0	0	0	0	0
66 Commerce - General Regulation - HB 99	0	0	0	0	0
67 Commerce - General Regulation - HB 159	0	0	0	0	0
68 Commerce - General Regulation - HB 399	0	0	0	0	0
69 Commerce - General Regulation - SB 19	0	0	0	0	0
70 Commerce - General Regulation - SB 69	0	0	0	0	0
72* Commerce - General Regulation - SB 88	0	0	0	0	0
73 Commerce - General Regulation - SB 151	0	0	0	0	0
74 Commerce - General Regulation - SB 189	0	0	0	0	0
75 Financial Institutions - Administration	0	0	0	0	0
76 Insurance - Administration - INTENT ONLY	0	0	0	0	0
77 Insurance - Administration - HB 55	0	0	0	0	5,000
78 Insurance - Administration - HB 93	76,000	0	0	0	1,346,000
79 Insurance Department - Administration - HB 159	150,000	0	0	0	0
80 Public Service Commission - HB 341	0	0	0	0	0
<b>Total Commerce &amp; Workforce Services</b>	<b>626,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,351,000</b>
61* State Office of Rehabilitation	0	300,000	0	0	0
<b>Total Public Education</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
81* Tax Administration	8,600	0	0	0	0
82 Tax Administration - HB 28	8,300	0	0	0	0
83 Tax Administration - HB 206	38,100	0	0	0	0
84 Tax Administration - SB 19	1,400	0	0	0	30,300
<b>Total Tax Commission</b>	<b>56,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,300</b>
85 State History	255,000	0	0	0	0
86 Arts & Museums - INTENT	525,500	0	0	0	0
87 Arts & Museums - Office of Museum Services	1,202,000	0	0	0	0
88 State Library	75,000	0	0	0	0
89 Housing & Community Development - INTENT	466,000	0	0	0	0
<b>Total Community &amp; Culture</b>	<b>2,523,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
90 Administration - INTENT	1,350,000	0	0	0	0
91 Office of Tourism	5,000	0	0	0	0
92 Business Development	200,000	0	0	0	0
<b>Total Governor's Office of Economic Dev.</b>	<b>1,555,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## SUMMARY

### House Bill 3, Appropriations Adjustments 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	7,000,000	(7,000,000)	57		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>(7,000,000)</b>			<b>0</b>
0	0	0	0	0	18,150,000	58		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,150,000</b>			<b>0</b>
0	0	0	0	2,200,000	2,600,000	60*	intent	0
0	0	0	471,000	0	471,000	62*		0
0	0	0	0	0	(250,000)	63		0
0	0	0	0	0	250,000	64		0
0	211,300	0	0	0	211,300	65	intent	0
0	9,000	0	0	0	9,000	66		0
0	(150,000)	0	0	0	(150,000)	67		0
0	7,000	0	0	0	7,000	68		0
0	700	0	0	0	700	69		0
0	4,500	0	0	0	4,500	70		0
0	14,000	0	0	0	14,000	72*		0
0	50,000	0	0	0	50,000	73		0
0	250,000	0	0	0	250,000	74		0
0	218,000	0	0	0	218,000	75		0
0	0	0	0	0	0	76	intent	0
0	0	0	0	0	5,000	77		0
0	0	0	0	0	1,422,000	78		0
0	0	0	0	0	150,000	79		0
0	5,000	0	0	0	5,000	80		0
<b>0</b>	<b>619,500</b>	<b>0</b>	<b>471,000</b>	<b>2,200,000</b>	<b>5,267,500</b>			<b>0</b>
0	0	0	0	0	300,000	61*		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>			<b>0</b>
0	0	0	0	0	8,600	81*		0
0	0	0	0	0	8,300	82		0
0	38,100	0	0	0	76,200	83		0
0	600	0	0	0	32,300	84		0
<b>0</b>	<b>38,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,400</b>			<b>0</b>
0	0	0	0	0	255,000	85		0
0	0	0	0	0	525,500	86	intent	0
0	0	0	0	0	1,202,000	87		0
0	0	0	0	0	75,000	88		0
0	0	0	0	0	466,000	89	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,523,500</b>			<b>0</b>
0	0	0	0	0	1,350,000	90	intent	0
0	500,000	0	0	0	505,000	91		0
0	0	0	0	150,000	350,000	92		0
<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>2,205,000</b>			<b>0</b>

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

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
94* Executive Director's Operations	338,300	0	0	0	0
95 Executive Director's Operations - HB 174	50,000	0	0	0	0
96 Health Systems Improvement	250,000	0	0	0	0
97 Community & Family Health - HB 263	74,800	0	0	0	0
98 Community & Family Health - SB 81 - SEE NOTE	0	0	0	0	0
99 Medicaid Optional Services - INTENT ONLY	0	0	0	0	0
100 Children's Health Insurance Program	0	0	0	8,079,600	0
101 Local Health Departments	250,000	0	0	0	0
<b>Total Health</b>	<b>963,100</b>	<b>0</b>	<b>0</b>	<b>8,079,600</b>	<b>0</b>
102 Substance Abuse & Mental Health	100,000	0	0	0	0
103 Services for People with Disabilities - HB 45	200,000	0	0	0	0
104 Office of Recovery Services	105,500	0	0	144,500	0
105 Office of Recovery Services - HB 265	(30,600)	0	0	(59,400)	0
106 Child & Family Services	25,000	0	0	0	0
107 Child & Family Services - HB 36	147,400	0	0	(147,400)	0
108 Child & Family Services - HB 122	9,000	0	0	0	0
109 Adult & Aging Services	338,000	0	0	0	0
<b>Total Human Services</b>	<b>894,300</b>	<b>0</b>	<b>0</b>	<b>(62,300)</b>	<b>0</b>
110 University of Utah - Education & General	(43,000,000)	42,750,000	0	0	0
111 Snow College - Applied Technology Education	(1,900)	1,900	0	0	0
112 Dixie State College - Education & General	0	450,000	0	0	0
113 College of Eastern Utah - INTENT ONLY	0	0	0	0	0
114 College of Eastern Utah - Western Training Center	600,000	0	0	0	0
116* State Board of Regents - Administration - INTENT	0	150,000	0	0	0
117 State Board of Regents - Engineering Initiative	0	250,000	0	0	0
118 State Board of Regents - Higher Ed. Technology Initiative	0	815,000	0	0	0
<b>Total Higher Education</b>	<b>(42,401,900)</b>	<b>44,416,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
115* Utah College of Applied Technology - Admin.	0	1,115,000	0	0	0
<b>Total Utah College of Applied Technology</b>	<b>0</b>	<b>1,115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
119* Department of Natural Resources - Administration	52,200	0	0	0	0
120 DNR - Forestry, Fire & State Lands	(18,700)	0	0	0	0
121 DNR - Oil, Gas, & Mining	8,300	0	0	0	0
122 DNR - Wildlife Resources	1,500	0	0	0	0
123 DNR - Wildlife Resources - SB 19	28,600	0	0	4,500	600
124 DNR - Parks & Recreation	(58,000)	0	0	0	0
125 DNR - Parks & Recreation - SB 19	28,000	0	0	4,500	2,000
126 DNR - Utah Geological Survey	15,500	0	0	0	0
127 DNR - Water Resources	163,000	0	0	0	0
128 DNR - Water Rights - INTENT	42,800	0	0	0	0
129 DNR - Water Rights - HB 51	0	0	0	0	225,000
<b>Total Natural Resources</b>	<b>263,200</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>227,600</b>
130 Administration	100,000	0	0	0	0
<b>Total Agriculture &amp; Food</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## SUMMARY

### House 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	338,300	94*		0
0	0	0	0	0	50,000	95		0
0	0	0	0	0	250,000	96		0
0	0	0	0	0	74,800	97		0
0	0	0	0	0	0	98		0
0	0	0	0	0	0	99	intent	0
0	0	0	0	2,063,000	10,142,600	100		0
0	0	0	0	0	250,000	101		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,063,000</b>	<b>11,105,700</b>			<b>0</b>
0	0	0	0	0	100,000	102		0
0	0	0	0	0	200,000	103		0
0	0	0	0	0	250,000	104		0
0	0	0	0	0	(90,000)	105		0
0	0	0	0	0	25,000	106		0
0	0	0	0	0	0	107		0
0	0	0	0	0	9,000	108		0
0	0	0	0	0	338,000	109		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>832,000</b>			<b>0</b>
0	0	0	0	0	(250,000)	110		0
0	0	0	0	0	0	111		0
0	0	0	0	0	450,000	112		0
0	0	0	0	0	0	113	intent	0
0	0	0	0	0	600,000	114		0
0	0	0	0	0	150,000	116*	intent	0
0	0	0	0	0	250,000	117		0
0	0	0	0	0	815,000	118		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,015,000</b>			<b>0</b>
0	0	0	0	0	1,115,000	115*		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,115,000</b>			<b>0</b>
0	0	0	0	0	52,200	119*		0
0	0	0	0	0	(18,700)	120		0
0	0	0	0	0	8,300	121		0
0	0	0	0	0	1,500	122		0
0	62,500	0	0	0	96,200	123		0
0	0	0	0	0	(58,000)	124		0
0	62,500	0	0	0	97,000	125		0
0	0	0	0	0	15,500	126		0
0	0	0	0	0	163,000	127		0
0	0	0	0	0	42,800	128	intent	0
0	0	0	0	0	225,000	129		0
<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>624,800</b>			<b>0</b>
0	0	0	0	0	100,000	130		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>			<b>0</b>

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

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
131 State Office of Education - INTENT	0	3,480,000	0	0	0
132 State Office of Education	0	10,000	0	0	0
<b>Total Public Education</b>	<b>0</b>	<b>3,490,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
135* National Guard	100,000	0	0	0	0
<b>Total Utah National Guard</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
136 Veterans' Affairs	120,600	0	0	0	0
<b>Total Veterans' Affairs</b>	<b>120,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
137 Environmental Quality - HB 2 - INTENT ONLY	0	0	0	0	0
<b>Total Environmental Quality</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138 Support Services - SB 19	0	0	1,300	100	0
141* Aeronautics	250,000	0	0	0	0
<b>Total Transportation</b>	<b>250,000</b>	<b>0</b>	<b>1,300</b>	<b>100</b>	<b>0</b>
139* Construction Management - INTENT	1,750,000	0	15,622,600	0	0
140 Construction Management - HB 359	0	0	0	0	0
142* B & C Road Funds	0	0	11,384,700	0	0
143 Mineral Lease	0	0	0	0	0
144 Centennial Highway Program	0	0	(2,856,000)	(15,013,000)	0
145 Critical Highway Needs - HB 359	0	0	0	0	0
<b>Total Transportation Capital</b>	<b>1,750,000</b>	<b>0</b>	<b>24,151,300</b>	<b>(15,013,000)</b>	<b>0</b>
147* Senate	76,500	0	0	0	0
148 House of Representatives	125,000	0	0	0	0
149 Legislative Auditor General	190,600	0	0	0	0
150 Legislative Fiscal Analyst	57,800	0	0	0	0
151 Legislative Research & General Counsel	575,700	0	0	0	0
<b>Total Legislature</b>	<b>1,025,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY 2009 APPROPRIATIONS</b>	<b>(\$37,004,200)</b>	<b>\$49,321,900</b>	<b>\$28,658,600</b>	<b>(\$6,977,700)</b>	<b>\$19,966,200</b>
<b>Total FY 2008, FY 2009 Appropriations</b>	<b>(\$36,955,100)</b>	<b>\$49,321,900</b>	<b>\$28,658,600</b>	<b>(\$7,026,800)</b>	<b>\$19,966,200</b>
<b>Transfers between Funds and Other - FY 2009</b>					
59* Education Fund to Uniform School Fund - SEE NOTE	\$0	\$0	\$0	\$0	\$0
93* GF to GFR - Motion Picture Incentive Fund	500,000	0	0	0	0

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



## SUMMARY

### House 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	3,480,000	131	intent	0
0	0	0	0	0	10,000	132		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,490,000</b>			<b>0</b>
0	0	0	0	0	100,000	135*		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>			<b>0</b>
0	0	0	0	0	120,600	136		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,600</b>			<b>0</b>
0	0	0	0	0	0	137	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	0	0	0	0	1,400	138		0
0	0	(1,600,000)	0	0	(1,350,000)	141*		0
<b>0</b>	<b>0</b>	<b>(1,600,000)</b>	<b>0</b>	<b>0</b>	<b>(1,348,600)</b>			<b>0</b>
0	0	0	(50,000,000)	0	(32,627,400)	139*	intent	0
0	0	0	5,365,800	0	5,365,800	140		0
0	0	0	0	0	11,384,700	142*		0
15,164,800	0	0	0	0	15,164,800	143		0
0	0	0	29,495,000	8,844,000	20,470,000	144		0
0	0	0	5,365,800	0	5,365,800	145		0
<b>15,164,800</b>	<b>0</b>	<b>0</b>	<b>(9,773,400)</b>	<b>8,844,000</b>	<b>25,123,700</b>			<b>0</b>
0	0	0	0	0	76,500	147*		0
0	0	0	0	0	125,000	148		0
0	0	0	0	0	190,600	149		0
0	0	0	0	0	57,800	150		0
0	0	0	0	0	575,700	151		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,025,600</b>			<b>0</b>
<b>\$15,164,800</b>	<b>\$1,283,200</b>	<b>(\$1,553,500)</b>	<b>(\$9,302,400)</b>	<b>\$20,257,000</b>	<b>\$79,813,900</b>			<b>\$2,400</b>
<b>\$15,164,800</b>	<b>\$1,283,200</b>	<b>(\$1,553,500)</b>	<b>(\$9,302,400)</b>	<b>\$20,257,000</b>	<b>\$79,813,900</b>			<b>\$2,400</b>
\$0	\$0	\$0	\$0	\$0	\$0	59*		\$0
0	0	0	0	0	500,000	93*		0

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

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
133* Nonlapsing balances to Uniform School Fund - SEE NOTE	0	0	0	0	0
134 USF to Growth in Student Population Account	0	100,000,000	0	0	0
146* TIF of 2005 to Litigation Fund for Highway Projects Account	0	0	0	0	0
<b>Total Transfers FY 2009 Transfers</b>	<b>\$500,000</b>	<b>\$100,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*\*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 3, Appropriations Adjustments 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	6,000,000	6,000,000	133*		0
0	0	0	0	0	100,000,000	134		0
0	0	0	(5,000,000)	0	(5,000,000)	146*		0
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,000,000)</b>	<b>\$6,000,000</b>	<b>\$101,500,000</b>			<b>\$0</b>

**SUMMARY****Senate Bill 2, Minimum School Program Budget Amendments  
All Funding Sources**

Section	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2008</b>					
29 State Office of Education	\$0	\$1,280,000	\$0	\$0	\$0
<b>Total Public Education</b>	<b>0</b>	<b>1,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
29 DHRM - Teacher salary supplement administrative costs	50,000	0	0	0	0
<b>Total Human Resource Management</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY 2008 APPROPRIATIONS</b>	<b>\$50,000</b>	<b>\$1,280,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009</b>					
13 Minimum School Program	\$0	\$2,434,392,600	\$0	\$0	\$0
27 State Office of Education	0	3,000,000	0	0	0
28 MSP - Pupil Transportation	0	3,000,000	0	0	0
28 State Office of Education	0	18,970,000	0	0	0
30 MSP - Classroom Supplies & Materials	0	10,000,000	0	0	0
<b>Total Public Education</b>	<b>0</b>	<b>2,469,362,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
27 DHRM - Teacher Salary Supplement Program	250,000	0	0	0	0
<b>Total Human Resource Management</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY 2009 APPROPRIATIONS</b>	<b>\$250,000</b>	<b>\$2,469,362,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total FY 2008, FY 2009 Appropriations</b>	<b>\$300,000</b>	<b>\$2,470,642,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfers between Funds and Other</b>					
27 EF to Teacher Salary Supplement Restricted Account	\$0	\$4,300,000	\$0	\$0	\$0
<b>Total FY 2009 Transfers</b>	<b>\$0</b>	<b>\$4,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY**

**Senate Bill 2, Minimum School Program Budget Amendments  
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Section	Intent	Internal Service, Loan, and Enterprise Funds
\$0	\$0	\$0	\$0	\$0	\$1,280,000	29		\$0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,280,000</b>			<b>0</b>
0	0	0	0	0	50,000	29		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>			<b>0</b>
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,330,000</b>			<b>\$0</b>
\$0	\$0	\$0	\$26,499,500	\$596,419,000	\$3,057,311,100	13		\$0
0	0	0	0	0	3,000,000	27		0
0	0	0	0	0	3,000,000	28		0
0	0	0	0	0	18,970,000	28		0
0	0	0	0	0	10,000,000	30		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>26,499,500</b>	<b>596,419,000</b>	<b>3,092,281,100</b>			<b>0</b>
0	0	0	0	0	250,000	27		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>			<b>0</b>
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,499,500</b>	<b>\$596,419,000</b>	<b>\$3,092,531,100</b>			<b>\$0</b>
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,499,500</b>	<b>\$596,419,000</b>	<b>\$3,093,861,100</b>			<b>\$0</b>
\$0	\$0	\$0	\$0	\$0	\$4,300,000	27		\$0
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,300,000</b>			<b>\$0</b>

**SUMMARY****House Bill 1, Senate Bill 2, and Senate Bill 48, Minimum School Program Act Amendments  
All Funding Sources**

<b>FY 2009</b>		
<b>Plan of Financing</b>	<b>FY 2009 WPU's @</b>	<b>\$2,577</b>
<b>Local Revenue</b>		
1. Basic Levy <sup>(a)</sup>		\$260,731,800
2. Voted Leeway		252,090,700
3. Board Leeway		64,296,500
4. Board Leeway - Reading Program		15,000,000
<b>Total Local Revenue</b>		<b>\$592,119,000</b>
<b>State Revenue</b>		
1. Uniform School Fund		\$2,434,392,600
2. Uniform School Fund One-time		46,820,000
3. Uniform School Fund - School Building Aid		27,288,900
4. Uniform School Fund - Teacher Salary Supplement Restricted Account		4,300,000
5. Permanent Trust Fund Interest to Local Schools		26,499,500
<b>Total State Revenue</b>		<b>2,539,301,000</b>
<b>Total Revenue</b>		<b>\$3,131,420,000</b>
<b>Programs</b>		
<b>A. Regular Basic School Programs</b>		
1. Kindergarten	25,294	65,182,600
2. Grades 1-12	488,263	1,258,253,800
3. Necessarily Existent Small Schools	7,649	19,711,500
4. Professional Staff	45,133	116,307,700
5. Administrative Costs	1,620	4,174,700
<b>Total Regular Basic School Programs</b>	<b>567,959</b>	<b>\$1,463,630,300</b>
<b>B. Restricted Basic School Programs</b>		
1. Special Education - Regular Program		
a. Special Education Add-On WPU's	60,454	155,790,000
b. Self-Contained Regular WPU's	13,416	34,573,000
2. Special Education Pre-School	8,569	22,082,300
3. Extended Year Program for Severely Disabled	376	968,900
4. Special Education - State Programs	1,666	4,293,300
5. Applied Technology Education		
a. Applied Technology Education - District	26,205	67,530,300
b. Applied Technology - District Set Aside	1,117	2,878,500
6. Class Size Reduction	34,293	88,373,100
<b>Total Restricted Basic School Programs</b>	<b>146,096</b>	<b>\$376,489,400</b>
<b>Total Basic School Program</b>	<b>714,055</b>	<b>\$1,840,119,700</b>
<b>C. Related to Basic Program</b>		
1. Social Security and Retirement		349,906,000
2. Pupil Transportation to and from School		74,446,900
3. Transportation Levy Guarantee		500,000
<b>Subtotal Related to Basic Program</b>		<b>\$424,852,900</b>

*Continued on next page*

**SUMMARY****House Bill 1, Senate Bill 2, and Senate Bill 48, Minimum School Program Act Amendments  
All Funding Sources***Continued from previous page*

<b>D. Block Grant Programs</b>	
1. Local Discretionary Block Grant	21,820,800
2. Interventions for Student Success Block Grant	18,844,100
3. Quality Teaching Block Grant	77,615,600
<b>Subtotal Block Grant Programs</b>	<b>\$118,280,500</b>
<b>E. Special Populations</b>	
1. Highly Impacted Schools	5,123,200
2. Youth At-Risk Programs	31,411,200
3. Adult Education	10,266,200
4. Accelerated Learning Programs	4,295,600
5. Concurrent Enrollment Program	9,672,600
6. High-ability Student Initiative Program	500,000
7. English Language Learners & Family Literacy Centers	2,000,000
<b>Subtotal Special Populations</b>	<b>63,268,800</b>
<b>F. Other Programs</b>	
1. Electronic High School	2,000,000
2. School LAND Trust Fund	26,499,500
3. Charter Schools	
a. Local Replacement Funding	36,957,700
b. Administrative Costs	2,898,600
4. K-3 Reading Achievement Program	15,000,000
5. Public Education Job Enhancement Program	2,430,000
6. Direct Educator Compensation Adjustments	148,260,200
7. Teacher Salary Supplement	4,300,000
8. Library Books and Electronic Resources	1,500,000
9. Matching Fund for School Nurses	1,000,000
10. Critical Languages	230,000
11. Extended Year for Special Educators	2,900,000
12. Year Round Math & Science (USTAR Centers)	6,900,000
<b>Subtotal Other Programs</b>	<b>250,876,000</b>
<b>G. Board and Voted Leeway Programs</b>	
1. Voted Leeway	273,337,300
2. Board Leeway	71,575,900
3. Board Leeway - Reading Program	15,000,000
<b>Subtotal Board and Voted Leeway Programs</b>	<b>359,913,200</b>
<b>H. One-time Appropriations</b>	
1. Teacher Supplies and Materials	10,000,000
2. Pupil Transportation	3,000,000
3. Arts Enhanced Learning Program (4-Year Funding)	15,820,000
4. English Language Learner/Family Literacy Centers Program	3,000,000
<b>Subtotal One-time Appropriations</b>	<b>31,820,000</b>
<b>I. Public Education Capital Outlay Loan Programs</b>	
1. Capital Outlay Foundation Program	24,358,000
2. Enrollment Growth Program	2,930,900
3. One-Time Capital Outlay Foundation Program increase	7,500,000
4. One-Time Enrollment Growth Program increase	7,500,000
<b>Subtotal Public Education Capital Outlay Loan Programs</b>	<b>\$42,288,900</b>
<b>Total Minimum School Program</b>	<b>\$3,131,420,000</b>

*(a) The Basic Tax Rate for FY 2008 is 0.001311 and estimated at 0.001250 for FY 2009*

**Table 43**  
**BILLS CARRYING APPROPRIATIONS**  
**2008 General Session**  
 All Sources of Funding

Bill	Title	General Fund/ Education Fund	Other Funds	Total Funds
<b>FY 2008</b>				
HB 001	Minimum School Program Base Budget Amendments	\$22,347,000	\$0	\$22,347,000
HB 003	Appropriations Adjustments	49,100	(49,100)	0
SB 001	State Agency and Higher Education Base Budget Appropriations	2,500,000	820,200	3,320,200
SB 002	Minimum School Program Budget Amendments	1,330,000	0	1,330,000
SB 003	Current Fiscal Year Supplemental Appropriations Act	59,838,700	44,231,500	104,070,200
	<b>TOTAL</b>	<b>\$86,064,800</b>	<b>\$45,002,600</b>	<b>\$131,067,400</b>
<b>FY 2008 Transfers</b>				
SB 001	State Agency and Higher Education Base Budget Appropriations	\$60,468,100	\$0	\$60,468,100
SB 003	Current Fiscal Year Supplemental Appropriations Act	1,513,000	1,758,800	3,271,800
	<b>TOTAL</b>	<b>\$61,981,100</b>	<b>\$1,758,800</b>	<b>\$63,739,900</b>
<b>FY 2009</b>				
HB 001	Minimum School Program Base Budget Amendments	\$0	\$0	\$0
HB 002	New Fiscal Year Supplemental Appropriations Act	129,161,800	92,305,200	221,467,000
HB 003	Appropriations Adjustments	12,317,700	67,496,200	79,813,900
HB 004	State Agency and Higher Education Compensation Amendments	63,447,100	37,705,900	101,153,000
HB 015	Control and Prevention of Sexually Transmitted Diseases	175,000	0	175,000
HB 037	Utah Business Resource Centers Act	125,000	0	125,000
HB 066	Paraeducator to Teacher Scholarship Program	25,000	0	25,000
HB 086	Funding of Inmate Postsecondary Education	150,000	0	150,000
HB 104	Urban Trails Appropriation	500,000	0	500,000
HB 109	Sex Offender Law Amendments	200,000	0	200,000
HB 119	Controlled Substance Database Amendment	825,000	0	825,000
HB 129	Approp. for Construction of Veterans' Nursing Home in Ogden	19,700,000	0	19,700,000
HB 131	Community Based Self Sufficiency Program	175,000	0	175,000
HB 133	Health System Reform	1,497,000	0	1,497,000
HB 146	School Bus Amendments	100,000	0	100,000
HB 263	Utah Registry of Autism and Developmental Disabilities	75,000	0	75,000
HB 330	State Supplemental Funding for Head Start	100,000	0	100,000
HB 364	Promotion of Health Care Coverage	60,000	0	60,000

*Continued on next page*

*Table 43 shows all bills carrying appropriations that were passed in the 2008 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**  
**2008 General Session**  
All Sources of Funding

<i>Continued from previous page</i>				
<b>Bill</b>	<b>Title</b>	<b>General Fund/ Education Fund</b>	<b>Other Funds</b>	<b>Total Funds</b>
SB 001	State Agency and Higher Education Base Budget Appropriations	2,642,280,500	4,817,731,800	7,460,012,300
SB 002	Minimum School Program Budget Amendments	2,469,612,600	622,918,500	3,092,531,100
SB 015	Driving Under the Influence Amendments	1,320,000	0	1,320,000
SB 041	International Education - Critical Languages	750,000	0	750,000
SB 048	Equalization of School Capital Outlay Funding	42,288,900	0	42,288,900
SB 103	Higher Education Enhancements	2,000,000	0	2,000,000
SB 180	Regents' Scholarship Program	900,000	0	900,000
SB 209	Methamphetamine Decontamination Standards and Funding	178,500	0	178,500
SB 211	Alcoholic Beverage Control Amendments	0	1,589,100	1,589,100
SB 247	Veterans Procurement Provisions	30,000	0	30,000
	<b>TOTAL</b>	<b>\$5,387,994,100</b>	<b>\$5,639,746,700</b>	<b>\$11,027,740,800</b>
	<b>FY 2009 Transfers</b>			
HB 001	Minimum School Program Base Budget Amendments	\$0	\$0	\$0
HB 002	New Fiscal Year Supplemental Appropriations Act	13,000,000	3,350,000	16,350,000
HB 003	Appropriations Adjustments	100,500,000	1,000,000	101,500,000
SB 001	State Agency and Higher Education Base Budget Appropriations	65,723,800	12,650,000	78,373,800
SB 002	Minimum School Program Budget Amendments	4,300,000	0	4,300,000
SB 089	Mitigation of Invasive Species	2,000,000	0	2,000,000
	<b>TOTAL</b>	<b>\$185,523,800</b>	<b>\$17,000,000</b>	<b>\$202,523,800</b>

*Table 43 shows all bills carrying appropriations that were passed in the 2008 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 - 2008 General Session**

General Fund and Education Fund for FY 2009

(In Thousands of Dollars)

	Senate Bill 1	House Bill 2	House Bill 3	House Bill 4	Min. School Program SB 2, SB 48	Other Bills	Total FY 2009
<b>Sources of Funding</b>							
General Fund	\$2,040,795	\$92,907	(\$37,004)	\$33,921	\$250	\$24,861	\$2,155,729
Education Fund	601,486	36,255	49,322	29,526	2,511,652	4,025	3,232,265
<b>TOTAL FUNDING</b>	<b>\$2,642,280</b>	<b>\$129,162</b>	<b>\$12,318</b>	<b>\$63,447</b>	<b>\$2,511,902</b>	<b>\$28,886</b>	<b>\$5,387,995</b>
<b>Appropriations</b>							
Administrative Services	\$22,494	\$954	\$507	\$557	\$250	\$0	\$24,762
Commerce & Workforce Services	95,539	1,821	626	1,510	0	825 <i>(a)</i>	100,321
Corrections (Adult & Juvenile)	325,375	22,360	2,537	9,880	0	200 <i>(b)</i>	360,353
Courts	112,398	554	613	3,793	0	0	117,358
Economic Development & Revenue	103,841	20,979	4,135	2,212	0	125 <i>(c)</i>	131,292
Elected Officials	41,074	1,258	1,102	1,517	0	0	44,950
Environmental Quality	11,669	2,931	0	457	0	0	15,057
Health	379,885	1,244	963	1,113	0	1,779 <i>(d)</i>	384,984
Higher Education	807,224	8,433	3,130	27,691	0	3,050 <i>(e)</i>	849,528
Human Services	285,259	5,748	894	9,130	0	0	301,031
Legislature	19,072	0	1,026	525	0	382 <i>(f)</i>	21,004
National Guard & Veterans' Affairs	6,098	778	221	116	0	30 <i>(g)</i>	7,243
Natural Resources	56,857	4,358	363	1,499	0	0	63,077
Public Education	91,622	(4,393)	3,790	1,274	2,469,363	975 <i>(h)</i>	2,562,631
Public Safety	64,138	1,987	612	2,086	0	1,320 <i>(i)</i>	70,142
Technology Services	2,160	365	0	86	0	0	2,611
Transportation	0	1,000	250	0	0	0	1,250
<i>Subtotal Operations</i>	<i>2,424,704</i>	<i>70,377</i>	<i>20,768</i>	<i>63,447</i>	<i>2,469,613</i>	<i>8,686</i>	<i>5,057,594</i>
Capital Budget	148,732	58,785	5,550	0	42,289	20,200 <i>(j)</i>	275,556
Debt Service	68,844	0	(14,000)	0	0	0	54,844
<b>TOTAL APPROPRIATIONS</b>	<b>\$2,642,280</b>	<b>\$129,162</b>	<b>\$12,318</b>	<b>\$63,447</b>	<b>\$2,511,902</b>	<b>\$28,886</b>	<b>\$5,387,995</b>

*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 - 2008 General Session**

General Fund and Education Fund for FY 2009

(In Thousands of Dollars)

*Continued from previous page*

- (a) *House Bill 119, Controlled Substance Database Amendments (Daw), \$825,000*
- (b) *House Bill 109, Sex Offender Law Amendments (Hughes), \$200,000*
- (c) *House Bill 37, Utah Business Resource Centers Act (Clark, D.), \$125,000*
- (d) *House Bill 15, Control and Prevention of Sexually Transmitted Diseases (Riesen), \$175,000*  
*House Bill 131, Community Base Self Sufficiency Grants (Seelig), \$175,000*  
*House Bill 133, Health System Reform (Clark, D.), \$1,115,000*  
*House Bill 263, Utah Registry of Autism and Developmental Disabilities (Hutchings), \$75,000*  
*House Bill 364, Promotion of Health Care Coverage (Holdaway), \$60,000*  
*Senate Bill 209, Methamphetamine Decontamination Standards and Funding (Buttars), \$178,500*
- (e) *House Bill 86, Funding of Inmate Postsecondary Education (Draxler), \$150,000*  
*Senate Bill 103, Higher Education Enhancements (Stovell), \$2,000,000*  
*Senate Bill 180, Regents' Scholarship Program (Hillyard), \$900,000*
- (f) *House Bill 133, Health System Reform (Clark, D.), \$382,000*
- (g) *Senate Bill 247, Veterans Procurement Provisions (Fife), \$30,000*
- (h) *House Bill 66, Paraeducator to Teacher Scholarship Program (Menlove), \$25,000*  
*House Bill 146, School Bus Amendments (Johnson), \$100,000*  
*House Bill 330, State Supplemental Funding for Head Start (Shurtliff), \$100,000*  
*Senate Bill 41, International Education - Critical Languages (Stephenson), \$750,000*
- (i) *Senate Bill 15, Driving Under the Influence Amendments (Walker), \$1,320,000*
- (j) *House Bill 104, Urban Trails Appropriation (Holdaway), \$500,000*  
*House Bill 129, Appropriation for Construction of a Veterans' Nursing Home in Ogden (Dee), \$19,700,000*

**Table 45****SUMMARY OF APPROPRIATIONS TO DEPARTMENTS  
BY LEGISLATIVE BILL - 2008 General Session**

All Sources of Funding for FY 2009

(In Thousands of Dollars)

	Senate Bill 1	House Bill 2	House Bill 3	House Bill 4	Min. School Program SB 2, SB 48	Other Bills	Total FY 2009
<b>Sources of Funding</b>							
General Fund	\$2,040,795	\$92,907	(\$37,004)	\$33,921	\$250	\$24,861	\$2,155,729
Education Fund	601,486	36,255	49,322	29,526	2,511,652	4,025	3,232,265
Transportation Fund	431,650	7,744	28,659	3,846	0	0	471,899
Federal Funds	2,468,562	4,951	(6,978)	11,821	0	0	2,478,356
Dedicated Credits	708,026	(2,028)	19,966	10,650	0	0	736,615
Mineral Lease	61,729	74	15,165	139	0	0	77,107
Restricted & Trust Funds	869,212	75,738	(10,513)	5,550	30,800	1,589	972,376
Local Property Tax	0	0	0	0	592,119	0	592,119
Other Funds	278,552	5,827	21,197	5,699	0	0	311,275
<b>TOTAL FUNDING</b>	<b>\$7,460,012</b>	<b>\$221,467</b>	<b>\$79,814</b>	<b>\$101,153</b>	<b>\$3,134,821</b>	<b>\$30,475</b>	<b>\$11,027,742</b>
<b>Appropriations</b>							
Administrative Services	\$36,442	\$25,612	\$507	\$690	\$250	\$0	\$63,501
Commerce & Workforce Services	439,031	826	5,268	7,703	0	825 <sup>(a)</sup>	453,652
Corrections (Adult & Juvenile)	353,336	22,361	2,726	10,420	0	200 <sup>(b)</sup>	389,042
Courts	129,415	846	613	3,937	0	0	134,810
Economic Development & Revenue	193,292	35,451	4,854	2,787	0	125 <sup>(c)</sup>	236,509
Elected Officials	82,713	86	1,116	2,492	0	0	86,406
Environmental Quality	48,952	2,973	0	1,508	0	0	53,433
Health	1,967,909	8,365	11,106	3,167	0	1,779 <sup>(d)</sup>	1,992,326
Higher Education	1,215,972	9,653	3,130	35,558	0	3,050 <sup>(e)</sup>	1,267,363
Human Services	588,885	11,021	832	16,702	0	1,589 <sup>(f)</sup>	619,028
Legislature	19,248	0	1,026	525	0	382 <sup>(g)</sup>	21,180
National Guard & Veterans' Affairs	58,635	780	221	555	0	30 <sup>(h)</sup>	60,220
Natural Resources	184,656	11,586	725	4,449	0	0	201,416
Public Education	503,613	(3,725)	3,790	2,497	3,092,281	975 <sup>(i)</sup>	3,599,431
Public Safety	170,723	4,562	672	3,203	0	1,320 <sup>(j)</sup>	180,480
Technology Services	4,610	530	18,150	86	0	0	23,376
Transportation	259,148	9,572	(1,349)	4,878	0	0	272,250
<i>Subtotal Operations</i>	<i>6,256,581</i>	<i>140,499</i>	<i>53,384</i>	<i>101,153</i>	<i>3,092,531</i>	<i>10,275</i>	<i>9,654,423</i>
Capital Budget	956,726	67,968	33,430	0	42,289	20,200 <sup>(k)</sup>	1,120,613
Debt Service	246,705	13,000	(7,000)	0	0	0	252,705
<b>TOTAL APPROPRIATIONS</b>	<b>\$7,460,012</b>	<b>\$221,467</b>	<b>\$79,814</b>	<b>\$101,153</b>	<b>\$3,134,821</b>	<b>\$30,475</b>	<b>\$11,027,742</b>

*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 - 2008 General Session**

All Sources of Funding for FY 2009  
(In Thousands of Dollars)

*Continued from previous page*

- (a) *House Bill 119, Controlled Substance Database Amendments (Daw), \$825,000*
- (b) *House Bill 109, Sex Offender Law Amendments (Hughes), \$200,000*
- (c) *House Bill 37, Utah Business Resource Centers Act (Clark, D.), \$125,000*
- (d) *House Bill 15, Control and Prevention of Sexually Transmitted Diseases (Riesen), \$175,000*  
*House Bill 131, Community Base Self Sufficiency Grants (Seelig), \$175,000*  
*House Bill 133, Health System Reform (Clark, D.), \$1,115,000*  
*House Bill 263, Utah Registry of Autism and Developmental Disabilities (Hutchings), \$75,000*  
*House Bill 364, Promotion of Health Care Coverage (Holdaway), \$60,000*  
*Senate Bill 209, Methamphetamine Decontamination Standards and Funding (Buttars), \$178,500*
- (e) *House Bill 86, Funding of Inmate Postsecondary Education (Draxler), \$150,000*  
*Senate Bill 103, Higher Education Enhancements (Stowell), \$2,000,000*  
*Senate Bill 180, Regents' Scholarship Program (Hillyard), \$900,000*
- (f) *Senate Bill 211, Alcoholic Beverage Control Amendments (Bramble), \$1,589,100*
- (g) *House Bill 133, Health System Reform (Clark, D.), \$382,000*
- (h) *Senate Bill 247, Veterans Procurement Provisions (Fife), \$30,000*
- (i) *House Bill 66, Paraeducator to Teacher Scholarship Program (Menlove), \$25,000*  
*House Bill 146, School Bus Amendments (Johnson), \$100,000*  
*House Bill 330, State Supplemental Funding for Head Start (Shurtliff), \$100,000*  
*Senate Bill 41, International Education - Critical Languages (Stephenson), \$750,000*
- (j) *Senate Bill 15, Driving Under the Influence Amendments (Walker), \$1,320,000*
- (k) *House Bill 104, Urban Trails Appropriation (Holdaway), \$500,000*  
*House Bill 129, Appropriation for Construction of a Veterans' Nursing Home in Ogden (Dee), \$19,700,000*

**Table 46**  
**BILLS IMPACTING STATE TAX REVENUE**  
**2008 General Session**  
 General Fund, Education Fund, and Transportation Fund

Bill	Title/Description	General Fund	Education Fund	Transportation Fund	Total
<b>Ongoing Fiscal Impact Beginning in FY 2009</b>					
HB 55	Captive Insurance Company Amendments	\$5,000	\$0	\$0	\$5,000
HB 99	Business Registration	(9,000)	0	0	(9,000)
HB 140	Child Restraint Device Amendments	6,000	0	0	6,000
HB 159	Professional Employer Organization Licensing Act	150,000	0	0	150,000
HB 165	Sales and Use Tax Exemptions Relating to Aircraft	(100,000)	0	0	(100,000)
HB 206	Tax Amendments to Sales and Use Tax	1,990,000	0	0	1,990,000
HB 248	Exemption for Certain Property Incorporated into Real Property	(223,500)	0	0	(223,500)
HB 252	Charitable Solicitations Act	(2,000)	0	0	(2,000)
HB 304	Sales and Use Tax Revs. for Qualified Emergency Food Agencies	(9,000)	0	0	(9,000)
HB 106	Clean Air and Efficient Vehicle Tax Incentives	(15,100)	0	0	(15,100)
HB 359	Tax Changes	(958,000) <sup>(a)</sup>	(2,400,000)	0	(3,358,000)
HB 410	Restricted Accounts Amendments	1,660,000	0	0	1,660,000
HB 459	Construction Trades Exemption	106,600	0	0	106,600
SB 15	Driving Under the Influence Amendments	1,712,400	0	0	1,712,400
SB 69	Uniform Limited Cooperative Association Act	(800)	0	0	(800)
SB 93	Licensed Direct Entry - Midwife	(200)	0	0	(200)
SB 94	Burglary of Railroad Car	15,000	0	0	15,000
SB 186	Custody and Parent-time for Non-parents	19,800	0	0	19,800
SB 189	Independent Contractor Database	(250,000)	0	0	(250,000)
SB 237	Commercial Airline and Airport Taxation Amendments	(1,000,000)	0	0	(1,000,000)
<b>Total Ongoing FY 2009 Impact</b>		<b>\$3,097,200</b>	<b>(\$2,400,000)</b>	<b>\$0</b>	<b>\$697,200</b>
<b>One-time Fiscal Impact Beginning in FY 2009</b>					
HB 399	Medication Aide Certified Amendments	\$18,000	\$0	\$0	\$18,000
SB 88	Uniform Model Registered Agent Act	(13,000)	0	0	(13,000)
HB 52	Research Activities Tax Credit Amendments	0	5,900,000	0	5,900,000
<b>Total One-time FY 2009 Impact</b>		<b>\$5,000</b>	<b>\$5,900,000</b>	<b>\$0</b>	<b>\$5,905,000</b>
<b>Total FY 2009 Impact</b>		<b>\$3,102,200</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$6,602,200</b>

(a) House Bill 359, Tax Changes (Dougall), will be fully implemented in FY 2010, with a full annual impact of (\$23,708,000) of which (\$1,958,000) is General Fund and (\$21,750,000) is Education Fund

Table 46 shows bills that were passed by the 2008 legislature that will either increase or decrease the revenue going into the General Fund and Education 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.



*Christian Ward, Analyst*

## GOVERNOR'S VETOES

### Overview

Governor Huntsman vetoed one bill from the 2008 General Session. The Governor signed all other bills into law.

### 2008 General Session

#### *Vetoes*

Senate Bill 144, *Parameters on Governor's Ability to Enter Agreements Binding the State* (Jenkins)

The Governor vetoed Senate Bill 144, *Parameters on Governor's Ability to Enter Agreements Binding the State* (Jenkins), because this bill would violate core principles of government established in the Utah Constitution. The Utah Constitution prohibits the legislative branch from having veto power over a bill it has presented to

the Governor, but this bill contained such veto authority. The Utah Constitution also distributes power between the three branches of government and mandates that no branch of government may exercise powers properly belonging to another department of government.

In addition, this bill would impede the Governor's current authority to form interstate agreements during times of emergency and would unnecessarily paralyze the State's response to any unforeseen catastrophe.

In order to facility greater cooperation in the future, except in emergency circumstances, the Governor agreed to brief the President, the Speaker, the Majority and Minority Leaders in the Senate and the House before signing a significant interstate agreement.





# State of Utah

## Historical Data

- This section compares FY 2008 original and final appropriations to FY 2009, shows appropriations by funding source and agency for fiscal years 2003 through 2009, and lists appropriations by bill for FY 2008.
- Minor differences in history tables are due to rounding.



**Table 47**  
**APPROPRIATIONS BY DEPARTMENT**  
**FY 2008 COMPARED TO FY 2009**  
**General Fund and Education Fund**

	Original FY 2008	Supplemental FY 2008	Final FY 2008	Total FY 2009	Difference FY 2009 to Original FY 2008	Percent Change	Difference FY 2009 to Final FY 2008	Percent Change
<b>Departments</b>								
Administrative Services	\$25,484,000	\$50,000	\$25,534,000	\$24,761,800	(\$772,200)	(2.8%)	(\$772,200)	(3.0%)
Commerce & Workforce Services	101,078,900	(107,000)	100,971,900	100,320,800	(758,100)	(0.8)	(651,100)	(0.6)
Corrections (Adult & Juvenile)	330,024,800	0	330,024,800	360,352,900	30,328,100	9.2	30,328,100	9.2
Courts	112,833,700	310,000	113,143,700	117,358,300	4,524,600	4.0	4,214,600	3.7
Economic Development & Revenue	121,021,500	2,021,100	123,042,600	131,292,000	10,270,500	8.5	8,249,400	6.7
Elected Officials	47,297,200	2,402,200	49,699,400	44,950,200	(2,347,000)	(5.0)	(4,749,200)	(9.6)
Environmental Quality	12,668,700	0	12,668,700	15,056,600	2,387,900	18.8	2,387,900	18.8
Health	371,935,300	455,300	372,390,600	384,983,900	13,048,600	3.5	12,593,300	3.4
Higher Education	820,036,700	983,500	821,020,200	849,528,300	29,491,600	3.6	28,508,100	3.5
Human Services	285,668,800	154,600	285,823,400	301,030,800	15,362,000	5.4	15,207,400	5.3
Legislature	19,914,100	0	19,914,100	21,004,300	1,090,200	5.5	1,090,200	5.5
National Guard & Veterans' Affairs	6,898,200	0	6,898,200	7,243,300	345,100	5.0	345,100	5.0
Natural Resources	60,373,900	9,968,100	70,342,000	63,077,400	(7,264,600)	(10.3)	(7,264,600)	(10.3)
Public Education	2,508,084,600	11,227,000	2,519,311,600	2,562,630,300	54,545,700	2.2	43,318,700	1.7
Public Safety	64,238,000	0	64,238,000	70,142,400	5,904,400	9.2	5,904,400	9.2
Technology Services	2,272,600	0	2,272,600	2,610,500	337,900	14.9	337,900	14.9
Transportation	5,490,000	0	5,490,000	1,250,000	(4,240,000)	(77.2)	(4,240,000)	(77.2)
<i>Subtotal Operations</i>	<i>4,895,321,000</i>	<i>27,464,800</i>	<i>4,922,785,800</i>	<i>5,057,593,800</i>	<i>162,272,800</i>	<i>3.3</i>	<i>134,808,000</i>	<i>2.7</i>
<b>Capital Budget</b>								
Administrative Services	190,596,100	57,000,000	247,596,100	163,288,200	(27,307,900)	(14.3)	(84,307,900)	(34.1)
Higher Education	77,718,400	1,600,000	79,318,400	25,550,000	(52,168,400)	(67.1)	(53,768,400)	(67.8)
Natural Resources	4,344,200	0	4,344,200	2,679,200	(1,665,000)	(38.3)	(1,665,000)	(38.3)
Public Education	77,288,900	0	77,288,900	42,288,900	(35,000,000)	(45.3)	(35,000,000)	(45.3)
Transportation	384,000,000	0	384,000,000	41,750,000	(342,250,000)	(89.1)	(342,250,000)	(89.1)
<i>Subtotal Capital</i>	<i>733,947,600</i>	<i>58,600,000</i>	<i>792,547,600</i>	<i>275,556,300</i>	<i>(458,391,300)</i>	<i>(62.5)</i>	<i>(516,991,300)</i>	<i>(65.2)</i>
Debt Service	68,844,000	0	68,844,000	54,844,000	(14,000,000)	(20.3)	(14,000,000)	(20.3)
<b>TOTAL APPROPRIATIONS</b>	<b>\$5,698,112,600</b>	<b>\$86,064,800</b>	<b>\$5,784,177,400</b>	<b>\$5,387,994,100</b>	<b>(\$310,118,500)</b>	<b>(5.4%)</b>	<b>(\$396,183,300)</b>	<b>(6.8%)</b>

Table 47 shows the original FY 2008 appropriations made during the 2007 General and Special sessions plus the supplemental FY 2008 appropriations made during the 2008 General Session by department.

**Table 48**  
**APPROPRIATIONS BY DEPARTMENT**  
**Seven-Year Comparison**  
**General Fund and Education Fund**  
**in Thousands of Dollars**

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Authorized FY 2008	Appropriated FY 2009
<b>Sources of Funding</b>							
General Fund	\$1,825,153	\$1,745,087	\$1,875,125	\$2,030,991	\$1,924,219	\$2,273,144	\$2,155,729
Education Fund	1,710,356	1,828,802	2,102,551	2,192,417	2,787,252	3,511,033	3,232,265
<b>TOTAL FUNDING</b>	<b>\$3,535,509</b>	<b>\$3,573,889</b>	<b>\$3,977,677</b>	<b>\$4,223,408</b>	<b>\$4,711,471</b>	<b>\$5,784,177</b>	<b>\$5,387,994</b>
<b>Appropriations</b>							
Administrative Services							
Administrative Services	\$11,296	\$15,091	\$19,591	\$13,105	\$14,389	\$16,967	\$16,724
Capitol Preservation Board	2,202	2,166	2,294	2,358	2,575	4,972	3,975
Career Service Review Board	160	203	175	190	218	228	240
Human Resource Management	2,797	2,888	2,962	3,067	3,209	3,367	3,823
Commerce & Workforce Services							
Commerce, Financial Inst. & Alcohol Bev.	0	0	0	150	1,701	100	825
Insurance	4,051	4,191	4,403	4,655	5,344	5,925	6,379
Labor Commission	4,348	4,438	4,711	4,978	5,926	6,680	7,294
Public Service Commission <sup>(6)</sup>	1,427	1,520	0	0	0	0	0
Workforce Services	52,137	55,332	61,376	60,163	69,965	77,467	75,023
Comprehensive Health Insurance Pool	2,916	6,916	16,204	16,204	11,000	10,800	10,800
Corrections (Adult & Juvenile)	242,426	245,781	259,169	278,148	304,205	330,025	360,353
Courts	87,819	89,618	92,790	98,033	104,340	113,144	117,358
Economic Development & Revenue							
Community & Culture <sup>(6)</sup>	42,136	37,109	43,972	22,589	30,398	29,023	42,432
Governor's Office of Economic Development	0	0	0	0	15,472	17,945	19,470
Science, Technology, & Research (USTAR) <sup>(6)</sup>	0	0	0	0	19,250	19,325	21,911
Tax Commission	35,177	35,262	38,408	40,332	49,085	53,406	47,304
Utah Sports Authority <sup>(6)</sup>	0	0	0	0	0	3,345	175
Elected Officials <sup>(6)</sup>	27,679	29,766	29,891	65,928	38,672	49,699	44,950
Environmental Quality	9,539	9,739	9,572	12,297	11,444	12,669	15,057
Health	233,460	226,767	287,597	338,492	357,951	372,391	384,984
Higher Education	616,919	618,121	651,570	691,194	727,531	821,020	849,528
Human Services	200,510	200,491	209,176	233,919	259,532	285,823	301,031
Legislature	13,563	14,580	14,842	16,596	18,091	19,914	21,004

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Authorized FY 2008	Appropriated FY 2009
National Guard & Veterans' Affairs	4,086	4,279	4,499	5,509	6,365	6,898	7,243
Natural Resources							
Agriculture & Food	9,520	10,656	10,140	11,808	12,643	15,874	13,846
Utah State Fair Corporation	343	743	793	793	893	794	794
Natural Resources	41,998	30,199	34,465	38,112	47,627	52,910	47,710
Public Lands Policy Coordinating Office <sup>(f)</sup>	0	0	88	448	803	764	728
Public Education	1,648,453	1,678,543	1,788,046	1,872,896	2,111,023	2,519,311	2,562,630
Public Safety	42,720	43,568	72,337	52,553	59,244	64,238	70,142
Technology Services <sup>(f)</sup>	0	0	0	1,699	9,312	2,273	2,611
Transportation	721	150	88	88	5,228	5,490	1,250
Subtotal Operations	3,338,403	3,368,116	3,659,158	3,886,303	4,303,435	4,922,786	5,057,594
Capital Budget							
Administrative Services	40,407	40,385	95,517	72,543	141,541	247,596	163,288
Economic Development & Revenue	0	0	0	0	50,000	0	0
Higher Education	0	0	52,074	30,743	71,042	79,318	25,550
Natural Resources	2,447	2,477	3,477	4,487	4,319	4,344	2,679
Public Education	28,358	27,789	27,289	32,289	37,289	77,289	42,289
Transportation	59,595	59,595	59,595	120,000	35,000	384,000	41,750
Subtotal Capital	130,806	130,245	237,951	260,061	339,191	792,547	275,556
Debt Service	66,300	75,529	80,568	77,044	68,844	68,844	54,844
<b>TOTAL APPROPRIATIONS</b>	<b>\$3,535,509</b>	<b>\$3,573,889</b>	<b>\$3,977,677</b>	<b>\$4,223,408</b>	<b>\$4,711,471</b>	<b>\$5,784,177</b>	<b>\$5,387,994</b>

(a) Funding category for the Public Service Commission was switched from General Fund to restricted funds.

(b) 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.

(c) Utah Science, Technology, and Research (USTR) was created by Senate Bill 192, High Technology Economic Development Appropriation (Mansell), 2005 General Session.

(d) The Utah Sports Authority was created by Senate Bill 167, Utah Sports Authority (Dmitrich), during the 2007 General Session.

(e) The Public Lands Policy Coordinating Office was created by Senate Bill 239, Public Lands Policy Coordination (T. Hatch), 2006 General Session.

(f) 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 2003	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Authorized FY 2008	Appropriated FY 2009
<b>Sources of Funding</b>							
General Fund	\$1,825,153	\$1,745,087	\$1,875,125	\$2,030,991	\$1,924,219	\$2,273,144	\$2,155,729
Education Fund	1,710,356	1,828,802	2,102,551	2,192,417	2,787,252	3,511,033	3,232,265
Transportation Fund	397,422	393,974	433,396	421,355	423,553	441,649	471,899
Federal Funds	1,934,004	2,149,879	2,247,813	2,400,653	2,369,618	2,470,562	2,478,356
Dedicated Credits	520,938	581,381	647,278	602,646	701,488	696,849	736,615
Mineral Lease	23,525	35,468	46,923	68,279	65,673	59,750	77,107
Restricted & Trust	330,171	392,871	451,176	555,512	967,545	965,640	973,316
Other	85,388	309,182	133,879	180,706	164,192	551,431	310,335
Property Tax	369,419	399,036	417,710	446,802	470,805	508,149	592,119
<b>TOTAL FUNDING</b>	<b>\$7,196,376</b>	<b>\$7,835,679</b>	<b>\$8,355,852</b>	<b>\$8,899,361</b>	<b>\$9,874,345</b>	<b>\$11,478,207</b>	<b>\$11,027,741</b>
<b>Appropriations</b>							
Administrative Services	\$18,063	\$19,398	\$20,730	\$25,175	\$21,599	\$50,307	\$54,474
Administrative Services	2,576	2,588	2,704	2,731	2,865	5,473	4,564
Capitol Preservation Board	202	188	189	191	212	233	240
Career Service Review Board	3,067	3,186	3,173	3,227	3,393	4,454	4,223
Human Resource Management							
Commerce & Workforce Services							
Alcoholic Beverage Control	16,676	18,438	19,312	20,408	24,903	27,308	28,252
Commerce	16,922	18,173	18,578	19,612	21,864	29,412	28,105
Financial Institutions	3,968	4,264	4,537	4,760	5,617	6,086	6,592
Insurance	5,659	5,720	6,961	7,015	8,262	10,703	11,085
Labor Commission	8,215	8,598	8,809	9,347	10,239	12,623	12,774
Public Service Commission	1,468	1,556	1,649	1,697	1,961	2,359	2,312
Workforce Services	276,654	281,995	288,164	278,080	276,537	319,031	322,061
Comprehensive Health Insurance Pool	17,319	22,604	24,070	23,891	25,518	28,080	33,085
Public Service Commission - Trust Funds	9,951	8,733	9,598	9,923	8,749	9,271	9,386
Corrections (Adult & Juvenile)	267,417	281,406	290,164	301,468	328,976	366,580	389,042
Courts	97,465	101,063	106,297	111,746	118,393	131,254	134,810
Economic Development & Revenue							
Community & Culture <sup>(a)</sup>	69,450	74,640	69,609	58,626	70,486	86,945	93,618
Governor's Office of Economic Development	0	0	0	0	35,138	41,034	36,256
Science, Technology, & Research (USTAR) <sup>(b)</sup>	0	0	0	0	9,964	27,726	22,796
Tax Commission	55,227	60,741	63,766	70,113	74,839	92,692	83,654
Utah Sports Authority <sup>(c)</sup>	0	0	0	0	0	3,355	185
Elected Officials <sup>(d)</sup>	66,348	61,092	67,544	102,874	71,428	96,156	86,406
Environmental Quality	37,487	37,690	39,140	44,162	47,827	54,096	53,433

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Authorized FY 2008	Appropriated FY 2009
Health	1,343,098	1,521,181	1,656,093	1,802,860	1,811,148	1,950,921	1,992,326
Higher Education	884,510	977,572	1,010,978	1,021,110	1,120,090	1,311,363	1,267,363
Human Services	453,129	467,411	488,940	504,522	534,178	593,841	619,028
Legislature	14,172	14,796	14,952	16,161	17,451	20,247	21,180
National Guard & Veterans' Affairs	25,123	23,607	24,793	29,229	32,982	45,705	60,220
Natural Resources							
Agriculture & Food	16,918	17,472	18,757	21,019	22,792	28,936	24,040
Utah State Fair Corporation	3,656	3,524	3,692	3,686	4,245	3,907	3,907
Natural Resources	117,850	110,632	117,536	134,837	143,101	168,953	160,683
Trust Lands Administration	6,229	6,857	7,521	8,300	8,785	9,641	9,972
Public Lands Policy Coordinating Office <sup>(a)</sup>	0	0	1,005	2,084	2,641	3,173	2,813
Public Education	2,303,381	2,412,605	2,564,498	2,741,741	2,986,146	3,465,867	3,599,431
Public Safety	102,116	124,632	137,931	149,824	139,085	208,576	180,480
Technology Services <sup>(c)</sup>	0	0	0	3,284	10,512	20,540	23,376
Transportation	221,476	217,689	246,816	258,084	284,137	280,551	272,250
Subtotal Operations	6,465,794	6,910,049	7,338,504	7,791,787	8,286,060	9,517,397	9,654,423
Capital Budget							
Administrative Services	49,107	44,585	99,592	77,346	141,541	248,547	163,288
Economic Development & Revenue	2,025	3,174	4,185	6,326	7,014	17,393	17,500
Higher Education	0	0	52,074	30,743	71,042	81,600	26,783
Natural Resources							
Natural Resources	23,893	17,399	8,305	8,687	40,868	25,264	16,134
Trust Lands Administration	3,000	3,936	5,000	7,000	8,800	10,150	16,500
Public Education	28,358	27,789	27,289	32,289	37,289	77,289	42,289
Transportation	435,179	616,788	547,226	709,748	1,046,720	1,259,587	838,119
Subtotal Capital	541,562	713,670	743,670	872,138	1,353,274	1,719,830	1,120,613
Debt Service	189,021	211,961	273,678	235,437	235,010	240,979	252,705
<b>TOTAL APPROPRIATIONS</b>	<b>\$7,196,376</b>	<b>\$7,835,679</b>	<b>\$8,355,852</b>	<b>\$8,899,361</b>	<b>\$9,874,345</b>	<b>\$11,478,207</b>	<b>\$11,027,741</b>

(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) Utah Science, Technology, and Research (UST-AR) was created by Senate Bill 192, High Technology Economic Development Appropriation (Mansell), 2005 General Session. Initial funding for UST-AR in FY 2006 was included in the higher education budget.

(c) The Utah Sports Authority was created by Senate Bill 167, Utah Sports Authority (Dmitrieh), during the 2007 General Session.

(d) The Public Lands Policy Coordinating Office was created by Senate Bill 239, Public Lands Policy Coordination (T. Hatch), 2005 General Session.

(e) The Department of Technology Services was created by House Bill 109, Information Technology Governance Amendments (D. Clark), 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 2008 General Fund and Education Fund**  
**In Thousands of Dollars**

	2007 General Session						2008 General Session				Total Appropriated FY 2008	
	Approp. Act HB 1	Supplemental Approp. Act HB 150	Compensation Adjustments SB 228	Appropriation Adjustments SB 3	Min. School Program		Supplemental Approp. Act SB 3	Supplemental Approp. Act II HB 3	Other Bills			
					HB 3, HB 160	HB 3						
<b>Sources of Funding</b>												
General Fund	\$1,730,209	\$436,564	\$52,359	(\$23,673)	\$0	\$0	\$55,029	\$49	\$2,600	\$2,273,195		
Education Fund	645,577	122,512	35,383	176,553	2,329,113	173,458	4,810	0	23,627	3,511,033		
<b>TOTAL FUNDING</b>	<b>\$2,375,786</b>	<b>\$559,076</b>	<b>\$87,742</b>	<b>\$152,880</b>	<b>\$2,329,113</b>	<b>\$193,515</b>	<b>\$59,839</b>	<b>\$49</b>	<b>\$26,227</b>	<b>\$5,784,228</b>		
<b>Appropriations</b>												
Administrative Services	\$14,403	\$1,795	\$669	\$100	\$0	\$0	\$0	\$0	\$0	\$16,967		
Capitol Preservation Board	2,485	1,973	14	500	0	0	0	0	0	4,972		
Career Service Review Board	218	0	10	0	0	0	0	0	0	228		
Human Resource Management	3,197	16	105	0	0	0	0	0	50	3,367		
Commerce & Revenue	50	0	0	50	0	0	0	0	0	100		
Insurance	5,324	316	285	0	0	0	0	0	0	5,925		
Labor Commission	5,931	362	386	0	0	0	0	0	0	6,680		
Workforce Services	58,732	17,049	1,399	395	0	0	(107)	0	0	77,467		
Comprehensive Health Ins. Pool	10,000	800	0	0	0	0	0	0	0	10,800		
Corrections (Adult & Juvenile)	301,350	8,940	15,782	877	0	3,076	0	0	0	330,025		
Courts	104,380	2,148	5,622	634	0	50	310	0	0	112,833		
Economic Development & Revenue	17,425	8,305	633	2,890	0	0	(230)	0	0	29,023		
Community & Culture	14,715	2,100	290	790	0	50	0	0	0	17,895		
Governor's Office of Economic Dev.	43,262	5,515	2,232	96	0	0	2,301	0	0	53,406		
Tax Commission	19,250	0	75	0	0	0	0	0	0	19,325		
Science, Technology, & Research	0	0	0	3,395	0	0	(50)	0	0	3,345		
Utah Sports Authority	34,252	3,868	3,291	4,189	0	1,697	2,402	0	0	49,699		
Elected Officials	11,013	1,054	603	0	0	0	0	0	0	12,669		
Environmental Quality	343,631	23,840	1,878	1,722	0	864	455	0	0	372,391		
Health	716,748	41,082	32,661	6,480	0	23,065	984	0	0	821,020		
Higher Education	254,085	13,667	12,338	730	0	4,850	106	49	0	285,823		
Human Services	17,430	42	649	1,770	0	24	0	0	0	19,914		
Legislature	5,278	1,182	139	300	0	0	0	0	0	6,898		
National Guard & Veterans' Affairs	12,858	481	542	20	0	0	267	0	2,500	16,668		
Natural Resources	37,763	2,729	1,417	1,700	0	2,000	7,301	0	0	52,910		
Agriculture & Food	704	150	10	0	0	0	(100)	0	0	764		
Natural Resources	72,787	9,217	1,812	13,953	2,251,824	158,493	(12,400)	0	23,677	2,519,362		
Public Lands	59,205	877	4,810	0	0	(654)	0	0	0	64,238		
Public Education	1,426	754	92	0	0	0	0	0	0	2,273		
Public Safety	88	(88)	0	5,490	0	0	0	0	0	5,490		
Technology Services	2,167,988	148,172	87,742	46,080	2,251,824	193,515	1,239	49	26,227	4,922,835		
Transportation												
<i>Subtotal Operations</i>												



	2007 General Session					2008 General Session					
	Approp. Act HB 1	Supplemental Approp. Act HB 150	Compensation Adjustments SB 228	Appropriation Adjustments SB 3	Min. School Program HB 3, HB 160	Other Bills	Total Original FY 2008	Supplemental Approp. Act SB 3	Supplemental Approp. Act II HB 3	Other Bills	Total Appropriated FY 2008
Capital Budget											
Administrative Services	103,060	159,155	0	6,100	0	0	268,315	58,600	0	0	326,915
Natural Resources	894	2,750	0	700	0	0	4,344	0	0	0	4,344
Public Education	0	0	0	0	77,289	0	77,289	0	0	0	77,289
Transportation	35,000	249,000	0	100,000	0	0	384,000	0	0	0	384,000
Subtotal Capital	138,954	410,905	0	106,800	77,289	0	733,948	58,600	0	0	792,548
Debt Service	68,844	0	0	0	0	0	68,844	0	0	0	68,844
<b>TOTAL APPROPRIATIONS</b>	<b>\$2,375,786</b>	<b>\$559,076</b>	<b>\$87,742</b>	<b>\$152,880</b>	<b>\$2,329,113</b>	<b>\$193,515</b>	<b>\$5,698,113</b>	<b>\$59,839</b>	<b>\$49</b>	<b>\$26,227</b>	<b>\$5,784,228</b>
<b>2007 General Session</b>											
(a)	<i>Senate Bill 50, Drug Offenders Reform Act (Buttaro), \$3,075,600</i>										
(b)	<i>Senate Bill 50, Drug Offenders Reform Act (Buttaro), \$30,400</i>										
(c)	<i>House Bill 107, Funding for Prosecution and Prevention of Child Pornography (Bigelow), \$1,273,300</i> <i>House Bill 432, Identity Theft Database Amendments (Hutchings), \$400,000</i>										
(d)	<i>Senate Bill 50, Drug Offenders Reform Act (Buttaro), \$24,000</i> <i>Senate Bill 217, Science and Technology Education Program Amendments (Knutson), \$50,000</i> <i>House Bill 137, Pain Medication Management and Education (Bramble), \$150,000</i>										
(e)	<i>Senate Bill 46, Health Care Amendments (Knutson), \$500,000</i> <i>Senate Bill 189, Medicaid Home and Community-based Long Term Care (Davis), \$214,000</i> <i>House Bill 185, Higher Education Partnerships Appropriation (Snow), \$4,789,200</i> <i>House Bill 241, Appropriation for Terrel H. Bell Program (Mendive), \$1,200,000</i>										
(f)	<i>Senate Bill 53, Higher Education Engineering Partnership (Bell), \$1,576,200</i> <i>Senate Bill 70, Utah Valley University Institutional Name Change (Valentine), \$8,000,000</i> <i>Senate Bill 90, Higher Education Enhancement (Hickman), \$7,500,000</i>										
(g)	<i>Senate Bill 50, Drug Offenders Reform Act (Buttaro), \$4,850,000</i> <i>House Bill 396, Higher Education Taskforce (Holdaway), \$24,100</i>										
(h)	<i>House Bill 102, Land and Water Reinvestment (Clark), \$2,000,000</i> <i>House Bill 164, Charter School Amendments (Bigelow), \$16,962,500</i>										
(i)	<i>House Bill 174, Education Voucher Amendments (Laird), \$100,000</i> <i>House Bill 382, Amendments to Education Funding (Dee), \$108,700,000</i> <i>House Bill 461, Education Revisions (Sandstrom), \$2,500,000</i>										
(j)	<i>Senate Bill 49, Optional Extended-day Kindergarten (Hillyard), \$30,000,000</i> <i>Senate Bill 80, Education Reform (Stephenson), \$230,000</i> <i>House Bill 39, Concealed Weapons Fees Amendments (Oda), (\$853,900)</i>										
<b>2008 General Session</b>											
(k)	<i>Senate Bill 2, Minimum School Program Budget Amendments (Stephenson), \$50,000</i>										
(l)	<i>Senate Bill 1, State Agency and Higher Education Base Budget Appropriations (Hillyard), \$2,500,000</i>										
(m)	<i>Senate Bill 2, Minimum School Program Budget Amendments (Stephenson), \$23,677,000</i>										

Table 50 shows the appropriations by bill to state agencies for FY 2008 from major state tax revenue (sales and income taxes) from the 2007 General and Special sessions, and the 2008 General Session.

