
BUDGET SUMMARY

Fiscal Year 2012
Fiscal Year 2011 Supplementals

Governor Gary R. Herbert
State of Utah





DIRECTORY

Governor's Office of Planning and Budget

Ron Bigelow, CPA, Director

Juliette Tennert, Deputy Director

Scott Mecham, Budget Manager

Budget and Policy Analysis (801) 538-1027

Becky Brusco

Federal Funds

Clifford Strachan

Health

David Walsh

Board of Pardons

Corrections (Adult and Juvenile)

Courts

Hunter Finch

Administrative Rules

Jill Flygare

Agriculture and Food

Natural Resources

Public Lands Policy Coordinating Office

Trust Lands Administration

Utah State Fair Corporation

Jim Grover

Higher Education

Medical Education Council

Utah College of Applied Technology

Utah Education Network

Kimberlee Willette

Capital Budget and Debt Service

Environmental Quality

National Guard

Veterans' Affairs

Transportation

Michael Kjar

Public Education

Nancy Grisél

Alcoholic Beverage Control

Commerce

Financial Institutions

Insurance

Labor Commission

Public Service Commission

State Office of Rehabilitation

Workforce Services

Nicole Sherwood

Administrative Services

Capitol Preservation Board

Career Service Review Office

Human Resource Management

Internal Service Funds

Ryan Starks

Community and Culture

Governor's Office of Economic

Development

Tax Commission

USTAR

Stephen Coleman

Human Services

Samantha Brouse

Research Analyst

Desktop Publishing

Tenielle Young

Elected Officials

Legislature

Public Safety

Technology Services



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Agency Guide

Agency	Section
Administrative Services	Administrative Services
Agriculture and Food	Natural Resources
Alcoholic Beverage Control	Business, Economic Dev., and Labor
Attorney General	Elected Officials
Auditor	Elected Officials
Board of Pardons and Parole	Corrections (Adult and Juvenile)
Board of Regents	Higher Education
Capitol Preservation Board	National Guard, Veterans', and CPB
Career Service Review Office	Retirement and Independent Entities
Commerce	Business, Economic Dev., and Labor
Community and Culture	Business, Economic Dev., and Labor
Corrections - Adult	Corrections (Adult and Juvenile)
Courts	Courts
Environmental Quality	Environmental Quality
Financial Institutions	Business, Economic Dev., and Labor
Governor/Lt. Governor	Elected Officials
Governor's Office of Economic Development	Business, Economic Dev., and Labor
Health	Health
Higher Education	Higher Education
Human Resource Management	Retirement and Independent Entities
Human Services	Human Services
Insurance	Business, Economic Dev., and Labor
Juvenile Justice Services	Corrections (Adult and Juvenile)
Labor Commission	Business, Economic Dev., and Labor
Legislature	Legislature
Medical Education Council	Higher Education
National Guard	National Guard, Veterans', and CPB
Natural Resources	Natural Resources
Public Education	Public Education
Public Lands Policy Coordinating Office	Natural Resources
Public Safety	Public Safety
Public Service Commission	Business, Economic Dev., and Labor
State Office of Rehabilitation	Workforce Services and Rehabilitation
Tax Commission	Business, Economic Dev., and Labor
Technology Services	Technology Services
Transportation	Transportation
Treasurer	Elected Officials
Trust Lands Administration	Natural Resources
Utah College of Applied Technology	Higher Education
Utah Education Network	Higher Education
Utah State Fair Corporation	Natural Resources
Utah Science Technology and Research	Business, Economic Dev., and Labor
Veterans' Affairs	National Guard, Veterans', and CPB
Workforce Services	Workforce Services and Rehabilitation



*Sunset Arch, the Grand Staircase-Escalante National Monument
Photo courtesy of Utah Office of Tourism*

State of Utah

State Summary

This section focuses on major issues in the FY 2012 budget and FY 2011 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 included in the following year's base budget.
- Ongoing appropriations - funds authorized on a recurring basis. The amount is included in the following year's base budget.
- General Fund - account into which general tax and primary sales tax revenues are deposited. Revenue in the fund is not earmarked by law for specific purposes.
- Education Fund - account into which 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 statutory purpose.

By definition, supplemental budget changes are one-time. Thus, budget adjustments for FY 2011 that carried forward in FY 2012 are generally listed twice in narratives and itemized budget tables, once as FY 2011 one-time changes and once as FY 2012 ongoing changes. Budget changes for FY 2011 should not be combined with changes for FY 2012 to compute total changes. Budget changes shown for FY 2012 are cumulative.





BUDGET OVERVIEW

The budget adopted during the 2011 General Session reflects Utah's recovering economy and its ability to address growing needs in critical operations, including public education and Medicaid.

Governor Herbert's FY 2012 budget recommendations reflected five key goals:

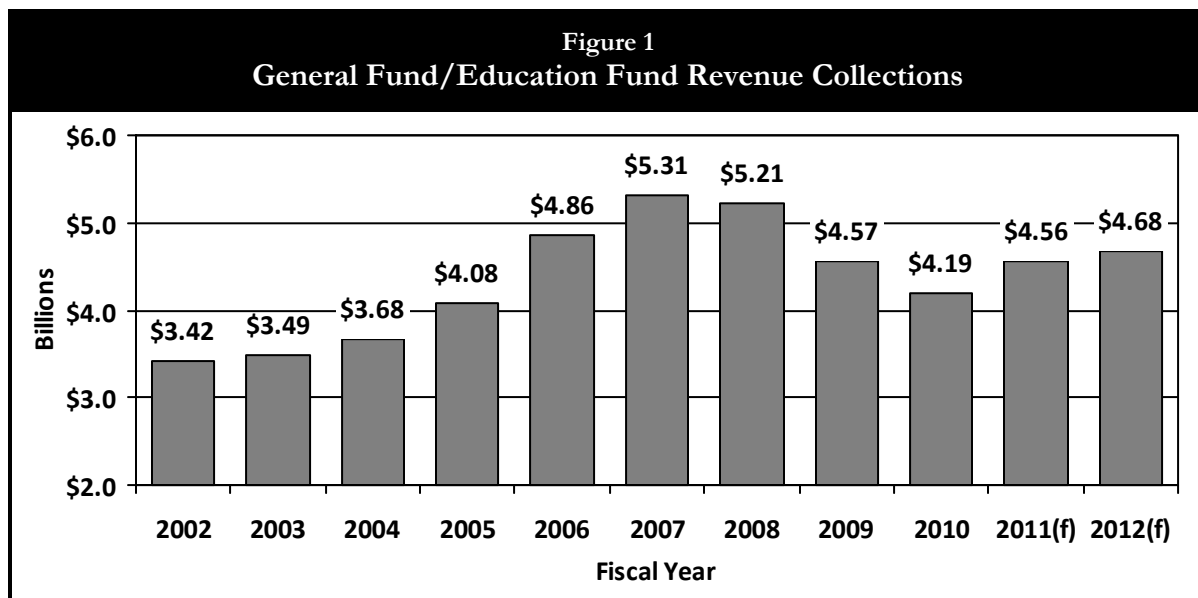
- Increase funding for public education
- Protect critical functions
- Reduce the structural imbalance
- Retain a responsible balance in the budget reserve accounts
- Balance the budget without tax increases

Increased revenue collections, targeted budget cuts, and greater efficiency of agency operations enabled the Legislature to achieve these goals.

Revenue Forecast

The Governor's Office of Planning and Budget, the Office of the Legislative Fiscal Analyst, and the Utah State Tax Commission develop the consensus revenue forecast used by the legislature for appropriations.

After three years of declines, the current consensus forecast is that combined General Fund and Education Fund revenue will grow by 8.8 percent in FY 2011 and 2.5 percent in FY 2012. FY 2011 revenue was boosted by a one-time reduction of \$113 in the sales tax earmark for the Centennial Highway Fund. The long-term



f = forecast

average annual revenue growth rate, adjusted for inflation, is approximately 4.3 percent.

Structural Imbalance

A structural imbalance in the budget occurs when one-time revenue sources, such as rainy day and federal stimulus funds, are used to cover the gap between ongoing revenue and appropriations for ongoing programs.

The structural imbalance in the FY 2012 budget is approximately \$52 million, down substantially from \$313 million in FY 2011.

Budget Reserve (Rainy Day) Funds

Utah law requires that 25 percent of any General Fund revenue surplus be deposited into the General Fund Budget Reserve Account and 25 percent of any Education Fund revenue surplus be deposited into the Education Fund Budget Reserve Account.

The FY 2011 budget includes a transfer of \$5.9 million from the General Fund Budget Reserve Account to the General Fund. The \$203.9 million balance in the combined budget reserve accounts is equivalent to 4.4 percent of the FY 2012 General Fund and Education Fund operating budget.

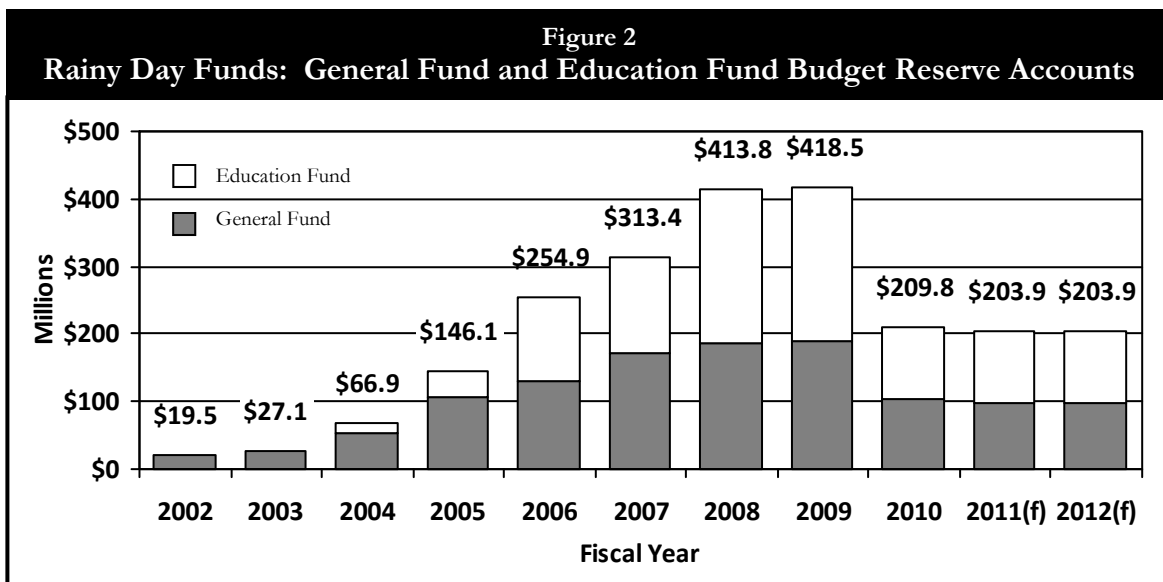
Education Funding

The FY 2012 budget includes an additional \$50.1 million in State funds for Public Education, including \$34.5 million ongoing and \$15.6 million one-time.

New revenue and program reallocations will fund 14,754 new students and will increase the weighted pupil unit value from \$2,577 in FY 2011 to \$2,816 in FY 2012.

The FY 2012 budget also includes funding for the following eight proposals in the 10-year action plan adopted by the Governor’s Education Excellence Commission.

- Reinstating optional extended-day kindergarten funding with \$7.5 million
- Augmenting instruction and assessment in reading and achieving proficiency for 90 percent of third graders with \$2.5 million
- Implementing Common Core State Standards and promoting quality instruction with \$2 million
- Adopting computer-adaptive and formative, college-and-career-ready assessments for secondary students with \$1 million
- Finalizing and implementing a mission-based funding system for Utah’s institutions of higher education with \$1 million
- Improving internal alignments within government to align education with economic development objectives with \$800,000



f = forecast, does not include interest income

- Expand private industry and public education partnerships, such as the Utah Cluster Acceleration Program with \$1.25 million, including \$500,000 for UBEST
- Create an online system for high school students to complete up to six core college general education courses with \$2.49 million

Employee Compensation

The Legislature funded the FY 2012 increase in retirement contribution rates, including a 54 basis point increase in the State Employees' Noncontributory Plan rate and a 137 basis point increase in the Public Safety Noncontributory Plan rate. The budget reflects a two percent decrease in medical plan premiums and an increase in the share that employees must pay - from five percent to 10 percent. The net change resulting from increased funding for retirement benefits and decreased funding for medical benefits is a decrease of \$14.1 million, including \$8.6 million General Fund/Education Fund.

Infrastructure

FY 2012 funding and authorizations for new capital facilitates include:

- \$12.8 million in restricted funds
- \$88.5 million in general obligation bonds
- \$5.1 million in State Building Ownership Authority (SBOA) revenue bonds
- \$222.6 million in revenue bonds for other State buildings

Figure 3 summarizes use of these funds

Appropriations Limit

Utah law limits appropriations from unrestricted General Fund sources and income tax revenue allocated to higher education based on a formula that factors changes in population and inflation. The appropriations limit can only be exceeded if a fiscal emergency is declared by the Governor and is approved by more than two-thirds of both houses of the legislature, or if approved by a vote of the people. Qualified appropriations for FY 2011 are \$701.6 million below the limit and for FY 2012 are \$746.9 million below the limit.

Figure 3 New Capital Facility Funding	
State-funded Buildings	
Washington County Veterans' Nursing Home	\$6.4
Utah County Veterans' Nursing Home	6.4
Total	\$12.8
General Obligation Bond Authorizations	
WSU Classroom Building	\$31.5
Utah State Hospital Building Consolidation	25.0
USU Business Building addition/remodel	14.0
TATC Tooele County Campus	10.0
State Warehouse remodel	5.0
SLCC Herriman land purchase	3.0
Total	\$88.5
SBOA Revenue Bond Authorizations	
UCAT Administration and Training Building	\$1.2
Davis County Courts Building and Land	3.9
Total	\$5.1
Other State Buildings	
U of U South Jordan Health Center	\$66.0
UVU Student Life and Wellness Building	40.0
U of U Healthcare Medical Services Building	25.9
U of U Dee Glen Smith Athletic Center	20.0
U of U Ambulatory Care Parking Structure	16.3
Snow College Student Housing	15.7
USU Regional Campuses and Distance Ed.	10.0
WSU Classroom Building	8.4
UVU Parking Structure	8.0
USU Athletics Competition and Practice	7.5
USU Art Barn	2.5
DNR Lee Kay Archery Center	2.3
Total	\$222.6

Note: Numbers are rounded to the nearest million.

Figure 4
WHERE STATE DOLLARS COME FROM
 General Fund and Education Fund: FY 2012

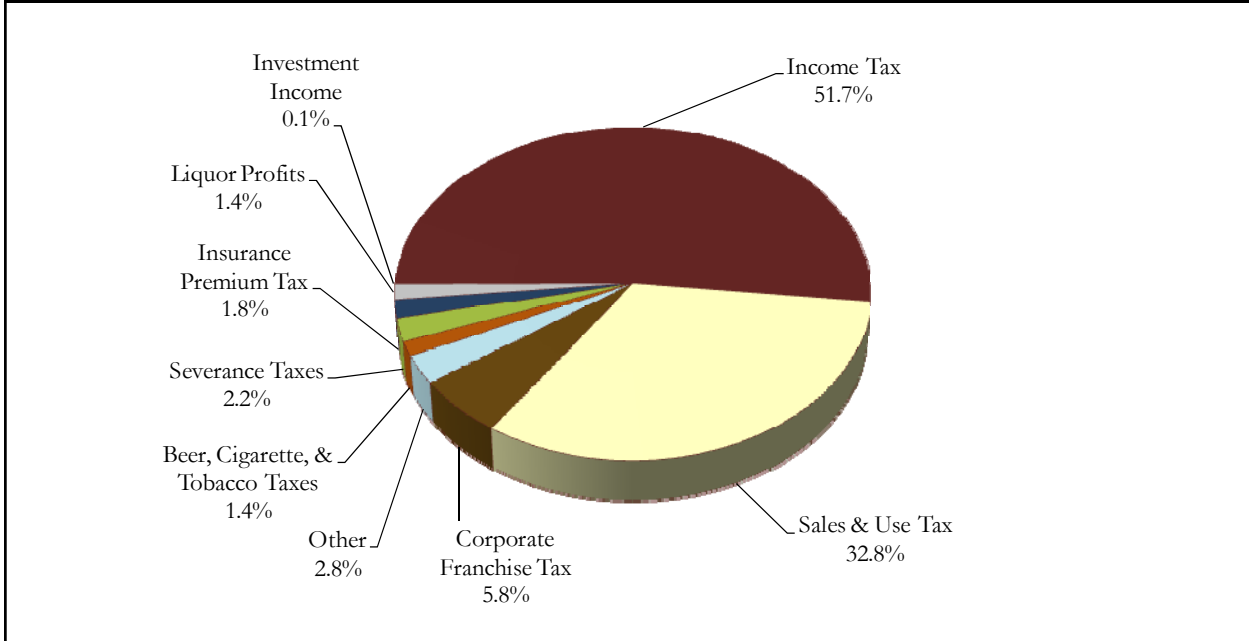


Figure 4 shows the estimated sources of state revenue (General Fund and Education Fund) for FY 2012.

Figure 5
WHERE STATE DOLLARS GO
 General Fund and Education Fund: FY 2012

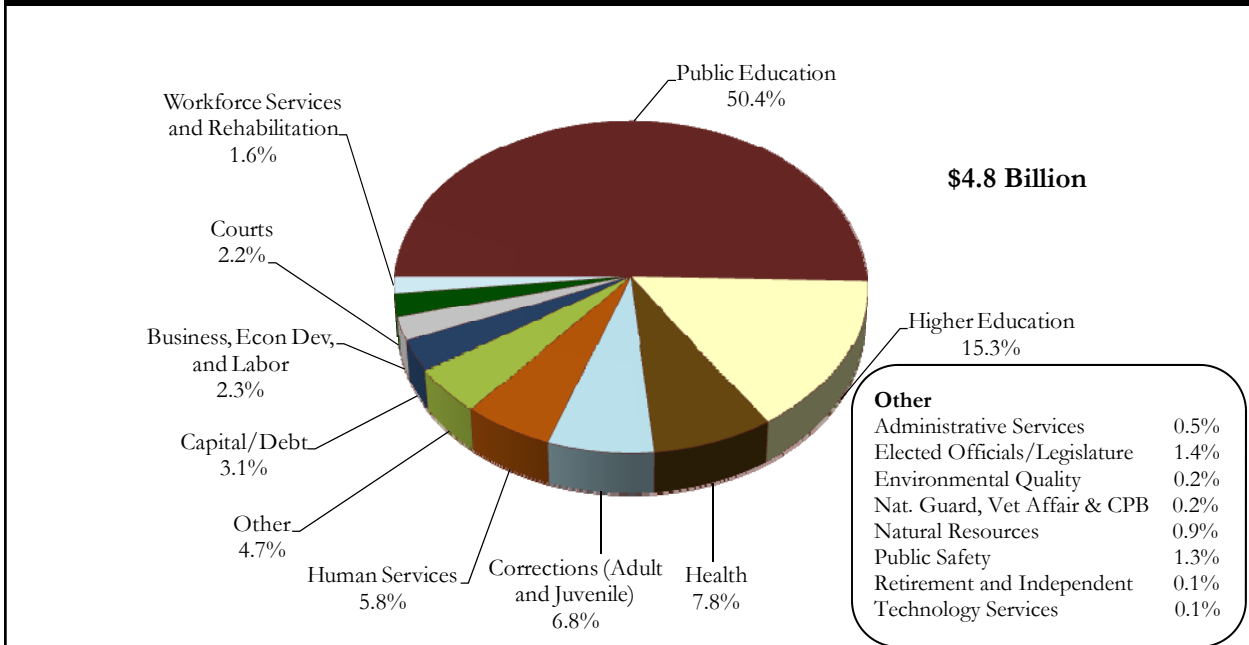


Figure 5 shows how state funds (General Fund and Education Fund) will be expended in FY 2012. The largest portion, amounting to 65.7 percent, goes to Public and Higher Education.

Figure 6
WHERE ALL DOLLARS COME FROM
All Sources of Funding: FY 2012

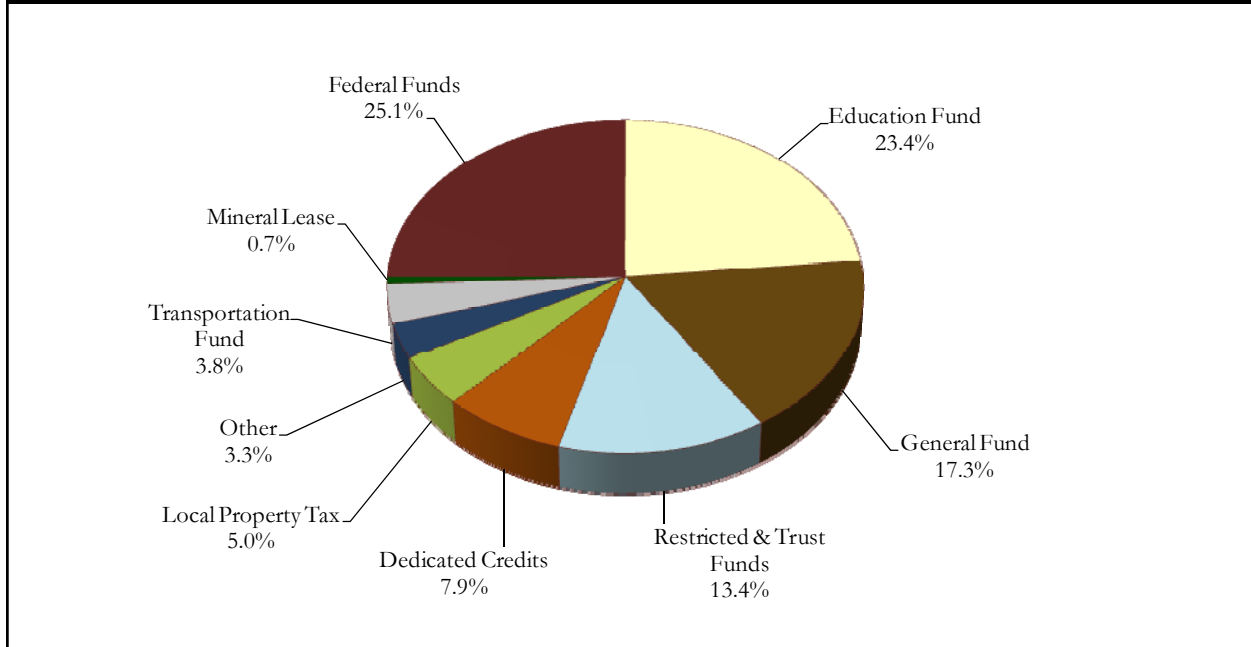


Figure 6 shows the total estimated sources of revenue for the FY 2012 budget. The General Fund and Education Fund, consisting primarily of sales and income taxes respectively, generate less than half (40.7 percent) of the total state budget.

Figure 7
WHERE ALL DOLLARS GO
All Sources of Funding: FY 2012

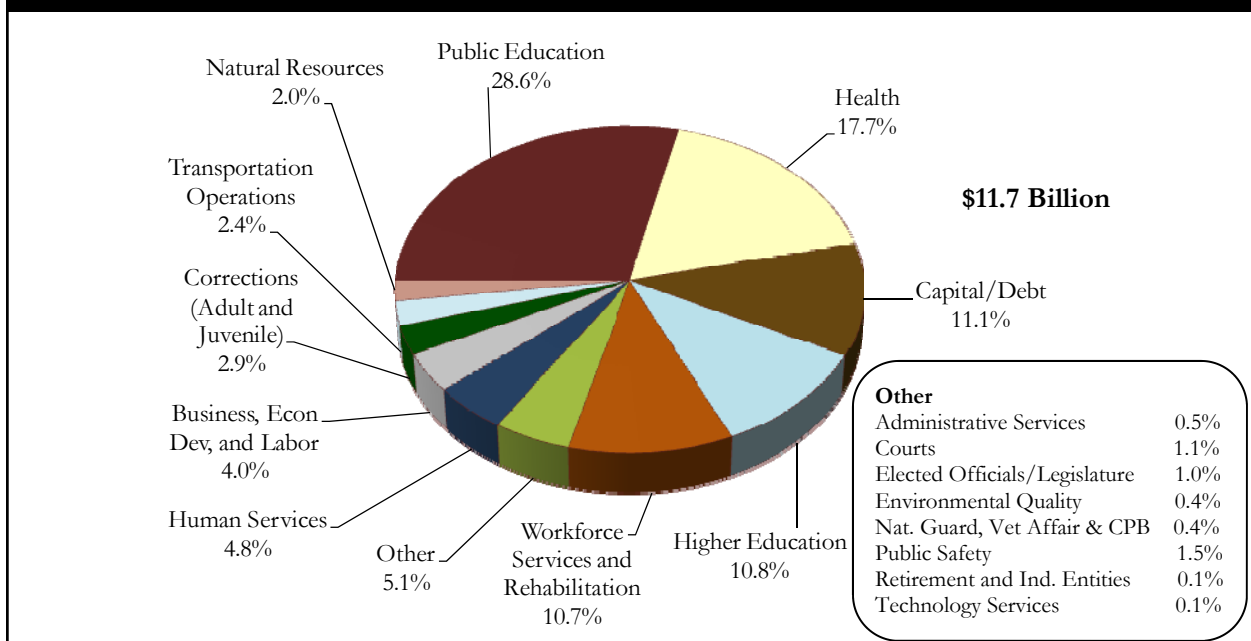


Figure 7 shows the total budget expenditures for FY 2012 from all sources of funding.



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

	Actual FY 2010	Total FY 2011	Percent Change 10/11	Total FY 2012	Percent Change 11/12
Sources of Funding					
Beginning Balance	\$21,501	(\$27,661)		\$0	
^(a) General Fund Estimates	1,780,539	2,008,582		1,964,000	
^(a) Education Fund Estimates	2,412,229	2,553,691		2,712,759	
<i>Subtotal GF/EF Estimates</i>	<i>4,192,768</i>	<i>4,562,273</i>	<i>8.8%</i>	<i>4,676,759</i>	<i>2.5%</i>
Transfers from Mineral Lease	0	3,000		0	
Transfers to Econ. Dev. Tax Incentive Fund	4,384	(6,942)		(7,230)	
Transfers from Fund Balances	117,977	4,557		8,178	
^(b) Legislation Impacting State Revenue	0	(1,477)		3,253	
Transfers from Non-lapsing Balances	1,450	27,094		15,252	
Lapsing Balances	23,131	0		0	
Other	2,262	0		0	
Transfers to Disaster Recovery Fund	10,800	0		0	
Transfers from Rainy Day Fund	209,201	5,946		0	
Reserve from Prior Fiscal Year	113,017	261,811		104,131	
Reserve for Following Fiscal Year	(261,811)	(104,131)		0	
Total Sources of Funding	\$4,434,680	\$4,724,471	6.5%	\$4,800,343	1.6%
Appropriations					
Operations Budget	\$4,297,269	\$4,447,610		\$4,634,167	
Capital Budget	74,736	180,591		59,891	
Debt Service	68,764	82,158		87,016	
<i>Subtotal Appropriations</i>	<i>\$4,440,768</i>	<i>\$4,710,359</i>	<i>6.1%</i>	<i>\$4,781,075</i>	<i>1.5%</i>
^(c) Transfers to Other Funds	21,573	14,112		11,925	
Total Appropriations	\$4,462,341	\$4,724,471	5.9%	\$4,793,000	1.5%
Ending Balance	(\$27,661)	(\$0)		\$7,343	
NOTE: Minor differences on summary tables are due to rounding.					
^(a) See Table 4.					
^(b) See Table 49.					
^(c) See Table 11.					

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 2011 column includes the original appropriations by the 2010 Legislature, plus supplemental appropriations made by the 2011 Legislature. For an analysis of the Authorized FY 2011 original and supplemental appropriations, see Table 53.

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

	Actual FY 2010	Total FY 2011	Percent Change 10/11	Total FY 2012	Percent Change 11/12
Sources of Funding					
Beginning Balance	\$0	\$14,886		\$0	
^(a) General Fund Estimates	1,780,539	2,008,582	12.8%	1,964,000	(2.2%)
Transfers from Mineral Lease	0	3,000		0	
Transfers to Econ. Dev. Tax Incentive Fund	4,384	(6,942)		(7,230)	
Transfers from Fund Balances	12,477	4,557		8,178	
^(b) Legislation Impacting State Revenue	0	(5)		13,636	
Transfers from Non-lapsing Balances	1,450	13,394		15,252	
Lapsing Balances	23,131	0		0	
Other	361	0		0	
Transfers to Disaster Recovery Fund	10,800	0		0	
Transfers from Rainy Day Fund	83,910	5,946		0	
Reserve from Prior Fiscal Year	13,217	83,388		56,559	
Reserve for Following Fiscal Year	(83,388)	(56,559)		0	
Total Sources of Funding	\$1,846,881	\$2,070,247	12.1%	\$2,050,396	(1.0%)
Appropriations					
Operations Budget	\$1,736,855	\$1,855,319		\$1,941,934	
Capital Budget	21,968	135,823		23,920	
Debt Service	51,600	64,994		69,852	
<i>Subtotal Appropriations</i>	<i>\$1,810,422</i>	<i>\$2,056,136</i>	<i>13.6%</i>	<i>\$2,035,706</i>	<i>(1.0%)</i>
^(c) Transfers to Other Funds	21,573	14,112		11,925	
Total Appropriations	\$1,831,995	\$2,070,247	13.0%	\$2,047,631	(1.1%)
Ending Balance	\$14,886	\$0		\$2,765	
^(a) See Table 4.					
^(b) See Table 49.					
^(c) See Table 11.					

Table 2 shows all the sources of funding used to balance the General Fund portion of the budget. The Authorized FY 2011 column includes the original appropriations by the 2010 Legislature, plus supplemental appropriations made by the 2011 Legislature.

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

	Actual FY 2010	Total FY 2011	Percent Change 10/11	Total FY 2012	Percent Change 11/12
Sources of Funding					
Beginning Balance	\$21,501	(\$42,547)		\$0	
(a) Education Fund Estimates	2,412,229	2,553,691	5.9%	2,712,759	6.2%
Transfers from Fund Balances	105,500	0		0	
(b) Legislation Impacting State Revenue	0	(1,472)		(10,384)	
Transfers from Non-lapsing Balances	0	13,700		0	
Other	1,901	0		0	
Transfers from Rainy Day Fund	125,291	0		0	
Reserve from Prior Fiscal Year	99,800	178,423		47,572	
Reserve for Following Fiscal Year	(178,423)	(47,572)		0	
Total Sources of Funding	\$2,587,799	\$2,654,224	2.6%	\$2,749,947	3.6%
Appropriations					
Operations Budget	\$2,560,414	\$2,592,292		\$2,692,233	
Capital Budget	52,768	44,768		35,972	
Debt Service	17,164	17,164		17,164	
<i>Subtotal Appropriations</i>	<i>\$2,630,346</i>	<i>\$2,654,224</i>	<i>0.9%</i>	<i>\$2,745,369</i>	<i>3.4%</i>
Transfers to Other Funds	0	0		0	
Total Appropriations	\$2,630,346	\$2,654,224	0.9%	\$2,745,369	3.4%
Ending Balance	(\$42,547)	\$0		\$4,578	

(a) See Table 4.
 (b) See Table 49.

Table 3 shows all the sources of funding used to balance the Education Fund portion of the budget.
 The Authorized FY 2011 column includes the original appropriations by the 2010 Legislature,
 plus supplemental appropriations made by the 2011 Legislature.

Table 4
COLLECTIONS AND ESTIMATES OF UNRESTRICTED REVENUE
 Three-Year Comparison
 (In Thousands of Dollars)

	Actual FY 2010	Adopted FY 2011	Legislation ^(a) FY 2011	Total FY 2011	Adopted FY 2012	Legislation ^(a) FY 2012	Total FY 2012
General Fund (GF)							
Sales and Use Tax	\$1,402,670	\$1,556,035	\$0	\$1,556,035	\$1,521,551	(\$106)	\$1,521,446
Cable/Satellite Excise Tax	25,281	25,650	0	25,650	27,050	526	27,576
Liquor Profits	57,545	61,250	0	61,250	65,850	0	65,850
Insurance Premiums	80,013	79,286	0	79,286	82,503	0	82,503
Beer, Cigarette, and Tobacco	58,711	112,656	0	112,656	111,393	146	111,539
Oil and Gas Severance Tax	56,201	69,250	0	69,250	71,000	6,000	77,000
Metal Severance Tax	20,865	26,800	0	26,800	24,373	0	24,373
Inheritance Tax ^(b)	61	30	0	30	30	0	30
Investment Income	5,321	3,450	0	3,450	3,800	0	3,800
Other Revenue	80,255	80,875	(5)	80,870	63,250	7,071	70,321
Property and Energy Credit	(6,384)	(6,700)	0	(6,700)	(6,800)	0	(6,800)
<i>Subtotal General Fund</i>	<i>1,780,539</i>	<i>2,008,582</i>	<i>(5)</i>	<i>2,008,577</i>	<i>1,964,000</i>	<i>13,636</i>	<i>1,977,637</i>
Education Fund (EF)^(c)							
Individual Income Tax	2,104,592	2,247,610	13	2,247,623	2,394,220	(237)	2,393,983
Corporate Franchise Tax	258,445	268,858	(1,485)	267,373	280,156	(10,147)	270,009
Mineral Productions Withholding	24,557	26,224	0	26,224	27,483	0	27,483
Other	24,635	11,000	0	11,000	10,900	0	10,900
<i>Subtotal Education Fund</i>	<i>2,412,229</i>	<i>2,553,691</i>	<i>(1,472)</i>	<i>2,552,220</i>	<i>2,712,759</i>	<i>(10,384)</i>	<i>2,702,375</i>
Total GF/EF	\$4,192,768	\$4,562,273	(\$1,477)	\$4,560,797	\$4,676,759	\$3,253	\$4,680,011
Transportation Fund							
Motor Fuel Tax	\$243,295	\$252,458	\$0	\$252,458	\$254,937	\$0	\$254,937
Special Fuel Tax	94,439	107,510	0	107,510	109,713	0	109,713
Other	73,626	75,864	0	75,864	78,092	8	78,100
Total Transportation Fund	\$411,359	\$435,832	\$0	\$435,832	\$442,742	\$8	\$442,750
Mineral Lease^(d)							
Royalties	\$136,761	\$147,767	\$0	\$147,767	\$155,947	\$0	\$155,947
Bonus	10,466	12,396	0	12,396	12,903	0	12,903
Total Mineral Lease	\$147,227	\$160,162	\$0	\$160,162	\$168,850	\$0	\$168,850

(a) See Table 49 for all legislation impacting ongoing state revenues.

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

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

(d) See Table 12.

Table 4 shows actual revenue collections for FY 2010 and estimated revenue collections for FY 2011 and FY 2012.

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

	Actual FY 2010	Total FY 2011	Adopted FY 2012	Legislation FY 2012	Total FY 2012
Restricted Sales and Use Tax					
Section 59-12-103(4)–(5), UCA					
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 Fund	525,000	525,000	525,000	0	525,000
Water rights	526,600	625,400	703,600	(100)	703,500
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	5,535,300	7,056,200	8,281,000	(1,500)	8,279,500
<i>Subtotal Section 59-12-103(4)–(5), UCA</i>	<i>24,036,900</i>	<i>25,656,600</i>	<i>26,959,600</i>	<i>(1,600)</i>	<i>26,958,000</i>
Transportation Earmarks					
Section 59-12-103(6), UCA					
Transportation Fund	24,036,800	25,656,600	26,959,600	(1,600)	26,958,000
Section 59-12-103(7), UCA					
Centennial Highway Fund Restricted Account (1/64% tax rate)	5,985,800	6,414,200	6,739,900	(400)	6,739,500
Section 59-12-103(8), UCA					
Centennial Highway Fund Restricted Account	139,026,300	33,898,500 (a)	153,134,900	(10,000)	153,124,900
Section 59-12-103(9), UCA					
Critical Highway Needs Fund	90,000,000	90,000,000	90,000,000	0	90,000,000
Section 59-12-103(11), UCA					
Critical Highway Needs Fund .025%	8,540,000	9,103,000	9,560,200	(700)	9,559,500
Section 59-12-103(12), UCA					
Transportation Fund Chokepoints .025%	8,506,700	9,103,000	9,560,200	(700)	9,559,500
<i>Subtotal Transportation Earmarks</i>	<i>276,095,600</i>	<i>174,175,300</i>	<i>295,954,800</i>	<i>(13,400)</i>	<i>295,941,400</i>
Section 59-12-103(10), UCA					
Qualified Emergency Food Agencies Fund	533,800	533,800	533,800	0	533,800
Total Restricted Sales and Use Tax	\$300,666,300	\$200,365,700	\$323,448,200	(\$15,000)	\$323,433,200
<i>(a) Senate Bill 282, Capital Facilities Appropriations (Bramble), passed in the 2010 General Session, changed the Critical Highway Needs earmark from 8.3% of collected sales tax to 1.93% in FY 2011 only.</i>					

Table 5 shows actual state tax collections earmarked for specific purposes for FY 2010 and estimated amounts for FY 2011 and FY 2012. General Fund estimates on Table 4 include only unrestricted sales and use tax and have already been reduced by the amounts detailed here in Table 5.

Table 6
SUMMARY OF APPROPRIATIONS
 General Fund and Education Fund
 Three-Year Comparison (In Thousands of Dollars)

	Actual FY 2010	Initial Appropriated FY 2011	Current Authorized FY 2011	Percent Change IA11/CA11	Appropriated FY 2012	Percent Change IA11/A12
Sources of Funding						
General Fund	\$1,810,423	\$2,057,664	\$2,056,136	(0.1%)	\$2,035,706	(1.1%)
Education Fund	2,630,346	2,711,188	2,654,224	(2.1)	2,745,369	1.3
TOTAL FUNDING	\$4,440,769	\$4,768,851	\$4,710,359	(1.2%)	\$4,781,075	0.3%
Operating Budget						
Administrative Services	\$19,839	\$20,716	\$20,816	0.5%	\$25,150	21.4%
Business, Econ. Dev., and Labor	109,385	112,737	113,737	0.9	110,669	(1.8)
Corrections (Adult and Juvenile)	306,427	329,377	329,377	0.0	325,459	(1.2)
Courts	105,759	107,637	107,637	0.0	105,485	(2.0)
Elected Officials	41,304	41,972	41,972	0.0	47,122	12.3
Environmental Quality	10,464	10,684	10,684	0.0	10,596	(0.8)
Health	266,661	304,729	301,242	(1.1)	374,842	23.0
Higher Education	693,319	720,650	702,763	(2.5)	733,324	1.8
Human Services	245,096	275,325	271,957	(1.2)	277,520	0.8
Legislature	19,071	19,416	19,437	0.1	19,020	(2.0)
National Guard, Veterans', and CPB	10,445	10,272	10,272	0.0	10,622	3.4
Natural Resources	48,562	47,775	47,775	0.0	44,596	(6.7)
Public Education	2,270,538	2,370,325	2,322,061	(2.0)	2,407,661	1.6
Public Safety	60,271	61,589	61,589	0.0	61,040	(0.9)
Retirement and Independent Entities	3,246	3,642	3,642	0.0	3,111	(14.6)
Technology Services	1,862	1,886	1,886	0.0	1,880	(0.3)
Transportation	267	0	0	0.0	0	0.0
Workforce Services and Rehabilitation	84,753	80,764	80,764	0.0	76,073	(5.8)
<i>Subtotal Operating</i>	<i>4,297,269</i>	<i>4,519,496</i>	<i>4,447,610</i>	<i>(1.6)</i>	<i>4,634,167</i>	<i>2.5</i>
Capital Budget						
Administrative Services	50,663	54,685	54,685	0.0	41,649	(23.8)
Higher Education	0	109,000	109,000	0.0	0	(100.0)
Natural Resources	923	772	772	0.0	772	0.0
Public Education	22,500	14,500	14,500	0.0	14,400	(0.7)
Transportation	651	1,634	1,634	0.0	3,071	87.9
<i>Subtotal Capital</i>	<i>74,736</i>	<i>180,591</i>	<i>180,591</i>	<i>0.0</i>	<i>59,891</i>	<i>(66.8)</i>
Debt Service	68,764	68,764	82,158	19.5	87,016	26.5
TOTAL APPROPRIATIONS	\$4,440,769	\$4,768,851	\$4,710,359	(1.2%)	\$4,781,075	0.3%

*The Initial Appropriated FY 2011 column reflects original appropriations during the 2010 General Session.
 The Current Authorized FY 2011 column reflects the original appropriation during the 2010 General Session,
 plus supplemental appropriations during the 2011 General Session.*

Table 7
SUMMARY OF APPROPRIATIONS
 All Sources of Funding
 Three-Year Comparison (In Thousands of Dollars)

	Actual FY 2010	Initial Appropriated FY 2011	Current Authorized FY 2011	Percent Change IA11/CA11	Appropriated FY 2012	Percent Change IA11/A12
Sources of Funding						
General Fund	\$1,810,423	\$2,057,664	\$2,056,136	(0.1%)	\$2,035,706	(1.1%)
Education Fund	2,630,346	2,711,188	2,654,224	(2.1)	2,745,369	1.3
Transportation Fund	554,239	419,332	419,332	0.0	442,710	5.6
Federal Funds	3,606,661	3,222,193	3,953,580	22.7	2,940,367	(8.7)
Dedicated Credits	971,299	834,962	908,654	8.8	931,215	11.5
Mineral Lease	66,104	79,049	82,322	4.1	83,219	5.3
Restricted & Trust Funds	2,194,806	1,438,652	1,827,371	27.0	1,574,461	9.4
Transfers	412,296	364,242	328,511	(9.8)	344,101	(5.5)
Other Funds	(255,945)	(89,122)	507,307	669.2	44,219	149.6
Pass-through Funds	4,230	2,835	3,379	19.2	3,379	19.2
Local Property Tax	602,671	584,415	584,415	0.0	590,334	1.0
TOTAL FUNDING	\$12,597,130	\$11,625,409	\$13,325,230	14.6%	\$11,735,079	0.9%
Operating Budget						
Administrative Services	\$43,445	\$47,790	\$51,020	6.8%	\$55,256	15.6%
Business, Econ. Dev., and Labor	410,765	470,121	477,416	1.6	465,325	(1.0)
Corrections (Adult & Juvenile)	332,755	349,620	356,134	1.9	338,278	(3.2)
Courts	125,220	130,411	133,992	2.7	128,826	(1.2)
Elected Officials	94,243	100,546	114,900	14.3	102,208	1.7
Environmental Quality	49,445	51,361	57,857	12.6	55,538	8.1
Health	2,152,577	2,165,130	2,307,149	6.6	2,080,649	(3.9)
Higher Education	1,272,985	1,231,337	1,279,143	3.9	1,269,432	3.1
Human Services	576,914	603,956	577,962	(4.3)	563,247	(6.7)
Legislature	18,608	19,591	19,684	0.5	19,195	(2.0)
National Guard, Veterans', and CPB	45,792	41,619	42,294	1.6	43,537	4.6
Natural Resources	199,166	236,200	230,809	(2.3)	230,194	(2.5)
Public Education	3,435,141	3,359,576	3,436,086	2.3	3,352,797	(0.2)
Public Safety	154,406	179,606	210,166	17.0	179,941	0.2
Retirement and Independent Entities	3,126	4,042	4,518	11.8	3,511	(13.1)
Technology Services	3,679	5,102	4,737	(7.2)	5,053	(1.0)
Transportation	296,907	278,615	279,465	0.3	283,460	1.7
Workforce Services and Rehabilitation	1,639,399	1,203,435	2,084,530	73.2	1,260,359	4.7
<i>Subtotal Operating</i>	<i>10,854,572</i>	<i>10,478,059</i>	<i>11,667,862</i>	<i>11.4</i>	<i>10,436,805</i>	<i>(0.4)</i>
Capital Budget						
Administrative Services	55,663	54,685	54,685	0.0	66,349	21.3
Business, Econ. Dev., and Labor	6,088	8,142	8,142	0.0	6,096	(25.1)
Higher Education	0	109,000	109,000	0.0	0	(100.0)
Natural Resources	17,440	17,577	25,549	45.4	14,177	(19.3)
Public Education	22,500	14,500	14,500	0.0	14,400	(0.7)
Transportation	1,337,952	578,240	1,064,875	84.2	771,398	33.4
<i>Subtotal Capital</i>	<i>1,439,642</i>	<i>782,144</i>	<i>1,276,751</i>	<i>63.2</i>	<i>872,419</i>	<i>11.5</i>
Debt Service	302,916	366,961	380,617	3.7	425,855	16.0
TOTAL APPROPRIATIONS	\$12,597,130	\$11,627,164	\$13,325,230	14.6%	\$11,735,079	0.9%

*The Initial Appropriated FY 2011 column reflects original appropriations during the 2010 General Session.
 The Current Authorized FY 2011 column includes the original appropriation during the 2010 General Session,
 plus supplemental appropriations made during the 2011 General Session.*

**Table 8
SUMMARY PLAN OF FINANCING BY SOURCE OF FUNDING**

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/Trust Funds	Other	Property Tax	Total
Administrative Services										
Actual FY 2010	\$19,839,100	\$0	\$450,000	\$83,100	\$2,005,400	\$0	\$22,796,500	(\$1,728,700)	\$0	\$43,445,400
Authorized FY 2011	20,816,400	0	450,000	113,000	2,046,400	0	26,216,600	1,377,200	0	51,019,600
Appropriated FY 2012	25,149,500	0	450,000	115,600	3,058,900	0	25,918,300	563,300	0	55,255,600
Business, Economic Development, and Labor										
Actual FY 2010	90,376,100	19,009,200	5,975,400	111,109,300	44,578,400	0	137,189,000	2,527,200	0	410,764,600
Authorized FY 2011	94,393,800	19,343,000	5,975,400	140,693,900	61,995,100	0	125,358,300	29,656,300	0	477,415,800
Appropriated FY 2012	91,917,200	18,751,800	5,975,400	106,748,700	80,035,200	0	138,756,900	23,140,200	0	465,325,400
Corrections (Adult and Juvenile)										
Actual FY 2010	306,426,500	0	0	3,152,800	7,005,400	0	2,203,100	13,966,700	0	332,754,500
Authorized FY 2011	329,327,900	49,000	0	3,765,900	7,261,500	0	2,231,900	13,497,400	0	356,133,600
Appropriated FY 2012	325,409,600	49,000	0	3,365,800	7,241,700	0	1,529,000	682,900	0	338,278,000
Courts										
Actual FY 2010	105,759,300	0	0	490,200	4,040,500	0	19,050,300	(4,120,500)	0	125,219,800
Authorized FY 2011	107,636,600	0	0	227,500	2,959,500	0	18,416,300	4,752,500	0	133,992,400
Appropriated FY 2012	105,485,300	0	0	326,700	3,266,100	0	18,293,500	1,454,500	0	128,826,100
Elected Officials										
Actual FY 2010	41,303,800	0	0	22,614,100	21,802,400	0	12,840,200	(4,317,500)	0	94,243,000
Authorized FY 2011	41,971,700	0	0	33,319,100	21,275,700	0	10,489,400	7,844,500	0	114,900,400
Appropriated FY 2012	47,121,900	0	0	18,500,900	21,002,400	0	11,329,000	4,253,900	0	102,208,100
Environmental Quality										
Actual FY 2010	10,464,100	0	0	20,381,600	9,010,300	0	10,937,100	(1,348,300)	0	49,444,800
Authorized FY 2011	10,684,400	0	0	26,439,400	8,765,800	0	11,025,400	942,300	0	57,857,300
Appropriated FY 2012	10,596,200	0	0	24,240,600	8,692,800	0	11,594,700	413,700	0	55,538,000
Health										
Actual FY 2010	266,661,000	0	0	1,594,330,900	134,406,500	0	50,943,100	106,235,700	0	2,152,577,200
Authorized FY 2011	301,241,700	0	0	1,664,126,100	130,766,700	0	78,332,700	132,682,100	0	2,307,149,300
Appropriated FY 2012	374,841,800	0	0	1,338,595,800	135,802,400	0	87,194,100	144,215,300	0	2,080,649,400
Higher Education										
Actual FY 2010	437,756,600	255,562,400	0	66,715,800	502,726,200	2,739,700	8,733,300	(1,249,000)	0	1,272,985,000
Authorized FY 2011	466,123,600	236,639,300	0	49,830,500	516,203,000	2,797,700	8,733,300	(1,184,600)	0	1,279,142,800
Appropriated FY 2012	481,164,600	252,159,000	0	12,098,300	512,294,700	1,745,800	8,733,300	1,236,200	0	1,269,431,900
Human Services										
Actual FY 2010	245,096,100	0	0	121,753,300	11,833,100	0	6,988,900	191,242,800	0	576,914,200
Authorized FY 2011	271,956,900	0	0	139,784,100	10,882,800	0	5,187,000	150,151,600	0	577,962,400
Appropriated FY 2012	277,519,900	0	0	124,400,700	10,786,700	0	5,309,900	145,229,700	0	563,246,900
Legislature										
Actual FY 2010	19,070,800	0	0	0	184,500	0	0	(647,000)	0	18,608,300
Authorized FY 2011	19,436,500	0	0	0	175,000	0	0	72,300	0	19,683,800
Appropriated FY 2012	19,019,800	0	0	0	175,000	0	0	0	0	19,194,800

Table 8
SUMMARY PLAN OF FINANCING BY SOURCE OF FUNDING (Continued)

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/Trust Funds	Other	Property Tax	Total
National Guard, Veterans' Affairs, and Capitol Preservation Board										
Actual FY 2010	10,445,400	0	0	34,755,400	795,900	0	11,200	(216,300)	0	45,791,600
Authorized FY 2011	10,271,800	0	0	31,416,000	694,600	0	0	(88,100)	0	42,294,300
Appropriated FY 2012	10,621,500	0	0	32,282,200	773,200	0	0	(140,000)	0	43,536,900
Natural Resources										
Actual FY 2010	48,562,200	0	0	41,308,800	20,596,000	2,743,300	85,862,700	93,100	0	199,166,100
Authorized FY 2011	47,775,000	0	0	58,932,600	20,582,000	2,801,600	81,638,900	19,079,300	0	230,809,400
Appropriated FY 2012	44,596,200	0	0	70,744,300	20,563,900	2,486,500	81,639,600	10,163,500	0	230,194,000
Public Education										
Actual FY 2010	2,311,900	2,268,226,300	0	498,666,100	36,888,500	2,804,000	27,159,400	(3,586,700)	602,671,400	3,435,140,900
Authorized FY 2011	3,211,800	2,318,849,400	0	447,066,600	29,460,800	2,867,400	23,383,100	26,832,000	584,414,700	3,436,085,800
Appropriated FY 2012	3,750,000	2,403,910,500	0	281,626,000	29,050,100	2,881,200	23,977,500	15,267,400	590,334,200	3,352,796,900
Public Safety										
Actual FY 2010	60,270,900	0	5,495,500	30,653,900	13,669,900	0	46,161,400	(1,845,300)	0	154,406,300
Authorized FY 2011	61,589,400	0	5,495,500	46,963,600	14,026,000	0	51,497,000	30,594,700	0	210,166,200
Appropriated FY 2012	61,040,100	0	5,495,500	45,707,200	14,847,800	0	48,985,500	3,864,800	0	179,940,900
Retirement and Independent Entities										
Actual FY 2010	3,245,500	0	0	0	143,300	0	0	(263,000)	0	3,125,800
Authorized FY 2011	3,642,300	0	0	0	400,000	0	0	475,200	0	4,517,500
Appropriated FY 2012	3,111,000	0	0	0	400,000	0	0	0	0	3,511,000
Technology Services										
Actual FY 2010	1,861,700	0	0	947,300	758,700	0	300,000	(189,200)	0	3,678,500
Authorized FY 2011	1,886,000	0	0	865,200	1,500,100	0	300,000	185,800	0	4,737,100
Appropriated FY 2012	1,879,500	0	0	750,000	1,615,300	0	300,000	507,700	0	5,052,500
Transportation										
Actual FY 2010	267,000	0	190,489,800	31,452,700	31,971,700	0	47,034,700	(4,309,000)	0	296,906,900
Authorized FY 2011	0	0	191,690,900	48,766,700	31,252,800	0	6,904,800	849,600	0	279,464,800
Appropriated FY 2012	0	0	196,683,000	48,675,500	31,202,200	0	6,898,800	0	0	283,459,500
Workforce Services and Rehabilitation										
Actual FY 2010	67,136,900	17,616,000	0	635,745,600	5,721,400	0	890,896,500	22,282,500	0	1,639,398,900
Authorized FY 2011	63,353,000	17,410,900	0	1,106,738,000	5,843,900	0	863,969,000	27,215,100	0	2,084,529,900
Appropriated FY 2012	58,709,900	17,362,800	0	677,656,900	5,909,300	0	472,591,000	28,128,900	0	1,260,358,800
TOTAL OPERATIONS BUDGET										
Actual FY 2010	\$1,736,854,900	\$2,560,413,900	\$202,410,700	\$3,214,160,900	\$848,138,100	\$8,287,000	\$1,369,107,400	\$312,527,500	\$602,671,400	\$10,854,571,800
Authorized FY 2011	1,855,318,800	2,592,291,600	203,611,800	3,799,048,200	866,091,700	8,466,700	1,313,683,700	444,935,200	584,414,700	11,667,862,400
Appropriated FY 2012	1,941,934,000	2,692,233,100	208,603,900	2,785,835,200	886,717,700	7,113,500	945,051,100	378,982,000	590,334,200	10,436,804,700

**Table 8
SUMMARY PLAN OF FINANCING BY SOURCE OF FUNDING (Continued)**

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/Trust Funds	Other	Property Tax	Total
Capital Budget										
Actual FY 2010	\$21,968,300	\$52,767,800	\$351,828,300	\$392,500,000	\$82,865,600	\$57,816,800	\$629,897,700	(\$150,002,400)	\$0	\$1,439,642,100
Authorized FY 2011	135,823,400	44,767,800	215,719,800	154,531,400	1,575,000	73,855,400	266,663,300	383,814,700	0	1,276,750,800
Appropriated FY 2012	23,919,500	35,971,500	234,106,200	154,531,400	1,575,000	76,105,200	336,292,500	9,918,000	0	872,419,300
Debt Service										
Actual FY 2010	51,599,700	17,164,300	0	0	40,295,100	0	195,801,000	(1,943,900)	0	302,916,200
Authorized FY 2011	64,993,500	17,164,300	0	0	40,987,200	0	247,024,400	10,447,100	0	380,616,500
Appropriated FY 2012	69,852,100	17,164,300	0	0	42,922,000	0	293,117,500	2,799,500	0	425,855,400
GRAND TOTALS										
Actual FY 2010	\$1,810,422,900	\$2,630,346,000	\$554,239,000	\$3,606,660,900	\$971,298,800	\$66,103,800	\$2,194,806,100	\$160,581,200	\$602,671,400	\$12,597,130,100
Authorized FY 2011	2,056,135,700	2,654,223,700	419,331,600	3,953,579,600	908,653,900	82,322,100	1,827,371,400	839,197,000	584,414,700	13,325,229,700
Appropriated FY 2012	2,035,705,600	2,745,368,900	442,710,100	2,940,366,600	931,214,700	83,218,700	1,574,461,100	391,699,500	590,334,200	11,735,079,400

Table 9
SUMMARY OF APPROPRIATIONS
 Operating and Capital Budgets Combined
 General Fund and Education Fund
 Three-Year Comparison (In Thousands of Dollars)

	Actual FY 2010	Authorized FY 2011	Percent Change 10/11	Appropriated FY 2012	Percent Change 11/12
Appropriations					
Administrative Services	\$70,502	\$75,502	7.1%	\$66,798	(11.5%)
Business, Econ. Dev., and Labor	109,385	113,737	4.0	110,669	(2.7)
Corrections (Adult and Juvenile)	306,427	329,377	7.5	325,459	(1.2)
Courts	105,759	107,637	1.8	105,485	(2.0)
Elected Officials	41,304	41,972	1.6	47,122	12.3
Environmental Quality	10,464	10,684	2.1	10,596	(0.8)
Health	266,661	301,242	13.0	374,842	24.4
Higher Education	693,319	811,763	17.1	733,324	(9.7)
Human Services	245,096	271,957	11.0	277,520	2.0
Legislature	19,071	19,437	1.9	19,020	(2.1)
National Guard, Veterans', and CPB	10,445	10,272	(1.7)	10,622	3.4
Natural Resources	49,485	48,547	(1.9)	45,368	(6.5)
Public Education	2,293,038	2,336,561	1.9	2,422,060	3.7
Public Safety	60,271	61,589	2.2	61,040	(0.9)
Retirement and Independent Entities	3,246	3,642	12.2	3,111	(14.6)
Technology Services	1,862	1,886	1.3	1,880	(0.3)
Transportation	918	1,634	78.0	3,071	87.9
Workforce Services and Rehabilitation	84,753	80,764	(4.7)	76,073	(5.8)
Debt Service	68,764	82,158	19.5	87,016	5.9
TOTAL APPROPRIATIONS	\$4,440,769	\$4,710,359	6.1%	\$4,781,075	1.5%

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

	Actual FY 2010	Authorized FY 2011	Percent Change 10/11	Appropriated FY 2012	Percent Change 11/12
Appropriations					
Administrative Services	\$99,108	\$105,705	6.7%	\$121,604	15.0%
Business, Econ. Dev., and Labor	416,853	485,558	16.5	471,422	(2.9)
Corrections (Adult and Juvenile)	332,755	356,134	7.0	338,278	(5.0)
Courts	125,220	133,992	7.0	128,826	(3.9)
Elected Officials	94,243	114,900	21.9	102,208	(11.0)
Environmental Quality	49,445	57,857	17.0	55,538	(4.0)
Health	2,152,577	2,307,149	7.2	2,080,649	(9.8)
Higher Education	1,272,985	1,388,143	9.0	1,269,432	(8.6)
Human Services	576,914	577,962	0.2	563,247	(2.5)
Legislature	18,608	19,684	5.8	19,195	(2.5)
National Guard, Veterans', and CPB	45,792	42,294	(7.6)	43,537	2.9
Natural Resources	216,606	256,358	18.4	244,371	(4.7)
Public Education	3,457,641	3,450,586	(0.2)	3,367,197	(2.4)
Public Safety	154,406	210,166	36.1	179,941	(14.4)
Retirement and Independent Entities	3,126	4,518	44.5	3,511	(22.3)
Technology Services	3,679	4,737	28.8	5,053	6.7
Transportation	1,634,858	1,344,340	(17.8)	1,054,857	(21.5)
Workforce Services and Rehabilitation	1,639,399	2,084,530	27.2	1,260,359	(39.5)
Debt Service	302,916	380,617	25.7	425,855	11.9
TOTAL APPROPRIATIONS	\$12,597,130	\$13,325,230	5.8%	\$11,735,079	(11.9%)

Table 11
General Fund Transfers To Other Funds
 Three-Year Comparison

	Actual FY 2010	Initial Appropriated FY 2011	Supple- mentals (d)	Final Appropriated FY 2011 (b)	Base FY 2012 (c)	Ongoing and One-time Adj. (d)	Appropriated FY 2012
From General Fund To:							
DNA Specimen Account	\$218,300	\$216,000	\$0	\$216,000	\$216,000	\$0	\$216,000
Invasive Species Mitigation Fund	500,000	0	0	0	0	0	0
Local Option Corridor Preservation Fund	251,200	0	0	0	0	0	0
Motion Picture Incentive Fund	2,206,300	2,206,300	0	2,206,300	0	0	0
Olene Walker Housing Trust Fund	2,295,700	2,242,900	0	2,242,900	2,242,900	0	2,242,900
Pamela Atkinson Homeless Trust	700,000	595,000	0	595,000	565,000	0	565,000
Rangeland Improvement Fund	1,346,300	1,346,300	0	1,346,300	1,346,300	0	1,346,300
Rural Health Care Facilities Fund	555,000	555,000	0	555,000	555,000	0	555,000
Tourism Marketing Performance Fund	7,000,000	6,950,000	0	6,950,000	0	7,000,000	7,000,000
Water Resources - Water Loan Fund	6,500,000	0	0	0	0	0	0
Total Transfers	\$21,572,800	\$14,111,500	\$0	\$14,111,500	\$4,925,200	\$7,000,000	\$11,925,200

(a) The Supplementals column represents appropriated changes to Initial Appropriated FY 2011.

(b) The Final Appropriated FY 2011 column is based on updated revenue projections and includes supplemental appropriations.

(c) The Base FY 2012 column is the FY 2011 appropriated amount adjusted for one-time FY 2011 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.

Table 11 shows actual and appropriated General Fund transfers to funds separate from agency operating budgets. Restricted fund appropriations are not shown in this table.

Table 12
MINERAL LEASE FUNDS TABLE
 Three-Year Comparison

MINERAL LEASE/EXCHANGED LANDS	Actual FY 2010	Authorized FY 2011	Estimated FY 2011 ^(a)	Appropriated FY 2012	Estimated FY 2012 ^(b)
Revenue					
Federal Mineral Lease Royalties	\$121,763,600	\$131,562,800	\$131,562,800	\$138,845,800	\$138,845,800
Exchanged Lands Mineral Lease Royalties	14,836,600	16,030,600	16,030,600	16,918,000	16,918,000
National Monument Mineral Lease Royalties	160,700	173,600	173,600	183,200	183,200
<i>Subtotal Royalties Funds</i>	<i>136,760,900</i>	<i>147,767,000</i>	<i>147,767,000</i>	<i>155,947,000</i>	<i>155,947,000</i>
Federal Mineral Lease Bonus	7,452,700	8,826,800	8,826,800	9,187,800	9,187,800
Exchanged Lands Mineral Lease Bonus	3,013,600	3,569,200	3,569,200	3,715,200	3,715,200
<i>Subtotal Bonus Funds</i>	<i>10,466,300</i>	<i>12,396,000</i>	<i>12,396,000</i>	<i>12,903,000</i>	<i>12,903,000</i>
TOTAL REVENUE	\$147,227,200	\$160,163,000	\$160,163,000	\$168,850,000	\$168,850,000
Appropriations ^(c)					
Board of Education					
Mineral Lease	\$2,804,000	\$2,867,400	\$3,029,600	\$2,881,200	\$3,197,300
Exchanged Lands	299,900	302,400	329,300	302,400	346,600
Permanent Community Impact Fund					
Mineral Lease	47,860,300	78,900,000	60,839,100	73,400,000	64,353,000
Exchanged Lands	1,160,300	1,350,000	1,273,900	712,500	619,100
Community & Culture - county special serv. dist.					
Mineral Lease	6,088,200	8,142,000	6,578,100	6,096,200	6,942,300
Discretionary					
Mineral Lease	2,235,800	0	2,648,000	0	2,756,300
Payment in Lieu of Taxes					
Mineral Lease	2,958,900	2,469,000	2,640,000	2,469,000	2,640,000
Transportation - county special service districts					
Mineral Lease	48,769,700	63,244,400	52,694,600	67,540,000	55,611,600
USU Water Research Laboratory					
Mineral Lease	2,739,700	2,797,700	2,960,200	1,745,800	3,124,000
Exchanged Lands	296,300	298,800	325,300	298,800	342,500
Utah Geological Survey ^(d)					
Mineral Lease	2,743,300	2,801,600	2,964,100	2,486,500	3,128,100
Exchanged Lands	474,800	682,100	521,300	682,700	548,900
Constitutional Defense Restricted Account ^(e)					
Exchanged Lands	1,338,700	1,366,000	1,470,000	1,965,900	2,269,700
Counties					
Exchanged Lands	14,280,200	15,750,000	15,679,900	15,150,000	16,506,600
<i>Subtotal Appropriations</i>	<i>134,050,100</i>	<i>180,971,400</i>	<i>153,953,400</i>	<i>175,731,000</i>	<i>162,386,000</i>
Statutory Allocations ^(f)					
Permanent School Fund					
Mineral Lease	28,500	30,800	30,800	34,900	32,500
Permanent Community Impact Fund					
Mineral Lease	5,216,900	6,578,100	6,178,800	8,128,900	6,431,500
<i>Subtotal Statutory Allocation</i>	<i>5,245,400</i>	<i>6,608,900</i>	<i>6,209,600</i>	<i>8,163,800</i>	<i>6,464,000</i>
TOTAL APPROPRIATIONS / ALLOCATIONS	\$139,295,500	\$187,580,300	\$160,163,000	\$183,894,800	\$168,850,000
Ending Balance	\$7,931,700	(\$27,417,300)	\$0	(\$15,044,800)	\$0

^(a) Estimated FY 2011 is based on formula allocations and appropriations outlined in statute and consensus February revenue estimates for FY 2011. Actual distributions to agencies are based solely on allocations and appropriations outlined in statute and actual collections.

^(b) Estimated FY 2012 is based on formula allocations and appropriations outlined in statute and consensus February revenue estimates for FY 2012. 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) Senate Bill 24, Land Exchange Distribution Account Amendments (Stovell), passed in the 2010 General Session, appropriates 1% of all deposits made to exchanged lands to the Geological Survey for the maintenance of wells and air monitoring and decreases the Permanent Community Impact Fund to 6.5%.

^(e) House Bill 76, Federal Law Evaluation and Response (Ivory), passed in the 2011 General Session, increases funding to the Constitutional Defense Restricted Account to 11% and decreases funding in the Permanent Community Impact Fund to 3% from mineral lease revenues.

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

Table 12 shows the actual, authorized, and estimated allocation of Mineral Lease revenue. This revenue comes from mineral lease taxes on federal lands in Utah. Statutory allocations are set by formula. Discretionary allocations are made from revenue in excess of that allocated by formula.

State of Utah

Operating and Capital Budgets by Department

This section summarizes legislative action and shows a three-year comparison of funding for operating and capital budgets by department. It also includes legislative intent statements for FY 2012 and FY 2011 supplemental appropriations.

ADMINISTRATIVE SERVICES

Nicole Sherwood, Analyst



AGENCY BUDGET OVERVIEW

ADMINISTRATIVE SERVICES

Mission: *Deliver support services of the highest quality and best value to government agencies and the public.*

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include FY 2012 operating totals. Accomplishments occurred in FY 2010 unless otherwise specified.)

Finance Administration* - \$9.0 million

- Received for the 25th consecutive year the *Certificate of Achievement of Excellence in Financial Reporting* for the Comprehensive Annual Financial Report

Facilities Construction and Management (DFCM) - \$6.3 million

- Managed 55 buildings exceeding the national Energy Star label rating standard

Archives - \$2.2 million

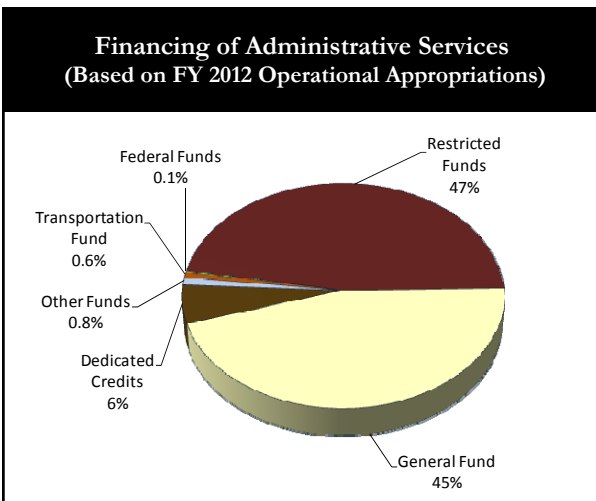
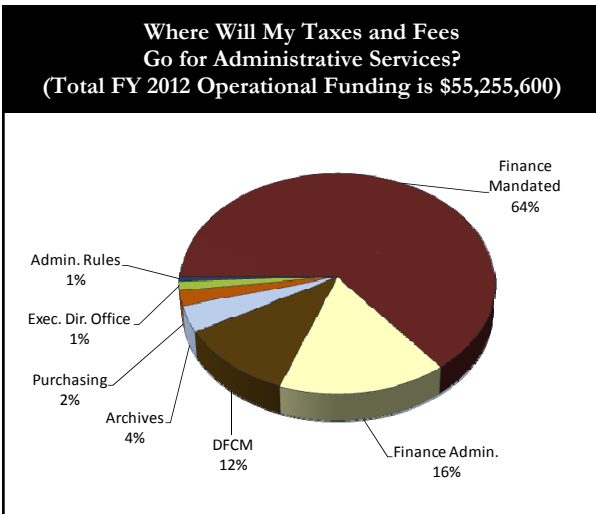
- Increased usage of Digital Archives by 69 percent with over 20,000 digital images added and over 1.2 million views

Purchasing - \$1.3 million

- Earned *2010 Achievement of Excellence in Procurement Award* from the National Purchasing Institute

Administrative Rules - \$0.4 million

- Published 24 issues of the Utah State Bulletin on schedule for the 17th consecutive year



* Note: Does not include funding for Finance Mandated

Budget Adjustments by Agency

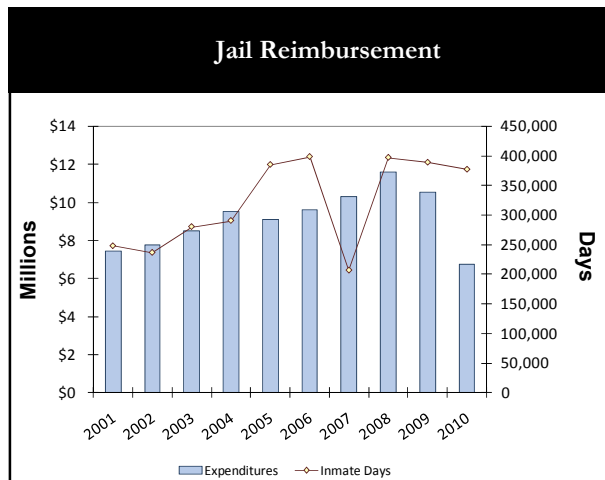
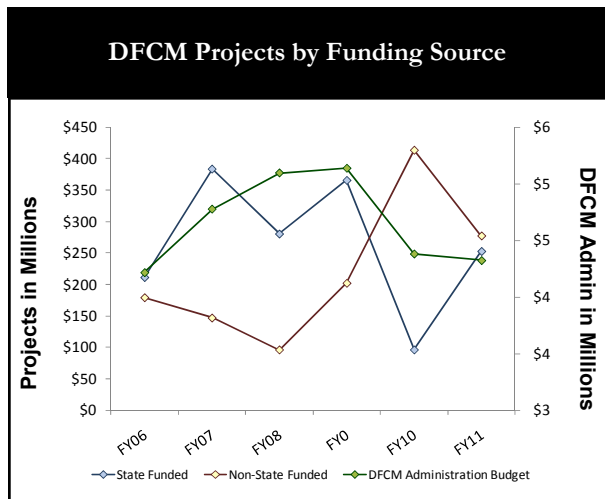
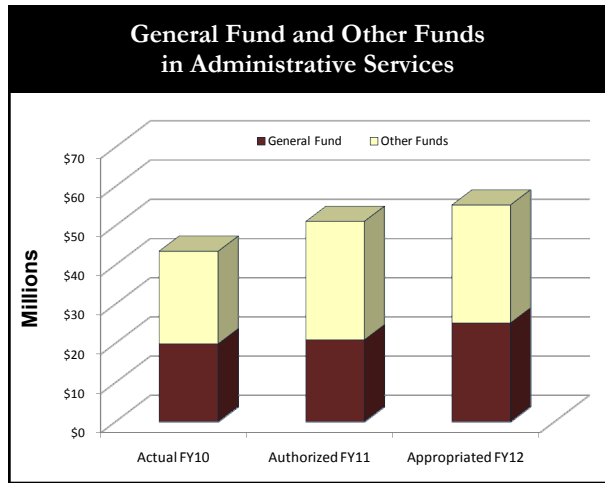
(See itemized table for full list of appropriations)

DFCM

- Recuparate project management costs through fees collected on non-state funded projects with \$750,000 ongoing dedicated credits
- Reimburse administrative costs associated with the Energy Program from the utility rebate program with \$750,000 ongoing dedicated credits

Finance Mandated

- Fund counties for housing jail inmates for the State with \$5,000,000 ongoing General Fund and \$3,000,000 one-time General Fund
- Fund counseling and other litigation expenses for post-conviction cases with \$100,000 supplemental General Fund



LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

Legislative Intent Statements

Senate Bill 2

FY 2012, Item

34 Facilities and Construction Management (DFCM) will study asset utilization, cost, and operation and maintenance in state-owned and leased properties and report back to the Infrastructure and General Government Appropriations Subcommittee during the 2011 Interim. State agencies and institutions of higher education will work with DFCM in accomplishing this study by providing necessary information on agency or institution-specific facilities.

DFCM will explore options for updating the current space standards for state facility construction including higher education and report back to the Infrastructure and General Government Appropriations Subcommittee during the 2011 Interim.

36 Finance will transfer \$250,000 one-time from the Capital Project Fund to the Wildlife Resources Trust Account to reimburse the account for a property purchase that did not occur.

43 DFCM internal service fund may add up to three full-time equivalents and two vehicles beyond the authorized level if new facilities come online or maintenance agreements are requested; must be reviewed and approved by the Legislature.

Senate Bill 3

FY 2012, Item

66 When Finance calculates termination pool rates for the 2012 General Session, they shall consult with Human Resource Management to consider ways to pay down, or address through policy or statutory changes, the long-term liability associated with state employee sick leave, and report their suggestions to the Retirement and Independent Entities Appropriations Subcommittee by November 2011.

68 Administrative Services and Technology Services shall not use appropriated funds or nonlapsing balances to award a contract for hosted email communications and collaboration services pending a review and hearing by the Legislative Information Technology Steering Committee.

House Bill 3

FY 2011, Item

37 Executive Director funds for internal IT related projects, internal auditing, and Child Welfare Parental Defense expenses of \$27,000, are nonlapsing.

38 DFCM Administration funds for program administration operations, Governor's Mansion maintenance and upkeep, and Energy Program operations are nonlapsing.

DFCM may add one additional vehicle to its authorized level; must be reviewed and approved by the Legislature.

39 Archives funds, for the Regional Repository Training and Development Program for local and regional repositories in Utah, are nonlapsing.

- 40 Finance Administration funds for financial benchmarking study, actuarial study of post-employment benefits, personnel, maintenance, operation, and development of statewide accounting systems, including the Utah Public Finance Website and annual assessment of the Governmental Standards Accounting Board are nonlapsing.
- 42 Funds for Other Post-Employment Benefits are nonlapsing.
- 43 Post-Conviction Indigent Defense funds, for legal costs for death row inmates of \$186,000, are nonlapsing.
- 44 Judicial Conduct Commission funds, for hiring of temporary contractors or part-time employees of \$78,300, are nonlapsing.
- 45 Purchasing funds for administration of the State's Electronic Procurement System and to hire a research analyst to assist the Privatization Policy Board in collecting and analyzing data and other information is nonlapsing.
- 46 Purchasing and General Services internal service fund may add one full-time equivalent to audit the use and fee reimbursement on the state cooperative contracting using funds from this appropriation; must be reviewed and approved by the Legislature.
- 47 Fleet Operation internal service fund capital outlay authority for vehicles is nonlapsing.
- 48 Risk Management may add one additional vehicle to its authorized level; must be reviewed and approved by the Legislature.
- 49 DFCM internal service fund may add up to three full-time equivalents and two vehicles beyond the authorized level if new facilities come online or maintenance agreements are requested; must be reviewed and approved by the Legislature.

Internal Service Fund (ISF)

DAS ISFs provide products and services to state and other government agencies on a cost-reimbursement basis. They account for the cost of certain government services, thereby avoiding duplication of effort among agencies and creating statewide savings. State agency budgets include funding for ISF services.

ISF divisions must receive legislative approval for rates charged to agencies, capital acquisitions, and full-time equivalent positions (FTE). The table below shows the amount each ISF is expected to collect from user agencies, the maximum dollar amount of capital assets that may be acquired, and the authorized number of FTE.

FY 2012 Adjustments

- State Mail revenue estimate includes rate increases for label generate, label apply, special handling, and mail distribution for a total impact of \$366,300.
- Risk Management revenue estimate includes a liability rate adjustment of (\$57,900).
- Facilities Management revenue estimate includes rate increases for seven programs and rate decreases for three programs for a total impact of \$343,500.
- General Services includes an increase of one FTE for the Purchasing Card Program.

The table below takes into account DAS' reorganization with the Travel Office transferring to Fleet Operations and State Surplus Property and Federal Surplus Property transferring from Fleet Operations to General Services.

Department of Administrative Services

	Actual FY 2010	Estimated/ Authorized FY 2011	Approved FY 2012
Fleet Operations			
Revenue Estimate	\$55,169,300	\$57,547,400	\$56,903,000
Capital Acquisition Limit	23,728,500	24,767,600	19,906,200
FTE	38.0	38.0	31.4
Risk Management			
Revenue Estimate	32,741,300	35,746,800	36,208,000
Capital Acquisition Limit	100,000	300,000	500,000
FTE	26.0	26.0	26.0
Facilities Management			
Revenue Estimate	27,348,500	26,944,300	27,463,800
Capital Acquisition Limit	62,500	94,800	59,000
FTE	141.0	141.0	141.0
Purchasing and General Services			
Revenue Estimate	16,157,500	17,427,400	19,185,500
Capital Acquisition Limit	2,679,700	2,864,500	3,688,100
FTE	62.5	62.5	71.5
Total Department of Administrative Services			
Revenue Estimate	\$131,416,600	\$137,665,900	\$139,760,300
Capital Acquisition Limit	26,570,700	28,026,900	24,153,300
FTE	267.5	267.5	269.9

Table 13
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
Executive Director's Office								
Actual FY 2010	\$762,500	\$0	\$0	\$0	\$0	(\$2,000)	\$760,500	--
Authorized FY 2011	715,300	0	0	0	0	67,000	782,300	4.5
Appropriated FY 2012	671,200	0	0	0	0	0	671,200	4.5
Administrative Rules								
Actual FY 2010	408,000	0	0	0	0	19,300	427,300	--
Authorized FY 2011	360,700	0	0	0	0	25,000	385,700	3.8
Appropriated FY 2012	359,100	0	0	0	0	0	359,100	3.8
Archives								
Actual FY 2010	2,179,600	0	0	23,300	0	84,600	2,287,500	--
Authorized FY 2011	2,150,400	0	0	35,000	0	133,000	2,318,400	24.1
Appropriated FY 2012	2,014,800	0	0	32,200	0	115,600	2,162,600	24.1
DFCM - Administration								
Actual FY 2010	2,586,500	0	0	0	2,232,800	(189,200)	4,630,100	--
Authorized FY 2011	2,544,400	0	0	0	2,225,200	189,300	4,958,900	42.0
Appropriated FY 2012	2,522,800	0	0	1,500,000	2,238,500	0	6,261,300	42.0
Finance - Administration								
Actual FY 2010	5,804,400	0	450,000	1,818,100	1,299,600	(99,500)	9,272,600	--
Authorized FY 2011	5,550,600	0	450,000	1,816,800	1,299,600	944,400	10,061,400	54.0
Appropriated FY 2012	5,496,300	0	450,000	1,323,200	1,299,600	441,000	9,010,100	52.2
Finance - Mandated - Judicial Conduct Commission								
Actual FY 2010	216,800	0	0	0	0	5,100	221,900	--
Authorized FY 2011	207,200	0	0	0	0	36,200	243,400	1.6
Appropriated FY 2012	206,600	0	0	0	0	36,200	242,800	1.6
Finance - Mandated - Post Conviction Indigent Defense Fund								
Actual FY 2010	35,700	0	0	0	0	77,400	113,100	--
Authorized FY 2011	133,900	0	0	0	0	86,100	220,000	0.0
Appropriated FY 2012	33,900	0	0	0	0	86,100	120,000	0.0
Finance - Mandated - Other								
Actual FY 2010	6,500,000	0	0	0	19,264,100	(1,577,600)	24,186,500	--
Authorized FY 2011	7,783,700	0	0	0	22,691,800	0	30,475,500	0.0
Appropriated FY 2012	12,783,700	0	0	0	22,380,200	0	35,163,900	0.0
Purchasing								
Actual FY 2010	1,345,600	0	0	164,000	0	36,300	1,545,900	--
Authorized FY 2011	1,370,200	0	0	194,600	0	9,200	1,574,000	18.5
Appropriated FY 2012	1,061,100	0	0	203,500	0	0	1,264,600	18.5
TOTAL OPERATIONS BUDGET								
Actual FY 2010	\$19,839,100	\$0	\$450,000	\$2,005,400	\$22,796,500	(\$1,645,600)	\$43,445,400	--
Authorized FY 2011	20,816,400	0	450,000	2,046,400	26,216,600	1,490,200	51,019,600	148.5
Appropriated FY 2012	25,149,500	0	450,000	3,058,900	25,918,300	678,900	55,255,600	146.7

Table 14
ADMINISTRATIVE SERVICES
 Capital Budget by Funding Source
 Three-Year Comparison

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds	Est. Positions
Statewide Capital Improvements								
Actual FY 2010	\$20,394,400	\$30,268,100	\$0	\$0	\$5,000,000	\$0	\$55,662,500	--
Authorized FY 2011	20,417,300	30,268,100	0	0	0	0	50,685,400	0.0
Appropriated FY 2012	20,076,800	21,571,800	0	0	12,000,000	12,700,000	66,348,600	0.0
National Guard & Veterans' Affairs								
Actual FY 2010	0	0	0	0	0	0	0	--
Authorized FY 2011	4,000,000	0	0	0	0	0	4,000,000	0.0
Appropriated FY 2012	0	0	0	0	0	0	0	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2010	\$20,394,400	\$30,268,100	\$0	\$0	\$5,000,000	\$0	\$55,662,500	--
Authorized FY 2011	24,417,300	30,268,100	0	0	0	0	54,685,400	0.0
Appropriated FY 2012	20,076,800	21,571,800	0	0	12,000,000	12,700,000	66,348,600	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2010	\$40,233,500	\$30,268,100	\$450,000	\$2,005,400	\$27,796,500	(\$1,645,600)	\$99,107,900	--
Authorized FY 2011	45,233,700	30,268,100	450,000	2,046,400	26,216,600	1,490,200	105,705,000	148.5
Appropriated FY 2012	45,226,300	21,571,800	450,000	3,058,900	37,918,300	13,378,900	121,604,200	146.7

ADMINISTRATIVE SERVICES - BUDGET DETAIL

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ADMINISTRATIVE SERVICES FY 2012 OPERATING BUDGET							
Beginning Base Budget							
A1	\$20,716,400	\$0	\$450,000	\$2,103,900	\$23,814,800	\$705,100	\$47,790,200
A2	(3,038,400)	0	0	0	0	0	(3,038,400)
A3	0	0	0	(542,000)	13,100	(26,200)	(555,100)
Total Beginning Base Budget - Administrative Services	17,678,000	0	450,000	1,561,900	23,827,900	678,900	44,196,700
Statewide Ongoing Adjustments							
A4	(52,000)	0	0	1,700	0	0	(50,300)
A5	(6,100)	0	0	0	(800)	0	(6,900)
A6	(90,800)	0	0	(7,200)	(2,900)	0	(100,900)
A7	30,400	0	0	2,500	3,900	0	36,800
<i>Subtotal Statewide Ongoing Adjustments - Administrative Services</i>	<i>(118,500)</i>	<i>0</i>	<i>0</i>	<i>(3,000)</i>	<i>200</i>	<i>0</i>	<i>(121,300)</i>
Ongoing Adjustments							
A8	(110,000)	0	0	0	0	0	(110,000)
A9	2,185,500	0	0	0	0	0	2,185,500
A10	(340,500)	0	0	750,000	0	0	409,500
A11	0	0	0	750,000	0	0	750,000
A12	5,000,000	0	0	0	0	0	5,000,000
A13	0	0	0	0	2,690,200	0	2,690,200
A14	(300,000)	0	0	0	(600,000)	0	(900,000)
A15	6,435,000	0	0	1,500,000	2,090,200	0	10,025,200
<i>Subtotal Ongoing Adjustments - Administrative Services</i>	<i>(2,185,500)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(2,185,500)</i>
One-time Adjustments							
A16	340,500	0	0	0	0	0	340,500
A17	3,000,000	0	0	0	0	0	3,000,000
A18	1,155,000	0	0	0	0	0	1,155,000
<i>Subtotal One-time Adjustments - Administrative Services</i>	<i>4,495,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,495,500</i>
Total FY 2012 Administrative Services Adjustments	7,471,500	0	0	1,497,000	2,090,400	0	11,058,900
Total FY 2012 Administrative Services Operating Budget	\$25,149,500	\$0	\$450,000	\$3,058,900	\$25,918,300	\$678,900	\$55,255,600
ADMINISTRATIVE SERVICES FY 2011 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
A19	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
A20	0	0	0	0	2,401,800	0	2,401,800
<i>Subtotal Supplemental Adjustments - Administrative Services</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,401,800</i>	<i>0</i>	<i>2,501,800</i>
Total FY 2011 Administrative Services Budget Adjustments	\$100,000	\$0	\$0	\$0	\$2,401,800	\$0	\$2,501,800

ADMINISTRATIVE SERVICES - BUDGET DETAIL (Continued)

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ADMINISTRATIVE SERVICES FY 2012 CAPITAL BUDGET							
Beginning Capital Base Budget							
A121	\$24,417,300	\$30,268,100	\$0	\$0	\$0	\$0	\$54,685,400
A122	(4,000,000)	0	0	0	0	0	(4,000,000)
	20,417,300	30,268,100	0	0	0	0	50,685,400
Ongoing Adjustments							
A123	0	(8,696,300)	0	0	0	0	(8,696,300)
	<i>Subtotal Ongoing Capital Adjustments - Administrative Services</i>	<i>(8,696,300)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(8,696,300)</i>
One-time Adjustments							
A124	0	0	0	0	12,000,000	0	12,000,000
A125	(340,500)	0	0	0	0	0	(340,500)
A126	0	0	0	0	0	6,350,000	6,350,000
A127	0	0	0	0	0	6,350,000	6,350,000
	<i>Subtotal One-time Capital Adjustments - Administrative Services</i>	<i>(340,500)</i>	<i>0</i>	<i>0</i>	<i>12,000,000</i>	<i>12,700,000</i>	<i>24,359,500</i>
	(340,500)	(8,696,300)	0	0	12,000,000	12,700,000	15,663,200
	\$20,076,800	\$21,571,800	\$0	\$0	\$12,000,000	\$12,700,000	\$66,348,600
ADMINISTRATIVE SERVICES TOTALS							
	\$17,678,000	\$0	\$450,000	\$1,561,900	\$23,827,900	\$678,900	\$44,196,700
	7,471,500	0	0	1,497,000	2,090,400	0	11,058,900
	25,149,500	0	450,000	3,058,900	25,918,300	678,900	55,255,600
	100,000	0	0	0	2,401,800	0	2,501,800
	20,417,300	30,268,100	0	0	0	0	50,685,400
	(340,500)	(8,696,300)	0	0	12,000,000	12,700,000	15,663,200
	20,076,800	21,571,800	0	0	12,000,000	12,700,000	66,348,600

BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR

Nancy Grisél, Analyst
Ryan Starks, Analyst



AGENCY BUDGET OVERVIEW

BUSINESS, ECONOMIC DEV., AND LABOR AGENCIES INCLUDE:

- Department of Alcoholic Beverage Control
- Department of Commerce
- Department of Community and Culture
- Department of Financial Institutions
- Governor's Office of Economic Development
- Department of Insurance
- Comprehensive Health Insurance Pool
- Labor Commission
- Public Service Commission
- Tax Commission
- Utah Science Technology and Research (USTAR)

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include FY 2012 operating totals. Accomplishments occurred in FY 2010 unless otherwise specified.)

Community and Culture - \$135.4 million

- Decreased homelessness by 58 percent since the inception of the Ten-Year Plan to End Chronic Homelessness, reached 42,453 households with HEAT utility assistance and weatherized 4,447 homes

Tax Commission - \$81.6 million

- Collected, recorded, and distributed more than \$6 billion in net revenues from more than 40 different taxes and fees that are deposited into more than 200 different funds

Labor Commission - \$36.9 million

- Continued implementation of online payment systems and other technological improvements

Alcoholic Beverage Control - \$31.4 million

- Reduced \$3.6 million restricted funds, resulting in probable closure of six state liquor stores and two package agencies

Governor's Office of Economic Development - \$28.8 million

- Offered post-performance relocation and expansion incentives to 12 companies, representing more than 4,200 new high-paying jobs, \$3.3 billion in new state wages and \$297 million in new state tax revenue

Commerce - \$27.4 million

- Reached milestone of 100,000 new businesses using One-Stop Business Registration

USTAR - \$25.7 million

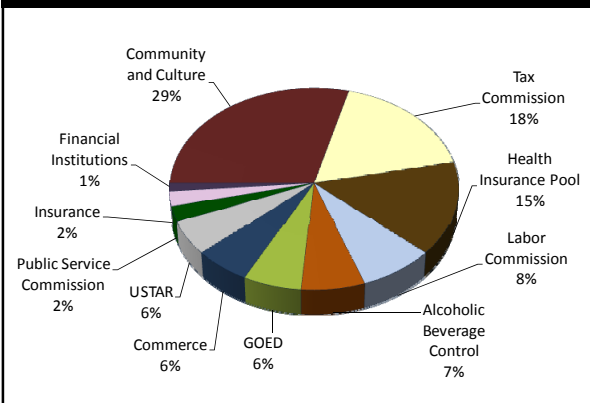
- Facilitated high-tech research and development at the University of Utah and Utah State University

Insurance - \$10.9 million*

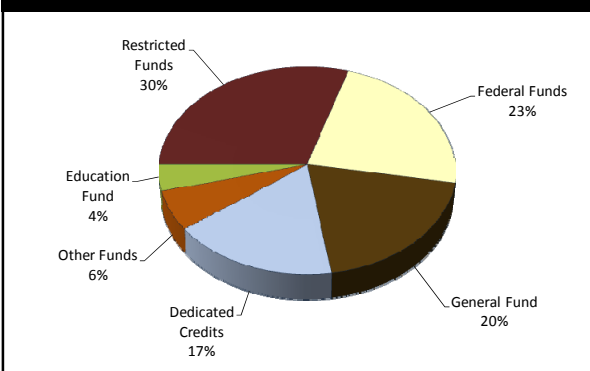
- Assisted in developing the Health Insurance Exchange portal cited by the U.S. Department of Health and Human Services as a world-class model for federal health care reform

* Does not include funding for Comprehensive Health Insurance Pool

Where Will My Taxes and Fees Go for Business, Economic Dev., and Labor?
(Total FY 2012 Operational Funding is \$465,325,400)



Financing of Business, Economic Dev., and Labor Agencies
(Based on FY 2012 Operational Appropriations)



Budget Adjustments by Agency

(See itemized table for full list of appropriations)

Community and Culture

- Support the Temporary Assistance for Needy Families program with \$1,000,000 ongoing dedicated credits

Tax Commission

- Fund tobacco settlement oversight requirements with \$58,300 ongoing General Fund

Labor Commission

- Implement an online fee payment system with \$153,000 supplemental restricted funds

Governor’s Office of Economic Development

- Fund the Tourism Marketing program with \$7,000,000 one-time restricted funds
- Support the Utah Procurement Initiative with \$1,000,000 ongoing General Fund
- Support the Health Insurance Initiative with \$600,000 one-time General Fund
- Continue the West Coast Business Marketing Initiative with \$500,000 one-time General Fund

Alcoholic Beverage Control

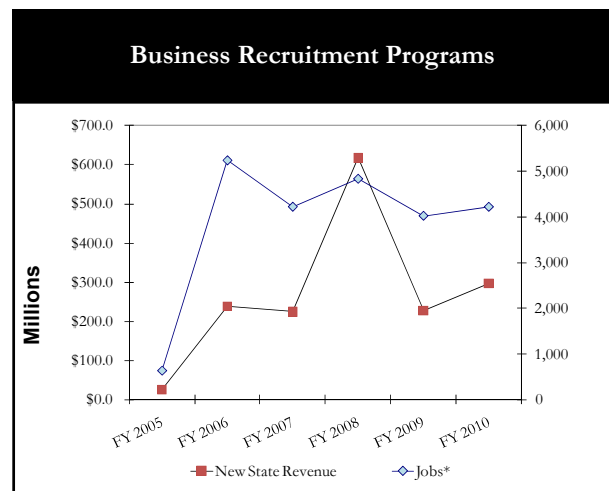
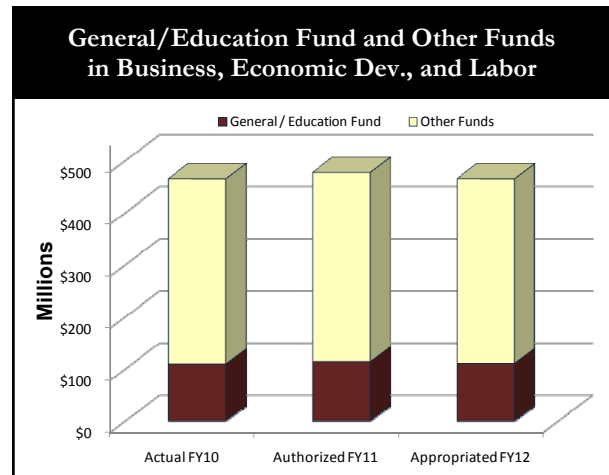
- Close six state liquor stores and two package agencies and reduce store hours to save (\$2,481,400) ongoing restricted funds
- Support five rural package agencies with \$257,400 ongoing restricted funds

Commerce

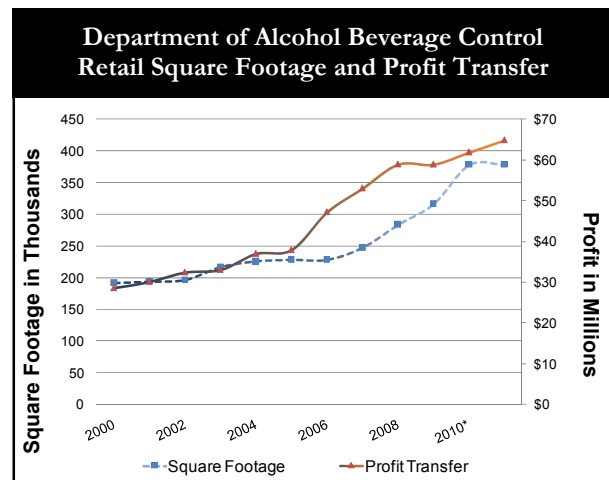
- Hire securities examiners to comply with the *Dodd-Frank Wall Street Reform and Consumer Protection Act of 2010* with \$342,200 ongoing restricted funds

Insurance

- Provide funding for an in-house actuary with \$147,400 ongoing General Fund
- Upgrade Financial Analyst position with \$10,000 ongoing General Fund
- Support Health Insurance Premium Review with \$1,000,000 ongoing and supplemental federal funds



* Represents new or retained jobs



* Estimate

LEGISLATIVE INTENT STATEMENTS

Senate Bill 3

FY 2011, Item

- | | | | |
|---|---|----|--|
| 5 | Alcoholic Beverage Control (DABC) shall report to the Business, Economic Development and Labor Appropriations Subcommittee during the 2011 Interim to provide a business plan that minimizes costs and maximizes profits. DABC may use \$100,000 to hire a consultant. The plan should include demand price elasticity, proximity analysis, demand shifting, customer service, monopoly, demographics and products offered. | 55 | DCC - Historical Society funds of \$227,000 are nonlapsing. |
| 6 | Labor - Industrial Accidents Restricted Account is nonlapsing. | 56 | DCC - Arts and Museums funds of \$60,000 for fine art, \$3,800 for folk arts acquisitions, are nonlapsing. |
| | | 57 | DCC - State Library funds of \$274,200 for Community Library Enhancement Funding are nonlapsing. |
| | | 58 | DCC - Indian Affairs funds of \$222,900 General Fund and \$25,000 dedicated credits are nonlapsing. |

FY 2012, Item

- | | | | |
|----|---|----|--|
| 73 | DCC - The Division of Housing and Community Development is not authorized to expend more than the amount appropriated in <i>the American Recovery and Reinvestment Act of 2009</i> (ARRA). Housing and Community Development will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation. | 59 | DCC - Housing and Community Development, Office of Ethnic Affairs and Critical Needs Housing Program funds of \$24,500 are nonlapsing. |
| 87 | DABC and the Alcoholic Beverage Control Commission should give consideration to geographic closeness and population density in their process of implementing budgetary reductions and give careful consideration to keeping open rural package agencies in Parowan, Gunnison, Helper, Richmond, and Eureka. | 60 | Governor's Office of Economic Development (GOED) - Administration funds of \$200,000 for business marketing and advertising and \$670,000 for health system reform are nonlapsing. |
| | | 61 | GOED - Office of Tourism funds of \$350,000 for contractual obligations and support and \$5,417,800 for film incentives are nonlapsing.

Nonlapsing funds of \$6,950,000 are limited to advertising and promotion. |
| | | 62 | GOED - Business Cluster support funds of \$50,000, Centers of Excellence contracts funds of \$3,000,000, Business Marketing Initiative funds of \$500,000, International contracts and support funds of \$200,000, Procurement and Technical Assistance Center funds of \$150,000, Rural Development contracts funds of \$200,000, Corporate Recruitment contracts and support funds of \$75,000, and relocation expenses funds of \$400,000 are nonlapsing. |

House Bill 3

FY 2011, Item

- | | | | |
|----|--|----|--|
| 54 | Community and Culture (DCC) - Administration funds of \$537,800 for digitization are nonlapsing. | 63 | GOED - Incentive Funds of \$141,200 for the Pete Suazo Utah Athletic Program are nonlapsing. |
| | DCC - Lease payments funds of \$97,400 are nonlapsing. | | |
| | DCC - Information Technology funds of \$116,900 are nonlapsing. | 65 | Tax Commission License Plate Production funds of \$4,562,000 are limited to license plate production and are nonlapsing. |

67 Commerce – Division of Public Utilities funds lapse to the Professional and Technical Services Fund.

Commerce – Division of Public Utilities Professional and Technical Services Fund monies are nonlapsing.

Commerce – Committee of Consumer Services funds lapse to the Committee’s Professional and Technical Services Fund.

Commerce – Committee of Consumer Services’ Professional and Technical Services Fund monies are nonlapsing.

70 Public Service Commission funds of \$35,000 from Public Utilities Regulatory Fee are nonlapsing.

Operating and Capital Budgets - Business, Economic Development, and Labor

Table 15
BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR
 Operating Budget by Funding Source
 Three-Year Comparison

	General and Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
Alcoholic Beverage Control								
Actual FY 2010	\$0	\$0	\$0	\$0	\$28,878,300	\$90,900	\$28,969,200	--
Authorized FY 2011	0	0	0	0	31,117,700	0	31,117,700	387.5
Appropriated FY 2012	0	0	0	0	31,418,600	0	31,418,600	331.5
Commerce								
Actual FY 2010	0	294,100	781,400	0	22,814,900	(984,600)	22,905,800	--
Authorized FY 2011	0	644,800	1,547,500	0	23,591,900	3,800,800	29,585,000	250.5
Appropriated FY 2012	0	644,800	1,547,500	0	24,378,300	827,800	27,398,400	254.5
DCC - Administration								
Actual FY 2010	3,142,100	0	0	0	0	1,291,800	4,433,900	--
Authorized FY 2011	3,016,000	0	0	0	0	754,900	3,770,900	10.6
Appropriated FY 2012	2,861,600	118,800	103,000	0	0	0	3,083,400	10.6
DCC - Housing and Community Development								
Actual FY 2010	5,960,300	85,825,000	1,687,300	0	2,097,400	(16,600)	95,553,400	--
Authorized FY 2011	6,344,000	96,385,100	4,395,700	0	2,053,600	5,300	109,183,700	109.4
Appropriated FY 2012	3,254,100	81,109,400	24,993,000	0	2,053,200	0	111,409,700	104.5
DCC - Indian Affairs								
Actual FY 2010	226,000	0	22,800	0	0	139,700	388,500	--
Authorized FY 2011	217,100	0	25,000	0	0	41,200	283,300	3.5
Appropriated FY 2012	201,400	0	25,000	0	0	0	226,400	3.0
DCC - Arts and Museums								
Actual FY 2010	3,106,400	919,800	225,100	0	0	739,500	4,990,800	--
Authorized FY 2011	3,125,500	775,800	426,900	0	0	1,765,300	6,093,500	20.0
Appropriated FY 2012	6,969,100	775,800	426,900	0	0	0	8,171,800	18.3
DCC - Historical Society								
Actual FY 2010	0	0	79,900	0	0	29,900	109,800	--
Authorized FY 2011	0	700	227,200	0	0	181,600	409,500	1.0
Appropriated FY 2012	0	0	80,500	0	0	0	80,500	0.3
DCC - State History								
Actual FY 2010	2,085,800	717,600	100,100	0	0	0	2,903,500	--
Authorized FY 2011	2,203,700	895,700	126,700	0	0	0	3,226,100	29.3
Appropriated FY 2012	2,039,400	862,500	124,000	0	0	0	3,025,900	27.3
DCC - State Library								
Actual FY 2010	4,644,200	1,340,600	2,065,900	0	0	(235,100)	7,815,600	--
Authorized FY 2011	4,481,800	1,623,300	2,063,400	0	0	235,100	8,403,600	65.8
Appropriated FY 2012	4,193,700	2,150,600	2,144,300	0	0	0	8,488,600	63.8
DCC - Zoos								
Actual FY 2010	1,019,400	0	0	0	0	0	1,019,400	--
Authorized FY 2011	1,008,800	0	0	0	0	0	1,008,800	0.0
Appropriated FY 2012	908,400	0	0	0	0	0	908,400	0.0
Total Community and Culture								
Actual FY 2010	\$20,184,200	\$88,803,000	\$4,181,100	\$0	\$2,097,400	\$1,949,200	\$117,214,900	--
Authorized FY 2011	20,396,900	99,680,600	7,264,900	0	2,053,600	2,983,400	132,379,400	239.6
Appropriated FY 2012	20,427,700	85,017,100	27,896,700	0	2,053,200	0	135,394,700	227.8
Financial Institutions								
Actual FY 2010	\$0	\$0	\$0	\$0	\$5,874,900	(\$140,700)	\$5,734,200	--
Authorized FY 2011	0	0	0	0	5,969,000	0	5,969,000	55.0
Appropriated FY 2012	0	0	0	0	5,994,700	0	5,994,700	55.0

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Table 15 (Continued)
BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR
 Operating Budget by Funding Source
 Three-Year Comparison

	General and Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
GOED Administration								
Actual FY 2010	3,330,800	0	0	0	0	(78,500)	3,252,300	--
Authorized FY 2011	4,839,300	1,900,000	0	0	0	218,000	6,957,300	12.5
Appropriated FY 2012	8,089,800	250,000	0	0	0	0	8,339,800	9.0
GOED - Tourism								
Actual FY 2010	3,996,900	0	173,400	0	9,206,300	(1,147,200)	12,229,400	--
Authorized FY 2011	4,017,600	0	190,000	0	9,156,300	5,519,100	18,883,000	26.0
Appropriated FY 2012	4,004,500	0	189,000	0	7,000,000	118,000	11,311,500	25.0
GOED - Business Development								
Actual FY 2010	9,409,300	300,000	0	0	223,500	136,500	10,069,300	--
Authorized FY 2011	7,155,800	300,000	0	0	223,500	2,635,500	10,314,800	26.0
Appropriated FY 2012	8,081,400	300,000	301,400	0	223,500	0	8,906,300	25.0
GOED - Incentive Funds								
Actual FY 2010	156,800	0	35,800	0	0	(11,600)	181,000	--
Authorized FY 2011	148,600	0	60,000	0	0	20,800	229,400	1.0
Appropriated FY 2012	148,600	0	60,000	0	0	0	208,600	1.0
Total Governor's Office of Economic Development								
Actual FY 2010	\$16,893,800	\$300,000	\$209,200	\$0	\$9,429,800	(\$1,100,800)	\$25,732,000	--
Authorized FY 2011	16,161,300	2,200,000	250,000	0	9,379,800	8,393,400	36,384,500	65.5
Appropriated FY 2012	20,324,300	550,000	550,400	0	7,223,500	118,000	28,766,200	60.0
Insurance								
Actual FY 2010	\$5,196,200	\$0	\$2,901,000	\$0	\$35,300	\$534,200	\$8,666,700	--
Authorized FY 2011	5,338,000	1,000,000	2,081,000	0	1,938,500	267,500	10,625,000	81.0
Appropriated FY 2012	3,900	1,049,900	(5,400)	0	9,808,400	15,100	10,871,900	82.0
Insurance - Comprehensive Health Insurance Pool								
Actual FY 2010	8,500,000	2,040,600	20,677,400	0	300,400	3,535,300	35,053,700	--
Authorized FY 2011	8,075,000	15,329,800	34,161,400	0	284,400	6,177,100	64,027,700	0.0
Appropriated FY 2012	8,075,000	14,068,100	39,082,300	0	0	8,432,800	69,658,200	0.0
Total Insurance								
Actual FY 2010	\$13,696,200	\$2,040,600	\$23,578,400	\$0	\$335,700	\$4,069,500	\$43,720,400	--
Authorized FY 2011	13,413,000	16,329,800	36,242,400	0	2,222,900	6,444,600	74,652,700	81.0
Appropriated FY 2012	8,078,900	15,118,000	39,076,900	0	9,808,400	8,447,900	80,530,100	82.0
Labor Commission								
Actual FY 2010	\$5,822,700	\$2,883,100	\$18,800	\$0	\$46,570,800	(\$633,000)	\$54,662,400	--
Authorized FY 2011	5,872,100	2,889,800	25,000	0	29,120,800	0	37,907,700	115.1
Appropriated FY 2012	5,426,300	2,512,600	25,000	0	28,985,700	0	36,949,600	111.6
Public Service Commission								
Actual FY 2010	0	414,000	150,300	0	1,916,800	1,200	2,482,300	--
Authorized FY 2011	0	1,227,000	235,600	0	1,959,500	100	3,422,200	21.0
Appropriated FY 2012	0	1,864,500	112,500	0	1,991,700	0	3,968,700	21.0
Public Service Commission - Speech and Hearing Impaired Fund								
Actual FY 2010	0	0	1,146,800	0	0	521,100	1,667,900	--
Authorized FY 2011	0	0	1,099,000	0	0	571,900	1,670,900	0.0
Appropriated FY 2012	0	0	1,037,600	0	0	88,400	1,126,000	0.0

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Operating and Capital Budgets - Business, Economic Development, and Labor

Table 15 (Continued)
BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR
 Operating Budget by Funding Source
 Three-Year Comparison

	General and Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
Public Service Commission - Universal Telecommunications Service Support Fund								
Actual FY 2010	0	0	0	0	3,776,200	3,547,900	7,324,100	--
Authorized FY 2011	0	0	0	0	4,989,400	1,481,800	6,471,200	0.0
Appropriated FY 2012	0	0	0	0	4,996,500	1,469,200	6,465,700	0.0
Total Public Service Commission								
Actual FY 2010	\$0	\$414,000	\$1,297,100	\$0	\$5,693,000	\$4,070,200	\$11,474,300	--
Authorized FY 2011	0	1,227,000	1,334,600	0	6,948,900	2,053,800	11,564,300	21.0
Appropriated FY 2012	0	1,864,500	1,150,100	0	6,988,200	1,557,600	11,560,400	21.0
Tax Commission								
Actual FY 2010	\$42,565,200	\$490,100	\$14,502,800	\$0	\$15,494,200	\$5,761,800	78,814,100	--
Authorized FY 2011	43,392,200	506,200	15,315,700	0	14,953,700	8,176,800	82,344,600	750.0
Appropriated FY 2012	42,459,100	501,200	9,762,200	0	21,906,300	6,976,100	81,604,900	751.3
USTAR								
Actual FY 2010	10,223,200	15,884,400	9,600	0	0	(4,579,900)	21,537,300	--
Authorized FY 2011	14,501,300	17,215,700	15,000	0	0	3,778,900	35,510,900	26.0
Appropriated FY 2012	13,952,700	540,500	26,400	0	0	11,188,200	25,707,800	17.0
TOTAL OPERATIONS BUDGET								
Actual FY 2010	\$109,385,300	\$111,109,300	\$44,578,400	\$0	\$137,189,000	\$8,502,600	\$410,764,600	--
Authorized FY 2011	113,736,800	140,693,900	61,995,100	0	125,358,300	35,631,700	477,415,800	1,991.2
Appropriated FY 2012	110,669,000	106,748,700	80,035,200	0	138,756,900	29,115,600	465,325,400	1,911.7

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Table 16
BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR
 Capital Budget by Funding Source
 Three-Year Comparison

	General and Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
DCC - Special Service Districts								
Actual FY 2010	\$0	\$0	\$0	\$6,088,200	\$0	\$0	\$6,088,200	--
Authorized FY 2011	0	0	0	8,142,000	0	0	8,142,000	0.0
Appropriated FY 2012	0	0	0	6,096,200	0	0	6,096,200	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2010	\$0	\$0	\$0	\$6,088,200	\$0	\$0	\$6,088,200	--
Authorized FY 2011	0	0	0	8,142,000	0	0	8,142,000	0.0
Appropriated FY 2012	0	0	0	6,096,200	0	0	6,096,200	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2010	\$109,385,300	\$111,109,300	\$44,578,400	\$6,088,200	\$137,189,000	\$8,502,600	\$416,852,800	--
Authorized FY 2011	113,736,800	140,693,900	61,995,100	8,142,000	125,358,300	35,631,700	485,557,800	1,991.2
Appropriated FY 2012	110,669,000	106,748,700	80,035,200	6,096,200	138,756,900	29,115,600	471,421,600	1,911.7

BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR - BUDGET DETAIL

	General and Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
ALCOHOLIC BEVERAGE CONTROL FY 2012 OPERATING BUDGET							
Beginning Base Budget							
B1 FY 2011 appropriated budget	\$0	\$0	\$0	\$0	\$31,017,700	\$0	\$31,017,700
Total Beginning Base Budget - Alcoholic Beverage Control	0	0	0	0	31,017,700	0	31,017,700
Statewide Ongoing Adjustments							
B2 General services internal service fund adjustments	0	0	0	0	8,900	0	8,900
B3 Technology services internal service fund adjustments	0	0	0	0	(9,900)	0	(9,900)
B4 Health insurance rate adjustments	0	0	0	0	(162,000)	0	(162,000)
B5 Retirement rate adjustments	0	0	0	0	39,600	0	39,600
<i>Subtotal Statewide Ongoing Adjustments - Alcoholic Beverage Control</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(123,400)</i>	<i>0</i>	<i>(123,400)</i>
Ongoing Adjustments							
B6 Budget reductions	0	0	0	0	(2,481,400)	0	(2,481,400)
B7 Package agency increases	0	0	0	0	257,400	0	257,400
B8 Bond payments	0	0	0	0	2,748,300	0	2,748,300
<i>Subtotal Ongoing Adjustments - Alcoholic Beverage Control</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>524,300</i>	<i>0</i>	<i>524,300</i>
Total FY 2012 Alcoholic Beverage Control Adjustments	0	0	0	0	400,900	0	400,900
Total FY 2012 Alcoholic Beverage Control Operating Budget	\$0	\$0	\$0	\$0	\$31,418,600	\$0	\$31,418,600
ALCOHOLIC BEVERAGE CONTROL FY 2011 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
B9 Business plan development	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
<i>Subtotal Supplemental Adjustments - Alcoholic Beverage Control</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
Total FY 2011 Alcoholic Beverage Control Budget Adjustments	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
COMMERCE FY 2012 OPERATING BUDGET							
Beginning Base Budget							
B10 FY 2011 appropriated budget	\$0	\$644,800	\$1,547,500	\$0	\$23,591,900	\$177,700	\$25,961,900
B11 Adjustments for one-time FY 2011 appropriations	0	0	0	0	509,800	0	509,800
B12 Adjustments to funding levels	0	0	0	0	(482,200)	650,100	167,900
Total Beginning Base Budget - Commerce	0	644,800	1,547,500	0	23,619,500	827,800	26,639,600
Statewide Ongoing Adjustments							
B13 General services internal service fund adjustments	0	0	0	0	24,900	0	24,900
B14 Technology services internal service fund adjustments	0	0	0	0	(8,800)	0	(8,800)
B15 Health insurance rate adjustments	0	0	0	0	(148,800)	0	(148,800)
B16 Retirement rate adjustments	0	0	0	0	49,200	0	49,200
<i>Subtotal Statewide Ongoing Adjustments - Commerce</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(83,500)</i>	<i>0</i>	<i>(83,500)</i>

BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR - BUDGET DETAIL (Continued)

	General and Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
Ongoing Adjustments							
B17	Controlled Substances Advisory Committee Amendments (HB 192; SB 3, Item 91)	0	0	0	800	0	800
B18	Radology Tech. and Practical Tech. Licensing Act (HB 238; SB 3, Item 92)	0	0	0	4,200	0	4,200
B19	Occupations and Professions Amendments (HB 243; SB 3, Item 93)	0	0	0	(2,600)	0	(2,600)
B20	Security Personnel Licensing Act Amendments (HB 375; SB 3, Item 94)	0	0	0	(1,400)	0	(1,400)
B21	Construction Licenses Related Amendments (SB 35; SB 3, Item 95)	0	0	0	20,000	0	20,000
B22	Regulation of Sign Companies (SB 42; SB 3, Item 96)	0	0	0	2,200	0	2,200
B23	Homeowner Association Amendments (HB 104; SB 3, Item 97)	0	0	0	70,000	0	70,000
B24	Licensing of Physician-educators (SB 129; SB 3, Item 98)	0	0	0	400	0	400
B25	Unincorporated Business Entity Uniform Acts (SB 131; SB 3, Item 99)	0	0	0	78,200	0	78,200
B26	Utah Postsecondary Proprietary School Act Amend. (SB 210; SB 3, Item 100)	0	0	0	133,200	0	133,200
B27	Securities Examiners increases Subtotal Ongoing Adjustments - Commerce	0	0	0	342,200	0	342,200
					647,200	0	647,200
One-time Adjustments							
B28	Abortion Clinic Licensing (HB 171; SB 3, Item 90)	0	0	0	3,500	0	3,500
B29	Radology Tech. and Practical Tech. Licensing Act (HB 238; SB 3, Item 92)	0	0	0	2,700	0	2,700
B30	Occupations and Professions Amendments (HB 243; SB 3, Item 93)	0	0	0	2,600	0	2,600
B31	Security Personnel Licensing Act Amendments (HB 375; SB 3, Item 94)	0	0	0	1,400	0	1,400
B32	Construction Licenses Related Amendments (SB 35; SB 3, Item 95)	0	0	0	80,000	0	80,000
B33	Unincorporated Business Entity Uniform Acts (SB 131; SB 3, Item 99)	0	0	0	9,600	0	9,600
B34	Factory-built Housing and Pawnbroker funds Subtotal One-time Adjustments - Commerce	0	0	0	95,300	0	95,300
					195,100	0	195,100
Total FY 2012 Commerce Adjustments	0	0	0	0	758,800	0	758,800
Total FY 2012 Commerce Operating Budget	\$0	\$644,800	\$1,547,500	\$0	\$24,378,300	\$827,800	\$27,398,400
COMMUNITY AND CULTURE FY 2012 OPERATING BUDGET							
Beginning Base Budget							
B35	FY 2011 appropriated budget	\$20,396,900	\$102,550,000	\$4,917,000	\$0	\$2,053,600	\$129,917,500
B36	Adjustments for one-time FY 2011 appropriations	(1,165,000)	0	0	0	0	(1,165,000)
B37	Adjustments to funding levels	0	(21,596,000)	2,125,700	0	(500)	(19,470,800)
Total Beginning Base Budget - Community and Culture	19,231,900	80,954,000	7,042,700	0	2,053,100	0	109,281,700
Statewide Ongoing Adjustments							
B38	General services internal service fund adjustments	(22,100)	900	500	0	0	(20,700)
B39	Technology services internal service fund adjustments	33,500	(40,300)	0	0	0	(6,800)
B40	Health insurance rate adjustments	(79,200)	(30,600)	(4,600)	0	(1,000)	(115,400)
B41	Retirement rate adjustments	33,500	14,300	1,500	0	600	49,900
	Subtotal Statewide Ongoing Adjustments - Community and Culture	(94,300)	(55,700)	(2,600)	0	(400)	(93,000)

Operating and Capital Budgets - Business, Economic Development, and Labor

BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR - BUDGET DETAIL (Continued)

	General and Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
Ongoing Adjustments							
B42	(475,500)	0	(65,000)	0	0	0	(540,500)
B43	(154,300)	0	0	0	0	0	(154,300)
B44	(150,500)	0	0	0	0	0	(150,500)
B45	(93,700)	0	0	0	0	0	(93,700)
B46	(141,800)	0	0	0	0	0	(141,800)
B47	(60,000)	0	0	0	0	0	(60,000)
B48	0	0	20,000	0	0	0	20,000
B49	(15,200)	0	0	0	0	0	(15,200)
B50	(1,762,100)	0	0	0	0	0	(1,762,100)
B51	(100,400)	0	0	0	0	0	(100,400)
B52	97,400	0	0	0	0	0	97,400
B53	58,000	0	100,000	0	500	0	158,500
B54	0	0	1,000,000	0	0	0	1,000,000
B55	(280,800)	118,800	103,000	0	0	0	221,800
B56	0	0	0	0	0	0	(280,800)
B57	0	0	(301,400)	0	0	0	(301,400)
B58	0	4,000,000	20,000,000	0	0	0	24,000,000
B59	(2,974,900)	4,118,800	20,856,600	0	500	0	22,001,000
One-time Adjustments							
B60	(40,000)	0	0	0	0	0	(40,000)
B61	200,000	0	0	0	0	0	200,000
B62	50,000	0	0	0	0	0	50,000
B63	50,000	0	0	0	0	0	50,000
B64	100,000	0	0	0	0	0	100,000
B65	200,000	0	0	0	0	0	200,000
B66	2,000,000	0	0	0	0	0	2,000,000
B67	10,000	0	0	0	0	0	10,000
B68	1,500,000	0	0	0	0	0	1,500,000
B69	50,000	0	0	0	0	0	50,000
B70	85,000	0	0	0	0	0	85,000
	4,205,000	0	0	0	0	0	4,205,000
Total FY 2012 Community and Culture Adjustments	1,195,800	4,063,100	20,854,000	0	100	0	26,113,000
Total FY 2012 Community and Culture Operating Budget	\$20,427,700	\$85,017,100	\$27,896,700	\$0	\$2,053,200	\$0	\$135,394,700

BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR - BUDGET DETAIL (Continued)

	General and Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
COMMUNITY AND CULTURE FY 2011 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
B71 Information Technology	\$0	\$19,800	\$0	\$0	\$0	\$0	\$19,800
B72 Community Arts Outreach	0	0	20,000	0	0	0	20,000
B73 Community Assistance	0	0	100,000	0	0	0	100,000
<i>Subtotal Supplemental Adjustments - Community and Culture</i>	<i>0</i>	<i>19,800</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>139,800</i>
Total FY 2011 Community and Culture Budget Adjustments	\$0	\$19,800	\$120,000	\$0	\$0	\$0	\$139,800
COMMUNITY AND CULTURE FY 2012 CAPITAL BUDGET							
Beginning Capital Base Budget							
B74 FY 2011 appropriated budget	\$0	\$0	\$0	\$8,142,000	\$0	\$0	\$8,142,000
B75 Adjustments to funding levels	0	0	0	(2,045,800)	0	0	(2,045,800)
Total Beginning Capital Base Budget - Community and Culture	0	0	0	6,096,200	0	0	6,096,200
Total FY 2012 Community and Culture Capital Budget	\$0	\$0	\$0	\$6,096,200	\$0	\$0	\$6,096,200
FINANCIAL INSTITUTIONS FY 2012 OPERATING BUDGET							
Beginning Base Budget							
B76 FY 2011 appropriated budget	\$0	\$0	\$0	\$0	\$5,969,000	\$0	\$5,969,000
Total Beginning Base Budget - Financial Institutions	0	0	0	0	5,969,000	0	5,969,000
Statewide Ongoing Adjustments							
B77 General services internal service fund adjustments	0	0	0	0	800	0	800
B78 Technology services internal service fund adjustments	0	0	0	0	43,300	0	43,300
B79 Health insurance rate adjustments	0	0	0	0	(34,500)	0	(34,500)
B80 Retirement rate adjustments	0	0	0	0	16,100	0	16,100
<i>Subtotal Statewide Ongoing Adjustments - Financial Institutions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,700</i>	<i>0</i>	<i>25,700</i>
Total FY 2012 Financial Institutions Adjustments	0	0	0	0	25,700	0	25,700
Total FY 2012 Financial Institutions Operating Budget	\$0	\$0	\$0	\$0	\$5,994,700	\$0	\$5,994,700
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT (GOED) FY 2012 OPERATING BUDGET							
Beginning Base Budget							
B81 FY 2011 appropriated budget	\$15,161,300	\$300,000	\$325,800	\$0	\$9,379,800	\$118,000	\$25,284,900
B82 Adjustments for one-time FY 2011 appropriations	(2,945,000)	0	0	0	(6,950,000)	0	(9,895,000)
B83 Adjustments to funding levels	0	250,000	(76,800)	0	0	0	173,200
Total Beginning Base Budget - GOED	12,216,300	550,000	249,000	0	2,429,800	118,000	15,563,100

Operating and Capital Budgets - Business, Economic Development, and Labor

BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR - BUDGET DETAIL (Continued)

	General and Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
Statewide Ongoing Adjustments							
B84	General services internal service fund adjustments	(5,700)	0	0	0	0	(5,700)
B85	Technology services internal service fund adjustments	(100)	0	0	0	0	(100)
B86	Health insurance rate adjustments	(37,900)	0	0	0	0	(37,900)
B87	Retirement rate adjustments	18,500	0	0	0	0	18,500
	<i>Subtotal Statewide Ongoing Adjustments - GOED</i>	<i>(25,200)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(25,200)</i>
Ongoing Adjustments							
B88	Utah Council for Citizen Diplomacy	35,000	0	0	0	0	35,000
B89	Lease payment transfer from Community and Culture	280,800	0	0	0	0	280,800
B90	Centers of Excellence reductions	(242,000)	0	0	0	0	(242,000)
B91	Tourism Motion Picture Incentive Fund	0	0	0	(1,706,300)	0	(1,706,300)
B92	Sports Commission	1,000,000	0	0	0	0	1,000,000
B93	Procurement initiative	1,000,000	0	0	0	0	1,000,000
B94	Manufacturer's Extension Partnership	461,900	0	0	0	0	461,900
B95	<i>Restructuring of the Dept. of Comm. and Culture (HB 287; SB 3, Item 79)</i>	<i>0</i>	<i>0</i>	<i>301,400</i>	<i>0</i>	<i>0</i>	<i>301,400</i>
B96	<i>Restructuring of the Dept. of Comm. and Culture (HB 287)</i>	<i>(104,400)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(104,400)</i>
	<i>Subtotal Ongoing Adjustments - GOED</i>	<i>2,431,300</i>	<i>0</i>	<i>301,400</i>	<i>(1,706,300)</i>	<i>0</i>	<i>1,026,400</i>
One-time Adjustments							
B97	World Trade Center relocation	400,000	0	0	0	0	400,000
B98	World Trade Center	350,000	0	0	0	0	350,000
B99	Herriman Innovation Center	115,000	0	0	0	0	115,000
B100	English Language Center	50,000	0	0	0	0	50,000
B101	Center for Education Business and the Arts	40,000	0	0	0	0	40,000
B102	Special Olympics	10,000	0	0	0	0	10,000
B103	Hill Air Force Base air show	3,000,000	0	0	0	0	3,000,000
B104	Health Insurance initiative	600,000	0	0	0	0	600,000
B105	Tourism Marketing Performance Fund	0	0	0	7,000,000	0	7,000,000
B106	Film Motion Picture Incentive Fund	0	0	0	(500,000)	0	(500,000)
B107	West Coast Marketing Initiative	500,000	0	0	0	0	500,000
B108	Business Resource Centers	300,000	0	0	0	0	300,000
B109	Small Business Development Centers	136,900	0	0	0	0	136,900
B110	<i>Tech. and Life Science Econ. Dev. Act and Related Tax Credits (HB 496)</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
	<i>Subtotal One-time Adjustments - GOED</i>	<i>5,701,900</i>	<i>0</i>	<i>0</i>	<i>6,500,000</i>	<i>0</i>	<i>12,201,900</i>
	Total FY 2012 GOED Adjustments	8,108,000	0	301,400	4,793,700	0	13,203,100
	Total FY 2012 GOED Operating Budget	\$20,324,300	\$550,000	\$0	\$7,223,500	\$118,000	\$28,766,200
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT FY 2011 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
B111	Sports Commission	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
B112	Office of Tourism	0	0	10,000	0	0	10,000

BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR - BUDGET DETAIL (Continued)

	General and Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
B113 Office of Consumer Health Services	0	200,000	0	0	0	0	200,000
B114 Planning grants	0	750,000	0	0	0	0	750,000
<i>Subtotal Supplemental Adjustments - GOED</i>	<i>1,000,000</i>	<i>950,000</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,960,000</i>
Total FY 2011 GOED Budget Adjustments	\$1,000,000	\$950,000	\$10,000	\$0	\$0	\$0	\$1,960,000
INSURANCE FY 2012 OPERATING BUDGET							
Beginning Base Budget							
B115 FY 2011 appropriated budget	\$5,338,000	\$0	\$4,255,900	\$0	\$112,500	(\$220,800)	\$9,485,600
B116 Adjustments for one-time FY 2011 appropriations	25,000	0	0	0	0	0	25,000
B117 Adjustments to funding levels	0	0	(455,700)	0	0	235,900	(219,800)
Total Beginning Base Budget - Insurance	5,363,000	0	3,800,200	0	112,500	15,100	9,290,800
Statewide Ongoing Adjustments							
B118 General services internal service fund adjustments	0	0	600	0	0	0	600
B119 Technology services internal service fund adjustments	0	0	(600)	0	0	0	(600)
B120 Health insurance rate adjustments	(41,300)	0	(8,100)	0	(3,000)	0	(52,400)
B121 Retirement rate adjustments	12,600	0	2,700	0	1,800	0	17,100
<i>Subtotal Statewide Ongoing Adjustments - Insurance</i>	<i>(28,700)</i>	<i>0</i>	<i>(5,400)</i>	<i>0</i>	<i>(1,200)</i>	<i>0</i>	<i>(35,300)</i>
Ongoing Adjustments							
B122 Funding source adjustments	0	0	(1,575,700)	0	1,575,700	0	0
B123 Deputy Director position	281,000	0	0	0	0	0	281,000
B124 Actuary increases	147,400	0	0	0	0	0	147,400
B125 Examiner reclassification	10,000	0	0	0	0	0	10,000
B126 Internal service fund adjustments	126,100	0	0	0	0	0	126,100
B127 Premium Rate Review grant	0	1,000,000	0	0	0	0	1,000,000
B128 Gap Waiver Program	0	49,900	0	0	0	0	49,900
B129 <i>Insurance Law Related Amendments</i> (HB 19; SB 3, Items 101 and 103)	(5,894,900)	0	(2,074,500)	0	7,974,400	0	5,000
B130 <i>Health Reform Amendments</i> (HB 128; SB 3, Item 102)	0	0	(150,000)	0	147,000	0	(3,000)
<i>Subtotal Ongoing Adjustments - Insurance</i>	<i>(5,330,400)</i>	<i>1,049,900</i>	<i>(3,800,200)</i>	<i>0</i>	<i>9,697,100</i>	<i>0</i>	<i>1,616,400</i>
Total FY 2012 Insurance Adjustments	(5,359,100)	1,049,900	(3,805,600)	0	9,695,900	0	1,581,100
Total FY 2012 Insurance Operating Budget	\$3,900	\$1,049,900	(\$5,400)	\$0	\$9,808,400	\$15,100	\$10,871,900
INSURANCE FY 2011 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
B131 Funding source adjustments	\$0	\$0	(\$1,686,800)	\$0	\$1,686,800	\$0	\$0
B132 Premium Rate Review grant	0	1,000,000	0	0	0	0	1,000,000
<i>Subtotal Supplemental Adjustments - Insurance</i>	<i>0</i>	<i>1,000,000</i>	<i>(1,686,800)</i>	<i>0</i>	<i>1,686,800</i>	<i>0</i>	<i>1,000,000</i>
Total FY 2011 Insurance Budget Adjustments	\$0	\$1,000,000	(\$1,686,800)	\$0	\$1,686,800	\$0	\$1,000,000

BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR - BUDGET DETAIL (Continued)

	General and Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
COMPREHENSIVE HEALTH INSURANCE POOL FY 2012 OPERATING BUDGET							
Beginning Base Budget							
B133 FY 2011 appropriated budget	\$8,075,000	\$2,968,900	\$25,839,800	\$0	\$0	\$6,136,600	\$43,020,300
B134 Adjustments to funding levels	0	11,099,200	13,242,500	0	0	2,296,200	26,637,900
Total Beginning Base Budget - Comp. Health Ins. Pool	8,075,000	14,068,100	39,082,300	0	0	8,432,800	69,658,200
Total FY 2012 Comp. Health Ins. Pool Operating Budget	\$8,075,000	\$14,068,100	\$39,082,300	\$0	\$0	\$8,432,800	\$69,658,200
COMPREHENSIVE HEALTH INSURANCE POOL FY 2011 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
B135 Federal Health Insurance Pool	\$0	\$7,338,000	\$4,923,200	\$0	\$0	\$0	\$12,261,200
<i>Subtotal Supplemental Adjustments - Comp. Health Ins. Pool</i>	<i>0</i>	<i>7,338,000</i>	<i>4,923,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,261,200</i>
Total FY 2011 Comp. Health Ins. Pool Budget Adjustments	\$0	\$7,338,000	\$4,923,200	\$0	\$0	\$0	\$12,261,200
LABOR COMMISSION FY 2012 OPERATING BUDGET							
Beginning Base Budget							
B136 FY 2011 appropriated budget	\$5,872,100	\$2,862,500	\$20,000	\$0	\$53,649,700	\$0	\$62,404,300
B137 Adjustments to funding levels	0	(335,700)	5,000	0	(25,256,000)	0	(25,586,700)
Total Beginning Base Budget - Labor Commission	5,872,100	2,526,800	25,000	0	28,393,700	0	36,817,600
Statewide Ongoing Adjustments							
B138 General services internal service fund adjustments	1,900	(1,300)	0	0	1,100	0	1,700
B139 Technology services internal service fund adjustments	(1,500)	(400)	0	0	(1,300)	0	(3,200)
B140 Health insurance rate adjustments	(50,600)	(18,900)	0	0	(3,200)	0	(72,700)
B141 Retirement rate adjustments	15,400	6,400	0	0	4,400	0	26,200
<i>Subtotal Statewide Ongoing Adjustments - Labor Commission</i>	<i>(34,800)</i>	<i>(14,200)</i>	<i>0</i>	<i>0</i>	<i>1,000</i>	<i>0</i>	<i>(48,000)</i>
Ongoing Adjustments							
B142 Funding source adjustments	(411,000)	0	0	0	411,000	0	0
B143 Workers' Compensation Coverage Waivers (SB 191, SB 3, Item 89)	0	0	0	0	90,000	0	90,000
B144 Workers' Compensation Coverage Waivers (SB 191)	0	0	0	0	90,000	0	90,000
<i>Subtotal Ongoing Adjustments - Labor Commission</i>	<i>(411,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>591,000</i>	<i>0</i>	<i>180,000</i>
Total FY 2012 Labor Commission Adjustments	(445,800)	(14,200)	0	0	592,000	0	132,000
Total FY 2012 Labor Commission Operating Budget	\$5,426,300	\$2,512,600	\$25,000	\$0	\$28,985,700	\$0	\$36,949,600

BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR - BUDGET DETAIL (Continued)

	General and Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
LABOR COMMISSION FY 2011 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
B/45	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
<i>Workers' Compensation Coverage Waivers (SB 191; SB 3, Item 7)</i>							
B/46	0	0	0	0	10,000	0	10,000
<i>Workers' Compensation Coverage Waivers (SB 191)</i>							
B/47	0	0	0	0	153,000	0	153,000
<i>Electronic Data Interchange system</i>							
	0	0	0	0	173,000	0	173,000
<i>Subtotal Supplemental Adjustments - Labor Commission</i>							
Total FY 2011 Labor Commission Budget Adjustments	\$0	\$0	\$0	\$0	\$173,000	\$0	\$173,000
PUBLIC SERVICE COMMISSION FY 2012 OPERATING BUDGET							
Beginning Base Budget							
B/48	\$0	\$873,200	\$355,700	\$0	\$1,959,500	\$0	\$3,188,400
<i>FY 2011 appropriated budget</i>							
B/49	0	(157,400)	(243,200)	0	0	0	(400,600)
<i>Adjustments to funding levels</i>							
Total Beginning Base Budget - Public Service Commission	0	715,800	112,500	0	1,959,500	0	2,787,800
Statewide Ongoing Adjustments							
B/50	0	0	0	0	(10,500)	0	(10,500)
<i>Health insurance rate adjustments</i>							
B/51	0	0	0	0	6,000	0	6,000
<i>Retirement rate adjustments</i>							
	0	0	0	0	(4,500)	0	(4,500)
<i>Subtotal Statewide Ongoing Adjustments - Public Service Commission</i>							
Ongoing Adjustments	0	1,148,700	0	0	0	0	1,148,700
B/52	0	1,148,700	0	0	0	0	1,148,700
<i>ARRA - Broadband mapping project</i>							
B/53	0	0	0	0	36,700	0	36,700
<i>Document management system</i>							
	0	1,148,700	0	0	36,700	0	1,185,400
<i>Subtotal Ongoing Adjustments - Public Service Commission</i>							
Total FY 2012 Public Service Commission Adjustments	0	1,148,700	0	0	32,200	0	1,180,900
Total FY 2012 Public Service Commission Operating Budget	\$0	\$1,864,500	\$112,500	\$0	\$1,991,700	\$0	\$3,968,700
SPEECH AND HEARING IMPAIRED FY 2012 OPERATING BUDGET							
Beginning Base Budget							
B/54	\$0	\$0	\$1,289,900	\$0	\$0	\$212,700	\$1,502,600
<i>FY 2011 appropriated budget</i>							
B/55	0	0	(252,300)	0	0	(124,300)	(376,600)
<i>Adjustments to funding levels</i>							
Total Beginning Base Budget - Speech and Hearing Impaired	0	0	1,037,600	0	0	88,400	1,126,000
Total FY 2012 Speech and Hearing Impaired Operating Budget	\$0	\$0	\$1,037,600	\$0	\$0	\$88,400	\$1,126,000
UNIVERSAL TELECOMMUNICATIONS FY 2012 OPERATING BUDGET							
Beginning Base Budget							
B/56	\$0	\$0	\$0	\$0	\$5,693,400	\$672,100	\$6,365,500
<i>FY 2011 appropriated budget</i>							
B/57	0	0	0	0	(696,900)	797,100	100,200
<i>Adjustments to funding levels</i>							
Total Beginning Base Budget - Universal Telecommunications	0	0	0	0	4,996,500	1,469,200	6,465,700
Total FY 2012 Universal Telecommunications Operating Budget	\$0	\$0	\$0	\$0	\$4,996,500	\$1,469,200	\$6,465,700

BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR - BUDGET DETAIL (Continued)

		General and Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
TAX COMMISSION FY 2012 OPERATING BUDGET								
Beginning Base Budget								
B158	FY 2011 appropriated budget	\$43,392,200	\$587,200	\$15,469,600	\$0	\$14,953,700	\$5,819,700	\$80,222,400
B159	Adjustments to funding levels	0	(86,000)	1,492,300	0	0	1,156,400	2,562,700
	Total Beginning Base Budget - Tax Commission	43,392,200	501,200	16,961,900	0	14,953,700	6,976,100	82,785,100
Statewide Ongoing Adjustments								
B160	General services internal service fund adjustments	209,800	0	(200)	0	36,000	0	245,600
B161	Technology services internal service fund adjustments	1,400	0	0	0	200	0	1,600
B162	Health insurance rate adjustments	(447,000)	0	(21,500)	0	(18,000)	0	(486,500)
B163	Retirement rate adjustments	111,800	0	14,100	0	19,000	0	144,900
	<i>Subtotal Statewide Ongoing Adjustments - Tax Commission</i>	<i>(124,000)</i>	<i>0</i>	<i>(7,600)</i>	<i>0</i>	<i>37,200</i>	<i>0</i>	<i>(94,400)</i>
Ongoing Adjustments								
B164	Property tax audits - local government portion	(200,000)	0	0	0	0	0	(200,000)
B165	Income tax booklets	(87,800)	0	0	0	0	0	(87,800)
B166	Travel and current expense reductions	(209,800)	0	0	0	0	0	(209,800)
B167	Tax resolution productivity	(60,000)	0	0	0	0	0	(60,000)
B168	Billing efficiencies	(53,000)	0	0	0	0	0	(53,000)
B169	Personnel reductions	(145,900)	0	0	0	0	0	(145,900)
B170	Revenue accounting cost reductions	(49,700)	0	0	0	0	0	(49,700)
B171	Employee training and development	(23,100)	0	0	0	0	0	(23,100)
B172	Processing staff efficiencies	(18,600)	0	0	0	0	0	(18,600)
B173	Alcoholic Enforcement and Treatment Restricted Account	0	0	0	0	(30,000)	0	(30,000)
B174	Meetings with assessors, students, and others	(12,400)	0	0	0	0	0	(12,400)
B175	Electronic payments advertising	(10,000)	0	0	0	0	0	(10,000)
B176	Postage reductions	(6,000)	0	0	0	0	0	(6,000)
B177	Private returns storage costs	(5,000)	0	0	0	0	0	(5,000)
B178	Expert witness and testimony	(3,000)	0	0	0	0	0	(3,000)
B179	Online Motor Vehicle Enforcement Division Board meetings	(1,600)	0	0	0	0	0	(1,600)
B180	<i>Special Group License Plate Amendments (SB 206; SB 3, Item 81)</i>	0	0	(1,700)	0	0	0	(1,700)
B181	<i>Tax Commission Tax Collection Amendments (SB 16; SB 3, Item 82)</i>	0	0	(317,400)	0	317,400	0	0
B182	<i>Motor Vehicle Division Fee Amendments (SB 24; SB 3, Item 83)</i>	0	0	(6,886,300)	0	6,886,300	0	0
B183	<i>Prostate Cancer Special Group License Plate (SB 313; SB 3, Item 85)</i>	0	0	4,300	0	0	0	4,300
B184	Tobacco compliance agent	58,300	0	0	0	0	0	58,300
B185	Bar sales tax earmark reductions	0	0	0	0	(258,300)	0	(258,300)
B186	Tax forfeitures	0	0	5,000	0	0	0	5,000
	<i>Subtotal Ongoing Adjustments - Tax Commission</i>	<i>(827,600)</i>	<i>0</i>	<i>(7,196,100)</i>	<i>0</i>	<i>6,915,400</i>	<i>0</i>	<i>(1,108,300)</i>

BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR - BUDGET DETAIL (Continued)

	General and Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
One-time Adjustments							
B187 <i>Specialty License Plate Amendments (SB 287; SB 3, Item 84)</i>	18,500	0	4,000	0	0	0	22,500
<i>Subtotal One-time Adjustments - Tax Commission</i>	18,500	0	4,000	0	0	0	22,500
Total FY 2012 Tax Commission Adjustments	(933,100)	0	(7,199,700)	0	6,952,600	0	(1,180,200)
Total FY 2012 Tax Commission Operating Budget	\$42,459,100	\$501,200	\$9,762,200	\$0	\$21,906,300	\$6,976,100	\$81,604,900
UTAH SCIENCE TECHNOLOGY AND RESEARCH (USTAR) FY 2012 OPERATING BUDGET							
Beginning Base Budget							
B188 FY 2011 appropriated budget	\$14,501,300	\$18,000,000	\$34,100	\$0	\$0	\$11,490,500	\$44,025,900
B189 Adjustments to funding levels	0	(18,000,000)	(13,400)	0	0	(302,300)	(18,315,700)
Total Beginning Base Budget - USTAR	14,501,300	0	20,700	0	0	11,188,200	25,710,200
Statewide Ongoing Adjustments							
B190 General services internal service fund adjustments	(3,800)	0	0	0	0	0	(3,800)
B191 Technology services internal service fund adjustments	(200)	0	0	0	0	0	(200)
B192 Health insurance rate adjustments	(9,100)	0	0	0	0	0	(9,100)
B193 Retirement rate adjustments	5,000	0	0	0	0	0	5,000
<i>Subtotal Statewide Ongoing Adjustments - USTAR</i>	<i>(8,100)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(8,100)</i>
Ongoing Adjustments							
B194 U of U funding source adjustments	(520,300)	520,300	0	0	0	0	0
B195 USU funding source adjustments	(20,200)	20,200	0	0	0	0	0
B196 Small Business Innovation Research	0	0	5,700	0	0	0	5,700
<i>Subtotal Ongoing Adjustments - USTAR</i>	<i>(540,500)</i>	<i>540,500</i>	<i>5,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,700</i>
Total FY 2012 USTAR Adjustments	(548,600)	540,500	5,700	0	0	0	(2,400)
Total FY 2012 USTAR Operating Budget	\$13,952,700	\$540,500	\$26,400	\$0	\$0	\$11,188,200	\$25,707,800
BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR							
FY 2012 Operating Base Budget	\$108,651,800	\$99,960,700	\$69,879,400	\$0	\$115,505,000	\$29,115,600	\$423,112,500
FY 2012 Operating Ongoing and One-time Adjustments	2,017,200	6,788,000	10,155,800	0	23,251,900	0	42,212,900
FY 2012 Operating Appropriation	110,669,000	106,748,700	80,035,200	0	138,756,900	29,115,600	465,325,400
FY 2011 Operating Adjustments	1,000,000	9,307,800	3,366,400	0	1,959,800	0	15,634,000
FY 2012 Capital Base Budget	0	0	0	6,096,200	0	0	6,096,200
FY 2012 Capital Appropriation	0	0	0	6,096,200	0	0	6,096,200

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 include FY 2012 operating totals. Accomplishments occurred in FY 2010 unless otherwise specified.)

Adult Corrections - Programs and Operations - \$193 million

- Incarcerated 6,817 inmates*
- Supervised 16,779 offenders under probation or parole*
- Revamped inmate post-secondary education programs by abolishing degree-based education to focus on certificate-based education with special attention on employment opportunities that will provide a living-wage upon an offender's reentry back into the community

Juvenile Justice Services - \$90.7 million

- Provided 4,078 admissions and 353,795 days of care for youth in division custody
- Provided 10,104 admissions and 79,074 days of care for locked detention
- Provided services to approximately 9,000 youth in receiving centers and youth services programs
- Admitted 1,309 youth to community placement programs for treatment and supervision
- Developed and released a request for proposal for community providers which incorporates major program changes required by the federal government

Medical Services - \$25.5 million

- Increased use of telemedicine, created and operates a dialysis unit, and implemented a process for a mobile-MRI at the Draper Corrections Facility

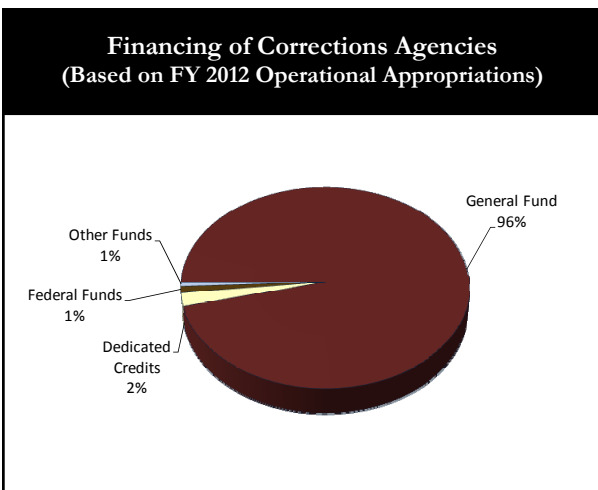
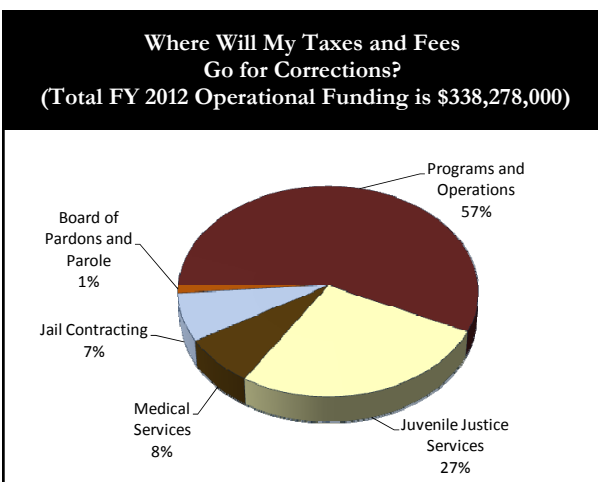
Jail Contracting - \$25.2 million

- Provided housing in county jails for 1,253 inmates serving state prison sentences*
- Implemented a system of metrics to evaluate contract compliance issues with all county jails housing state inmates

Board of Pardons and Parole - \$3.8 million

- Rendered 12,066 decisions
- Continued to process hearing results within 30 days from when the hearing was conducted

* As of October 2010



Budget Adjustments by Agency

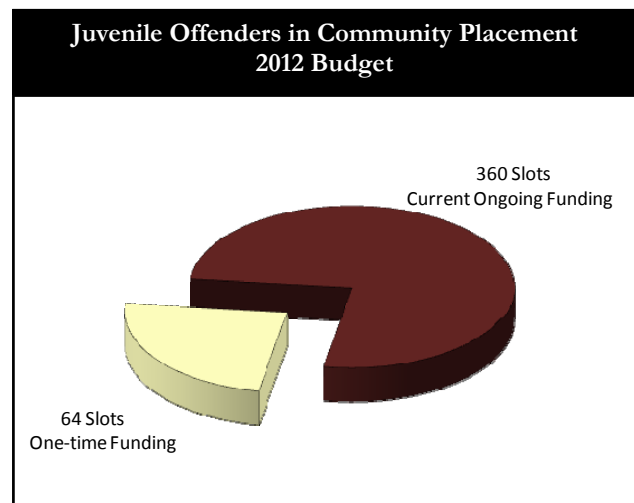
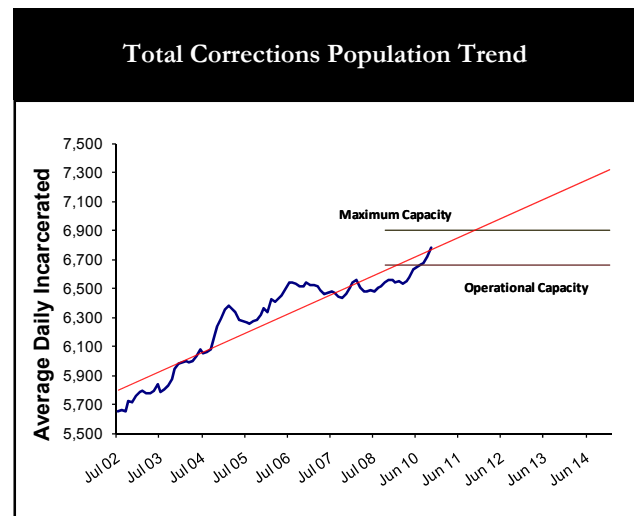
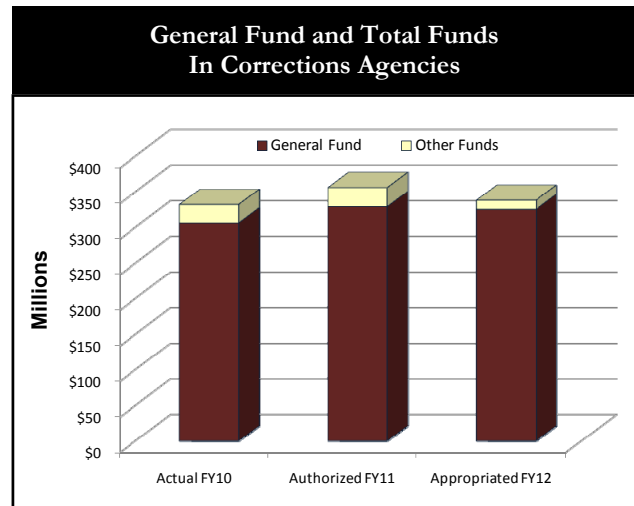
(See itemized table for full list of appropriations)

Department of Corrections

- Increase jail contracting with \$4,970,000 ongoing General Fund to house 302 additional inmates
- Maintain the Corrections portion of the *Drug Offender Reform Act* (DORA) program with \$888,100 ongoing General Fund
- Address increased medical costs of inmates with \$500,000 supplemental General Fund transferred from Programs and Operations

Juvenile Justice Services

- Preserve partial funding for mental health services for youth in custody with \$3,000,000 one-time General Fund



LEGISLATIVE INTENT STATEMENTS

Senate Bill 2

FY 2012, Item

10 Corrections may reallocate resources internally to fund additional adult probation and parole agents. For every two agents hired, one vehicle may be purchased with department funds.

Corrections should maximize budgets by examining expiring leases and contracts and explore all possibilities in doing so including re-negotiating for lower lease and contract rates, planning and allowing leases to expire, moving to locations with lower costs, and purchasing instead of leasing a facility.

13 The daily incarceration rate for jail contracting shall be \$64.29.

14 Board of Pardons and Parole should maximize budgets by examining expiring leases and contracts and explore all possibilities in doing so including re-negotiating for lower lease and contract rates, planning and allowing leases to expire and moving to locations with lower costs, and purchasing instead of leasing a facility.

15 Juvenile Justice Services (JJS) should report back during the 2012 General Session its progress regarding the “Human Services In-depth Budget Review” affecting FY 2012 appropriations as reported to the Executive Offices and Criminal Justice Appropriations Subcommittee on February 1, 2011: items numbered 9, 13, 14, and 15 of the Selected Major Recommendations and 1, 6, 7 of the Remaining Recommendations.

JJS should maximize budgets by examining expiring leases and contracts and explore all possibilities in doing so including re-negotiating for lower lease and contract rates, planning and allowing leases to expire and moving to locations with lower costs, and purchasing instead of leasing a facility.

House Bill 3

FY 2011, Item

13 Programs and Operations funds are nonlapsing.

Funds of \$1,500,000 from beginning nonlapsing balances should be reserved to provide two months of operational funding for the parole violator center and are nonlapsing.

Nonlapsing funds up to \$3,600,000 are for retrofitting or constructing a parole violator center, and are nonlapsing.

14-16 Department Medical Services, Correctional Industries, and Jail Contracting funds are nonlapsing.

17 Board of Pardons and Parole funds are nonlapsing.

18 Juvenile Justice Services funds are nonlapsing.

Table 17
CORRECTIONS (ADULT AND JUVENILE)
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
Adult Corrections - Programs and Operations								
Actual FY 2010	\$179,624,200	\$0	\$1,072,400	\$3,735,000	\$2,125,700	(\$256,600)	\$186,300,700	--
Authorized FY 2011	187,202,000	49,000	752,600	4,007,100	2,231,900	8,654,000	202,896,600	2,107.1
Appropriated FY 2012	186,711,200	49,000	424,600	4,001,800	1,529,000	327,600	193,043,200	2,099.1
Adult Corrections - Medical Services								
Actual FY 2010	22,833,900	0	0	419,000	0	(606,300)	22,646,600	--
Authorized FY 2011	27,080,300	0	0	422,200	0	636,600	28,139,100	194.5
Appropriated FY 2012	25,083,700	0	0	422,200	0	0	25,505,900	194.5
Adult Corrections - Jail Contracting								
Actual FY 2010	20,125,200	0	11,100	0	0	(38,400)	20,097,900	--
Authorized FY 2011	21,333,100	0	50,000	0	0	1,453,000	22,836,100	0.0
Appropriated FY 2012	25,165,200	0	50,000	0	0	0	25,215,200	0.0
Total Adult Corrections								
Actual FY 2010	\$222,583,300	\$0	\$1,083,500	\$4,154,000	\$2,125,700	(\$901,300)	\$229,045,200	--
Authorized FY 2011	235,615,400	49,000	802,600	4,429,300	2,231,900	10,743,600	253,871,800	2,301.6
Appropriated FY 2012	236,960,100	49,000	474,600	4,424,000	1,529,000	327,600	243,764,300	2,293.6
Board of Pardons and Parole								
Actual FY 2010	\$3,598,300	\$0	\$0	\$800	\$77,400	\$26,600	\$3,703,100	--
Authorized FY 2011	3,829,400	0	0	2,200	0	83,800	3,915,400	36.2
Appropriated FY 2012	3,780,000	0	0	2,200	0	0	3,782,200	35.7
Juvenile Justice Services								
Actual FY 2010	80,244,900	0	2,069,300	2,850,600	0	14,841,400	100,006,200	--
Authorized FY 2011	89,883,100	0	2,963,300	2,830,000	0	2,670,000	98,346,400	954.1
Appropriated FY 2012	84,669,500	0	2,891,200	2,815,500	0	355,300	90,731,500	919.5
TOTAL OPERATIONS BUDGET								
Actual FY 2010	\$306,426,500	\$0	\$3,152,800	\$7,005,400	\$2,203,100	\$13,966,700	\$332,754,500	--
Authorized FY 2011	329,327,900	49,000	3,765,900	7,261,500	2,231,900	13,497,400	356,133,600	3,291.9
Appropriated FY 2012	325,409,600	49,000	3,365,800	7,241,700	1,529,000	682,900	338,278,000	3,248.8

CORRECTIONS - BUDGET DETAIL

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ADULT CORRECTIONS FY 2012 OPERATING BUDGET							
Beginning Base Budget							
C1	\$235,615,400	\$49,000	\$1,021,100	\$4,224,700	\$2,044,000	\$207,600	\$243,161,800
C2	(4,057,500)	0	0	0	0	0	(4,057,500)
C3	0	0	(546,500)	204,600	0	120,000	(221,900)
Total Beginning Base Budget - Adult Corrections	231,557,900	49,000	474,600	4,429,300	2,044,000	327,600	238,882,400
Statewide Ongoing Adjustments							
C4	185,300	0	0	0	0	0	185,300
C5	(46,600)	0	0	0	0	0	(46,600)
C6	(1,709,700)	0	0	(12,600)	0	0	(1,722,300)
C7	1,043,000	0	0	7,300	0	0	1,050,300
<i>Subtotal Statewide Ongoing Adjustments - Adult Corrections</i>	<i>(528,000)</i>	<i>0</i>	<i>0</i>	<i>(5,300)</i>	<i>0</i>	<i>0</i>	<i>(533,300)</i>
Ongoing Adjustments							
C8	4,970,000	0	0	0	0	0	4,970,000
C9	888,100	0	0	0	0	0	888,100
C10	0	0	0	0	(515,000)	0	(515,000)
C11	(172,900)	0	0	0	0	0	(172,900)
C12	7,000	0	0	0	0	0	7,000
C13	56,000	0	0	0	0	0	56,000
C14	280,000	0	0	0	0	0	280,000
C15	70,000	0	0	0	0	0	70,000
<i>Subtotal Ongoing Adjustments - Adult Corrections</i>	<i>6,098,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(515,000)</i>	<i>0</i>	<i>5,583,200</i>
One-time Adjustments							
C16	(28,000)	0	0	0	0	0	(28,000)
C17	(140,000)	0	0	0	0	0	(140,000)
<i>Subtotal One-time Adjustments - Adult Corrections</i>	<i>(168,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(168,000)</i>
Total FY 2012 Adult Corrections Adjustments	5,402,200	0	0	(5,300)	(515,000)	0	4,881,900
Total FY 2012 Adult Corrections Operating Budget	\$236,960,100	\$49,000	\$474,600	\$4,424,000	\$1,529,000	\$327,600	\$243,764,300
ADULT CORRECTIONS FY 2011 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
C18	\$1,207,900	\$0	\$0	\$0	\$0	\$0	\$1,207,900
C19	500,000	0	0	0	0	0	500,000
C20	(1,707,900)	0	0	0	0	0	(1,707,900)
<i>Subtotal Supplemental Adjustments - Adult Corrections</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total FY 2011 Adult Corrections Budget Adjustments	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CORRECTIONS - BUDGET DETAIL (Continued)

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
BOARD OF PARDONS AND PAROLE FY 2012 OPERATING BUDGET							
Beginning Base Budget							
C21	FY 2011 appropriated budget	\$0	\$0	\$2,200	\$0	\$0	\$3,831,600
C22	Adjustments for one-time FY 2011 appropriations	500	0	0	0	0	500
	Total Beginning Base Budget - Board of Pardons and Parole	3,829,900	0	2,200	0	0	3,832,100
Statewide Ongoing Adjustments							
C23	General services internal service fund adjustments	2,800	0	0	0	0	2,800
C24	Technology services internal service fund adjustments	(1,000)	0	0	0	0	(1,000)
C25	Health insurance rate adjustments	(20,100)	0	0	0	0	(20,100)
C26	Retirement rate adjustments	16,400	0	0	0	0	16,400
	<i>Subtotal/Statewide Ongoing Adjustments - Board of Pardons and Parole</i>	<i>(1,900)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(1,900)</i>
Ongoing Adjustments							
C27	Personnel and current expense reductions	(50,000)	0	0	0	0	(50,000)
C28	<i>Forgery Law Amendments (SB 147; SB 3, Item 37)</i>	<i>4,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,000</i>
	<i>Subtotal/Ongoing Adjustments - Board of Pardons and Parole</i>	<i>(46,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(46,000)</i>
One-time Adjustments							
C29	<i>Forgery Law Amendments (SB 147; SB 3, Item 37)</i>	<i>(2,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(2,000)</i>
	<i>Subtotal/One-time Adjustments - Board of Pardons and Parole</i>	<i>(2,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(2,000)</i>
	Total FY 2012 Board of Pardons and Parole Adjustments	(49,900)	0	0	0	0	(49,900)
	Total FY 2012 Board of Pardons and Parole Operating Budget	\$3,780,000	\$0	\$2,200	\$0	\$0	\$3,782,200
JUVENILE JUSTICE SERVICES FY 2012 OPERATING BUDGET							
Beginning Base Budget							
C30	FY 2011 appropriated budget	\$89,883,100	\$0	\$3,702,600	\$2,909,900	\$6,131,200	\$102,626,800
C31	Adjustments for one-time FY 2011 appropriations	(7,740,000)	0	(799,300)	0	0	(8,539,300)
C32	Adjustments to funding levels	0	0	0	(79,900)	(5,762,200)	(5,842,100)
	Total Beginning Base Budget - Juvenile Justice Services	82,143,100	0	2,903,300	2,830,000	369,000	88,245,400
Statewide Ongoing Adjustments							
C33	General services internal service fund adjustments	(2,700)	0	(100)	0	0	(2,800)
C34	Technology services internal service fund adjustments	(13,000)	0	(900)	(500)	(500)	(14,300)
C35	Health insurance rate adjustments	(605,000)	0	(15,600)	(18,300)	(17,400)	(656,300)
C36	Retirement rate adjustments	141,100	0	3,900	4,300	4,200	153,500
	<i>Subtotal/Statewide Ongoing Adjustments - Juvenile Justice Services</i>	<i>(479,600)</i>	<i>0</i>	<i>(12,100)</i>	<i>(14,500)</i>	<i>(13,700)</i>	<i>(519,900)</i>

CORRECTIONS - BUDGET DETAIL (Continued)

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Ongoing Adjustments							
C37 <i>Fingerprints of Juveniles (HB 48; SB 3, Item 39)</i>	6,000	0	0	0	0	0	6,000
<i>Subtotal Ongoing Adjustments - Juvenile Justice Services</i>	6,000	0	0	0	0	0	6,000
One-time Adjustments							
C38 <i>Mental health for youth in custody</i>	3,000,000	0	0	0	0	0	3,000,000
<i>Subtotal One-time Adjustments - Juvenile Justice Services</i>	3,000,000	0	0	0	0	0	3,000,000
Total FY 2012 Juvenile Justice Services Adjustments	2,526,400	0	(12,100)	(14,500)	0	(13,700)	2,486,100
Total FY 2012 Juvenile Justice Services Operating Budget	\$84,669,500	\$0	\$2,891,200	\$2,815,500	\$0	\$355,300	\$90,731,500
CORRECTIONS TOTALS							
FY 2012 Operating Base Budget	\$317,530,900	\$49,000	\$3,377,900	\$7,261,500	\$2,044,000	\$696,600	\$330,959,900
FY 2012 Operating Ongoing and One-time Adjustments	7,878,700	0	(12,100)	(19,800)	(515,000)	(13,700)	7,318,100
FY 2012 Operating Appropriation	325,409,600	49,000	3,365,800	7,241,700	1,529,000	682,900	338,278,000
FY 2011 Operating Adjustments	0	0	0	0	0	0	0

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 include FY 2012 operating totals. Accomplishments occurred in FY 2010 unless otherwise specified.)

District Courts - \$38.9 million

- Managed 321,605 cases, including 39,043 criminal cases

Juvenile Courts - \$35.3 million

- Processed 44,432 juvenile court referrals
- Handled 3,575 dependency, neglect, and abuse referrals
- Presented the second annual Juvenile Court Report Card stating annual court performance data

Contracts and Leases - \$19.8 million

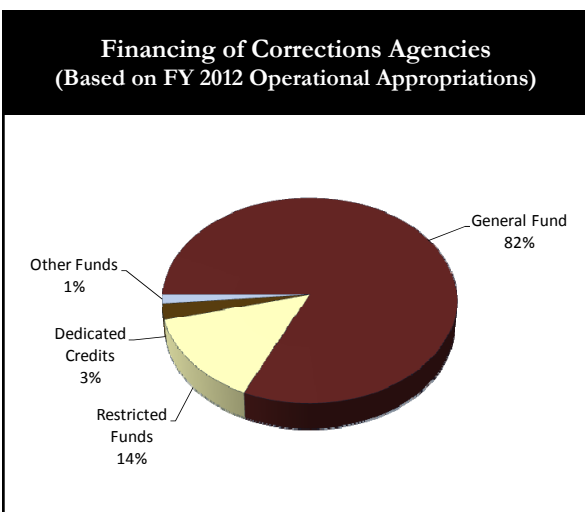
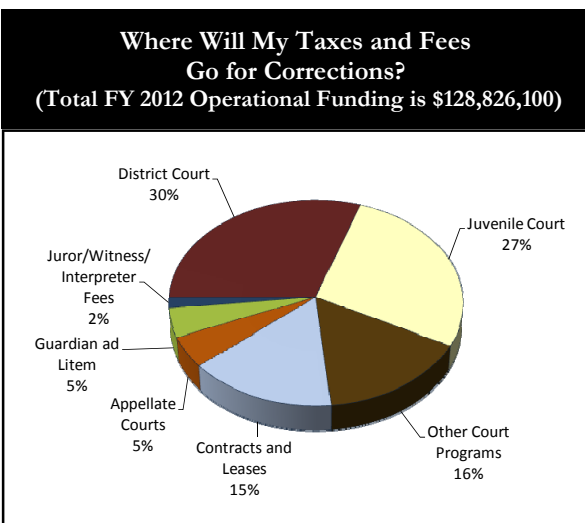
- Funded 54 lease facilities and courthouses

Appellate Courts - \$6.3 million

- Filed 621 cases in the Supreme Court
- Filed 885 cases in the Court of Appeals

Guardian ad Litem - \$5.9 million

- Represented 14,412 children for whom there are allegations of abuse or neglect, or when dependency of a minor is an issue



Budget Adjustments by Agency

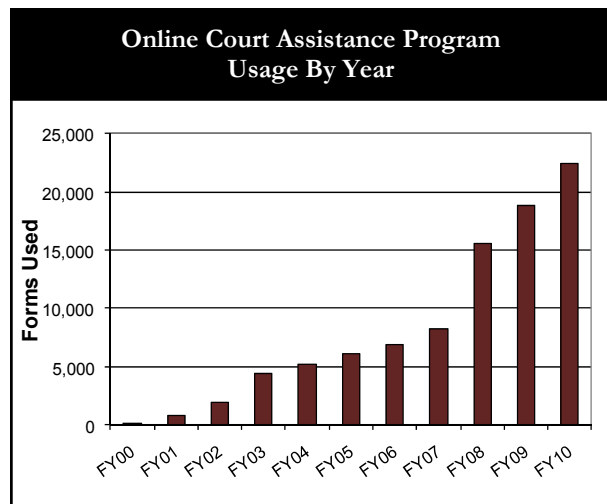
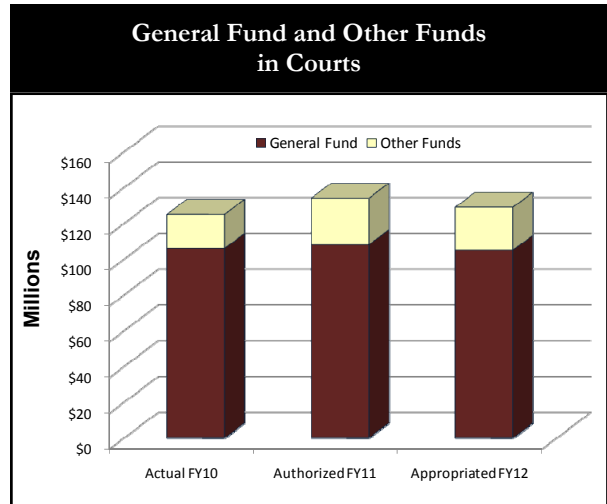
(See itemized table for full list of appropriations)

Judicial Council - State Court

- Increase access to the online Court Assistance Program with \$100,000 one-time restricted funds

Guardian ad Litem

- Fund a new case management system with \$150,000 supplemental restricted funds



✓	Creates electronic interfaces to Juvenile Court, District Court and DCFS
✓	Creates electronic interfaces to Juvenile Court, District Court and DCFS
✓	Provides detailed information on attorney case load, staff utilization and volunteer time
✓	Tracks important case dates including; deadlines, case completion and calendar events
✓	Provides statewide statistical information for legislative metrics
✓	Creates management reports to ensure the best allocation of resources
✓	Tracks clients by case type, school enrollment and family group

LEGISLATIVE INTENT STATEMENTS

Senate Bill 2

FY 2012, Item

- 16 Courts should maximize budgets by examining expiring leases and contracts and explore all possibilities in doing so including re-negotiating for lower lease and contract rates, planning and allowing leases to expire, moving to locations with lower costs, and purchasing instead of leasing a facility.

Senate Bill 3

FY 2012, Item

- 40 The salary level for a District Court Judge is \$132,150.

House Bill 3

FY 2011, Item

- 19 Funds for Judicial Council/State Court Administrator are nonlapsing.
- Bar Admissions Certification Dedicated Credits carry forward into FY 2012
- 20-23 Funds for Grand Jury, Contracts and Leases, Jury and Witness Fees, and Guardian ad Litem are nonlapsing.

Table 18
COURTS
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds	Est. Positions
Judicial Council/State Court Administration							
Actual FY 2010	\$83,858,000	\$490,200	\$3,656,700	\$13,845,300	(\$4,158,300)	\$97,691,900	--
Authorized FY 2011	85,893,600	227,500	2,679,500	13,049,700	3,340,600	105,190,900	1,122.2
Appropriated FY 2012	83,737,800	326,700	2,931,100	13,079,700	854,500	100,929,800	1,086.2
Contracts/Leases							
Actual FY 2010	14,717,500	0	273,500	4,400,000	(33,500)	19,357,500	--
Authorized FY 2011	15,179,100	0	250,000	4,400,000	349,100	20,178,200	2.0
Appropriated FY 2012	15,178,800	0	250,000	4,400,000	0	19,828,800	2.0
Guardian ad Litem							
Actual FY 2010	4,855,000	0	98,600	805,000	279,700	6,038,300	--
Authorized FY 2011	5,033,100	0	20,000	966,600	462,800	6,482,500	73.9
Appropriated FY 2012	5,031,500	0	75,000	813,800	0	5,920,300	69.9
Grand Jury							
Actual FY 2010	800	0	0	0	0	800	--
Authorized FY 2011	800	0	0	0	0	800	0.0
Appropriated FY 2012	800	0	0	0	0	800	0.0
Juror/Witness/Interpreter Fees							
Actual FY 2010	2,328,000	0	11,700	0	(208,400)	2,131,300	--
Authorized FY 2011	1,530,000	0	10,000	0	600,000	2,140,000	3.0
Appropriated FY 2012	1,536,400	0	10,000	0	600,000	2,146,400	3.0
TOTAL OPERATIONS BUDGET							
Actual FY 2010	\$105,759,300	\$490,200	\$4,040,500	\$19,050,300	(\$4,120,500)	\$125,219,800	--
Authorized FY 2011	107,636,600	227,500	2,959,500	18,416,300	4,752,500	133,992,400	1,201.1
Appropriated FY 2012	105,485,300	326,700	3,266,100	18,293,500	1,454,500	128,826,100	1,161.1

COURTS - BUDGET DETAIL

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
COURTS FY 2012 OPERATING BUDGET						
Beginning Base Budget						
D1	\$107,636,600	\$227,900	\$2,834,400	\$18,254,300	\$1,457,500	\$130,410,700
D2	(42,500)	0	0	(50,000)	0	(92,500)
D3	0	99,600	318,700	(700)	0	417,600
T total Beginning Base Budget - Courts	107,594,100	327,500	3,153,100	18,203,600	1,457,500	130,735,800
Statewide Ongoing Adjustments						
D4	(18,100)	0	0	0	0	(18,100)
D5	(100)	0	0	0	0	(100)
D6	(790,800)	(1,000)	(8,600)	(19,100)	(7,400)	(826,900)
D7	498,600	200	4,000	9,000	4,400	516,200
<i>Subtotal Statewide Ongoing Adjustments - Courts</i>	<i>(310,400)</i>	<i>(800)</i>	<i>(4,600)</i>	<i>(10,100)</i>	<i>(3,000)</i>	<i>(328,900)</i>
Ongoing Adjustments						
D8	(2,385,100)	0	0	0	0	(2,385,100)
D9	51,500	0	0	0	0	51,500
D10	0	0	62,600	0	0	62,600
D11	0	0	55,000	0	0	55,000
D12	27,000	0	0	0	0	27,000
D13	169,100	0	0	0	0	169,100
D14	6,000	0	0	0	0	6,000
D15	53,900	0	0	0	0	53,900
D16	24,900	0	0	0	0	24,900
D17	54,300	0	0	0	0	54,300
<i>Subtotal Ongoing Adjustments - Courts</i>	<i>(1,998,400)</i>	<i>0</i>	<i>117,600</i>	<i>0</i>	<i>0</i>	<i>(1,880,800)</i>
One-time Adjustments						
D18	200,000	0	0	0	0	200,000
D19	0	0	0	100,000	0	100,000
<i>Subtotal One-time Adjustments - Courts</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>300,000</i>
T total FY 2012 Courts Adjustments	(2,108,800)	(800)	113,000	89,900	(3,000)	(1,909,700)
T total FY 2012 Courts Operating Budget	\$105,485,300	\$326,700	\$3,266,100	\$18,293,500	\$1,454,500	\$128,826,100

COURTS - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
COURTS FY 2011 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
D20 GAL - Case management system	\$0	\$0	\$0	\$150,000	\$0	\$150,000
<i>Subtotal Supplemental Adjustments - Courts</i>	0	0	0	150,000	0	150,000
Total FY 2011 Courts Budget Adjustments	\$0	\$0	\$0	\$150,000	\$0	\$150,000
COURTS TOTALS						
FY 2012 Operating Base Budget	\$107,594,100	\$327,500	\$3,153,100	\$18,203,600	\$1,457,500	\$130,735,800
FY 2012 Operating Ongoing and One-time Adjustments	(2,108,800)	(800)	113,000	89,900	(3,000)	(1,909,700)
FY 2012 Operating Appropriation	105,485,300	326,700	3,266,100	18,293,500	1,454,500	128,826,100
FY 2011 Operating Adjustments	0	0	0	150,000	0	150,000

ELECTED OFFICIALS

Tenielle Young, Analyst

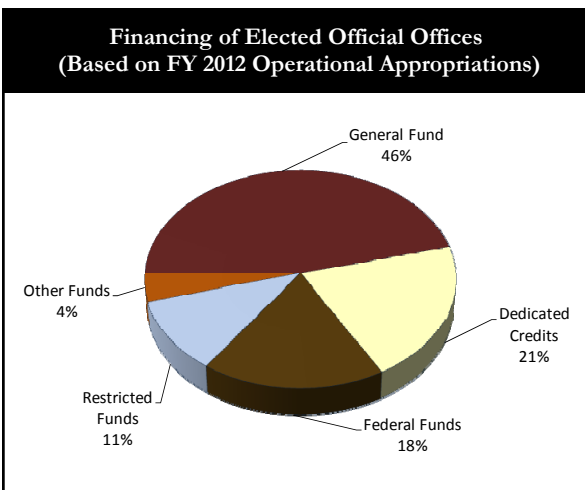
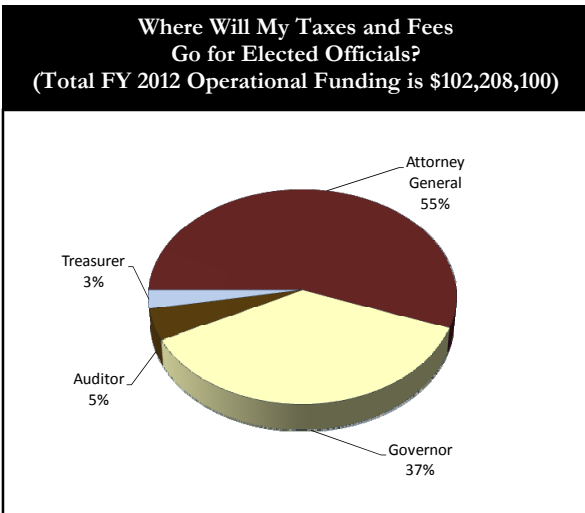


AGENCY BUDGET OVERVIEW

ELECTED OFFICIALS

- Attorney General
- Governor/Lieutenant Governor
- Auditor
- 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 include FY 2012 operating totals. Accomplishments occurred in FY 2010 unless otherwise specified.)

Attorney General’s Office - \$56.9 million

- Seized thousands of fake identification cards, drugs, guns, and contraband, opened 155 investigations and made 64 arrests during the first year of SECURE Strike Force operations

Governor’s Office - \$37.7 million

- Accepted recommendations from the Utah Advisory Commission to Optimize State Government to streamline processes, reduce cycle times, improve customer service, and reduce costs
- Provided oversight and audit support for the *American Reinvestment and Recovery Act of 2009* (ARRA)
- Awarded \$12.9 million federal in stimulus funding to create or maintain jobs statewide
- Implemented new rules on medical reimbursement for crime victims, with an anticipated savings of \$600,000 annually in the Crime Victim Reparations Fund

Auditor’s Office - \$4.9 million

- Performed all statutorily required financial and federally mandated compliance audits, resulting in 30 financial statement opinions and 39 management letters containing 88 audit findings
- Provided training on legislation, accounting, budgeting, and other legal compliance issues to 500 local government officials in nine regional training sessions
- Collected and posted budgets and financial reports for Utah’s local governments, providing greater accessibility to government financial information

Treasurer’s Office - \$2.8 million

- Issued more than \$1.48 billion in General Obligation bonds at interest rates of 1.67 and 2.72 percent, including the issuance of \$491.8 million of Build America Bonds
- Earned \$23.1 million for the Permanent State School Fund
- Paid out 26,500 unclaimed properties, totaling \$8.4 million

Budget Adjustments by Agency

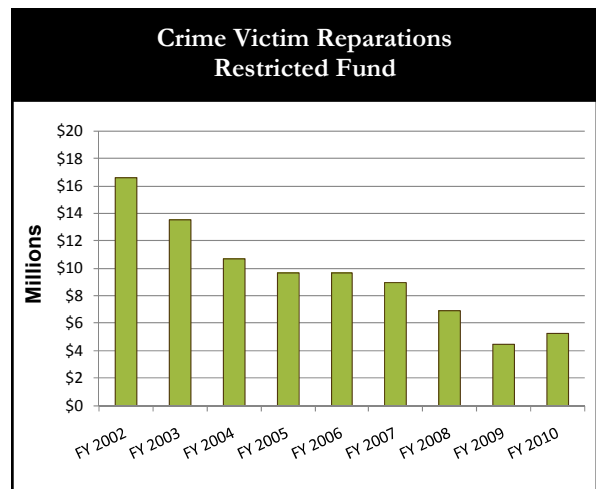
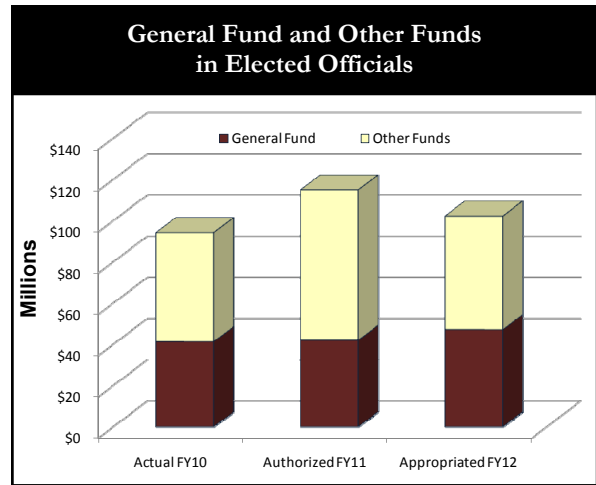
(See itemized table for full list of appropriations)

Attorney General's Office

- Replace Tobacco Settlement money to continue defending and enforcing settlement requirements with \$209,700 ongoing General Fund
- Continue support of the SECURE strike force with \$350,000 one-time General Fund

Governor's Office

- Comply with the constitutional requirements of redistricting after every national census into adjusted congressional, legislative, and other districts with \$220,000 one-time General Fund
- Monitor, enforce, and collect restitution from convicted criminals defendants for reparations paid on behalf of their victims with \$201,400 ongoing restricted funds



LEGISLATIVE INTENT STATEMENTS

Senate Bill 2

FY 2012, Item

- 1, 5, 6, 7 Agencies are to maximize budgets by examining expiring leases and contracts and explore all possibilities in doing so including re-negotiating for lower lease and contract rates, planning and allowing leases to expire, moving to locations with lower costs, and purchasing instead of leasing a facility.
- 4 Commission on Criminal and Juvenile Justice (CCJJ) is not authorized to expend more than the amount appropriated from the *American Recovery and Reinvestment Act of 2009* (ARRA). CCJJ will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.
- 7 Attorney General (AG) may accept funding from the United States Social Security Administration to fund cooperative investigations into fraud committed by persons, including illegal aliens, receiving or attempting to receive financial benefits to which such persons are not entitled under state or federal law. AG is to submit the actual grant information as required under UCA 63J Chapter 5.
- AG may increase the office fleet by two vehicles with funding from the United States Social Security Administration.
- AG is not authorized to expend more than the amount appropriated from ARRA. AG will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

House Bill 3

FY 2011, Item

- 1 Governor's Office funds are nonlapsing.
Governor's Office – Office of the Lt. Governor transfer \$26,100 from the Lt. Governor's Program to the State Elections Grant Fund as required to match federal *Help America Vote Act* grants.
- 2 Governor's Office - Emergency Fund funds are nonlapsing
- 3 Governor's Office - Governor's Office of Planning and Budget funds are nonlapsing.
- 4 Governor's Office - Quality Growth Commission - LeRay McAllister Program funds are nonlapsing.
- 5 Governor's Office - Commission on Criminal and Juvenile Justice are nonlapsing.
- 6 State Auditor funds are nonlapsing.
- 7 State Treasurer funds are nonlapsing.
- 8 AG funds are nonlapsing.
AG is not authorized to expend more than the amount appropriated from ARRA. AG will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.
- 9 AG - Contract Attorneys funds are nonlapsing.
- 10 AG - Children's Justice Centers funds are nonlapsing.
- 11 AG - Prosecution Council funds are nonlapsing.
- 12 AG - Domestic Violence funds are nonlapsing.

Table 19
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
Attorney General							
Actual FY 2010	\$27,853,200	\$2,039,300	\$19,137,000	\$1,272,400	(\$706,900)	\$49,595,000	--
Authorized FY 2011	28,922,400	2,567,100	18,340,600	1,277,500	3,071,000	54,178,600	422.5
Appropriated FY 2012	32,893,700	2,072,700	18,014,000	1,627,400	2,265,500	56,873,300	425.5
Auditor							
Actual FY 2010	3,501,300	0	1,527,100	0	(133,000)	4,895,400	--
Authorized FY 2011	3,473,600	0	1,518,700	0	6,400	4,998,700	44.4
Appropriated FY 2012	3,217,700	0	1,513,900	0	121,700	4,853,300	44.4
Governor							
Actual FY 2010	8,982,900	20,574,800	774,900	10,168,300	(3,111,500)	37,389,400	--
Authorized FY 2011	8,635,500	30,752,000	949,300	7,799,600	4,322,100	52,458,500	111.6
Appropriated FY 2012	10,140,000	16,428,200	947,100	8,293,500	1,866,700	37,675,500	133.8
Treasurer							
Actual FY 2010	966,400	0	363,400	1,399,500	(366,100)	2,363,200	--
Authorized FY 2011	940,200	0	467,100	1,412,300	445,000	3,264,600	25.5
Appropriated FY 2012	870,500	0	527,400	1,408,100	0	2,806,000	25.5
TOTAL OPERATIONS BUDGET							
Actual FY 2010	\$41,303,800	\$22,614,100	\$21,802,400	\$12,840,200	(\$4,317,500)	\$94,243,000	--
Authorized FY 2011	41,971,700	33,319,100	21,275,700	10,489,400	7,844,500	114,900,400	604.0
Appropriated FY 2012	47,121,900	18,500,900	21,002,400	11,329,000	4,253,900	102,208,100	629.2

ELECTED OFFICIALS - BUDGET DETAIL

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ATTORNEY GENERAL FY 2012 OPERATING BUDGET						
Beginning Base Budget						
E1	\$28,922,400	\$1,902,000	\$17,814,600	\$1,277,500	\$1,637,900	\$51,554,400
E2	(1,000,000)	0	0	0	0	(1,000,000)
E3	0	176,000	257,800	0	627,600	1,061,400
Total Beginning Base Budget - Attorney General	27,922,400	2,078,000	18,072,400	1,277,500	2,265,500	51,615,800
Statewide Ongoing Adjustments						
E4	(3,000)	0	(500)	0	0	(3,500)
E5	(400)	0	(100)	0	0	(500)
E6	(157,800)	(10,500)	(112,400)	(3,100)	0	(283,800)
E7	72,800	5,200	54,600	3,000	0	135,600
	(88,400)	(5,300)	(58,400)	(100)	0	(152,200)
<i>Subtotal Statewide Ongoing Adjustments - Attorney General</i>						
Ongoing Adjustments						
E8	(800,000)	0	0	0	0	(800,000)
E9	209,700	0	0	0	0	209,700
E10	0	0	0	350,000	0	350,000
E11	100,000	0	0	0	0	100,000
	(490,300)	0	0	350,000	0	(140,300)
<i>Subtotal Ongoing Adjustments - Attorney General</i>						
One-time Adjustments						
E12	350,000	0	0	0	0	350,000
E13	200,000	0	0	0	0	200,000
E14	5,000,000	0	0	0	0	5,000,000
	5,550,000	0	0	0	0	5,550,000
Total FY 2012 Attorney General Adjustments	4,971,300	(5,300)	(58,400)	349,900	0	5,257,500
Total FY 2012 Attorney General Operating Budget	\$32,893,700	\$2,072,700	\$18,014,000	\$1,627,400	\$2,265,500	\$56,873,300
ATTORNEY GENERAL FY 2011 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
E15	\$0	\$349,400	\$0	\$0	\$0	\$349,400
E16	0	0	268,200	0	0	268,200
	0	349,400	268,200	0	0	617,600
<i>Subtotal Supplemental Adjustments - Attorney General</i>						
Total FY 2011 Attorney General Budget Adjustments	\$0	\$349,400	\$268,200	\$0	\$0	\$617,600

ELECTED OFFICIALS - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
AUDITOR FY 2012 OPERATING BUDGET						
Beginning Base Budget						
E17 FY 2011 appropriated budget	\$3,473,600	\$0	\$1,603,800	\$0	\$250,000	\$5,327,400
E18 Adjustments to funding levels	0	0	(85,100)	0	(128,300)	(213,400)
Total Beginning Base Budget - Auditor	3,473,600	0	1,518,700	0	121,700	5,114,000
Statewide Ongoing Adjustments						
E19 General services internal service fund adjustments	400	0	200	0	0	600
E20 Health insurance rate adjustments	(23,900)	0	(8,900)	0	0	(32,800)
E21 Retirement rate adjustments	10,800	0	3,900	0	0	14,700
<i>Subtotal Statewide Ongoing Adjustments - Auditor</i>	<i>(12,700)</i>	<i>0</i>	<i>(4,800)</i>	<i>0</i>	<i>0</i>	<i>(17,500)</i>
Ongoing Adjustments						
E22 Local Government Division reductions	(243,200)	0	0	0	0	(243,200)
<i>Subtotal Ongoing Adjustments - Auditor</i>	<i>(243,200)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(243,200)</i>
Total FY 2012 Auditor Adjustments	(255,900)	0	(4,800)	0	0	(260,700)
Total FY 2012 Auditor Operating Budget	\$3,217,700	\$0	\$1,513,900	\$0	\$121,700	\$4,853,300
GOVERNOR FY 2012 OPERATING BUDGET						
Beginning Base Budget						
E23 FY 2011 appropriated budget	\$8,635,500	\$19,952,000	\$858,900	\$7,479,600	\$3,512,700	\$40,438,700
E24 Adjustments for one-time FY 2011 appropriations	(339,400)	0	0	0	0	(339,400)
E25 Adjustments to funding levels	0	(5,075,900)	90,400	0	(1,727,500)	(6,713,000)
Total Beginning Base Budget - Governor	8,296,100	14,876,100	949,300	7,479,600	1,785,200	33,386,300
Statewide Ongoing Adjustments						
E26 General services internal service fund adjustments	2,400	(100)	(100)	0	0	2,200
E27 Technology services internal service fund adjustments	(4,000)	(200)	(200)	(800)	0	(5,200)
E28 Health insurance rate adjustments	(38,900)	(5,900)	(3,100)	(17,900)	0	(65,800)
E29 Retirement rate adjustments	19,300	2,200	1,200	7,500	0	30,200
<i>Subtotal Statewide Ongoing Adjustments - Governor</i>	<i>(21,200)</i>	<i>(4,000)</i>	<i>(2,200)</i>	<i>(11,200)</i>	<i>0</i>	<i>(38,600)</i>
Ongoing Adjustments						
E30 Budget adjustments	300,000	0	0	0	0	300,000
E31 LeRay McAllister Program reductions	(399,700)	0	0	0	0	(399,700)
E32 Personnel reductions	(25,000)	0	0	0	0	(25,000)
E33 Sexual Exploitation of Children Program reductions	(39,700)	0	0	0	0	(39,700)

ELECTED OFFICIALS - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
E34 Commission on Civic and Character Education	200,000	0	0	0	0	200,000
E35 Campaign and Financial Reporting Amendments (HB 32; SB 3, Item 25)	24,700	0	0	0	0	24,700
E36 Migrant Workers and Related Commission Amend. (HB 466; SB 3, Item 28)	9,900	0	0	0	0	9,900
E37 Lobbyist Training (SB 251; SB 3, Item 26)	15,000	0	0	0	0	15,000
E38 Federal Law Evaluation and Response (HB 76)	0	0	0	250,000	0	250,000
E39 Office of Inspector General of Medicaid Services (HB 84)	994,900	1,556,100	0	0	81,500	2,632,500
E40 Extradition cost increases	0	0	0	60,000	0	60,000
E41 Reparations Officer	0	0	0	63,700	0	63,700
E42 Restitution Recovery Unit	0	0	0	201,400	0	201,400
E43 State Asset Forfeiture Grant Program	0	0	0	250,000	0	250,000
Subtotal Ongoing Adjustments - Governor	1,080,100	1,556,100	0	825,100	81,500	3,542,800
One-time Adjustments						
E44 Budget adjustments	425,000	0	0	0	0	425,000
E45 Redistricting	220,000	0	0	0	0	220,000
E46 Metropolitan planning organizations	140,000	0	0	0	0	140,000
Subtotal One-time Adjustments - Governor	785,000	0	0	0	0	785,000
Total FY 2012 Governor Adjustments	1,843,900	1,552,100	(2,200)	813,900	81,500	4,289,200
Total FY 2012 Governor Operating Budget	\$10,140,000	\$16,428,200	\$947,100	\$8,293,500	\$1,866,700	\$37,675,500
GOVERNOR FY 2011 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
E47 ARRA - Fiscal Stabilization Program	\$0	\$11,800,000	\$0	\$0	\$0	\$11,800,000
E48 State Asset Forfeiture Grant Program	0	0	0	320,000	0	320,000
Subtotal Supplemental Adjustments - Governor	0	11,800,000	0	320,000	0	12,120,000
Total FY 2011 Governor Budget Adjustments	\$0	\$11,800,000	\$0	\$320,000	\$0	\$12,120,000
TREASURER FY 2012 OPERATING BUDGET						
Beginning Base Budget						
E49 FY 2011 appropriated budget	\$940,200	\$0	\$528,400	\$1,412,300	\$344,600	\$3,225,500
E50 Adjustments to funding levels	0	0	0	0	(344,600)	(344,600)
Total Beginning Base Budget - Treasurer	940,200	0	528,400	1,412,300	0	2,880,900
Statewide Ongoing Adjustments						
E51 General services internal service fund adjustments	300	0	100	300	0	700
E52 Health insurance rate adjustments	(6,700)	0	(1,900)	(7,700)	0	(16,300)
E53 Retirement rate adjustments	2,500	0	800	3,200	0	6,500
Subtotal Statewide Ongoing Adjustments - Treasurer	(3,900)	0	(1,000)	(4,200)	0	(9,100)

ELECTED OFFICIALS - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Ongoing Adjustments						
E54 Treasury and Investment Division reductions	(65,800)	0	0	0	0	(65,800)
Subtotal Ongoing Adjustments - Treasurer	(65,800)	0	0	0	0	(65,800)
Total FY 2012 Treasurer Adjustments	(69,700)	0	(1,000)	(4,200)	0	(74,900)
Total FY 2012 Treasurer Operating Budget	\$870,500	\$0	\$527,400	\$1,408,100	\$0	\$2,806,000
ELECTED OFFICIALS TOTALS						
FY 2012 Operating Base Budget	\$40,632,300	\$16,954,100	\$21,068,800	\$10,169,400	\$4,172,400	\$92,997,000
FY 2012 Operating Ongoing and One-time Adjustments	6,489,600	1,546,800	(66,400)	1,159,600	81,500	9,211,100
FY 2012 Operating Appropriation	47,121,900	18,500,900	21,002,400	11,329,000	4,253,900	102,208,100
FY 2011 Operating Adjustments	0	12,149,400	268,200	320,000	0	12,737,600

ENVIRONMENTAL QUALITY

Kimberlee Willette, 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 include FY 2012 operating totals. Accomplishments occurred in FY 2010 unless otherwise specified.)

Air Quality - \$12 million

- Retrofitted 33 percent of school buses and provided partial funding to school districts for the purchase of 19 new school buses

Environmental Response - \$11.6 million

- Provided 1,221 certifications for underground storage tank facilities
- Closed response files for 25 petroleum storage tank (PST) and 46 non-PST leaking underground storage tank releases

Water Quality - \$10.3 million

- Coordinated cleanup of the Chevron oil spill into Red Butte Canyon; staff worked with federal and local entities to establish round-the-clock efforts to recover residual oil from the Red Butte Canyon spill and inform the public of activities

Solid and Hazardous Waste - \$7.2 million

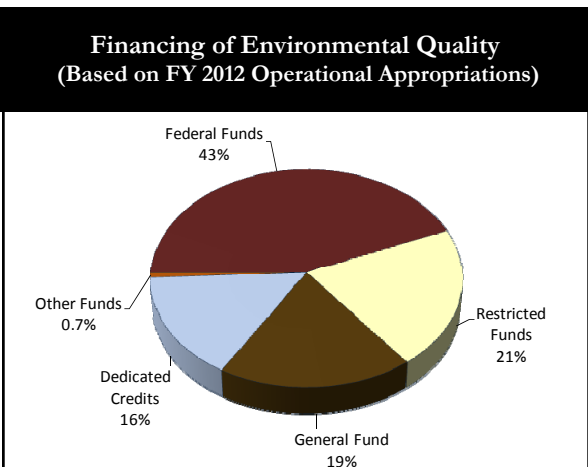
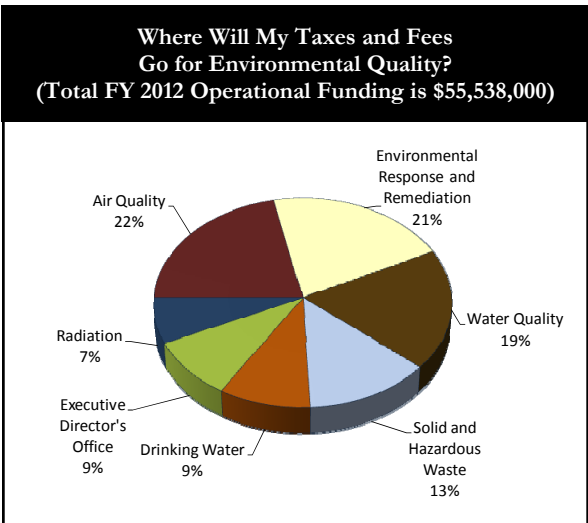
- Regulated 64,200 tons of hazardous waste, 14,700 tons of chemical agent waste, 16,600 tons of PCB-contaminated waste, and 4 million tons of non-hazardous waste
- Recycled 69 pounds of mercury
- Managed 169 solid waste, hazardous waste and used oil permits

Drinking Water - \$5.3 million

- Conducted 1,186 engineering reviews of public drinking water projects and 515 official permits and approvals to ensure proper design and construction

Radiation Control - \$3.9 million

- Adopted a six sigma process for streamlining permitting and licensing applications



Budget Adjustments by Agency

(See itemized table for full list of appropriations)

Air Quality

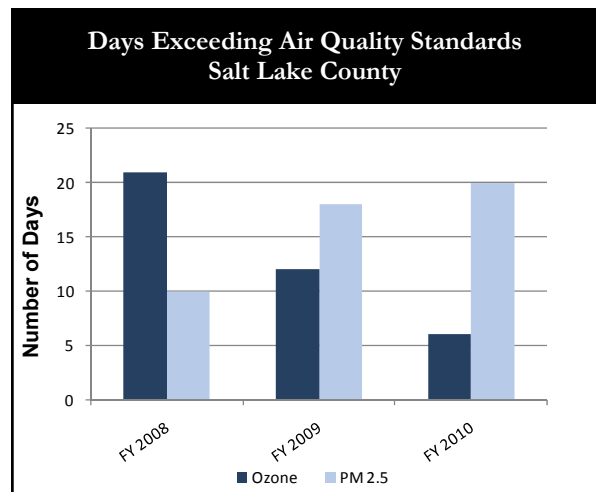
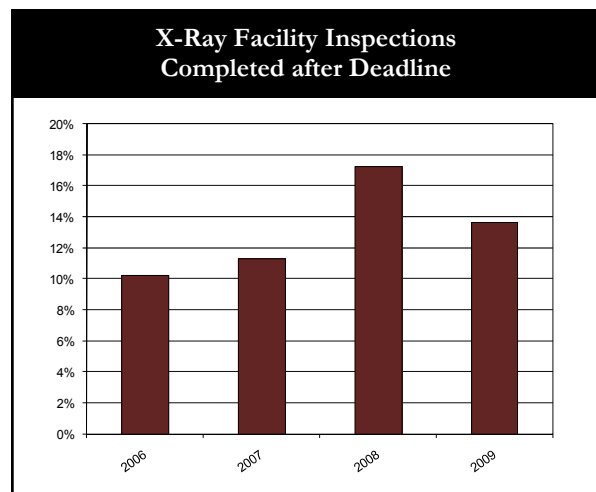
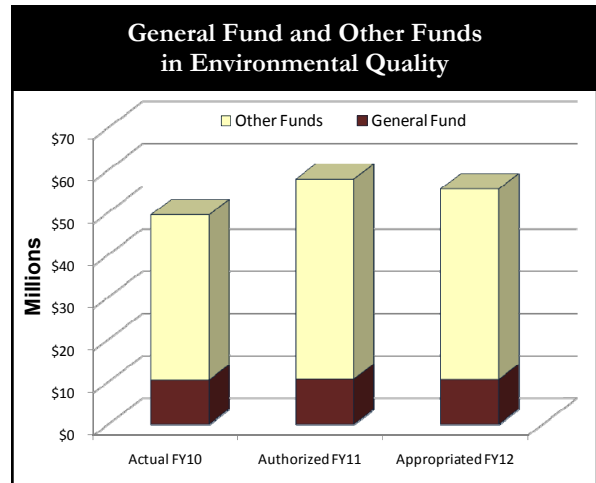
- Increase funding for the Uintah Basin Air Quality Program to ensure the health and welfare of Utah's citizens with \$200,000 ongoing General Fund

Drinking Water

- Provide technical assistance for drinking water systems regulations with \$90,000 ongoing restricted fund

Water Quality

- Protect and maintain the quality of Utah's water resources with \$312,000 ongoing restricted funds



LEGISLATIVE INTENT STATEMENTS

Senate Bill 3

FY 2011, Item

- 17 Funds transferred to the Department of Environmental Quality as a result of passage of House Bill 475 are nonlapsing.

House Bill 3

FY 2011, Item

- 101 Air Quality Operating Permit Program fees of \$100,000 are nonlapsing.

High Level Nuclear Waste Opposition funds of \$132,500 are nonlapsing.

Table 20
ENVIRONMENTAL QUALITY
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds	Est. Positions
Executive Director's Office							
Actual FY 2010	\$1,384,100	\$268,500	\$4,200	\$748,400	\$2,188,300	\$4,593,500	--
Authorized FY 2011	1,319,200	334,000	0	735,800	2,895,100	5,284,100	28.7
Appropriated FY 2012	1,306,200	332,900	0	736,400	2,762,700	5,138,200	27.7
Air Quality							
Actual FY 2010	3,528,800	5,132,200	5,061,600	108,800	(1,074,500)	12,756,900	--
Authorized FY 2011	3,583,600	5,834,800	4,847,300	110,000	(805,600)	13,570,100	90.3
Appropriated FY 2012	3,723,500	4,273,600	4,896,400	109,900	(969,800)	12,033,600	90.3
Drinking Water							
Actual FY 2010	972,200	3,581,400	178,800	214,900	(421,200)	4,526,100	--
Authorized FY 2011	1,028,400	3,996,000	212,500	217,100	(404,200)	5,049,800	37.8
Appropriated FY 2012	1,060,300	4,082,100	211,500	306,500	(404,400)	5,256,000	37.8
Environmental Response/Remediation							
Actual FY 2010	821,800	4,342,900	746,200	2,127,900	(990,300)	7,048,500	--
Authorized FY 2011	865,700	8,775,300	551,300	2,148,100	(561,000)	11,779,400	59.0
Appropriated FY 2012	728,500	8,743,900	549,300	2,141,900	(561,000)	11,602,600	59.0
Radiation							
Actual FY 2010	865,800	44,700	505,200	1,698,100	108,000	3,221,800	--
Authorized FY 2011	900,000	59,900	498,100	1,718,900	(6,200)	3,170,700	28.0
Appropriated FY 2012	884,900	59,800	416,700	2,585,900	(6,200)	3,941,100	28.0
Solid and Hazardous Waste							
Actual FY 2010	0	1,084,200	1,754,100	4,900,800	(1,623,000)	6,116,100	--
Authorized FY 2011	0	1,263,400	1,928,800	4,944,400	(172,600)	7,964,000	58.5
Appropriated FY 2012	0	1,259,100	1,921,600	4,219,700	(172,600)	7,227,800	58.5
Water Quality							
Actual FY 2010	2,891,400	5,927,700	760,200	1,138,200	464,400	11,181,900	--
Authorized FY 2011	2,987,500	6,176,000	727,800	1,151,100	(3,200)	11,039,200	66.3
Appropriated FY 2012	2,892,800	5,489,200	697,300	1,494,400	(235,000)	10,338,700	65.3
TOTAL OPERATIONS BUDGET							
Actual FY 2010	\$10,464,100	\$20,381,600	\$9,010,300	\$10,937,100	(\$1,348,300)	\$49,444,800	--
Authorized FY 2011	10,684,400	26,439,400	8,765,800	11,025,400	942,300	57,857,300	368.6
Appropriated FY 2012	10,596,200	24,240,600	8,692,800	11,594,700	413,700	55,538,000	366.6

ENVIRONMENTAL QUALITY - BUDGET DETAIL

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ENVIRONMENTAL QUALITY FY 2012 OPERATING BUDGET						
Beginning Base Budget						
F1 FY 2011 appropriated budget	\$10,684,400	\$20,561,800	\$9,485,000	\$11,025,400	(\$395,300)	\$51,561,300
F2 Adjustments to funding levels	0	3,737,100	(763,900)	0	809,200	3,782,400
Total Beginning Base Budget - Environmental Quality	10,684,400	24,298,900	8,721,100	11,025,400	413,900	55,143,700
Statewide Ongoing Adjustments						
F3 General services internal service fund adjustments	9,600	2,200	0	3,100	0	14,900
F4 Technology services internal service fund adjustments	(9,500)	(800)	0	(3,000)	0	(13,300)
F5 Health insurance rate adjustments	(90,000)	(100,800)	(49,200)	(51,800)	(300)	(292,100)
F6 Retirement rate adjustments	30,500	41,100	20,900	28,700	100	121,300
<i>Subtotal Statewide Ongoing Adjustments - Environmental Quality</i>	<i>(59,400)</i>	<i>(58,300)</i>	<i>(28,300)</i>	<i>(23,000)</i>	<i>(200)</i>	<i>(169,200)</i>
Ongoing Adjustments						
F7 Air Quality - Uintah basin air initiative	200,000	0	0	0	0	200,000
F8 Water Quality - Surface and ground water monitoring	0	0	0	312,000	0	312,000
F9 Drinking Water - Loan origination fee application	0	0	0	90,000	0	90,000
F10 Personnel reductions	(144,500)	0	0	0	0	(144,500)
F11 Travel reductions	(40,000)	0	0	0	0	(40,000)
F12 Documentum project reductions	(44,300)	0	0	0	0	(44,300)
F13 Water Development Amendments (HB 247; SB 3, Item 175)	0	0	0	35,000	0	35,000
<i>Subtotal Ongoing Adjustments - Environmental Quality</i>	<i>(28,800)</i>	<i>0</i>	<i>0</i>	<i>437,000</i>	<i>0</i>	<i>408,200</i>
One-time Adjustments						
F14 Tax Commission Tax Collection Amendments (SB 16; SB 3, Item 176)	0	0	0	155,300	0	155,300
<i>Subtotal One-time Adjustments - Environmental Quality</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>155,300</i>	<i>0</i>	<i>155,300</i>
Total FY 2012 Environmental Quality Adjustments	(88,200)	(58,300)	(28,300)	569,300	(200)	394,300
Total FY 2012 Environmental Quality Operating Budget	\$10,596,200	\$24,240,600	\$8,692,800	\$11,594,700	\$413,700	\$55,538,000
ENVIRONMENTAL QUALITY TOTALS						
FY 2012 Operating Base Budget	\$10,684,400	\$24,298,900	\$8,721,100	\$11,025,400	\$413,900	\$55,143,700
FY 2012 Operating Ongoing and One-time Adjustments	(88,200)	(58,300)	(28,300)	569,300	(200)	394,300
FY 2012 Operating Appropriation	10,596,200	24,240,600	8,692,800	11,594,700	413,700	55,538,000

HEALTH

Clifford Strachan, Analyst



AGENCY BUDGET OVERVIEW

HEALTH

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

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include FY 2012 operating totals. Accomplishments occurred in FY 2010 unless otherwise specified.)

Medicaid - \$1.8 billion

- Provided health care services to 341,720 individuals
- Provided primary health care for 19,650 individuals through the Primary Care Network
- Paid health insurance premiums for 249 adults and 521 children through Utah Premium Partnership

Family Health and Preparedness - \$121.7 million

- Provided 22,322 medical clinic visits with care valued at \$2,698,400; volunteer providers donated 2,236 office visits valued at \$159,300
- Licensed and inspected more than 181 healthcare providers for basic health and safety standards
- Expanded electronic pre-hospital patient care reporting system to include 85 percent of health care agencies (both public and private), which transitioned 428,202 patient care reports to the system
- Reviewed 20,356 Bureau of Criminal Identification clearances for direct-care staff in licensed health facilities

Children's Health Insurance Program - \$82.1 million

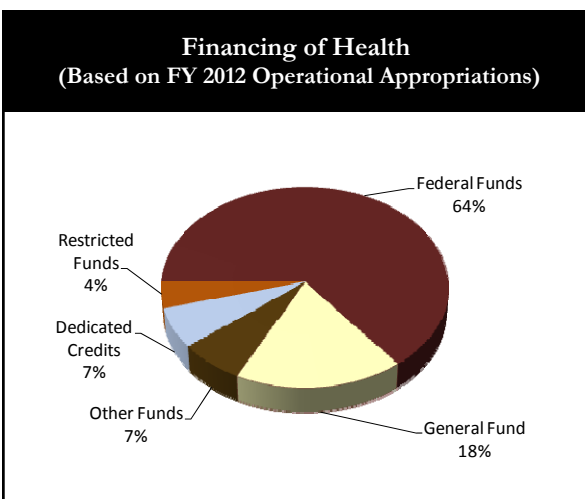
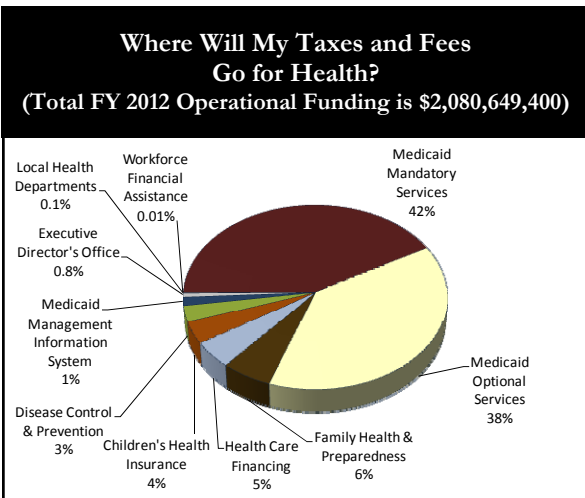
- Provided health and dental care for 42,000 children

Disease Control and Prevention - \$59 million

- Achieved the lowest adult tobacco smoking rate of any state in the country and recognized by CDC as a model tobacco program
- Issued Utah Clinical Guidelines on Prescribing Opioids for Treatment of Pain
- Responded successfully to the H1N1 Influenza pandemic by developing laboratory testing, expanding private sector laboratories capacity, and providing guidance to health care providers

Executive Director's Operations - \$14.3 million

- Promoted the adoption of health information technology and interoperable health information exchange in the private health care market through the development of electronic health data standards



Budget Adjustments by Agency

(See itemized table for full list of appropriations)

Medicaid

- Fund Medicaid caseload growth with \$19,455,100 ongoing and \$24,382,600 supplemental General Fund, and \$22,214,800 ongoing and \$60,512,200 supplemental federal funds
- Fund required Medicaid provider inflation with \$2,660,600 ongoing General Fund and \$6,521,800 ongoing federal funds
- Restore funding from FY 2011 reductions for asset tests for pregnant women with \$3,200,000 ongoing General Fund
- Fund improvements to the Medicaid Management Information System (MMIS) with \$3,000,000 one-time General Fund, \$27,069,400 one-time federal funds, and (\$69,400) other funds
- Offset change in Utah’s FMAP rate with \$3,076,200 ongoing General Fund, and (\$3,076,200) ongoing federal funds

Family Health & Preparedness

- Replace Tobacco Settlement monies for Health Promotion programs with \$2,411,000 ongoing General Fund

Children’s Health Insurance Program

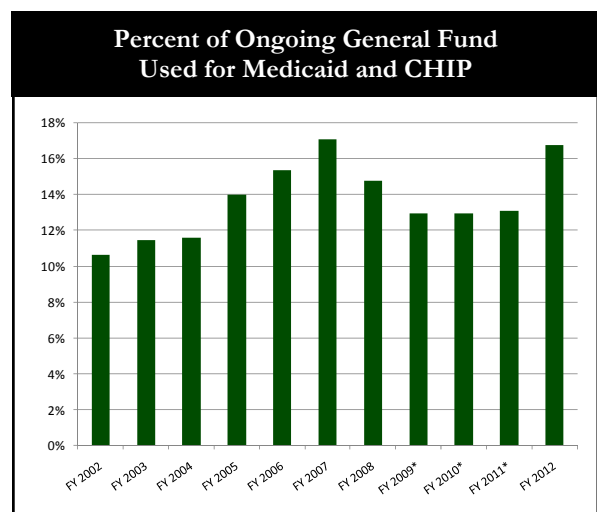
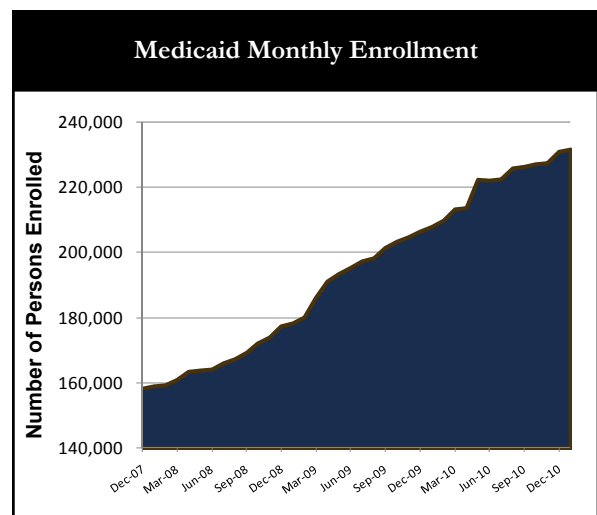
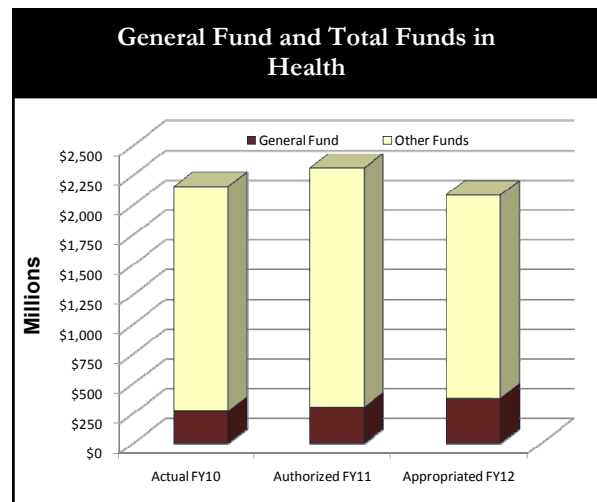
- Fund CHIP caseload growth with \$1,422,800 ongoing General Fund, and \$5,691,200 ongoing federal funds
- Replace Tobacco Settlement monies for CHIP with \$2,416,100 supplemental General Fund and (\$2,416,100) supplemental restricted funds

Disease Control and Prevention

- Increase pathology services at the Office of the Medical Examiner with \$520,000 ongoing General Fund

Health Care Financing

- Fund federal policy changes to administration costs with \$395,000 ongoing and \$395,000 supplemental General Fund, \$155,000 ongoing and \$155,000 supplemental federal funds



* ARRA funding in these years replaced General Fund. Total funding is greater than shown.

LEGISLATIVE INTENT STATEMENTS

Senate Bill 2

FY 2012, Item

- | | | | |
|----|---|----|--|
| 75 | Executive Director's Office (EDO) is not authorized to expend more than the amount appropriated per <i>American Recovery and Reinvestment Act of 2009</i> (ARRA). EDO will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation. | 78 | Senate Bill 180, <i>Medicaid Reform</i> (Liljenquist), requires DOH to issue requests for information and report back a summary of the results to the LFA at least four months prior to services being provided via new contracts. |
| 76 | Family Health and Preparedness (FHP) is not authorized to expend more than the amount appropriated per ARRA. FHP will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation. | 79 | Beginning September 30, 2011, DOH is to report quarterly to the LFA on the status of replacing the Medicaid Management Information System (MMIS). Reports should include responses to any requests for proposals. |
| 77 | Disease Control and Prevention (DCP) is not authorized to expend more than the amount appropriated per ARRA. DCP will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation. | 80 | DOH, Human Services (DHS), and Workforce Services (DWS) are to report to the LFA by November 1, 2011 on how they will increase public awareness of their fraud reporting systems and encourage the public to report Medicaid fraud.

DOH, DHS, DWS, and the Medicaid Fraud Control Unit are to report to the LFA by July 1, 2011 on how they will coordinate their response to the 34 recommendations in the issue brief entitled "Medicaid Survey Results". Additionally, by December 1, 2011, these agencies are to report on specific action plans of action or reasons for not acting on the 34 recommendations.

DOH, DHS, DWS, and the Medicaid Fraud Control Unit are to report to the LFA by January 1, 2012 on plans to follow up on feasible recommendations from the 945 public comments in the issue brief entitled "Medicaid Survey Results".

DOH and DWS are to study the cost and potential benefits using additional tools for provider screening, asset verification, and beneficiary screening and report recommendations for further action to the LFA by September 1, 2011. |
| 78 | Department of Health (DOH) is to report to the Office of the Legislative Fiscal Analyst (LFA) by December 1, 2011 on the status of implementing recommendations from the following audits: (1) A Performance Audit of Utah Medicaid Provider Cost Control and (2) A Follow-up of Utah's Medicaid Implementation of Audit Recommendations. Some recommendations will become the responsibility of the Office of the Inspector General for Medicaid. The report is not needed if a follow-up audit is prioritized for the Legislative Auditor General by July 1, 2011.

DOH is to report to the LFA by October 1, 2011 on reimbursement alternatives for inpatient hospital outlier payments that would give the State more control over inflationary increases and/or move away from a reimbursement based on billed charges. The report shall explain measures taken to verify the validity of outlier claims and any other reimbursements based on billed charges that totaled over \$1,000,000 and options for moving away from paying as a percentage of billed charges. | 81 | DOH and DHS are to study the costs and benefits of having a single point of entry to determine eligibility for clients seeking Medicaid long term care services. They shall report to the LFA by September 1, 2011 on the potential costs and benefits of using a non-State entity to provide entry services. |

LEGISLATIVE INTENT STATEMENTS

Senate Bill 3

FY 2012, Item

112 When DOH moves to Medicare-like outpatient payment methodologies beginning July 1, 2011, hospital outpatient payments are not to be stopped or held pending adoption of this new methodology. Rather, payments should continue at the current rate until the department fully implements this new payment methodology so no payment disruptions occur.

113 DOH is not to adjust Medicaid pharmacy rates as a result of the Legislature not funding pharmacy inflation in FY 2012. Additionally, DOH is to report pharmacy inflation experienced during FY 2012 to the LFA by December 1, 2011.

DOH is to use existing appropriations to fund the \$485,600 one-time General Fund cost of changing to a capitated dental service program in Medicaid. If appropriations prove to be insufficient, DOH may request funding in future years to cover the one-time costs of the change.

Funding for Assistance for People with Bleeding Disorders of \$50,000 for services to newly eligible clients are nonlapsing.

Emergency Medical Services (EMS) funds of \$250,000 for testing, certifications, background screenings, replacement testing equipment, and testing supplies are nonlapsing.

Criminal fines and forfeiture funds collected for EMS for purposes outlined in UCA Section 26-8a-207(2) are nonlapsing.

74 DCP funds for laboratory equipment, computer equipment and/or software and building improvements for the Unified State Laboratory of \$250,000 are nonlapsing.

Office of the Medical Examiner funds for computer equipment, software, laboratory equipment, and facility improvements/expansion of \$175,000 are nonlapsing.

Health Promotion funds of \$500,000 for alcohol, tobacco, and drug prevention reduction, cessation, and control programs or for emergent disease control and prevention needs, carried forward into FY 2011, are to be used to address FY 2011 appropriation reductions resulting from revenue shortfalls in the Tobacco Restricted Fund and are nonlapsing.

75 Health Care Financing funds of \$50,000 for computers are nonlapsing.

76 MMIS funds of \$3,223,600 are nonlapsing.

79 Children’s Health Insurance Program funds for caseload utilization are nonlapsing.

House Bill 3

FY 2011, Item

72 EDO funds of \$90,000 for computer equipment and/or software are nonlapsing.

73 Civil money penalties from childcare and health care provider violations funds for provider training are nonlapsing.

Primary Care Grants Program funds of \$400,000 for contract payments to contractors based on contract reviews are nonlapsing.

Plan review fees of \$210,000 collected by the Bureau of Health Facility Licensure, Certification, and Resident Assessment are for plan review activities and are nonlapsing.

Table 21
HEALTH
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds	Est. Positions
Executive Director's Operations							
Actual FY 2010	\$7,141,900	\$24,706,100	\$2,581,500	\$393,000	\$312,100	\$35,134,600	--
Authorized FY 2011	5,465,000	9,909,700	3,117,900	293,000	360,100	19,145,700	118.0
Appropriated FY 2012	4,684,800	6,132,800	2,967,100	213,400	278,600	14,276,700	94.2
Disease Control and Prevention (a)							
Actual FY 2010	5,453,000	8,664,500	7,894,400	417,300	1,747,200	24,176,400	--
Authorized FY 2011	8,599,900	28,115,000	8,297,000	9,530,100	5,648,600	60,190,600	274.9
Appropriated FY 2012	11,674,300	25,020,700	8,167,800	9,956,600	4,211,700	59,031,100	270.1
Family Health and Preparedness (b)							
Actual FY 2010	13,053,400	72,696,400	13,720,900	9,399,000	6,260,400	115,130,100	--
Authorized FY 2011	16,019,400	89,639,100	16,840,400	50,000	7,818,600	130,367,500	312.6
Appropriated FY 2012	15,447,600	82,633,300	16,940,900	50,000	6,615,500	121,687,300	308.7
Health Systems Improvement							
Actual FY 2010	4,674,800	3,971,900	5,316,900	0	349,800	14,313,400	--
Authorized FY 2011	0	0	0	0	0	0	0.0
Appropriated FY 2012	0	0	0	0	0	0	0.0
Workforce Financial Assistance							
Actual FY 2010	0	42,100	0	0	283,100	325,200	--
Authorized FY 2011	0	50,000	0	0	247,600	297,600	0.3
Appropriated FY 2012	0	0	0	0	91,900	91,900	0.3
Health Care Financing							
Actual FY 2010	4,251,700	54,370,800	2,242,900	350,000	39,091,600	100,307,000	--
Authorized FY 2011	4,859,000	57,559,000	2,242,800	547,200	38,096,400	103,304,400	193.9
Appropriated FY 2012	3,731,000	55,099,900	2,263,500	585,200	37,882,700	99,562,300	190.9
Medicaid Management Information System							
Actual FY 2010	0	0	0	0	0	0	--
Authorized FY 2011	3,000,000	1,842,600	0	0	(2,795,300)	2,047,300	2.9
Appropriated FY 2012	3,000,000	27,693,600	0	0	0	30,693,600	2.9
Medicaid - Mandatory Services							
Actual FY 2010	162,099,700	774,589,800	9,698,100	24,556,500	5,698,300	976,642,400	--
Authorized FY 2011	181,879,700	841,620,300	2,166,600	54,577,400	6,628,200	1,086,872,200	79.0
Appropriated FY 2012	221,444,700	583,505,200	2,166,600	60,637,400	3,819,000	871,572,900	73.0
Medicaid - Optional Services							
Actual FY 2010	67,183,000	595,498,400	90,835,100	1,730,300	51,990,000	807,236,800	--
Authorized FY 2011	76,387,200	576,981,300	96,159,700	1,654,300	76,562,500	827,745,000	0.0
Appropriated FY 2012	110,821,200	494,327,300	101,492,300	1,654,300	91,200,500	799,495,600	0.0

Continued on next page

Table 21 (Continued)

HEALTHOperating Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
Children's Health Insurance Program							
Actual FY 2010	493,800	59,790,900	2,116,700	14,097,000	503,200	77,001,600	--
Authorized FY 2011	2,909,100	58,409,100	1,942,300	11,680,700	115,400	75,056,600	13.5
Appropriated FY 2012	1,915,800	64,183,000	1,804,200	14,097,200	115,400	82,115,600	13.5
Local Health Departments							
Actual FY 2010	2,309,700	0	0	0	0	2,309,700	--
Authorized FY 2011	2,122,400	0	0	0	0	2,122,400	0.0
Appropriated FY 2012	2,122,400	0	0	0	0	2,122,400	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 2010	\$266,661,000	\$1,594,330,900	\$134,406,500	\$50,943,100	\$106,235,700	\$2,152,577,200	--
Authorized FY 2011	301,241,700	1,664,126,100	130,766,700	78,332,700	132,682,100	2,307,149,300	995.1
Appropriated FY 2012	374,841,800	1,338,595,800	135,802,400	87,194,100	144,215,300	2,080,649,400	953.6
<i>(a) As of FY 2010, Epidemiology and Lab Services funds are included in the Disease Control and Prevention budget.</i>							
<i>(b) As of FY 2010, Community and Family Health funds are included in the Family Health and Preparedness budget.</i>							
<i>Continued from previous page</i>							

HEALTH - BUDGET DETAIL

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
HEALTH FY 2012 OPERATING BUDGET						
Beginning Base Budget						
G1	\$304,728,700	\$1,536,971,200	\$128,666,800	\$51,647,000	\$143,116,300	\$2,165,130,000
G2	57,703,000	0	0	(6,770,800)	0	50,932,200
G3	0	(237,516,900)	3,380,800	1,000,000	1,274,300	(231,861,800)
	362,431,700	1,299,454,300	132,047,600	45,876,200	144,390,600	1,984,200,400
Statewide Ongoing Adjustments						
G4	51,200	52,600	8,200	700	(100)	112,600
G5	(8,300)	(14,100)	(3,300)	(800)	(1,900)	(28,400)
G6	(147,900)	(230,100)	(49,400)	(3,800)	(37,600)	(468,800)
G7	52,400	76,700	17,600	4,600	12,400	163,700
	<i>(52,600)</i>	<i>(114,900)</i>	<i>(26,900)</i>	<i>700</i>	<i>(27,200)</i>	<i>(220,900)</i>
Ongoing Adjustments						
Executive Director's Operations						
G8	0	0	0	(80,000)	0	(80,000)
G9	(50,000)	0	50,000	0	0	0
G10	(65,900)	(59,900)	0	0	0	(125,800)
G11	360,100	0	0	0	0	360,100
G12	(694,900)	(1,037,000)	0	0	(81,500)	(1,813,400)
Disease Control and Prevention						
G13	(24,000)	0	0	0	0	(24,000)
G14	(84,000)	0	0	0	0	(84,000)
G15	338,800	0	0	0	0	338,800
G16	(125,000)	0	0	0	(275,800)	(400,800)
G17	3,100	0	0	0	0	3,100
G18	2,411,000	0	0	0	0	2,411,000
G19	0	0	0	26,600	0	26,600
G20	520,000	0	0	0	0	520,000
Family Health and Preparedness						
G21	(76,000)	0	0	0	0	(76,000)
G22	25,000	0	0	0	0	25,000
G23	(447,300)	0	0	0	0	(447,300)
G24	(75,000)	0	0	0	0	(75,000)
G25	(338,800)	0	0	0	0	(338,800)
G26	(44,400)	(125,000)	0	0	0	(169,400)
G27	(100,000)	0	0	0	0	(100,000)
G28	0	0	6,000	0	0	6,000
Health Care Financing						
G29	(10,000)	0	0	0	0	(10,000)
G30	(278,600)	0	0	0	278,600	0
G31	(100,000)	(100,000)	0	0	0	(200,000)

HEALTH - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
G32	(38,000)	0	0	38,000	0	0
G33	395,000	155,000	0	0	0	550,000
G34	60,100	0	0	0	0	60,100
Medicaid Mandatory Services						
G35	17,110,000	19,536,900	0	0	0	36,646,900
G36	1,674,700	(1,674,700)	0	0	0	0
G37	215,500	528,200	0	0	0	743,700
G38	3,200,000	0	0	0	0	3,200,000
G39	0	(2,451,300)	0	0	0	(2,451,300)
G40	(45,000)	(110,300)	0	0	0	(155,300)
G41	0	0	0	(38,000)	0	(38,000)
G42	0	4,584,300	0	1,870,600	0	6,454,900
G43	0	0	0	39,500,000	0	39,500,000
G44	(5,028,200)	(12,325,400)	0	0	0	(17,353,600)
G45	(38,400)	(94,200)	0	0	0	(132,600)
G46	(49,300)	(197,200)	0	0	0	(246,500)
G47	(1,848,600)	(4,531,400)	0	0	0	(6,380,000)
G48	(146,000)	(300,000)	0	0	0	(446,000)
G49	(36,200)	0	0	0	0	(36,200)
G50	(145,000)	(192,400)	0	0	0	(337,400)
G51	(300,000)	(519,100)	0	0	0	(819,100)
G52	(991,400)	(2,430,200)	0	0	0	(3,421,600)
Medicaid Optional Services						
G53	2,345,100	2,677,900	0	0	0	5,023,000
G54	1,401,500	(1,401,500)	0	0	0	0
G55	2,445,100	5,993,600	0	0	0	8,438,700
G56	(1,845,500)	(4,523,800)	0	0	0	(6,369,300)
G57	(50,000)	(122,600)	0	0	0	(172,600)
G58	(1,100,000)	(434,500)	0	0	0	(1,534,500)
G59	(250,000)	(600,000)	0	0	0	(850,000)
G60	(200,000)	(600,000)	0	0	0	(800,000)
G61	(3,713,700)	0	3,713,700	0	0	0
G62	(508,600)	(1,246,700)	0	0	0	(1,755,300)
Children's Health Insurance Program (CHIP)						
G63	1,422,800	5,691,200	0	0	0	7,114,000
G64	0	(197,200)	0	0	0	(197,200)
	<i>Subtotal Ongoing Adjustments - Health</i>	<i>3,892,700</i>	<i>3,769,700</i>	<i>41,317,200</i>	<i>(78,700)</i>	<i>63,980,900</i>
One-time Adjustments						
Disease Control and Prevention						
G65	400,000	0	0	0	0	400,000
	Lab equipment to replace outside vendor					

HEALTH - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Family Health and Preparedness						
G66	10,000	0	0	0	0	10,000
<i>Abortion Clinic Licensing (HB 171; SB 3, Item 108)</i>						
G67	150,900	0	0	0	0	150,900
<i>Rural Clinics funding increases</i>						
G68	49,100	0	0	0	0	49,100
<i>Cedar City Community Clinic</i>						
Medicaid Management Information System (MMIS)						
G69	3,000,000	27,069,400	0	0	(69,400)	30,000,000
<i>MMIS replacement</i>						
Health Care Financing						
G70	(60,100)	48,000	12,000	0	0	(100)
<i>CHIP and Medicaid Admin. Simplification (HB 256; SB 3, Item 111)</i>						
Medicaid - Mandatory Services						
G71	(9,234,400)	0	0	0	0	(9,234,400)
<i>Caseload growth</i>						
G72	850,000	2,083,600	0	0	0	2,933,600
<i>Managed Care services</i>						
G73	2,500,000	6,162,700	0	0	0	8,662,700
<i>Outpatient hospital rate adjustments</i>						
Medicaid - Optional Services						
G74	(1,265,600)	0	0	0	0	(1,265,600)
<i>Caseload growth</i>						
G75	922,800	0	0	0	0	922,800
<i>Maximum Allowable Cost adjustments</i>						
G76	60,000	0	0	0	0	60,000
<i>Prader-Willi Syndrome Respite Care</i>						
G76	(2,617,300)	35,363,700	12,000	0	(69,400)	32,689,000
<i>Subtotal One-time Adjustments - Health</i>						
Total FY 2012 Health Adjustments						
	12,410,100	39,141,500	3,754,800	41,317,900	(175,300)	96,449,000
Total FY 2012 Health Operating Budget						
	\$374,841,800	\$1,338,595,800	\$135,802,400	\$87,194,100	\$144,215,300	\$2,080,649,400
HEALTH FY 2011 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
Executive Director's Operations						
G77	\$360,100	\$0	\$0	\$0	\$0	\$360,100
<i>Internal Audit and Program Integrity adjustments</i>						
G78	0	0	4,100	0	0	4,100
<i>Health Professional Authority - Death Certificates (HB 66; SB 3, Item 9)</i>						
Disease Control and Prevention						
G79	0	1,077,700	0	0	0	1,077,700
<i>ARRA - Funding adjustments</i>						
G80	338,800	0	0	0	0	338,800
<i>Utah State Immunization Information System</i>						
G81	500	0	0	0	0	500
<i>HIV Testing of Alleged Sex Offenders (HB 324; SB 3, Item 11)</i>						
G82	0	0	0	(400,000)	0	(400,000)
<i>Tobacco Settlement funding adjustments</i>						
Family Health and Preparedness						
G83	5,000	0	0	0	0	5,000
<i>Public outreach</i>						
G84	(338,800)	0	0	0	0	(338,800)
<i>Utah State Immunization Information System</i>						
Health Care Financing						
G85	4,400	4,400	0	0	0	8,800
<i>Medicaid Reform (SB 180; SB 3, Item 12)</i>						
G86	(278,600)	0	0	0	0	(278,600)
<i>Internal Audit and Program Integrity adjustments</i>						
G87	395,000	155,000	0	0	0	550,000
<i>Medicaid policy changes</i>						
G88	946,200	1,896,200	0	0	0	2,842,400
<i>Houghton v. Utah settlement</i>						
Medicaid - Mandatory Services						
G89	24,382,600	60,512,200	0	0	0	84,894,800
<i>Caseload growth</i>						
G90	(23,502,100)	29,833,400	0	0	0	6,331,300
<i>ARRA - Funding adjustments</i>						

HEALTH - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
C91 Hospital provider assessment	0	0	0	33,425,000	0	33,425,000
C92 Education funding source adjustments	3,923,200	0	0	(3,923,200)	0	0
C93 Internal Audit and Program Integrity adjustments	(81,500)	0	0	0	0	(81,500)
Medicaid - Optional Services						
ARRA - Funding adjustments	(12,057,900)	15,306,300	0	0	0	3,248,400
Children's Health Insurance Program						
Tobacco Settlement funding adjustments	2,416,100	0	0	(2,416,100)	0	0
<i>Subtotal Supplemental Adjustments - Health</i>	<i>(3,487,000)</i>	<i>108,785,200</i>	<i>4,100</i>	<i>26,685,700</i>	<i>0</i>	<i>131,988,000</i>
Total FY 2011 Health Budget Adjustments	(\$3,487,000)	\$108,785,200	\$4,100	\$26,685,700	\$0	\$131,988,000
HEALTH TOTALS						
FY 2012 Operating Base Budget	\$362,431,700	\$1,299,454,300	\$132,047,600	\$45,876,200	\$144,390,600	\$1,984,200,400
FY 2012 Operating Ongoing and One-time Adjustments	12,410,100	39,141,500	3,754,800	41,317,900	(175,300)	96,449,000
FY 2012 Operating Appropriation	374,841,800	1,338,595,800	135,802,400	87,194,100	144,215,300	2,080,649,400
FY 2011 Operating Adjustments	(3,487,000)	108,785,200	4,100	26,685,700	0	131,988,000

HIGHER EDUCATION

Jim Grover, Analyst



AGENCY BUDGET OVERVIEW

HIGHER EDUCATION AGENCIES INCLUDE:

- Utah System of Higher Education - 8 institutions
- Utah College of Applied Technology - 8 campuses
- Utah Education Network
- Medical Education Council

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

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include FY 2012 operating totals. Accomplishments occurred in FY 2010 unless otherwise specified.)

Utah System of Higher Education (USHE) - \$1.2 billion

- Awarded 28,639 degrees and awards:
 - 2,431 certificates
 - 9,602 associate degrees
 - 12,885 bachelor degrees
 - 2,996 master degrees
 - 367 doctorate degrees
 - 358 professional degrees (MD or JD)
- Served 263,578 students, staff, and faculty
- Employed 30,110 workers
- Generated \$2 in donations, grants, and tuition for every \$1 appropriated by the legislature
- Attracted \$645 million in research grants

Utah College of Applied Technology (UCAT) - \$54.3 million

- Offered 291 certificate programs
- Awarded 5,430 certificates
- Trained 1,523 students who received licensure
- Served 9,717 secondary and 32,807 post-secondary students
- Trained 16,968 employees for 1,282 companies through the Custom Fit program
- Accommodated 6.4 million student hours

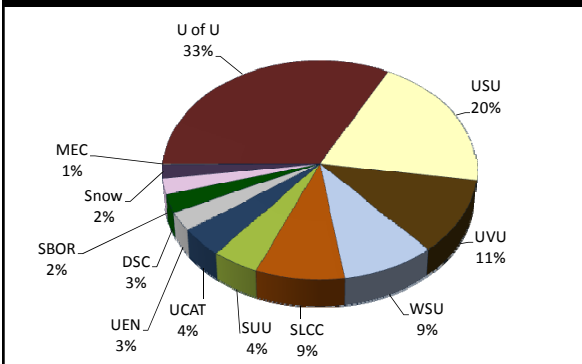
Utah Education Network (UEN) - \$36.5 million

- Awarded \$13.4 million from federal broadband stimulus grant for bandwidth upgrades at elementary and charter schools, public libraries and head start schools
- Carried an average of more than 200 distance education/video conferencing events per day at 700 video-equipped classrooms and conference rooms

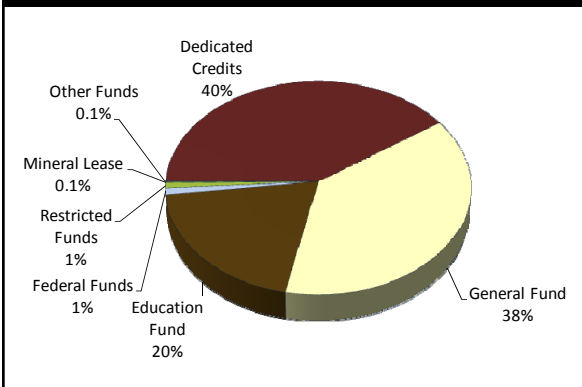
Medical Education Council (MEC) - \$1.2 million

- Facilitated a well-trained clinical healthcare workforce to meet the needs of the State and the Rocky Mountain region

Where Will My Taxes and Fees Go for Higher Education?
(Total FY 2012 Operational Funding is \$1,269,431,900)



Financing of Higher Education
(Based on FY 2012 Operational Appropriations)



Budget Adjustments by Agency

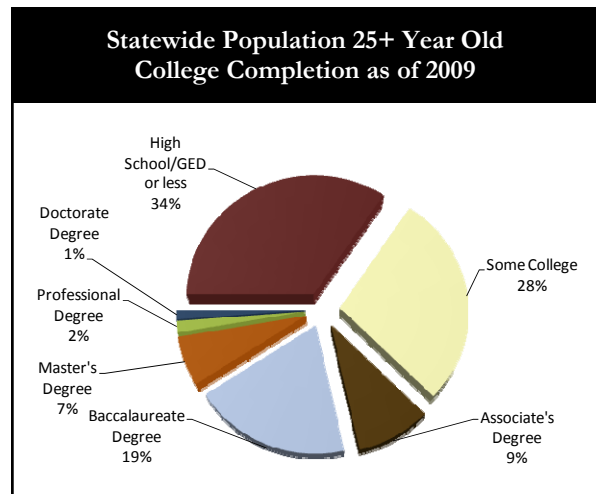
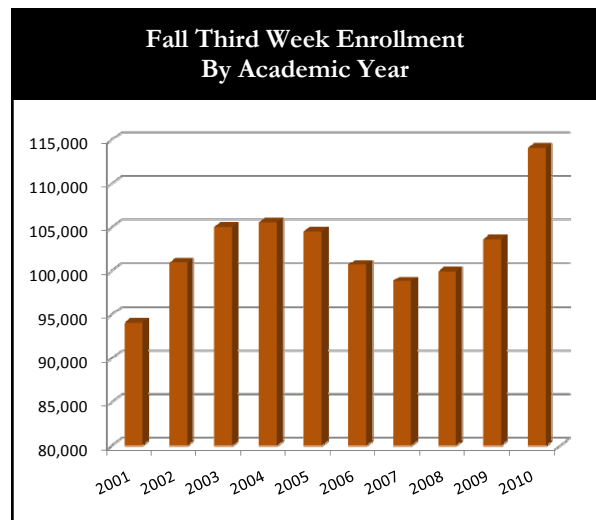
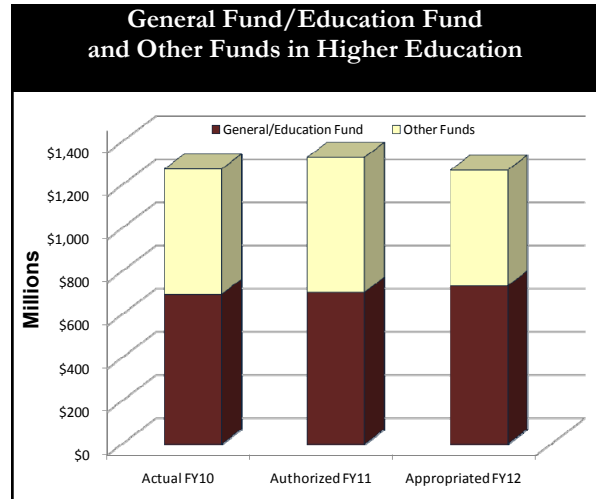
(See itemized table for full list of appropriations)

Provide greater access to higher education

- Develop online tools to assist high school seniors in completing college general education requirements with \$2,489,700 one-time General Fund
- Establish a Veterinary Medical School at the Utah State University with \$1,700,000 ongoing General Fund
- Increase funding for New Century Scholarships and Regents' Scholarships with \$633,100 ongoing General Fund and \$254,900 ongoing Education Fund

Respond to economic demands

- Encourage development of new technologies within Utah's economic clusters with \$750,000 one-time General Fund
- Fund missions of colleges and universities and promote college completion with \$1,000,000 one-time General Fund
- Provide funding for the UBEST program with \$500,000 one-time General Fund



LEGISLATIVE INTENT STATEMENTS

Senate Bill 2

FY 2012, Item

94, 102, 112, 113, 114, 115, 116, 117, 125, 126, 127,
128, 129, 130, 131, 132

Institutions of Higher Education and Colleges of Applied Technology are to review the return on the taxpayer's investment when budget reductions are made and if additional funds are appropriated, review ways to maximize the return by providing students with the skills necessary to enter the workforce, and report to the Higher Education Subcommittee not later than January 2012.

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

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
University of Utah							
Actual FY 2010	\$193,178,100	\$25,028,600	\$14,961,600	\$172,299,400	\$8,434,500	(\$2,646,400)	\$411,255,800
Authorized FY 2011	191,943,200	31,805,100	6,824,700	176,724,000	8,434,500	992,500	416,724,000
Appropriated FY 2012	194,736,900	34,348,500	0	177,170,400	8,434,500	34,500	414,724,800
Utah State University (a)							
Actual FY 2010	107,774,500	42,089,500	15,358,900	85,164,500	298,800	1,227,500	251,913,700
Authorized FY 2011	89,238,300	47,185,900	26,198,400	90,441,300	298,800	2,800,400	256,163,100
Appropriated FY 2012	105,639,400	52,532,600	3,902,300	86,948,500	298,800	1,745,800	251,067,400
Weber State University							
Actual FY 2010	58,867,900	992,200	4,068,600	48,099,100	0	1,151,900	113,179,700
Authorized FY 2011	60,249,400	948,400	1,885,500	53,819,100	0	0	116,902,400
Appropriated FY 2012	60,919,500	523,200	0	53,620,400	0	0	115,063,100
Southern Utah University							
Actual FY 2010	5,147,100	23,290,300	1,966,300	25,940,900	0	(399,500)	55,945,100
Authorized FY 2011	25,423,900	3,617,100	859,500	28,091,000	0	0	57,991,500
Appropriated FY 2012	11,526,000	18,400,700	0	27,989,500	0	0	57,916,200
Snow College							
Actual FY 2010	4,599,800	13,900,400	1,452,600	6,853,300	0	313,800	27,119,900
Authorized FY 2011	2,686,000	16,184,700	416,400	7,559,900	0	0	26,847,000
Appropriated FY 2012	2,717,800	16,089,700	0	7,523,100	0	0	26,330,600
Dixie State College of Utah							
Actual FY 2010	2,358,200	17,411,800	1,448,200	16,440,600	0	1,201,000	38,859,800
Authorized FY 2011	835,000	19,377,600	516,900	12,553,500	0	0	33,283,000
Appropriated FY 2012	939,300	19,247,700	0	12,493,000	0	0	32,680,000
Utah Valley University							
Actual FY 2010	14,384,000	31,951,000	13,977,600	78,142,200	0	(1,576,600)	136,878,200
Authorized FY 2011	53,402,400	4,574,200	2,043,600	81,121,000	0	0	141,141,200
Appropriated FY 2012	54,683,100	4,020,900	0	80,860,600	0	0	139,564,600
Salt Lake Community College							
Actual FY 2010	15,469,800	44,665,000	4,331,600	54,356,100	0	(864,100)	117,958,400
Authorized FY 2011	11,212,700	50,751,400	1,817,700	48,476,800	0	(2,935,000)	109,323,600
Appropriated FY 2012	11,792,500	50,279,600	0	48,273,800	0	0	110,345,900
State Board of Regents/Statewide Programs							
Actual FY 2010	15,170,900	11,704,800	3,083,800	0	0	853,000	30,812,500
Authorized FY 2011	13,590,100	13,731,300	303,100	0	0	430,100	28,054,600
Appropriated FY 2012	19,764,300	9,668,800	303,100	(100)	0	0	29,736,100
Total Utah System of Higher Education							
Actual FY 2010	\$416,950,300	\$211,033,600	\$60,649,200	\$487,296,100	\$8,733,300	(\$739,400)	\$1,183,923,100
Authorized FY 2011	448,581,000	188,175,700	40,865,800	498,786,600	8,733,300	1,288,000	1,186,430,400
Appropriated FY 2012	462,718,800	205,111,700	4,205,400	494,879,200	8,733,300	1,780,300	1,177,428,700

Continued on next page

Table 22 (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
Utah Education Network							
Actual FY 2010	\$221,700	\$18,495,900	\$2,728,500	\$8,253,600	\$0	\$2,194,300	\$31,894,000
Authorized FY 2011	219,500	18,270,800	7,900,000	10,690,000	0	301,100	37,381,400
Appropriated FY 2012	175,600	16,904,400	7,892,900	10,690,000	0	834,200	36,497,100
Utah College of Applied Technology							
Actual FY 2010	19,952,700	26,032,900	3,338,100	6,823,800	0	92,700	56,240,200
Authorized FY 2011	16,762,100	30,192,800	1,064,700	6,391,300	0	1,200	54,412,100
Appropriated FY 2012	17,752,900	30,142,900	0	6,390,400	0	(18,900)	54,267,300
Medical Education Council							
Actual FY 2010	631,900	0	0	352,700	0	(56,900)	927,700
Authorized FY 2011	561,000	0	0	335,100	0	22,800	918,900
Appropriated FY 2012	517,300	0	0	335,100	0	386,400	1,238,800
TOTAL OPERATIONS BUDGET							
Actual FY 2010	\$437,756,600	\$255,562,400	\$66,715,800	\$502,726,200	\$8,733,300	\$1,490,700	\$1,272,985,000
Authorized FY 2011	466,123,600	236,639,300	49,830,500	516,203,000	8,733,300	1,613,100	1,279,142,800
Appropriated FY 2012	481,164,600	252,159,000	12,098,300	512,294,700	8,733,300	2,982,000	1,269,431,900
<i>(a) As of FY 2011, College of Eastern Utah funds are included in the Utah State University budget.</i>							
<i>Continued from previous page</i>							

Table 23
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
Dixie State College of Utah							
Actual FY 2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Authorized FY 2011	35,000,000	0	0	0	0	0	35,000,000
Appropriated FY 2012	0	0	0	0	0	0	0
Utah Valley University							
Actual FY 2010	0	0	0	0	0	0	0
Authorized FY 2011	45,000,000	0	0	0	0	0	45,000,000
Appropriated FY 2012	0	0	0	0	0	0	0
Salt Lake Community College							
Actual FY 2010	0	0	0	0	0	0	0
Authorized FY 2011	29,000,000	0	0	0	0	0	29,000,000
Appropriated FY 2012	0	0	0	0	0	0	0
TOTAL CAPITAL BUDGET							
Actual FY 2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Authorized FY 2011	109,000,000	0	0	0	0	0	109,000,000
Appropriated FY 2012	0	0	0	0	0	0	0
TOTAL OPERATIONS AND CAPITAL BUDGET							
Actual FY 2010	\$437,756,600	\$255,562,400	\$66,715,800	\$502,726,200	\$8,733,300	\$1,490,700	\$1,272,985,000
Authorized FY 2011	575,123,600	236,639,300	49,830,500	516,203,000	8,733,300	1,613,100	1,388,142,800
Appropriated FY 2012	481,164,600	252,159,000	12,098,300	512,294,700	8,733,300	2,982,000	1,269,431,900

HIGHER EDUCATION - BUDGET DETAIL

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
UTAH SYSTEM OF HIGHER EDUCATION (USHE) FY 2012 OPERATING BUDGET							
Beginning Base Budget							
H1	\$457,768,300	\$196,875,700	\$208,098,600	\$444,582,300	\$8,733,300	\$34,235,700	\$1,350,293,900
H2	22,553,300	(3,193,700)	(203,893,200)	0	0	0	(184,533,600)
H3	0	0	0	55,162,200	0	(32,455,400)	22,706,800
	480,321,600	193,682,000	4,205,400	499,744,500	8,733,300	1,780,300	1,188,467,100
Statewide Ongoing Adjustments							
H4	(374,200)	0	0	0	0	0	(374,200)
H5	(6,900)	(3,871,200)	0	(1,650,700)	0	0	(5,528,800)
	<i>(381,100)</i>	<i>(3,871,200)</i>	0	<i>(1,650,700)</i>	0	0	<i>(5,903,000)</i>
Ongoing Adjustments							
University of Utah							
H16	1,762,500	0	0	0	0	0	1,762,500
H17	(13,537,800)	9,166,700	0	(70,100)	0	0	(4,441,200)
Utah State University							
H18	1,700,000	0	0	0	0	0	1,700,000
H19	(9,369,500)	6,343,400	0	(3,126,800)	0	0	(6,152,900)
Weber State University							
H10	(1,201,300)	(1,600)	0	(4,000)	0	0	(1,206,900)
Southern Utah University							
H11	(581,800)	(400)	0	(1,900)	0	0	(584,100)
Utah Valley University							
H12	(1,165,400)	(1,300)	0	(5,300)	0	0	(1,172,000)
Snow College							
H13	(375,400)	(800)	0	(2,100)	0	0	(378,300)
Dixie State College							
H14	(409,100)	(300)	0	(800)	0	0	(410,200)
Salt Lake Community College							
H15	(1,226,500)	(1,500)	0	(3,500)	0	0	(1,231,500)
Board of Regents							
H16	633,100	254,900	0	0	0	0	888,000
H17	9,000	(458,200)	0	(100)	0	0	(449,300)
	<i>(23,762,200)</i>	<i>15,300,900</i>	0	<i>(3,214,600)</i>	0	0	<i>(11,675,900)</i>
One-time Adjustments							
University of Utah							
H18	1,300,000	0	0	0	0	0	1,300,000
H19	138,700	0	0	0	0	0	138,700
H20	(621,500)	0	0	0	0	0	(621,500)

HIGHER EDUCATION - BUDGET DETAIL (Continued)

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Utah State University							
H21 Large animal medical research	2,000,000	0	0	0	0	0	2,000,000
H22 Caine Music Department	50,000	0	0	0	0	0	50,000
H23 Career Technical Education (CTE) increases	10,000	0	0	0	0	0	10,000
H24 Agriculture building - O&M	(245,800)	0	0	0	0	0	(245,800)
Southern Utah University							
H25 Shakespeare Festival	500,000	0	0	0	0	0	500,000
Utah Valley University							
H26 Science/health science addition - O&M	(828,200)	0	0	0	0	0	(828,200)
Dixie State College							
H27 Centennial Commons - O&M	(712,000)	0	0	0	0	0	(712,000)
Salt Lake Community College							
H28 Digital Design/Communications Center - O&M	(141,400)	0	0	0	0	0	(141,400)
H29 Instructional/Administrative Complex - O&M	(449,000)	0	0	0	0	0	(449,000)
Board of Regents							
H30 Mission-based funding	1,000,000	0	0	0	0	0	1,000,000
H31 Online early college	2,489,700	0	0	0	0	0	2,489,700
H32 Internal alignments	800,000	0	0	0	0	0	800,000
H33 External alignments	750,000	0	0	0	0	0	750,000
H34 Utah Business Education and Schools Trust (UBEST)	500,000	0	0	0	0	0	500,000
<i>Subtotal One-time Adjustments - USHE</i>	<i>6,540,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,540,500</i>
Total FY 2012 USHE Adjustments	(17,602,800)	11,429,700	0	(4,865,300)	0	0	(11,038,400)
Total FY 2012 USHE Budget adjustments	\$462,718,800	\$205,111,700	\$4,205,400	\$494,879,200	\$8,733,300	\$1,780,300	\$1,177,428,700
UTAH SYSTEM OF HIGHER EDUCATION FY 2011 OPERATING BUDGET							
Supplemental Adjustments							
University of Utah							
H35 Funding source adjustments	(\$6,300,000)	\$6,300,000	\$0	\$0	\$0	\$0	\$0
Utah State University							
H36 Funding source adjustments	(17,887,300)	0	17,887,300	0	0	0	0
Southern Utah University							
H37 Funding source adjustments	15,000,000	(15,000,000)	0	0	0	0	0
<i>Subtotal Supplemental Adjustments - USHE</i>	<i>(9,187,300)</i>	<i>(8,700,000)</i>	<i>17,887,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total FY 2011 USHE Budget adjustments	(\$9,187,300)	(\$8,700,000)	\$17,887,300	\$0	\$0	\$0	\$0

HIGHER EDUCATION - BUDGET DETAIL (Continued)

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
UTAH COLLEGE OF APPLIED TECHNOLOGY (UCAT) FY 2012 OPERATING BUDGET							
Beginning Base Budget							
H38	\$16,762,100	\$30,192,800	\$1,064,700	\$5,921,400	\$0	\$0	\$53,941,000
H39	993,100	308,900	0	0	0	0	1,302,000
H40	0	0	(1,064,700)	469,900	0	0	(594,800)
Total Beginning Base Budget - UCAT	17,755,200	30,501,700	0	6,391,300	0	0	54,648,200
Statewide Ongoing Adjustments							
H41	(2,700)	0	0	(700)	0	0	(3,400)
H42	0	(358,800)	0	0	0	0	(358,800)
<i>Subtotal Statewide Ongoing Adjustments - UCAT</i>	<i>(2,700)</i>	<i>(358,800)</i>	<i>0</i>	<i>(700)</i>	<i>0</i>	<i>0</i>	<i>(362,200)</i>
Ongoing Adjustments							
H43	0	0	0	0	0	(18,900)	(18,900)
H44	100	0	0	(100)	0	0	0
H45	100	0	0	(100)	0	0	0
H46	200	0	0	0	0	0	200
<i>Subtotal Ongoing Adjustments - UCAT</i>	<i>400</i>	<i>0</i>	<i>0</i>	<i>(200)</i>	<i>0</i>	<i>(18,900)</i>	<i>(18,700)</i>
Total FY 2012 UCAT Adjustments	(2,300)	(358,800)	0	(900)	0	(18,900)	(380,900)
Total FY 2012 UCAT Operating Budget	\$17,752,900	\$30,142,900	\$0	\$6,390,400	\$0	(\$18,900)	\$54,267,300
UTAH EDUCATION NETWORK (UEN) FY 2012 OPERATING BUDGET							
Beginning Base Budget							
H47	\$219,500	\$18,270,800	\$7,900,000	\$10,690,000	\$0	\$1,135,300	\$38,215,600
H48	0	(1,000,000)	0	0	0	0	(1,000,000)
H49	0	0	0	0	0	(300,000)	(300,000)
Total Beginning Base Budget - UEN	219,500	17,270,800	7,900,000	10,690,000	0	835,300	36,915,600
Statewide Ongoing Adjustments							
H50	0	(60,500)	(7,100)	0	0	(1,100)	(68,700)
<i>Subtotal Statewide Ongoing Adjustments - UEN</i>	<i>0</i>	<i>(60,500)</i>	<i>(7,100)</i>	<i>0</i>	<i>0</i>	<i>(1,100)</i>	<i>(68,700)</i>
Ongoing Adjustments							
H51	(43,900)	(305,900)	0	0	0	0	(349,800)
<i>Subtotal Ongoing Adjustments - UEN</i>	<i>(43,900)</i>	<i>(305,900)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(349,800)</i>
Total FY 2012 UEN Adjustments	(43,900)	(366,400)	(7,100)	0	0	(1,100)	(418,500)
Total FY 2012 UEN Operating Budget	\$175,600	\$16,904,400	\$7,892,900	\$10,690,000	\$0	\$834,200	\$36,497,100

HIGHER EDUCATION - BUDGET DETAIL (Continued)

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
MEDICAL EDUCATION COUNCIL (MEC) FY 2012 OPERATING BUDGET							
Beginning Base Budget							
H52	\$561,000	\$0	\$0	\$413,500	\$0	\$405,100	\$1,379,600
H53	0	0	0	(78,400)	0	(105,100)	(183,500)
Total Beginning Base Budget - MEC	561,000	0	0	335,100	0	300,000	1,196,100
Statewide Ongoing Adjustments							
H54	200	0	0	0	0	0	200
H55	(4,600)	0	0	0	0	0	(4,600)
	(4,400)	0	0	0	0	0	(4,400)
Ongoing Adjustments							
H56	(39,300)	0	0	0	0	86,400	47,100
	(39,300)	0	0	0	0	86,400	47,100
Total FY 2012 MEC Adjustments	(43,700)	0	0	0	0	86,400	42,700
Total FY 2012 MEC Operating Budget	\$517,300	\$0	\$0	\$335,100	\$0	\$386,400	\$1,238,800
MEDICAL EDUCATION COUNCIL FY 2011 OPERATING BUDGET							
Supplemental Adjustments							
H57	\$0	\$0	\$0	\$335,100	\$0	\$0	\$335,100
	0	0	0	335,100	0	0	335,100
Total FY 2011 MEC Budget adjustments	\$0	\$0	\$0	\$335,100	\$0	\$0	\$335,100
HIGHER EDUCATION TOTALS							
FY 2012 Operating Base Budget	\$498,857,300	\$241,454,500	\$12,105,400	\$517,160,900	\$8,733,300	\$2,915,600	\$1,281,227,000
FY 2012 Operating Ongoing and One-time Adjustments	(17,692,700)	10,704,500	(7,100)	(4,866,200)	0	66,400	(11,795,100)
FY 2012 Operating Appropriation	481,164,600	252,159,000	12,098,300	512,294,700	8,733,300	2,982,000	1,269,431,900
FY 2011 Operating Adjustments	(9,187,300)	(8,700,000)	17,887,300	335,100	0	0	335,100

HUMAN SERVICES

Stephen Coleman, Analyst



AGENCY BUDGET OVERVIEW

HUMAN SERVICES

Mission: Provide direct and contracted social services to children, families, and adults in our community; including persons with disabilities, children and families in crisis, juveniles in the criminal justice system, individuals with mental health or substance abuse issues, vulnerable adults, and the aged.

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include FY 2012 operating totals. Accomplishments occurred in FY 2010 unless otherwise specified.)

Services for People with Disabilities (DSPD) - \$195.3 million

- Provided community services for 4,694 people with disabilities
- Provided residential services at the State Developmental Center for 216 people with disabilities

Child and Family Services (DCFS) - \$155.8 million

- Investigated 19,840 incidents of abuse and neglect
- Served 4,652 children in foster care settings
- Provided in-home services for 16,786 children and families
- Facilitated adoption for 539 children in state custody

Substance Abuse and Mental Health - \$132.2 million

- Provided treatment to 740 individuals with severe mental illness at the Utah State Hospital
- Treated 43,662 persons with mental illness and 16,991 persons for substance abuse through local providers
- Served 1,279 families and provided wraparound services for 513 children

Recovery Services - \$43.4 million

- Verified insurance coverage for Medicaid recipients, avoiding \$255 million in costs
- Returned \$4.4 million to the General Fund
- Collected \$216 million

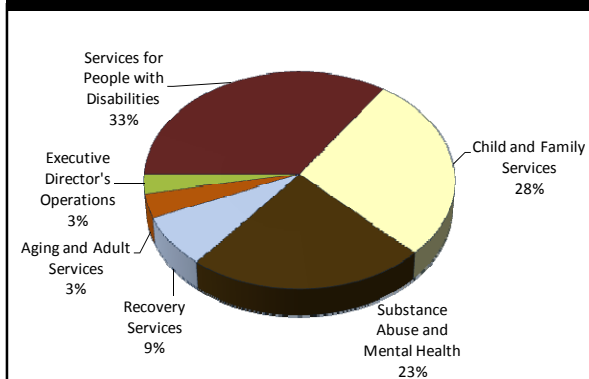
Aging and Adult Services - \$20.5 million

- Served 2.1 million meals in senior centers and homes
- Provided in-home services to 1,549 individuals
- Provided Adult Protective Services to 3,232 vulnerable individuals

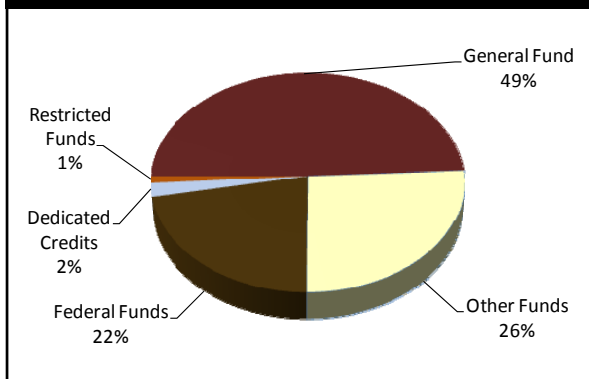
Executive Director's Office - \$16 million

- Expedited screening process and licensure for disabilities service providers

Where Will My Taxes and Fees Go for Human Services?
(Total FY 2012 Operational Funding is \$563,246,900)



Financing of Human Services
(Based on FY 2012 Operational Appropriations)



Budget Adjustments by Agency

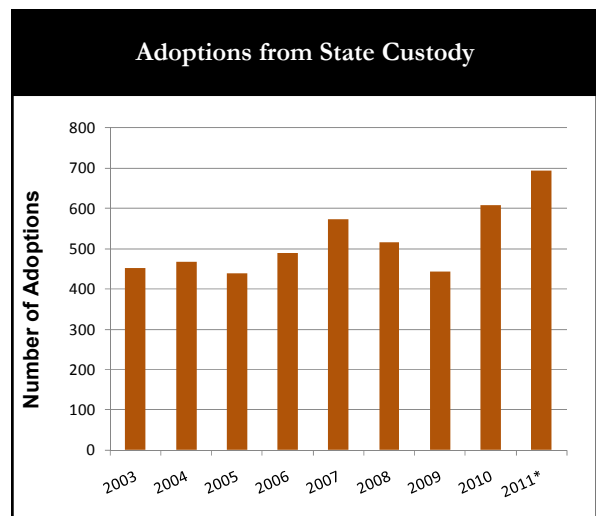
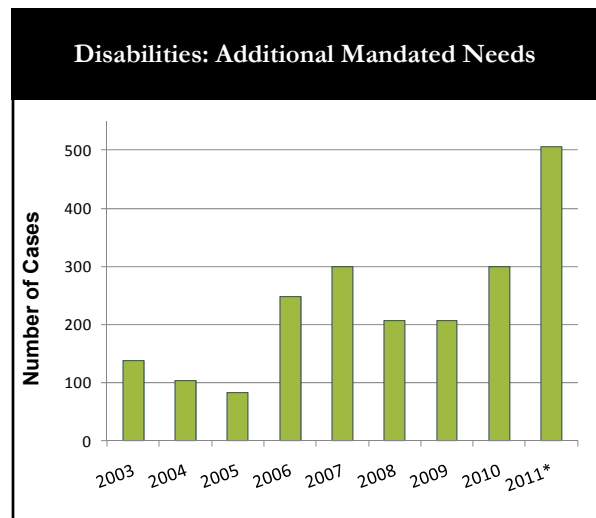
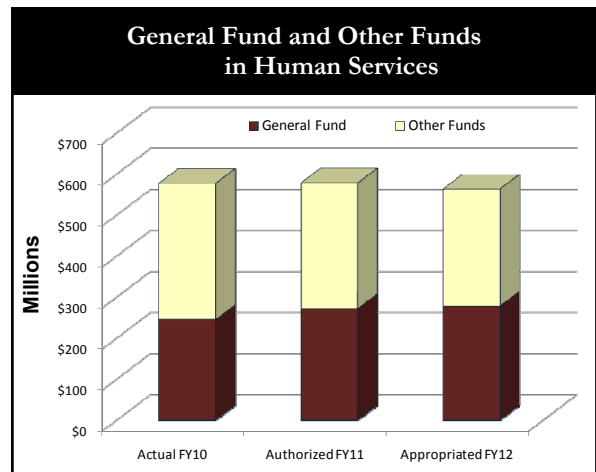
(See itemized table for full list of appropriations)

Assist individuals and families with disabilities

- Fund additional services for 400 people currently being served in DSPD Waiver programs requiring increased services to maintain basic health and safety with \$1,200,000 ongoing General Fund and \$2,976,500 ongoing other funds
- Fund provider rate backfill with \$1,700,000 ongoing General Fund and \$4,216,200 ongoing other funds

Assist children and adults with mental health needs

- Partially restore critical residential treatment services for children in state custody with \$5,006,300 ongoing General Fund to replace reduced Medicaid funding
- Fund critical mental health centers with \$3,336,000 ongoing General Fund to serve increased client numbers



LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

Legislative Intent Statements

Senate Bill 2

FY 2012, Item

83 Department of Health (DOH), Human Services (DHS), and Workforce Services (DWS) are to report to the Office of the Legislative Fiscal Analyst (LFA) by November 1, 2011 on how they will increase public awareness of their fraud reporting systems and encourage the public to report Medicaid fraud.

DOH, DHS, DWS, and the Medicaid Fraud Control Unit are to report to the LFA by July 1, 2011 on how they will coordinate their response to the 34 recommendations contained in the issue brief entitled “Medicaid Survey Results”. Additionally, by December 1, 2011, these agencies are to report on specific plans of action or reasons for not acting on the 34 recommendations.

DOH, DHS, DWS, and the Medicaid Fraud Control Unit are to report to the LFA by January 1, 2012 on how they will implement feasible recommendations from the 945 public comments in the issue brief entitled “Medicaid Survey Results”.

DOH and DHS are to study the costs and benefits of having a single point of entry to determine eligibility for clients seeking Medicaid long term care services. They shall additionally report on the potential costs and benefits of using a non-State entity to provide entry services and shall report to the LFA by September 1, 2011.

DHS is report during the 2012 General Session its progress regarding the “Human Services In-depth Budget Review” as reported to the Social Services Appropriations Subcommittee on February 3, 2011.

85 Division of Services for People with Disabilities (DSPD) is to use beginning nonlapsing funds for lease expenses and to provide services for individuals needing emergency services, individuals needing additional waiver services, individuals who turn 18 years old and leave custody of the Division of Child and Family Services (DCFS) and Juvenile Justice Services (JJS), and individuals ordered into DSPD services.

DSPD, in consultation with stakeholders, providers, and the state Medicaid agency, is to explore tiered options for individuals waiting for services to be utilized as an alternative or in addition to programs currently funded. These efforts are to be reported to the Social Services Appropriations Subcommittee by January 2012.

87 DCFS is to develop proposals for a pay for performance pilot project and report to the LFA by September 1, 2011.

DHS and DCFS are to report during the 2012 General Session on the following items from the Auditor General’s audit of DCFS and the affect of these items on DCFS’ FY 2012 appropriated budget: 1) the mixture of in-home services compared to out-of-home services; 2) progress on policies, training and implementation of enhancement to in-home services; 3) funding by program as shown in audit figure 1.2 with enhanced information regarding annual numbers served and the cost per individual served; 4) trends of in-home and foster care services as shown in audit figures 2.1 and 2.3; 5) cost and utilization of foster care services by region as shown in audit figures 3.1 and 3.2; 6) inter-region placement and use of courtesy worker visits by region as shown in audit figure 5.1; 7) number of FTE positions that staff all child protective services, in-home, and foster care cases on the last day of the fiscal year as a percentage of all FTEs shown by region; 8) annualized subsidy cost per adoption by

region as shown in audit figure 6.6; 9) regular review, monitoring and reevaluation of the appropriateness of all foster care placements; 10) review of staffing practices among the division's five regions to ensure accurate caseload calculations; and 11) adoption subsidy policies and funding practices to bring more consistency to regional practices.

DCFS in conjunction with the Courts develop a proposal to have parents who have children in DCFS custody to pay for some or all of the mandatory drug testing and report to the LFA by September 1, 2011.

82 DCFS funds of \$5,500,000, for Adoption Assistance and Out of Home Care programs may be used for Other Charges/Pass Through expenditures, are nonlapsing.

DCFS funds of \$358,800, from Service Delivery for lease expenditures, are nonlapsing.

83 Division of Aging and Adult Services funds of \$8,900, for lease expenditures, are nonlapsing.

Senate Bill 3

FY 2011, Item

14 DCFS funds for Adoption Assistance, Out of Home Care, and Service Delivery are nonlapsing.

House Bill 3

FY 2011, Item

80 Division of Substance Abuse and Mental Health (DSAMH) funds of \$500,000, for Drug Courts may be used for Other Charges/Pass Through expenditures, are nonlapsing.

DSAMH funds of \$500,000, for State Substance Abuse Services and Local Substance Abuse Services may be used for Other Charges/Pass Through expenditures, are nonlapsing.

DSAMH funds of \$50,000, for computer equipment and software, capital equipment or improvements, and equipment or supplies, are nonlapsing.

Internal Service Fund (ISF)

An ISF provides products and services to state and other government agencies on a cost-reimbursement basis. An ISF accounts for the cost of certain government services, thereby avoiding duplication of effort among agencies and creating statewide savings. State agency budgets include funding for ISF services.

The following table shows the amount that is expected to be collected from users, the maximum dollar amount of capital assets that may be acquired, and the authorized number of full-time equivalents (FTE).

	Actual FY 2010	Estimated/ Authorized FY 2011	Approved FY 2012
General Services			
Revenue Estimate	\$587,000	\$0	\$0
Capital Acquisition Limit	0	0	0
FTE	0.5	0.0	0.0

Table 24
HUMAN SERVICES
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds	Est. Positions
Executive Director Operations							
Actual FY 2010	\$7,966,600	\$6,704,600	\$2,000	\$0	\$857,700	\$15,530,900	--
Authorized FY 2011	7,489,400	8,332,500	0	0	621,800	16,443,700	111.9
Appropriated FY 2012	7,107,400	8,277,400	0	0	645,500	16,030,300	104.2
Substance Abuse and Mental Health							
Actual FY 2010	83,868,200	23,996,900	3,340,600	3,666,300	13,595,400	128,467,400	--
Authorized FY 2011	80,865,400	25,847,400	3,503,600	3,825,400	12,877,400	126,919,200	831.6
Appropriated FY 2012	84,645,400	28,015,900	3,408,700	3,825,400	12,351,300	132,246,700	782.2
Services for People with Disabilities							
Actual FY 2010	36,043,900	1,889,300	2,552,800	481,900	162,831,300	203,799,200	--
Authorized FY 2011	44,835,600	11,679,200	2,021,100	100,000	137,569,400	196,205,300	759.8
Appropriated FY 2012	55,257,200	1,415,400	2,049,700	100,000	136,453,100	195,275,400	717.0
Recovery Services							
Actual FY 2010	13,201,400	29,679,700	3,314,100	0	2,539,400	48,734,600	--
Authorized FY 2011	13,709,100	32,872,800	3,137,700	0	2,494,600	52,214,200	490.3
Appropriated FY 2012	12,692,400	25,199,400	3,107,900	0	2,362,600	43,362,300	444.3
Child and Family Services							
Actual FY 2010	91,554,600	48,357,700	2,593,600	2,840,700	11,899,800	157,246,400	--
Authorized FY 2011	112,714,700	52,058,800	2,220,400	1,240,700	(2,734,600)	165,500,000	1,047.2
Appropriated FY 2012	105,396,200	52,752,500	2,220,400	1,384,500	(5,968,300)	155,785,300	1,015.4
Aging and Adult Services							
Actual FY 2010	12,461,400	11,125,100	30,000	0	(480,800)	23,135,700	--
Authorized FY 2011	12,342,700	8,993,400	0	20,900	(677,000)	20,680,000	54.0
Appropriated FY 2012	12,421,300	8,740,100	0	0	(614,500)	20,546,900	53.5
TOTAL OPERATIONS BUDGET							
Actual FY 2010	\$245,096,100	\$121,753,300	\$11,833,100	\$6,988,900	\$191,242,800	\$576,914,200	--
Authorized FY 2011	271,956,900	139,784,100	10,882,800	5,187,000	150,151,600	577,962,400	3,294.8
Appropriated FY 2012	277,519,900	124,400,700	10,786,700	5,309,900	145,229,700	563,246,900	3,116.6

HUMAN SERVICES - BUDGET DETAIL

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
HUMAN SERVICES FY 2012 OPERATING BUDGET						
Beginning Base Budget						
I1	\$275,324,600	\$145,434,600	\$11,630,400	\$5,166,100	\$166,400,100	\$603,955,800
I2	(5,524,200)	0	0	0	0	(5,524,200)
I3	0	(20,914,700)	(856,200)	0	(29,886,800)	(51,657,700)
	269,800,400	124,519,900	10,774,200	5,166,100	136,513,300	546,773,900
Statewide Ongoing Adjustments						
I4	30,100	18,800	0	0	23,600	72,500
I5	(35,000)	(24,600)	0	0	(8,700)	(68,300)
I6	(1,241,800)	(442,900)	(40,600)	0	(419,100)	(2,144,400)
I7	323,300	115,200	10,100	0	99,100	547,700
	<i>(923,400)</i>	<i>(333,500)</i>	<i>(30,500)</i>	<i>0</i>	<i>(305,100)</i>	<i>(1,592,500)</i>
	(1,731,500)	(1,639,500)	0	0	(292,500)	(3,663,500)
Ongoing Adjustments						
I8						
Division of Substance Abuse and Mental Health						
I9	(4,041,500)	0	0	0	0	(4,041,500)
I10	(87,700)	0	0	0	0	(87,700)
I11	(42,300)	0	0	0	0	(42,300)
I12	(11,000)	0	0	0	0	(11,000)
I13	25,000	0	0	0	0	25,000
I14	1,960,400	0	0	0	0	1,960,400
I15	3,336,000	0	0	0	0	3,336,000
I16	3,713,700	0	0	0	0	3,713,700
Services for People with Disabilities						
I17	(367,200)	0	0	0	(367,200)	(734,400)
I18	(59,600)	0	0	0	0	(59,600)
I19	(43,000)	0	43,000	0	0	0
I20	250,000	0	0	0	0	250,000
I21	500,000	0	0	0	1,240,300	1,740,300
I22	1,051,000	0	0	0	2,576,300	3,627,300
I23	1,200,000	0	0	0	2,976,500	4,176,500
I24	1,700,000	0	0	0	4,216,200	5,916,200
Office of Recovery Services						
I25	(355,900)	0	0	0	(872,400)	(1,228,300)
I26	(77,600)	(150,600)	0	0	0	(228,200)
I27	(77,600)	(150,600)	0	0	0	(228,200)

HUMAN SERVICES - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Child and Family Services						
I28	(2,300,000)	2,300,000	0	0	0	0
I29	(1,043,300)	(347,800)	0	0	0	(1,391,100)
I30	(800,000)	0	0	0	0	(800,000)
I31	(300,000)	(100,000)	0	0	0	(400,000)
I32	(293,600)	0	0	0	0	(293,600)
I33	(142,000)	0	0	0	0	(142,000)
I34	(118,800)	0	0	118,800	0	0
I35	0	0	0	25,000	0	25,000
I36	5,006,300	0	0	0	0	5,006,300
	6,849,800	(88,500)	43,000	143,800	9,477,200	16,425,300
One-time Adjustments						
I37	1,100,000	0	0	0	0	1,100,000
I38	455,700	0	0	0	(455,700)	0
I39	156,000	302,800	0	0	0	458,800
I40	80,000	0	0	0	0	80,000
I41	1,400	0	0	0	0	1,400
	1,793,100	302,800	0	0	(455,700)	1,640,200
Total FY 2012 Human Services Adjustments	7,719,500	(119,200)	12,500	143,800	8,716,400	16,473,000
Total FY 2012 Human Services Operating Budget	\$277,519,900	\$124,400,700	\$10,786,700	\$5,309,900	\$145,229,700	\$563,246,900
HUMAN SERVICES FY 2011 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
I42	(\$3,367,700)	\$3,468,000	\$0	\$0	\$0	\$100,300
I43	0	0	0	20,900	0	20,900
	(3,367,700)	3,468,000	0	20,900	0	121,200
Total FY 2011 Human Services Budget Adjustments	(\$3,367,700)	\$3,468,000	\$0	\$20,900	\$0	\$121,200
HUMAN SERVICES TOTALS						
FY 2012 Operating Beginning Base Budget	\$269,800,400	\$124,519,900	\$10,774,200	\$5,166,100	\$136,513,300	\$546,773,900
FY 2012 Operating Ongoing and One-time Adjustments	7,719,500	(119,200)	12,500	143,800	8,716,400	16,473,000
FY 2012 Operating Appropriation	277,519,900	124,400,700	10,786,700	5,309,900	145,229,700	563,246,900
FY 2011 Operating Adjustments	(3,367,700)	3,468,000	0	20,900	0	121,200

LEGISLATURE

Tenielle Young, Analyst



AGENCY BUDGET OVERVIEW

LEGISLATURE

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

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

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include FY 2012 operating totals. Accomplishments occurred in FY 2010 unless otherwise specified.)

Senate - \$1.9 million

- Senate membership is 29
- Each Senator ideally represents a constituency of 95,306 individuals
- Each Senator is elected to a four-year term
- Each Senator sits on various interim, standing, and appropriation committees

House of Representatives - \$3.3 million

- House membership is 75
- Each Representative ideally represents a constituency of 36,852 individuals
- Each Representative is elected to a two-year term
- Each Representative sits on various interim, standing, and appropriation committees

Legislative Auditor General - \$3.2 million

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

Legislative Research and General Counsel - \$7.3 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
- Drafts legislation

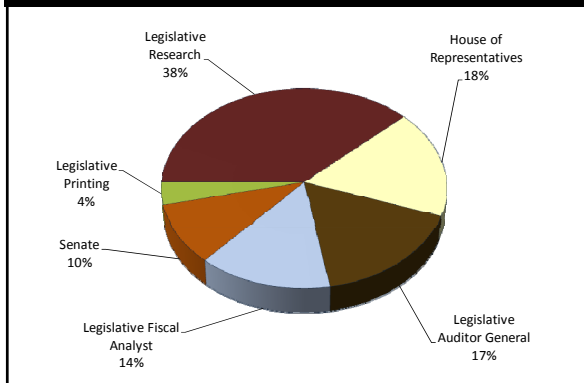
Legislative Fiscal Analyst - \$2.8 million

- Analyzes and recommends agency budgets to the Legislature
- Provides fiscal notes on proposed legislation

Legislative Printing - \$0.7 million

- Provides printing, typesetting and graphic service to the Legislature and staff offices and State agencies
- Prepares Senate and House journals, House and Senate bills, amendments, and agendas
- Distributes all Legislative publications, including the Utah Code Annotated, 1953 and Laws of Utah

Where Will My Taxes and Fees Go for the Legislature? (Total FY 2012 Operational Funding is \$19,194,800)



Financing of the Legislature (Based on FY 2012 Operational Appropriations)

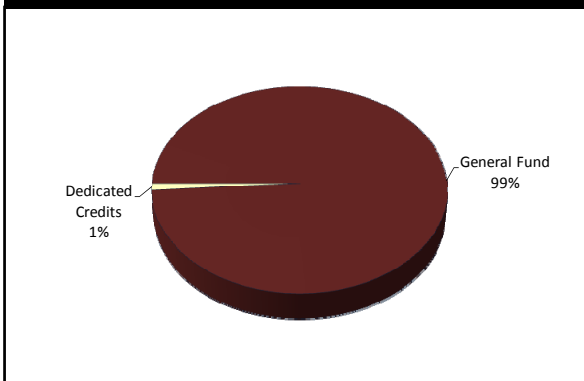


Table 25
LEGISLATURE
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
Senate							
Actual FY 2010	\$1,951,100	\$0	\$0	\$0	\$77,900	\$2,029,000	--
Authorized FY 2011	1,773,600	0	0	0	2,000	1,775,600	5.0
Appropriated FY 2012	1,894,100	0	0	0	0	1,894,100	6.0
House of Representatives							
Actual FY 2010	3,665,200	0	0	0	(392,800)	3,272,400	--
Authorized FY 2011	3,381,000	0	0	0	2,100	3,383,100	5.0
Appropriated FY 2012	3,334,900	0	0	0	0	3,334,900	5.0
Legislative Printing							
Actual FY 2010	516,000	0	184,300	0	6,800	707,100	--
Authorized FY 2011	507,500	0	175,000	0	0	682,500	3.9
Appropriated FY 2012	519,500	0	175,000	0	0	694,500	3.9
Legislative Research and General Counsel							
Actual FY 2010	7,150,600	0	0	0	(162,100)	6,988,500	--
Authorized FY 2011	7,950,400	0	0	0	150,000	8,100,400	56.0
Appropriated FY 2012	7,209,100	0	0	0	0	7,209,100	58.0
Tax Review Commission							
Actual FY 2010	47,000	0	0	0	1,200	48,200	--
Authorized FY 2011	45,200	0	0	0	0	45,200	0.0
Appropriated FY 2012	45,200	0	0	0	0	45,200	0.0
Legislative Fiscal Analyst							
Actual FY 2010	2,341,300	0	0	0	68,800	2,410,100	--
Authorized FY 2011	2,632,700	0	0	0	(150,000)	2,482,700	18.0
Appropriated FY 2012	2,750,000	0	0	0	0	2,750,000	19.0
Legislative Auditor General							
Actual FY 2010	3,347,900	0	200	0	(248,200)	3,099,900	--
Authorized FY 2011	3,096,400	0	0	0	68,200	3,164,600	28.4
Appropriated FY 2012	3,217,300	0	0	0	0	3,217,300	29.4
Constitutional Revision Commission							
Actual FY 2010	51,700	0	0	0	1,400	53,100	--
Authorized FY 2011	49,700	0	0	0	0	49,700	0.0
Appropriated FY 2012	49,700	0	0	0	0	49,700	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 2010	\$19,070,800	\$0	\$184,500	\$0	(\$647,000)	\$18,608,300	--
Authorized FY 2011	19,436,500	0	175,000	0	72,300	19,683,800	116.3
Appropriated FY 2012	19,019,800	0	175,000	0	0	19,194,800	121.3

LEGISLATURE - BUDGET DETAIL

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
LEGISLATURE FY 2012 OPERATING BUDGET						
Beginning Base Budget						
J1 FY 2011 appropriated budget	\$19,416,300	\$0	\$175,000	\$0	\$0	\$19,591,300
J2 Adjustments for one-time FY 2011 appropriations	(1,095,000)	0	0	0	0	(1,095,000)
Total Beginning Base Budget - Legislature	18,321,300	0	175,000	0	0	18,496,300
Statewide Ongoing Adjustments						
J3 General services internal service fund adjustments	(3,700)	0	0	0	0	(3,700)
J4 Health insurance rate adjustments	(85,300)	0	0	0	0	(85,300)
J5 Retirement rate adjustments	41,100	0	0	0	0	41,100
<i>Subtotal Statewide Ongoing Adjustments - Legislature</i>	<i>(47,900)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(47,900)</i>
Ongoing Adjustments						
J6 Budget adjustments	717,600	0	0	0	0	717,600
<i>Subtotal Ongoing Adjustments - Legislature</i>	<i>717,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>717,600</i>
One-time Adjustments						
J7 <i>Health Reform Amendments (HB 128; SB 3, Items 187 and 188)</i>	3,800	0	0	0	0	3,800
J8 <i>Energy Producer States' Agreement (HB 461)</i>	25,000	0	0	0	0	25,000
<i>Subtotal One-time Adjustments - Legislature</i>	<i>28,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>28,800</i>
Total FY 2012 Legislature Adjustments	698,500	0	0	0	0	698,500
Total FY 2012 Legislature Operating Budget	\$19,019,800	\$0	\$175,000	\$0	\$0	\$19,194,800
LEGISLATURE FY 2011 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
J9 <i>Water Issues Task Force (HB 428; SB 3, Item 22)</i>	\$20,200	\$0	\$0	\$0	\$0	\$20,200
J10 <i>Alzheimer's State Plan Task Force (SB 48)</i>	0	0	0	0	4,100	4,100
<i>Subtotal Supplemental Adjustments - Legislature</i>	<i>20,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,100</i>	<i>24,300</i>
Total FY 2011 Legislature Budget Adjustments	\$20,200	\$0	\$0	\$0	\$4,100	\$24,300
LEGISLATURE TOTALS						
FY 2012 Operating Base Budget	\$18,321,300	\$0	\$175,000	\$0	\$0	\$18,496,300
FY 2012 Operating Ongoing and One-time Adjustments	698,500	0	0	0	0	698,500
FY 2012 Operating Appropriation	19,019,800	0	175,000	0	0	19,194,800
FY 2011 Operating Adjustments	20,200	0	0	0	4,100	24,300

NATIONAL GUARD, VETERANS' AFFAIRS, AND CAPITOL PRESERVATION BOARD

Kimberlee Willette, Analyst

Nicole Sherwood, Analyst



AGENCY BUDGET OVERVIEW

NATIONAL GUARD

VETERANS' AFFAIRS

CAPITOL PRESERVATION BOARD

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; and provide operational services and maintenance for the Capitol Hill complex.*

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include FY 2012 operating totals. Accomplishments occurred in FY 2010 unless otherwise specified.)

National Guard - \$37.6 million

- Maintained 30 armories in Utah
- Operated the Air Guard Base and the Camp Williams Training Site
- Constructed the Air National Guard Composite Fire Station, Equipment Sensitive Compartmented Information Facility, Post Exchange Center, Ammo Supply Point and the utility infrastructure system at Camp Williams
- Began renovating the armories at American Fork, Springville, Price, Brigham City, Fillmore, Manti, and 19th Special Forces
- Started the design and renovation of Logan, Beaver and Cedar City armories

National Guard strength and deployment

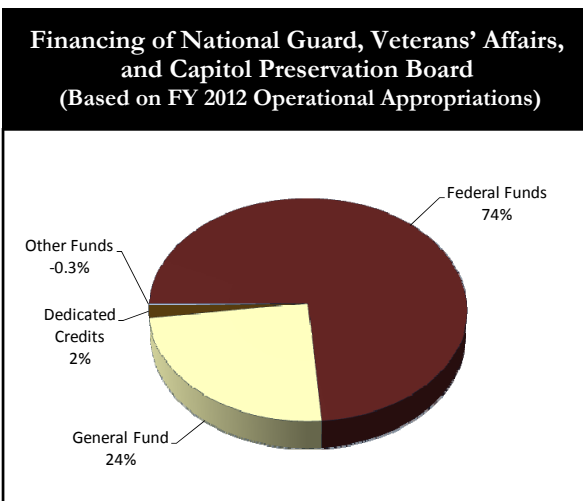
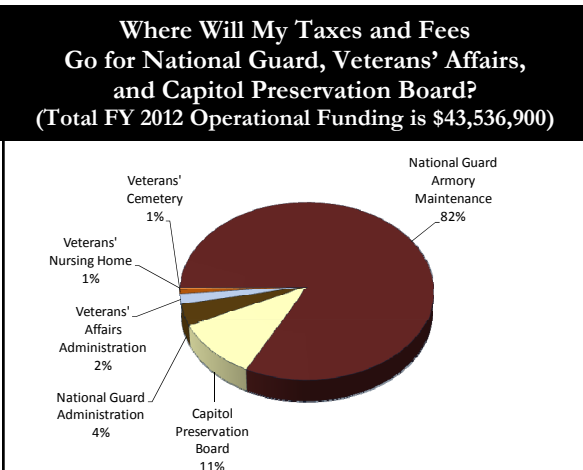
- Deployed 835 troops around the world, responding to calls for active duty in support of overseas contingency operations
- Activated 165 soldiers to support law enforcement and firefighting efforts for the Herriman fire in September 2010

Capitol Preservation Board - \$4.6 million

- Developed a self-supported food services program generating cost-savings and creating opportunities for culinary arts students

Veterans' Affairs - \$1.4 million

- Provided 300 interment services for veterans and their spouses
- Attended numerous military functions with returning soldiers, providing information to more than 10,000 soldiers and their families



Budget Adjustments by Agency

(See itemized table for full list of appropriations)

National Guard

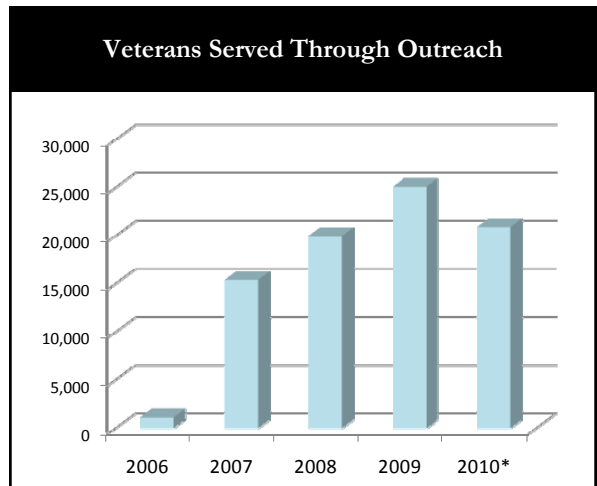
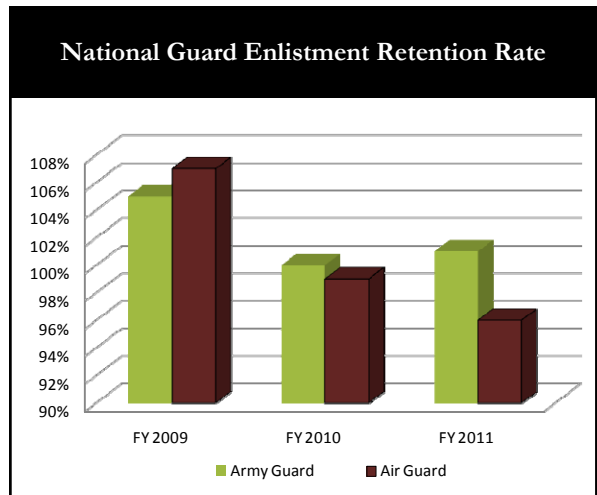
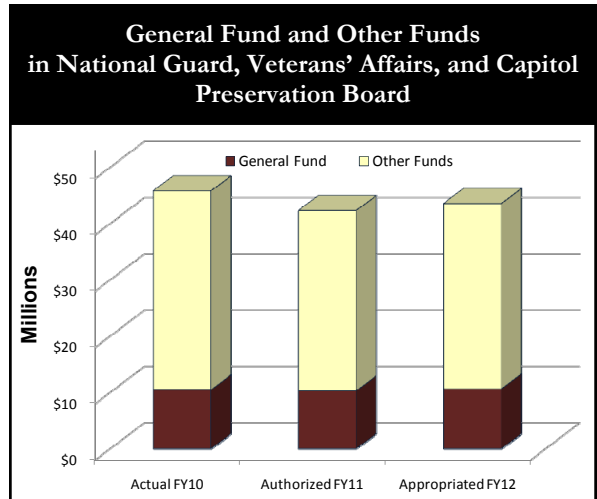
- Offer tuition assistance for Guardsmen with \$500,000 one-time General Fund
- Provide family assistant program with \$940,800 ongoing and \$529,400 supplemental federal funds

Veterans' Affairs

- Enhance the Veterans' Outreach program with \$200,000 ongoing General Fund

Capitol Preservation Board

- Preserve and enhance Capitol Preservation Board operations with \$1,000,000 one-time General Fund for personnel, current expenses, operations and maintenance of the Capitol Hill complex



LEGISLATIVE INTENT STATEMENTS**Senate Bill 2**

FY 2012, Item

- 156 State Fleet Service may purchase an additional vehicle.

House Bill 3

FY 2011, Item

- 113 National Guard funds, for tuition assistance \$25,000 and armory maintenance \$50,000, are nonlapsing.

National Guard is not authorized to expend more than the amount appropriated in *the American Recovery and Reinvestment Act (ARRA)* in FY 2011. National Guard will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

- 114 Veterans' Affairs funds, for Veterans' Outreach \$130,000, Veterans' Cemetery \$20,000, and Veterans' Nursing Home \$15,000, are nonlapsing.

- 115 Capitol Preservation Board (CPB) funds, for gift shop operations, visitor services, art and other maintenance and repairs of Capitol Hill, and special operational needs necessary to keep Capitol Hill functioning are nonlapsing.

Funds donated to the CPB for the construction of a monument commemorating the 2002 Winter Olympics are nonlapsing.

Operating and Capital Budgets - National Guard, Veterans' Affairs, and Capitol Preservation Board

Table 26
NATIONAL GUARD, VETERANS' AFFAIRS, AND CAPITOL PRESERVATION BOARD
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds	Est. Positions
Administration							
Actual FY 2010	\$1,483,300	\$0	\$0	\$0	(\$8,800)	\$1,474,500	--
Authorized FY 2011	1,659,000	0	0	0	8,800	1,667,800	5.0
Appropriated FY 2012	1,660,500	0	0	0	0	1,660,500	5.0
Armory Maintenance							
Actual FY 2010	4,130,900	34,593,700	11,100	0	(139,700)	38,596,000	--
Authorized FY 2011	3,958,800	31,303,500	30,000	0	(102,900)	35,189,400	189.0
Appropriated FY 2012	3,846,000	32,160,600	30,000	0	(140,100)	35,896,500	189.0
Total National Guard							
Actual FY 2010	\$5,614,200	\$34,593,700	\$11,100	\$0	(\$148,500)	\$40,070,500	--
Authorized FY 2011	5,617,800	31,303,500	30,000	0	(94,100)	36,857,200	194.0
Appropriated FY 2012	5,506,500	32,160,600	30,000	0	(140,100)	37,557,000	194.0
Veterans' Affairs							
Actual FY 2010	\$527,600	\$161,700	\$90,700	\$0	\$104,600	\$884,600	--
Authorized FY 2011	480,800	112,500	81,600	0	5,800	680,700	6.6
Appropriated FY 2012	596,900	121,600	81,600	0	0	800,100	6.3
Veterans' Cemetery							
Actual FY 2010	199,000	0	110,900	0	(100)	309,800	--
Authorized FY 2011	203,500	0	105,200	0	100	308,800	6.0
Appropriated FY 2012	201,900	0	105,200	0	0	307,100	5.5
Veterans' Nursing Home							
Actual FY 2010	484,900	0	0	0	0	484,900	--
Authorized FY 2011	257,100	0	0	0	0	257,100	2.2
Appropriated FY 2012	256,800	0	0	0	0	256,800	2.0
Total Veterans' Affairs							
Actual FY 2010	\$1,211,500	\$161,700	\$201,600	\$0	\$104,500	\$1,679,300	--
Authorized FY 2011	941,400	112,500	186,800	0	5,900	1,246,600	14.8
Appropriated FY 2012	1,055,600	121,600	186,800	0	0	1,364,000	13.8
Capitol Preservation Board							
Actual FY 2010	\$3,619,700	\$0	\$583,200	\$11,200	(\$172,300)	\$4,041,800	--
Authorized FY 2011	3,712,600	0	477,800	0	100	4,190,500	5.7
Appropriated FY 2012	4,059,400	0	556,400	0	100	4,615,900	4.7
TOTAL OPERATIONS BUDGET							
Actual FY 2010	\$10,445,400	\$34,755,400	\$795,900	\$11,200	(\$216,300)	\$45,791,600	--
Authorized FY 2011	10,271,800	31,416,000	694,600	0	(88,100)	42,294,300	214.5
Appropriated FY 2012	10,621,500	32,282,200	773,200	0	(140,000)	43,536,900	212.5

NATIONAL GUARD, VETERANS' AFFAIRS, AND CAPITOL PRESERVATION BOARD - BUDGET DETAIL

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
NATIONAL GUARD FY 2012 OPERATING BUDGET						
Beginning Base Budget						
K1	\$5,617,800	\$30,306,000	\$30,000	\$0	\$75,700	\$36,029,500
K2	(600,000)	0	0	0	0	(600,000)
K3	0	1,000,400	0	0	(215,800)	784,600
Total Beginning Base Budget - National Guard	5,017,800	31,306,400	30,000	0	(140,100)	36,214,100
Statewide Ongoing Adjustments						
K4	4,600	(200)	0	0	0	4,400
K5	(22,300)	(118,000)	0	0	0	(140,300)
K6	6,400	31,600	0	0	0	38,000
	(11,300)	(86,600)	0	0	0	(97,900)
Ongoing Adjustments						
K7	0	940,800	0	0	0	940,800
	0	940,800	0	0	0	940,800
One-time Adjustments						
K8	500,000	0	0	0	0	500,000
	500,000	0	0	0	0	500,000
Total FY 2012 National Guard Adjustments	488,700	854,200	0	0	0	1,342,900
Total FY 2012 National Guard Operating Budget	\$5,506,500	\$32,160,600	\$30,000	\$0	(\$140,100)	\$37,557,000
NATIONAL GUARD FY 2011 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
K9	\$0	\$529,400	\$0	\$0	\$0	\$529,400
	0	529,400	0	0	0	529,400
Total FY 2011 National Guard Budget Adjustments	\$0	\$529,400	\$0	\$0	\$0	\$529,400
VETERANS' AFFAIRS FY 2012 OPERATING BUDGET						
Beginning Base Budget						
K10	\$941,400	\$180,100	\$186,800	\$0	\$0	\$1,308,300
K11	(100,000)	0	0	0	0	(100,000)
K12	0	(58,500)	0	0	0	(58,500)
Total Beginning Base Budget - Veterans' Affairs	841,400	121,600	186,800	0	0	1,149,800

NATIONAL GUARD, VETERANS' AFFAIRS, AND CAPITOL PRESERVATION BOARD - BUDGET DETAIL (Cont.)

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Statewide Ongoing Adjustments						
K13	(1,200)	0	0	0	0	(1,200)
K14	(300)	0	0	0	0	(300)
K15	(6,600)	0	0	0	0	(6,600)
K16	2,300	0	0	0	0	2,300
	(5,800)	0	0	0	0	(5,800)
One-time Adjustments						
K17	200,000	0	0	0	0	200,000
K18	20,000	0	0	0	0	20,000
	220,000	0	0	0	0	220,000
Total FY 2012 Veterans' Affairs Adjustments	214,200	0	0	0	0	214,200
Total FY 2012 Veterans' Affairs Operating Budget	\$1,055,600	\$121,600	\$186,800	\$0	\$0	\$1,364,000
CAPITOL PRESERVATION BOARD FY 2012 OPERATING BUDGET						
Beginning Base Budget						
K19	\$3,712,600	\$0	\$557,000	\$0	\$11,100	\$4,280,700
K20	(650,000)	0	0	0	0	(650,000)
K21	0	0	0	0	(11,000)	(11,000)
Total Beginning Base Budget - Capitol Preservation Board	3,062,600	0	557,000	0	100	3,619,700
Statewide Ongoing Adjustments						
K22	(1,000)	0	(200)	0	0	(1,200)
K23	(500)	0	(100)	0	0	(600)
K24	(2,300)	0	(400)	0	0	(2,700)
K25	600	0	100	0	0	700
	(3,200)	0	(600)	0	0	(3,800)
One-time Adjustments						
K26	1,000,000	0	0	0	0	1,000,000
	1,000,000	0	0	0	0	1,000,000
Total FY 2012 Capitol Preservation Board Adjustments	996,800	0	(600)	0	0	996,200
Total FY 2012 Capitol Preservation Board Operating Budget	\$4,059,400	\$0	\$556,400	\$0	\$100	\$4,615,900

NATIONAL GUARD, VETERANS' AFFAIRS, AND CAPITOL PRESERVATION BOARD - BUDGET DETAIL (Cont.)

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
CAPITOL PRESERVATION BOARD FY 2011 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
K27 State Capital Preservation Board Fee Revisions (HB 41; SB 3, Item 21)	\$0	\$0	(\$79,200)	\$0	\$0	(\$79,200)
Subtotal Supplemental Adjustments - Capitol Preservation Board	0	0	(79,200)	0	0	(79,200)
Total FY 2011 Capitol Preservation Board Adjustments	\$0	\$0	(\$79,200)	\$0	\$0	(\$79,200)
NATIONAL GUARD, VETERANS' AFFAIRS, AND CAPITOL PRESERVATION BOARD TOTALS						
FY 2012 Operating Base Budget	\$8,921,800	\$31,428,000	\$773,800	\$0	(\$140,000)	\$40,983,600
FY 2012 Operating Ongoing and One-time Adjustments	1,699,700	854,200	(600)	0	0	2,553,300
FY 2012 Operating Appropriation	10,621,500	32,282,200	773,200	0	(140,000)	43,536,900
FY 2011 Operating Adjustments	0	529,400	(79,200)	0	0	450,200

NATURAL RESOURCES

Jill Flygare, Analyst



AGENCY BUDGET OVERVIEW

NATURAL RESOURCES AGENCIES INCLUDE:

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

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

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include FY 2012 operating totals. Accomplishments occurred in FY 2010 unless otherwise specified.)

Wildlife Resources - \$71.4 million

- Produced a record 1.3 million pounds of fish in state hatcheries to stock across Utah
- Completed 200 watershed restoration projects, while working on an additional 100 projects for FY 2011

Utah Geological Survey - \$37.1 million

- Approved 297 renewable energy rebates of \$2,375,000

Parks and Recreation - \$28.2 million

- Increased revenue 3.4 percent while reducing expenditures 2.3 percent
- Received recognition for 20 of Utah's state parks as top parks in the nation by Reserve America

Forestry, Fire, and State Lands - \$17 million

- Completed hazardous fuel reduction on 4,000 acres of state and private lands

Oil, Gas, and Mining - \$12.3 million

- Completed scanning of permit files for Oil and Gas (100 percent), Coal (100 percent), and Minerals (34 percent)

Water Rights - \$8.6 million

- Reduced pending water rights applications from 9,000 to 6,000 over the past five years
- Reduced application processing time to 65 days

Water Resources - \$5.6 million

- Published Weber and Jordan River basin state water plans and state water plan report

Agriculture and Food - \$24.5 million

- Instituted 63 rangeland improvement projects affecting approximately 310,000 acres

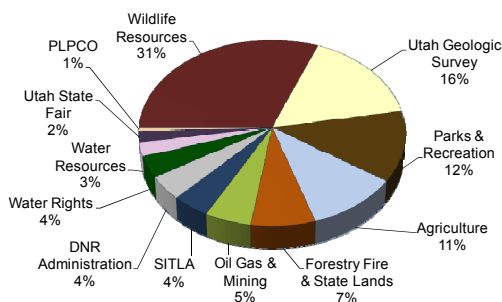
SITLA - \$9.8 million

- Completed acquisition of Coral Canyon Development

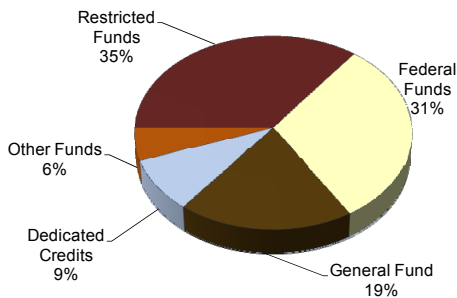
PLPCO - \$1.7 million

- Prepared and recorded 500 Class D roads

Where Will My Taxes and Fees Go for Natural Resources? (Total FY 2012 Operational Funding is \$230,194,000)



Financing of Natural Resources Agencies (Based on FY 2012 Operational Appropriations)



Budget Adjustments by Agency

(See itemized table for full list of appropriations)

Department of Agriculture

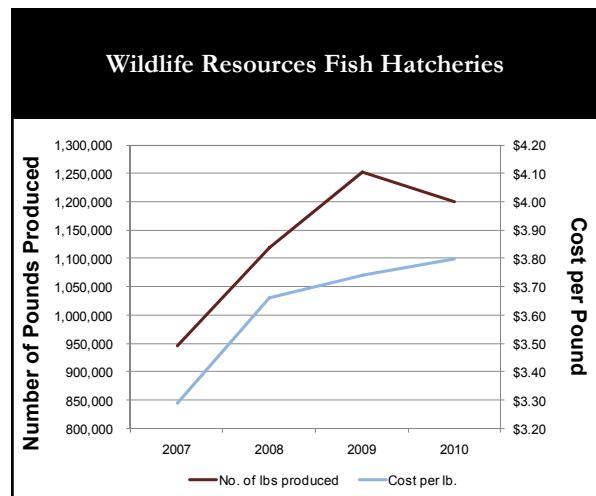
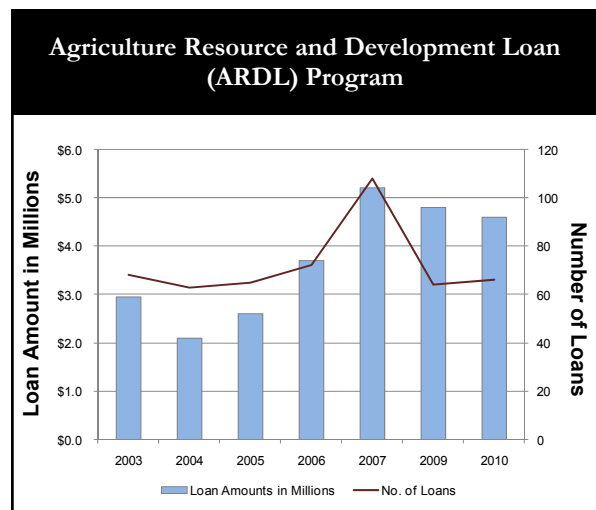
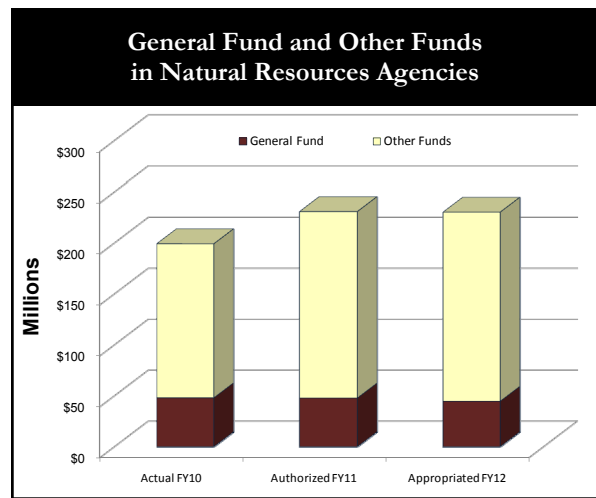
- Fund increases in the revolving loan fund program with \$77,300 ongoing and supplemental restricted funds*
- Continue conservation programs with \$122,700 ongoing other funds (Utah Rural Rehabilitation Loan Fund)
- Maintain Rangeland Improvement projects with \$187,000 one-time restricted funds

Department of Natural Resources

- Reduce backlog of Water Rights applications with \$338,400 ongoing General Fund
- Maintain the cost to produce fish and protect Utah's hatcheries from disease with \$750,000 supplemental restricted funds
- Increase access to land for hunters with \$600,000 ongoing restricted funds
- Implement legislative audit finding and other efficiencies to reduce State Parks expenditures by (\$5,800,000) ongoing and \$2,800,000 one-time General Fund
- Support Antelope Island operations with \$250,000 one-time restricted funds
- Assist Wildlife Resources in de-listing wolves from the Endangered Species Act with \$100,000 one-time General Fund
- Support Mineral and Petroleum Literacy with \$100,000 ongoing restricted funds

School & Institutional Trust Lands

- Support efficiencies in administration with a reduction of (\$312,400) ongoing restricted funds
- Support federal land exchange with \$300,000 one-time restricted funds
- Continue business system re-write with \$375,000 one-time restricted funds



LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

Legislative Intent Statements

Senate Bill 2

FY 2012, Item

140 Wildlife Resources funds of \$500,000 may be used for big game depredation; half the funds from General Fund Restricted - Wildlife Resources and half from General Fund.

Wildlife Resources funds of \$140,000 may be spent on livestock damage; \$90,000 General Fund and \$50,000 General Fund Restricted - Wildlife Resources

142 Parks and Recreation (DPR) funds of \$250,000 from proceeds of hunts of bison, deer and Bighorn sheep on Antelope Island shall be used on Antelope Island. Conservation and regular hunts will be coordinated between DPR and Wildlife Resources (DWR).

DPR shall report to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee and Interim Committee on or before October 2011, providing a plan to transfer management of selected state parks to county or local governments.

DPR shall report to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee and Interim Committee on or before October 2011, identifying select parks for privatization along with a plan for transition.

DPR shall report to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee and Interim Committee on or before October 2011, detailing its progress on reducing its reliance on General Funds appropriations to \$4 million by 2015.

DPR shall report to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee and Interim Committee on or before October 2011, instituting park level accounting at all parks and reporting on profit and loss of each park.

DPR shall report to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee and Interim Committee on or before October 2011, describing progress of creating a financial performance incentive program, replacing full-time staff with seasonal employees, and reducing law enforcement costs.

DPR shall report to the Natural Resources, Agriculture, and Environmental Quality Interim Committee on or before November 2011, proposing efficiencies in law enforcement responsibilities. The department should seek input from County Sheriffs, Department of Public Safety, DNR and the State Legislature.

DPR shall report to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee and Interim Committee on or before October 2011, examining the overlap of support staff at various levels and identify whether positions should be eliminated.

DPR funds of \$4,000,000 one-time General Fund are to be used to keep state parks open in FY 2012.

145 Natural Resources (DNR) shall report to the Natural Resources, Agriculture, and Environmental Quality Interim Committee on or before October 2011, providing information on water rights issues.

House Bill 3

FY 2011, Item

91 DNR Administration funds, for Capital projects \$88,000, Computer Equipment/Software \$15,000, Equipment/Supplies \$12,000, Capital Equipment \$110,000, are nonlapsing.

92 Watershed funds of \$700,000 are nonlapsing.

93	Forestry, Fire, and State Lands funds, for Utah Lake Special Master \$375,000, Great Salt Lake Comprehensive Management Plan Revision \$175,000, Bear River Migratory Bird Refuge Dispute \$100,000, Little Willow Water Line \$35,000, Navigational Hazards Removal \$20,000, Lands Maintenance \$50,000, Lease Tracking System \$20,000, are nonlapsing.	104	Utah State Fair Corporation funds, for Building & Grounds Maintenance \$10,000, Other Contractual & Professional Services \$14,500, are nonlapsing.
94	Oil, Gas, and Mining funds, for Mining Special Projects/Studies \$250,000, Computer Equipment/Software \$50,000, Employee Training/Incentives \$50,000, Equipment/Supplies \$50,000, are nonlapsing.	105	Predator Control funds, for Equipment/Supplies \$50,000, Special Projects/Studies \$150,000, are nonlapsing.
95	DWR funds, for landowner payments of \$100,000, are nonlapsing.	106	Resource Conservation funds, for Capital Equipment or Improvements \$30,000, Computer Equipment/Software \$25,000, Employee Training/Incentives \$20,000, Equipment/Supplies \$20,000, Vehicles \$25,000, Special Projects/Studies \$15,000, are nonlapsing.
96	Wildlife Resources Capital funds, for Capital Equipment/Improvements of \$800,000, are nonlapsing.	108	Rangeland Improvement funds of \$1,346,000 are nonlapsing.
97	DPR funds, for improvement and development on Antelope Island State Park \$283,500, Computer Equipment/Software \$82,000, Employee Training/Incentives \$30,000, Special Projects/Studies \$32,000, Brochures \$25,000, Forms & Printing \$32,000, Interns \$6,000, are nonlapsing.		
98	Utah Geological Survey funds, for mineral lease projects of \$1,500,000, are nonlapsing.		
99	Water Resources funds, for Computer Equipment/Software \$30,000, Equipment/Supplies \$20,000, Special Projects/Studies \$100,000, Water Conservation Materials/Education \$25,000, Current Expenses \$25,000, are nonlapsing.		
100	Water Rights funds, for Equipment/Supplies \$75,000, Special Projects/Studies \$275,000, are nonlapsing.		
102	Public Lands Policy Coordinating Office funds, for litigation expenses of \$400,000, are nonlapsing.		
103	Agriculture funds, for Capital Equipment or Improvements \$118,000, Computer Equipment/Software \$93,000, Employee Training/Incentives \$179,000, Equipment/Supplies \$95,500, Vehicles \$20,000, Special Projects/Studies \$1,213,000, are nonlapsing.		

Internal Service Fund (ISF)

DNR includes one 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.

The following table shows the amount that is expected to be collected from users, the maximum dollar amount of capital assets that may be acquired, and the authorized number of full-time equivalents (FTEs).

	Actual FY 2010	Estimated/ Authorized FY 2011	Approved FY 2012
DNR - Warehouse			
Revenue Estimate	\$614,000	\$629,100	\$638,400
Capital Acquisition Limit	0	0	0
FTE	2.0	2.0	2.0

Table 27
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
DNR - Administration								
Actual FY 2010	\$4,631,600	\$0	\$500,000	\$0	\$0	(\$124,300)	\$5,007,300	--
Authorized FY 2011	4,501,700	0	500,000	0	0	906,300	5,908,000	20.0
Appropriated FY 2012	4,550,900	0	500,000	0	0	0	5,050,900	20.0
DNR - Endangered Species								
Actual FY 2010	0	0	2,450,000	0	1,063,400	619,500	4,132,900	--
Authorized FY 2011	0	0	2,450,000	0	601,800	0	3,051,800	3.0
Appropriated FY 2012	0	0	2,450,000	0	600,100	0	3,050,100	3.0
DNR - Building Operations								
Actual FY 2010	1,630,700	0	0	0	0	0	1,630,700	--
Authorized FY 2011	1,621,400	0	0	0	0	0	1,621,400	0.0
Appropriated FY 2012	1,691,600	0	0	0	0	0	1,691,600	0.0
DNR - Forestry, Fire, and State Lands								
Actual FY 2010	446,200	7,042,600	4,465,800	0	6,484,200	2,832,500	21,271,300	--
Authorized FY 2011	1,961,900	4,286,300	5,498,100	0	5,163,000	2,942,400	19,851,700	128.2
Appropriated FY 2012	723,000	4,217,600	5,479,700	0	6,547,900	0	16,968,200	128.2
DNR - Oil, Gas, and Mining								
Actual FY 2010	1,464,900	4,308,000	156,000	0	3,497,600	(646,300)	8,780,200	--
Authorized FY 2011	1,411,200	7,115,000	213,500	0	3,526,200	1,293,600	13,559,500	82.0
Appropriated FY 2012	1,400,900	7,100,900	206,500	0	3,614,600	0	12,322,900	82.0
DNR - Wildlife Resources								
Actual FY 2010	6,002,600	19,384,300	3,079,800	0	31,796,500	4,717,300	64,980,500	--
Authorized FY 2011	5,932,200	21,884,000	2,023,600	0	32,438,900	8,596,700	70,875,400	518.8
Appropriated FY 2012	5,776,600	21,820,100	2,021,900	0	33,086,800	8,653,900	71,359,300	518.8
DNR - Parks and Recreation								
Actual FY 2010	10,320,100	1,448,200	683,500	0	18,942,400	(1,290,600)	30,103,600	--
Authorized FY 2011	8,460,600	894,400	637,800	0	20,911,700	423,900	31,328,400	224.3
Appropriated FY 2012	6,706,900	1,212,400	635,500	0	19,688,900	1,300	28,245,000	199.3
DNR - Geological Survey								
Actual FY 2010	2,637,000	3,317,700	902,400	2,743,300	1,782,100	(1,358,900)	10,023,600	--
Authorized FY 2011	2,543,600	18,940,800	1,054,500	2,801,600	682,100	199,600	26,222,200	94.0
Appropriated FY 2012	2,525,500	29,912,600	952,800	2,486,500	682,700	577,000	37,137,100	90.4
DNR - Water Resources								
Actual FY 2010	2,628,200	0	150,000	0	2,943,400	(222,200)	5,499,400	--
Authorized FY 2011	2,534,300	114,000	150,000	0	2,968,600	(150,000)	5,616,900	49.0
Appropriated FY 2012	2,519,700	76,000	150,000	0	2,811,300	0	5,557,000	49.0

Continued on next page

Table 27 (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. Positions
DNR - Water Rights								
Actual FY 2010	6,957,600	50,400	1,345,000	0	0	(8,000)	8,345,000	--
Authorized FY 2011	7,032,700	102,200	1,350,000	0	0	296,800	8,781,700	80.8
Appropriated FY 2012	7,040,600	99,800	1,466,800	0	0	0	8,607,200	77.0
Total Department of Natural Resources								
Actual FY 2010	\$36,718,900	\$35,551,200	\$13,732,500	\$2,743,300	\$66,509,600	\$4,519,000	\$159,774,500	--
Authorized FY 2011	35,999,600	53,336,700	13,877,500	2,801,600	66,292,300	14,509,300	186,817,000	1,200.1
Appropriated FY 2012	32,935,700	64,439,400	13,863,200	2,486,500	67,032,300	9,232,200	189,989,300	1,167.7
Agriculture and Food								
Actual FY 2010	\$10,786,100	\$5,757,600	\$3,578,500	\$0	\$7,283,400	(\$2,139,800)	\$25,265,800	--
Authorized FY 2011	10,767,800	5,595,900	3,403,400	0	3,406,900	4,183,500	27,357,500	202.6
Appropriated FY 2012	10,656,400	6,304,900	3,375,700	0	3,400,300	790,400	24,527,700	202.6
Utah State Fair Corporation								
Actual FY 2010	738,500	0	3,285,000	0	0	(69,700)	3,953,800	--
Authorized FY 2011	675,000	0	3,301,100	0	0	(13,500)	3,962,600	0.0
Appropriated FY 2012	675,200	0	3,325,000	0	0	140,900	4,141,100	0.0
Total Department of Agriculture and Food								
Actual FY 2010	\$11,524,600	\$5,757,600	\$6,863,500	\$0	\$7,283,400	(\$2,209,500)	\$29,219,600	--
Authorized FY 2011	11,442,800	5,595,900	6,704,500	0	3,406,900	4,170,000	31,320,100	202.6
Appropriated FY 2012	11,331,600	6,304,900	6,700,700	0	3,400,300	931,300	28,668,800	202.6
Trust Lands Administration								
Actual FY 2010	\$0	\$0	\$0	\$0	\$9,703,600	(\$1,119,200)	\$8,584,400	--
Authorized FY 2011	0	0	0	0	10,573,700	0	10,573,700	72.0
Appropriated FY 2012	0	0	0	0	9,841,000	0	9,841,000	71.0
Public Lands Policy Coordinating Office								
Actual FY 2010	318,700	0	0	0	2,366,100	(1,097,200)	1,587,600	--
Authorized FY 2011	332,600	0	0	0	1,366,000	400,000	2,098,600	9.0
Appropriated FY 2012	328,900	0	0	0	1,366,000	0	1,694,900	9.0
TOTAL OPERATIONS BUDGET								
Actual FY 2010	\$48,562,200	\$41,308,800	\$20,596,000	\$2,743,300	\$85,862,700	\$93,100	\$199,166,100	--
Authorized FY 2011	47,775,000	58,932,600	20,582,000	2,801,600	81,638,900	19,079,300	230,809,400	1,483.7
Appropriated FY 2012	44,596,200	70,744,300	20,563,900	2,486,500	81,639,600	10,163,500	230,194,000	1,450.3

Continued from previous page

Table 28
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. Posi- tions
DNR - Wildlife Resources								
Actual FY 2010	\$800,000	\$1,128,200	\$0	\$0	\$1,205,000	(\$1,735,200)	\$1,398,000	--
Authorized FY 2011	649,400	500,000	0	0	1,955,000	800,000	3,904,400	0.0
Appropriated FY 2012	649,400	500,000	0	0	1,205,000	0	2,354,400	0.0
DNR - Parks and Recreation								
Actual FY 2010	122,700	1,005,600	315,300	0	1,115,000	1,196,300	3,754,900	--
Authorized FY 2011	122,700	1,200,000	25,000	0	1,325,000	6,771,700	9,444,400	0.0
Appropriated FY 2012	122,700	1,200,000	25,000	0	1,325,000	350,000	3,022,700	0.0
Trust Lands Administration								
Actual FY 2010	0	0	0	0	12,645,000	(357,700)	12,287,300	--
Authorized FY 2011	0	0	0	0	12,200,000	0	12,200,000	0.0
Appropriated FY 2012	0	0	0	0	8,800,000	0	8,800,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2010	\$922,700	\$2,133,800	\$315,300	\$0	\$14,965,000	(\$896,600)	\$17,440,200	--
Authorized FY 2011	772,100	1,700,000	25,000	0	15,480,000	7,571,700	25,548,800	0.0
Appropriated FY 2012	772,100	1,700,000	25,000	0	11,330,000	350,000	14,177,100	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2010	\$49,484,900	\$43,442,600	\$20,911,300	\$2,743,300	\$100,827,700	(\$803,500)	\$216,606,300	--
Authorized FY 2011	48,547,100	60,632,600	20,607,000	2,801,600	97,118,900	26,651,000	256,358,200	1,483.7
Appropriated FY 2012	45,368,300	72,444,300	20,588,900	2,486,500	92,969,600	10,513,500	244,371,100	1,450.3

NATURAL RESOURCES - BUDGET DETAIL

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
NATURAL RESOURCES FY 2012 OPERATING BUDGET							
Beginning Base Budget							
L1	\$35,999,600	\$69,256,300	\$14,244,500	\$2,600,000	\$66,208,800	\$8,686,700	\$196,995,900
L2	1,250,000	0	0	0	(1,919,000)	0	(669,000)
L3	0	(4,719,700)	(336,900)	(100,000)	(598,300)	547,900	(5,207,000)
Total Beginning Base Budget - Natural Resources	37,249,600	64,536,600	13,907,600	2,500,000	63,691,500	9,234,600	191,119,900
Statewide Ongoing Adjustments							
L4	155,400	2,300	2,600	0	38,300	200	198,800
L5	(8,700)	(3,400)	(1,700)	0	(9,700)	0	(23,500)
L6	(423,000)	(141,400)	(55,500)	(19,800)	(145,400)	(3,700)	(788,800)
L7	77,300	45,300	16,500	6,300	142,600	1,100	289,100
<i>Subtotal Statewide Ongoing Adjustments - Natural Resources</i>	<i>(199,000)</i>	<i>(97,200)</i>	<i>(38,100)</i>	<i>(13,500)</i>	<i>25,800</i>	<i>(2,400)</i>	<i>(324,400)</i>
Ongoing Adjustments							
L8	0	0	0	0	150,000	0	150,000
L9	0	0	0	0	100,000	0	100,000
L10	0	0	(6,300)	0	0	0	(6,300)
L11	0	0	0	0	600,000	0	600,000
L12	(3,000,000)	0	0	0	0	0	(3,000,000)
L13	(4,000,000)	0	0	0	0	0	(4,000,000)
L14	1,200,000	0	0	0	0	0	1,200,000
L15	338,400	0	0	0	0	0	338,400
<i>Subtotal Ongoing Adjustments - Natural Resources</i>	<i>(5,461,600)</i>	<i>0</i>	<i>(6,300)</i>	<i>0</i>	<i>850,000</i>	<i>0</i>	<i>(4,617,900)</i>
One-time Adjustments							
L16	0	0	0	0	15,000	0	15,000
L17	(1,600,000)	0	0	0	1,600,000	0	0
L18	100,000	0	0	0	0	0	100,000
L19	4,000,000	0	0	0	0	0	4,000,000
L20	(1,200,000)	0	0	0	600,000	0	(600,000)
L21	0	0	0	0	250,000	0	250,000
L22	46,700	0	0	0	0	0	46,700
<i>Subtotal One-time Adjustments - Natural Resources</i>	<i>1,346,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,465,000</i>	<i>0</i>	<i>3,811,700</i>
Total FY 2012 Natural Resources Adjustments	(4,313,900)	(97,200)	(44,400)	(13,500)	3,340,800	(2,400)	(1,130,600)
Total FY 2012 Natural Resources Operating Budget	\$32,935,700	\$64,439,400	\$13,863,200	\$2,486,500	\$67,032,300	\$9,232,200	\$189,989,300
NATURAL RESOURCES FY 2011 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
L23	\$0	\$0	\$0	\$0	\$83,500	\$0	\$83,500
<i>Subtotal Supplemental Adjustments - Natural Resources</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>83,500</i>	<i>0</i>	<i>83,500</i>
Total FY 2011 Natural Resources Budget Adjustments	\$0	\$0	\$0	\$0	\$83,500	\$0	\$83,500

NATURAL RESOURCES - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
NATURAL RESOURCES FY 2012 CAPITAL BUDGET							
Beginning Capital Base Budget							
L24 FY 2011 appropriated budget	\$772,100	\$1,700,000	\$25,000	\$0	\$2,530,000	\$350,000	\$5,377,100
Total Beginning Capital Base Budget - Natural Resources	772,100	1,700,000	25,000	0	2,530,000	350,000	5,377,100
Total FY 2012 Natural Resources Capital Budget	\$772,100	\$1,700,000	\$25,000	\$0	\$2,530,000	\$350,000	\$5,377,100
NATURAL RESOURCES FY 2011 CAPITAL BUDGET ADJUSTMENTS							
Supplemental Capital Adjustments							
L25 Wildlife Resources - Kamas hatchery water treatment	\$0	\$0	\$0	\$0	\$750,000	\$0	\$750,000
<i>Subtotal Supplemental Capital Adjustments - Natural Resources</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>750,000</i>	<i>0</i>	<i>750,000</i>
Total FY 2011 Natural Resources Capital Budget Adjustments	\$0	\$0	\$0	\$0	\$750,000	\$0	\$750,000
AGRICULTURE AND FOOD FY 2012 OPERATING BUDGET							
Beginning Base Budget							
L26 FY 2011 appropriated budget	\$10,767,800	\$5,604,600	\$3,403,400	\$0	\$3,406,900	\$663,300	\$23,846,000
L27 Adjustments for one-time FY 2011 appropriations	(15,000)	0	0	0	0	0	(15,000)
L28 Adjustments to funding levels	0	697,000	(600)	0	(25,000)	4,400	675,800
Total Beginning Base Budget - Agriculture and Food	10,752,800	6,301,600	3,402,800	0	3,381,900	667,700	24,506,800
Statewide Ongoing Adjustments							
L29 General services internal service fund adjustments	5,100	0	0	0	0	0	5,100
L30 Technology services internal service fund adjustments	87,600	24,700	300	0	0	0	112,600
L31 Health insurance rate adjustments	(77,500)	(29,700)	(35,700)	0	(4,400)	0	(147,300)
L32 Retirement rate adjustments	18,400	8,300	8,300	0	2,900	0	37,900
<i>Subtotal Statewide Ongoing Adjustments - Agriculture and Food</i>	<i>33,600</i>	<i>3,300</i>	<i>(27,100)</i>	<i>0</i>	<i>(1,500)</i>	<i>0</i>	<i>8,300</i>
Ongoing Adjustments	(130,000)	0	0	0	0	0	(130,000)
L33 Current expense reductions	0	0	0	0	80,000	0	80,000
L34 <i>Annual Control Modifications (HB 495, SB 3, Item 177)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(247,100)</i>	<i>0</i>	<i>(247,100)</i>
L35 Predatory control reductions	0	0	0	0	0	122,700	122,700
L36 Resource conservation	0	0	0	0	0	122,700	122,700
<i>Subtotal Ongoing Adjustments - Agriculture and Food</i>	<i>(130,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(167,100)</i>	<i>122,700</i>	<i>(174,400)</i>
One-time Adjustments							
L37 Rangeland improvement	0	0	0	0	187,000	0	187,000
<i>Subtotal One-time Adjustments - Agriculture and Food</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>187,000</i>	<i>0</i>	<i>187,000</i>
Total FY 2012 Agriculture and Food Adjustments	(96,400)	3,300	(27,100)	0	18,400	122,700	20,900
Total FY 2012 Agriculture and Food Operating Budget	\$10,656,400	\$6,304,900	\$3,375,700	\$0	\$3,400,300	\$790,400	\$24,527,700

NATURAL RESOURCES - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
UTAH STATE FAIR CORPORATION FY 2012 OPERATING BUDGET							
Beginning Base Budget							
L38	\$675,000	\$0	\$3,301,100	\$0	\$0	(\$13,500)	\$3,962,600
L39	0	0	23,900	0	0	154,400	178,300
Total Beginning Base Budget - Utah State Fair Corporation	675,000	0	3,325,000	0	0	140,900	4,140,900
Ongoing Adjustments							
L40	200	0	0	0	0	0	200
<i>Subtotal Ongoing Adjustments - Utah State Fair Corporation</i>							
	200	0	0	0	0	0	200
Total FY 2012 Utah State Fair Corporation Adjustments	200	0	0	0	0	0	200
Total FY 2012 Utah State Fair Corporation Operating Budget	\$675,200	\$0	\$3,325,000	\$0	\$0	\$140,900	\$4,141,100
TRUST LANDS ADMINISTRATION FY 2012 OPERATING BUDGET							
Beginning Base Budget							
L41	\$0	\$0	\$0	\$0	\$10,438,700	\$0	\$10,438,700
L42	0	0	0	0	(976,300)	0	(976,300)
Total Beginning Base Budget - Trust Lands Administration	0	0	0	0	9,462,400	0	9,462,400
Statewide Ongoing Adjustments							
L43	0	0	0	0	2,900	0	2,900
L44	0	0	0	0	(54,000)	0	(54,000)
L45	0	0	0	0	20,800	0	20,800
<i>Subtotal Statewide Ongoing Adjustments - Trust Lands Administration</i>							
	0	0	0	0	(30,300)	0	(30,300)
Ongoing Adjustments							
L46	0	0	0	0	(312,400)	0	(312,400)
<i>Subtotal Ongoing Adjustments - Trust Lands Administration</i>							
	0	0	0	0	(312,400)	0	(312,400)
One-time Adjustments							
L47	0	0	0	0	300,000	0	300,000
L48	0	0	0	0	46,300	0	46,300
L49	0	0	0	0	375,000	0	375,000
<i>Subtotal One-time Adjustments - Trust Lands Administration</i>							
	0	0	0	0	721,300	0	721,300
Total FY 2012 Trust Lands Administration Adjustments	0	0	0	0	378,600	0	378,600
Total FY 2012 Trust Lands Administration Operating Budget	\$0	\$0	\$0	\$0	\$9,841,000	\$0	\$9,841,000
TRUST LANDS ADMINISTRATION FY 2011 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
L50	\$0	\$0	\$0	\$0	\$135,000	\$0	\$135,000
<i>Subtotal Supplemental Adjustments - Trust Lands Administration</i>							
	0	0	0	0	135,000	0	135,000
Total FY 2011 Trust Lands Administration Adjustments	\$0	\$0	\$0	\$0	\$135,000	\$0	\$135,000

NATURAL RESOURCES - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
TRUST LANDS ADMINISTRATION FY 2012 CAPITAL BUDGET							
Beginning Capital Base Budget							
L51 FY 2011 appropriated budget	\$0	\$0	\$0	\$0	\$12,200,000	\$0	\$12,200,000
L52 Adjustments for one-time FY 2011 appropriations	0	0	0	0	(3,400,000)	0	(3,400,000)
Total Beginning Capital Base Budget - Trust Lands Administration	0	0	0	0	8,800,000	0	8,800,000
Total FY 2012 Trust Lands Administration Capital Budget	\$0	\$0	\$0	\$0	\$8,800,000	\$0	\$8,800,000
PUBLIC LANDS POLICY COORDINATING OFFICE FY 2012 OPERATING BUDGET							
Beginning Base Budget							
L53 FY 2011 appropriated budget	\$332,600	\$0	\$0	\$0	\$1,366,000	\$500,000	\$2,198,600
L54 Adjustments to funding levels	0	0	0	0	0	(500,000)	(500,000)
Total Beginning Base Budget - Public Lands	332,600	0	0	0	1,366,000	0	1,698,600
Statewide Ongoing Adjustments							
L55 General services internal service fund adjustments	(100)	0	0	0	(600)	0	(700)
L56 Technology services internal service fund adjustments	(100)	0	0	0	(300)	0	(400)
L57 Health insurance rate adjustments	(4,000)	0	0	0	(1,100)	0	(5,100)
L58 Retirement rate adjustments	500	0	0	0	2,000	0	2,500
<i>Subtotal Statewide Ongoing Adjustments - Public Lands</i>	<i>(3,700)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(3,700)</i>
Total FY 2012 Public Lands Adjustments	(3,700)	0	0	0	0	0	(3,700)
Total FY 2012 Public Lands Operating Budget	\$328,900	\$0	\$0	\$0	\$1,366,000	\$0	\$1,694,900
NATURAL RESOURCES TOTALS							
FY 2012 Operating Base Budget	\$49,010,000	\$70,838,200	\$20,635,400	\$2,500,000	\$77,901,800	\$10,043,200	\$230,928,600
FY 2012 Operating Ongoing and One-time Adjustments	(4,413,800)	(93,900)	(71,500)	(13,500)	3,737,800	120,300	(734,600)
FY 2012 Operating Appropriation	44,596,200	70,744,300	20,563,900	2,486,500	81,639,600	10,163,500	230,194,000
FY 2011 Operating Adjustments	0	0	0	0	218,500	0	218,500
FY 2012 Capital Base Budget	772,100	1,700,000	25,000	0	11,330,000	350,000	14,177,100
FY 2012 Capital Appropriation	772,100	1,700,000	25,000	0	11,330,000	350,000	14,177,100
FY 2011 Capital Adjustments	0	0	0	0	750,000	0	750,000

PUBLIC EDUCATION

Michael Kjar, Analyst



AGENCY BUDGET OVERVIEW

PUBLIC EDUCATION AGENCIES INCLUDE:

- Minimum School Program
- Utah State Office of Education
- 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 include FY 2012 operating totals. Accomplishments occurred in FY 2010 unless otherwise specified.)

Minimum School Program - \$2.9 billion

Utah graduation rate - 88 percent

Achievement results:

- SAT scores increased - Reading (9 points), Writing (7 points), Math (1 point)
- 24,824 students - or 71 percent - sat for the ACT
- Advanced Placement (AP) test - 67 percent pass rate versus a national rate of 58 percent

Improved Criterion-Referenced Tests proficiency rates:

- English/Language Arts - 79.3 percent
- Mathematics - 66.3 percent
- Science - 65.8 percent

Improved Utah Basic Skills Competency Test results:

- Overall pass rate - 78.6 percent
- Reading - 89.8 percent
- Mathematics - 88.2 percent
- Writing - 84.4 percent

Optional Extended-Day Kindergarten (OEK) participation:

- 18 percent of kindergarten students
- 64 percent - free and reduced lunch qualified
- 31 percent - English as a second language
- 12 percent - students with disabilities
- 43 percent - race/ethnicity other than white
- 54 percentage points average gain for OEK students compared to 36 percent for non-OEK students

State Office of Education - \$225.5 million

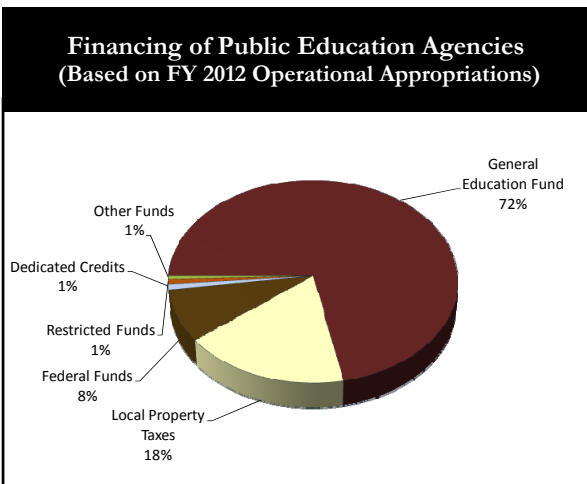
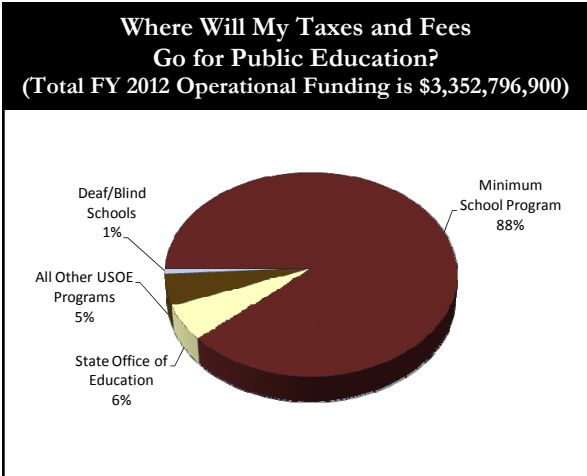
- Disbursed \$226.2 million federal funding to local school districts for special education students
- Produced individual student profile reports showing state assessments of students

Child Nutrition Programs - \$136.1 million

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

Utah Schools for the Deaf and the Blind - \$28.9 million

- Coordinated with families and districts to provide a full range of services in core curriculum, including assistive technology as well as language acquisition



Budget Adjustments by Agency

(See itemized table for full list of appropriations)

2011 Legislative General Session Summary

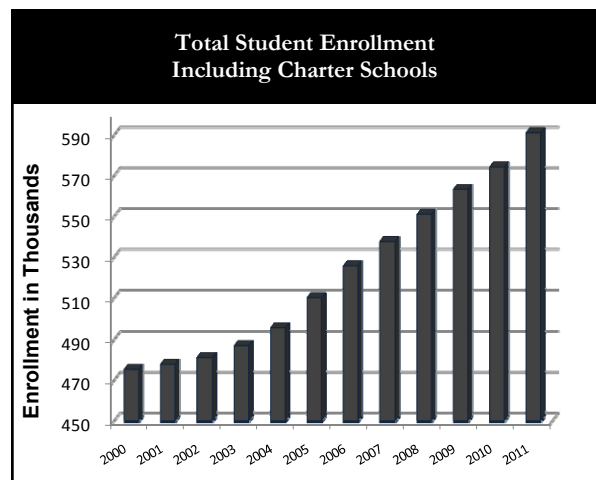
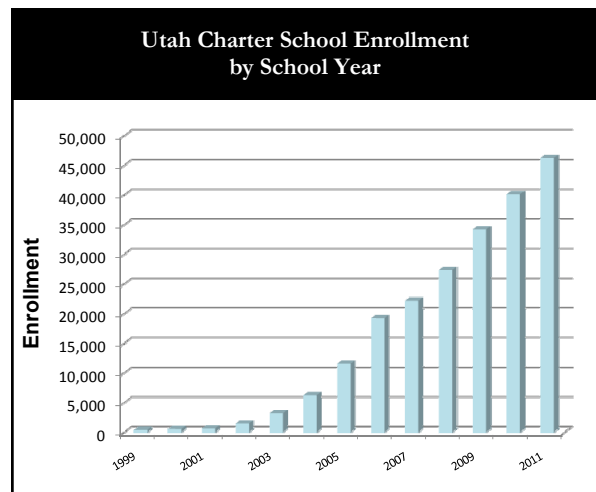
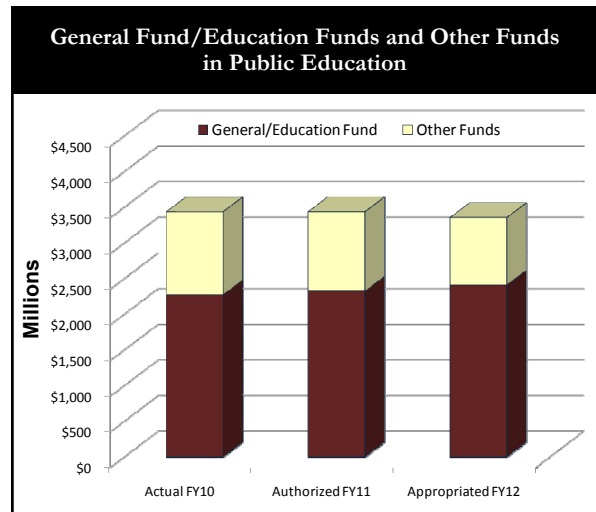
- Public Schools received additional funding for student growth and Education Excellence priorities.
- Estimated fall student enrollment is 576,335 in FY 2011 and 591,089 in FY 2012.

Governor’s Education Excellence Commission Funding

- Continue optional extended-day kindergarten/early intervention programs with \$7,500,000 one-time Education Fund
- Implement learning outcomes of K-12 Common Core, with \$2,000,000 one-time Education Fund
- Expand pilot assessment projects, with \$1,000,000 one-time Education Fund
- Provide funding for House Bill 302, *Reading Achievement* (Newbold) with \$3,000,000 ongoing and (\$1,250,000) one-time Education Fund
- Fund sixth grade math assessment with \$750,000 ongoing Education Fund

Sustaining and enhancing education for children and teachers

- Fund 14,754 new students and increase the weighted pupil unit value from \$2,577 to \$2,816 with new revenues and program reallocations
- Fund charter school with \$8,311,400 ongoing Education Fund
- Fund educator salary adjustments with \$1,728,500 ongoing Education Fund, which provides \$4,100 to qualifying math and science educators
- Support ELL Software licenses with \$300,000 ongoing Education Fund
- Increase funding for Carson Smith Special Needs Scholarships with \$538,200 ongoing General Fund
- Provide classroom supplies and materials with \$5,000,000 one-time Education Fund
- Increase Teacher Salary Supplement Program with \$1,374,000 ongoing Education Fund
- Maintain a portion of Pupil Transportation with \$6,300,000 non-lapsing balances
- Extend support to the Beverley Taylor Sorenson Arts Learning Program with \$4,000,000 non-lapsing balances
- Fund voted and board leeway state contributions with \$23,364,700 ongoing Education Fund



LEGISLATIVE INTENT STATEMENTS

Senate Bill 1

FY 2012, Item

1 The State Board of Education (SBOE) is to allocate \$1,222,600 from the appropriation to the Career & Technical Education District Add-on program to support summer Career & Technical Education agriculture programs.

SBOE is to allocate all of the appropriation for Pilot Assessment to large school districts for online delivery of U-PASS tests in accordance with UCA Section 53A-1-708.

2 SBOE is to allocate \$2,584,400 from the appropriation for the To and From School - Pupil Transportation program to support transportation costs at the Utah Schools for the Deaf and the Blind (USDB).

Enrollment in charter schools in the 2012-13 school year may increase up to 7,100 students over the projected enrollment of 46,278 students in the 2011-12 school year.

4 SBOE is to allocate \$300,000 from the appropriation for Contracts and Grants to provide statewide access to software licenses for programs to improve English language learner literacy.

House Bill 2

FY 2012, Item

2 Funds for the Flexible Allocation - WPU Distribution program are to be distributed to school districts and charter schools based on the number of weighted pupil units in each school district or charter school compared to total weighted pupil units statewide. SBOE is to report details of the distribution.

SBOE is to allocate \$750,000 from the appropriation for Contracts and Grants to support a sixth grade math assessment program.

9 USDB is to allocate \$100,000 of the appropriation for the Support Services program to construct an accessible playground at the Salt Lake campus.

SBOE is to issue a request for proposals for computer-assisted instructional learning and assessments for the K-3 Reading Improvement Program and may use no more than \$7,500,000 from the appropriation for this purpose. SBOE is to provide copies of all requests for proposals to the Governor's Office of Planning and Budget (GOPB).

SBOE is to issue a request for proposals for adaptive learning technology and assessments for Early Intervention and may use no more than \$2,500,000 of the appropriation for this purpose. SBOE is to provide copies of all requests for proposals to GOPB.

Senate Bill 3

FY 2011, Item

19 SBOE is to distribute any fiscal year 2011 beginning non-lapsing balance in the Science Education Outreach line item to program participants on a pro-rata basis in FY 2011.

Minimum School Program

	Authorized FY 2011	Appropriated FY 2012	Difference Dollar	Difference Percent
PLAN OF FINANCING				
A. State Revenue				
1. Education Fund	\$2,276,093,400	\$2,306,645,500	\$30,552,100	1.3%
2. Education Fund One-time	(48,271,500)	13,500,000	61,771,500	(128.0)
3. Uniform School Fund	19,000,000	19,000,000	0	0.0
4. Uniform School Fund One-time	12,708,000	0	(12,708,000)	(100.0)
5. Education Fund - School Building Aid	14,499,700	14,399,700	(100,000)	(0.7)
6. ARRA - Education Jobs Fund	101,004,000	0	(101,004,000)	(100.0)
7. Permanent Trust Fund Interest to Local Schools	20,000,000	22,600,000	2,600,000	13.0
8. Beginning Non-lapsing Balance	43,096,400	29,396,400	(13,700,000)	(31.8)
9. Closing Non-lapsing Balance	(29,396,400)	(19,096,400)	10,300,000	(35.0)
10. Revenue Transfers	8,000,000	0	(8,000,000)	(100.0)
<i>Subtotal State Revenue</i>	<i>2,416,733,600</i>	<i>2,386,445,200</i>	<i>(30,288,400)</i>	<i>(1.3)</i>
B. Local Revenue				
11. Basic Levy ^(a)	273,950,800	284,221,700	10,270,900	3.7
12. Voted Leeway	238,200,300	234,191,900	(4,008,400)	(1.7)
13. Board Leeway	57,263,600	56,920,600	(343,000)	(0.6)
14. Board Leeway - Reading Program	15,000,000	15,000,000	0	0.0
<i>Subtotal Local Revenue</i>	<i>584,414,700</i>	<i>590,334,200</i>	<i>5,919,500</i>	<i>1.0</i>
TOTAL PLAN OF FINANCING	\$3,001,148,300	\$2,976,779,400	(\$24,368,900)	(0.8%)
PROGRAMS				
A. Regular Basic School Programs				
1. Kindergarten	WPU's @ 26,503	\$2,577 \$68,298,200	\$2,816 \$7,784,500	9.3% 11.4%
2. Grades 1-12 ^(b)	510,441	1,332,112,700	1,473,624,100	10.6
3. Necessarily Existent Small Schools	7,649	19,711,500	21,539,600	9.3
4. Professional Staff	46,698	120,340,700	137,663,000	14.4
5. Administrative Costs	1,550	3,994,400	4,322,500	8.2
<i>Subtotal Regular Basic School Programs</i>	<i>592,841</i>	<i>1,544,457,500</i>	<i>1,713,231,900</i>	<i>10.9</i>
B. Restricted Basic School Programs				
6. Special Education - Regular Program	63,903	164,678,000	167,994,600	2.0
a. Special Education Add-On WPU's ^(c)	14,137	36,431,000	39,835,100	9.3
b. Self-Contained Regular WPU's	8,955	23,077,000	25,873,400	12.1
7. Special Education Pre-School	393	1,012,800	1,134,900	12.1
8. Extended-year Program for Severely Disabled	1,776	4,576,800	7,690,500	68.0
9. Special Education - State Programs	27,259	70,246,400	71,916,300	2.4
10. Career Technology Education - District ^(c)	35,836	92,349,400	103,538,700	12.1
11. Class Size Reduction	152,259	392,371,400	417,983,500	6.5
<i>Subtotal Restricted Basic School Programs</i>	<i>745,100</i>	<i>1,936,828,900</i>	<i>2,131,215,400</i>	<i>10.0</i>
Total Basic School Programs	745,100	1,936,828,900	194,386,500	10.0

Minimum School Program (Continued)

	Authorized FY 2011	Appropriated FY 2012	Difference Dollar	Difference Percent
C. Related Basic Programs				
<i>Related Basic School Programs</i>				
12. Pupil Transportation to and from School	56,762,500	56,762,500	0	0.0
13. Pupil Transportation for Schools for the Deaf and the Blind	2,584,400	2,584,400	0	0.0
14. Guarantee Transportation Levy	500,000	500,000	0	0.0
15. Discretionary Allocation (Distributed on WPU Basis)	268,570,700	22,698,800	(245,871,900)	(91.5)
<i>Subtotal Related Basic Programs</i>	328,417,600	82,545,700	(245,871,900)	(74.9)
Block Grant Programs				
16. Interventions for Student Success Block Grant	15,000,000	0	(15,000,000)	(100.0)
<i>Subtotal Block Grant Programs</i>	15,000,000	0	(15,000,000)	(100.0)
Special Populations				
17. Enhancement for At-Risk Students ⁽⁶⁾	0	22,432,300	22,432,300	100.0
18. Youth in Custody ⁽⁶⁾	0	18,321,100	18,321,100	100.0
19. Enhancement for Accelerated Students ⁽⁶⁾	0	3,979,900	3,979,900	100.0
20. Concurrent Enrollment	8,531,200	8,531,200	0	0.0
21. Adult Education	9,266,200	9,000,000	(266,200)	(2.9)
22. Highly Impacted Schools ⁽⁶⁾	4,518,700	0	(4,518,700)	(100.0)
23. At-risk Programs ⁽⁶⁾	27,704,800	0	(27,704,800)	(100.0)
24. Accelerated Learning Programs ⁽⁶⁾	3,494,800	0	(3,494,800)	(100.0)
25. High-ability student initiative program ⁽⁶⁾	485,100	0	(485,100)	(100.0)
26. English language learners and family literacy centers ⁽⁶⁾	1,764,000	0	(1,764,000)	(100.0)
<i>Subtotal Special Populations</i>	55,764,800	62,264,500	6,499,700	11.7
Other Programs				
27. School Land Trust Program	20,000,000	22,600,000	2,600,000	13.0
28. Charter School Local Replacement Funding	58,947,500	67,258,900	8,311,400	14.1
29. Charter School Administration	4,221,100	4,627,800	406,700	9.6
30. K-3 Reading Improvement Program	14,700,000	15,000,000	300,000	2.0
31. Educator salary adjustment ⁽⁶⁾	152,104,700	152,104,700	0	0.0
32. Teacher Salary Supplement Restricted Account	3,626,000	5,000,000	1,374,000	37.9
33. Library Books and Electronic Resources	225,000	500,000	275,000	122.2
34. Matching Fund for School Nurses	882,000	882,000	0	0.0
35. Critical Languages and Dual Immersion	975,400	975,400	0	0.0
36. Extended year for special educators	2,557,800	0	(2,557,800)	(100.0)
37. Year round math and science (USTAR Centers)	6,210,000	6,200,000	(10,000)	(0.2)
38. Performance-Based Compensation Pilot Program	294,000	0	(294,000)	(100.0)
<i>Subtotal Other Programs</i>	264,743,500	275,148,800	10,405,300	3.9
Total Related Basic School Programs	663,925,900	419,959,000	(243,966,900)	(36.7)

Minimum School Program (Continued)

	Authorized FY 2011	Appropriated FY 2012	Difference Dollar	Percent
D. Board and Voted Leeway Programs				
39. Voted Leeway Program	284,526,900	297,260,900	12,734,000	4.5
40. Board Leeway Program	73,658,900	75,144,400	1,485,500	2.0
41. Board Leeway Other - Reading	15,000,000	15,000,000	0	0.0
<i>Subtotal Board and Voted Leeway Programs</i>	<i>373,185,800</i>	<i>387,405,300</i>	<i>14,219,500</i>	<i>3.8</i>
Total Ongoing Minimum School Programs (A - D)	2,973,940,600	2,938,579,700	(35,360,900)	(1.2)
E. One-time Appropriations				
42. Teacher Supplies and Materials	5,000,000	5,000,000	0	0.0
43. Pupil Transportation to and from School	6,300,000	6,300,000	0	0.0
44. Public Education Job Enhancement Program	350,000	0	(350,000)	(100.0)
45. Early Intervention (OEK)	0	7,500,000	7,500,000	100.0
46. Pilot Assessment	0	1,000,000	1,000,000	100.0
47. Beverly Taylor Sorenson Elementary Arts Learning Program	658,000	4,000,000	3,342,000	507.9
48. Library Books and Electronic Resources	400,000	0	(400,000)	(100.0)
Total One-Time Minimum School Programs	12,708,000	23,800,000	11,092,000	87.3
Total Minimum School Programs	2,986,648,600	2,962,379,700	(24,268,900)	(0.8)
F. School Building Programs				
49. Capital Outlay Foundation Program ^(f)	12,610,900	12,510,900	(100,000)	(0.8)
50. Enrollment Growth Program	1,888,800	1,888,800	0	0.0
<i>Subtotal Public Education School Building Programs</i>	<i>14,499,700</i>	<i>14,399,700</i>	<i>(100,000)</i>	<i>(0.7)</i>
TOTAL PROGRAMS	\$3,001,148,300	\$2,976,779,400	(\$24,368,900)	(0.8%)

(a) The basic tax rate for FY 2011 is 0.001513 and the estimated basic tax rate for FY 2012 is 0.001628.

(b) Number includes FY 2011 supplemental funding of \$7,800,000 and \$8,906,200.

(c) The weighted pupil unit value for these programs is held at \$2,577 for FY 2012.

(d) Funds appropriated for educator compensation and added to base salary is estimated to be \$4,100 for each educator.

(e) These programs were consolidated with other MSP programs in FY 2012.

(f) Number includes FY 2012 one-time reduction of (\$100,000).

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

	General and Education Funds	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Property Tax	Total Funds	Est. Posi- tions
Utah State Office of Education								
Actual FY 2010	\$20,654,400	\$256,414,100	\$7,350,900	\$1,202,600	\$4,676,800	\$0	\$290,298,800	--
Authorized FY 2011	21,111,000	226,515,000	5,896,200	1,210,000	3,542,400	0	258,274,600	212.9
Appropriated FY 2012	22,824,100	162,107,500	5,894,200	1,208,800	3,556,000	0	195,590,600	205.9
Educator Licensing								
Actual FY 2010	0	0	0	1,593,500	0	0	1,593,500	--
Authorized FY 2011	0	0	0	2,173,100	(203,800)	0	1,969,300	10.3
Appropriated FY 2012	0	0	0	2,168,700	(203,800)	0	1,964,900	10.3
Utah State Charter School Board								
Actual FY 2010	564,200	4,462,100	0	0	0	0	5,026,300	--
Authorized FY 2011	575,800	5,106,100	0	0	0	0	5,681,900	6.5
Appropriated FY 2012	573,700	5,105,500	0	0	0	0	5,679,200	6.5
Utah Schools for the Deaf and the Blind (USDB)								
Actual FY 2010	21,844,200	159,500	1,086,600	0	7,012,500	0	30,102,800	--
Authorized FY 2011	22,753,700	114,000	1,951,500	0	4,660,800	0	29,480,000	369.9
Appropriated FY 2012	22,747,400	91,500	1,543,900	0	4,496,400	0	28,879,200	361.1
USDB - Institutional Council								
Actual FY 2010	0	0	537,900	0	(323,500)	0	214,400	--
Authorized FY 2011	0	0	0	0	0	0	0	0.0
Appropriated FY 2012	0	0	0	0	0	0	0	0.0
Educational Contracts								
Actual FY 2010	3,082,900	0	0	0	0	0	3,082,900	--
Authorized FY 2011	3,137,800	0	0	0	0	0	3,137,800	0.0
Appropriated FY 2012	3,137,800	0	0	0	0	0	3,137,800	0.0
Fine Arts Outreach								
Actual FY 2010	2,703,200	0	0	0	0	0	2,703,200	--
Authorized FY 2011	2,786,800	0	0	0	0	0	2,786,800	0.0
Appropriated FY 2012	3,000,000	0	0	0	0	0	3,000,000	0.0
Science Outreach								
Actual FY 2010	1,644,200	0	0	0	(36,000)	0	1,608,200	--
Authorized FY 2011	1,695,500	0	0	0	0	0	1,695,500	0.0
Appropriated FY 2012	2,000,000	0	0	0	0	0	2,000,000	0.0
Nutrition Programs								
Actual FY 2010	136,200	124,838,100	27,913,100	0	(9,900)	0	152,877,500	--
Authorized FY 2011	139,500	114,327,500	21,613,100	0	0	0	136,080,100	21.0
Appropriated FY 2012	139,500	114,321,500	21,612,000	0	0	0	136,073,000	21.0
Minimum School Program (MSP)								
Actual FY 2010	2,211,734,400	112,792,300	0	0	(11,191,300)	602,671,400	2,916,006,800	--
Authorized FY 2011	2,259,529,900	101,004,000	0	0	21,700,000	584,414,700	2,966,648,600	0.0
Appropriated FY 2012	2,339,145,500	0	0	0	10,300,000	590,334,200	2,939,779,700	0.0

Continued on next page

Table 29 (Continued)
PUBLIC EDUCATION
 Operating Budget by Funding Source
 Three-Year Comparison

	General and Education Funds	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Property Tax	Total Funds	Est. Posi- tions
MSP - Trust Fund Interest to Districts								
Actual FY 2010	0	0	0	24,363,300	0	0	24,363,300	--
Authorized FY 2011	0	0	0	20,000,000	0	0	20,000,000	0.0
Appropriated FY 2012	0	0	0	22,600,000	0	0	22,600,000	0.0
USOE Initiatives								
Actual FY 2010	8,174,500	0	0	0	(911,300)	0	7,263,200	--
Authorized FY 2011	10,331,200	0	0	0	0	0	10,331,200	1.0
Appropriated FY 2012	14,092,500	0	0	0	0	0	14,092,500	1.0
TOTAL OPERATIONS BUDGET								
Actual FY 2010	\$2,270,538,200	\$498,666,100	\$36,888,500	\$27,159,400	(\$782,700)	\$602,671,400	\$3,435,140,900	--
Authorized FY 2011	2,322,061,200	447,066,600	29,460,800	23,383,100	29,699,400	584,414,700	3,436,085,800	662.6
Appropriated FY 2012	2,407,660,500	281,626,000	29,050,100	25,977,500	18,148,600	590,334,200	3,352,796,900	646.8
<i>Continued from previous page</i>								

Table 30
PUBLIC EDUCATION
 Capital Budget by Funding Source
 Three-Year Comparison

	General and Education Funds	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Property Tax	Total Funds	Est. Posi- tions
Capital Outlay Foundation Program								
Actual FY 2010	\$19,568,800	\$0	\$0	\$0	\$0	\$0	\$19,568,800	--
Authorized FY 2011	12,610,900	0	0	0	0	0	12,610,900	0.0
Appropriated FY 2012	12,510,900	0	0	0	0	0	12,510,900	0.0
Enrollment Growth Program								
Actual FY 2010	2,930,900	0	0	0	0	0	2,930,900	--
Authorized FY 2011	1,888,800	0	0	0	0	0	1,888,800	0.0
Appropriated FY 2012	1,888,800	0	0	0	0	0	1,888,800	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2010	22,499,700	0	0	0	0	0	22,499,700	--
Authorized FY 2011	14,499,700	0	0	0	0	0	14,499,700	0.0
Appropriated FY 2012	14,399,700	0	0	0	0	0	14,399,700	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2010	\$2,293,037,900	\$498,666,100	\$36,888,500	\$27,159,400	(\$3,586,700)	\$602,671,400	\$3,457,640,600	--
Authorized FY 2011	2,336,560,900	447,066,600	29,460,800	23,383,100	26,832,000	584,414,700	3,450,585,500	662.6
Appropriated FY 2012	2,422,060,200	281,626,000	29,050,100	25,977,500	15,267,400	590,334,200	3,367,196,600	646.8

PUBLIC EDUCATION - BUDGET DETAIL

		General and Education Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Property Tax Funds	Total Funds
PUBLIC EDUCATION FY 2012 OPERATING BUDGET								
Beginning Base Budget								
M1	FY 2011 appropriated budget	\$2,370,325,000	\$345,762,700	\$29,911,200	\$22,679,900	\$6,482,500	\$584,414,700	\$3,359,576,000
M2	Adjustments for one-time FY 2011 appropriations	(12,708,000)	0	0	0	0	0	(12,708,000)
M3	Adjustments to funding levels	0	(22,100)	(850,200)	0	1,383,500	0	511,200
	Total Beginning Base Budget - Public Education	2,357,617,000	345,740,600	29,061,000	22,679,900	7,866,000	584,414,700	3,347,379,200
Statewide Ongoing Adjustments								
M4	General services internal service fund adjustments	19,500	0	500	(500)	2,500	0	22,000
M5	Health insurance rate adjustments	(213,300)	(101,300)	(17,500)	(8,100)	(29,900)	0	(370,100)
M6	Retirement rate adjustments	67,900	40,700	6,100	3,000	10,000	0	127,700
	<i>Subtotal Statewide Ongoing Adjustments - Public Education</i>	<i>(125,900)</i>	<i>(60,600)</i>	<i>(10,900)</i>	<i>(5,600)</i>	<i>(17,400)</i>	<i>0</i>	<i>(220,400)</i>
Ongoing Adjustments								
M7	Educator Licensing	0	0	0	703,200	0	0	703,200
M8	Arts - Professional Outreach	213,200	0	0	0	0	0	213,200
M9	Science Outreach	304,500	0	0	0	0	0	304,500
Minimum School Program								
M10	Enrollment growth	44,275,400	0	0	0	0	0	44,275,400
M11	Basic Levy offset funding source adjustments	(10,270,900)	0	0	0	0	10,270,900	0
M12	Basic Program realignment/WPU Value increase to \$2,816	166,817,300	0	0	0	0	0	166,817,300
M13	Board and Voted Leeway funding source adjustments	4,351,400	0	0	0	0	(4,351,400)	0
M14	Board and Voted Leeway guarantee	19,013,300	0	0	0	0	0	19,013,300
M15	Interventions for Student Success	(15,000,000)	0	0	0	0	0	(15,000,000)
M16	Highly Impacted Schools	(4,518,700)	0	0	0	0	0	(4,518,700)
M17	Youth-At-Risk/Enhancement for At-Risk Students	(5,272,500)	0	0	0	0	0	(5,272,500)
M18	Youth in Custody	18,321,100	0	0	0	0	0	18,321,100
M19	Adult Education	(266,200)	0	0	0	0	0	(266,200)
M20	Accelerated Learning/Enhancement for Accelerated Students	485,100	0	0	0	0	0	485,100
M21	High-Ability Student Initiative	(485,100)	0	0	0	0	0	(485,100)
M22	English Language Learner Family Literacy Centers	(1,764,000)	0	0	0	0	0	(1,764,000)
M23	School Land Trust Program	0	0	0	2,600,000	0	0	2,600,000
M24	Charter School Local Replacement	8,311,400	0	0	0	0	0	8,311,400
M25	Charter School Administration	406,700	0	0	0	0	0	406,700
M26	K-3 Reading Improvement	300,000	0	0	0	0	0	300,000
M27	Educator salary adjustments	1,728,500	0	0	0	0	0	1,728,500
M28	Uniform School Fund Restricted - Teacher Salary Supplement	1,374,000	0	0	0	0	0	1,374,000
M29	Library Books and Electronic Resources	475,000	0	0	0	0	0	475,000
M30	Extended Year for Special Education	(2,557,800)	0	0	0	0	0	(2,557,800)
M31	USTAR Centers (Year-Round Math & Science)	(10,000)	0	0	0	0	0	(10,000)
M32	Flexible Allocation - WPU Distribution	(194,867,900)	0	0	0	0	0	(194,867,900)
M33	Performance Based Compensation	(294,000)	0	0	0	0	0	(294,000)

PUBLIC EDUCATION - BUDGET DETAIL (Continued)

	General and Education Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Property Tax Funds	Total Funds
Utah State Office of Education							
M34	Student Achievement	(703,300)	0	0	0	0	(64,757,300)
M35	School Grading System (SB 59; SB 3, Item 181)	40,800	0	0	0	0	40,800
M36	Economic Dev. Through Education/Career Alignment (SB 305; SB 3, Item 182)	20,000	0	0	0	0	20,000
USOE - Initiatives							
M37	Carson Smith Scholarships	538,200	0	0	0	0	538,200
M38	ELL Software Licenses	300,000	0	0	0	0	300,000
M39	Statewide Online Education Program (SB 65)	250,000	0	0	0	0	250,000
M40	Reading Achievement (HB 302)	3,000,000	0	0	0	0	3,000,000
	Subtotal Ongoing Adjustments - Public Education	34,515,500	(64,054,000)	0	0	5,919,500	(20,315,800)
One-time Adjustments							
M41	Utah Schools for the Deaf and the Blind	100,000	0	0	0	0	100,000
M42	Teacher Supplies and Materials	5,000,000	0	0	0	0	5,000,000
M43	Beverly Taylor Sorenson Elementary Arts	0	0	0	4,000,000	0	4,000,000
M44	Pupil Transportation to and from School	0	0	0	6,300,000	0	6,300,000
M45	Reading Achievement (HB 302)	(1,250,000)	0	0	0	0	(1,250,000)
M46	Sixth grade math assessment	750,000	0	0	0	0	750,000
M47	UPSTART	176,400	0	0	0	0	176,400
M48	School Grading System (SB 59; SB 3, Item 181)	377,500	0	0	0	0	377,500
M49	Common Core Development	2,000,000	0	0	0	0	2,000,000
M50	Early Intervention	7,500,000	0	0	0	0	7,500,000
M51	Pilot assessment project	1,000,000	0	0	0	0	1,000,000
	Subtotal One-time Adjustments - Public Education	15,653,900	0	0	10,300,000	0	25,953,900
	Total FY 2012 Public Education Adjustments	50,043,500	(64,114,600)	(10,900)	10,282,600	5,919,500	5,417,700
	Total FY 2012 Public Education Operating Budget	\$2,407,660,500	\$281,626,000	\$29,050,100	\$18,148,600	\$590,334,200	\$3,352,796,900
PUBLIC EDUCATION FY 2011 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
M52	MSP - Enrollment growth	\$0	\$0	\$0	\$7,800,000	\$0	\$7,800,000
M53	MSP - Federal Education Jobs Program	(50,000,000)	101,004,000	0	0	0	51,004,000
M54	Library Books and Electronic Resources	0	0	0	200,000	0	200,000
M55	Non-lapsing balance reallocations	0	0	0	13,700,000	0	13,700,000
M56	Educator salary adjustments	1,728,500	0	0	0	0	1,728,500
M57	School Performance Reporting (SB 115; SB 3, Item 18)	7,700	0	0	0	0	7,700
M58	USOE - Federal Education Jobs Program administration	0	300,000	0	0	0	300,000
M59	Educator Licensing - Professional practices license fee	0	0	0	703,200	0	703,200
	Subtotal Supplemental Adjustments - Public Education	(48,263,800)	101,304,000	0	21,700,000	0	75,443,400
	Total FY 2011 Public Education Budget Adjustments	(\$48,263,800)	\$101,304,000	\$0	\$21,700,000	\$0	\$75,443,400

PUBLIC EDUCATION - BUDGET DETAIL (Continued)

	General and Education Funds	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Property Tax Funds	Total Funds
PUBLIC EDUCATION FY 2012 CAPITAL BUDGET							
Beginning Capital Base Budget							
M60 FY 2011 appropriated budget	\$14,499,700	\$0	\$0	\$0	\$0	\$0	\$14,499,700
Total Beginning Capital Base Budget - Public Education	14,499,700	0	0	0	0	0	14,499,700
Ongoing Adjustments							
M61 Capital Outlay Foundation Program	(100,000)	0	0	0	0	0	(100,000)
<i>Subtotal Ongoing Capital Adjustments - Public Education</i>	<i>(100,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(100,000)</i>
Total FY 2012 Public Education Capital Adjustments	14,399,700	0	0	0	0	0	14,399,700
Total FY 2012 Public Education Capital Budget	\$14,399,700	\$0	\$0	\$0	\$0	\$0	\$14,399,700
PUBLIC EDUCATION TOTALS							
FY 2012 Operating Base Budget	\$2,357,617,000	\$345,740,600	\$29,061,000	\$22,679,900	\$7,866,000	\$584,414,700	\$3,347,379,200
FY 2012 Operating Ongoing and One-time Adjustments	50,043,500	(64,114,600)	(10,900)	3,297,600	10,282,600	5,919,500	5,417,700
FY 2012 Operating Appropriation	2,407,660,500	281,626,000	29,050,100	25,977,500	18,148,600	590,334,200	3,352,796,900
FY 2011 Operating Adjustments	(48,263,800)	101,304,000	0	703,200	21,700,000	0	75,443,400
FY 2012 Capital Base Budget	14,499,700	0	0	0	0	0	14,499,700
FY 2012 Capital Ongoing and One-time Adjustments	(100,000)	0	0	0	0	0	(100,000)
FY 2012 Capital Appropriation	14,399,700	0	0	0	0	0	14,399,700

PUBLIC SAFETY

Tenielle Young, Analyst



AGENCY BUDGET OVERVIEW

PUBLIC SAFETY

- Programs and Operations
- Emergency Management
- Driver License
- Highway Safety
- Peace Officers' Standards and Training
- Liquor Law Enforcement

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

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include FY 2012 operating totals. Accomplishments occurred in FY 2010 unless otherwise specified.)

Programs and Operations - \$100 million

- Reduced completion time of Utah Criminal Justice Information System FBI audits by creating a new online process
- Added fiber analysis to the trace evidence disciplines at the State Crime Lab
- Enacted Emergency Rule Amendments restricting the use of antifreeze in fire sprinkler systems statewide
- Located, rescued, or recovered 70 hunters, hikers, rock climbers, skiers, snowmobilers, and others
- Achieved the lowest DUI-related fatality percentage in the nation at 16 percent (compared to 32 percent nationally) through an intense year-long DUI enforcement effort

Emergency Management - \$36.7 million

- Partnered with the American Red Cross to introduce the Masters of Disaster program into 20 elementary schools as a pilot program for teaching emergency preparedness to school age children

Driver License - \$31.2 million

- Recognized as a Best Practice by the Utah Advisory Commission to Optimize State Government for the successful implementation of a centralized call center

Highway Safety - \$8.1 million

- Reduced the number of motor vehicle crash fatalities to 244, the lowest number Utah has seen since 1974
- Increased compliance checks by 27 percent to eliminate the supply of alcohol for those under 21 years of age

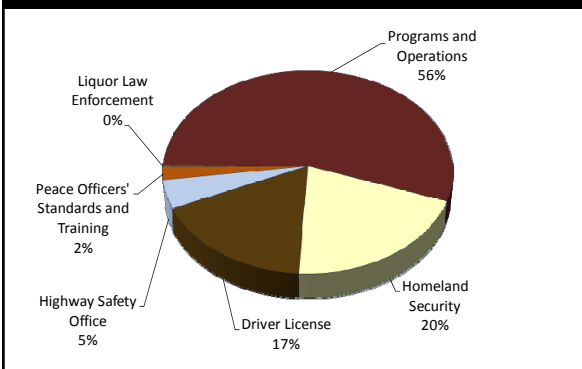
Peace Officers' Standards and Training (POST) - \$3.7 million

- Drafted a new administrative rule and established new disciplinary guidelines for the suspension or revocation of peace officer certification

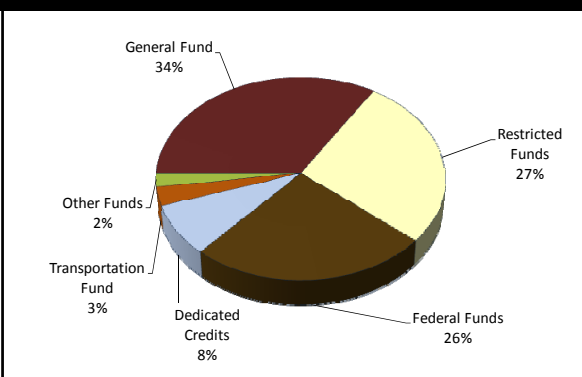
Liquor Law Enforcement - \$0.2 million

- Conducted more than 1,600 inspections representing all licensees in one year

Where Will My Taxes and Fees Go for Public Safety?
(Total FY 2012 Operational Funding is \$179,940,900)



Financing of Public Safety
(Based on FY 2012 Operational Appropriations)



Budget Adjustments by Agency

(See itemized table for full list of appropriations)

Programs and Operations

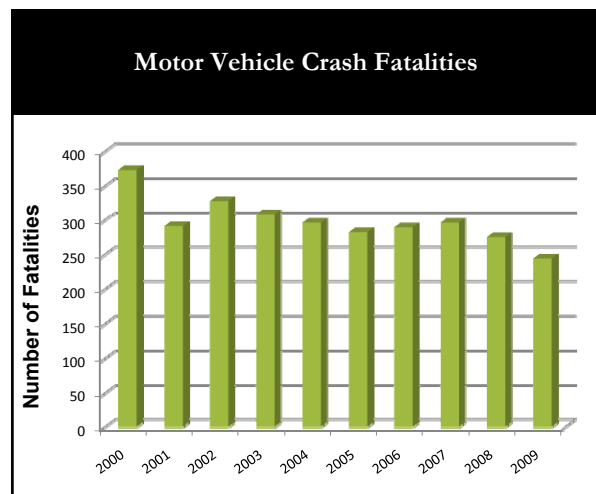
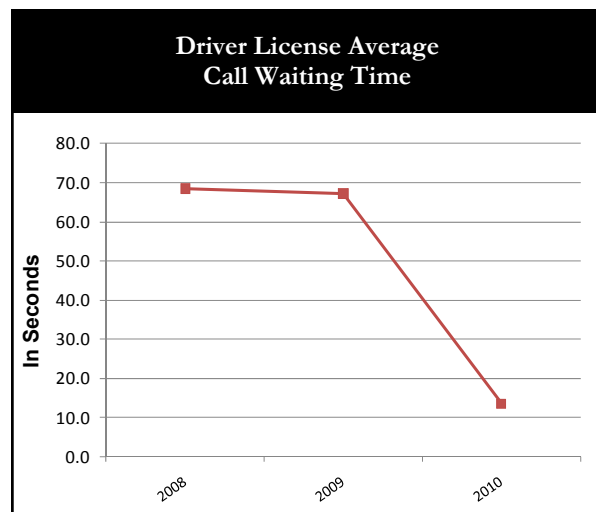
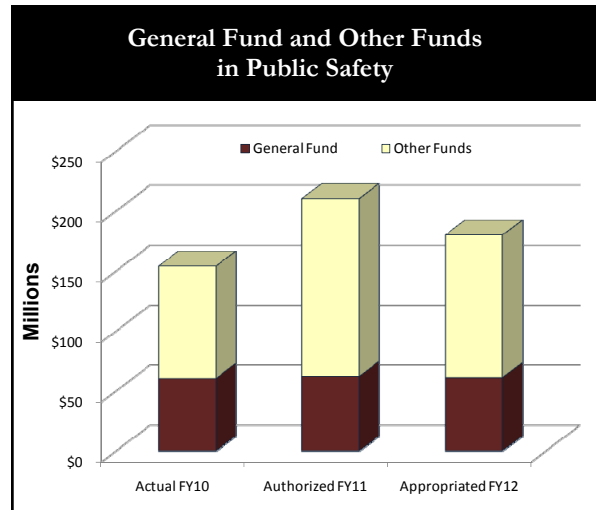
- Educate the public regarding automatic fire sprinklers and their effectiveness when the fluid in the system is mixed properly by purchasing two demonstration trailers with \$60,000 supplemental restricted funds

POST

- Create efficiency for POST and all of law enforcement to allow online training and tracking of training hours through software upgrades with \$115,300 supplemental restricted funds
- Authorize training for immigration enforcement with \$116,700 ongoing and \$45,500 one-time restricted funds

Highway Safety

- Continue support of the Eliminate Alcohol Sales to Youth (EASY) Program with \$300,000 ongoing restricted funds



LEGISLATIVE INTENT STATEMENTS

Senate Bill 2

FY 2012, Item

- 19 Agency should maximize budgets by examining expiring leases and contracts and explore all possibilities in doing so, including renegotiating for lower lease and contract rates, planning and allowing leases to expire, moving to locations with lower costs, and purchasing instead of leasing a facility.

House Bill 3

FY 2011, Item

- 24 Programs and Operations funds are nonlapsing.
- 25 Emergency Services and Homeland Security funds are nonlapsing.
- 26 Emergency Services and Homeland Security - Emergency and Disaster Management funds are nonlapsing.
- 27 Peace Officers' Standards and Training funds are nonlapsing.
- 28 Liquor Law Enforcement funds are nonlapsing.
- 29 Driver License funds are nonlapsing.
- Uninsured Motorist Program and Motorcycle Education Program funds are nonlapsing.
- 30 Highway Safety funds are nonlapsing.

Table 31
PUBLIC SAFETY
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds	Est. Positions
Programs and Operations								
Actual FY 2010	\$56,966,000	\$5,495,500	\$1,260,000	\$13,340,600	\$12,535,100	\$1,048,200	\$90,645,400	--
Authorized FY 2011	58,650,900	5,495,500	2,139,300	13,692,800	13,053,400	20,786,400	113,818,300	792.0
Appropriated FY 2012	60,035,900	5,495,500	1,937,300	14,515,400	12,978,500	5,011,600	99,974,200	792.0
Emergency Management								
Actual FY 2010	1,008,300	0	23,683,200	288,600	1,440,400	(1,388,600)	25,031,900	--
Authorized FY 2011	951,100	0	35,404,400	293,300	4,416,400	(1,388,600)	39,676,600	55.0
Appropriated FY 2012	945,000	0	35,385,200	292,700	1,416,400	(1,388,600)	36,650,700	55.0
Peace Officers' Standards and Training								
Actual FY 2010	0	0	0	33,900	3,538,600	(204,300)	3,368,200	--
Authorized FY 2011	0	0	0	33,900	3,637,300	200,000	3,871,200	28.0
Appropriated FY 2012	0	0	0	33,800	3,676,100	0	3,709,900	28.0
Liquor Law Enforcement								
Actual FY 2010	1,633,100	0	0	0	0	53,600	1,686,700	--
Authorized FY 2011	1,639,100	0	0	0	0	249,100	1,888,200	15.0
Appropriated FY 2012	0	0	0	0	0	230,300	230,300	0.0
Driver License								
Actual FY 2010	609,300	0	314,700	6,800	28,246,700	(1,905,100)	27,272,400	--
Authorized FY 2011	294,600	0	2,281,900	6,000	29,989,300	10,285,400	42,857,200	368.0
Appropriated FY 2012	6,000	0	1,255,000	5,900	30,213,900	(252,100)	31,228,700	370.0
Highway Safety Office								
Actual FY 2010	54,200	0	5,396,000	0	400,600	550,900	6,401,700	--
Authorized FY 2011	53,700	0	7,138,000	0	400,600	462,400	8,054,700	22.0
Appropriated FY 2012	53,200	0	7,129,700	0	700,600	263,600	8,147,100	22.0
TOTAL OPERATIONS BUDGET								
Actual FY 2010	\$60,270,900	\$5,495,500	\$30,653,900	\$13,669,900	\$46,161,400	(\$1,845,300)	\$154,406,300	--
Authorized FY 2011	61,589,400	5,495,500	46,963,600	14,026,000	51,497,000	30,594,700	210,166,200	1,280.0
Appropriated FY 2012	61,040,100	5,495,500	45,707,200	14,847,800	48,985,500	3,864,800	179,940,900	1,267.0

PUBLIC SAFETY - BUDGET DETAIL

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
PUBLIC SAFETY FY 2012 OPERATING BUDGET							
Beginning Base Budget							
N1	\$61,589,400	\$5,495,500	\$46,648,100	\$12,871,900	\$51,293,100	\$1,708,300	\$179,606,300
N2	0	0	0	0	(2,825,000)	0	(2,825,000)
N3	0	0	(911,600)	689,400	0	2,156,500	1,934,300
Total Beginning Base Budget - Public Safety	61,589,400	5,495,500	45,736,500	13,561,300	48,468,100	3,864,800	178,715,600
Statewide Ongoing Adjustments							
N4	162,000	0	0	700	38,700	0	201,400
N5	(13,100)	0	(3,200)	(1,700)	(15,800)	0	(33,800)
N6	(526,300)	0	(40,100)	(33,900)	(273,200)	0	(873,500)
N7	305,600	0	14,000	11,900	69,300	0	400,800
	(71,800)	0	(29,300)	(23,000)	(181,000)	0	(305,100)
	<i>Subtotal Statewide Ongoing Adjustments - Public Safety</i>						
Ongoing Adjustments							
N8	1,500,000	0	0	0	0	0	1,500,000
N9	(145,000)	0	0	0	0	0	(145,000)
N10	15,400	0	0	0	0	0	15,400
N11	0	0	0	(178,000)	0	0	(178,000)
N12	0	0	0	(255,000)	0	0	(255,000)
N13	0	0	0	1,742,500	0	0	1,742,500
N14	0	0	0	0	116,700	0	116,700
N15	0	0	0	0	700	0	700
N16	(294,600)	0	0	0	140,500	0	(140,500)
N17	0	0	0	0	0	0	(294,600)
N18	(2,642,900)	0	0	0	300,000	0	(2,342,900)
N19	0	0	0	0	0	0	0
N20	(1,567,100)	0	0	1,309,500	25,000	0	(250,600)
	<i>Subtotal Ongoing Adjustments - Public Safety</i>						
One-time Adjustments							
N21	1,000,000	0	0	0	0	0	1,000,000
N22	6,000	0	0	0	54,000	0	60,000
N23	0	0	0	0	8,000	0	8,000
N24	0	0	0	0	45,500	0	45,500
N25	0	0	0	0	4,000	0	4,000
N26	83,600	0	0	0	4,000	0	87,600
N27	1,089,600	0	0	0	115,500	0	1,205,100
	<i>Subtotal One-time Adjustments - Public Safety</i>						
Total FY 2012 Public Safety Adjustments	(549,300)	0	(29,300)	1,286,500	517,400	0	1,225,300
Total FY 2012 Public Safety Operating Budget	\$61,040,100	\$5,495,500	\$45,707,200	\$14,847,800	\$48,985,500	\$3,864,800	\$179,940,900

PUBLIC SAFETY - BUDGET DETAIL (Continued)

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
PUBLIC SAFETY FY 2011 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
N28 Training software	\$0	\$0	\$0	\$0	\$115,300	\$0	\$115,300
N29 Driver License Qualification Amendments (SB 138; SB 3, Item 1)	0	0	0	464,800	0	0	464,800
N30 Fire sprinkler demonstration trailers	0	0	0	0	60,000	0	60,000
N31 CCIJ grant award appropriation	0	0	0	0	28,600	0	28,600
<i>Subtotal Supplemental Adjustments - Public Safety</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>464,800</i>	<i>203,900</i>	<i>0</i>	<i>668,700</i>
Total FY 2011 Public Safety Budget Adjustments	\$0	\$0	\$0	\$464,800	\$203,900	\$0	\$668,700
PUBLIC SAFETY TOTALS							
FY 2012 Operating Base Budget	\$61,589,400	\$5,495,500	\$45,736,500	\$13,561,300	\$48,468,100	\$3,864,800	\$178,715,600
FY 2012 Operating Ongoing and One-time Adjustments	(549,300)	0	(29,300)	1,286,500	517,400	0	1,225,300
FY 2012 Operating Appropriation	61,040,100	5,495,500	45,707,200	14,847,800	48,985,500	3,864,800	179,940,900
FY 2011 Operating Adjustments	0	0	0	464,800	203,900	0	668,700

RETIREMENT AND INDEPENDENT ENTITIES

Nicole Sherwood, Analyst



AGENCY BUDGET OVERVIEW

RETIREMENT AND INDEPENDENT AGENCIES INCLUDE:

- Human Resource Management
- Career Service Review Office

Mission: *Administer human resource functions and support quality management; and oversee State employee grievances and appeals.*

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include FY 2012 operating totals. Accomplishments occurred in FY 2010 unless otherwise specified.)

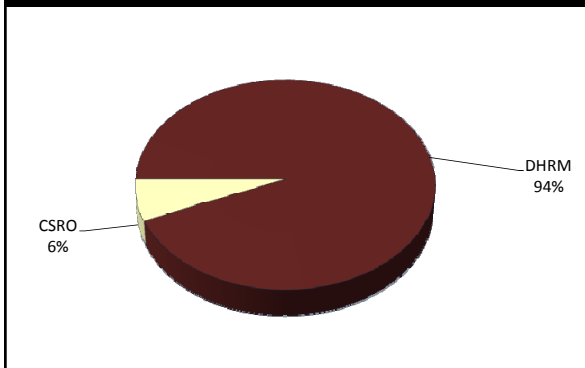
Human Resource Management - \$3.3 million

- Increased usage of performance plans to 61 percent using the Utah Performance Management system in the executive branch
- Enhanced the Human Resource Enterprise System with a greater array of reporting capabilities and improved access to agency employment data

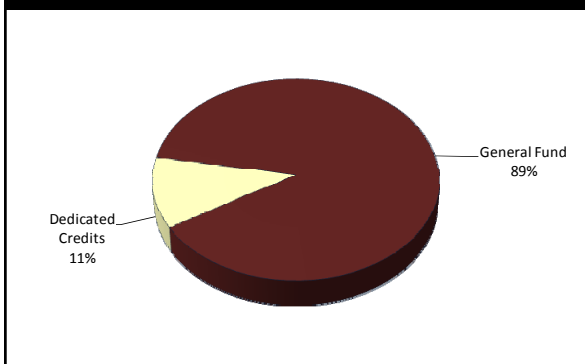
Career Service Review Office - \$0.2 million

- Streamlined appeal process to create efficiencies, reduce costs, and facilitate speedier conclusions to employee grievances

Where Will My Taxes and Fees Go for Retirement and Independent Agencies?
(Total FY 2012 Funding is \$3,511,000)



Financing of Retirement and Independent Agencies
(Based on FY 2012 Appropriations)

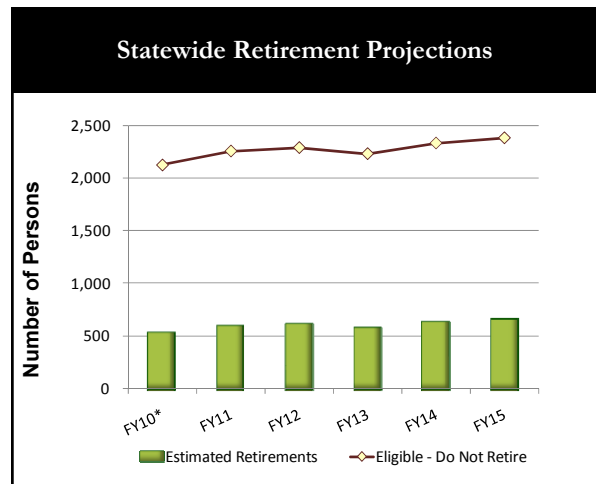
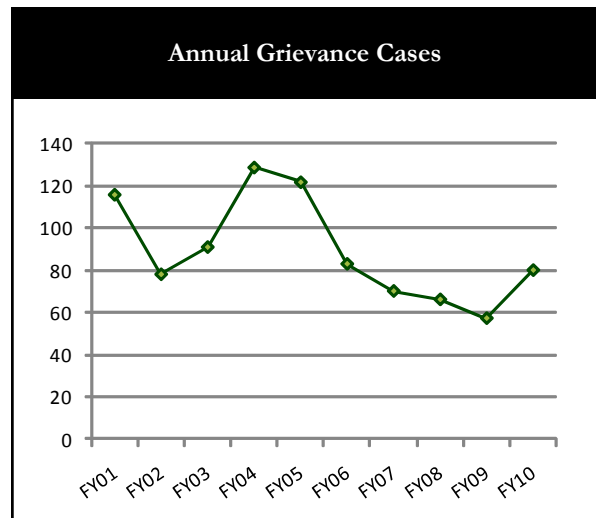
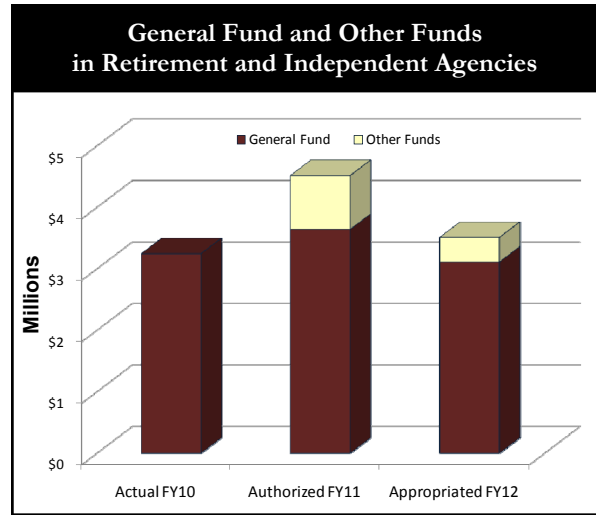


Budget Adjustments by Agency

(See itemized table for full list of appropriations)

Human Resource Management

- Reduce travel, current, and data processing expenses due to budget reductions of (\$104,200) ongoing General Fund
- Support administration of Teacher Salary Supplement Program with \$27,400 ongoing General Fund



LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

Legislative Intent Statements

House Bill 3

FY 2011, Item

- 111 Career Service Review Office funds for grievance resolution of \$15,000 are nonlapsing.

- 112 Department of Human Resource Management (DHRM) funds for information technology and consulting services of \$350,000 and statewide management liability training program of \$243,900 are nonlapsing.

Internal Service Fund (ISF)

DHRM ISFs provide products and services to state and other government agencies on a cost-reimbursement basis. They account for the cost of certain government services, thereby avoiding duplication of effort among agencies and creating statewide savings. State agency budgets include funding for ISF services.

The ISF must receive legislative approval for rates charged to agencies, capital acquisitions, and full-time equivalent positions (FTE). The table below shows the amount that 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 FTE.

	Actual FY 2010	Estimated/ Authorized FY 2011	Approved FY 2012
Human Resource Management			
Revenue Estimate	\$11,646,700	\$11,245,400	\$10,829,400
Capital Acquisition Limit	0	555,000	0
FTE	158.0	148.8	143.8

Table 32
RETIREMENT AND INDEPENDENT ENTITIES
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
Human Resource Management							
Actual FY 2010	\$3,019,300	\$0	\$143,300	\$0	(\$253,700)	\$2,908,900	--
Authorized FY 2011	3,413,500	0	400,000	0	460,200	4,273,700	17.0
Appropriated FY 2012	2,883,500	0	400,000	0	0	3,283,500	17.0
Career Service Review Office							
Actual FY 2010	226,200	0	0	0	(9,300)	216,900	--
Authorized FY 2011	228,800	0	0	0	15,000	243,800	2.0
Appropriated FY 2012	227,500	0	0	0	0	227,500	2.0
TOTAL OPERATIONS BUDGET							
Actual FY 2010	\$3,245,500	\$0	\$143,300	\$0	(\$263,000)	\$3,125,800	--
Authorized FY 2011	3,642,300	0	400,000	0	475,200	4,517,500	19.0
Appropriated FY 2012	3,111,000	0	400,000	0	0	3,511,000	19.0

RETIREMENT AND INDEPENDENT ENTITIES - BUDGET DETAIL

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
HUMAN RESOURCE MANAGEMENT FY 2012 OPERATING BUDGET						
Beginning Base Budget						
01	\$3,413,500	\$0	\$400,000	\$0	\$0	\$3,813,500
02	(450,000)	0	0	0	0	(450,000)
	2,963,500	0	400,000	0	0	3,363,500
Statewide Ongoing Adjustments						
03	4,500	0	0	0	0	4,500
04	(1,100)	0	0	0	0	(1,100)
05	(11,100)	0	0	0	0	(11,100)
06	4,500	0	0	0	0	4,500
	<i>Subtotal Statewide Ongoing Adjustments - Human Resource Management</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(3,200)</i>
Ongoing Adjustments						
07	(104,200)	0	0	0	0	(104,200)
08	27,400	0	0	0	0	27,400
	<i>Subtotal Ongoing Adjustments - Human Resource Management</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(76,800)</i>
	(80,000)	0	0	0	0	(80,000)
	\$2,883,500	\$0	\$400,000	\$0	\$0	\$3,283,500
CAREER SERVICE REVIEW OFFICE FY 2012 OPERATING BUDGET						
Beginning Base Budget						
09	\$228,800	\$0	\$0	\$0	\$0	\$228,800
	228,800	0	0	0	0	228,800
Statewide Ongoing Adjustments						
010	(100)	0	0	0	0	(100)
011	(1,800)	0	0	0	0	(1,800)
012	600	0	0	0	0	600
	<i>Subtotal Statewide Ongoing Adjustments - Career Service Review Office</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(1,300)</i>
	(1,300)	0	0	0	0	(1,300)
	\$227,500	\$0	\$0	\$0	\$0	\$227,500
HUMAN RESOURCE MANAGEMENT AND CAREER SERVICE REVIEW OFFICE TOTALS						
	\$3,192,300	\$0	\$400,000	\$0	\$0	\$3,592,300
	(81,300)	0	0	0	0	(81,300)
	3,111,000	0	400,000	0	0	3,511,000

TECHNOLOGY SERVICES

Tenielle Young, Analyst



AGENCY BUDGET OVERVIEW

TECHNOLOGY SERVICES

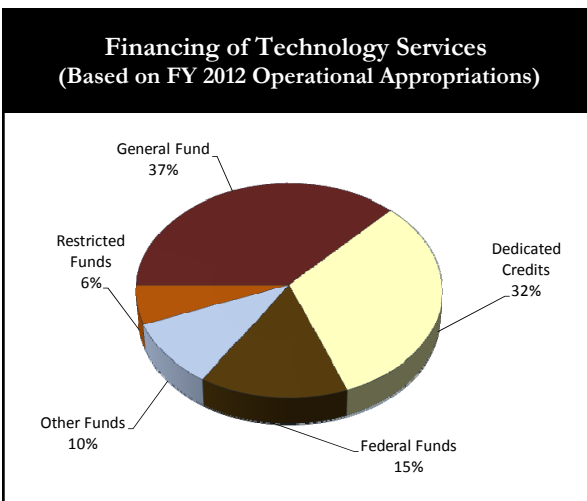
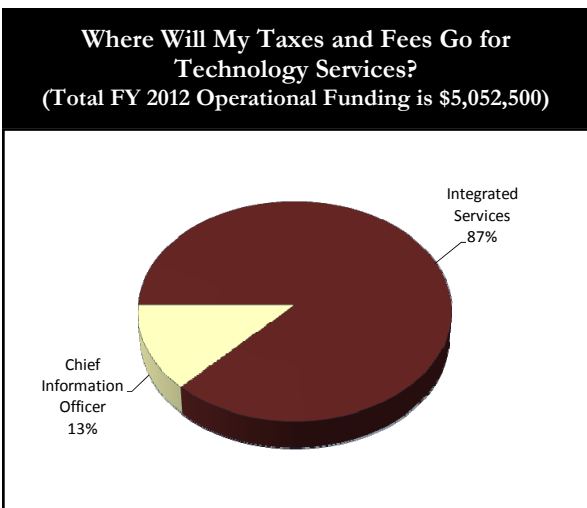
Mission: *Bring value and innovation to Utah through service and technology.*

MAJOR ACCOMPLISHMENTS AND SERVICES
 (Headings include FY 2012 operating totals. Accomplishments occurred in FY 2010 unless otherwise specified.)

- Integrated Technology - \$4.4 million
- Developed first statewide map of broadband service availability in support of the Utah Broadband Mapping and Planning Project
 - Standardized the sharing and governance of geospatial data with local and federal partners
- Chief Information Officer - \$0.6 million
- Awarded “A Grade” in the Digital States Survey by the National Center for Digital Government

Enterprise Technology and Agency Services - Internal Service fund

- Saved \$4 million ongoing funds through Data Center and server consolidation
- Deployed Voice over Internet Protocol technology at the new Multi-Agency building
- Provided full redundancy for network users by implementing load-balanced, second Internet connection
- Increased the number of online services from 200 in 2004 to 900 in 2010



LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

Legislative Intent Statements

Senate Bill 3

FY 2012, Item

70 Administrative Services and Technology Services not use appropriated funds or nonlapsing balances to award a contract for hosted email communications and collaboration services pending a review and hearing by the Legislative Information Technology Steering Committee

House Bill 3

FY 2011, Item

50 Chief Information Officer funds, for data processing current expenses for optimization initiatives, of \$30,000 are nonlapsing.

51 Integrated Technology Services - Automated Geographic Reference Center Funds are nonlapping for Cadastral Projects \$300,000, Automated Geographic Reference Center Grant Projects \$118,000, Global Positioning Planning System Reference Network Maintenance \$58,000, and broadband mapping projects \$175,000.

Integrated Technology Services - Statewide Interoperable Communications funds, for Communication Expenses \$51,100, are nonlapsing.

Internal Service Fund (ISF)

An ISF provides products and services to state and other government agencies on a cost-reimbursement basis. An ISF accounts for the cost of certain government services, thereby avoiding duplication of effort among agencies and creating statewide savings. State agency budgets include funding for ISF services.

The following table shows the amount that is expected to be collected from users, the maximum dollar amount of capital assets that may be acquired, and the authorized number of full-time equivalents (FTE).

	Actual FY 2010	Estimated/ Authorized FY 2011	Approved FY 2012
Department of Technology Services			
Revenue Estimate	\$132,355,100	\$123,812,900	\$124,125,400
Capital Acquisition Limit	11,000,000	9,967,800	9,415,000
FTE	903.0	847.0	847.0

Table 33
TECHNOLOGY SERVICES
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
Chief Information Officer							
Actual FY 2010	\$508,600	\$142,300	\$0	\$0	(\$24,100)	\$626,800	--
Authorized FY 2011	530,600	115,200	0	0	29,900	675,700	4.0
Appropriated FY 2012	528,900	0	115,200	0	0	644,100	4.0
Integrated Technology Services							
Actual FY 2010	1,353,100	805,000	758,700	300,000	(165,100)	3,051,700	--
Authorized FY 2011	1,355,400	750,000	1,500,100	300,000	155,900	4,061,400	20.0
Appropriated FY 2012	1,350,600	750,000	1,500,100	300,000	507,700	4,408,400	20.0
TOTAL OPERATIONS BUDGET							
Actual FY 2010	\$1,861,700	\$947,300	\$758,700	\$300,000	(\$189,200)	\$3,678,500	--
Authorized FY 2011	1,886,000	865,200	1,500,100	300,000	185,800	4,737,100	24.0
Appropriated FY 2012	1,879,500	750,000	1,615,300	300,000	507,700	5,052,500	24.0

TECHNOLOGY SERVICES - BUDGET DETAIL

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
TECHNOLOGY SERVICES FY 2012 OPERATING BUDGET						
Beginning Base Budget						
P1 FY 2011 appropriated budget	\$1,886,000	\$865,200	\$1,500,100	\$300,000	\$551,100	\$5,102,400
P2 Adjustments to funding levels	0	(115,200)	115,200	0	(43,400)	(43,400)
Total Beginning Base Budget - Technology Services	1,886,000	750,000	1,615,300	300,000	507,700	5,059,000
Statewide Ongoing Adjustments						
P3 Technology services internal service fund adjustments	(700)	0	0	0	0	(700)
P4 Health insurance rate adjustments	(11,700)	0	0	0	0	(11,700)
P5 Retirement rate adjustments	5,900	0	0	0	0	5,900
<i>Subtotal Statewide Ongoing Adjustments - Technology Services</i>	<i>(6,500)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(6,500)</i>
Total FY 2012 Technology Services Adjustments	(6,500)	0	0	0	0	(6,500)
Total FY 2012 Technology Services Operating Budget	\$1,879,500	\$750,000	\$1,615,300	\$300,000	\$507,700	\$5,052,500
TECHNOLOGY SERVICES TOTALS						
FY 2012 Operating Base Budget	\$1,886,000	\$750,000	\$1,615,300	\$300,000	\$507,700	\$5,059,000
FY 2012 Operating Ongoing and One-time Adjustments	(6,500)	0	0	0	0	(6,500)
FY 2012 Operating Appropriation	1,879,500	750,000	1,615,300	300,000	507,700	5,052,500

TRANSPORTATION

Kimberlee Willette, 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

(Accomplishments occurred in FY 2010 unless otherwise specified.)

Maintain current road system

- Administered 6,000 miles of state highways servicing 70 percent of all vehicle miles traveled
- Preserved highways by applying treatments and other technologies
- Preserved bridges through routine inspections, sealing treatments, and deck pavement projects

Improve highway system

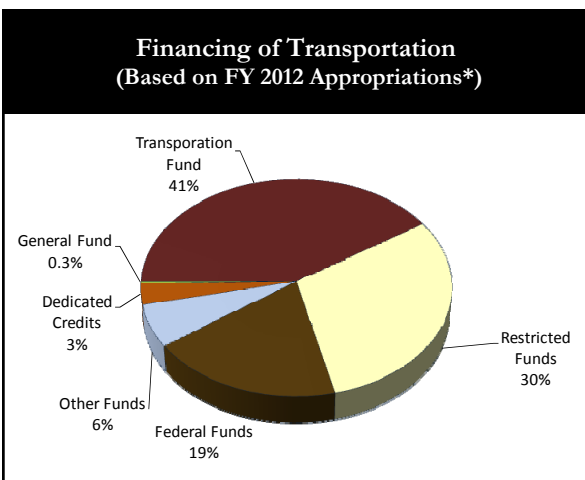
- Maximized traffic efficiency through intelligent transportation systems including the Traffic Operations Center, roadway cameras, congestion detectors in highways, weather sensors, TravelWise strategies and ramp meters at freeway interchanges
- Provided traveler information through the 511 system, a free travel information phone number that offers statewide updates on traffic, winter road conditions, and public transit
- Operated incident management teams that patrol Utah's roadways
- Removed snow and ice by deploying 130 snowplows along the Wasatch Front

Increase highway safety

- Improved 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 - recent projects include:

- I-15, 600 North to I-215
- Pioneer Crossing, I-15 American Fork interchange to Redwood Road
- 11400 South, State Street to Bangerter Highway
- SR-79, Hinckley Drive to SR-108
- Tie Fork Rest Area, US-6 at mile post 185
- Southern Parkway, I-15 to the new airport

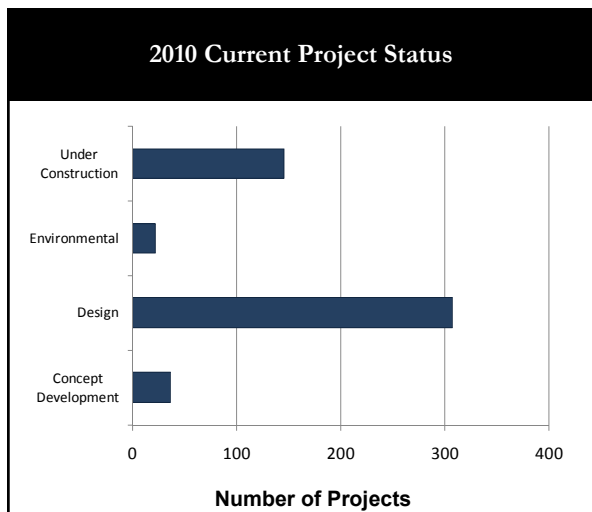
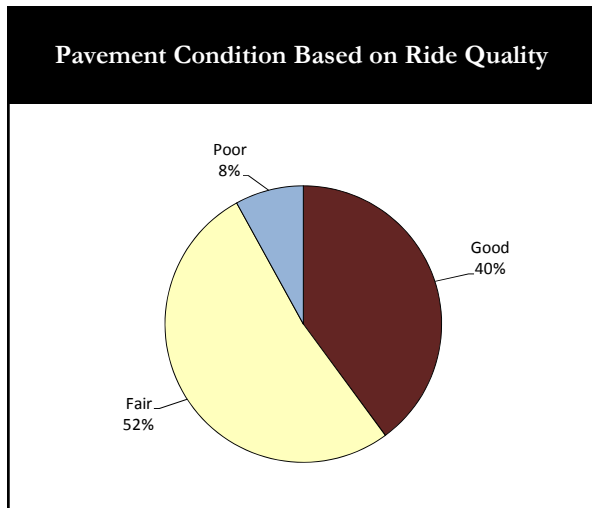
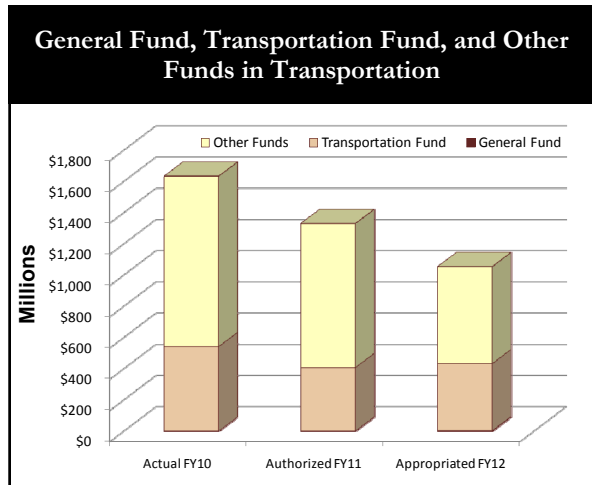


* Includes funding for capital projects

Budget Adjustments by Agency

(See itemized table for full list of appropriations)

- Replace the traffic signal on 5400 South in Salt Lake County with \$1,600,000 one-time General Fund.



LEGISLATIVE INTENT STATEMENTS

Senate Bill 2

FY 2012, Item

- 28 All collections or cash income from the sale or salvage of land and buildings for Operations/Maintenance Management lapse to the Transportation Fund.

Any surplus in the Transportation Fund for Operations/Maintenance Management may be used by the department for the construction, rehabilitation, and preservation of state highways in Utah. The appropriation shall fund maximum participation with the federal government for the construction of federally designated highways as provided by law and the construction of state highways.

The number of FTE for field crews in Operations/Maintenance Management may be adjusted to accommodate the increase or decrease in the federal construction program. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase appropriations made to the department for other purposes.

- 29 Any surplus in the Transportation Fund for Construction Management may be used by the department for the construction, rehabilitation, and preservation of state highways in Utah. The appropriation shall fund a maximum participation with the federal government for the construction of federally designated highways as provided by law and the construction of state highways.

Any net savings from the I-15 CORE Project is used to increase highway capacity on I-15 south from the Spanish Fork Main Street interchange to Payson.

- 31 Federal Mineral Lease Account funds are for improvement or reconstruction of highways heavily impacted by energy development.

If private industries engaged in developing the State's natural resources are willing to participate in the cost of construction of highways leading to their facilities, local governments are to consider that highway a higher priority as they prioritize the use of Mineral Lease Funds. The funds appropriated for improvement or reconstruction of energy impacted highways are nonlapsing.

Senate Bill 3

FY 2012, Item

- 59 Any savings from the completion of the I-15 CORE Project and funding for I-15 south from Spanish Fork Main Street to Payson project is used to design, construct, or reconstruct projects in Utah County.

House Bill 3

FY 2011, Item

- 32 Support Services funds of \$200,000 for computer equipment/software are nonlapsing.
- 33 Engineering Services funds of \$200,000 for special projects/studies are nonlapsing.
- 34 Operations/Maintenance funds of \$2,000,000 for highway maintenance are nonlapsing.
- 35 Region Management funds of \$200,000 are nonlapsing.
- 36 Equipment Management funds of \$200,000 for equipment/supplies are nonlapsing.

Table 34
TRANSPORTATION
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds	Est. Positions
Support Services								
Actual FY 2010	\$0	\$27,107,900	\$1,451,200	\$0	\$0	(\$684,200)	\$27,874,900	--
Authorized FY 2011	0	26,720,900	1,953,000	0	0	400,000	29,073,900	162.5
Appropriated FY 2012	0	26,893,200	1,948,500	0	0	0	28,841,700	162.5
Engineering Services								
Actual FY 2010	0	16,180,300	17,948,800	1,762,200	0	(929,400)	34,961,900	--
Authorized FY 2011	0	16,382,300	14,747,700	1,150,000	0	200,000	32,480,000	246.0
Appropriated FY 2012	0	16,172,400	14,703,300	1,150,000	0	0	32,025,700	246.0
Maintenance Management								
Actual FY 2010	267,000	125,529,300	8,589,600	2,006,400	0	(148,600)	136,243,700	--
Authorized FY 2011	0	126,433,700	8,589,600	1,281,200	0	249,600	136,554,100	871.0
Appropriated FY 2012	0	131,609,500	8,564,800	1,280,600	0	0	141,454,900	871.0
Region District Management								
Actual FY 2010	0	21,619,400	3,227,300	1,314,100	0	(929,100)	25,231,700	--
Authorized FY 2011	0	22,101,100	3,476,400	1,232,200	0	0	26,809,700	261.5
Appropriated FY 2012	0	21,955,000	3,458,900	1,232,200	0	0	26,646,100	261.5
Equipment Management								
Actual FY 2010	0	52,900	0	26,483,200	0	51,900	26,588,000	--
Authorized FY 2011	0	52,900	0	27,205,800	0	0	27,258,700	88.0
Appropriated FY 2012	0	52,900	0	27,155,800	0	0	27,208,700	88.0
Aeronautics								
Actual FY 2010	0	0	235,800	405,800	47,034,700	(1,669,600)	46,006,700	--
Authorized FY 2011	0	0	20,000,000	383,600	6,904,800	0	27,288,400	11.0
Appropriated FY 2012	0	0	20,000,000	383,600	6,898,800	0	27,282,400	11.0
TOTAL OPERATIONS BUDGET								
Actual FY 2010	\$267,000	\$190,489,800	\$31,452,700	\$31,971,700	\$47,034,700	(\$4,309,000)	\$296,906,900	--
Authorized FY 2011	0	191,690,900	48,766,700	31,252,800	6,904,800	849,600	279,464,800	1,640.0
Appropriated FY 2012	0	196,683,000	48,675,500	31,202,200	6,898,800	0	283,459,500	1,640.0

Table 35
TRANSPORTATION
 Capital Budget by Funding Source
 Three-Year Comparison

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds	Est. Positions
Construction								
Actual FY 2010	\$651,200	\$160,485,400	\$390,366,200	\$82,550,300	\$95,584,100	\$373,500	\$730,010,700	--
Authorized FY 2011	1,634,000	20,579,600	152,831,400	1,550,000	86,461,600	0	263,056,600	0.0
Appropriated FY 2012	3,070,600	27,729,600	152,831,400	1,550,000	28,084,200	163,400	213,429,200	0.0
Sidewalk Construction								
Actual FY 2010	0	500,000	0	0	0	(328,700)	171,300	--
Authorized FY 2011	0	500,000	0	0	0	407,600	907,600	0.0
Appropriated FY 2012	0	500,000	0	0	0	0	500,000	0.0
B and C Road Account								
Actual FY 2010	0	119,865,900	0	0	0	(1,271,600)	118,594,300	--
Authorized FY 2011	0	122,243,700	0	0	0	0	122,243,700	0.0
Appropriated FY 2012	0	129,243,000	0	0	0	0	129,243,000	0.0
Centennial Highway Program								
Actual FY 2010	0	70,977,000	0	0	169,492,800	(180,409,000)	60,060,800	--
Authorized FY 2011	0	72,396,500	0	0	64,305,300	(110,347,600)	26,354,200	0.0
Appropriated FY 2012	0	76,633,600	0	0	185,318,100	(136,310,600)	125,641,100	0.0
Mineral Lease Program								
Actual FY 2010	0	0	0	0	0	51,728,600	51,728,600	--
Authorized FY 2011	0	0	0	0	0	65,713,400	65,713,400	0.0
Appropriated FY 2012	0	0	0	0	0	70,009,000	70,009,000	0.0
Critical Highway Needs Fund								
Actual FY 2010	0	0	0	0	344,855,800	32,530,000	377,385,800	--
Authorized FY 2011	0	0	0	0	100,416,400	486,183,000	586,599,400	0.0
Appropriated FY 2012	0	0	0	0	99,560,200	133,015,200	232,575,400	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2010	\$651,200	\$351,828,300	\$390,366,200	\$82,550,300	\$609,932,700	(\$97,377,200)	\$1,337,951,500	--
Authorized FY 2011	1,634,000	215,719,800	152,831,400	1,550,000	251,183,300	441,956,400	1,064,874,900	0.0
Appropriated FY 2012	3,070,600	234,106,200	152,831,400	1,550,000	312,962,500	66,877,000	771,397,700	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2010	\$918,200	\$542,318,100	\$421,818,900	\$114,522,000	\$656,967,400	(\$101,686,200)	\$1,634,858,400	--
Authorized FY 2011	1,634,000	407,410,700	201,598,100	32,802,800	258,088,100	442,806,000	1,344,339,700	1,640.0
Appropriated FY 2012	3,070,600	430,789,200	201,506,900	32,752,200	319,861,300	66,877,000	1,054,857,200	1,640.0

TRANSPORTATION - BUDGET DETAIL

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
TRANSPORTATION FY 2012 OPERATING BUDGET							
Beginning Base Budget							
Q1	\$0	\$191,690,900	\$48,766,700	\$31,252,800	\$6,904,800	\$0	\$278,615,200
	0	191,690,900	48,766,700	31,252,800	6,904,800	0	278,615,200
Total Beginning Base Budget - Transportation							
Statewide Ongoing Adjustments							
Q2	0	228,000	0	0	0	0	228,000
Q3	0	(44,100)	0	0	0	0	(44,100)
Q4	0	(1,034,900)	(147,600)	(69,700)	(9,400)	0	(1,261,600)
Q5	0	333,800	56,400	19,100	3,400	0	412,700
	0	(517,200)	(91,200)	(50,600)	(6,000)	0	(665,000)
<i>Subtotal Statewide Ongoing Adjustments - Transportation</i>							
One-time Adjustments							
Q6	0	9,300	0	0	0	0	9,300
Q7	0	5,500,000	0	0	0	0	5,500,000
	0	5,509,300	0	0	0	0	5,509,300
<i>Subtotal One-time Adjustments - Transportation</i>							
	0	4,992,100	(91,200)	(50,600)	(6,000)	0	4,844,300
Total FY 2012 Transportation Operating Budget	\$0	\$196,683,000	\$48,675,500	\$31,202,200	\$6,898,800	\$0	\$283,459,500
TRANSPORTATION FY 2012 CAPITAL BUDGET							
Beginning Capital Base Budget							
Q8	\$1,634,000	\$215,719,800	\$152,831,400	\$1,550,000	\$251,183,300	(\$44,678,500)	\$578,240,000
Q9	0	0	0	0	(60,227,400)	133,178,600	72,951,200
	1,634,000	215,719,800	152,831,400	1,550,000	190,955,900	88,500,100	651,191,200
Total FY 2012 Transportation Capital Base Budget							
Ongoing Adjustments							
Q10	(163,400)	0	0	0	0	0	(163,400)
Q11	0	13,400	0	0	6,700	0	20,100
Q12	0	12,650,000	0	0	1,850,000	0	14,500,000
Q13	0	6,999,300	0	0	0	0	6,999,300
Q14	0	0	0	0	0	4,295,600	4,295,600
Q15	0	4,237,100	0	0	121,006,100	(25,918,700)	99,324,500
Q16	0	0	0	0	(856,200)	0	(856,200)
	(163,400)	23,899,800	0	0	122,006,600	(21,623,100)	124,119,900
<i>Subtotal Ongoing Capital Adjustments - Transportation</i>							

TRANSPORTATION - BUDGET DETAIL (Continued)

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
One-time Adjustments							
Q17 Reconstruct 5400 South, Salt Lake County	1,600,000	0	0	0	0	0	1,600,000
Q18 Transfer to UDOT maintenance	0	(5,500,000)	0	0	0	0	(5,500,000)
Q19 Classic Car Inspections (HB 221; SB 3, Item 60)	0	(13,400)	0	0	0	0	(13,400)
Subtotal One-time Capital Adjustments - Transportation	1,600,000	(5,513,400)	0	0	0	0	(3,913,400)
Total FY 2012 Transportation Capital Adjustments	1,436,600	18,386,400	0	0	122,006,600	(21,623,100)	120,206,500
Total FY 2012 Transportation Capital Budget	\$3,070,600	\$234,106,200	\$152,831,400	\$1,550,000	\$312,962,500	\$66,877,000	\$771,397,700
TRANSPORTATION TOTALS							
FY 2012 Operating Base Budget	\$0	\$191,690,900	\$48,766,700	\$31,252,800	\$6,904,800	\$0	\$278,615,200
FY 2012 Operating Ongoing and One-time Adjustments	0	4,992,100	(91,200)	(50,600)	(6,000)	0	4,844,300
FY 2012 Operating Appropriation	0	196,683,000	48,675,500	31,202,200	6,898,800	0	283,459,500
FY 2012 Capital Base Budget	1,634,000	215,719,800	152,831,400	1,550,000	190,955,900	88,500,100	651,191,200
FY 2012 Capital Ongoing and One-time Adjustments	1,436,600	18,386,400	0	0	122,006,600	(21,623,100)	120,206,500
FY 2012 Capital Appropriation	3,070,600	234,106,200	152,831,400	1,550,000	312,962,500	66,877,000	771,397,700

TRANSPORTATION INVESTMENT FUND
(In Millions of Dollars)

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Annual Funding Available							
1	\$143.5	\$110.9	\$125.5	(\$19.4)	\$263.7	\$0.1	\$450.0
2	201.0	249.0	0.0	0.0	0.0	0.0	39.5
3	6.6	7.7	6.1	6.0	6.4	6.7	841.6
4	195.3	169.6	150.9	139.0	33.9	152.8	369.8
5	1.7	73.8	71.0	71.0	75.6	76.6	36.0
6	6.0	6.0	6.0	6.0	6.0	6.0	285.7
7	22.4	23.1	23.0	68.8	73.7	74.8	7.3
8	2.4	0.7	0.9	3.3	0.0	0.0	1,712.6
9	0.0	0.0	0.0	587.3	546.4	578.9	55.1
10	0.0	0.0	0.0	34.1	21.0	0.0	(5.7)
11	0.0	0.0	0.0	0.0	0.0	(5.7)	(332.4)
12	(46.5)	(40.3)	(36.1)	(48.4)	(69.5)	(91.6)	(805.0)
13	(81.5)	(91.4)	(99.1)	(104.6)	(249.8)	(178.6)	39.6
14	24.0	14.4	1.2	0.0	0.0	0.0	217.8
15	0.0	0.0	0.0	0.0	217.8	0.0	(93.1)
16	0.0	0.0	0.0	(28.7)	(47.8)	(16.6)	18.2
17	0.0	0.0	0.0	0.0	8.5	9.6	65.0
18	0.0	0.0	0.0	0.0	0.0	65.0	
19	\$474.9	\$523.5	\$249.3	\$714.4	\$886.1	\$678.0	\$2,901.8
Project Expenditures							
20	\$0.0	\$24.8	\$6.5	\$161.7	\$554.3	\$415.5	\$1,162.7
21	364.0	373.2	262.2	289.0	331.6	262.5	1,882.5
22	\$364.0	\$398.0	\$268.7	\$450.6	\$886.0	\$677.9	\$3,045.2
23	\$110.9	\$125.5	(\$19.4)	\$263.7	\$0.1	\$0.1	
24	\$945.8	\$854.4	\$755.3	\$1,238.0	\$1,673.5	\$2,113.5	

Notes to Row Numbers
 (2) One-time appropriation.
 (4) FY 2011, the Legislature took \$113M (Changed from 8.3% to 1.93%).
 (5) FY 2007, the Legislature made a one-time adjustment to the funding source.
 (7) FY 2010, Transportation Revisions SB 239 (Kilpack) in the 2009 General Session.
 (15) Cash flow required borrowing between funds this year.
 (16) Cash flow required borrowing between funds this year.
 (18) FY 2012, Utah County contribution to I-15.
 Note: Minor differences in table are due to rounding.

WORKFORCE SERVICES AND OFFICE OF REHABILITATION

Nancy Grisé, Analyst



AGENCY BUDGET OVERVIEW

WORKFORCE SERVICES AND OFFICE OF REHABILITATION

Mission: *Support the economic stability and quality of our workforce; assist and empower eligible individuals with disabilities to achieve and maintain meaningful employment.*

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include FY 2012 operating totals. Accomplishments occurred in FY 2010 unless otherwise specified.)

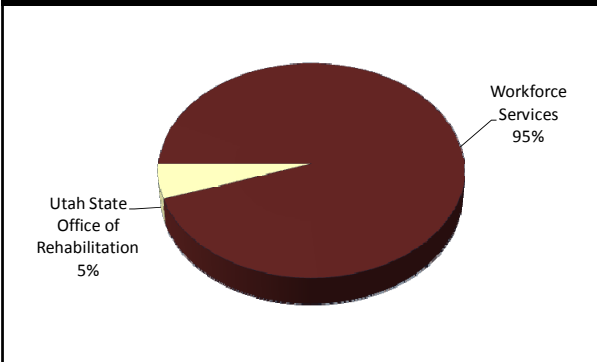
Workforce Services - \$1.2 billion

- Reduced operating costs by \$6.5 million, despite caseload growth, through efficiencies in the Eligibility Services Division and implementation of the Electronic Resource Eligibility Product (eREP)

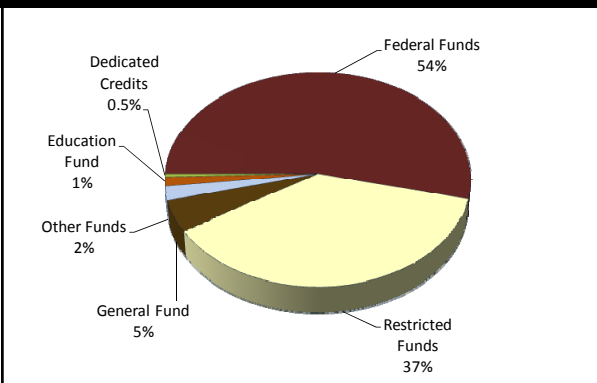
Utah State Office of Rehabilitation - \$64.7 million

- Facilitated employment 3,486 individuals with disabilities

Where Will My Taxes and Fees Go for Workforce Services and Office of Rehabilitation?
(Total FY 2012 Operational Funding is \$1,260,358,800)



Financing of Workforce Services and Office of Rehabilitation
(Based on FY 2012 Operational Appropriations)



Budget Adjustments by Agency

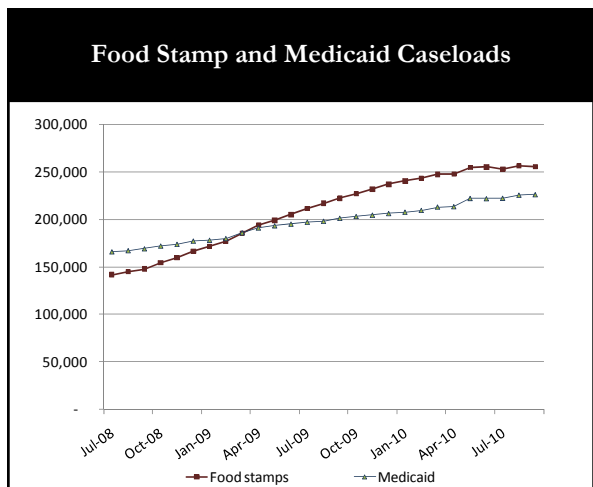
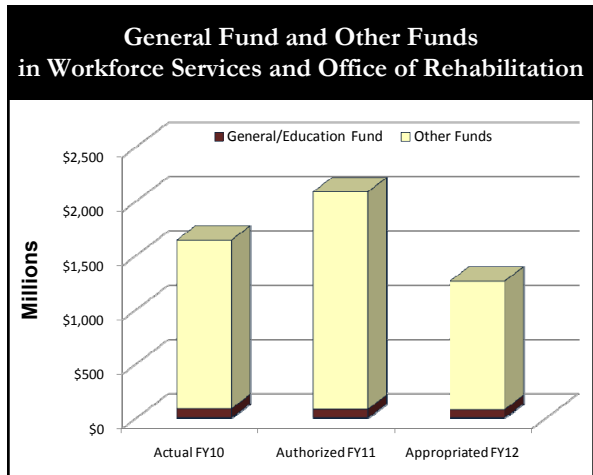
(See itemized table for full list of appropriations)

Workforce Services

- Support demand-driven employment projects with \$1,700,000 ongoing restricted funds

Utah State Office of Rehabilitation

- Support independent living centers contracts with \$242,600 ongoing Education Fund and \$150,000 ongoing federal funds
- Provide assistive technologies with \$200,000 ongoing Education Fund
- Support the Deaf and Hard of Hearing Program with \$95,000 ongoing federal funds



LEGISLATIVE INTENT STATEMENTS

Senate Bill 2

FY 2012, Item

89 Workforce Services (DWS) shall report to the Office of the Legislative Fiscal Analyst (LFA) by December 1, 2011, providing details on implementing recommendations from A Performance Audit of DWS Eligibility Determination Services. The report is not needed if a follow up audit is prioritized by July 1, 2011.

Health (DOH), Human Services (DHS), and DWS are to report to the LFA by November 1, 2011 on how they will increase public awareness of their fraud reporting systems and encourage the public to report Medicaid fraud.

DOH, DHS, DWS, and the Medicaid Fraud Control Unit are to report to the LFA by July 1, 2011 on how they will coordinate their response to the 34 recommendations within the State's control from State agencies contained in the issue brief entitled Medicaid Survey Results; additionally, by December 1, 2011, these agencies are to report on specific plans of action or reasons for not acting on the 34 recommendations.

DOH, DHS, DWS, and the Medicaid Fraud Control Unit are to report to the LFA by January 1, 2012 on plans to follow up feasible recommendations that could be implemented from the 945 comments from the public in the issue brief entitled Medicaid Survey Results.

DWS shall report to the LFA by December 31, 2011, detailing feasibility of allowing non-state entities to submit required information for Medicaid and other public programs via online methods.

DOH and DWS are to study the cost and benefits of potentially using additional tools for provider screening, asset verification, and beneficiary screening and report back recommendations for further action to the LFA by September 1, 2011.

90 DWS is not authorized to expend more than the amount appropriated from the *American Recovery and Reinvestment Act of 2009* (ARRA). DWS will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriations.

If DWS continues to pursue proxies for Temporary Assistance for Needy Families (TANF) maintenance of effort (MOE) requirements, DWS may identify one-time General Fund budget adjustments equivalent to replacement MOE amounts. DWS may develop a plan for implementing such adjustments in case replacement MOE declines or is disallowed by the Federal Government.

If DWS continues to pursue proxies for TANF MOE, the department will use all replacement MOE prior to expending restricted revenue.

DWS shall report to the LFA by July 1, 2011, with plans to create efficiencies and savings within Eligibility Services for FY 2012 and FY 2013.

House Bill 3

FY 2011, Item

84 DWS - Special Administrative Expense Account funds of \$1,500,000 are nonlapsing and transfer to DWS-Operations and Policy.

DWS funds, for Administration \$133,200, Operations and Policy \$2,626,000, General Assistance \$232,800, Unemployment Insurance Administration \$7,800, are nonlapsing

DWS - Refugee Services and Community Services Block Grants of \$50,000 are nonlapsing and transfer to Administration \$2,400, and Operations and Policy \$47,600.

85 DWS - Unemployment Insurance funds of \$50,000 are nonlapsing.

Operating and Capital Budgets - Workforce Services and Office of Rehabilitation

Table 36
WORKFORCE SERVICES AND OFFICE OF REHABILITATION
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
State Office of Rehabilitation								
Actual FY 2010	\$265,100	\$17,616,000	\$46,182,000	\$1,099,900	\$0	\$0	\$65,163,000	--
Authorized FY 2011	265,100	17,410,900	47,058,100	1,043,700	0	19,300	65,797,100	502.0
Appropriated FY 2012	265,100	17,362,800	46,011,500	1,043,700	0	19,300	64,702,400	499.9
Workforce Services								
Actual FY 2010	66,871,800	0	589,563,600	4,621,500	890,896,500	22,282,500	1,574,235,900	--
Authorized FY 2011	63,087,900	0	1,059,679,900	4,800,200	863,969,000	27,195,800	2,018,732,800	2,192.8
Appropriated FY 2012	58,444,800	0	631,645,400	4,865,600	472,591,000	28,109,600	1,195,656,400	2,067.8
TOTAL OPERATIONS BUDGET								
Actual FY 2010	\$67,136,900	\$17,616,000	\$635,745,600	\$5,721,400	\$890,896,500	\$22,282,500	\$1,639,398,900	--
Authorized FY 2011	63,353,000	17,410,900	1,106,738,000	5,843,900	863,969,000	27,215,100	2,084,529,900	2,694.8
Appropriated FY 2012	58,709,900	17,362,800	677,656,900	5,909,300	472,591,000	28,128,900	1,260,358,800	2,567.7

WORKFORCE SERVICES AND OFFICE OF REHABILITATION - BUDGET DETAIL

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds	
STATE OFFICE OF REHABILITATION FY 2012 OPERATING BUDGET								
Beginning Base Budget								
R/1	FY 2011 appropriated budget	\$265,100	\$17,410,900	\$46,863,800	\$1,043,700	\$0	\$19,300	\$65,602,800
Total Beginning Base Budget - State Office of Rehabilitation		265,100	17,410,900	46,863,800	1,043,700	0	19,300	65,602,800
Statewide Ongoing Adjustments								
R/2	General services internal service fund adjustments	0	(1,500)	(11,700)	0	0	0	(13,200)
R/3	Health insurance rate adjustments	0	(84,900)	(186,700)	0	0	0	(271,600)
R/4	Retirement rate adjustments	0	28,100	58,000	0	0	0	86,100
	<i>Subtotal Statewide Ongoing Adjustments - State Office of Rehabilitation</i>	<i>0</i>	<i>(58,300)</i>	<i>(140,400)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(198,700)</i>
Ongoing Adjustments								
R/5	Administrative, technical, and program reductions	0	(129,000)	0	0	0	0	(129,000)
R/6	Blind and Visually Impaired reductions	0	(112,700)	(194,300)	0	0	0	(307,000)
R/7	Rehabilitation Services reductions	0	(2,200)	(329,400)	0	0	0	(331,600)
R/8	Utah Center for Assisive Technology - Personnel increases	0	0	70,000	0	0	0	70,000
R/9	Independent Living Centers contracts	0	242,600	150,000	0	0	0	392,600
R/10	Assistive technology	0	200,000	0	0	0	0	200,000
R/11	Disability determination	0	(8,500)	(703,200)	0	0	0	(711,700)
R/12	Deaf and Hard of Hearing program	0	0	95,000	0	0	0	95,000
R/13	Robert G. Sanderson Community Center funding source adjustments	0	(200,000)	200,000	0	0	0	0
	<i>Subtotal Ongoing Adjustments - State Office of Rehabilitation</i>	<i>0</i>	<i>(9,800)</i>	<i>(711,900)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(721,700)</i>
One-time Adjustments								
R/4	Annual eye examination requirements	0	20,000	0	0	0	0	20,000
	<i>Subtotal One-time Adjustments - State Office of Rehabilitation</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
Total FY 2012 State Office of Rehabilitation Adjustments		0	(48,100)	(852,300)	0	0	0	(900,400)
Total FY 2012 State Office of Rehabilitation Operating Budget		\$265,100	\$17,362,800	\$46,011,500	\$1,043,700	\$0	\$19,300	\$64,702,400
STATE OFFICE OF REHABILITATION FY 2011 OPERATING BUDGET ADJUSTMENTS								
Supplemental Adjustments								
R/15	ARRA - Blind and Visually Impaired	\$0	\$0	\$194,300	\$0	\$0	\$0	\$194,300
	<i>Subtotal Supplemental Adjustments - State Office of Rehabilitation</i>	<i>0</i>	<i>0</i>	<i>194,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>194,300</i>
Total FY 2011 State Office of Rehabilitation Budget Adjustments		\$0	\$0	\$194,300	\$0	\$0	\$0	\$194,300
WORKFORCE SERVICES FY 2012 OPERATING BUDGET								
Beginning Base Budget								
R/6	FY 2011 appropriated budget	\$63,087,900	\$0	\$574,330,700	\$4,042,600	\$468,550,000	\$27,820,600	\$1,137,831,800
R/7	Adjustments for one-time FY 2011 appropriations	0	0	0	0	(2,000,000)	0	(2,000,000)
R/8	Adjustments to funding levels	0	0	46,932,300	824,000	0	289,400	48,045,700
Total Beginning Base Budget - Workforce Services		63,087,900	0	621,263,000	4,866,600	466,550,000	28,110,000	1,183,877,500

WORKFORCE SERVICES AND OFFICE OF REHABILITATION - BUDGET DETAIL (Continued)

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Statewide Ongoing Adjustments							
R19	21,500	0	48,700	300	0	13,500	84,000
R20	(27,400)	0	(49,600)	0	0	(13,200)	(90,200)
R21	(245,300)	0	(1,060,400)	(1,900)	0	(1,000)	(1,308,600)
R22	67,000	0	293,600	600	0	300	361,500
	<i>(184,200)</i>	<i>0</i>	<i>(767,700)</i>	<i>(1,000)</i>	<i>0</i>	<i>(400)</i>	<i>(953,300)</i>
Ongoing Adjustments							
R23	(3,458,900)	0	0	0	0	0	(3,458,900)
R24	0	0	0	0	1,700,000	0	1,700,000
R25	0	0	3,881,400	0	0	0	3,881,400
R26	0	0	0	0	2,041,000	0	2,041,000
R27	0	0	4,357,000	0	0	0	4,357,000
R28	0	0	0	0	1,500,000	0	1,500,000
R29	0	0	2,911,700	0	0	0	2,911,700
R30	0	0	0	0	800,000	0	800,000
R31	600	0	0	0	0	0	600
	<i>(3,458,300)</i>	<i>0</i>	<i>11,150,100</i>	<i>0</i>	<i>6,041,000</i>	<i>0</i>	<i>13,732,800</i>
One-time Adjustments							
R32	(1,000,000)	0	0	0	0	0	(1,000,000)
R33	(600)	0	0	0	0	0	(600)
	<i>(1,000,600)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(1,000,600)</i>
Total FY 2012 Workforce Services Adjustments	(4,643,100)	0	10,382,400	(1,000)	6,041,000	(400)	11,778,900
Total FY 2012 Workforce Services Operating Budget	\$58,444,800	\$0	\$631,645,400	\$4,865,600	\$472,591,000	\$28,109,600	\$1,195,656,400
WORKFORCE SERVICES FY 2011 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
R34	\$0	\$0	\$15,800,000	\$0	\$0	\$0	\$15,800,000
R35	0	0	14,600,000	0	0	0	14,600,000
R36	0	0	9,357,000	0	0	0	9,357,000
R37	0	0	398,330,700	0	0	0	398,330,700
R38	0	0	2,249,200	0	0	0	2,249,200
	<i>0</i>	<i>0</i>	<i>440,336,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>440,336,900</i>
Total FY 2011 Workforce Services Budget Adjustments	\$0	\$0	\$440,336,900	\$0	\$0	\$0	\$440,336,900
WORKFORCE SERVICES AND STATE OFFICE OF REHABILITATION TOTALS							
FY 2012 Operating Base Budget	\$63,353,000	\$17,410,900	\$668,126,800	\$5,910,300	\$466,550,000	\$28,129,300	\$1,249,480,300
FY 2012 Operating Ongoing and One-time Adjustments	(4,643,100)	(48,100)	9,530,100	(1,000)	6,041,000	(400)	10,878,500
FY 2012 Operating Appropriation	58,709,900	17,362,800	677,656,900	5,909,300	472,591,000	28,128,900	1,260,358,800
FY 2011 Operating Adjustments	0	0	440,331,200	0	0	0	440,331,200



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 sources.

CAPITAL BUDGET AND DEBT SERVICE

Kimberlee Willette, Analyst



BUDGET ADJUSTMENTS

OVERVIEW:

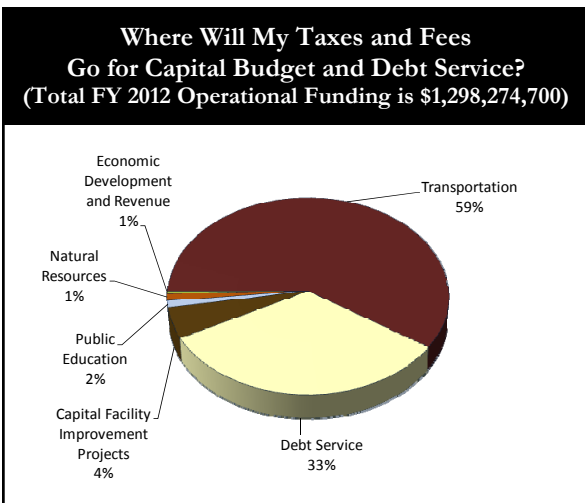
- The capital budget includes appropriations for the acquisition, development, construction, and improvement of fixed public assets.
- The debt service budget includes appropriations for debt services payments on all capital facility general obligation bonds, highway general obligation bonds, and State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

Debt Services

- Increase funding for new general obligation bonds authorized as stated in House Bill 4, *General Obligations Bonds Authorization* (Froerer), of \$88,516,000 for capital facility projects with an offset of \$12,000,000 one-time restricted funds

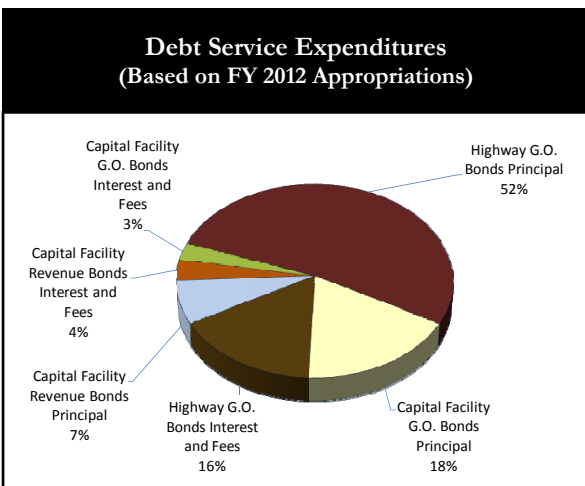
Capital Improvement

- Reduce funding of state facilities by (\$340,500) General Fund and (\$8,696,300) Education Fund



New Capital Facility Development Project Appropriations (in millions)

State Funded Building	
Veterans' Nursing Home - Washington County	\$6.4
Veterans' Nursing Home - Utah County	6.4
Total	\$12.8
Other State Building	
U of U South Jordan Health Center	\$66.0
UVU Student Life and Wellness Building	40.0
U of U Healthcare Medical Services Building	25.9
U of U Dee Glen Smith Athletic Center	20.0
U of U Ambulatory Care Complex	16.3
Snow College Student Housing	15.7
USU Regional Campuses and Distance Ed. Bldg	10.0
WSU Professional Programs Classroom Bldg	8.4
UVU Parking Structure	8.0
USU Ath. Competition and Practice Facility	7.5
USU Art Barn	2.5
DNR Lee Kay Archery Center	2.3
Total	\$222.6



The State has an AAA rating on general obligation bonds from Moody's Investors Service, Standard and Poor's Corporation, and Fitch Ratings; and an AA rating on revenue bonds from Moody's Investors Service and Standard and Poor's Corporation.

LEGISLATIVE INTENT STATEMENTS

Senate Bill 5

Revenue Bond and Capital Facilities Authorizations

Section 3

The State Building Ownership Authority (SBOA) may issue or execute obligations, or enter into or arrange for a lease-purchase agreement, to provide:

- Up to \$3,900,000 for the acquisition of the Davis County Courts buildings and adjacent land in Farmington City; and
- Up to \$1,200,000 for acquisition and construction of the Utah College of Applied Technology Administration and Training building.

These costs are authorized, together with additional amounts necessary to pay costs of issuance, pay capitalized interest, and fund and debt services reserve requirements. Existing lease budgets shall be used as the primary source for repayment of any obligation. The departments may not request operation and maintenance funding.

Section 4

The State Board of Regents (SBR), on behalf of the Utah Valley University (UVU), may issue, sell, and deliver revenue bonds or other evidences of indebtedness of UVU to finance the construction of:

- Student Life and Wellness building with \$40,000,000, to be repaid with student fees; and
- Parking structure with \$8,000,000, to be repaid with parking fees.

These costs are authorized, together with additional amounts necessary to pay costs of issuance, pay capitalized interest, and fund and debt services reserve requirements. UVU may plan, design, and construct these projects, but may not request state funds for operation and maintenance costs or capital improvements.

SBR, on behalf of University of Utah (U of U), may issue, sell, and deliver revenue bonds or other evidences of indebtedness of U of U to finance the cost of construction of:

- Parking structure for the Ambulatory Care Complex, in the amount of \$16,328,000, to be repaid with clinical revenues and institutional funds;
- Healthcare Medical Services building, in the amount of \$25,857,000, to be repaid with clinical revenues, donations, and institutional funds;
- Dee Glen Smith Athletic Center, in the amount of \$20,000,000, to be repaid with donations and institutional funds; and
- South Jordan Health Center, in the amount of \$66,000,000, to be repaid with clinical enterprise revenues.

These costs are authorized, together with additional amounts necessary to pay costs of issuance, pay capitalized interest, and fund and debt services reserve requirements. U of U may plan, design, and construct these projects, but may not request state funds for operation and maintenance costs or capital improvements.

SBR, on behalf of Snow College, may issue, sell, and deliver revenue bonds or other evidences of indebtedness of Snow College to finance the cost of constructing student housing, in the amount of \$15,689,000, together with other amounts necessary to pay costs of issuance, pay capitalized interest, and fund any debt service reserve requirements. Student housing rental fees shall be used as the primary revenue source for repayment of the obligation. Snow College may not request state funds for operation and maintenance costs or capital improvements.

SBR, on behalf of Weber State University (WSU), may issue, sell, and deliver revenue bonds or other evidences of indebtedness of WSU to finance the cost of constructing a Professional Programs classroom Building on the Davis Campus, in the amount of \$8,400,000, together with other amounts necessary to pay costs of issuance, pay capitalized interest, and fund any debt service reserve requirements. Student fees and contributions shall be used as the primary revenue source for repayment of the obligation. WSU may not request state funds for operation and maintenance costs or capital improvements.

Section 5

Utah State University (USU) may use \$2,500,000 to plan, design, renovate, and construct an addition to the Art Barn using donations only. 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 is authorized to plan, design, and construct:

- Regional Campuses and Distance Education building with \$10,000,000 of donations and institutional only; USU may not request state funds for operation and maintenance costs and capital improvements; and a
- Athletics Competition and Practice Facility with \$7,500,000 of donations only; USU may not request state funds for operation and maintenance costs and capital improvements

The Department of Natural Resources (DNR) may use \$2,300,000 to plan, design, and construct the Lee Kay Archery Center using donations only. No state funds may be used for any portion of this project. DNR may not request state funds for operation and maintenance costs or capital improvements.

Table 37

CAPITAL BUDGET AND DEBT SERVICE

Summary Plan of Financing - All Sources of Funding (Three-Year Comparison)

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/Trust Funds	Other Funds	Total Funds
Administrative Services									
Actual FY 2010	\$20,394,400	\$30,268,100	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$55,662,500
Authorized FY 2011	24,417,300	30,268,100	0	0	0	0	0	0	54,685,400
Appropriated FY 2012	20,076,800	21,571,800	0	0	0	0	12,000,000	12,700,000	66,348,600
Business, Economic Development, and Labor									
Actual FY 2010	0	0	0	0	0	6,088,200	0	0	6,088,200
Authorized FY 2011	0	0	0	0	0	8,142,000	0	0	8,142,000
Appropriated FY 2012	0	0	0	0	0	6,096,200	0	0	6,096,200
Higher Education									
Actual FY 2010	0	0	0	0	0	0	0	0	0
Authorized FY 2011	109,000,000	0	0	0	0	0	0	0	109,000,000
Appropriated FY 2012	0	0	0	0	0	0	0	0	0
Natural Resources									
Actual FY 2010	922,700	0	0	2,133,800	315,300	0	14,965,000	(896,600)	17,440,200
Authorized FY 2011	772,100	0	0	1,700,000	25,000	0	15,480,000	7,571,700	25,548,800
Appropriated FY 2012	772,100	0	0	1,700,000	25,000	0	11,330,000	350,000	14,177,100
Public Education									
Actual FY 2010	0	22,499,700	0	0	0	0	0	0	22,499,700
Authorized FY 2011	0	14,499,700	0	0	0	0	0	0	14,499,700
Appropriated FY 2012	0	14,399,700	0	0	0	0	0	0	14,399,700
Transportation									
Actual FY 2010	651,200	0	351,828,300	390,366,200	82,550,300	51,728,600	609,932,700	(149,105,800)	1,337,951,500
Authorized FY 2011	1,634,000	0	215,719,800	152,831,400	1,550,000	65,713,400	251,183,300	376,243,000	1,064,874,900
Appropriated FY 2012	3,070,600	0	234,106,200	152,831,400	1,550,000	70,009,000	312,962,500	(3,132,000)	771,397,700
TOTAL CAPITAL BUDGET									
Actual FY 2010	\$21,968,300	\$52,767,800	\$351,828,300	\$392,500,000	\$82,865,600	\$57,816,800	\$629,897,700	(\$150,002,400)	\$1,439,642,100
Authorized FY 2011	135,823,400	44,767,800	215,719,800	154,531,400	1,575,000	73,855,400	266,663,300	383,814,700	1,276,750,800
Appropriated FY 2012	23,919,500	35,971,500	234,106,200	154,531,400	1,575,000	76,105,200	336,292,500	9,918,000	872,419,300
Debt Service									
Actual FY 2010	\$51,599,700	\$17,164,300	\$0	\$0	\$40,295,100	\$0	\$195,801,000	(\$1,943,900)	\$302,916,200
Authorized FY 2011	64,993,500	17,164,300	0	0	40,987,200	0	247,024,400	10,447,100	380,616,500
Appropriated FY 2012	69,852,100	17,164,300	0	0	42,922,000	0	293,117,500	2,799,500	425,855,400
GRAND TOTALS									
Actual FY 2010	\$73,568,000	\$69,932,100	\$351,828,300	\$392,500,000	\$123,160,700	\$57,816,800	\$825,698,700	(\$151,946,300)	\$1,742,558,300
Authorized FY 2011	200,816,900	61,932,100	215,719,800	154,531,400	42,562,200	73,855,400	513,687,700	394,261,800	1,657,367,300
Appropriated FY 2012	93,771,600	53,135,800	234,106,200	154,531,400	44,497,000	76,105,200	629,410,000	12,717,500	1,298,274,700

Table 38
CAPITAL BUDGET
FY 2012 Appropriations and Authorizations - All Sources of Funding

	General Fund	Education Fund	Other Funds	Total Appropriated	Other Non-Appropriated Funds	G.O. Bonds	SBOA Revenue Bonds	Total Project Funding
CAPITAL PROJECTS								
Administrative Services								
1 Statewide capital improvements	\$20,076,800	\$21,571,800	\$12,000,000	\$53,648,600	\$0	\$0	\$0	\$53,648,600
2 Veterans' Nursing Home - Washington County	0	0	6,350,000	6,350,000	0	0	0	6,350,000
3 Veterans' Nursing Home - Utah County	0	0	6,350,000	6,350,000	0	0	0	6,350,000
<i>General Obligations and Revenue Bonds</i>								
4 Utah State Hospital building consolidation	0	0	0	0	0	25,000,000 (a)	0	25,000,000
5 State Warehouse remodel	0	0	0	0	0	5,000,000 (a)	0	5,000,000
6 Davis County Courts building and land	0	0	0	0	0	0	3,900,000 (b)	3,900,000
<i>Other Funds Projects</i>								
7 DNR - Lee Kay Archery Center	0	0	0	0	2,300,000 (b)	0	0	2,300,000
Total Administrative Services	20,076,800	21,571,800	24,700,000	66,348,600	2,300,000	30,000,000	3,900,000	102,548,600
Higher Education								
<i>Cash Appropriations and General Obligation Bonds</i>								
8 WSU - Professional Programs Classroom building	0	0	0	0	0	31,535,000 (a)	0	31,535,000
9 TATC - Tooele County Campus	0	0	0	0	0	9,981,000 (a)	0	9,981,000
10 USU - Business building addition/remodel	0	0	0	0	0	14,000,000 (a)	0	14,000,000
11 SLCC - Herriman land purchase	0	0	0	0	0	3,000,000 (a)	0	3,000,000
<i>SBOA and Board of Regents Revenue Bonds</i>								
12 UCAT - Administration and training building	0	0	0	0	0	0	1,200,000 (b)	1,200,000
13 UVU - Student Life and Wellness building	0	0	0	0	40,000,000 (b)	0	0	40,000,000
14 UVU - Parking structure	0	0	0	0	8,000,000 (b)	0	0	8,000,000
15 U of U - Parking structure for Ambulatory Care Comp.	0	0	0	0	16,328,000 (b)	0	0	16,328,000
16 U of U - Healthcare Medical Services building	0	0	0	0	25,857,000 (b)	0	0	25,857,000
17 Snow College - Student housing	0	0	0	0	15,689,000 (b)	0	0	15,689,000
18 U of U - Dee Glen Smith Athletic Center	0	0	0	0	20,000,000 (b)	0	0	20,000,000
19 U of U - South Jordan Health Center	0	0	0	0	66,000,000 (b)	0	0	66,000,000
20 WSU - Professional Programs Classroom Building	0	0	0	0	8,400,000 (b)	0	0	8,400,000
<i>Other Funds Projects</i>								
21 USU - Art Barn	0	0	0	0	2,500,000 (b)	0	0	2,500,000
22 USU - Regional campuses and distance ed. building	0	0	0	0	10,000,000 (b)	0	0	10,000,000
23 USU - Athletics competition and practice facility	0	0	0	0	7,500,000 (b)	0	0	7,500,000
Total Higher Education	0	0	0	0	220,274,000	58,516,000	1,200,000	279,990,000
TOTAL CAPITAL PROJECTS	\$20,076,800	\$21,571,800	\$24,700,000	\$66,348,600	\$222,574,000	\$88,516,000	\$5,100,000	\$382,538,600
OTHER CAPITAL PROJECTS								
Business, Economic Development and Labor								
24 DCC - Special Service Districts	\$0	\$0	\$6,096,200 (c)	\$6,096,200	\$0	\$0	\$0	\$6,096,200
Total Business, Economic Dev. and Labor	0	0	6,096,200	6,096,200	0	0	0	6,096,200
Natural Resources								
25 Wildlife Resources	649,400	0	1,705,000 (c)	2,354,400	0	0	0	2,354,400
26 Parks and Recreation	122,700	0	2,900,000 (c)	3,022,700	0	0	0	3,022,700
27 Trust Lands Administration	0	0	8,800,000 (c)	8,800,000	0	0	0	8,800,000
Total Natural Resources	772,100	0	13,405,000	14,177,100	0	0	0	14,177,100
Public Education								
28 Capital Outlay Program	0	12,510,900	0	12,510,900	0	0	0	12,510,900
29 Enrollment Growth	0	1,888,800	0	1,888,800	0	0	0	1,888,800
Total Public Education	0	14,399,700	0	14,399,700	0	0	0	14,399,700

Operating and Capital Budgets - Capital Budget and Debt Service

	General Fund	Education Fund	Other Funds	Total Appropriated	Other Non-Appropriated Funds	G.O. Bonds	SBOA Revenue Bonds	Total Project Funding
Transportation								
30 Construction	3,070,600	0	210,358,600 (c)	213,429,200	0	0	0	213,429,200 30
31 Sidewalk Construction	0	0	500,000 (c)	500,000	0	0	0	500,000 31
32 B and C Road Account	0	0	129,243,000 (c)	129,243,000	0	0	0	129,243,000 32
33 Centennial Highway program	0	0	125,641,100 (c)	125,641,100	0	0	0	125,641,100 33
34 Mineral Lease programs	0	0	70,009,000 (c)	70,009,000	0	0	0	70,009,000 34
35 Critical Highway Needs Fund	0	0	232,575,400 (c)	232,575,400	0	0	0	232,575,400 35
Total Transportation	3,070,600	0	768,327,100	771,397,700	0	0	0	771,397,700
TOTAL OTHER CAPITAL PROJECTS	\$3,842,700	\$14,399,700	\$787,828,300	\$806,070,700	\$0	\$0	\$0	\$806,070,700
TOTAL CAPITAL BUDGET	\$23,919,500	\$35,971,500	\$812,528,300	\$872,419,300	\$222,574,000	\$88,516,000	\$5,100,000	\$1,188,609,300

(a) General Obligation Bonds Authorizations (11B 4)
 (b) Revenue Bond and Capital Facilities Authorizations (OB 5)
 (c) Other funding sources. See agency's capital tables located in separate section of the Budget Recommendation for more detail.

Table 39
CAPITAL BUDGET
FY 2011 Appropriations and Authorizations - All Sources of Funding

	General Fund	Education Fund	Other	Total Appropriated	Other Non-Appropriated Funds	G.O. Bonds	SBOA Revenue Bonds	Total Project Funding
CAPITAL PROJECTS								
Administrative Services								
1 Statewide capital improvements	\$20,417,300	\$30,268,100	\$0	\$50,685,400	\$0	\$0	\$0	\$50,685,400 1
2 National Guard armories	4,000,000	0	0	4,000,000	0	0	0	4,000,000 2
<i>Lease Purchase Authorization</i>								
3 Spanish Fork Courthouse	0	0	0	0	0 (a)	0	0	0 3
<i>Other Funds Projects</i>								
4 DSBVI - Residential facility	0	0	0	0	1,497,000 (b)	0	0	1,497,000 4
5 DPS - Ogden driver license buildings	0	0	0	0	3,294,000 (c)	0	0	3,294,000 5
6 Emery County Tax Parcel - Sell perpetual easement	0	0	0	0	0 (a)	0	0	0 6
Total Administrative Services	24,417,300	30,268,100	0	54,685,400	4,791,000	0	0	59,476,400
Higher Education								
<i>Cash Appropriations and General Obligation Bonds</i>								
7 DSC - Centennial Commons	35,000,000	0	0	35,000,000	0	0	0	35,000,000 7
8 SLCC - Administrative Complex	29,000,000	0	0	29,000,000	0	0	0	29,000,000 8
9 UVU - Science Building	45,000,000	0	0	45,000,000	0	0	0	45,000,000 9
<i>Lease Purchase Authorization and Board of Regents Revenue Bonds</i>								
10 WSU - Student housing	0	0	0	0	15,000,000 (d)	0	0	15,000,000 10
11 U of U - Ambassador building	0	0	0	0	12,000,000 (d)	0	0	12,000,000 11
12 U of U - Orthopaedics building	0	0	0	0	25,000,000 (d)	0	0	25,000,000 12
13 U of U - Guest house	0	0	0	0	10,000,000 (d)	0	0	10,000,000 13
14 U of U - Ambulatory Care Complex	0	0	0	0	119,541,000 (d)	0	0	119,541,000 14
15 SUU - Museum of Arts	0	0	0	0	2,500,000 (d)	0	0	2,500,000 15
<i>Other Funds Projects</i>								
16 SUU - Museum of Arts	0	0	0	0	10,000,000 (e)	0	0	10,000,000 16
17 U of U - Henry Eyring Building	0	0	0	0	17,878,000 (b)(f)(g)	0	0	17,878,000 17
18 USU - Botanical Center classroom	0	0	0	0	3,000,000 (e)	0	0	3,000,000 18
19 U of U - Derial school building plans	0	0	0	0	0 (e)	0	0	0 19
Total Higher Education	109,000,000	0	0	109,000,000	214,919,000	0	0	323,919,000
Business, Economic Development and Labor								
20 DCC - Special Service Districts	0	0	8,142,000 (f)	8,142,000	0	0	0	8,142,000 20
21 USTAR - buildings	0	0	0	0	0	46,000,000 (g)	0	46,000,000 21
Total Business, Economic Dev. and Labor	0	0	8,142,000	8,142,000	0	46,000,000	0	54,142,000
Natural Resources								
22 Wildlife Resources	649,400	0	3,255,000 (f)	3,904,400	0	0	0	3,904,400 22
23 Parks and Recreation	122,700	0	9,321,700 (f)	9,444,400	0	0	0	9,444,400 23
24 Trust Lands Administration	0	0	12,200,000 (f)	12,200,000	0	0	0	12,200,000 24
Total Natural Resources	772,100	0	24,776,700	25,548,800	0	0	0	25,548,800
Public Education								
25 Capital Outlay Program	0	12,610,900	0	12,610,900	0	0	0	12,610,900 25
26 Enrollment Growth	0	1,888,800	0	1,888,800	0	0	0	1,888,800 26
Total Public Education	0	14,499,700	0	14,499,700	0	0	0	14,499,700

Operating and Capital Budgets - Capital Budget and Debt Service

	General Fund	Education Fund	Other	Total Appropriated	Other Non-Appropriated Funds	G.O. Bonds	SBOA Revenue Bonds	Total Project Funding
Transportation								
27 Construction	1,634,000	0	261,422,600 (f)	263,056,600	0	0	0	263,056,600 27
28 Sidewalk Construction	0	0	907,600 (f)	907,600	0	0	0	907,600 28
29 B and C Road Account	0	0	122,243,700 (f)	122,243,700	0	0	0	122,243,700 29
30 Centennial Highway Program	0	0	26,354,200 (f)	26,354,200	0	0	0	26,354,200 30
31 Mineral Lease Programs	0	0	65,713,400 (f)	65,713,400	0	0	0	65,713,400 31
32 Critical Highway Needs Fund	0	0	586,599,400 (f)	586,599,400	0	0	0	586,599,400 32
Total Transportation	1,634,000	0	1,063,240,900	1,064,874,900	0	0	0	1,064,874,900
TOTAL CAPITAL BUDGET	\$135,823,400	\$44,767,800	\$1,096,159,600	\$1,276,750,800	\$219,710,000	\$46,000,000	\$0	\$1,542,460,800

(f) Revenue Bond and Capital Facilities Authorizations (HB 5)

(g) Federal funds

(h) Institutional funds

(i) Board of Regents revenue bonds (HB 5)

(j) Donations

(k) Other various funding sources. See agencies' capital table located in separate sections of the Budget Recommendation for more detail.

(l) 2010 General Obligation Bond Authorization (SB 280)

Table 40
DEBT SERVICE
 All Sources of Funding
 Three-Year Comparison

	General Fund	Education Fund	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total
Capital Facility General Obligation Bonds						
Principal						
Actual FY 2010	\$41,526,700	\$12,969,800	\$0	\$0	\$2,567,000	\$57,063,500
Authorized FY 2011	55,920,500	12,998,800	0	0	2,693,900	71,613,200
Appropriated FY 2012	62,279,100	12,498,800	0	0	407,700	75,185,600
Interest and Fees						
Actual FY 2010	9,850,000	4,194,500	1,631,400	0	2,459,500	18,135,400
Authorized FY 2011	8,850,000	4,165,500	0	0	1,230,000	14,245,500
Appropriated FY 2012	7,350,000	4,665,500	0	0	285,000	12,300,500
Highway General Obligation Bonds						
Principal						
Actual FY 2010	0	0	0	112,931,000	(2,864,500)	110,066,500
Authorized FY 2011	0	0	0	165,324,400	0	165,324,400
Appropriated FY 2012	0	0	0	223,217,500	0	223,217,500
Interest and Fees						
Actual FY 2010	0	0	4,974,800	82,870,000	4,043,800	91,888,600
Authorized FY 2011	0	0	0	81,700,000	0	81,700,000
Appropriated FY 2012	0	0	0	69,900,000	0	69,900,000
TOTAL G.O. BOND PAYMENTS						
Actual FY 2010	\$51,376,700	\$17,164,300	\$6,606,200	\$195,801,000	\$6,205,800	\$277,154,000
Authorized FY 2011	64,770,500	17,164,300	0	247,024,400	3,923,900	332,883,100
Appropriated FY 2012	69,629,100	17,164,300	0	293,117,500	692,700	380,603,600
Capital Facility Revenue Bonds						
Principal						
Actual FY 2010	\$223,000	\$0	\$21,477,500	\$0	(\$10,773,300)	\$10,927,200
Authorized FY 2011	223,000	0	28,285,800	0	5,223,200	33,732,000
Appropriated FY 2012	223,000	0	30,785,000	0	(393,200)	30,614,800
Interest and Fees						
Actual FY 2010	0	0	12,211,400	0	2,623,600	14,835,000
Authorized FY 2011	0	0	12,701,400	0	1,300,000	14,001,400
Appropriated FY 2012	0	0	12,137,000	0	2,500,000	14,637,000
TOTAL REVENUE BOND PAYMENTS						
Actual FY 2010	\$223,000	\$0	\$33,688,900	\$0	(\$8,149,700)	\$25,762,200
Authorized FY 2011	223,000	0	40,987,200	0	6,523,200	47,733,400
Appropriated FY 2012	223,000	0	42,922,000	0	2,106,800	45,251,800
TOTAL DEBT SERVICE						
Actual FY 2010	\$51,599,700	\$17,164,300	\$40,295,100	\$195,801,000	(\$1,943,900)	\$302,916,200
Authorized FY 2011	64,993,500	17,164,300	40,987,200	247,024,400	10,447,100	380,616,500
Appropriated FY 2012	69,852,100	17,164,300	42,922,000	293,117,500	2,799,500	425,855,400

Operating and Capital Budgets - Capital Budget and Debt Service

Table 41
GENERAL OBLIGATION BONDS OUTSTANDING
 As of March 31, 2011

Bond Series or Bond Authorization	Original Amount	Final Maturity Date	Outstanding Principal as of 1-Dec-10	Amount Exempt From Statutory Debt Limit	Unissued Bond Authorizations ^(a)
Capital Facility Projects					
2004B Series	\$93,585,000	July 1, 2011	\$27,200,000	\$0	
2007A Series	6,005,000	July 1, 2014	5,185,000	0	
2009B Series	104,450,000	July 1, 2015	104,000,000	0	
2009C Series	126,780,000	July 1, 2015	126,780,000	0	
2010A Series	79,710,000	July 1, 2016	79,710,000	0	
2004 Authorization HB 2 (Pace, L.) - various projects					\$1,623,400
2008 Authorization SB 298 (Hickman, J.) - St. George airport					42,500,000
2009 Authorization SB 201 (Niederhauser, W.) - various projects					6,131,050
2011 Authorization HB 4 (Froerer, G.) - various projects					88,516,000
Capital Facility Projects Subtotal			\$342,875,000	\$0	
Highway Projects					
2002A Series	\$151,560,000	July 1, 2011	\$6,325,000	\$0	
2002B Series (Refunding)	253,100,000	July 1, 2012	116,620,000	116,620,000	
2003A Series (Refunding \$128,700,000)	269,385,000	July 1, 2013	122,975,000	121,975,000	
2004A Series (Refunding)	314,775,000	July 1, 2016	275,465,000	96,565,000	
2004B Series	47,050,000	July 1, 2019	18,800,000	18,800,000	
2007A Series	68,995,000	July 1, 2014	42,080,000	42,080,000	
2009A Series	394,360,000	January 1, 2024	221,045,000	221,045,000	
2009C Series	363,630,000	July 1, 2018	363,630,000	363,630,000	
2009D Series	491,760,000	July 1, 2024	491,760,000	491,760,000	
2010A Series	333,280,000	July 1, 2017	333,280,000	333,280,000	
2010B Series	621,980,000	July 1, 2025	621,980,000	621,980,000	
2010C Series (Refunding)	172,055,000	July 1, 2019	172,055,000	172,055,000	
2007 Authorization HB 314 (Lockhart, R.) & HB 158 (Harper, W.) - various projects					131,681,761 ^(b)
2009 Authorization HB 185 (Harper, W.) & SB 239 (Killpack, S.) - various projects					1,016,081,233 ^(b)
Highway Projects Subtotal			\$2,786,015,000	\$2,599,790,000	
Total General Obligation Bonds Outstanding			\$3,128,890,000	\$2,599,790,000	
Plus Unamortized Premiums			171,792,300	137,500,000	
Less Deferred Amount on Refunding			(31,788,100)	(29,403,100)	
Total General Obligation Bonds Payable			\$3,268,894,200	\$2,707,886,900	
Debt Per Capita ^(c)			\$1,183		

(a) Bonds authorized but not yet issued. *(b) These bond authorizations are exempt from statutory debt limit calculations.*
(c) Based on 2010 population of 2,763,885.

Constitutional Debt Limit, Utah Constitution Article XIV, Section 1	
Total Fair Market Value (FMV) of Taxable Property	\$291,460,452,359
Constitutional Debt Limit (1.5 percent)	\$4,371,906,800
Less: Outstanding General Obligation Debt	(3,268,894,200)
Additional Constitutional Debt Incurring Capacity of the State	\$1,103,012,600

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 2010 Annual Statistical Report.

State Appropriations and Tax Limitation Statutory Debt Limit, Title 63J, Chapter 3, Section 402	
Fiscal Year Ending June 30, 2011 Appropriation Limit	\$2,849,468,900
Statutory General Obligation Debt Limit (45 percent)	\$1,282,261,000
Less: Outstanding General Obligation Debt	(3,268,894,200)
Plus: Statutorily Exempt General Obligation Highway Bonds	2,707,886,900
Remaining Statutory General Obligation Debt Incurring Capacity	\$721,253,700

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 42
STATE BUILDING OWNERSHIP AUTHORITY REVENUE BONDS
OUTSTANDING
 As of March 31, 2011

Bond Series or Bond Authorization	Original Amount	Final Maturity Date	Outstanding Principal as of 1-Dec-10	Amount Exempt From Statutory Debt Limit	Unissued Bond Authorizations ^(a)
1992AB Series	\$27,580,000	August 15, 2011	\$2,305,000	\$0	
1993A Series	6,230,000	January 1, 2013	965,000	0	
1998C Series (Refunding)	105,100,000	May 15, 2019	72,465,000	0	
2001B Series	25,780,000	May 15, 2024	1,090,000	0	
2003 Series (Refunding \$4,455,000)	22,725,000	May 15, 2025	16,580,000	0	
2004A Series (Refunding \$19,095,000)	45,805,000	May 15, 2027	24,040,000	0	
2006A Series	8,355,000	May 15, 2027	7,485,000	0	
2007A Series	15,380,000	May 15, 2027	14,565,000	0	
2009A Series	25,505,000	May 1, 2030	25,505,000	0	
2009B Series	8,445,000	May 15, 2019	8,445,000	0	
2009C Series	16,715,000	May 15, 2029	16,715,000	0	
2009D Series	12,125,000	May 15, 2016	12,125,000	0	
2009E Series	89,470,000	May 15, 2030	89,470,000	0	
2010 Series	36,735,000	May 15, 2024	36,735,000	0	
2000 Authorization SB 235 (Suazo, P.) - State Fair Park multipurpose building					\$10,500,000
2011 Authorization SB 5 (Adams, J.) - Davis County Courts and UCAT Admin and Training building					5,100,000
Total State Building Ownership Authority Revenue Bonds Outstanding			\$328,490,000	\$0	
Plus Unamortized Premiums			9,108,000	0	
Less Deferred Amount on Refunding			(3,331,600)	0	
Total State Building Ownership Authority Revenue Bonds Payable			\$334,266,400	\$0	
Debt Per Capita ^(b)			\$121		

(a) Bonds authorized but not yet issued.

(b) Based on 2010 population of 2,763,885.

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

Total Fair Market Value (FMV) of Taxable Property	<u>\$291,460,452,359</u>
Statutory Debt Limit (1.5 percent)	\$4,371,906,800
Less: General Obligation Debt	(3,268,894,200)
Less: SBOA Lease Revenue Bonds	(334,266,400)
Plus: Statutorily Exempt General Obligation Highway Bonds	2,707,886,900
Plus: Statutorily Exempt SBOA Lease Revenue Bonds	<u>0</u>
SBOA's Additional Debt Incurring Capacity	<u>\$3,476,633,100</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 2010 Annual Statistical Report.

State of Utah

Revolving Loan Funds

This section explains revolving loan funds and includes a table of appropriations given to each revolving loan fund.



Jill Flygare, Analyst



REVOLVING LOAN FUNDS

The State of Utah administers various revolving loan programs to promote economic development within the state. These revolving loan funds are typically funded with General Fund appropriations, and are sometimes supplemented from other funding sources, including federal funds and private contributions. Revolving loan funds may be enhanced through one-time transfers from the General Fund or other funding. Once a loan program is established, loan repayments generally remain within the loan programs in order to provide additional monies for future loans. Thus, a revolving and self-sustaining source of funding is provided.

Several revolving loan programs equip city and county governments with low-interest loans to finance water and sewer systems or other vital infrastructure necessary for economic growth. Other revolving loan programs include low-interest loans for agricultural development, low-income housing development, or other authorized purposes. Some revolving loan programs may provide grants.

The Industrial Assistance Fund (IAF) provides low-interest loans to businesses that provide new jobs in rural Utah. If a business receiving an IAF loan creates a certain number of new jobs, it is not required to repay all or part of the loan.

Budgets and other financial information relating to revolving loan programs are not included in departmental budget tables because fund balances within revolving loan programs are not a source of operating or capital funding for State departments. However, some revolving loan programs have the option of using a portion of the interest from loan repayments to administer the program.

Table 43, Revolving Loan Funds, shows all appropriations to revolving loan funds, including new state funds, loan repayments (shown as either dedicated credits or restricted and trust funds), federal funds, and carry forward balances.

Table 43
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
Agriculture Resource Development Fund								
Actual FY 2010	\$0	\$0	\$0	\$5,136,800	\$0	\$525,000	\$0	\$5,661,800
Authorized FY 2011	0	0	0	5,756,800	0	525,000	0	6,281,800
Appropriated FY 2012	0	0	0	5,863,500	0	525,000	0	6,388,500
Drinking Water Loan Fund								
Actual FY 2010	0	0	11,401,300	5,316,500	0	3,587,500	0	20,305,300
Authorized FY 2011	0	0	10,858,400	6,255,500	0	3,587,500	0	20,701,400
Appropriated FY 2012	0	0	10,858,400	6,772,400	0	3,587,500	0	21,218,300
Energy Efficiency Loan Fund								
Actual FY 2010	0	(2,500,000)	0	42,900	0	0	2,785,000	327,900
Authorized FY 2011	0	0	0	51,900	0	0	328,000	379,900
Appropriated FY 2012	0	0	0	51,900	0	0	160,800	212,700
Industrial Assistance Fund ^(a)								
Actual FY 2010	0	0	0	0	0	0	0	0
Authorized FY 2011	0	0	0	0	0	0	0	0
Appropriated FY 2012	0	0	0	0	0	0	0	0
Olene Walker Housing Loan Fund								
Actual FY 2010	2,386,900	0	7,700,000	0	0	0	0	10,086,900
Authorized FY 2011	2,242,900	0	4,400,000	0	0	0	0	6,642,900
Appropriated FY 2012	2,242,900	0	4,400,000	0	0	0	0	6,642,900
Permanent Community Impact Fund								
Actual FY 2010	0	0	0	0	61,895,800	0	0	61,895,800
Authorized FY 2011	0	0	0	0	94,600,000	0	0	94,600,000
Appropriated FY 2012	0	0	0	0	103,000,000	0	0	103,000,000
State Facility Energy Efficiency Loan Fund								
Actual FY 2010	0	0	0	0	0	2,198,000	0	2,198,000
Authorized FY 2011	0	0	0	0	0	2,186,300	0	2,186,300
Appropriated FY 2012	0	0	0	0	0	2,045,000	0	2,045,000
Water Quality Loan Fund								
Actual FY 2010	0	0	31,385,900	18,387,100	0	3,587,500	0	53,360,500
Authorized FY 2011	0	0	10,000,000	28,466,000	0	3,587,500	0	42,053,500
Appropriated FY 2012	0	0	10,000,000	13,939,000	0	3,587,500	0	27,526,500
Water Resources Cities Water Loan Fund								
Actual FY 2010	0	0	0	1,943,500	0	0	476,500	2,420,000
Authorized FY 2011	0	0	0	1,997,600	0	0	1,200,100	3,197,700
Appropriated FY 2012	0	0	0	1,894,000	0	0	(387,700)	1,506,300
Water Resources Conservation and Development Fund								
Actual FY 2010	6,500,000	0	0	11,560,500	0	12,710,300	26,967,400	57,738,200
Authorized FY 2011	0	0	0	14,233,100	0	12,700,000	38,809,100	65,742,200
Appropriated FY 2012	0	0	0	16,412,600	0	12,700,000	(5,738,700)	23,373,900
Water Resources Construction Fund								
Actual FY 2010	0	0	0	2,789,100	0	0	1,330,400	4,119,500
Authorized FY 2011	0	0	0	2,758,900	0	0	10,631,900	13,390,800
Appropriated FY 2012	0	0	0	2,711,800	0	0	3,800,000	6,511,800

Continued on next page

Table 43 (Continued)
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
Charter School Revolving Account ^(b)								
Actual FY 2010	0	0	0	0	0	0	(276,400)	(276,400)
Authorized FY 2011	0	0	0	0	0	0	(440,400)	(440,400)
Appropriated FY 2012	0	0	0	0	0	0	(1,552,400)	(1,552,400)
TOTAL REVOLVING LOAN FUND APPROPRIATIONS								
Actual FY 2010	\$8,886,900	(\$2,500,000)	\$50,487,200	\$45,176,400	\$61,895,800	\$22,608,300	\$31,282,900	\$217,837,500
Authorized FY 2011	2,242,900	0	25,258,400	59,519,800	94,600,000	22,586,300	50,528,700	254,736,100
Appropriated FY 2012	2,242,900	0	25,258,400	47,645,200	103,000,000	22,445,000	(3,718,000)	196,873,500
<p>(a) This fund has balances that are not appropriated for use in these years, therefore the opening and closing balances offset each other, giving the appearance of zero funds available.</p> <p>(b) This loan fund was created by HB 83, Charter School Revolving Account (Hughes), in the 2011 General Session. State Charter Schools are the recipients of these funds. It replaces the Charter School Building Subaccount within the Uniform School Fund Restricted - School Building Revolving Account established by SB 57, Charter School Amendments (Stephenson), in the 2003 General Session.</p>								
Continued from previous page								



State of Utah

Personnel Services Summary

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



Nicole Sherwood, Analyst



PERSONNEL 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. UCA Section 67-8-5 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 appointees is determined by the Governor within a range calculated by the Department of Human Resource Management (DHRM), as set forth by law.

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

UCA Section 36-2-2 prescribes the level of compensation paid to members of the legislature.

The salary for members of the legislature is determined beginning January 1st of each odd-number year and based on the amount recommended by the Legislative Compensation Commission (LCC) in the preceding even-number year. The legislature may accept, reject, or lower the LCC's salary recommendation, but may not increase the salary recommendation. If the legislature does not act, they have by law accepted the LCC's recommendations.

Executive and Appointed Officials

UCA Section 67-22-1 fixes the salaries for constitutional offices. The Executive and Judicial Compensation Commission recommended that the existing salary structure be maintained. The salaries are based on the salary of the Governor with the other officials receiving a salary equal to 95 percent of the Governor's salary. After considering the recommendations of the Executive and Judicial Compensation Commission, the legislature did not alter salary ranges. Salaries for the constitutional offices are as follows:

ELECTED OFFICIALS' SALARIES

	Current Salary	FY 2012	Percent Adjustment
Governor	\$109,900	\$109,900	0.0%
Lieutenant Governor	104,400	104,400	0.0
Attorney General	104,400	104,400	0.0
State Auditor	104,400	104,400	0.0
State Treasurer	104,400	104,400	0.0

Each year the Department of Human Resource Management (DHRM) recommends to the Governor a compensation plan for the appointed executives and the board or commissions executives based on market salary studies conducted by DHRM.

UCA Section 67-22-2 prescribes that DHRM shall determine the salary range for the appointed executives by identifying the salary range assigned to the appointed executive's deputy. The lowest minimum salary from those deputies' salary ranges are designated as the minimum salary for the appointed executive salary ranges and 105 percent of the highest maximum salary range from those deputies' salary ranges is designated as the maximum salary for the appointed executives' salary range.

Each year DHRM recommends a compensation plan for the appointed executives and the board or commission executives to the Governor, based on market salary studies. The Governor determines the salary for each appointed executive, within the salary range. However, the Governor is permitted to establish a salary for the executive director of the Department of Health that distinguishes between a physician or non-physician executive director. If the Executive Director of the Department of Health is a physician, the Governor shall establish a salary within the highest physician salary range established by DHRM. The salary range maximum for board or commission executives is at 90 percent of the salary for district judges. The salary ranges for appointed, board, and commission executives are as follows:

APPOINTED OFFICIALS' SALARIES

	FY 2012 Range
Appointed Executives	\$67,642 - \$160,222
Board and Commission Executives	\$0 - \$118,935

State Employees

House Joint Resolution 46, *Joint Resolution on State Health Insurance* (Dee), directs the Public Employees Health Program (PEHP) and DHRM to change the current employer premium share for health maintenance organization medical coverage to 90 percent employer and 10 percent employee premium share and adjust other plans proportionally effective July 1, 2011.

For FY 2012, the legislature directs PEHP to not increase the dental plan combined premiums for employers and employees. In addition, for FY 2012 the legislature further directs PEHP to decrease the overall combined premiums for employers and employees by two percent. Before July 2012, the legislature directs PEHP to adjust its costs in a way that revenues are sufficient to cover costs, draw down its reserves as necessary, and maintain the medical benefit structure in plans as grandfathered plans under federal law for FY 2012.

Public Education and Higher Education

Employees of the Utah State Offices of Education, Rehabilitation, and Higher Education are state employees and participate in state compensation and benefits plans. Employees of public schools and higher education institutions participate in state benefits programs; but compensation is set by school districts and higher education institutions. Actual salaries 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.

The Legislature increased the value of the Weighted Pupil Unit from \$2,577 in FY 2011 to \$2,816 in FY 2012.

Legislators

In the 2010 General Session, the Legislative Compensation Commission (LCC) recommended that legislative daily pay be raised to \$130 from \$117 for each calendar day that the legislator attends the annual general session, a veto-override session, a special session, and an authorized legislative meeting.

House Bill 287, *Legislator Salary Amendments* (Litvack) rejected the increases recommended and allowed the LCC to issue a revised report after March 11, 2010. The LCC issued a revised report with recommendations for legislative salary contingent upon action being taken by the legislature. The legislature did not act and therefore by law accepted the LCC's recommendations contained in the last report issued by the commission in the preceding even-numbered year.

The salary for a member of the legislature through calendar year 2011 is \$117 per day that the legislator attends the annual general session, a veto-override session, a special session, or an authorized legislative meeting. In addition, the LCC recommended 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. Legislators may choose to participate in individual, two party, or family coverage and the State will pay 90 percent of the premium for health, 95 percent of the premium for dental, and offers optical insurance at the legislator's expense. In addition, the State pays the full premium for basic life insurance coverage of \$25,000 for each legislator who enrolls in the program.

Medicare supplemental insurance is an additional retirement benefit for legislators who retire after January 1, 1998 and who have reached age 65. To be eligible, retired legislators must have served four years. The portion of the premium that the state pays is determined by the number of years a legislator has served.

For each year of legislative service (beyond the minimum requirement of four years), the state pays 10 percent of the benefit, with full premium paid for 10 or more years of service. Legislators who retire prior to age 65 may apply for this benefit if they maintain Public Employee Health Insurance (PEHP) health insurance coverage at their own expense until they are eligible to apply. This benefit also applies to a legislator's spouse.

Legislators in office before July 1, 2011 are eligible for retirement benefits as established by the *Governor's and Legislator's Retirement Act*. Legislators are eligible for these retirement benefits if they have reached age 65 and have served four or more years or have reached age 62 and have served ten or more years. The retirement benefit is equal to \$10 per month, increased semiannually up to two percent based on the Consumer Price Index, for each year of service as a legislator. The amount as of July 1, 2010 is \$27.20. An additional \$3.50 per month for each year of service, is payable to members of this plan before March 1, 2000.

Due to changed retirement benefits and the creation of two tiers for retirement systems and plans, legislators entering office on or after July 1, 2011 will receive Tier II retirement benefits that include only the defined contribution option.

Judicial Officials

UCA Section 67-8-2 establishes judicial officials' salaries in accordance with a statutory formula. The Executive and Judicial Compensation Commission recommended that the judicial salary levels be maintained. The salaries are approved for FY 2012 and rounded to the nearest \$50 and are listed below.

JUDICIAL OFFICIALS' SALARIES			
	Current Salary	FY 2012	Percent Adjustment
Chief Justice	\$147,350	\$147,350	0.0%
Associate Justice	145,350	145,350	0.0
Appeals Court Justice	138,750	138,750	0.0
District Court Judge	132,150	132,150	0.0
Juvenile Court Judge	132,150	132,150	0.0

Table 44
BENEFIT COSTS AND RATES FOR STATE EMPLOYEES
 FY 2011 and FY 2012

	FY 2011		FY 2012	
	Employer	Employee	Employer	Employee
HEALTH INSURANCE				
PEHP Preferred Care				
Single Coverage	\$4,727	\$1,723	\$4,389	\$2,030
Two Party Coverage	9,747	3,553	9,050	4,184
Family Coverage	13,013	4,743	12,081	5,586
PEHP Advantage Care				
Single Coverage	4,727	249	4,389	488
Two Party Coverage	9,747	513	9,050	1,005
Family Coverage	13,013	685	12,081	1,342
PEHP Summit Care				
Single Coverage	4,727	249	4,389	488
Two Party Coverage	9,747	513	9,050	1,005
Family Coverage	13,013	685	12,081	1,342
HIGH DEDUCTIBLE HEALTH INSURANCE				
PEHP Preferred High Deductible Health Plan				
Single Coverage	4,727 <i>(a)</i>	1,220	4,389 <i>(b)</i>	1,432
Two Party Coverage	9,747 <i>(a)</i>	2,456	9,050 <i>(b)</i>	2,952
Family Coverage	13,013 <i>(a)</i>	2,632	12,081 <i>(b)</i>	3,941
PEHP Advantage/Summit High Deductible Health Plan				
Single Coverage	4,727 <i>(a)</i>	0	4,389 <i>(b)</i>	0
Two Party Coverage	9,747 <i>(a)</i>	0	9,050 <i>(b)</i>	0
Family Coverage	13,013 <i>(a)</i>	0	12,081 <i>(b)</i>	0
DENTAL INSURANCE				
PEHP Traditional				
Single Coverage	525	168	525	168
Two Party Coverage	667	219	667	219
Family Coverage	967	314	966	314
PEHP Preferred Choice				
Single Coverage	525	28	525	28
Two Party Coverage	667	35	667	35
Family Coverage	967	51	966	51
Regence Expressions				
Single Coverage	525	36	505	0
Two Party Coverage	667	278	667	199
Family Coverage	967	396	966	295
RETIREMENT - TIER I				
State Employees (Contributory)	17.83 %	0.00 %	18.37 %	0.00 %
State Employees (Noncontributory) <i>(c)</i>	17.82	0.00	18.36	0.00
Public Safety (Contributory)	29.43	4.54	30.63	4.54
Public Safety (Noncontributory)	32.75	0.00	34.12	0.00
Firefighters	16.77	0.00	15.55	0.00
Judges (Noncontributory)	23.72	0.00	25.82	0.00

Continued on next page

Table 44 (Continued)
BENEFIT COSTS AND RATES FOR STATE EMPLOYEES
 FY 2011 and FY 2012

	FY 2011		FY 2012	
	Employer	Employee	Employer	Employee
Retirees rehired before 7/1/10 - paid into 401(k):				
State Employees Noncontributory system	11.87 %		11.86 %	
Public Safety Noncontributory system	22.90		22.70	
Retirees rehired after 6/30/10 - paid into retirement system:				
State Employees Noncontributory system	4.45		5.00	
Public Safety Noncontributory system	9.85		11.42	
RETIREMENT - TIER II				
Hybrid Defined Benefit (all plans are under the cap):				
Public Employees <i>(includes 2.41% to 401(k))</i>			15.15	
Public Safety <i>(includes 1.55% to 401(k))</i>			23.61	
Firefighters <i>(includes 1.55% to 401(k))</i>			12.19	
Defined Contribution Only:				
Public Employees <i>(10% to 401(k))</i>			15.15	
Public Safety <i>(12% to 401(k))</i>			23.61	
Firefighters <i>(12% to 401(k))</i>			12.19	
LONG-TERM DISABILITY	0.60 %		0.60 %	
WORKERS' COMPENSATION	0.70 %		0.70 %	
WORKERS' COMPENSATION (UDOT)	1.25 %		1.25 %	
UNEMPLOYMENT INSURANCE	0.20 %		0.20 %	
SOCIAL SECURITY				
Social Security Tax				
Rate	6.20 %	4.20 %	6.20 %	6.20 %
Ceiling (Estimate)	\$106,800		\$107,300	
Maximum	\$6,622		\$6,653	
MEDICARE TAX RATE	1.45 %	1.45 %	1.45 %	1.45 %
LIFE INSURANCE	\$36.66		\$36.66	
TERMINATION POOL LABOR ADDITIVE				
General	5.20 %		5.20 %	
Public Safety	9.00		9.00	
Education	4.50		4.50	
Transportation	7.90		7.90	
WORK HOURS (Based on 4/10s Monday - Thursday)		2,090		2,080
<i>(a) Employer annual amount includes contribution to employee's Health Savings Account (HSA) of \$1,170 (Single) and \$2,340 (Two Party and Family).</i>				
<i>(b) Employer annual amount includes contribution to employee's HSA of \$844 (Single) and \$1,689 (Two Party and Family). Additionally, first-time enrollees receive a pro-rated, front-loaded contribution of \$844 (Single) and \$1,689 (Two Party and Family).</i>				
<i>(c) Includes employer paid 401(k) contribution of 1.5 percent.</i>				
<i>Continued from previous page</i>				

Table 44 shows state and employee contributions for state employee benefits.

Table 45
FULL-TIME EQUIVALENT STATE EMPLOYEES*

Agency	Appropriated FTE (FY 2012 Base)	Internal Service Fund FTE (FY 2012 Base)	FY 2012 FTE Adjustments - Approved 2011 Session	Final FTE Count for FY 2012
Administrative Services	146.7	267.5	2.4	416.6
Agriculture and Food	202.6	0.0	0.0	202.6
Alcoholic Beverage Control	387.5	0.0	(56.0)	331.5
Attorney General	422.5	0.0	3.0	425.5
Board of Pardons	36.2	0.0	(0.5)	35.7
Capitol Preservation Board	4.7	0.0	0.0	4.7
Career Service Review Office	2.0	0.0	0.0	2.0
Commerce	250.5	0.0	4.0	254.5
Community and Culture	237.3	0.0	(9.5)	227.8
Corrections	2,282.6	0.0	11.0	2,293.6
Courts	1,178.1	0.0	(17.0)	1,161.1
Environmental Quality	368.6	0.0	(2.0)	366.6
Financial Institutions	55.0	0.0	0.0	55.0
Governor's Office	109.6	0.0	24.2	133.8
Governor's Office of Economic Dev.	60.5	0.0	(0.5)	60.0
Health	990.3	0.0	(36.7)	953.6
Human Resource Management	17.0	143.8	0.0	160.8
Human Services	3,263.2	0.0	(146.6)	3,116.6
Insurance	81.0	0.0	1.0	82.0
Juvenile Justice Services	953.5	0.0	(34.0)	919.5
Labor Commission	111.6	0.0	0.0	111.6
Legislature	116.3	0.0	5.0	121.3
National Guard	194.0	0.0	0.0	194.0
Natural Resources	1,192.7	2.0	(25.0)	1,169.7
Public Lands Policy Office	9.0	0.0	0.0	9.0
Public Safety	1,280.0	0.0	(13.0)	1,267.0
Public Service Commission	21.0	0.0	0.0	21.0
Science, Technology, and Research	23.5	0.0	(6.5)	17.0
State Auditor	44.4	0.0	0.0	44.4
State Office of Rehabilitation	502.9	0.0	(3.0)	499.9
State School Board	653.8	0.0	(7.0)	646.8
Tax Commission	756.8	0.0	(5.5)	751.3
Technology Services	24.0	847.0	0.0	871.0
Transportation	1,640.0	0.0	0.0	1,640.0
Treasurer	25.5	0.0	0.0	25.5
Trust Lands Administration	71.0	0.0	0.0	71.0
Veterans' Affairs	13.8	0.0	0.0	13.8
Workforce Services	2,192.8	0.0	(125.0)	2,067.8
Total FTEs	19,922.5	1,260.3	(437.2)	20,745.6

* FTE counts reflect the best estimates at the conclusion of the 2011 General Session.

State of Utah

Appropriations Bills Summary

This section lists the state appropriations in the major appropriations acts, which include eight base budget bills, as well as Senate Bill 2, Senate Bill 6 and Senate Bill 3. Supplemental appropriations are detailed in House Bill 3. This section also shows the Public Education appropriations, as contained in Senate Bill 1, House Bill 2, and Senate Bill 4. Appropriations by other bills are also included.



NOTES TO APPROPRIATIONS BILLS

Base Budget Bills

These eight base budget bills provide fundamental budget authority to state agencies and institutions from a variety of funding sources for FY 2012. 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 5, *Business, Economic Development, and Labor Base Budget* (Kiser)

House Bill 9, *National Guard, Veterans' Affairs, and Legislature Base Budget* (Brown)

House Bill 6, *Executive Offices and Criminal Justice Base Budget* (Hutchings)

Item 3 This item includes funding of \$100,000 Beginning Nonlapsing Appropriation Balances and (\$100,000) Closing Nonlapsing Appropriation Balances, thus the line item total is zero.

Senate Bill 7, *Higher Education Base Budget* (Urquhart)

Item 10 This item includes funding of \$11,300 Beginning Nonlapsing Appropriation Balances and (\$11,300) Closing Nonlapsing Appropriation Balances, thus the line item total is zero.

Item 26 This item includes funding of (\$2,700) Beginning Nonlapsing Appropriation Balances and \$2,700 Closing Nonlapsing Appropriation Balances, thus the line item total is zero.

House Bill 7, *Infrastructure and General Government Base Budget* (Froerer)

Senate Bill 8, *Natural Resources, Agriculture, and Environmental Quality Base Budget* (Hinkins)

Senate Bill 9, *Retirement and Independent Entities Base Budget* (Liljenquist)

House Bill 8, *Social Services Base Budget* (Clark)

Item 9 This item includes funding of \$1,048,900 Beginning Nonlapsing Appropriation Balances and (\$1,048,900) Closing Nonlapsing Appropriation Balances, thus the line item total is zero.

Senate Bill 2, *New Fiscal Year Supplemental Appropriations Act* (Hillyard)

Senate Bill, 2, *New Fiscal Year Supplemental Appropriations Act* (Hillyard), provides supplemental budgetary authority to state agencies for FY 2012 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 54 to 234 of the bill consist of department fees.

Senate Bill 6, *State Agency and Higher Education Compensation Appropriations* (Hillyard)

Senate Bill 6, *State Agency and Higher Education Compensation Appropriations* (Hillyard), provides compensation authority to state agencies and institutions for FY 2012 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.

Senate Bill 3, *Appropriations Adjustments* (Hillyard)

Senate Bill 3, *Appropriations Adjustments* (Hillyard), provides supplemental budgetary authority to state agencies and institutions for FY 2011 and ongoing and one-time authority for FY 2012 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 60 This item includes funding of \$13,400 ongoing and (\$13,400) one-time Transportation Investment Fund of 2005 for the future implementation of House Bill 221, *Classic Car Inspections* (Mayne), thus the line item total is zero.

- Item 65A This item reduces one-time General Fund by (\$2,185,500) and increases ongoing General Fund by \$2,185,500, thus the line item total is zero.

- Item 88 This item includes one-time Uninsured Employers Fund decrease of (\$600) and a one-time Employers' Reinsurance Fund increase of \$600, thus the line item total of zero.

- Item 93 This item includes an ongoing decrease to the Commerce Service Account of (\$2,600) and a one-time increase to the Commerce Service Fund of \$2,600 for the future implementation of House Bill 243, *Occupations and Professions Amendments* (Morley), thus the line item total is zero.

- Item 94 This item includes an ongoing decrease to the Commerce Service Account of (\$1,400) and a one-time increase to the Commerce Service Fund of \$1,400 for the future implementation of House Bill 375, *Security Personnel Licensing Act Amendments* (Ivory), thus the line item total is zero.

- Item 123 This item includes ongoing General Fund of \$600 and decrease of (\$600) one-time General Fund for the future implementation of House Bill 211, *Community Service Medicaid Pilot Program* (Menlove), thus the line item total is zero.

Item 174 This item includes funding of (\$90,000) ongoing Drinking Water Loan Program restricted account and \$90,000 ongoing Drinking Water Origination Fee restricted account, thus the line item total is zero.

House Bill 3, *Current Fiscal Year Supplemental Appropriations* (Brown)

House Bill 3, *Current Fiscal Year Supplemental Appropriations* (Brown), provides supplemental budgetary authority to state agencies and institutions for FY 2011 from a variety of funding sources. Appropriations are designated in numbered line items for specific state programs. For summary purposes, individually authorized state programs are not necessarily identified in this budget document.

Senate Bill 1, *Public Education Base Budget* (Buttars)

Senate Bill 1, *Public Education Base Budget* (Buttars), amends the Utah Code to provide the State's contribution and related budget authority to the State Board of Education for distribution of FY 2012 funding to local school districts. Appropriations are designated in numbered line items for specific state programs. School districts assess a uniform basic property tax levy for maintenance and operations that is supplemented by the Uniform School Fund. This combination of State and local funds for public education programs is generally allocated by formula, based on the Weighted Pupil Unit (WPU).

House Bill 2, *Minimum School Program and Public Education Budget Amendments* (Newbold)

Senate Bill 2, *Minimum School Program and Public Education Budget Amendments* (Newbold), provides additional funding adjustments for public education for FY 2011 and FY 2012. Appropriations are designated in numbered line items for specific state programs. This bill increases the value of the WPU from \$2,577 to \$2,816 for all but two programs.

Senate Bill 4, *Current School Year Supplemental Public Education Budget Adjustments* (Buttars)

Senate Bill 4, *Current School Year Supplemental Public Education Budget Adjustments* (Buttars), amends the Utah Code to provide the State's contribution and related budget authority to the State Board of Education for distribution of FY 2011 funding to local school districts. Appropriations are designated in numbered line items for specific state programs.

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 46.



SUMMARY**Base Budgets**

All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
House Bill 5, Business, Economic Development, and Labor Base Budget					
FY 2011					
Section 1					
1 Administration	\$0	\$0	\$0	\$0	(\$1,611,800)
2 Title Insurance Program	0	0	0	0	(75,000)
Total Insurance	0	0	0	0	(1,686,800)
TOTAL FY 2011 APPROPRIATIONS	\$0	\$0	\$0	\$0	(\$1,686,800)
FY 2012					
Section 2					
3 Administration	\$3,016,000	\$0	\$0	\$0	\$0
4 Historical Society	0	0	0	0	80,000
5 State History	2,049,400	0	0	862,500	124,000
6 Arts & Museums	2,543,100	0	0	775,800	406,900
7 Arts & Museums - Office of Museum Services	270,600	0	0	0	0
8 State Library	4,237,600	0	0	2,150,600	2,147,400
9 Indian Affairs	201,900	0	0	0	25,000
10 Housing & Community Development	4,434,000	0	0	67,491,600	4,194,400
12* Zoos	908,400	0	0	0	0
Total Community & Culture	17,661,000	0	0	71,280,500	6,977,700
11* Community Development Capital Budget	0	0	0	0	0
Total Community & Culture Capital	0	0	0	0	0
13* Administration	2,049,300	0	0	250,000	0
14 Office of Tourism	4,017,600	0	118,000	0	189,000
15 Business Development	6,035,800	0	0	300,000	0
16 Incentive Funds	148,600	0	0	0	60,000
Total Governor's Office of Economic Dev.	12,251,300	0	118,000	550,000	249,000
17 Administration	23,317,500	18,503,200	5,857,400	501,200	15,269,300
18 License Plate Production	0	0	0	0	1,692,600
19 Rural Health Care Facilities	0	0	0	0	0
20 Liquor Profit Distribution	0	0	0	0	0
Total Tax Commission	23,317,500	18,503,200	5,857,400	501,200	16,961,900
21 Utah Science Technology & Research Authority	13,960,800	0	0	0	20,700
Total Utah Science Technology & Research	13,960,800	0	0	0	20,700
22 Alcoholic Beverage Control	0	0	0	0	0
23 Parents Empowered	0	0	0	0	0
Total Alcoholic Beverage Control	0	0	0	0	0
24 Labor Commission	5,461,100	0	0	2,526,800	25,000
25 Employers Reinsurance Fund	0	0	0	0	0
26 Uninsured Employers Fund	0	0	0	0	0
Total Labor Commission	5,461,100	0	0	2,526,800	25,000
27 General Regulation	0	0	0	644,800	1,287,500
28 Building Inspector Training	0	0	0	0	260,000
29 Public Utilities Professional & Tech. Services	0	0	0	0	0
30 Committee of Consumer Services	0	0	0	0	0
Total Commerce	0	0	0	644,800	1,547,500

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

SUMMARY

Base Budgets

All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
\$0	\$1,611,800	\$0	\$0	\$0	\$0	1		\$0
0	75,000	0	0	0	0	2		0
0	1,686,800	0	0	0	0			0
\$0	\$1,686,800	\$0	\$0	\$0	\$0			\$0
\$0	\$0	\$0	\$0	\$0	\$3,016,000	3		\$0
0	0	0	0	0	80,000	4		0
0	0	0	0	0	3,035,900	5		0
0	0	0	0	0	3,725,800	6		0
0	0	0	0	0	270,600	7		0
0	0	0	0	0	8,535,600	8		0
0	0	0	0	0	226,900	9		0
0	740,600	0	1,312,500	0	78,173,100	10		0
0	0	0	0	0	908,400	12*		0
0	740,600	0	1,312,500	0	97,972,300			0
8,142,000	0	0	0	0	8,142,000	11*		122,600,000
8,142,000	0	0	0	0	8,142,000			122,600,000
0	0	0	0	0	2,299,300	13*		0
0	500,000	0	0	0	4,824,600	14		0
0	223,500	0	0	0	6,559,300	15		0
0	0	0	0	0	208,600	16		0
0	723,500	0	0	0	13,891,800			0
0	8,667,700	133,800	0	1,454,800	73,704,900	17		0
0	0	0	0	0	1,692,600	18		0
0	555,000	0	0	(336,100)	218,900	19		0
0	5,567,200	0	0	0	5,567,200	20		0
0	14,789,900	133,800	0	1,118,700	81,183,600			0
0	0	0	0	11,188,200	25,169,700	21		0
0	0	0	0	11,188,200	25,169,700			0
0	0	0	27,062,600	0	27,062,600	22		0
0	0	0	1,473,700	0	1,473,700	23		0
0	0	0	28,536,300	0	28,536,300			0
0	3,895,700	0	73,000	0	11,981,600	24		0
0	0	0	17,766,000	0	17,766,000	25		0
0	0	0	7,070,000	0	7,070,000	26		0
0	3,895,700	0	24,909,000	0	36,817,600			0
0	22,969,400	0	0	87,800	24,989,500	27		0
0	0	0	0	0	260,000	28		0
0	150,000	0	0	150,000	300,000	29		0
0	500,100	0	0	590,000	1,090,100	30		0
0	23,619,500	0	0	827,800	26,639,600			0

SUMMARY**Base Budgets**

All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
31 Administration	0	0	0	0	0
Total Financial Institutions	0	0	0	0	0
32 Administration	5,638,800	0	0	1,000,000	2,074,500
33 Comprehensive Health Insurance Pool	8,075,000	0	0	2,118,900	28,159,700
34 Bail Bond Program	0	0	0	0	0
35 Title Insurance Program	5,200	0	0	0	0
Total Insurance	13,719,000	0	0	3,118,900	30,234,200
36 Public Service Commission	0	0	0	0	112,500
37 Speech & Hearing Impaired	0	0	0	0	1,037,600
38 Universal Telecomm. Support Fund	0	0	0	0	0
Total Public Service Commission	0	0	0	0	1,150,100
TOTAL FY 2012 APPROPRIATIONS	\$86,370,700	\$18,503,200	\$5,975,400	\$78,622,200	\$57,166,100
Transfers Between Funds & Other - FY 2012					
39 GFR to GF - Alcoholic Bev. Enf. & Treatment	\$0	\$0	\$0	\$0	\$0
40 GF to Olene Walker Housing Loan Fund	2,242,900	0	0	4,400,000	0
41 Permanent Community Impact Fund	0	0	0	0	0
42 GF to GFR Pamela Atkinson Homeless Trust	565,000	0	0	0	0
43 GF to GFR Motion Picture Incentive Fund	500,000	0	0	0	0
44 GF to GFR Rural Health Care Facilities Fund	555,000	0	0	0	0
TOTAL TRANSFERS - FY 2012	\$3,862,900	\$0	\$0	\$4,400,000	\$0

House Bill 9, National Guard, Veterans' Affairs, Legislature Base Budget

FY 2012					
1 Utah National Guard	\$4,666,600	\$0	\$0	\$31,306,400	\$30,000
Total National Guard	4,666,600	0	0	31,306,400	30,000
2 Veterans' Affairs	782,500	0	0	121,600	186,800
Total Veterans' Affairs	782,500	0	0	121,600	186,800
3 Capitol Preservation Board	2,848,200	0	0	0	557,000
Total Capitol Preservation Board	2,848,200	0	0	0	557,000
4 Senate	1,597,500	0	0	0	0
5 House of Representatives	3,089,200	0	0	0	0
6 Legislative Auditor General	2,879,700	0	0	0	0
7 Legislative Fiscal Analyst	2,448,400	0	0	0	0
8 Legislative Printing	472,000	0	0	0	175,000
9 Legislative Research & General Counsel	6,463,900	0	0	0	0
10 Tax Review Commission	42,000	0	0	0	0
11 Constitutional Revision Commission	46,200	0	0	0	0
Total Legislature	17,038,900	0	0	0	175,000
TOTAL FY 2012 APPROPRIATIONS	\$25,336,200	\$0	\$0	\$31,428,000	\$948,800

House Bill 6, Executive Offices and Criminal Justice Base Budget

FY 2012					
1 Governor	\$3,906,000	\$0	\$0	\$100,000	\$782,300
2 Governor - Public Lands Litigation	0	0	0	0	0
3 Governor - Emergency Fund - SEE NOTE	0	0	0	0	0

Appropriations Bills Summary

SUMMARY
Base Budgets
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	5,969,000	0	0	0	5,969,000	31		0
0	5,969,000	0	0	0	5,969,000			0
0	1,500,700	0	0	15,100	10,229,100	32		0
0	0	0	0	8,432,800	46,786,400	33		0
0	23,500	0	0	0	23,500	34		0
0	75,000	0	0	0	80,200	35		0
0	1,599,200	0	0	8,447,900	57,119,200			0
0	1,959,500	0	0	0	2,072,000	36		0
0	0	0	0	88,400	1,126,000	37		0
0	0	0	4,996,500	1,469,200	6,465,700	38		0
0	1,959,500	0	4,996,500	1,557,600	9,663,700			0
\$8,142,000	\$53,296,900	\$133,800	\$59,754,300	\$23,140,200	\$391,104,800			\$122,600,000
\$0	\$30,000	\$0	\$2,481,400	\$0	\$2,511,400	39		\$0
0	0	0	0	0	6,642,900	40		0
78,900,000	0	0	0	0	78,900,000	41		0
0	0	0	0	0	565,000	42		0
0	0	0	0	0	500,000	43		0
0	0	0	0	0	555,000	44		0
\$78,900,000	\$30,000	\$0	\$2,481,400	\$0	\$89,674,300			\$0
\$0	\$0	\$0	\$0	(\$140,100)	\$35,862,900	1		\$0
0	0	0	0	(140,100)	35,862,900			0
0	0	0	0	0	1,090,900	2		0
0	0	0	0	0	1,090,900			0
0	0	0	0	100	3,405,300	3		0
0	0	0	0	100	3,405,300			0
0	0	0	0	0	1,597,500	4		0
0	0	0	0	0	3,089,200	5		0
0	0	0	0	0	2,879,700	6		0
0	0	0	0	0	2,448,400	7		0
0	0	0	0	0	647,000	8		0
0	0	0	0	0	6,463,900	9		0
0	0	0	0	0	42,000	10		0
0	0	0	0	0	46,200	11		0
0	0	0	0	0	17,213,900			0
\$0	\$0	\$0	\$0	(\$140,000)	\$57,573,000			\$0
\$0	\$0	\$0	\$0	(\$62,800)	\$4,725,500	1		\$0
0	1,000,000	0	0	0	1,000,000	2		0
0	0	0	0	0	0	3		0

SUMMARY**Base Budgets**

All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
4 Governor - GOPB	3,227,200	0	0	0	75,000
5 Governor - Quality Growth Commission	0	0	0	0	0
6 Governor - CCJJ	582,200	0	0	9,877,600	92,000
7 State Auditor	3,230,400	0	0	0	1,518,700
8 State Treasurer	874,400	0	0	0	528,400
9 Attorney General (AG)	23,290,750	0	0	1,290,700	17,417,500
10 AG - Contract Attorneys	0	0	0	0	300,000
11 AG - Children's Justice Centers	2,677,000	0	0	201,500	320,700
12 AG - Prosecution Council	0	0	0	25,000	34,200
13 AG - Domestic Violence	0	0	0	0	0
Total Elected Officials	37,787,950	0	0	11,494,800	21,068,800
14 Corrections - Programs & Operations	170,136,500	49,000	0	424,600	4,007,100
15 Corrections - Medical Services	25,080,300	0	0	0	422,200
16 Corrections - Utah Correctional Industries	0	0	0	0	0
17 Corrections - Jail Contracting	20,125,200	0	0	50,000	0
18 Board of Pardons & Parole	3,779,900	0	0	0	2,200
19 Human Services - Juvenile Justice Services	75,115,300	0	0	2,903,300	2,830,000
Total Corrections	294,237,200	49,000	0	3,377,900	7,261,500
20 Judicial Council/ Court Admin. (JC/CA) - Admin.	79,779,600	0	0	327,500	2,873,100
21 JC/CA - Grand Jury	800	0	0	0	0
22 JC/CA - Contracts & Leases	15,179,100	0	0	0	250,000
23 JC/CA - Jury & Witness Fees	1,530,000	0	0	0	10,000
24 JC/CA - Guardian ad Litem	4,833,100	0	0	0	20,000
Total Courts	101,322,600	0	0	327,500	3,153,100
25 Programs & Operations	56,777,000	0	5,495,500	1,939,100	13,228,100
26 Homeland Security	451,100	0	0	35,404,400	293,300
27 Peace Officers' Standards & Training	0	0	0	0	33,900
28 Liquor Law Enforcement	0	0	0	0	0
29 Driver License	0	0	0	1,255,000	6,000
30 Highway Safety	53,700	0	0	7,138,000	0
Total Public Safety	57,281,800	0	5,495,500	45,736,500	13,561,300
TOTAL FY 2012 APPROPRIATIONS	\$490,629,550	\$49,000	\$5,495,500	\$60,936,700	\$45,044,700

Senate Bill 7, Higher Education Base Budget

	FY 2012				
1 University of Utah (U of U)- Education & General	\$181,395,800	\$3,859,600	\$0	\$0	\$161,502,100
2 U of U - Educationally Disadvantaged	587,300	61,800	0	0	0
3 U of U - School of Medicine	141,100	19,588,000	0	0	13,877,000
4 U of U - University Hospital	3,681,300	659,700	0	0	455,800
5 U of U - Regional Dental Education Program	461,400	41,700	0	0	266,000
6 U of U - Public Service	1,029,800	1,670,200	0	0	0
7 U of U - Statewide TV Administration	2,003,400	280,400	0	0	0
8 U of U - Poison Control Center	0	0	0	0	1,581,000
9 U of U - Utah Tele-Health Network	434,100	0	0	0	0
10 U of U - Center on Aging - SEE NOTE	0	0	0	0	0
11 U of U - Rocky Mtn. Center for Occ. & Env. Health	0	0	0	0	0
12 Utah State University (USU) - Education & General	90,633,900	6,775,800	0	0	67,583,700
13 USU - CEU Education & General	49,300	11,957,400	0	0	2,607,800
14 USU - Educationally Disadvantaged	215,300	21,100	0	0	0

SUMMARY
Base Budgets
 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	48,000	3,350,200	4		0
0	0	0	0	1,800,000	1,800,000	5		0
0	2,919,000	0	3,560,600	0	17,031,400	6		0
0	0	0	0	121,700	4,870,800	7		0
0	0	0	1,412,300	0	2,815,100	8		0
0	276,100	0	336,500	2,036,100	44,647,650	9		0
0	0	0	0	0	300,000	10		0
0	0	0	0	0	3,199,200	11		0
0	586,600	0	0	229,400	875,200	12		0
0	78,300	0	0	0	78,300	13		0
0	4,860,000	0	5,309,400	4,172,400	84,693,350			0
0	2,044,000	0	0	327,600	176,988,800	14		0
0	0	0	0	0	25,502,500	15		0
0	0	0	0	0	0	16		19,764,500
0	0	0	0	0	20,175,200	17		0
0	0	0	0	0	3,782,100	18		0
0	0	0	0	369,000	81,217,600	19		0
0	2,044,000	0	0	696,600	307,666,200			19,764,500
0	12,987,000	0	0	857,500	96,824,700	20		0
0	0	0	0	0	800	21		0
0	4,400,000	0	0	0	19,829,100	22		0
0	0	0	0	600,000	2,140,000	23		0
0	816,600	0	0	0	5,669,700	24		0
0	18,203,600	0	0	1,457,500	124,464,300			0
0	11,545,000	1,419,800	0	5,011,600	95,416,100	25		0
0	1,416,400	0	0	(1,388,600)	36,176,600	26		0
0	3,522,000	0	0	0	3,555,900	27		0
0	0	0	0	230,300	230,300	28		0
0	0	30,164,300	0	(252,100)	31,173,200	29		0
0	0	400,600	0	263,600	7,855,900	30		0
0	16,483,400	31,984,700	0	3,864,800	174,408,000			0
\$0	\$41,591,000	\$31,984,700	\$5,309,400	\$10,191,300	\$691,231,850			\$19,764,500
\$0	\$8,284,500	\$0	\$0	\$0	\$355,042,000	1		\$0
0	0	0	0	34,500	683,600	2		0
0	0	0	0	0	33,606,100	3		0
0	0	0	0	0	4,796,800	4		0
0	0	0	0	0	769,100	5		0
0	0	0	0	0	2,700,000	6		0
0	0	0	0	0	2,283,800	7		0
0	0	0	0	0	1,581,000	8		0
0	0	0	0	0	434,100	9		0
0	0	0	0	0	0	10		0
0	150,000	0	0	0	150,000	11		0
0	0	0	0	0	164,993,400	12		0
0	0	0	0	0	14,614,500	13		0
0	0	0	0	0	236,400	14		0

SUMMARY**Base Budgets**

All Funding Sources

Item	General Fund	Education Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits
15 USU - CEU Educationally Disadvantaged	103,100	1,900	0	0	0
16 USU - CEU Career & Technical Education	370,700	960,200	0	0	45,000
17 USU - Uintah Basin Regional Campus	2,229,700	1,553,000	0	0	1,812,000
18 USU - Southeastern Utah Continuing Education	602,800	89,900	0	0	673,200
19 USU - Brigham City Regional Campus	1,031,500	1,436,100	0	0	10,940,600
20 USU - Tooele Regional Campus	979,100	1,406,400	0	0	5,874,800
21 USU - Water Research Laboratory	1,267,100	396,300	0	0	0
22 USU - Agricultural Experiment Station	566,100	10,998,000	0	1,813,800	0
23 USU - Cooperative Extension	541,600	11,004,500	0	2,088,500	0
24 USU - Prehistoric Museum	150,000	105,700	0	0	0
25 USU - San Juan Center	1,677,200	479,600	0	0	904,200
26 USU - Western Energy Training Ctr - SEE NOTE	0	0	0	0	0
27 Weber State University (WSU) - Ed. & General	57,422,900	900,500	0	0	53,819,100
28 WSU - Educationally Disadvantaged	296,100	47,900	0	0	0
29 Southern Utah University (SUU) - Ed. & General	9,318,400	18,583,400	0	0	28,091,000
30 SUU - Educationally Disadvantaged	81,400	8,300	0	0	0
31 SUU - Shakespeare Festival	9,100	12,500	0	0	0
32 SUU - Rural Development	83,200	12,900	0	0	0
33 Utah Valley University (UVU) - Ed. & General	52,262,400	4,555,400	0	0	81,121,000
34 UVU - Educationally Disadvantaged	139,100	18,800	0	0	0
35 Snow College - Education & General	456,600	16,184,700	0	0	7,559,900
36 Snow College - Educationally Disadvantaged	32,000	0	0	0	0
37 Snow College - Career & Technology Education	1,263,700	0	0	0	0
38 Dixie State College (DSC) - Education & General	490,400	19,373,600	0	0	12,520,000
39 DSC - Educationally Disadvantaged	25,500	0	0	0	0
40 DSC - Zion Park Amphitheater	47,000	4,000	0	0	33,500
41 Salt Lake Comm. College (SLCC) - Ed. & General	4,802,700	49,053,000	0	0	46,623,900
42 SLCC - Educationally Disadvantaged	178,400	0	0	0	0
43 SLCC - School of Applied Technology	4,133,700	1,698,400	0	0	1,852,900
44 State Board of Regents (SBR) - Administration	2,504,600	700	0	303,100	0
45 SBR - Student Assistance	5,459,400	5,257,200	0	0	0
46 SBR - Student Support	718,400	745,600	0	0	0
47 SBR - Technology	3,624,600	3,186,300	0	0	0
48 SBR - Economic Development	331,600	0	0	0	0
Total Higher Education	433,832,800	192,990,500	0	4,205,400	499,744,500
49 Administration	2,771,700	1,720,300	0	0	0
50 Bridgerland	3,814,100	4,479,200	0	0	1,276,100
51 Davis	3,570,400	5,138,500	0	0	2,205,000
52 Dixie	82,800	1,814,300	0	0	115,000
53 Mountainland	0	4,710,700	0	0	650,000
54 Ogden/Weber	4,704,000	5,052,400	0	0	1,422,000
55 Southwest	161,400	1,914,200	0	0	162,200
56 Tooele	255,800	634,800	0	0	111,000
57 Uintah Basin	1,239,100	3,339,800	0	0	450,000
Total Utah College of Applied Technology	16,599,300	28,804,200	0	0	6,391,300
58 Utah Education Network	0	15,741,300	0	7,900,000	10,690,000
Total Utah Education Network	0	15,741,300	0	7,900,000	10,690,000
59 Medical Education Council	521,700	0	0	0	335,100
Total Medical Education Council	521,700	0	0	0	335,100
TOTAL FY 2012 APPROPRIATIONS	\$450,953,800	\$237,536,000	\$0	\$12,105,400	\$517,160,900

Appropriations Bills Summary

SUMMARY

Base Budgets

All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	105,000	15		0
0	0	0	0	0	1,375,900	16		0
0	0	0	0	0	5,594,700	17		0
0	0	0	0	0	1,365,900	18		0
0	0	0	0	0	13,408,200	19		0
0	0	0	0	0	8,260,300	20		0
1,745,800	298,800	0	0	0	3,708,000	21		0
0	0	0	0	0	13,377,900	22		0
0	0	0	0	0	13,634,600	23		0
0	0	0	0	0	255,700	24		0
0	0	0	0	0	3,061,000	25		0
0	0	0	0	0	0	26		0
0	0	0	0	0	112,142,500	27		0
0	0	0	0	0	344,000	28		0
0	0	0	0	0	55,992,800	29		0
0	0	0	0	0	89,700	30		0
0	0	0	0	0	21,600	31		0
0	0	0	0	0	96,100	32		0
0	0	0	0	0	137,938,800	33		0
0	0	0	0	0	157,900	34		0
0	0	0	0	0	24,201,200	35		0
0	0	0	0	0	32,000	36		0
0	0	0	0	0	1,263,700	37		0
0	0	0	0	0	32,384,000	38		0
0	0	0	0	0	25,500	39		0
0	0	0	0	0	84,500	40		0
0	0	0	0	0	100,479,600	41		0
0	0	0	0	0	178,400	42		0
0	0	0	0	0	7,685,000	43		0
0	0	0	0	0	2,808,400	44		0
0	0	0	0	0	10,716,600	45		0
0	0	0	0	0	1,464,000	46		0
0	0	0	0	0	6,810,900	47		0
0	0	0	0	0	331,600	48		0
1,745,800	8,733,300	0	0	34,500	1,141,286,800			0
0	0	0	0	0	4,492,000	49		0
0	0	0	0	0	9,569,400	50		0
0	0	0	0	0	10,913,900	51		0
0	0	0	0	0	2,012,100	52		0
0	0	0	0	0	5,360,700	53		0
0	0	0	0	200	11,178,600	54		0
0	0	0	0	0	2,237,800	55		0
0	0	0	0	(19,100)	982,500	56		0
0	0	0	0	0	5,028,900	57		0
0	0	0	0	(18,900)	51,775,900			0
0	0	0	0	835,300	35,166,600	58		0
0	0	0	0	835,300	35,166,600			0
0	0	0	0	386,400	1,243,200	59		0
0	0	0	0	386,400	1,243,200			0
\$1,745,800	\$8,733,300	\$0	\$0	\$1,237,300	\$1,229,472,500			\$0

SUMMARY**Base Budgets**

All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
House Bill 7, Infrastructure and General Government Base Budget					
FY 2012					
1 Support Services	\$0	\$0	\$26,854,300	\$1,953,000	\$0
2 Engineering Services	0	0	16,375,400	14,747,700	1,150,000
3 Operations/Maintenance Management	0	0	126,514,600	8,589,600	1,281,200
5* Region Management	0	0	21,893,700	3,476,400	1,232,200
6 Equipment Management	0	0	52,900	0	27,205,800
7 Aeronautics	0	0	0	20,000,000	383,600
Total Transportation	0	0	191,690,900	48,766,700	31,252,800
4* Construction Management	1,470,600	0	20,579,600	152,831,400	1,550,000
8* B & C Roads	0	0	122,243,700	0	0
9 Safe Sidewalk Construction	0	0	500,000	0	0
10 Mineral Lease	0	0	0	0	0
11 Centennial Highway Program	0	0	72,396,500	0	0
12 Critical Highway Needs	0	0	0	0	0
Total Transportation Capital	1,470,600	0	215,719,800	152,831,400	1,550,000
13 Executive Director	629,900	0	0	0	0
14 Administrative Rules	360,700	0	0	0	0
15 DFCM Administration	2,187,400	0	0	0	0
16 State Archives	2,119,400	0	0	115,600	32,400
17 Finance Administration	5,432,100	0	450,000	0	1,325,700
18 Finance - Mandated	3,000,000	0	0	0	0
19 Finance - Mandated OPEB	1,783,700	0	0	0	0
20 Post Conviction Indigent Defense	33,900	0	0	0	0
21 Judicial Conduct Commission	207,200	0	0	0	0
22 Purchasing	1,070,200	0	0	0	203,800
23 Purchasing & General Services - ISF	0	0	0	0	0
24 Fleet Operations - ISF	0	0	0	0	0
25 Risk Management - ISF	0	0	0	0	0
26 Facilities Management - ISF	0	0	0	0	0
Total Administrative Services	16,824,500	0	450,000	115,600	1,561,900
27 Chief Information Officer	530,600	0	0	0	115,200
28 Integrated Technology	1,223,400	0	0	750,000	1,500,100
29 Operations - ISF	0	0	0	0	0
Total Technology Services	1,754,000	0	0	750,000	1,615,300
30 Capital Improvements	20,417,300	21,571,800	0	0	0
Total Capital Budget	20,417,300	21,571,800	0	0	0
31 Debt Service	51,599,700	17,164,300	0	0	42,922,000
Total Debt Service	51,599,700	17,164,300	0	0	42,922,000
TOTAL FY 2012 APPROPRIATIONS	\$92,066,100	\$38,736,100	\$407,860,700	\$202,463,700	\$78,902,000

Senate Bill 8, Natural Resources, Agriculture, and Environmental Quality Base Budget

FY 2012					
1 Administration	\$3,054,300	\$0	\$0	\$0	\$0
2 Species Protection	0	0	0	0	2,450,000
3 Building Operations	1,621,400	0	0	0	0

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

Appropriations Bills Summary

SUMMARY
Base Budgets
 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	\$28,807,300	1		\$0
0	0	0	0	0	32,273,100	2		0
0	0	0	0	0	136,385,400	3		0
0	0	0	0	0	26,602,300	5*		0
0	0	0	0	0	27,258,700	6		0
0	0	6,904,800	0	0	27,288,400	7		0
0	0	6,904,800	0	0	278,615,200			0
0	0	0	26,234,200	163,400	202,829,200	4*		0
0	0	0	0	0	122,243,700	8*		0
0	0	0	0	0	500,000	9		0
65,713,400	0	0	0	0	65,713,400	10		0
0	0	0	64,305,300	(110,391,900)	26,309,900	11		0
0	0	0	100,416,400	133,015,200	233,431,600	12		0
65,713,400	0	0	190,955,900	22,786,700	651,027,800			0
0	0	0	0	0	629,900	13		0
0	0	0	0	0	360,700	14		0
0	0	0	2,238,300	0	4,425,700	15		0
0	0	0	0	0	2,267,400	16		0
0	1,299,600	0	0	441,000	8,948,400	17		0
0	20,290,000	0	0	0	23,290,000	18		0
0	0	0	0	0	1,783,700	19		0
0	0	0	0	86,100	120,000	20		0
0	0	0	0	36,200	243,400	21		0
0	0	0	0	0	1,274,000	22		0
0	0	0	0	0	0	23		17,912,300
0	0	0	0	0	0	24		57,613,400
0	0	0	0	0	0	25		36,208,000
0	0	0	0	0	0	26		27,463,800
0	21,589,600	0	2,238,300	563,300	43,343,200			139,197,500
0	0	0	0	0	645,800	27		0
0	300,000	0	0	507,700	4,281,200	28		0
0	0	0	0	0	0	29		124,125,400
0	300,000	0	0	507,700	4,927,000			124,125,400
0	0	0	12,000,000	0	53,989,100	30		0
0	0	0	12,000,000	0	53,989,100			0
0	0	20,988,300	242,356,400	2,799,500	377,830,200	31		0
0	0	20,988,300	242,356,400	2,799,500	377,830,200			0
\$65,713,400	\$21,889,600	\$27,893,100	\$447,550,600	\$26,657,200	\$1,409,732,500			\$263,322,900
\$0	\$0	\$0	\$0	\$0	\$3,054,300	1		\$0
0	601,800	0	0	0	3,051,800	2		0
0	0	0	0	0	1,621,400	3		0

SUMMARY**Base Budgets**

All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
4 Watershed	1,447,400	0	0	0	500,000
5 Forestry, Fire, & State Lands	2,330,900	0	0	3,225,600	5,500,000
6 Oil, Gas, & Mining	1,411,200	0	0	7,115,000	213,500
7 Wildlife Resources	5,697,800	0	0	12,077,000	86,100
8 Wildlife Resources - Predator Control	59,600	0	0	0	0
9 License Reimbursement	74,800	0	0	0	0
10 Contributed Research	0	0	0	0	830,900
11 Cooperative Agreements	0	0	0	7,057,500	1,106,100
13* Parks & Recreation	6,810,600	0	0	1,214,000	637,800
15* Utah Geological Survey	2,543,600	0	0	921,500	958,200
16 Water Resources	2,534,300	0	0	76,000	150,000
18* Water Rights	7,002,100	0	0	100,000	1,475,000
23* Natural Resources - ISF	0	0	0	0	0
Total Natural Resources	34,588,000	0	0	31,786,600	13,907,600
12* Wildlife Resources Capital	649,400	0	0	500,000	0
14* Parks & Recreation	122,700	0	0	1,200,000	25,000
Total Natural Resources Capital	772,100	0	0	1,700,000	25,000
19* Environmental Quality	9,936,500	0	0	24,298,900	8,721,100
20 Water Sec. Acct. - Water Pollution	0	0	0	0	0
21 Water Sec. Acct. - Drinking Water	0	0	0	0	0
Total Environmental Quality	9,936,500	0	0	24,298,900	8,721,100
22 Public Lands Policy Coordinating Office	309,300	0	0	0	0
Total Public Lands Policy Coord. Office	309,300	0	0	0	0
24* Administration	7,756,000	0	0	6,301,600	3,402,800
25 Building Operations	305,000	0	0	0	0
26 Utah State Fair Corporation	607,500	0	0	0	3,325,000
27 Predatory Animal Control	733,300	0	0	0	0
28 Resource Conservation	1,131,800	0	0	0	0
29 Agriculture Loan Program	0	0	0	0	0
30 Rangeland Improvement Fund	0	0	0	0	0
Total Agriculture & Food	10,533,600	0	0	6,301,600	6,727,800
31 School & Institutional Trust Lands Admin.	0	0	0	0	0
Total School & Institutional Trust Lands	0	0	0	0	0
32 School & Inst. Trust Lands Admin. - Capital Budget	0	0	0	0	0
Total School & Institutional Trust Capital	0	0	0	0	0
TOTAL FY 2012 APPROPRIATIONS	\$56,139,500	\$0	\$0	\$64,087,100	\$29,381,500
Transfers Between Funds & Other - FY 2012					
17* Water Resources Revolving Construction Fund	\$0	\$0	\$0	\$0	\$0
33* GFR Species Protection to GF	0	0	0	0	0
34 GF to Rangeland Improvement Fund	1,346,300	0	0	0	0
35 Constitutional Defense Restricted Account	0	0	0	0	0
TOTAL TRANSFERS - FY 2012	\$1,346,300	\$0	\$0	\$0	\$0

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

Appropriations Bills Summary

SUMMARY

Base Budgets

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	1,947,400	4		0
0	4,794,000	0	0	0	15,850,500	5		0
0	3,526,200	0	0	0	12,265,900	6		0
0	32,438,900	0	0	164,900	50,464,700	7		0
0	0	0	0	0	59,600	8		0
0	0	0	0	0	74,800	9		0
0	0	0	0	0	830,900	10		0
0	0	0	0	8,491,400	16,655,000	11		0
0	18,829,900	0	0	1,300	27,493,600	13*		0
2,500,000	682,100	0	0	577,000	8,182,400	15*		0
0	0	0	2,818,600	0	5,578,900	16		0
0	0	0	0	0	8,577,100	18*		0
0	0	0	0	0	0	23*		638,400
2,500,000	60,872,900	0	2,818,600	9,234,600	155,708,300			638,400
0	1,205,000	0	0	0	2,354,400	12*		0
0	1,325,000	0	0	350,000	3,022,700	14*		0
0	2,530,000	0	0	350,000	5,377,100			0
0	7,968,400	0	3,057,000	413,900	54,395,800	19*		0
0	0	0	0	0	0	20		27,536,500
0	0	0	0	0	0	21		21,218,300
0	7,968,400	0	3,057,000	413,900	54,395,800			48,754,800
0	1,366,000	0	0	0	1,675,300	22		0
0	1,366,000	0	0	0	1,675,300			0
0	1,007,000	0	175,000	610,700	19,253,100	24*		0
0	0	0	0	0	305,000	25		0
0	0	0	0	140,900	4,073,400	26		0
0	572,100	0	0	57,000	1,362,400	27		0
0	0	0	386,100	0	1,517,900	28		0
0	0	0	0	0	0	29		314,000
0	1,241,700	0	0	0	1,241,700	30		0
0	2,820,800	0	561,100	808,600	27,753,500			314,000
0	0	0	9,150,000	0	9,150,000	31		0
0	0	0	9,150,000	0	9,150,000			0
0	0	0	8,800,000	0	8,800,000	32		0
0	0	0	8,800,000	0	8,800,000			0
\$2,500,000	\$75,558,100	\$0	\$24,386,700	\$10,807,100	\$262,860,000			\$49,707,200
\$0	\$0	\$0	\$3,800,000	\$0	\$3,800,000	17*		\$0
0	207,000	0	0	0	207,000	33*		0
0	0	0	0	0	1,346,300	34		0
0	2,350,000	0	0	0	2,350,000	35		0
\$0	\$2,557,000	\$0	\$3,800,000	\$0	\$7,703,300			\$0

SUMMARY**Base Budgets**

All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
Senate Bill 9, Retirement and Independent Entities Base Budget					
FY 2012					
1 Career Service Review Office	\$212,800	\$0	\$0	\$0	\$0
Total Career Service Review Office	212,800	0	0	0	0
2 Human Resource Management	2,756,100	0	0	0	400,000
3 Human Resource Management - ISF	0	0	0	0	0
Total Human Resource Management	2,756,100	0	0	0	400,000
TOTAL FY 2012 APPROPRIATIONS	\$2,968,900	\$0	\$0	\$0	\$400,000
House Bill 8, Social Services Base Budget					
FY 2012					
1 Executive Director's Operations	\$4,874,000	\$0	\$0	\$5,256,000	\$2,977,000
2 Family Health & Preparedness	14,675,500	0	0	80,650,500	16,949,100
3 Disease Control & Prevention	8,172,600	0	0	23,860,000	8,179,300
4 Workforce Financial Assistance	0	0	0	0	0
5 Health Care Financing	3,644,000	0	0	54,942,600	2,242,800
6 Medicaid Management Information	0	0	0	693,600	0
7 Medicaid Mandatory Services	204,612,900	0	0	551,850,900	2,166,600
8 Medicaid Optional Services	105,428,400	0	0	476,738,000	97,778,600
9 Medicaid Sanctions - SEE NOTE	0	0	0	0	0
10 Children's Health Insurance Program	22,900	0	0	56,613,000	1,804,200
11 Local Health Departments	2,122,400	0	0	0	0
Total Health	343,552,700	0	0	1,250,604,600	132,097,600
12 Executive Director Operations	6,748,200	0	0	8,275,400	0
13 Substance Abuse & Mental Health	71,166,500	0	0	28,024,800	3,409,400
14 Services for People with Disabilities	48,854,900	0	0	1,415,400	2,049,700
15 Office of Recovery Services	12,307,900	0	0	24,355,600	3,137,700
16 Child & Family Services	94,544,500	0	0	49,199,300	2,220,400
17 Aging & Adult Services	11,224,100	0	0	8,745,600	0
Total Human Services	244,846,100	0	0	120,016,100	10,817,200
18 Administration	2,701,300	0	0	9,987,200	200,000
19 Operations & Policy	51,866,200	0	0	588,148,100	4,392,700
20 General Assistance	4,896,500	0	0	0	0
21 Unemployment Insurance	165,000	0	0	22,147,100	273,900
22 Unemployment Compensation Fund	0	0	0	0	0
Total Workforce Services	59,629,000	0	0	620,282,400	4,866,600
23 State Office of Rehabilitation	265,100	15,643,300	0	44,200,300	1,043,700
Total State Office of Rehabilitation	265,100	15,643,300	0	44,200,300	1,043,700
TOTAL FY 2012 APPROPRIATIONS	\$648,292,900	\$15,643,300	\$0	\$2,035,103,400	\$148,825,100
Transfers Between Funds & Other - FY 2012					
24 GFR Tobacco Settlement Account to GF	\$0	\$0	\$0	\$0	\$209,000
TOTAL TRANSFERS - FY 2012	\$0	\$0	\$0	\$0	\$209,000

Appropriations Bills Summary

SUMMARY

Base Budgets

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	\$212,800	1		\$0
0	0	0	0	0	212,800			0
0	0	0	0	0	3,156,100	2		0
0	0	0	0	0	0	3		10,829,400
0	0	0	0	0	3,156,100			10,829,400
\$0	\$0	\$0	\$0	\$0	\$3,368,900			\$10,829,400
\$0	\$180,000	\$0	\$113,000	\$360,100	\$13,760,100	1		\$0
0	50,000	0	0	6,642,000	118,967,100	2		0
0	9,830,100	100,000	0	4,212,300	54,354,300	3		0
0	0	0	0	92,000	92,000	4		0
0	585,200	0	0	37,882,700	99,297,300	5		0
0	0	0	0	0	693,600	6		0
0	17,316,100	0	2,000,000	3,819,000	781,765,500	7		0
0	1,654,300	0	0	91,200,500	772,799,800	8		0
0	0	0	0	0	0	9		0
0	14,047,500	0	0	115,400	72,603,000	10		0
0	0	0	0	0	2,122,400	11		0
0	43,663,200	100,000	2,113,000	144,324,000	1,916,455,100			0
0	0	0	0	624,000	15,647,600	12		0
0	3,825,400	0	0	12,466,300	118,892,400	13		0
0	100,000	0	0	122,471,400	174,891,400	14		0
0	0	0	0	2,379,600	42,180,800	15		0
0	1,240,700	0	0	(5,916,900)	141,288,000	16		0
0	0	0	0	(606,500)	19,363,200	17		0
0	5,166,100	0	0	131,417,900	512,263,400			0
0	0	0	0	500,000	13,388,500	18		0
0	0	0	0	27,470,700	671,877,700	19		0
0	0	0	0	0	4,896,500	20		0
0	0	0	0	139,300	22,725,300	21		0
0	0	0	466,550,000	0	466,550,000	22		0
0	0	0	466,550,000	28,110,000	1,179,438,000			0
0	0	0	0	19,300	61,171,700	23		0
0	0	0	0	19,300	61,171,700			0
\$0	\$48,829,300	\$100,000	\$468,663,000	\$303,871,200	\$3,669,328,200			\$0
\$0	\$850,000	\$0	\$0	\$0	\$1,059,000	24		\$0
\$0	\$850,000	\$0	\$0	\$0	\$1,059,000			\$0

SUMMARY

Senate Bill 2, New Fiscal Year Supplemental Appropriations Act

All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
FY 2012					
Section 1					
1 Governor - INTENT	(\$2,200)	\$0	\$0	\$0	(\$300)
2 Governor - Character Education	200,000	0	0	0	0
3 Governor - GOPB	256,900	0	0	3,200,000	0
4 Governor - CCJJ - INTENT	0	0	0	1,698,200	0
5 State Auditor - INTENT	400	0	0	0	200
6 State Treasurer - INTENT	300	0	0	0	100
7 Attorney General (AG) - INTENT	1,499,700	0	0	560,800	(600)
8 AG - Contract Attorneys	5,000,000	0	0	0	0
9 AG - Children's Justice Centers	201,500	0	0	0	0
Total Elected Officials	7,156,600	0	0	5,459,000	(600)
10 Corrections - Programs & Operations - INTENT	10,174,100	0	0	0	0
11 Corrections - Medical Services	(4,300)	0	0	0	0
12 Corrections - Utah Correctional Industries	0	0	0	0	0
13 Corrections - Jail Contracting - INTENT ONLY	0	0	0	0	0
14 Board of Pardons & Parole - INTENT	1,800	0	0	0	0
15 Juvenile Justice Services - INTENT	7,012,100	0	0	(400)	(500)
Total Corrections	17,183,700	0	0	(400)	(500)
16 Jud. Council/Court Admin. (JC/CA) - Admin. - INTENT	3,711,900	0	0	0	62,600
17 JC/CA - Jury & Witness Fees	7,800	0	0	0	0
18 JC/CA - Guardian ad Litem	227,000	0	0	0	55,000
Total Courts	3,946,700	0	0	0	117,600
19 Programs & Operations - INTENT	4,378,900	0	0	(200)	(900)
20 Homeland Security	499,200	0	0	(2,500)	(100)
21 Peace Officers' Standards & Training	0	0	0	0	0
22 Liquor Law Enforcement	1,638,800	0	0	0	0
23 Driver License	0	0	0	0	0
24 Highway Safety	0	0	0	(500)	0
Total Public Safety	6,516,900	0	0	(3,200)	(1,000)
26* Support Services	0	0	106,800	0	0
27 Engineering Services	0	0	(135,900)	0	0
28 Operations/Maintenance Management - INTENT	0	0	5,539,300	0	0
30* Region Management	0	0	173,700	0	0
31 Mineral Lease - INTENT ONLY	0	0	0	0	0
Total Transportation	0	0	5,683,900	0	0
29* Construction Management - INTENT	1,600,000	0	(5,500,000)	0	0
Total Transportation Capital	1,600,000	0	(5,500,000)	0	0
32* Executive Director	43,000	0	0	0	0
33 Administrative Rules	(100)	0	0	0	0
34 DFCM Administration - INTENT	355,600	0	0	0	1,500,000
35 State Archives	(95,200)	0	0	0	0
36 Finance Administration - INTENT	83,100	0	0	0	1,700
37 Finance - Mandated	9,000,000	0	0	0	0
38 Judicial Conduct Commission	(100)	0	0	0	0
39 Purchasing	(900)	0	0	0	0
40 Finance - ISF	0	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 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	(\$2,500)	1	intent	\$0
0	0	0	0	0	200,000	2		0
0	0	0	0	0	3,456,900	3		0
0	250,000	0	324,300	0	2,272,500	4	intent	0
0	0	0	0	0	600	5	intent	0
0	0	0	300	0	700	6	intent	0
0	0	0	0	0	2,059,900	7	intent	0
0	0	0	0	0	5,000,000	8		0
0	0	0	0	0	201,500	9		0
0	250,000	0	324,600	0	13,189,600			0
0	(515,000)	0	0	0	9,659,100	10	intent	0
0	0	0	0	0	(4,300)	11		0
0	0	0	0	0	0	12		(1,900)
0	0	0	0	0	0	13	intent	0
0	0	0	0	0	1,800	14	intent	0
0	0	0	0	(500)	7,010,700	15	intent	0
0	(515,000)	0	0	(500)	16,667,300			(1,900)
0	100,000	0	0	0	3,874,500	16	intent	0
0	0	0	0	0	7,800	17		0
0	0	0	0	0	282,000	18		0
0	100,000	0	0	0	4,164,300			0
0	24,400	0	0	0	4,402,200	19	intent	0
0	0	0	0	0	496,600	20		0
0	(2,300)	0	0	0	(2,300)	21		0
0	0	0	0	0	1,638,800	22		0
0	0	25,800	0	0	25,800	23		0
0	0	300,000	0	0	299,500	24		0
0	22,100	325,800	0	0	6,860,600			0
0	0	0	0	0	106,800	26*		0
0	0	0	0	0	(135,900)	27		0
0	0	0	0	0	5,539,300	28	intent	0
0	0	0	0	0	173,700	30*		0
0	0	0	0	0	0	31	intent	0
0	0	0	0	0	5,683,900			0
0	0	0	0	0	(3,900,000)	29*	intent	0
0	0	0	0	0	(3,900,000)			0
0	0	0	0	0	43,000	32*		0
0	0	0	0	0	(100)	33		0
0	0	0	(800)	0	1,854,800	34	intent	0
0	0	0	0	0	(95,200)	35		0
0	0	0	0	0	84,800	36	intent	0
0	2,690,200	0	0	0	11,690,200	37		0
0	0	0	0	0	(100)	38		0
0	0	0	0	0	(900)	39		0
0	0	0	0	0	0	40		71,700

SUMMARY**Senate Bill 2, New Fiscal Year Supplemental Appropriations Act**

All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
41 Purchasing & General Services - ISF	0	0	0	0	0
42 Fleet Operations - ISF	0	0	0	0	0
43 Facilities Construction & Man. - ISF - INTENT ONLY	0	0	0	0	0
Total Administrative Services	9,385,400	0	0	0	1,501,700
44 Chief Information Officer	(100)	0	0	0	0
45 Integrated Technology	131,400	0	0	0	0
Total Technology Services	131,300	0	0	0	0
46 Capital Development	0	0	0	0	0
47 Capital Improvements	(340,500)	0	0	0	0
Total Capital Budget	(340,500)	0	0	0	0
48 Debt Service	15,252,400	0	0	0	0
Total Debt Service	15,252,400	0	0	0	0
50* Administration	(151,000)	0	0	118,800	103,000
51 Historical Society	0	0	0	0	500
52 State History	500	0	0	0	0
53 Arts & Museums	700	0	0	0	20,000
54 State Library	(22,200)	0	0	0	0
55 Housing & Community Development	1,532,500	0	0	9,634,100	1,100,000
Total Community & Culture	1,360,500	0	0	9,752,900	1,223,500
56 Community Development Capital Budget	0	0	0	0	0
Total Community & Culture Capital	0	0	0	0	0
57 Administration	1,928,400	0	0	950,000	0
58 Office of Tourism	(3,400)	0	0	0	10,000
59 Business Development	1,856,800	0	0	0	0
Total Governor's Office of Economic Dev.	3,781,800	0	0	950,000	10,000
60 Administration	548,600	348,200	0	0	4,800
61 Liquor Profit Distribution	0	0	0	0	0
Total Tax Commission	548,600	348,200	0	0	4,800
62 Utah Science Technology & Research Authority	(4,000)	0	0	0	5,700
Total Utah Science Technology & Research	(4,000)	0	0	0	5,700
63 Alcoholic Beverage Control	0	0	0	0	0
Total Alcoholic Beverage Control	0	0	0	0	0
64 Labor Commission	400	0	0	(1,700)	0
Total Labor Commission	400	0	0	(1,700)	0
65 General Regulation	0	0	0	0	0
Total Commerce	0	0	0	0	0
66 Administration	0	0	0	0	0
Total Financial Institutions	0	0	0	0	0
67 Administration	283,500	0	0	49,900	0
68 Comprehensive Health Insurance Pool	0	0	0	11,949,200	10,922,600
69 Risk Adjuster	0	0	0	0	150,000
Total Insurance	283,500	0	0	11,999,100	11,072,600

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

SUMMARY

Senate 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		1,201,500
0	0	0	0	0	0	42		(710,400)
0	0	0	0	0	0	43	intent	0
0	2,690,200	0	(800)	0	13,576,500			562,800
0	0	0	0	0	(100)	44		0
0	0	0	0	0	131,400	45		0
0	0	0	0	0	131,300			0
0	0	0	5,000,000	0	5,000,000	46		0
0	0	0	0	0	(340,500)	47		0
0	0	0	5,000,000	0	4,659,500			0
0	0	0	29,772,800	0	45,025,200	48		0
0	0	0	29,772,800	0	45,025,200			0
0	0	0	0	0	70,800	50*		0
0	0	0	0	0	500	51		0
0	0	0	0	0	500	52		0
0	0	0	0	0	20,700	53		0
0	0	0	0	0	(22,200)	54		0
0	0	0	500	0	12,267,100	55		0
0	0	0	500	0	12,337,400			0
(2,045,800)	0	0	0	0	(2,045,800)	56		8,400,000
(2,045,800)	0	0	0	0	(2,045,800)			8,400,000
0	0	0	0	0	2,878,400	57		0
0	7,000,000	0	0	0	7,006,600	58		0
0	0	0	0	0	1,856,800	59		0
0	7,000,000	0	0	0	11,741,800			0
0	36,200	0	0	0	937,800	60		0
0	(258,300)	0	0	0	(258,300)	61		0
0	(222,100)	0	0	0	679,500			0
0	0	0	0	0	1,700	62		0
0	0	0	0	0	1,700			0
0	0	0	3,004,700	0	3,004,700	63		0
0	0	0	3,004,700	0	3,004,700			0
0	100	0	(300)	0	(1,500)	64		0
0	100	0	(300)	0	(1,500)			0
0	453,600	0	0	0	453,600	65		0
0	453,600	0	0	0	453,600			0
0	44,100	0	0	0	44,100	66		0
0	44,100	0	0	0	44,100			0
0	89,000	0	0	0	422,400	67		0
0	0	0	0	0	22,871,800	68		0
0	0	0	0	0	150,000	69		0
0	89,000	0	0	0	23,444,200			0

SUMMARY**Senate Bill 2, New Fiscal Year Supplemental Appropriations Act**

All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
70 Public Service Commission	0	0	0	1,864,500	0
Total Public Service Commission	0	0	0	1,864,500	0
75* Executive Director's Operations - INTENT	523,600	0	0	1,930,400	(600)
76 Family Health & Preparedness - INTENT	554,800	0	0	2,029,400	(1,700)
77 Disease Control & Prevention - INTENT	3,521,700	0	0	1,187,700	(1,500)
78 Health Care Financing - INTENT	116,500	0	0	161,900	8,700
79 Medicaid Management Information - INTENT	3,000,000	0	0	27,000,000	0
80 Medicaid Mandatory Services - INTENT	18,130,500	0	0	34,611,500	0
81 Medicaid Optional Services - INTENT	5,841,400	0	0	18,836,000	3,713,700
82 Children's Health Insurance Program	1,892,900	0	0	7,572,700	0
Total Health	33,581,400	0	0	93,329,600	3,718,600
83 Executive Director Operations - INTENT	311,600	0	0	19,800	0
84 Substance Abuse & Mental Health	13,689,100	0	0	(500)	0
85 Services for People with Disabilities - INTENT	6,151,000	0	0	0	0
86 Office of Recovery Services	292,600	0	0	720,200	0
87 Child & Family Services -INTENT	7,047,000	0	0	2,280,400	0
88 Aging & Adult Services	1,212,900	0	0	(400)	0
Total Human Services	28,704,200	0	0	3,019,500	0
89 Administration - INTENT	1,300	0	0	4,900	0
90 Operations & Policy - INTENT	(7,400)	0	0	4,834,400	0
91 Unemployment Insurance	200	0	0	4,378,800	300
92 Unemployment Compensation Fund	0	0	0	2,911,700	0
Total Workforce Services	(5,900)	0	0	12,129,800	300
93 State Office of Rehabilitation	0	1,756,300	0	1,939,900	0
Total State Office of Rehabilitation	0	1,756,300	0	1,939,900	0
94 University of Utah (U of U) - Ed. & General - INTENT	46,600	9,166,700	0	0	(70,100)
95 U of U - Educationally Disadvantaged	26,800	0	0	0	0
96 U of U - School of Medicine	814,800	0	0	0	0
97 U of U - University Hospital	179,200	0	0	0	0
98 U of U - Regional Dental Education Program	20,800	0	0	0	0
99 U of U - Public Service	741,400	0	0	0	0
100 U of U - Statewide TV Administration	94,300	0	0	0	0
101 U of U - Utah Tele-Health Network	17,900	0	0	0	0
102 Utah State University (USU) - Ed. & General - INTENT	902,900	6,343,400	0	0	(3,124,700)
103 USU - CEU Education & General	44,300	0	0	0	(2,100)
104 USU - Educationally Disadvantaged	21,200	0	0	0	0
105 USU - Uintah Basin Regional Campus	109,100	0	0	0	0
106 USU - Southeastern Utah Continuing Education	(11,400)	0	0	0	0
107 USU - Brigham City Regional Campus	(461,500)	0	0	0	0
108 USU - Tooele Regional Campus	(92,900)	0	0	0	0
109 USU - Water Research Laboratory	64,800	0	0	0	0
110 USU - Agricultural Experiment Station	450,100	0	0	0	0
111 USU - Cooperative Extension	507,800	0	0	0	0
112 Weber State University - Education & General - INTENT	3,426,100	(1,600)	0	0	(4,000)
113 Southern Utah University - Ed. & General - INTENT	1,593,800	(400)	0	0	(1,900)
114 Utah Valley University - Education & General - INTENT	2,572,000	(1,300)	0	0	(5,300)
115 Snow College - Education & General - INTENT	1,027,800	(800)	0	0	(2,100)
116 Dixie State College - Education & General - INTENT	430,800	(300)	0	0	(800)
117 Salt Lake Comm. College - Ed. & General - INTENT	3,144,900	(1,500)	0	0	(3,500)

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

SUMMARY

Senate 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	36,700	0	0	0	1,901,200	70		0
0	36,700	0	0	0	1,901,200			0
0	400	0	0	0	2,453,800	75*	intent	0
0	0	0	0	(1,900)	2,580,600	76	intent	0
0	(800)	0	0	(100)	4,707,000	77	intent	0
0	0	0	0	0	287,100	78	intent	0
0	0	0	0	0	30,000,000	79	intent	0
0	41,321,300	0	0	0	94,063,300	80	intent	0
0	0	0	0	0	28,391,100	81	intent	0
0	49,600	0	0	0	9,515,200	82		0
0	41,370,500	0	0	(2,000)	171,998,100			0
0	0	0	0	25,300	356,700	83	intent	0
0	0	0	0	(2,900)	13,685,700	84		0
0	0	0	0	14,565,500	20,716,500	85	intent	0
0	0	0	0	(400)	1,012,400	86		0
0	0	0	0	0	9,327,400	87	intent	0
0	0	0	0	0	1,212,500	88		0
0	0	0	0	14,587,500	46,311,200			0
0	0	0	0	200	6,400	89	intent	0
0	2,041,000	0	0	0	6,868,000	90	intent	0
0	1,500,000	0	0	100	5,879,400	91		0
0	1,500,000	0	0	0	4,411,700	92		0
0	5,041,000	0	0	300	17,165,500			0
0	0	0	0	0	3,696,200	93		0
0	0	0	0	0	3,696,200			0
0	0	0	0	0	9,143,200	94	intent	0
0	0	0	0	0	26,800	95		0
0	0	0	0	0	814,800	96		0
0	0	0	0	0	179,200	97		0
0	0	0	0	0	20,800	98		0
0	0	0	0	0	741,400	99		0
0	0	0	0	0	94,300	100		0
0	0	0	0	0	17,900	101		0
0	0	0	0	0	4,121,600	102	intent	0
0	0	0	0	0	42,200	103		0
0	0	0	0	0	21,200	104		0
0	0	0	0	0	109,100	105		0
0	0	0	0	0	(11,400)	106		0
0	0	0	0	0	(461,500)	107		0
0	0	0	0	0	(92,900)	108		0
0	0	0	0	0	64,800	109		0
0	0	0	0	0	450,100	110		0
0	0	0	0	0	507,800	111		0
0	0	0	0	0	3,420,500	112	intent	0
0	0	0	0	0	1,591,500	113	intent	0
0	0	0	0	0	2,565,400	114	intent	0
0	0	0	0	0	1,024,900	115	intent	0
0	0	0	0	0	429,700	116	intent	0
0	0	0	0	0	3,139,900	117	intent	0

SUMMARY**Senate Bill 2, New Fiscal Year Supplemental Appropriations Act**

All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
118 State Board of Regents (SBR) - Administration	134,900	0	0	0	(100)
119 SBR - Student Assistance	1,026,100	448,000	0	0	0
120 SBR - Student Support	39,600	40,200	0	0	0
121 SBR - Technology	372,600	0	0	0	0
122 SBR - Economic Development	18,100	0	0	0	0
123 SBR - Education & Excellence	1,000,000	0	0	0	0
Total Higher Education	18,262,900	15,992,400	0	0	(3,214,600)
124 Administration	125,900	60,700	0	0	0
125 Bridgerland - INTENT	219,000	178,900	0	0	(100)
126 Davis - INTENT	211,300	219,900	0	0	(100)
127 Dixie - INTENT	0	90,900	0	0	(100)
128 Mountainland - INTENT	0	229,800	0	0	(200)
129 Ogden/Weber - INTENT	270,000	197,900	0	0	(100)
130 Southwest - INTENT	0	98,000	0	0	(100)
131 Tooele - INTENT	13,900	26,800	0	0	(200)
132 Uintah Basin - INTENT	27,400	190,400	0	0	0
Total Utah College of Applied Technology	867,500	1,293,300	0	0	(900)
133 Utah Education Network	175,600	1,223,600	0	0	0
Total Utah Education Network	175,600	1,223,600	0	0	0
134 Medical Education Council	200	0	0	0	0
Total Medical Education Council	200	0	0	0	0
135 Administration - INTENT	56,800	0	0	0	0
136 Species Protection	0	0	0	0	0
137 Building Operations	70,200	0	0	0	0
138 Forestry, Fire, & State Lands	(200)	0	0	1,001,600	1,800
139 Oil, Gas, & Mining	(700)	0	0	(900)	0
140 Wildlife Resources - INTENT	103,800	0	0	(1,800)	0
141 Cooperative Agreements	0	0	0	2,750,000	0
142 Parks & Recreation -INTENT	(1,500)	0	0	0	(100)
143 Utah Geological Survey	(2,600)	0	0	29,000,000	0
144 Water Resources	(400)	0	0	0	0
145 Water Rights - INTENT	68,000	0	0	0	(800)
Total Natural Resources	293,400	0	0	32,748,900	900
146 Environmental Quality	719,200	0	0	1,400	0
Total Environmental Quality	719,200	0	0	1,400	0
147 Public Lands Policy Coordinating Office	23,100	0	0	0	0
Total Public Lands Policy Coordinating Office	23,100	0	0	0	0
148 Administration	789,000	0	0	24,700	300
149 Utah State Fair Corporation	67,700	0	0	0	0
150 Predatory Animal Control	0	0	0	0	0
151 Resource Conservation	400	0	0	0	0
152 Agriculture Loan Program	0	0	0	0	0
Total Agriculture & Food	857,100	0	0	24,700	300
153 School & Institutional Trust Lands Administration	0	0	0	0	0
Total School & Institutional Trust Lands	0	0	0	0	0

SUMMARY

Senate 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	134,800	118		0
0	0	0	0	0	1,474,100	119		0
0	0	0	0	0	79,800	120		0
0	0	0	0	0	372,600	121		0
0	0	0	0	0	18,100	122		0
0	0	0	0	0	1,000,000	123		0
0	0	0	0	0	31,040,700			0
0	0	0	0	0	186,600	124		0
0	0	0	0	0	397,800	125	intent	0
0	0	0	0	0	431,100	126	intent	0
0	0	0	0	0	90,800	127	intent	0
0	0	0	0	0	229,600	128	intent	0
0	0	0	0	0	467,800	129	intent	0
0	0	0	0	0	97,900	130	intent	0
0	0	0	0	0	40,500	131	intent	0
0	0	0	0	0	217,800	132	intent	0
0	0	0	0	0	2,159,900			0
0	0	0	0	0	1,399,200	133		0
0	0	0	0	0	1,399,200			0
0	0	0	0	0	200	134		0
0	0	0	0	0	200			0
0	0	0	0	0	56,800	135	intent	0
0	(100)	0	0	0	(100)	136		0
0	0	0	0	0	70,200	137		0
0	166,900	0	0	0	1,170,100	138		0
0	99,100	0	0	0	97,500	139		0
0	630,400	0	0	200	732,600	140	intent	0
0	0	0	0	0	2,750,000	141		0
0	848,000	0	0	0	846,400	142	intent	0
0	0	0	0	0	28,997,400	143		0
0	0	0	(700)	0	(1,100)	144		0
0	0	0	0	0	67,200	145	intent	0
0	1,744,300	0	(700)	200	34,787,000			0
0	0	0	402,100	0	1,122,700	146		0
0	0	0	402,100	0	1,122,700			0
0	(900)	0	0	0	22,200	147		0
0	(900)	0	0	0	22,200			0
0	0	0	0	0	814,000	148		0
0	0	0	0	0	67,700	149		0
0	(247,100)	0	0	0	(247,100)	150		0
0	0	0	0	0	400	151		0
0	0	0	0	0	0	152		77,300
0	(247,100)	0	0	0	635,000			77,300
0	0	0	411,800	0	411,800	153		0
0	0	0	411,800	0	411,800			0

SUMMARY**Senate Bill 2, New Fiscal Year Supplemental Appropriations Act**

All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
154 Career Service Review Office	15,900	0	0	0	0
Total Career Service Review Office	15,900	0	0	0	0
155 Human Resource Management	106,600	0	0	0	0
Total Human Resource Management	106,600	0	0	0	0
156 Utah National Guard - INTENT	355,800	0	0	(200)	0
Total National Guard	355,800	0	0	(200)	0
157 Veterans' Affairs	57,400	0	0	0	0
Total Veterans' Affairs	57,400	0	0	0	0
158 Capitol Preservation Board	1,212,900	0	0	0	(300)
Total Capitol Preservation Board	1,212,900	0	0	0	(300)
159 Senate	284,700	0	0	0	0
160 House of Representatives	232,500	0	0	0	0
161 Legislative Auditor General	348,800	0	0	0	0
162 Legislative Fiscal Analyst	308,500	0	0	0	0
163 Legislative Printing	49,900	0	0	0	0
164 Legislative Research & General Counsel	765,200	0	0	0	0
165 Tax Review Commission	3,200	0	0	0	0
166 Constitutional Revision Commission	3,500	0	0	0	0
Total Legislature	1,996,300	0	0	0	0
TOTAL FY 2012 APPROPRIATIONS	\$154,026,900	\$20,613,800	\$183,900	\$173,213,800	\$14,438,100
Transfers Between Funds & Other - FY 2012					
25* GF to DNA Specimen Account	\$216,000	\$0	\$0	\$0	\$0
49* Nonlapsing Debt Service to GF	0	0	0	0	0
71* GFR Factory Built Housing & Pawnbroker Ops. to GF	0	0	0	0	0
72 Olene Walker Housing Loan Fund	0	0	0	1,425,000	1,250,000
73 Tourism Marketing Performance Fund	7,000,000	0	0	0	0
74 Permanent Community Impact Fund	0	0	0	0	0
TOTAL TRANSFERS - FY 2012	\$7,216,000	\$0	\$0	\$1,425,000	\$1,250,000

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

SUMMARY

Senate 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	15,900	154		0
0	0	0	0	0	15,900			0
0	0	0	0	0	106,600	155		0
0	0	0	0	0	106,600			0
0	0	0	0	0	355,600	156	intent	0
0	0	0	0	0	355,600			0
0	0	0	0	0	57,400	157		0
0	0	0	0	0	57,400			0
0	0	0	0	0	1,212,600	158		0
0	0	0	0	0	1,212,600			0
0	0	0	0	0	284,700	159		0
0	0	0	0	0	232,500	160		0
0	0	0	0	0	348,800	161		0
0	0	0	0	0	308,500	162		0
0	0	0	0	0	49,900	163		0
0	0	0	0	0	765,200	164		0
0	0	0	0	0	3,200	165		0
0	0	0	0	0	3,500	166		0
0	0	0	0	0	1,996,300			0
(\$2,045,800)	\$57,856,500	\$325,800	\$38,914,700	\$14,585,500	\$472,113,200			\$9,038,200
\$0	\$0	\$0	\$0	\$0	\$216,000	25*		\$0
0	0	0	0	15,252,400	15,252,400	49*		0
0	95,300	0	0	0	95,300	71*		0
0	0	0	0	0	2,675,000	72		0
0	0	0	0	0	7,000,000	73		0
(5,500,000)	0	0	0	0	(5,500,000)	74		0
(\$5,500,000)	\$95,300	\$0	\$0	\$15,252,400	\$19,738,700			\$0

SUMMARY**Senate Bill 6, State Agency and Higher Education Compensation Appropriations**

All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
FY 2012					
1 Governor	(\$9,100)	\$0	\$0	\$0	(\$1,800)
2 Governor - GOPB	(9,600)	0	0	0	(100)
3 Governor - CCJJ	(900)	0	0	(3,700)	0
4 State Auditor	(13,100)	0	0	0	(5,000)
5 State Treasurer	(4,200)	0	0	0	(1,100)
6 Attorney General (AG)	(83,800)	0	0	(5,300)	(57,700)
7 AG - Children's Justice Centers	(1,200)	0	0	0	(100)
8 AG - Prosecution Council	0	0	0	0	0
Total Elected Officials	(121,900)	0	0	(9,000)	(65,800)
9 Corrections - Programs & Operations	(674,400)	0	0	0	(5,300)
10 Corrections - Medical Services	7,700	0	0	0	0
11 Corrections - Utah Correctional Industries	0	0	0	0	0
12 Board of Pardons & Parole	(3,700)	0	0	0	0
13 Juvenile Justice Services (JJS) - Programs & Operation	(463,900)	0	0	(11,700)	(14,000)
Total Corrections	(1,134,300)	0	0	(11,700)	(19,300)
14 Judicial Council/Court Admin. (JC/CA) - Admin.	(261,900)	0	0	(800)	(4,600)
15 JC/CA - Contracts and Leases	(300)	0	0	0	0
16 JC/CA - Jury & Witness Fees	(1,400)	0	0	0	0
17 JC/CA - Guardian ad Litem	(28,600)	0	0	0	0
Total Courts	(292,200)	0	0	(800)	(4,600)
18 Programs & Operations	(210,000)	0	0	(1,600)	(21,300)
19 Homeland Security	(5,300)	0	0	(16,700)	(500)
20 Peace Officers' Standards & Training	0	0	0	0	(100)
21 Liquor Law Enforcement	(4,900)	0	0	0	0
22 Driver License	0	0	0	0	(100)
23 Highway Safety	(500)	0	0	(7,800)	0
Total Public Safety	(220,700)	0	0	(26,100)	(22,000)
24 Support Services	0	0	(77,200)	(4,500)	0
25 Engineering Services	0	0	(67,100)	(44,400)	0
26 Operations/Maintenance Management	0	0	(444,400)	(24,800)	(600)
27 Region Management	0	0	(112,400)	(17,500)	0
28 Equipment Management	0	0	0	0	(50,000)
29 Aeronautics	0	0	0	0	0
Total Transportation	0	0	(701,100)	(91,200)	(50,600)
30 Executive Director	(1,700)	0	0	0	0
31 Administrative Rules	(1,500)	0	0	0	0
32 DFCM Administration	(20,200)	0	0	0	0
33 State Archives	(9,400)	0	0	0	(200)
34 Finance Administration	(18,900)	0	0	0	(4,200)
35 Judicial Conduct Commission	(500)	0	0	0	0
36 Purchasing	(8,200)	0	0	0	(300)
Total Administrative Services	(60,400)	0	0	0	(4,700)
37 Chief Information Officer	(1,600)	0	0	0	0
38 Integrated Technology	(4,200)	0	0	0	0
Total Technology Services	(5,800)	0	0	0	0

SUMMARY

Senate Bill 6, State Agency and Higher Education Compensation 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	(\$10,900)	1		\$0
0	0	0	0	0	(9,700)	2		0
0	0	0	(10,400)	0	(15,000)	3		0
0	0	0	0	0	(18,100)	4		0
0	0	0	(4,500)	0	(9,800)	5		0
0	200	0	400	0	(146,200)	6		0
0	0	0	0	0	(1,300)	7		0
0	(700)	0	0	0	(700)	8		0
0	(500)	0	(14,500)	0	(211,700)			0
0	0	0	0	0	(679,700)	9		0
0	0	0	0	0	7,700	10		0
0	0	0	0	0	0	11		(21,800)
0	0	0	0	0	(3,700)	12		0
0	0	0	0	(13,200)	(502,800)	13		0
0	0	0	0	(13,200)	(1,178,500)			(21,800)
0	(7,300)	0	0	(3,000)	(277,600)	14		0
0	0	0	0	0	(300)	15		0
0	0	0	0	0	(1,400)	16		0
0	(2,800)	0	0	0	(31,400)	17		0
0	(10,100)	0	0	(3,000)	(310,700)			0
0	(10,700)	0	0	0	(243,600)	18		0
0	0	0	0	0	(22,500)	19		0
0	(5,800)	0	0	0	(5,900)	20		0
0	0	0	0	0	(4,900)	21		0
0	0	(187,400)	0	0	(187,500)	22		0
0	0	0	0	0	(8,300)	23		0
0	(16,500)	(187,400)	0	0	(472,700)			0
0	0	0	0	0	(81,700)	24		0
0	0	0	0	0	(111,500)	25		0
0	0	0	0	0	(469,800)	26		0
0	0	0	0	0	(129,900)	27		0
0	0	0	0	0	(50,000)	28		0
0	0	(6,000)	0	0	(6,000)	29		0
0	0	(6,000)	0	0	(848,900)			0
0	0	0	0	0	(1,700)	30		0
0	0	0	0	0	(1,500)	31		0
0	0	0	1,000	0	(19,200)	32		0
0	0	0	0	0	(9,600)	33		0
0	0	0	0	0	(23,100)	34		0
0	0	0	0	0	(500)	35		0
0	0	0	0	0	(8,500)	36		0
0	0	0	1,000	0	(64,100)			0
0	0	0	0	0	(1,600)	37		0
0	0	0	0	0	(4,200)	38		0
0	0	0	0	0	(5,800)			0

SUMMARY**Senate Bill 6, State Agency and Higher Education Compensation Appropriations**

All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
39 Administration	(3,400)	0	0	0	0
40 State History	(10,500)	0	0	0	0
41 Arts & Museums	(5,300)	0	0	0	0
42 State Library	(21,700)	0	0	0	(3,100)
43 Indian Affairs	(500)	0	0	0	0
44 Housing & Community Development	(4,300)	0	0	(16,300)	0
Total Community & Culture	(45,700)	0	0	(16,300)	(3,100)
45 Administration	(2,900)	0	0	0	0
46 Office of Tourism	(9,700)	0	0	0	0
47 Business Development	(6,800)	0	0	0	0
Total Governor's Office of Economic Dev.	(19,400)	0	0	0	0
48 Administration	(235,600)	(99,600)	0	0	(7,400)
Total Tax Commission	(235,600)	(99,600)	0	0	(7,400)
49 Utah Science Technology & Research Authority	(4,100)	0	0	0	0
Total Utah Science Technology & Research	(4,100)	0	0	0	0
50 Alcoholic Beverage Control	0	0	0	0	0
Total Alcoholic Beverage Control	0	0	0	0	0
51 Labor Commission	(35,200)	0	0	(12,500)	0
Total Labor Commission	(35,200)	0	0	(12,500)	0
52 General Regulation	0	0	0	0	0
Total Commerce	0	0	0	0	0
53 Administration	0	0	0	0	0
Total Financial Institutions	0	0	0	0	0
54 Administration	(27,400)	0	0	0	(5,400)
55 Title Insurance Program	(1,300)	0	0	0	0
Total Insurance	(28,700)	0	0	0	(5,400)
56 Public Service Commission	0	0	0	0	0
Total Public Service Commission	0	0	0	0	0
57 Executive Director's Operations	(17,900)	0	0	(16,600)	(9,300)
58 Family Health & Preparedness	(17,700)	0	0	(46,600)	(12,500)
59 Disease Control & Prevention	(23,100)	0	0	(27,000)	(10,000)
60 Workforce Financial Assistance	0	0	0	0	0
61 Health Care Financing	(29,500)	0	0	(52,600)	0
62 Medicaid Mandatory Services	(7,300)	0	0	(7,900)	0
63 Children's Health Insurance Program	0	0	0	(2,700)	0
Total Health	(95,500)	0	0	(153,400)	(31,800)
64 Executive Director Operations	(32,400)	0	0	(17,800)	0
65 Substance Abuse & Mental Health	(276,600)	0	0	(8,400)	(700)
66 Services for People with Disabilities	(105,300)	0	0	0	0
67 Office of Recovery Services	(64,100)	0	0	(179,200)	(29,800)
68 Child & Family Services	(416,400)	0	0	(117,200)	0
69 Aging & Adult Services	(23,700)	0	0	(5,100)	0
Total Human Services	(918,500)	0	0	(327,700)	(30,500)

SUMMARY

Senate Bill 6, State Agency and Higher Education Compensation 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	(3,400)	39		0
0	0	0	0	0	(10,500)	40		0
0	0	0	0	0	(5,300)	41		0
0	0	0	0	0	(24,800)	42		0
0	0	0	0	0	(500)	43		0
0	0	0	(400)	0	(21,000)	44		0
0	0	0	(400)	0	(65,500)			0
0	0	0	0	0	(2,900)	45		0
0	0	0	0	0	(9,700)	46		0
0	0	0	0	0	(6,800)	47		0
0	0	0	0	0	(19,400)			0
0	1,000	0	0	0	(341,600)	48		0
0	1,000	0	0	0	(341,600)			0
0	0	0	0	0	(4,100)	49		0
0	0	0	0	0	(4,100)			0
0	0	0	(122,400)	0	(122,400)	50		0
0	0	0	(122,400)	0	(122,400)			0
0	300	0	900	0	(46,500)	51		0
0	300	0	900	0	(46,500)			0
0	(99,600)	0	0	0	(99,600)	52		0
0	(99,600)	0	0	0	(99,600)			0
0	(18,400)	0	0	0	(18,400)	53		0
0	(18,400)	0	0	0	(18,400)			0
0	(1,100)	0	0	0	(33,900)	54		0
0	(100)	0	0	0	(1,400)	55		0
0	(1,200)	0	0	0	(35,300)			0
0	(4,500)	0	0	0	(4,500)	56		0
0	(4,500)	0	0	0	(4,500)			0
0	0	0	0	0	(43,800)	57		0
0	0	0	0	(24,600)	(101,400)	58		0
0	700	0	0	(500)	(59,900)	59		0
0	0	0	0	(100)	(100)	60		0
0	0	0	0	0	(82,100)	61		0
0	0	0	0	0	(15,200)	62		0
0	100	0	0	0	(2,600)	63		0
0	800	0	0	(25,200)	(305,100)			0
0	0	0	0	(3,800)	(54,000)	64		0
0	0	0	0	(72,100)	(357,800)	65		0
0	0	0	0	(227,200)	(332,500)	66		0
0	0	0	0	(16,600)	(289,700)	67		0
0	0	0	0	(300)	(533,900)	68		0
0	0	0	0	0	(28,800)	69		0
0	0	0	0	(320,000)	(1,596,700)			0

SUMMARY**Senate Bill 6, State Agency and Higher Education Compensation Appropriations**

All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
70 Operations & Policy	(177,500)	0	0	(658,700)	0
71 Unemployment Insurance	(800)	0	0	(108,100)	(1,300)
Total Workforce Services	(178,300)	0	0	(766,800)	(1,300)
72 State Office of Rehabilitation	0	(56,800)	0	(128,700)	0
Total State Office of Rehabilitation	0	(56,800)	0	(128,700)	0
73 University of Utah (U of U) - Education & General	0	(1,207,400)	0	0	(402,500)
74 U of U - Educationally Disadvantaged	0	(2,600)	0	0	0
75 U of U - School of Medicine	0	(93,900)	0	0	(31,300)
76 U of U - University Hospital	0	(27,400)	0	0	0
77 U of U - Regional Dental Education Program	0	(2,500)	0	0	(800)
78 U of U - Public Service	0	(9,500)	0	0	0
79 U of U - Statewide TV Administration	0	(15,600)	0	0	0
80 U of U - Poison Control Center	0	0	0	0	(6,800)
81 U of U - Utah Tele-Health Network	(1,600)	0	0	0	0
82 Utah State University (USU) - Education & General	0	(920,700)	0	0	(307,000)
83 USU - CEU Education & General	0	(77,100)	0	0	(10,500)
84 USU - Educationally Disadvantaged	0	(1,400)	0	0	0
85 USU - CEU Career & Technical Education	0	(8,400)	0	0	0
86 USU - Uintah Basin Regional Campus	0	(27,700)	0	0	(9,300)
87 USU - Southeastern Utah Continuing Education	0	(6,500)	0	0	(2,200)
88 USU - Brigham City Regional Campus	0	(53,400)	0	0	(17,800)
89 USU - Tooele Regional Campus	0	(37,500)	0	0	(12,400)
90 USU - Water Research Laboratory	0	(23,900)	0	0	0
91 USU - Agricultural Experiment Station	0	(89,400)	0	0	0
92 USU - Cooperative Extension	0	(114,300)	0	0	0
93 USU - Prehistoric Museum	0	(2,200)	0	0	0
94 USU - San Juan Center	0	(20,300)	0	0	(6,800)
95 Weber State University (WSU) - Ed. & General	0	(584,100)	0	0	(194,700)
96 WSU - Educationally Disadvantaged	0	(3,600)	0	0	0
97 Southern Utah University (SUU) - Educ. & General	0	(298,800)	0	0	(99,600)
98 SUU - Educationally Disadvantaged	0	(700)	0	0	0
99 SUU - Rural Development	0	(100)	0	0	0
100 Utah Valley University (UVU) - Ed. & General	0	(765,000)	0	0	(255,100)
101 UVU - Educationally Disadvantaged	0	(1,000)	0	0	0
102 Snow College - Education & General	0	(130,700)	0	0	(34,700)
103 Snow College - Career & Technology Education	0	(12,800)	0	0	0
104 Dixie State College (DSC) - Education & General	0	(179,400)	0	0	(59,700)
105 DSC - Zion Park Amphitheater	0	(400)	0	0	0
106 Salt Lake Comm. College (SLCC) - Ed. & General	0	(598,700)	0	0	(199,500)
107 SLCC - School of Applied Technology	0	(53,800)	0	0	0
108 State Board of Regents (SBR) - Administration	0	(9,200)	0	0	0
109 SBR - Student Assistance	(100)	0	0	0	0
110 SBR - Student Support	(4,200)	0	0	0	0
111 SBR - Economic Development	(1,000)	0	0	0	0
Total Higher Education	(6,900)	(5,380,000)	0	0	(1,650,700)
112 Administration	0	(8,400)	0	0	0
113 Bridgerland	0	(88,900)	0	0	0
114 Davis	0	(77,800)	0	0	0
115 Dixie	0	(11,000)	0	0	0
116 Mountainland	0	(60,100)	0	0	0
117 Ogden/Weber	0	(47,900)	0	0	0

SUMMARY

Senate Bill 6, State Agency and Higher Education Compensation 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	(836,200)	70		0
0	0	0	0	(700)	(110,900)	71		0
0	0	0	0	(700)	(947,100)			0
0	0	0	0	0	(185,500)	72		0
0	0	0	0	0	(185,500)			0
0	0	0	0	0	(1,609,900)	73		0
0	0	0	0	0	(2,600)	74		0
0	0	0	0	0	(125,200)	75		0
0	0	0	0	0	(27,400)	76		0
0	0	0	0	0	(3,300)	77		0
0	0	0	0	0	(9,500)	78		0
0	0	0	0	0	(15,600)	79		0
0	0	0	0	0	(6,800)	80		0
0	0	0	0	0	(1,600)	81		0
0	0	0	0	0	(1,227,700)	82		0
0	0	0	0	0	(87,600)	83		0
0	0	0	0	0	(1,400)	84		0
0	0	0	0	0	(8,400)	85		0
0	0	0	0	0	(37,000)	86		0
0	0	0	0	0	(8,700)	87		0
0	0	0	0	0	(71,200)	88		0
0	0	0	0	0	(49,900)	89		0
0	0	0	0	0	(23,900)	90		0
0	0	0	0	0	(89,400)	91		0
0	0	0	0	0	(114,300)	92		0
0	0	0	0	0	(2,200)	93		0
0	0	0	0	0	(27,100)	94		0
0	0	0	0	0	(778,800)	95		0
0	0	0	0	0	(3,600)	96		0
0	0	0	0	0	(398,400)	97		0
0	0	0	0	0	(700)	98		0
0	0	0	0	0	(100)	99		0
0	0	0	0	0	(1,020,100)	100		0
0	0	0	0	0	(1,000)	101		0
0	0	0	0	0	(165,400)	102		0
0	0	0	0	0	(12,800)	103		0
0	0	0	0	0	(239,100)	104		0
0	0	0	0	0	(400)	105		0
0	0	0	0	0	(798,200)	106		0
0	0	0	0	0	(53,800)	107		0
0	0	0	0	0	(9,200)	108		0
0	0	0	0	0	(100)	109		0
0	0	0	0	0	(4,200)	110		0
0	0	0	0	0	(1,000)	111		0
0	0	0	0	0	(7,037,600)			0
0	0	0	0	0	(8,400)	112		0
0	0	0	0	0	(88,900)	113		0
0	0	0	0	0	(77,800)	114		0
0	0	0	0	0	(11,000)	115		0
0	0	0	0	0	(60,100)	116		0
0	0	0	0	0	(47,900)	117		0

SUMMARY**Senate Bill 6, State Agency and Higher Education Compensation Appropriations**

All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
118 Southwest	0	(13,100)	0	0	0
119 Tooele	0	(9,900)	0	0	0
120 Uintah Basin	0	(41,700)	0	0	0
Total Utah College of Applied Technology	0	(358,800)	0	0	0
121 Utah Education Network	0	(60,500)	0	(7,100)	0
Total Utah Education Network	0	(60,500)	0	(7,100)	0
122 Medical Education Council	(4,600)	0	0	0	0
Total Medical Education Council	(4,600)	0	0	0	0
123 Administration	(7,000)	0	0	0	0
124 Species Protection	0	0	0	0	0
125 Watershed	(600)	0	0	0	0
126 Forestry, Fire, & State Lands	(7,700)	0	0	(9,600)	(22,100)
127 Oil, Gas, & Mining	(9,600)	0	0	(13,200)	(700)
128 Wildlife Resources	(159,400)	0	0	(61,200)	(300)
129 Cooperative Agreements	0	0	0	(1,400)	(900)
130 Parks & Recreation	(102,200)	0	0	(1,600)	(2,200)
131 Utah Geological Survey	(15,500)	0	0	(8,900)	(5,400)
132 Water Resources	(14,200)	0	0	0	0
133 Water Rights	(29,500)	0	0	(200)	(7,400)
Total Natural Resources	(345,700)	0	0	(96,100)	(39,000)
134 Environmental Quality	(59,500)	0	0	(59,700)	(28,300)
Total Environmental Quality	(59,500)	0	0	(59,700)	(28,300)
135 Public Lands Policy Coordinating Office	(3,500)	0	0	0	0
Total Public Lands Policy Coordinating Office	(3,500)	0	0	0	0
136 Administration	(48,000)	0	0	(21,400)	(27,400)
137 Predatory Animal Control	(9,700)	0	0	0	0
138 Resource Conservation	(1,400)	0	0	0	0
139 Agriculture Loan Program	0	0	0	0	0
Total Agriculture & Food	(59,100)	0	0	(21,400)	(27,400)
140 School & Institutional Trust Lands Administration	0	0	0	0	0
Total School & Institutional Trust Lands	0	0	0	0	0
141 State Office of Education	0	(24,100)	0	(53,300)	(2,000)
142 Initiatives Program	0	(3,200)	0	0	0
143 State Charter School Board	0	(2,100)	0	(600)	0
144 Educator Licensing Professional Practices	0	0	0	0	0
145 State Office of Education - Child Nutrition	0	0	0	(6,200)	(1,100)
146 Schools for the Deaf & the Blind	0	(116,000)	0	(500)	(8,300)
147 Indirect Cost Pool	0	0	0	0	0
Total Public Education	0	(145,400)	0	(60,600)	(11,400)
148 Career Service Review Office	(1,200)	0	0	0	0
Total Career Service Review Office	(1,200)	0	0	0	0
149 Human Resource Management	(6,600)	0	0	0	0
Total Human Resource Management	(6,600)	0	0	0	0

SUMMARY

Senate Bill 6, State Agency and Higher Education Compensation 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	(13,100)	118		0
0	0	0	0	0	(9,900)	119		0
0	0	0	0	0	(41,700)	120		0
0	0	0	0	0	(358,800)			0
0	0	0	0	(1,100)	(68,700)	121		0
0	0	0	0	(1,100)	(68,700)			0
0	0	0	0	0	(4,600)	122		0
0	0	0	0	0	(4,600)			0
0	0	0	0	0	(7,000)	123		0
0	(1,600)	0	0	0	(1,600)	124		0
0	0	0	0	0	(600)	125		0
0	(13,000)	0	0	0	(52,400)	126		0
0	(10,700)	0	0	0	(34,200)	127		0
0	17,500	0	0	(200)	(203,600)	128		0
0	0	0	0	(2,400)	(4,700)	129		0
0	11,000	0	0	0	(95,000)	130		0
(13,500)	600	0	0	0	(42,700)	131		0
0	0	0	(6,600)	0	(20,800)	132		0
0	0	0	0	0	(37,100)	133		0
(13,500)	3,800	0	(6,600)	(2,600)	(499,700)			0
0	(12,800)	0	(10,300)	(200)	(170,800)	134		0
0	(12,800)	0	(10,300)	(200)	(170,800)			0
0	900	0	0	0	(2,600)	135		0
0	900	0	0	0	(2,600)			0
0	(1,100)	0	100	0	(97,800)	136		0
0	(500)	0	0	0	(10,200)	137		0
0	0	0	0	0	(1,400)	138		0
0	0	0	0	0	0	139		(2,100)
0	(1,600)	0	100	0	(109,400)			(2,100)
0	0	0	(33,200)	0	(33,200)	140		0
0	0	0	(33,200)	0	(33,200)			0
(2,800)	(200)	0	(1,000)	(200)	(83,600)	141		0
0	0	0	0	0	(3,200)	142		0
0	0	0	0	0	(2,700)	143		0
0	0	0	(3,900)	0	(3,900)	144		0
0	0	0	0	0	(7,300)	145		0
0	0	0	0	(16,900)	(141,700)	146		0
0	0	0	0	0	0	147		(18,200)
(2,800)	(200)	0	(4,900)	(17,100)	(242,400)			(18,200)
0	0	0	0	0	(1,200)	148		0
0	0	0	0	0	(1,200)			0
0	0	0	0	0	(6,600)	149		0
0	0	0	0	0	(6,600)			0

SUMMARY**Senate Bill 6, State Agency and Higher Education Compensation Appropriations**

All Funding Sources

Item	General Fund	Education Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits
150 Utah National Guard	(15,900)	0	0	(86,400)	0
Total National Guard	(15,900)	0	0	(86,400)	0
151 Veterans' Affairs	(4,300)	0	0	0	0
Total Veterans' Affairs	(4,300)	0	0	0	0
152 Capitol Preservation Board	(1,700)	0	0	0	(300)
Total Capitol Preservation Board	(1,700)	0	0	0	(300)
153 Senate	(2,000)	0	0	0	0
154 House of Representatives	(1,700)	0	0	0	0
155 Legislative Auditor General	(11,200)	0	0	0	0
156 Legislative Fiscal Analyst	(6,900)	0	0	0	0
157 Legislative Printing	(2,400)	0	0	0	0
158 Legislative Research & General Counsel	(20,000)	0	0	0	0
Total Legislature	(44,200)	0	0	0	0
TOTAL FY 2012 APPROPRIATIONS	(\$3,949,500)	(\$6,101,100)	(\$701,100)	(\$1,875,500)	(\$2,003,600)

SUMMARY

Senate Bill 6, State Agency and Higher Education Compensation Appropriations

All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Legislative Item Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	(102,300)	150	0
0	0	0	0	0	(102,300)		0
0	0	0	0	0	(4,300)	151	0
0	0	0	0	0	(4,300)		0
0	0	0	0	0	(2,000)	152	0
0	0	0	0	0	(2,000)		0
0	0	0	0	0	(2,000)	153	0
0	0	0	0	0	(1,700)	154	0
0	0	0	0	0	(11,200)	155	0
0	0	0	0	0	(6,900)	156	0
0	0	0	0	0	(2,400)	157	0
0	0	0	0	0	(20,000)	158	0
0	0	0	0	0	(44,200)		0
(\$16,300)	(\$158,600)	(\$193,400)	(\$190,300)	(\$383,100)	(\$15,572,500)		(\$42,100)

SUMMARY**Senate Bill 3, Appropriations Adjustments**

All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
FY 2011					
Section 1					
1 Programs & Operations - SB 138	\$0	\$0	\$0	\$0	\$464,800
Total Public Safety	0	0	0	0	464,800
2 Post Conviction Indigent Defense	100,000	0	0	0	0
Total Administrative Services	100,000	0	0	0	0
3 Administration	0	0	0	950,000	0
4 Office of Tourism	0	0	0	0	10,000
Total Governor's Office of Economic Dev.	0	0	0	950,000	10,000
5 Alcoholic Beverage Control - INTENT	0	0	0	0	0
Total Alcoholic Beverage Control	0	0	0	0	0
6 Labor Commission - INTENT ONLY	0	0	0	0	0
7 Labor Commission - SB 191	0	0	0	0	0
Total Labor Commission	0	0	0	0	0
9* Executive Director's Operations - HB 66	0	0	0	0	4,100
10 Family Health & Preparedness	5,000	0	0	0	0
11 Disease Control & Prevention - HB 324	500	0	0	0	0
12 Health Care Financing - SB 180	4,400	0	0	4,400	0
13 Medicaid Mandatory Services	0	0	0	0	0
Total Health	9,900	0	0	4,400	4,100
14 Division of Child & Family Services - INTENT ONLY	0	0	0	0	0
Total Human Services	0	0	0	0	0
15 Operations & Policy	0	0	0	2,249,200	0
Total Workforce Services	0	0	0	2,249,200	0
16 Utah State University - Education & General	(17,887,300)	0	0	17,887,300	0
Total Higher Education	(17,887,300)	0	0	17,887,300	0
17 Environmental Quality - INTENT ONLY	0	0	0	0	0
Total Environmental Quality	0	0	0	0	0
18 State Office of Education - SB 115	0	7,700	0	0	0
19 Science Outreach - INTENT ONLY	0	0	0	0	0
Total Public Education	0	7,700	0	0	0
20 Utah National Guard	0	0	0	529,400	0
Total National Guard	0	0	0	529,400	0
21 Capitol Preservation Board - HB 41	0	0	0	0	(79,200)
Total Capitol Preservation Board	0	0	0	0	(79,200)
22 Senate - HB 428	8,400	0	0	0	0
23 House of Representatives - HB 428	11,800	0	0	0	0
Total Legislature	20,200	0	0	0	0
TOTAL FY 2011 APPROPRIATIONS	(\$17,757,200)	\$7,700	\$0	\$21,620,300	\$399,700

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

SUMMARY
Senate Bill 3, Appropriations Adjustments
 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	\$464,800	1		\$0
0	0	0	0	0	464,800			0
0	0	0	0	0	100,000	2		0
0	0	0	0	0	100,000			0
0	0	0	0	0	950,000	3		0
0	0	0	0	0	10,000	4		0
0	0	0	0	0	960,000			0
0	0	0	100,000	0	100,000	5	intent	0
0	0	0	100,000	0	100,000			0
0	0	0	0	0	0	6	intent	0
0	10,000	0	0	0	10,000	7		0
0	10,000	0	0	0	10,000			0
0	0	0	0	0	4,100	9*		0
0	0	0	0	0	5,000	10		0
0	0	0	0	0	500	11		0
0	0	0	0	0	8,800	12		0
0	0	0	1,000,000	0	1,000,000	13		0
0	0	0	1,000,000	0	1,018,400			0
0	0	0	0	0	0	14	intent	0
0	0	0	0	0	0			0
0	0	0	0	0	2,249,200	15		0
0	0	0	0	0	2,249,200			0
0	0	0	0	0	0	16		0
0	0	0	0	0	0			0
0	0	0	0	0	0	17	intent	0
0	0	0	0	0	0			0
0	0	0	0	0	7,700	18		0
0	0	0	0	0	0	19	intent	0
0	0	0	0	0	7,700			0
0	0	0	0	0	529,400	20		0
0	0	0	0	0	529,400			0
0	0	0	0	0	(79,200)	21		0
0	0	0	0	0	(79,200)			0
0	0	0	0	0	8,400	22		0
0	0	0	0	0	11,800	23		0
0	0	0	0	0	20,200			0
\$0	\$10,000	\$0	\$1,100,000	\$0	\$5,380,500			\$0

SUMMARY**Senate Bill 3, Appropriations Adjustments**

All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
FY 2011					
Transfers Between Funds & Other - FY 2011					
8* Intermountain Weatherization Training Fund - SB 220	\$0	\$0	\$0	\$175,000	\$204,000
TOTAL TRANSFERS - FY 2011	\$0	\$0	\$0	\$175,000	\$204,000
FY 2012					
Section 2					
24* Governor	\$720,000	\$0	\$0	\$0	\$0
25 Governor - HB 32	24,700	0	0	0	0
26 Governor - SB 251	15,000	0	0	0	0
27 Governor - GOPB	225,000	0	0	0	0
28 Governor - GOPB - HB 466	9,900	0	0	0	0
29 Attorney General (AG)	209,700	0	0	0	0
30 AG - Children's Justice Centers - SB 39	100,000	0	0	0	0
Total Elected Officials	1,304,300	0	0	0	0
31 Corrections - Programs & Operations	6,900,000	0	0	0	0
32 Corrections - Programs & Operations - SB 50	7,000	0	0	0	0
33 Corrections - Programs & Operations - SB 101	28,000	0	0	0	0
34 Corrections - Programs & Operations - SB 147	140,000	0	0	0	0
35 Corrections - Jail Contracting	4,970,000	0	0	0	0
36 Corrections - Jail Contracting - HB 153	70,000	0	0	0	0
37 Board of Pardons & Parole - SB 147	2,000	0	0	0	0
38 Juvenile Justice Services (JJS) - Programs & Operations	3,000,000	0	0	0	0
39 JJS - Programs & Operations - HB 48	6,000	0	0	0	0
Total Corrections	15,123,000	0	0	0	0
40 Judicial Council/Court Admin. (JC/CA) - Admin. - INTENT	200,000	0	0	0	0
41 JC/CA - Administration - HB 10	169,100	0	0	0	0
42 JC/CA - Administration - HB 121	6,000	0	0	0	0
43 JC/CA - Administration - HB 334	53,900	0	0	0	0
44 JC/CA - Administration - SB 28	24,900	0	0	0	0
45 JC/CA - Administration - SB 147	54,300	0	0	0	0
Total Courts	508,200	0	0	0	0
46 Programs & Operations	1,633,900	0	0	0	0
47 Programs & Operations - HB 48	15,400	0	0	0	0
48 Programs & Operations - HB 214	0	0	0	0	(178,000)
49 Programs & Operations - SB 36	0	0	0	0	(255,000)
50 Programs & Operations - SB 138	0	0	0	0	1,742,500
51 Peace Officers' Standards & Training - HB 497	0	0	0	0	0
52 Liquor Law Enforcement	(1,633,900)	0	0	0	0
53 Driver License - HB 86	6,000	0	0	0	0
54 Driver License - HB 411	0	0	0	0	0
55 Driver License - SB 47	0	0	0	0	0
56 Driver License - SB 77	0	0	0	0	0
57 Driver License - SB 110	0	0	0	0	0
Total Public Safety	21,400	0	0	0	1,309,500
58 Support Services - HB 24	0	0	9,300	0	0
Total Transportation	0	0	9,300	0	0

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

SUMMARY
Senate Bill 3, Appropriations Adjustments
 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	\$379,000	8*		\$0
\$0	\$0	\$0	\$0	\$0	\$379,000			\$0
\$0	\$0	\$0	\$0	\$0	\$720,000	24*		\$0
0	0	0	0	0	24,700	25		0
0	0	0	0	0	15,000	26		0
0	0	0	0	0	225,000	27		0
0	0	0	0	0	9,900	28		0
0	0	0	0	0	209,700	29		0
0	0	0	0	0	100,000	30		0
0	0	0	0	0	1,304,300			0
0	0	0	0	0	6,900,000	31		0
0	0	0	0	0	7,000	32		0
0	0	0	0	0	28,000	33		0
0	0	0	0	0	140,000	34		0
0	0	0	0	0	4,970,000	35		0
0	0	0	0	0	70,000	36		0
0	0	0	0	0	2,000	37		0
0	0	0	0	0	3,000,000	38		0
0	0	0	0	0	6,000	39		0
0	0	0	0	0	15,123,000			0
0	0	0	0	0	200,000	40	intent	0
0	0	0	0	0	169,100	41		0
0	0	0	0	0	6,000	42		0
0	0	0	0	0	53,900	43		0
0	0	0	0	0	24,900	44		0
0	0	0	0	0	54,300	45		0
0	0	0	0	0	508,200			0
0	0	0	0	0	1,633,900	46		0
0	0	0	0	0	15,400	47		0
0	0	0	0	0	(178,000)	48		0
0	0	0	0	0	(255,000)	49		0
0	0	0	0	0	1,742,500	50		0
0	162,200	0	0	0	162,200	51		0
0	0	0	0	0	(1,633,900)	52		0
0	0	54,000	0	0	60,000	53		0
0	0	8,700	0	0	8,700	54		0
0	0	4,000	0	0	4,000	55		0
0	0	140,500	0	0	140,500	56		0
0	0	4,000	0	0	4,000	57		0
0	162,200	211,200	0	0	1,704,300			0
0	0	0	0	0	9,300	58		0
0	0	0	0	0	9,300			0

SUMMARY**Senate Bill 3, Appropriations Adjustments**

All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
FY 2012					
59 Construction Management - INTENT	0	0	12,650,000	0	0
60 Construction Management - HB 221 - SEE NOTE	0	0	0	0	0
61 B & C Roads	0	0	6,999,300	0	0
62 Mineral Lease	0	0	0	0	0
63 Centennial Highway Program	0	0	4,237,100	0	0
64 Centennial Highway Program - HB 221	0	0	0	0	0
65 Critical Highway Needs	0	0	0	0	0
Total Transportation Capital	0	0	23,886,400	0	0
65A DFCM Administration - SEE NOTE	0	0	0	0	0
66 Finance Administration - INTENT ONLY	0	0	0	0	0
67 Finance - Mandated	(1,000,000)	0	0	0	0
68 Purchasing - INTENT ONLY	0	0	0	0	0
69 Finance - ISF - INTENT ONLY	0	0	0	0	0
Total Administrative Services	(1,000,000)	0	0	0	0
70 Chief Information Officer - INTENT ONLY	0	0	0	0	0
Total Technology Services	0	0	0	0	0
70A Debt Service	3,000,000	0	0	0	0
Total Debt Service	3,000,000	0	0	0	0
70B Capital Development	0	0	0	0	0
Total Capital Budget	0	0	0	0	0
71* Arts & Museums	2,610,000	0	0	0	0
72 Arts & Museums - Office of Museums Services	1,550,000	0	0	0	0
73 Housing & Community Development - INTENT	(2,812,100)	0	0	0	0
74 Housing & Community Development - HB 287	0	0	0	0	(301,400)
75 Housing & Community Development - SB 198	0	0	0	4,000,000	20,000,000
Total Community & Culture	1,347,900	0	0	4,000,000	19,698,600
76 Administration	3,915,000	0	0	(950,000)	0
77 Office of Tourism	0	0	0	0	(10,000)
78 Business Development	300,000	0	0	0	0
79 Business Development - HB 287	0	0	0	0	301,400
Total Governor's Office of Economic Dev.	4,215,000	0	0	(950,000)	291,400
80 Administration	58,300	0	0	0	0
81 Administration - HB 206	0	0	0	0	(1,700)
82 Administration - SB 16	0	0	0	0	(317,400)
83 Administration - SB 24	0	0	0	0	(6,886,300)
84 Administration - SB 287	18,500	0	0	0	4,000
85 Administration - SB 313	0	0	0	0	4,300
Total Tax Commission	76,800	0	0	0	(7,197,100)
86 Utah Science Technology & Research Authority	0	0	0	540,500	0
Total Utah Science Technology & Research	0	0	0	540,500	0
87 Alcoholic Beverage Control - INTENT ONLY	0	0	0	0	0
Total Alcoholic Beverage Control	0	0	0	0	0
88 Labor Commission - SEE NOTE	0	0	0	0	0

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SUMMARY
Senate Bill 3, Appropriations Adjustments
 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	1,850,000	0	14,500,000	59	intent	0
0	0	0	0	0	0	60		0
0	0	0	0	0	6,999,300	61		0
4,295,600	0	0	0	0	4,295,600	62		0
0	0	0	121,006,100	(25,918,700)	99,324,500	63		0
0	0	0	6,700	0	6,700	64		0
0	0	0	(856,200)	0	(856,200)	65		0
4,295,600	0	0	122,006,600	(25,918,700)	124,269,900			0
0	0	0	0	0	0	65A		0
0	0	0	0	0	0	66	intent	0
0	0	0	0	0	(1,000,000)	67		0
0	0	0	0	0	0	68	intent	0
0	0	0	0	0	0	69	intent	0
0	0	0	0	0	(1,000,000)			0
0	0	0	0	0	0	70	intent	0
0	0	0	0	0	0			0
0	0	0	0	0	3,000,000	70A		0
0	0	0	0	0	3,000,000			0
0	0	0	(5,000,000)	0	(5,000,000)	70B		0
0	0	0	(5,000,000)	0	(5,000,000)			0
0	0	0	0	0	2,610,000	71*		0
0	0	0	0	0	1,550,000	72		0
0	0	0	0	0	(2,812,100)	73	intent	0
0	0	0	0	0	(301,400)	74		0
0	0	0	0	0	24,000,000	75		0
0	0	0	0	0	25,046,500			0
0	0	0	0	0	2,965,000	76		0
0	(500,000)	0	0	0	(510,000)	77		0
0	0	0	0	0	300,000	78		0
0	0	0	0	0	301,400	79		0
0	(500,000)	0	0	0	3,056,400			0
0	0	0	0	0	58,300	80		0
0	0	0	0	0	(1,700)	81		0
0	317,400	0	0	0	0	82		0
0	6,886,300	0	0	0	0	83		0
0	0	0	0	0	22,500	84		0
0	0	0	0	0	4,300	85		0
0	7,203,700	0	0	0	83,400			0
0	0	0	0	0	540,500	86		0
0	0	0	0	0	540,500			0
0	0	0	0	0	0	87	intent	0
0	0	0	0	0	0			0
0	0	0	0	0	0	88		0

SUMMARY**Senate Bill 3, Appropriations Adjustments**

All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
FY 2012					
89 Labor Commission - SB 191	0	0	0	0	0
Total Labor Commission	0	0	0	0	0
90 General Regulation - HB 171	0	0	0	0	0
91 General Regulation - HB 192	0	0	0	0	0
92 General Regulation - HB 238	0	0	0	0	0
93 General Regulation - HB 243 - SEE NOTE	0	0	0	0	0
94 General Regulation - HB 375 - SEE NOTE	0	0	0	0	0
95 General Regulation - SB 35	0	0	0	0	0
96 General Regulation - SB 42	0	0	0	0	0
97 General Regulation - HB 104	0	0	0	0	0
98 General Regulation - SB 129	0	0	0	0	0
99 General Regulation - SB 131	0	0	0	0	0
100 General Regulation - SB 210	0	0	0	0	0
Total Commerce	0	0	0	0	0
101 Administration - HB 19	(5,894,900)	0	0	0	(2,074,500)
102 Risk Adjuster - HB 128	0	0	0	0	(150,000)
103 Title Insurance Program - HB 19	0	0	0	0	0
Total Insurance	(5,894,900)	0	0	0	(2,224,500)
106* Executive Director's Operations - HB 495	0	0	0	0	0
107 Family Health & Preparedness	225,000	0	0	0	0
108 Family Health & Preparedness - HB 171	10,000	0	0	0	6,000
109 Disease Control & Prevention - HB 324	3,100	0	0	0	0
110 Disease Control & Prevention - SB 313	0	0	0	0	0
111 Health Care Financing - HB 256	0	0	0	48,000	12,000
112 Medicaid Mandatory Services - INTENT	(991,400)	0	0	(2,430,200)	0
113 Medicaid Optional Services - INTENT	(448,600)	0	0	(1,246,700)	0
Total Health	(1,201,900)	0	0	(3,628,900)	18,000
114 Executive Director Operations	80,000	0	0	0	0
115 Substance Abuse & Mental Health	40,000	0	0	0	0
116 Substance Abuse & Mental Health - SB 314	26,400	0	0	0	0
117 Services for People with Disabilities	356,600	0	0	0	0
118 Office of Recovery Services	156,000	0	0	302,800	0
119 Child & Family Services	4,221,100	0	0	1,390,000	0
120 Child & Family Services - SB 287	0	0	0	0	0
121 Aging & Adult Services	8,000	0	0	0	0
Total Human Services	4,888,100	0	0	1,692,800	0
122 Operations & Policy	(1,000,000)	0	0	0	0
123 Operations & Policy - HB 211 - SEE NOTE	0	0	0	0	0
124 Unemployment Compensation Fund	0	0	0	0	0
Total Workforce Services	(1,000,000)	0	0	0	0
125 State Office of Rehabilitation	0	20,000	0	0	0
Total State Office of Rehabilitation	0	20,000	0	0	0
126 University of Utah (U of U) - Education & General	0	337,100	0	0	0
127 U of U - Educationally Disadvantaged	0	700	0	0	0
128 U of U - School of Medicine	0	26,200	0	0	0
129 U of U - Health Sciences	3,062,100	0	0	0	0
130 U of U - University Hospital	0	7,600	0	0	0

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SUMMARY
Senate Bill 3, Appropriations Adjustments
 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	90,000	0	0	0	90,000	89		0
0	90,000	0	0	0	90,000			0
0	3,500	0	0	0	3,500	90		0
0	800	0	0	0	800	91		0
0	6,900	0	0	0	6,900	92		0
0	0	0	0	0	0	93		0
0	0	0	0	0	0	94		0
0	100,000	0	0	0	100,000	95		0
0	2,200	0	0	0	2,200	96		0
0	70,000	0	0	0	70,000	97		0
0	400	0	0	0	400	98		0
0	87,800	0	0	0	87,800	99		0
0	133,200	0	0	0	133,200	100		0
0	404,800	0	0	0	404,800			0
0	7,969,400	0	0	0	0	101		0
0	147,000	0	0	0	(3,000)	102		0
0	5,000	0	0	0	5,000	103		0
0	8,121,400	0	0	0	2,000			0
0	(80,000)	0	0	0	(80,000)	106*		0
0	0	0	0	0	225,000	107		0
0	0	0	0	0	16,000	108		0
0	0	0	0	0	3,100	109		0
0	26,600	0	0	0	26,600	110		0
0	0	0	0	0	60,000	111		0
0	0	0	0	0	(3,421,600)	112	intent	0
0	0	0	0	0	(1,695,300)	113	intent	0
0	(53,400)	0	0	0	(4,866,200)			0
0	0	0	0	0	80,000	114		0
0	0	0	0	(40,000)	0	115		0
0	0	0	0	0	26,400	116		0
0	0	0	0	(356,600)	0	117		0
0	0	0	0	0	458,800	118		0
0	118,800	0	0	(51,100)	5,678,800	119		0
0	25,000	0	0	0	25,000	120		0
0	0	0	0	(8,000)	0	121		0
0	143,800	0	0	(455,700)	6,269,000			0
0	1,700,000	0	0	0	700,000	122		0
0	0	0	0	0	0	123		0
0	(700,000)	0	0	0	(700,000)	124		0
0	1,000,000	0	0	0	0			0
0	0	0	0	0	20,000	125		0
0	0	0	0	0	20,000			0
0	(8,284,500)	0	0	0	(7,947,400)	126		0
0	0	0	0	0	700	127		0
0	0	0	0	0	26,200	128		0
0	8,284,500	0	0	0	11,346,600	129		0
0	0	0	0	0	7,600	130		0

SUMMARY**Senate Bill 3, Appropriations Adjustments**

All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
FY 2012					
131 U of U - Regional Dental Education Program	0	700	0	0	0
132 U of U - Public Service	0	2,600	0	0	0
133 U of U - Statewide TV Administration	0	4,400	0	0	0
134 U of U - Utah Tele-Health Network	400	0	0	0	0
135 Utah State University (USU) - Education & General	2,021,900	257,100	0	0	0
136 USU - CEU Education & General	(44,300)	21,500	0	0	0
137 USU - Educationally Disadvantaged	0	400	0	0	0
138 USU - CEU Career & Technical Education	0	2,300	0	0	0
139 USU - Uintah Basin Regional Campus	0	7,700	0	0	0
140 USU - Southeastern Continuing Education Center	0	1,800	0	0	0
141 USU - Brigham City Regional Campus	0	14,900	0	0	0
142 USU - Tooele Regional Campus	0	10,500	0	0	0
143 USU - Water Research Laboratory	0	6,700	0	0	0
144 USU - Agriculture Experiment Station	0	25,000	0	0	0
145 USU - Cooperative Extension	10,000	31,900	0	0	0
146 USU - Prehistoric Museum	0	600	0	0	0
147 USU - San Juan Center	0	5,700	0	0	0
148 Weber State University (WSU) - Education & General	(225,600)	163,100	0	0	0
149 WSU - Educationally Disadvantaged	0	1,000	0	0	0
150 Southern Utah University (SUU) - Educ. & General	(59,900)	83,400	0	0	0
151 SUU - Educationally Disadvantaged	0	200	0	0	0
152 SUU - Shakespeare Festival	500,000	0	0	0	0
153 Utah Valley University (UVU) - Education & General	(290,400)	213,700	0	0	0
154 UVU - Educationally Disadvantaged	0	300	0	0	0
155 Snow College - Education & General	(53,100)	36,500	0	0	0
156 Snow College - Career & Technology Education	(9,200)	12,800	0	0	0
157 Dixie State College (DSC) - Education & General	(54,400)	50,100	0	0	0
158 DSC - Zion Park Amphitheater	0	100	0	0	0
159 Salt Lake Comm. College (SLCC) - Education & General	(467,200)	167,200	0	0	0
160 SLCC - School of Applied Technology	0	15,000	0	0	0
161 State Board of Regents - Education Excellence	4,539,700	0	0	0	0
Total Higher Education	8,930,000	1,508,800	0	0	0
162 Administration	64,500	31,200	0	0	0
163 Bridgerland	67,500	55,200	0	0	0
164 Davis	56,700	58,700	0	0	0
165 Dixie	0	28,300	0	0	0
166 Mountainland	0	66,300	0	0	0
167 Ogden/Weber	83,400	61,100	0	0	0
168 Southwest	0	32,400	0	0	0
169 Tooele	5,300	10,000	0	0	0
170 Uintah Basin	8,700	61,000	0	0	0
Total Utah College of Applied Technology	286,100	404,200	0	0	0
171 Forestry, Fire, & State Lands	(1,600,000)	0	0	0	0
172 Oil, Gas, & Mining - SB 282	0	0	0	0	(6,300)
173 Parks & Recreation - SEE NOTE	0	0	0	0	0
Total Natural Resources	(1,600,000)	0	0	0	(6,300)
174 Environmental Quality - SEE NOTE	0	0	0	0	0
175 Environmental Quality - HB 247	0	0	0	0	0
176 Environmental Quality - SB 16	0	0	0	0	0
Total Environmental Quality	0	0	0	0	0

SUMMARY
Senate Bill 3, Appropriations Adjustments
 All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	700	131		0
0	0	0	0	0	2,600	132		0
0	0	0	0	0	4,400	133		0
0	0	0	0	0	400	134		0
0	0	0	0	0	2,279,000	135		0
0	0	0	0	0	(22,800)	136		0
0	0	0	0	0	400	137		0
0	0	0	0	0	2,300	138		0
0	0	0	0	0	7,700	139		0
0	0	0	0	0	1,800	140		0
0	0	0	0	0	14,900	141		0
0	0	0	0	0	10,500	142		0
0	0	0	0	0	6,700	143		0
0	0	0	0	0	25,000	144		0
0	0	0	0	0	41,900	145		0
0	0	0	0	0	600	146		0
0	0	0	0	0	5,700	147		0
0	0	0	0	0	(62,500)	148		0
0	0	0	0	0	1,000	149		0
0	0	0	0	0	23,500	150		0
0	0	0	0	0	200	151		0
0	0	0	0	0	500,000	152		0
0	0	0	0	0	(76,700)	153		0
0	0	0	0	0	300	154		0
0	0	0	0	0	(16,600)	155		0
0	0	0	0	0	3,600	156		0
0	0	0	0	0	(4,300)	157		0
0	0	0	0	0	100	158		0
0	0	0	0	0	(300,000)	159		0
0	0	0	0	0	15,000	160		0
0	0	0	0	0	4,539,700	161		0
0	0	0	0	0	10,438,800			0
0	0	0	0	0	95,700	162		0
0	0	0	0	0	122,700	163		0
0	0	0	0	0	115,400	164		0
0	0	0	0	0	28,300	165		0
0	0	0	0	0	66,300	166		0
0	0	0	0	0	144,500	167		0
0	0	0	0	0	32,400	168		0
0	0	0	0	0	15,300	169		0
0	0	0	0	0	69,700	170		0
0	0	0	0	0	690,300			0
0	1,600,000	0	0	0	0	171		0
0	0	0	0	0	(6,300)	172		0
0	0	0	0	0	0	173		0
0	1,600,000	0	0	0	(6,300)			0
0	0	0	0	0	0	174		0
0	0	0	35,000	0	35,000	175		0
0	155,300	0	0	0	155,300	176		0
0	155,300	0	35,000	0	190,300			0

SUMMARY**Senate Bill 3, Appropriations Adjustments**

All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
FY 2012					
177 Administration - HB 495	0	0	0	0	0
178 Resource Conservation	0	0	0	0	0
179 Rangeland Improvement	0	0	0	0	0
Total Agriculture & Food	0	0	0	0	0
180 School & Institutional Trust Lands Administration	0	0	0	0	0
Total School & Institutional Trust Lands	0	0	0	0	0
181 State Office of Education - SB 59	0	418,300	0	0	0
182 State Office of Education - SB 305 - SEE NOTE	0	20,000	0	0	0
Total State Board of Education	0	438,300	0	0	0
183 Human Resource Management - HB 110	27,400	0	0	0	0
Total Human Resource Management	27,400	0	0	0	0
184 Utah National Guard	500,000	0	0	940,800	0
Total National Guard	500,000	0	0	940,800	0
185 Veterans' Affairs	200,000	0	0	0	0
186 Veterans' Affairs - HB 86	20,000	0	0	0	0
Total Veterans' Affairs	220,000	0	0	0	0
187 Senate - HB 128	1,400	0	0	0	0
188 House of Representatives - HB 128	2,400	0	0	0	0
Total Legislature	3,800	0	0	0	0
TOTAL FY 2012 APPROPRIATIONS	\$29,755,200	\$2,371,300	\$23,895,700	\$2,595,200	\$11,889,600
Transfers Between Funds & Other - FY 2012					
70C* Capital Project Reserve to GF	\$0	\$0	\$0	\$0	\$0
104* Intermountain Weatherization Training Fund - SB220	0	0	0	175,000	204,000
105 GF to Motion Picture Incentive Fund	(500,000)	0	0	0	0
TOTAL TRANSFERS - FY 2012	(\$500,000)	\$0	\$0	\$175,000	\$204,000

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

SUMMARY

Senate Bill 3, Appropriations Adjustments

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	80,000	0	0	0	80,000	177		0
0	0	0	0	122,700	122,700	178		0
0	187,000	0	0	0	187,000	179		0
0	267,000	0	0	122,700	389,700			0
0	0	0	312,400	0	312,400	180		0
0	0	0	312,400	0	312,400			0
0	0	0	0	0	418,300	181		0
0	0	0	0	0	20,000	182		0
0	0	0	0	0	438,300			0
0	0	0	0	0	27,400	183		0
0	0	0	0	0	27,400			0
0	0	0	0	0	1,440,800	184		0
0	0	0	0	0	1,440,800			0
0	0	0	0	0	200,000	185		0
0	0	0	0	0	20,000	186		0
0	0	0	0	0	220,000			0
0	0	0	0	0	1,400	187		0
0	0	0	0	0	2,400	188		0
0	0	0	0	0	3,800			0
\$4,295,600	\$18,594,800	\$211,200	\$117,354,000	(\$26,251,700)	\$184,710,900			\$0
\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	70C*		\$0
0	0	0	0	0	379,000	104*		0
0	0	0	0	0	(500,000)	105		0
\$0	\$0	\$0	\$5,000,000	\$0	\$4,879,000			\$0

SUMMARY**House Bill 3, Current Fiscal Year Supplemental Appropriations**

All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
FY 2011					
Section 1					
1 Governor - INTENT ONLY	\$0	\$0	\$0	\$0	\$0
2 Governor - Emergency Fund - INTENT ONLY	0	0	0	0	0
3 Governor - GOPB - INTENT	0	0	0	11,800,000	0
4 Governor - QGC - LeRay McAllister Program - INTENT ONLY	0	0	0	0	0
5 Governor - CCJJ - INTENT	0	0	0	0	0
6 State Auditor - INTENT ONLY	0	0	0	0	0
7 State Treasurer - INTENT ONLY	0	0	0	0	0
8 Attorney General (AG) - INTENT	0	0	0	349,400	0
9 AG - Contract Attorneys - INTENT ONLY	0	0	0	0	0
10 AG - Children's Justice Centers - INTENT	0	0	0	0	268,200
11 AG - Prosecution Council - INTENT ONLY	0	0	0	0	0
12 AG - Domestic Violence - INTENT ONLY	0	0	0	0	0
Total Elected Officials	0	0	0	12,149,400	268,200
13 Corrections - Programs & Operations - INTENT	(1,707,900)	0	0	0	0
14 Corrections - Medical Services - INTENT	500,000	0	0	0	0
15 Corrections - Utah Correctional Industries - INTENT ONLY	0	0	0	0	0
16 Corrections - Jail Contracting - INTENT	1,207,900	0	0	0	0
17 Board of Pardons & Parole - INTENT ONLY	0	0	0	0	0
18 Human Services - Juvenile Justice Services - INTENT ONLY	0	0	0	0	0
Total Corrections	0	0	0	0	0
19 Jud. Council/Court Admin. (JC/CA) - Admin. - INTENT ONLY	0	0	0	0	0
20 JC/CA - Grand Jury - INTENT ONLY	0	0	0	0	0
21 JC/CA - Contracts & Leases - INTENT ONLY	0	0	0	0	0
22 JC/CA - Jury & Witness Fees - INTENT ONLY	0	0	0	0	0
23 JC/CA - Guardian ad Litem - INTENT	0	0	0	0	0
Total Courts	0	0	0	0	0
24 Programs & Operations - INTENT	0	0	0	0	0
25 Emergency Serv. & Homeland Security - INTENT ONLY	0	0	0	0	0
26 Homeland Security & Disaster Mgmt. - INTENT ONLY	0	0	0	0	0
27 Peace Officers' Standards & Training - INTENT	0	0	0	0	0
28 Liquor Law Enforcement - INTENT ONLY	0	0	0	0	0
29 Driver License - INTENT ONLY	0	0	0	0	0
30 Highway Safety - INTENT ONLY	0	0	0	0	0
Total Public Safety	0	0	0	0	0
32* Support Services - INTENT	0	0	(133,400)	0	0
33 Engineering Services - INTENT	0	0	6,900	0	0
34 Operations/Maintenance Management - INTENT	0	0	(80,900)	0	0
35 Region Management - INTENT	0	0	207,400	0	0
36 Equipment Management - INTENT ONLY	0	0	0	0	0
Total Transportation	0	0	0	0	0
37 Executive Director - INTENT ONLY	0	0	0	0	0
38 DFCM Administration - INTENT ONLY	0	0	0	0	0
39 State Archives - INTENT ONLY	0	0	0	0	0
40 Finance Administration - INTENT ONLY	0	0	0	0	0
41 Finance - Mandated	0	0	0	0	0
42 Finance - Mandated - OPEB - INTENT ONLY	0	0	0	0	0
43 Post Conviction Indigent Defense - INTENT ONLY	0	0	0	0	0

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

SUMMARY

House Bill 3, Current Fiscal Year Supplemental 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	intent	\$0
0	0	0	0	0	0	2	intent	0
0	0	0	0	0	11,800,000	3	intent	0
0	0	0	0	0	0	4	intent	0
0	320,000	0	0	0	320,000	5	intent	0
0	0	0	0	0	0	6	intent	0
0	0	0	0	0	0	7	intent	0
0	0	0	0	0	349,400	8	intent	0
0	0	0	0	0	0	9	intent	0
0	0	0	0	0	268,200	10	intent	0
0	0	0	0	0	0	11	intent	0
0	0	0	0	0	0	12	intent	0
0	320,000	0	0	0	12,737,600			0
0	0	0	0	0	(1,707,900)	13	intent	0
0	0	0	0	0	500,000	14	intent	0
0	0	0	0	0	0	15	intent	0
0	0	0	0	0	1,207,900	16	intent	0
0	0	0	0	0	0	17	intent	0
0	0	0	0	0	0	18	intent	0
0	0	0	0	0	0	0		0
0	0	0	0	0	0	19	intent	0
0	0	0	0	0	0	20	intent	0
0	0	0	0	0	0	21	intent	0
0	0	0	0	0	0	22	intent	0
0	150,000	0	0	0	150,000	23	intent	0
0	150,000	0	0	0	150,000			0
0	88,600	0	0	0	88,600	24	intent	0
0	0	0	0	0	0	25	intent	0
0	0	0	0	0	0	26	intent	0
0	115,300	0	0	0	115,300	27	intent	0
0	0	0	0	0	0	28	intent	0
0	0	0	0	0	0	29	intent	0
0	0	0	0	0	0	30	intent	0
0	203,900	0	0	0	203,900			0
0	0	0	0	0	(133,400)	32*	intent	0
0	0	0	0	0	6,900	33	intent	0
0	0	0	0	0	(80,900)	34	intent	0
0	0	0	0	0	207,400	35	intent	0
0	0	0	0	0	0	36	intent	0
0	0	0	0	0	0	0		0
0	0	0	0	0	0	37	intent	0
0	0	0	0	0	0	38	intent	0
0	0	0	0	0	0	39	intent	0
0	0	0	0	0	0	40	intent	0
0	2,401,800	0	0	0	2,401,800	41		0
0	0	0	0	0	0	42	intent	0
0	0	0	0	0	0	43	intent	0

SUMMARY**House Bill 3, Current Fiscal Year Supplemental Appropriations**

All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
FY 2011					
44 Judicial Conduct Commission - INTENT ONLY	0	0	0	0	0
45 Purchasing - INTENT ONLY	0	0	0	0	0
46 Purchasing & General Services - ISF - INTENT ONLY	0	0	0	0	0
47 Fleet Operations - ISF - INTENT ONLY	0	0	0	0	0
48 Risk Management - ISF - INTENT ONLY	0	0	0	0	0
49 Facilities Management - ISF - INTENT ONLY	0	0	0	0	0
Total Administrative Services	0	0	0	0	0
50 Chief Information Officer - INTENT ONLY	0	0	0	0	0
51 Integrated Technology - INTENT ONLY	0	0	0	0	0
Total Technology Services	0	0	0	0	0
52 Debt Service	13,393,800	0	0	0	6,387,200
Total Debt Service	13,393,800	0	0	0	6,387,200
54* Administration - INTENT	0	0	0	19,800	0
55 Historical Society - INTENT ONLY	0	0	0	0	0
56 Arts & Museums - INTENT	0	0	0	0	20,000
57 State Library - INTENT ONLY	0	0	0	0	0
58 Indian Affairs - INTENT ONLY	0	0	0	0	0
59 Housing & Community Development - INTENT	0	0	0	0	100,000
Total Community & Culture	0	0	0	19,800	120,000
60 Administration - INTENT	1,000,000	0	0	0	0
61 Office of Tourism - INTENT ONLY	0	0	0	0	0
62 Business Development - INTENT ONLY	0	0	0	0	0
63 Incentive Funds - INTENT ONLY	0	0	0	0	0
Total Governor's Office of Economic Dev.	1,000,000	0	0	0	0
64 Administration - INTENT ONLY	0	0	0	0	0
65 License Plate Production - INTENT ONLY	0	0	0	0	0
Total Tax Commission	0	0	0	0	0
66 Labor Commission	0	0	0	0	0
Total Labor Commission	0	0	0	0	0
67 General Regulation - INTENT ONLY	0	0	0	0	0
Total Commerce	0	0	0	0	0
68 Administration	0	0	0	1,000,000	0
69 Comprehensive Health Insurance Pool	0	0	0	7,338,000	4,923,200
Total Insurance	0	0	0	8,338,000	4,923,200
70 Public Service Commission - INTENT ONLY	0	0	0	0	0
Total Public Service Commission	0	0	0	0	0
72* Executive Director's Operations - INTENT	360,100	0	0	0	0
73 Family Health & Preparedness - INTENT	(338,800)	0	0	0	0
74 Disease Control & Prevention - INTENT	338,800	0	0	1,077,700	0
75 Health Care Financing - INTENT	1,062,600	0	0	2,051,200	0
76 Medicaid Management Information - INTENT ONLY	0	0	0	0	0
77 Medicaid Mandatory Services	4,722,200	0	0	90,345,600	0

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SUMMARY

House Bill 3, Current Fiscal Year Supplemental 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	44	intent	0
0	0	0	0	0	0	45	intent	0
0	0	0	0	0	0	46	intent	0
0	0	0	0	0	0	47	intent	0
0	0	0	0	0	0	48	intent	0
0	0	0	0	0	0	49	intent	0
0	2,401,800	0	0	0	2,401,800			0
0	0	0	0	0	0	50	intent	0
0	0	0	0	0	0	51	intent	0
0	0	0	0	0	0			0
0	0	0	(16,572,400)	10,447,100	13,655,700	52		0
0	0	0	(16,572,400)	10,447,100	13,655,700			0
0	0	0	0	0	19,800	54*	intent	0
0	0	0	0	0	0	55	intent	0
0	0	0	0	0	20,000	56	intent	0
0	0	0	0	0	0	57	intent	0
0	0	0	0	0	0	58	intent	0
0	0	0	0	0	100,000	59	intent	0
0	0	0	0	0	139,800			0
0	0	0	0	0	1,000,000	60	intent	0
0	0	0	0	0	0	61	intent	0
0	0	0	0	0	0	62	intent	0
0	0	0	0	0	0	63	intent	0
0	0	0	0	0	1,000,000			0
0	0	0	0	0	0	64	intent	0
0	0	0	0	0	0	65	intent	0
0	0	0	0	0	0			0
0	153,000	0	0	0	153,000	66		0
0	153,000	0	0	0	153,000			0
0	0	0	0	0	0	67	intent	0
0	0	0	0	0	0			0
0	0	0	0	0	1,000,000	68		0
0	0	0	0	0	12,261,200	69		0
0	0	0	0	0	13,261,200			0
0	0	0	0	0	0	70	intent	0
0	0	0	0	0	0			0
0	0	0	0	0	360,100	72*	intent	0
0	0	0	0	0	(338,800)	73	intent	0
0	(400,000)	0	0	0	1,016,500	74	intent	0
0	0	0	0	0	3,113,800	75	intent	0
0	0	0	0	0	0	76	intent	0
0	(3,923,200)	0	0	32,425,000	123,569,600	77		0

SUMMARY**House Bill 3, Current Fiscal Year Supplemental Appropriations**

All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
FY 2011					
78 Medicaid Optional Services	(12,057,900)	0	0	15,306,300	0
79 Children's Health Insurance Program - INTENT	2,416,100	0	0	0	0
Total Health	(3,496,900)	0	0	108,780,800	0
80 Substance Abuse & Mental Health - INTENT	(172,700)	0	0	272,700	0
81 Services for People with Disabilities	(2,345,400)	0	0	2,345,400	0
82 Child & Family Services - INTENT	(800,000)	0	0	800,000	0
83 Aging & Adult Services - INTENT	(49,600)	0	0	49,900	0
Total Human Services	(3,367,700)	0	0	3,468,000	0
84 Operations & Policy - INTENT	0	0	0	30,400,000	0
85 Unemployment Insurance - INTENT	0	0	0	9,357,000	0
86 Unemployment Compensation Fund	0	0	0	398,330,700	0
Total Workforce Services	0	0	0	438,087,700	0
87 State Office of Rehabilitation	0	0	0	194,300	0
Total State Office of Rehabilitation	0	0	0	194,300	0
88 University of Utah - Education & General	(6,300,000)	6,300,000	0	0	0
89 Southern Utah University - Education & General	15,000,000	(15,000,000)	0	0	0
Total Higher Education	8,700,000	(8,700,000)	0	0	0
90 Medical Education Council	0	0	0	0	335,100
Total Medical Education Council	0	0	0	0	335,100
91 Administration - INTENT ONLY	0	0	0	0	0
92 Watershed - INTENT ONLY	0	0	0	0	0
93 Forestry, Fire, & State Lands - INTENT ONLY	0	0	0	0	0
94 Oil, Gas, & Mining - INTENT ONLY	0	0	0	0	0
95 Wildlife Resources - INTENT ONLY	0	0	0	0	0
97* Parks & Recreation - INTENT	0	0	0	0	0
98 Utah Geological Survey - INTENT ONLY	0	0	0	0	0
99 Water Resources - INTENT ONLY	0	0	0	0	0
100 Water Rights - INTENT ONLY	0	0	0	0	0
Total Natural Resources	0	0	0	0	0
96* Wildlife Resources Capital - INTENT	0	0	0	0	0
Total Natural Resources Capital	0	0	0	0	0
101* Environmental Quality - INTENT ONLY	0	0	0	0	0
Total Environmental Quality	0	0	0	0	0
102 Public Lands Policy Coordinating Office - INTENT ONLY	0	0	0	0	0
Total Public Lands Policy Coordinating Office	0	0	0	0	0
103 Administration - INTENT ONLY	0	0	0	0	0
104 Utah State Fair Corporation - INTENT ONLY	0	0	0	0	0
105 Predatory Animal Control - INTENT ONLY	0	0	0	0	0
106 Resource Conservation - INTENT ONLY	0	0	0	0	0
107 Agriculture Loan Program	0	0	0	0	0
108 Rangeland Improvement - INTENT ONLY	0	0	0	0	0
Total Agriculture & Food	0	0	0	0	0
109 School & Institutional Trust Lands	0	0	0	0	0
Total School & Institutional Trust Lands	0	0	0	0	0

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

SUMMARY

House Bill 3, Current Fiscal Year Supplemental 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	3,248,400	78		0
0	(2,416,100)	0	0	0	0	79	intent	0
0	(6,739,300)	0	0	32,425,000	130,969,600			0
0	0	0	0	0	100,000	80	intent	0
0	0	0	0	0	0	81		0
0	0	0	0	0	0	82	intent	0
0	0	0	0	0	300	83	intent	0
0	0	0	0	0	100,300			0
0	0	0	0	0	30,400,000	84	intent	0
0	0	0	0	0	9,357,000	85	intent	0
0	0	0	0	0	398,330,700	86		0
0	0	0	0	0	438,087,700			0
0	0	0	0	0	194,300	87		0
0	0	0	0	0	194,300			0
0	0	0	0	0	0	88		0
0	0	0	0	0	0	89		0
0	0	0	0	0	0			0
0	0	0	0	0	335,100	90		0
0	0	0	0	0	335,100			0
0	0	0	0	0	0	91	intent	0
0	0	0	0	0	0	92	intent	0
0	0	0	0	0	0	93	intent	0
0	0	0	0	0	0	94	intent	0
0	0	0	0	0	0	95	intent	0
0	83,500	0	0	0	83,500	97*	intent	0
0	0	0	0	0	0	98	intent	0
0	0	0	0	0	0	99	intent	0
0	0	0	0	0	0	100	intent	0
0	83,500	0	0	0	83,500			0
0	750,000	0	0	0	750,000	96*	intent	0
0	750,000	0	0	0	750,000			0
0	0	0	0	0	0	101*	intent	0
0	0	0	0	0	0			0
0	0	0	0	0	0	102	intent	0
0	0	0	0	0	0			0
0	0	0	0	0	0	103	intent	0
0	0	0	0	0	0	104	intent	0
0	0	0	0	0	0	105	intent	0
0	0	0	0	0	0	106	intent	0
0	0	0	0	0	0	107		77,300
0	0	0	0	0	0	108	intent	0
0	0	0	0	0	0			77,300
0	0	0	0	135,000	135,000	109		0
0	0	0	0	135,000	135,000			0

SUMMARY**House Bill 3, Current Fiscal Year Supplemental Appropriations**

All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
FY 2011					
111* Career Service Review Office - INTENT ONLY	0	0	0	0	0
Total Career Service Review Office	0	0	0	0	0
112 Human Resource Management - INTENT ONLY	0	0	0	0	0
Total Human Resource Management	0	0	0	0	0
113 Utah National Guard - INTENT ONLY	0	0	0	0	0
Total National Guard	0	0	0	0	0
114 Veterans' Affairs - INTENT ONLY	0	0	0	0	0
Total Veterans' Affairs	0	0	0	0	0
115 Capitol Preservation Board - INTENT ONLY	0	0	0	0	0
Total Capitol Preservation Board	0	0	0	0	0
116 Legislative Fiscal Analyst	0	0	0	0	0
117 Legislative Research & General Counsel	0	0	0	0	0
Total Legislature	0	0	0	0	0
TOTAL FY 2011 APPROPRIATIONS	\$16,229,200	(\$8,700,000)	\$0	\$571,038,000	\$12,033,700
Transfers Between Funds & Other - FY 2011					
31* DNA Specimen Account - INTENT ONLY	\$0	\$0	\$0	\$0	\$0
53* GFR and Nonlapsing to GF	0	0	0	0	0
71* Olene Walker Housing Loan Fund	0	0	0	425,000	1,250,000
110* Nonlapsing Minimum School Programs to USF	0	0	0	0	0
TOTAL TRANSFERS - FY 2011	\$0	\$0	\$0	\$425,000	\$1,250,000

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

SUMMARY

House Bill 3, Current Fiscal Year Supplemental Appropriations

All Funding Sources

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds	
0	0	0	0	0	0	0	111*	intent	0
0	0	0	0	0	0	0			0
0	0	0	0	0	0	0	112	intent	0
0	0	0	0	0	0	0			0
0	0	0	0	0	0	0	113	intent	0
0	0	0	0	0	0	0			0
0	0	0	0	0	0	0	114	intent	0
0	0	0	0	0	0	0			0
0	0	0	0	0	0	0	115	intent	0
0	0	0	0	0	0	0			0
0	0	0	0	0	(150,000)	(150,000)	116		0
0	0	0	0	0	150,000	150,000	117		0
0	0	0	0	0	0	0			0
\$0	(\$2,677,100)	\$0	(\$16,572,400)	\$43,007,100	\$614,358,500				\$77,300
\$0	\$0	\$0	\$0	\$0	\$0	\$0	31*	intent	\$0
0	8,946,200	0	0	13,393,800	22,340,000	22,340,000	53*		0
0	0	0	0	0	1,675,000	1,675,000	71*		0
0	0	0	0	13,700,000	13,700,000	13,700,000	110*		0
\$0	\$8,946,200	\$0	\$0	\$27,093,800	\$37,715,000				\$0

SUMMARY**Senate Bill 4, Current School Year Supplemental Public Education Budget Adjustments****House Bill 2, Minimum School Program and Public Education Budget Amendments****Senate Bill 1, Public Education Base Budget**

All Funding Sources

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
SB 4, Current School Year Supplemental Public Education Budget Adjustments					
FY 2011					
Section 2					
1	Minimum School Program (MSP) - Basic School Program	\$0	\$0	\$0	\$0
2	MSP - Related to Basic Programs	0	(50,000,000)	0	101,004,000
3	MSP - Related to Basic Programs	0	1,728,500	0	0
4	State Board of Education - State Office of Education	0	0	0	300,000
5	Educator Licensing Professional Practices	0	0	0	0
	Total SB 4, Section 2	0	(48,271,500)	0	101,304,000
	TOTAL APPROPRIATIONS - FY 2011	\$0	(\$48,271,500)	\$0	\$101,304,000
HB 2, Minimum School Program and Public Education Budget Amendments					
FY 2012					
Section 8					
1	MSP - Basic School Programs - INTENT	\$0	\$166,817,280	\$0	\$0
2	MSP - Related to Basic Programs - INTENT	0	130,945,129	0	0
3	State Board of Education - State Office of Education	0	4,816,900	0	(200)
4	State Office of Education - Initiative Programs - INTENT	538,200	1,226,300	0	0
5	Educator Licensing Professional Practices	0	0	0	0
6	State Office of Education - Child Nutrition	0	0	0	200
7	Fine Arts Outreach	0	213,200	0	0
8	Science Outreach	0	304,500	0	0
9	Utah Schools for the Deaf & the Blind - INTENT	0	109,700	0	0
10	School Building Programs	0	(100,000)	0	0
	Total HB 2, Section 8	\$538,200	\$304,333,009	\$0	\$0
	TOTAL APPROPRIATIONS - FY 2012	\$538,200	\$304,333,009	\$0	\$0
SB 1, Public Education Base Budget					
FY 2012					
Section 8					
1	MSP - Basic School Program - INTENT	\$0	\$1,680,176,424	\$0	\$0
2	MSP - Related to Basic Programs - INTENT	0	279,913,840	0	0
3	Voted & Board Leeway Programs	0	81,292,848	0	0
4	School Building Programs	0	14,499,700	0	0
5	State Board of Education - State Office of Education	0	17,593,000	0	162,161,000
6	State Office of Education - Initiative Programs	3,211,800	7,119,400	0	0
7	State Charter School Board	0	575,800	0	5,106,100
8	Educator Licensing Professional Practices	0	0	0	0
9	State Office of Education - Child Nutrition	0	139,500	0	114,327,500
10	Fine Arts Outreach	0	2,786,800	0	0
11	Education Contracts	0	3,137,800	0	0
12	Science Outreach	0	1,695,500	0	0
13	Utah Schools for the Deaf & the Blind	0	22,753,700	0	92,000
14	State Board of Education Indirect Cost Pool	0	0	0	0
	Total SB 1, Section 8	\$3,211,800	\$2,111,684,312	\$0	\$281,686,600
	TOTAL APPROPRIATIONS - FY 2012	\$3,750,000	\$2,416,017,321	\$0	\$281,686,600

SUMMARY

Senate Bill 4, Current School Year Supplemental Public Education Budget Adjustments

House Bill 2, Minimum School Program and Public Education Budget Amendments

Senate Bill 1, Public Education Base Budget

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	\$7,800,000	\$7,800,000	1		\$0
0	0	0	0	0	51,004,000	2		0
0	0	0	0	200,000	1,928,500	3		0
0	0	0	0	0	300,000	4		0
0	0	0	703,200	0	703,200	5		0
0	0	0	703,200	8,000,000	61,735,700			0
\$0	\$0	\$0	\$703,200	\$8,000,000	\$61,735,700			\$0
\$0	\$0	\$0	\$0	\$0	\$166,817,280	1	intent	\$0
0	0	0	2,600,000	10,300,000	143,845,129	2	intent	0
0	0	0	0	0	4,816,700	3		0
0	0	0	0	0	1,764,500	4	intent	0
0	0	0	702,700	0	702,700	5		0
0	0	0	0	0	200	6		0
0	0	0	0	0	213,200	7		0
0	0	0	0	0	304,500	8		0
0	0	0	0	2,500	112,700	9	intent	0
0	0	0	0	0	(100,000)	10		0
\$0	\$0	\$0	\$3,302,700	\$10,302,500	\$318,476,909			\$0
\$0	\$0	\$0	\$0	\$284,221,713	\$1,964,398,137	1	intent	\$0
0	0	0	20,000,000	0	299,913,840	2	intent	0
0	0	0	0	306,112,460	387,405,308	3		0
0	0	0	0	0	14,499,700	4		0
2,884,000	799,600	0	410,400	675,000	190,419,200	5		0
0	0	0	0	0	10,331,200	6		0
0	0	0	0	0	5,681,900	7		0
0	0	0	1,469,900	(203,800)	1,266,100	8		0
0	0	0	0	0	136,080,100	9		0
0	0	0	0	0	2,786,800	10		0
0	0	0	0	0	3,137,800	11		0
0	0	0	0	0	1,695,500	12		0
0	0	0	0	4,510,800	28,908,200	13		0
0	0	0	0	0	0	14		4,196,300
\$2,884,000	\$799,600	\$0	\$21,880,300	\$595,316,173	\$3,046,523,785			\$4,196,300
\$2,884,000	\$799,600	\$0	\$25,183,000	\$605,618,673	\$3,365,000,694			\$4,196,300

Table 46
BILLS CARRYING APPROPRIATIONS
2011 General Session
All Sources of Funding

Bill	Title	General Fund/ Education Fund	Other Funds	Total Funds
FY 2011				
HB 003	Current Fiscal Year Supplemental Appropriations	\$7,529,200	\$606,829,300	\$614,358,500
HB 005	Business, Economic Development, and Labor Base Budget (a)	0	0	0
SB 003	Appropriations Adjustments	(17,749,500)	23,130,000	5,380,500
SB 004	Current Year Minimum School Program Budget Adjustments	(48,271,500)	110,007,200	61,735,700
SB 048	Alzheimer's State Plan Task Force	0	25,000	25,000
SB 191	Workers' Compensation Coverage Waivers	0	10,000	10,000
	TOTAL	(\$58,491,800)	\$740,001,500	\$681,509,700
FY 2011 Transfers				
HB 003	Current Fiscal Year Supplemental Appropriations	\$0	\$37,715,000	\$37,715,000
SB 003	Appropriations Adjustments	0	379,000	379,000
	TOTAL	\$0	\$38,094,000	\$38,094,000
FY 2012				
HB 002	Minimum School Program and Public Education Budget Amendments	\$304,871,209	\$13,605,700	\$318,476,909
HB 005	Business, Economic Development, and Labor Base Budget	104,873,900	286,230,900	391,104,800
HB 006	Executive Offices and Criminal Justice Base Budget	490,678,550	200,553,300	691,231,850
HB 007	Infrastructure and General Government Base Budget	130,802,200	1,278,930,300	1,409,732,500
HB 008	Social Services Base Budget	663,936,200	3,005,392,000	3,669,328,200
HB 009	National Guard, Veterans' Affairs, Legislature Base Budget	25,336,200	32,236,800	57,573,000
HB 057	Joint Professional School of Veterinary Medicine	1,700,000	0	1,700,000
HB 076	Federal Law Evaluation and Response (b)	0	0	0
HB 084	Office of Inspector General of Medicaid Services (c)	0	0	0
HB 287	Restructuring of Department of Community and Culture	(400)	0	(400)
HB 302	Reading Program Amendments	1,750,000	0	1,750,000
HB 461	Energy Producer States' Agreement	25,000	0	25,000
HB 492	Washington County Veterans' Home	0	6,350,000	6,350,000
HB 493	Utah County Veterans' Homes	0	6,350,000	6,350,000
HB 496	Tech. and Life Science Economic Dev. Act and Related Tax Credits	200,000	0	200,000
SB 001	Public Education Base Budget	2,114,896,112	931,627,673	3,046,523,785
SB 002	New Fiscal Year Appropriations Act	174,640,700	297,472,500	472,113,200
SB 003	Appropriations Adjustments	32,126,500	152,584,400	184,710,900
SB 006	State Agency and Higher Education Compensation Appropriation	(10,050,600)	(5,521,900)	(15,572,500)
SB 007	Higher Education Base Budget	688,489,800	540,982,700	1,229,472,500
SB 008	Natural Resources, Agriculture, and Environment Quality Base	56,139,500	206,720,500	262,860,000
SB 009	Retirement and Independent Entities Base Budget	2,968,900	400,000	3,368,900
SB 065	Statewide Online Education Program	250,000	0	250,000
SB 191	Workers' Compensation Coverage Waivers	0	90,000	90,000
SB 314	Alcoholic Beverage Amendments	(2,559,300)	0	(2,559,300)
	TOTAL	\$4,781,074,471	\$6,954,004,873	\$11,735,079,344

Table 46 (Continued)
BILLS CARRYING APPROPRIATIONS
2011 General Session
 All Sources of Funding

Bill	Title	General Fund/ Education Fund	Other Funds	Total Funds
FY 2012 Transfers				
HB 005	Business, Economic Development, and Labor Base Budget	\$3,862,900	\$85,811,400	\$89,674,300
HB 008	Social Services Base Budget	0	1,059,000	1,059,000
SB 002	New Fiscal Year Appropriations Act	7,216,000	12,522,700	19,738,700
SB 003	Appropriations Adjustments	(500,000)	5,379,000	4,879,000
SB 008	Natural Resources, Agriculture, and Environment Quality Base	1,346,300	6,357,000	7,703,300
TOTAL		\$11,925,200	\$111,129,100	\$123,054,300
<p>(a) This item includes funds of (\$1,686,800) dedicated credits and \$1,686,800 restricted funds for Insurance Department, thus the line item total is zero.</p> <p>(b) This item includes transferring funds of (\$600,000) from Department of Administrative Services to the Governor's Office of \$250,000 and to the Attorney General's Office of \$350,000, thus the line item total is zero.</p> <p>(c) This item includes transferring funds of (\$2,632,500) from the Department of Health to the Governor's Office, thus the line item total is zero.</p>				
<i>Continued from previous page</i>				

Table 46 shows all bills carrying appropriations passed during the 2011 General Session. 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 49.

Table 47
SUMMARY OF APPROPRIATIONS - BY LEGISLATIVE BILL - 2011 General Session
 General Fund and Education Fund for FY 2012 (In Thousands of Dollars)

	Base Budget Bills	Senate Bill 2	Senate Bill 3	Senate Bill 6	Senate Bill 1	House Bill 2	Other Bills	Total FY 2012
Sources of Funding								
General Fund	\$1,852,758	\$154,027	\$29,755	(\$3,950)	\$3,212	\$538	(\$635)	\$2,035,706
Education Fund	310,468	20,614	2,371	(6,101)	2,111,684	304,333	2,000	2,745,369
TOTAL FUNDING	\$2,163,225	\$174,641	\$32,127	(\$10,051)	\$2,114,896	\$304,871	\$1,365	\$4,781,075
Appropriations								
Administrative Services	\$16,825	\$9,385	(\$1,000)	(\$60)	\$0	\$0	\$0	\$25,150
Business, Econ. Dev., and Labor	104,874	6,319	(255)	(468)	0	0	200 (a)	110,669
Corrections	294,286	17,184	15,123	(1,134)	0	0	0	325,459
Courts	101,323	3,947	508	(292)	0	0	0	105,485
Elected Officials	37,788	7,157	1,304	(122)	0	0	995 (b)	47,122
Environmental Quality	9,937	719	0	(60)	0	0	0	10,596
Health	343,553	33,581	(1,202)	(96)	0	0	(995) (c)	374,842
Higher Education	688,490	37,816	11,129	(5,811)	0	0	1,700 (d)	733,324
Human Services	244,846	28,704	4,888	(919)	0	0	0	277,520
Legislature	17,039	1,996	4	(44)	0	0	25 (e)	19,020
National Guard, Veterans', and CPB	8,297	1,626	720	(22)	0	0	0	10,622
Natural Resources	45,431	1,174	(1,600)	(408)	0	0	0	44,596
Public Education	0	0	438	(145)	2,114,896	304,871	2,000 (f)	2,422,060
Public Safety	57,282	6,517	21	(221)	0	0	(2,559) (g)	61,040
Retirement and Independent Entities	2,969	123	27	(8)	0	0	0	3,111
Technology Services	1,754	131	0	(6)	0	0	0	1,880
Transportation	0	0	0	0	0	0	0	0
Workforce Services and Rehabilitation	75,537	1,750	(980)	(235)	0	0	0	76,073
<i>Subtotal Operations</i>	<i>2,050,230</i>	<i>158,129</i>	<i>29,127</i>	<i>(10,051)</i>	<i>2,114,896</i>	<i>304,871</i>	<i>1,365</i>	<i>4,648,567</i>
Capital Budget	44,232	1,260	0	0	0	0	0	45,491
Debt Service	68,764	15,252	3,000	0	0	0	0	87,016
TOTAL APPROPRIATIONS	\$2,163,225	\$174,641	\$32,127	(\$10,051)	\$2,114,896	\$304,871	\$1,365	\$4,781,075

- (a) *House Bill 287*, Restructuring of Department of Community and Culture (*Harper*), (\$400)
 - House Bill 496*, Technology and Life Science Economic Development Act and Related Tax Credits (*Clark*), \$200,000
- (b) *House Bill 84*, Office of the Inspector General of Medicaid Services (*Clark*), \$994,500
- (c) *House Bill 84*, Office of the Inspector General of Medicaid Services (*Clark*), (\$994,500)
- (d) *House Bill 57*, Joint Professional School of Veterinary Medicine (*Mathis*), \$1,700,000
- (e) *House Bill 461*, Energy Producer States' Agreement (*Barrus*), \$25,000
- (f) *House Bill 302*, Reading Program Amendments (*Nembold*), \$1,750,000
 - Senate Bill 65*, Statewide Online Education Program (*Stephenson*), \$250,000
- (g) *Senate Bill 314*, Alcoholic Beverage Amendments (*Valentine*), (\$2,559,300)

Table 48
SUMMARY OF APPROPRIATIONS - BY LEGISLATIVE BILL - 2011 General Session
 All Sources of Funding for FY 2012 (In Thousands of Dollars)

	Base Budget		Senate		Senate		Senate		Senate		House		Other		Total	
	Bills	Bill 2	Bill 2	Bill 3	Bill 6	Bill 1	Bill 2	Bill 1	Bill 2	Other Bills	Other Bills	Bill 2	Bill 1	Other Bills	Bill 2	FY 2012
Sources of Funding																
General Fund	\$1,852,758	\$154,027	\$29,755	(\$3,950)	\$3,212	\$538										\$2,035,706
Education Fund	310,468	20,614	2,371	(6,101)	2,111,684	304,333										2,745,369
Transportation Fund	419,332	184	23,896	(701)	0	0										442,710
Federal Funds	2,484,747	173,214	2,595	(1,876)	281,687	0										2,940,367
Dedicated Credits	877,829	14,438	11,890	(2,004)	29,061	1										931,215
Mineral Lease	78,101	(2,046)	4,296	(16)	2,884	0										83,219
Restricted & Trust Funds	1,315,674	97,097	136,160	(542)	22,680	3,303										1,574,461
Local Property Tax	0	0	0	0	590,334	0										590,334
Other Funds	375,764	14,586	(26,252)	(383)	4,982	10,303										391,700
TOTAL FUNDING	\$7,714,672	\$472,113	\$184,711	(\$15,573)	\$3,046,524	\$318,477	\$14,155	\$11,735,079								
Appropriations																
Administrative Services	\$43,343	\$13,577	(\$1,000)	(\$64)	\$0	\$0										\$55,256
Business, Econ. Dev., and Labor	382,963	53,607	29,224	(757)	0	0										465,325
Corrections	307,666	16,667	15,123	(1,179)	0	0										338,278
Courts	124,464	4,164	508	(311)	0	0										128,826
Elected Officials	84,693	13,190	1,304	(212)	0	0										102,208
Environmental Quality	54,396	1,123	190	(171)	0	0										55,538
Health	1,916,455	171,998	(4,866)	(305)	0	0										2,080,649
Higher Education	1,229,473	34,600	11,129	(7,470)	0	0										1,269,432
Human Services	512,263	46,311	6,269	(1,597)	0	0										563,247
Legislature	17,214	1,996	4	(44)	0	0										19,195
National Guard, Veterans', and CPB	40,359	1,626	1,661	(109)	0	0										43,537
Natural Resources	194,287	35,856	696	(645)	0	0										230,194
Public Education	0	0	438	(242)	3,032,024	318,577										3,352,797
Public Safety	174,408	6,861	1,704	(473)	0	0										179,941
Retirement and Independent Entities	3,369	123	27	(8)	0	0										3,511
Technology Services	4,927	131	0	(6)	0	0										5,053

	Base Budget Bills	Senate Bill 2	Senate Bill 3	Senate Bill 6	Senate Bill 1	House Bill 2	Other Bills	Total FY 2012
Transportation	278,615	5,684	9	(849)	0	0	0	283,460
Workforce Services and Rehabilitation	1,240,610	20,862	20	(1,133)	0	0	0	1,260,359
<i>Subtotal Operations</i>	<i>6,609,506</i>	<i>428,374</i>	<i>62,441</i>	<i>(15,573)</i>	<i>3,032,024</i>	<i>318,577</i>	<i>1,455</i>	<i>10,436,805</i>
Capital Budget	727,336	(1,286)	119,270	0	14,500	(100)	12,700	872,419
Debt Service	377,830	45,025	3,000	0	0	0	0	425,855
TOTAL APPROPRIATIONS	\$7,714,672	\$472,113	\$184,711	(\$15,573)	\$3,046,524	\$318,477	\$14,155	\$11,735,079
<p>(a) House Bill 76, Federal Law Evaluation and Response (Ivory), (\$600,000)</p> <p>(b) House Bill 287, Restructuring of Department of Community and Culture (Harper), (\$400)</p> <p>Senate Bill 191, Workers' Compensation Coverage Waivers (Mayne), \$90,000</p> <p>House Bill 496, Technology and Life Science Economic Development Act and Related Tax Credits (Clark), \$200,000</p> <p>(c) House Bill 84, Office of the Inspector General of Medicaid Services (Clark), \$2,632,500</p> <p>House Bill 76, Federal Law Evaluation and Response (Ivory), \$600,000</p> <p>(d) House Bill 84, Office of the Inspector General of Medicaid Services (Clark), (\$2,632,500)</p> <p>(e) House Bill 57, Joint Professional School of Veterinary Medicine (Mathis), \$1,700,000</p> <p>(f) House Bill 461, Energy Producer States' Agreement (Barrus), \$25,000</p> <p>(g) House Bill 302, Reading Program Amendments (Nembold), \$1,750,000</p> <p>Senate Bill 65, Statewide Online Education Program (Stephenson), \$250,000</p> <p>(h) Senate Bill 314, Alcoholic Beverage Amendments (Valentine), (\$2,559,300)</p> <p>(i) House Bill 492, Washington County Veterans' Home (Ipson), \$6,350,000</p> <p>House Bill 493, Utah County Veterans' Homes (Ipson), \$6,350,000</p>								

Table 49
BILLS IMPACTING STATE TAX REVENUE - 2011 General Session
 General Fund, Education Fund, and Transportation Fund

Bill	Title/Description	General Fund	Education Fund	Transportation Fund	Total
Fiscal Impact Beginning in FY 2011					
HB 094	Income Tax Credit for Combat Related Death	\$0	(\$7,800)	\$0	(\$7,800)
HB 358	Access to Controlled Substance Database Revisions	(5,000)	0	0	(5,000)
SB 030	Extension of Recycling Market Dev. Zone Act and Related Tax Credits	0	(1,485,000)	0	(1,485,000)
SB 226	Income Tax Credits for Cleaner Burning Fuels	0	21,100	0	21,100
	Total FY 2011 Impact	(\$5,000)	(\$1,471,700)	\$0	(\$1,476,700)
One-time Fiscal Impact Beginning in FY 2012					
HB 017	Enterprise Zone Amendments	\$0	\$30,600	\$0	\$30,600
HB 171	Abortion Clinic Licensing	(3,500)	0	0	(3,500)
HB 238	Radiology Technologist and Practical Technician Licensing Act	(800)	0	0	(800)
HB 317	Currency Amendments	0	300,000	0	300,000
HB 375	Security Personnel Licensing Act Amendments	3,500	0	0	3,500
HB 451	Tobacco Settlement Funds Amendment	(655,300)	0	0	(655,300)
HB 496	Tech. and Life Science Economic Dev. Act and Related Tax Credits	0	(1,300,000)	0	(1,300,000)
SB 002	New Fiscal Year Supplemental Appropriations Act	95,300	0	0	95,300
SB 016	State Tax Comm. Tax, Fee, or Charge Admin. and Collection Amend.	525,600	0	0	525,600
SB 021	Tax Revisions	0	(5,000)	0	(5,000)
SB 030	Extension of Recycling Market Development Zone Act and Related Tax	0	(2,053,500)	0	(2,053,500)
SB 069	Sales and Use Tax Exemption for Textbooks for Higher Education	5,000	0	0	5,000
SB 100	Securities Fraud Reporting Program Act	(400,000)	0	0	(400,000)
SB 129	Licensing of Physician-educators	(400)	0	0	(400)
SB 131	Unincorporated Business Entity Uniform Acts	(87,800)	0	0	(87,800)
SB 248	Controlled Substance Database Amendments	(5,000)	0	0	(5,000)
SB 262	Tobacco Products Amendments	207,600	0	0	207,600
SB 314	Alcoholic Beverage Amendments	85,000	0	0	85,000
	Total One-time FY 2012 Impact	(\$230,800)	(\$3,027,900)	\$0	(\$3,258,700)
Ongoing Fiscal Impact Beginning in FY 2012					
HB 010	Renewal of Judgment Act	\$190,000	\$0	\$0	\$190,000
HB 017	Enterprise Zone Amendments	0	(30,600)	0	(30,600)
HB 019	Insurance Law Related Amendments	(5,894,900)	0	0	(5,894,900)
HB 022	Fire Prevention and Fireworks Act Amendments	4,400	0	0	4,400
HB 094	Income Tax Credit for Combat Related Death	0	(7,800)	0	(7,800)

Appropriations Bills Summary

	General Fund	Education Fund	Transportation Fund	Total
HB 099	0	(6,793,700)	0	(6,793,700)
HB 121	3,200	0	0	3,200
HB 192	(800)	0	0	(800)
HB 198	100,000	0	0	100,000
HB 206	0	0	(400)	(400)
HB 221	0	0	6,700	6,700
HB 238	2,600	0	0	2,600
HB 317	0	(550,000)	0	(550,000)
HB 334	60,100	0	0	60,100
HB 375	(3,500)	0	0	(3,500)
HB 440	30,000	0	0	30,000
HB 451	15,529,600	0	0	15,529,600
SB 021	0	5,000	0	5,000
SB 042	300	0	0	300
SB 069	(106,000)	0	0	(106,000)
SB 100	420,000	0	0	420,000
SB 101	140,000	0	0	140,000
SB 129	500	0	0	500
SB 131	9,600	0	0	9,600
SB 147	44,800	0	0	44,800
SB 151	50,000	0	0	50,000
SB 177	(6,200)	0	0	(6,200)
SB 210	12,300	0	0	12,300
SB 226	0	21,100	0	21,100
SB 259	(9,000)	0	0	(9,000)
SB 262	(91,900)	0	0	(91,900)
SB 287	0	0	1,000	1,000
SB 313	0	0	1,100	1,100
SB 314	(2,617,900)	0	0	(2,617,900)
SB 320	6,000,000	0	0	6,000,000
Total Ongoing FY 2012 Impact	\$13,867,200	(\$7,356,000)	\$8,400	\$6,519,600
Total FY 2012 Impact	\$13,636,400	(\$10,383,900)	\$8,400	\$3,260,900

Table 49 shows all bills passed during the 2011 General Session that will increase or decrease General Fund, Education Fund, and/or Transportation Fund revenue. Bills shown in this table do not directly impact appropriations to agency budgets. For bills that directly impact appropriations to agency budgets, see Table 46.



GOVERNOR'S VETOES

Governor Herbert vetoed four bills from the 2011 Legislative General Session.

2011 General Session Vetoes

House Bill 328, *State Government Work Week (Noel)*, would have changed agencies' work schedules back to a five-day work week without the funding to facilitate the change. To address some of the concerns with the four-day work week, the Governor issued an Executive Order that by October 1, 2011, all state agencies must ensure that critical, public-facing services be available on Fridays either in person, on-line or with telephone support.

Senate Bill 229, *Transportation Funding Revisions (Adams)*, would have earmarked a greater percentage of certain sales tax proceeds for transportation projects. The bill was vetoed due to the concern of the decreased ability to decide funding for important priorities such as higher education, human services, and economic development in future years.

Senate Bill 294, *Patient Access Reform (Adams)*, would have hurt the Utah Health Exchange's ability to operate effectively due to the likely redistribution of premiums. This would have negatively impacted older Utahns. The bill also carried a fiscal note that the legislature did not fund.

Senate Bill 305, *Education Development Through Education/Career Alignment (Stephenson)*, would have allowed legislators to perform executive branch functions and was in violation of Article V, Section 1 of the Utah Constitution.

State of Utah

Historical Data

This section compares FY 2011 original and final appropriations to FY 2012, shows appropriations by funding source and agency for FY 2006 through FY 2012, and lists appropriations by bill for FY 2011.

Minor differences in history tables are due to rounding.



Table 50
FY 2011 COMPARED TO FY 2012 APPROPRIATIONS
 General Fund and Education Fund

	Original FY 2011	Supplemental FY 2011	Final FY 2011	Total FY 2012	Difference FY 2012 to Original FY 2011	Percent Change	Difference FY 2012 to Final FY 2011	Percent Change
Department Operations Budget								
Administrative Services	\$20,716,400	\$100,000	\$20,816,400	\$25,149,500	\$4,433,100	21.4%	\$4,333,100	20.8%
Business, Econ. Dev., and Labor	112,736,800	1,000,000	113,736,800	110,669,000	(2,067,800)	(1.8)	(3,067,800)	(2.7)
Corrections	329,376,900	0	329,376,900	325,458,600	(3,918,300)	(1.2)	(3,918,300)	(1.2)
Courts	107,636,600	0	107,636,600	105,485,300	(2,151,300)	(2.0)	(2,151,300)	(2.0)
Elected Officials	41,971,700	0	41,971,700	47,121,900	5,150,200	12.3	5,150,200	12.3
Environmental Quality	10,684,400	0	10,684,400	10,596,200	(88,200)	(0.8)	(88,200)	(0.8)
Health	304,728,700	(3,487,000)	301,241,700	374,841,800	70,113,100	23.0	73,600,100	24.4
Higher Education	720,650,200	(17,887,300)	702,762,900	733,323,600	12,673,400	1.8	30,560,700	4.3
Human Services	275,324,600	(3,367,700)	271,956,900	277,519,900	2,195,300	0.8	5,563,000	2.0
Legislature	19,416,300	20,200	19,436,500	19,019,800	(396,500)	(2.0)	(416,700)	(2.1)
National Guard, Veterans', and CPB	10,271,800	0	10,271,800	10,621,500	349,700	3.4	349,700	3.4
Natural Resources	47,775,000	0	47,775,000	44,596,200	(3,178,800)	(6.7)	(3,178,800)	(6.7)
Public Education	2,370,325,000	(48,263,800)	2,322,061,200	2,407,660,500	37,335,500	1.6	85,599,300	3.7
Public Safety	61,589,400	0	61,589,400	61,040,100	(549,300)	(0.9)	(549,300)	(0.9)
Retirement and Independent Entities	3,642,300	0	3,642,300	3,111,000	(531,300)	(14.6)	(531,300)	(14.6)
Technology Services	1,886,000	0	1,886,000	1,879,500	(6,500)	(0.3)	(6,500)	(0.3)
Transportation	0	0	0	0	0	0.0	0	0.0
Workforce Services and Rehabilitatio	80,763,900	0	80,763,900	76,072,700	(4,691,200)	(5.8)	(4,691,200)	(5.8)
<i>Subtotal Operations</i>	<i>4,519,496,000</i>	<i>(71,885,600)</i>	<i>4,447,610,400</i>	<i>4,634,167,100</i>	<i>114,671,100</i>	<i>2.5</i>	<i>186,556,700</i>	<i>4.2</i>
Capital Budget								
Administrative Services	54,685,400	0	54,685,400	41,648,600	(13,036,800)	(23.8)	(13,036,800)	(23.8)
Business, Econ. Dev. and Labor	0	0	0	0	0	0.0	0	0.0
Higher Education	109,000,000	0	109,000,000	0	(109,000,000)	(100.0)	(109,000,000)	(100.0)
Natural Resources	772,100	0	772,100	772,100	0	0.0	0	0.0
Public Education	14,499,700	0	14,499,700	14,399,700	(100,000)	(0.7)	(100,000)	(0.7)
Transportation	1,634,000	0	1,634,000	3,070,600	1,436,600	87.9	1,436,600	87.9
<i>Subtotal Capital</i>	<i>180,591,200</i>	<i>0</i>	<i>180,591,200</i>	<i>59,891,000</i>	<i>(120,700,200)</i>	<i>(66.8)</i>	<i>(120,700,200)</i>	<i>(66.8)</i>
Debt Service	68,764,000	13,393,800	82,157,800	87,016,400	18,252,400	26.5	4,858,600	5.9
TOTAL APPROPRIATIONS	\$4,768,851,200	(\$58,491,800)	\$4,710,359,400	\$4,781,074,500	\$12,223,300	0.3%	\$70,715,100	1.5%

Table 51
APPROPRIATIONS - SEVEN-YEAR COMPARISON
 General Fund and Education Fund (In Thousands of Dollars)

	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Authorized FY 2011	Appropriated FY 2012
Sources of Funding							
General Fund	\$2,030,991	\$1,924,219	\$2,273,144	\$2,097,714	\$1,810,423	\$2,056,136	\$2,035,706
Education Fund	2,192,417	2,787,252	3,511,033	2,718,932	2,630,346	2,654,224	2,745,369
TOTAL FUNDING	\$4,223,408	\$4,711,471	\$5,784,177	\$4,816,646	\$4,440,769	\$4,710,359	\$4,781,075
Operations Budget							
Administrative Services	\$13,105	\$14,389	\$16,967	\$14,319	\$19,839	\$20,816	\$25,150
Business, Economic Dev., and Labor							
Commerce, Financial Inst. & Alcohol Bev.	150	1,701	100	0	0	0	0
Community and Culture ⁽⁶⁾	22,589	30,398	29,023	40,672	20,184	20,397	20,428
Governor's Office of Economic Development ⁽⁶⁾	0	15,472	17,945	17,941	16,894	16,161	20,324
Insurance	4,655	5,344	5,925	5,973	5,196	5,338	4
Labor Commission	4,978	5,926	6,680	6,701	5,823	5,872	5,426
Tax Commission	40,332	49,085	53,406	38,885	42,565	43,392	42,459
Science, Technology, & Research (USTAR) ⁽⁶⁾	0	19,250	19,325	14,450	10,223	14,501	13,953
Utah Sports Authority ⁽⁶⁾	0	0	3,345	164	0	0	0
Comprehensive Health Insurance Pool	16,204	11,000	10,800	9,300	8,500	8,075	8,075
Corrections (Adult & Juvenile)	278,148	304,205	330,025	330,619	306,427	329,377	325,459
Courts	98,033	104,340	113,144	108,763	105,759	107,637	105,485
Elected Officials	65,928	38,672	49,699	41,072	41,304	41,972	47,122
Environmental Quality	12,297	11,444	12,669	13,287	10,464	10,684	10,596
Health	338,492	357,951	372,391	306,737	266,661	301,242	374,842
Higher Education	691,194	727,531	821,020	757,201	693,319	702,763	733,324
Human Services	233,919	259,532	285,823	269,788	245,096	271,957	277,520
Legislature	16,596	18,091	19,914	19,048	19,071	19,437	19,020
National Guard, Veterans', and CPB	7,867	8,940	11,870	10,871	10,445	10,272	10,622
Natural Resources							
Agriculture & Food	11,808	12,643	15,874	12,959	10,786	10,768	10,656
Utah State Fair Corporation	793	893	794	766	739	675	675
Natural Resources	38,112	47,627	52,910	49,109	36,719	36,000	32,936
Public Lands Policy Coordinating Office	448	803	764	365	319	333	329
Public Education	1,852,735	2,089,896	2,496,736	2,293,480	2,270,538	2,322,061	2,407,661
Public Safety	52,553	59,244	64,238	67,992	60,271	61,589	61,040

	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Authorized FY 2011	Appropriated FY 2012
Retirement and Independent Entities							
Human Resource Management	3,067	3,209	3,367	3,603	3,019	3,414	2,884
Career Service Review Office	190	218	228	230	226	229	228
Technology Services	1,699	9,312	2,273	2,383	1,862	1,886	1,880
Transportation	88	5,228	5,490	1,000	267	0	0
Workforce Services and Rehabilitation							
State Office of Rehabilitation	20,161	21,127	22,575	21,458	17,881	17,676	17,628
Workforce Services	60,163	69,965	77,467	57,622	66,872	63,088	58,445
<i>Subtotal Operations</i>	<i>3,886,304</i>	<i>4,303,436</i>	<i>4,922,787</i>	<i>4,516,758</i>	<i>4,297,269</i>	<i>4,447,611</i>	<i>4,634,167</i>
Capital Budget							
Administrative Services	72,543	141,541	247,596	148,288	50,662	54,685	41,649
Business, Economic Dev., & Labor	0	50,000	0	0	0	0	0
Higher Education	30,743	71,042	79,318	25,550	0	109,000	0
Natural Resources	4,487	4,319	4,344	2,616	923	772	772
Public Education	32,289	37,289	77,289	42,289	22,500	14,500	14,400
Transportation	120,000	35,000	384,000	32,300	651	1,634	3,071
<i>Subtotal Capital</i>	<i>260,062</i>	<i>339,191</i>	<i>792,547</i>	<i>251,043</i>	<i>74,736</i>	<i>180,591</i>	<i>59,892</i>
Debt Service	77,044	68,844	68,844	48,844	68,764	82,158	87,016
TOTAL APPROPRIATIONS	\$4,223,408	\$4,711,471	\$5,784,177	\$4,816,646	\$4,440,769	\$4,710,359	\$4,781,075

(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 (GOED) in FY 2007.

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

(c) The Utah Sports Authority was created by Senate Bill 167, Utah Sports Authority (Dmitrich), 2007 General Session. The funding for the Utah Sports Authority was moved to GOED by House Bill 400, Pete Suazo Utah Athletic Commission Amendments (Oda), 2009 General Session.

Table 52
APPROPRIATIONS - SEVEN-YEAR COMPARISON
 All Sources of Funding (In Thousands of Dollars)

Sources of Funding	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Authorized FY 2011	Appropriated FY 2012
Sources of Funding							
General Fund	\$2,030,991	\$1,924,219	\$2,273,144	\$2,097,714	\$1,810,423	\$2,056,136	\$2,035,706
Education Fund	2,192,417	2,787,252	3,511,033	2,718,932	2,630,346	2,654,224	2,745,369
Transportation Fund	421,355	423,553	465,135	505,674	554,239	419,332	442,710
Federal Funds	2,400,653	2,369,618	2,502,936	2,963,130	3,606,661	3,953,580	2,940,367
Dedicated Credits	602,646	701,488	993,618	906,708	971,299	908,654	931,215
Mineral Lease	68,279	65,673	65,602	87,288	66,104	82,322	83,219
Restricted & Trust	555,512	967,545	838,357	928,831	2,194,806	1,827,371	1,574,461
Other	180,706	164,192	162,558	715,712	160,581	839,197	391,699
Property Tax	446,802	470,805	508,149	592,119	602,671	584,415	590,334
TOTAL FUNDING	\$8,899,361	\$9,874,345	\$11,320,532	\$11,516,108	\$12,597,130	\$13,325,230	\$11,735,079
Operations Budget							
Administrative Services	\$25,175	\$21,599	\$40,586	\$42,957	\$43,445	\$51,020	\$55,256
Business, Economic Dev., and Labor							
Alcoholic Beverage Control	20,408	24,903	27,299	28,822	28,969	31,118	31,419
Commerce	19,612	21,864	23,429	23,943	22,906	29,585	27,398
Community and Culture ⁽⁶⁾	58,626	70,486	77,574	100,678	117,215	132,379	135,395
Financial Institutions	4,760	5,617	5,962	6,148	5,734	5,969	5,995
Governor's Office of Economic Development ⁽⁶⁾	0	35,138	31,660	34,408	25,732	36,385	28,766
Insurance	7,015	8,262	9,491	9,199	8,667	10,625	10,872
Labor Commission	9,347	10,239	11,459	12,155	54,662	37,908	36,950
Public Service Commission	1,697	1,961	2,085	2,298	2,482	3,422	3,969
Tax Commission	70,113	74,839	84,384	87,705	78,814	82,345	81,605
Science, Technology, & Research (USTAR) ⁽⁶⁾	0	9,964	17,341	13,561	21,537	35,511	25,708
Utah Sports Authority ⁽⁶⁾	0	0	3,172	164	0	0	0
Comprehensive Health Insurance Pool	23,891	25,518	27,449	30,275	35,054	64,028	69,658
Public Service Commission - Trust Funds	9,923	8,749	7,160	8,923	8,992	8,142	7,592
Corrections (Adult and Juvenile)	301,468	328,976	354,571	359,656	332,754	356,134	338,278
Courts	111,746	118,393	128,315	127,703	125,220	133,992	128,826
Elected Officials	102,874	71,428	87,225	83,684	94,243	114,900	102,208
Environmental Quality	44,162	47,827	47,315	49,313	49,445	57,857	55,538
Health	1,802,860	1,811,148	1,932,426	2,088,424	2,152,577	2,307,149	2,080,649
Higher Education	1,021,110	1,120,090	1,275,734	1,299,483	1,272,985	1,279,143	1,269,432
Human Services	504,522	534,178	581,120	601,755	576,914	577,962	563,247
Legislature	16,161	17,451	19,463	19,498	18,608	19,684	19,195
National Guard, Veterans', and CPB	31,960	35,847	48,640	54,197	45,792	42,294	43,537

	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Authorized FY 2011	Appropriated FY 2012
Natural Resources							
Agriculture & Food	21,019	22,792	27,272	27,308	25,266	27,358	24,528
Utah State Fair Corporation	3,686	4,245	4,056	4,114	3,954	3,963	4,141
Natural Resources	134,837	143,101	168,670	165,342	159,774	186,817	189,989
Trust Lands Administration	8,300	8,785	9,050	9,385	8,584	10,574	9,841
Public Lands Policy Coordinating Office	2,084	2,641	2,482	2,013	1,588	2,099	1,695
Public Education	2,688,156	2,930,511	3,328,550	3,602,191	3,435,141	3,436,086	3,352,797
Public Safety	149,824	139,085	149,703	158,962	154,406	210,166	179,941
Retirement and Independent Entities							
Human Resource Management	3,227	3,393	3,710	3,629	2,909	4,274	3,284
Career Service Review Office	191	212	219	207	217	244	228
Technology Services	3,284	10,512	11,044	4,168	3,678	4,737	5,053
Transportation	258,084	284,137	342,152	308,187	296,907	279,465	283,460
Workforce Services and Rehabilitation							
State Office of Rehabilitation	53,585	55,635	63,533	67,470	65,163	65,797	64,702
Workforce Services	278,080	276,537	300,732	316,415	1,574,236	2,018,733	1,195,656
Subtotal Operations	7,791,787	8,286,063	9,255,033	9,754,340	10,854,570	11,667,862	10,436,805
Capital Budget							
Administrative Services	77,346	141,541	248,547	148,288	55,662	54,685	66,349
Business, Economic Dev., & Labor	6,326	7,014	7,704	8,133	6,088	8,142	6,096
Higher Education	30,743	71,042	81,600	26,783	0	109,000	0
Natural Resources							
Natural Resources	8,687	40,868	9,532	10,426	5,153	13,349	5,377
Trust Lands Administration	7,000	8,800	10,135	16,500	12,287	12,200	8,800
Public Education	32,289	37,289	77,289	42,289	22,500	14,500	14,400
Transportation	709,748	1,046,720	1,297,334	1,269,475	1,337,951	1,064,875	771,398
Subtotal Capital	872,139	1,353,274	1,732,141	1,521,894	1,439,641	1,276,751	872,420
Debt Service	235,437	235,010	333,358	239,877	302,916	380,617	425,855
TOTAL APPROPRIATIONS	\$8,899,361	\$9,874,345	\$11,320,532	\$11,516,108	\$12,597,130	\$13,325,230	\$11,735,079

(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 (GOED) 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 (Dmitrich), 2007 General Session. The funding for the Utah Sports Authority was moved to GOED by House Bill 400, Pete Suazo Utah Athletic Commission Amendments (Old), 2009 General Session.

Table 53
SUMMARY OF APPROPRIATIONS BY BILL
 FY 2011 General Fund and Education Fund (In Thousands of Dollars)

	2010 General Session						2011 General Session				Total Appropriated FY 2011	
	Approp. Act SB 1	Supplemental Approp. Act HB 2	Appropriation Adjustments HB 6	Compensation Min. School Program HB 1	Min. School Program SB 2	Other Bills	Total Original FY 2011	Supplemental Approp. Act HB 3	Supplemental Approp. Adj. SB 3	Supplemental Public Education SB 4		
Sources of Funding												
General Fund	\$1,794,897	\$123,986	\$17,551	\$7,283	\$0	\$946	\$113,000	\$16,229	(\$17,757)	\$0	\$2,056,135	
Education Fund	466,175	(76,101)	(6,404)	350	2,012,597	314,570	0	(8,700)	8	(48,272)	2,654,224	
TOTAL FUNDING	\$2,261,073	\$47,886	\$11,147	\$7,633	\$2,012,597	\$315,516	\$113,000	\$7,529	(\$17,750)	(\$48,272)	\$4,710,359	
Department Operations Budget												
Administrative Services	\$11,606	\$6,231	\$1,018	\$1,861	\$0	\$0	\$0	\$0	\$100	\$0	\$20,816	
Business, Economic Dev., & Labor												
Community & Culture	19,791	429	109	68	0	0	0	0	0	0	20,397	
Governor's Office of Economic Dev.	12,695	1,958	480	29	0	0	0	1,000	0	0	16,161	
Insurance	5,021	149	125	43	0	0	0	0	0	0	5,338	
Labor Commission	5,882	(351)	300	42	0	0	0	0	0	0	5,872	
Tax Commission	43,373	(236)	(93)	347	0	0	0	0	0	0	43,392	
Science, Technology, & Research	14,990	(495)	0	6	0	0	0	0	0	0	14,501	
Comprehensive Health Ins. Pool	8,330	(255)	0	0	0	0	0	0	0	0	8,075	
Corrections (Adult & Juvenile)	312,649	10,551	3,438	2,740	0	0	0	0	0	0	329,377	
Courts	105,569	113	805	1,150	0	0	0	0	0	0	107,637	
Elected Officials	36,944	4,688	141	198	0	0	0	0	0	0	41,972	
Environmental Quality	10,701	(74)	0	58	0	0	0	0	0	0	10,684	
Health	318,132	(14,419)	965	51	0	0	0	(3,497)	10	0	301,242	
Higher Education	691,248	27,780	1,531	92	0	0	0	(3,368)	(17,887)	0	702,763	
Human Services	258,299	13,532	2,434	1,060	0	0	0	0	0	0	271,957	
Legislature	16,793	2,510	96	18	0	0	0	0	20	0	19,437	
National Guard, Veterans', and CDB	8,799	631	809	33	0	0	0	0	0	0	10,272	
Natural Resources												
Agriculture & Food	11,599	(237)	15	66	0	0	0	0	0	0	11,443	
Natural Resources	37,771	(2,093)	118	204	0	0	0	0	0	0	36,000	
Public Lands	327	5	0	1	0	0	0	0	0	0	333	
Public Education	56,590	0	26	95	1,990,548	323,066	0	0	8	(48,272)	2,322,062	
Public Safety	61,586	772	179	(948)	0	0	0	0	0	0	61,589	
Retirement and Independent Entities												
Human Resource Management	3,012	(161)	550	12	0	0	0	0	0	0	3,414	
Career Service Review Office	223	5	0	1	0	0	0	0	0	0	229	
Technology Services	1,764	112	0	10	0	0	0	0	0	0	1,886	
Transportation	0	0	0	0	0	0	0	0	0	0	0	
Workforce Services and Rehabilitation												
State Office of Rehabilitation	17,753	(217)	101	39	0	0	0	0	0	0	17,676	
Workforce Services	65,099	(369)	(2,000)	358	0	0	0	0	0	0	63,088	
<i>Subtotal Department Operations</i>	<i>2,136,545</i>	<i>50,558</i>	<i>11,147</i>	<i>7,633</i>	<i>1,990,548</i>	<i>323,066</i>	<i>0</i>	<i>(5,865)</i>	<i>(17,750)</i>	<i>(48,272)</i>	<i>4,447,611</i>	

	2010 General Session					2011 General Session					Total Appropriated FY 2011	
	Approp. Act SB 1	Supplemental Approp. Act HB 2	Appropriation Adjustments HB 3	Compensation Adjustments HB 6	Min. School Program HB 1	Min. School Program SB 2	Other Bills	Total Original FY 2011	Supplemental Approp. Act HB 3	Supplemental Approp. Adj. SB 3		Supplemental Public Education SB 4
Capital Budget												
Administrative Services	54,549	(3,864)	0	0	0	0	4,000	54,685	0	0	0	54,685
Higher Education	0	0	0	0	0	0	109,000	109,000	0	0	0	109,000
Natural Resources	904	(132)	0	0	0	0	0	772	0	0	0	772
Public Education	0	0	0	0	22,050	(7,550)	0	14,500	0	0	0	14,500
Transportation	1,686	(52)	0	0	0	0	0	1,634	0	0	0	1,634
<i>Subtotal Capital</i>	<i>57,139</i>	<i>(4,048)</i>	<i>0</i>	<i>0</i>	<i>22,050</i>	<i>(7,550)</i>	<i>113,000</i>	<i>180,592</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>180,592</i>
Debt Service	67,389	1,375	0	0	0	0	0	68,764	13,394	0	0	82,158
TOTAL APPROPRIATIONS	\$2,261,073	\$47,886	\$11,147	\$7,633	\$2,012,597	\$315,516	\$113,000	\$4,768,851	\$7,529	(\$17,750)	(\$48,272)	\$4,710,359
2010 General Session												
<i>(a) Senate Bill 282, Capital Facilities Appropriations (Bramble).</i>												