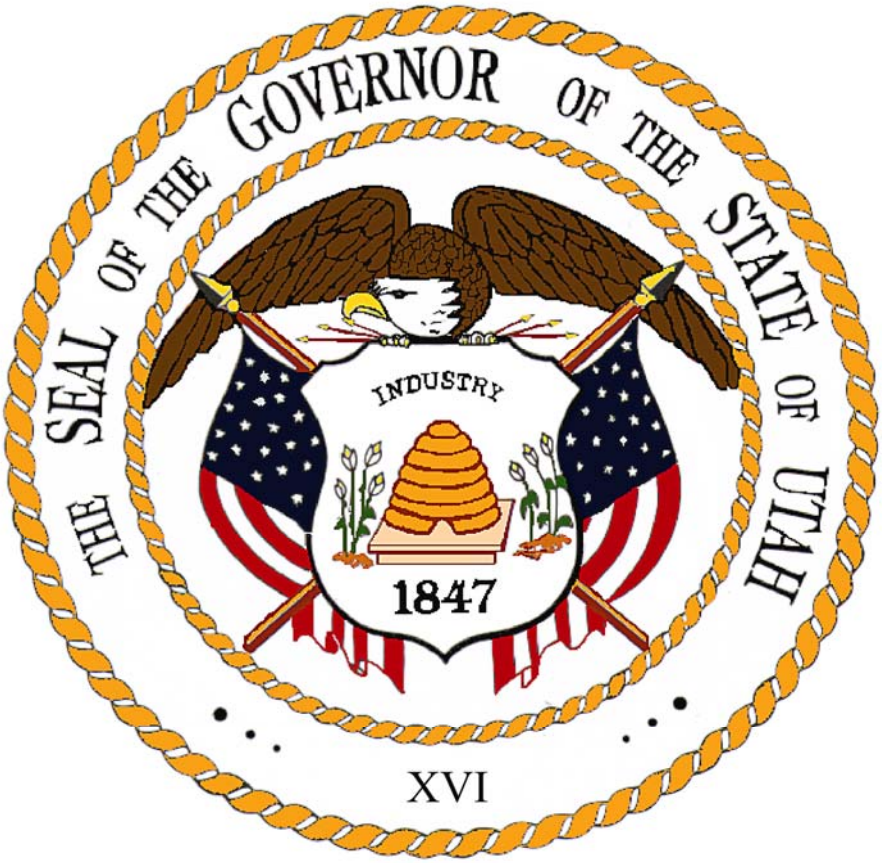
BUDGET SUMMARY

Fiscal Year 2010

Fiscal Year 2009 Supplementals

Governor Jon M. Huntsman, Jr.

State of Utah



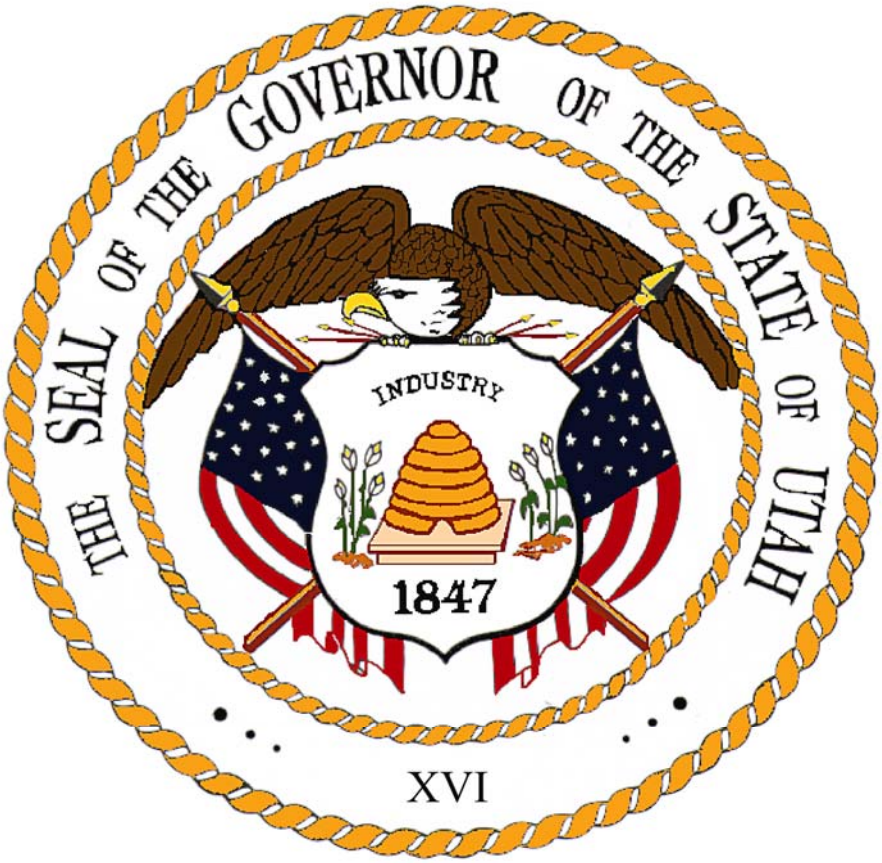
BUDGET SUMMARY

Fiscal Year 2010

Fiscal Year 2009 Supplementals

Governor Jon M. Huntsman, Jr.

State of Utah



http://www.governor.utah.gov/gopb/budgetfy10.html

June 2009

DIRECTORY

Governor's Office of Planning and Budget

John Nixon, CPA, Director
Phillip Jeffery, Deputy Director

Budget and Policy Analysis (801) 538-1027

Becky Bruso
- Agriculture and Food
- Natural Resources
- Public Lands Policy Coordinating Office
- Trust Lands Administration
- Utah State Fair Corporation

Brandon Bowen
- Health

Carson Howell
- Higher Education
- Medical Education Council
- Utah College of Applied Technology
- Utah Education Network

Christian Ward
- Environmental Quality
- National Guard
- Transportation
- Veterans' Affairs

David Walsh
- Board of Pardons
- Corrections (Adult and Juvenile)
- Courts

Hunter Finch
- Administrative Rules

Jacob Smith
- Alcoholic Beverage Control
- Commerce
- Financial Institutions
- Insurance
- Labor Commission
- Public Service Commission
- Workforce Services

Jim Grover
- Community and Culture
- Governor's Office of Economic Development
- Sports Authority
- Tax Commission
- USTAR

Kimberlee Willette
- Administrative Services
- Capitol Preservation Board
- Career Service Review Board
- Capital Budget and Debt Service
- Internal Service Funds

Mike Kjar
- Public Education

Nicole Sherwood
- Human Services

Samantha Brouse
- Desktop Publishing
- Research Analyst

Sandy Naegle, CGFM
- Elected Officials
- Legislature

Tenielle Young
- Federal Funds
- Technology Services
- Public Safety

TABLE OF CONTENTS

State Summary

Budget Overview 1
Figure 1, General Fund/Education Fund - Ongoing Total Revenues 2
Figure 2, General Fund and Sales and Use Taxes for State Highway Construction 3
Figure 3, Current Projects Planned through FY 2014 - 2009 General Session 3
Figure 4, Utahns' Health Insurance Status 4
Figure 5, Infrastructure Funded with Bonds 5
Figure 6, State of Utah Reserve Funds - Historic Balances 6
Figure 7, Where State Dollars Come From - General Fund and Education Fund 8
Figure 8, Where State Dollars Go - General Fund and Education Fund 8
Figure 9, Where All Dollars Come From - All Sources of Funding 9
Figure 10, Where All Dollars Go - All Sources of Funding 9
Summary Tables 11

Operating and Capital Budgets By Department

Administrative Services 27
Commerce and Workforce Services 40
Corrections (Adult and Juvenile) 52
Courts 60
Economic Development and Revenue 66
Elected Officials 80
Environmental Quality 88
Health 95
Higher Education 107
Human Services 120
Legislature 131
National Guard and Veterans' Affairs 135
Natural Resources 142
Public Education 157
Minimum School Program FY 2010 160
Public Safety 169
Technology Services 175
Transportation 180
Centennial Highway Fund 189

Capital Budget and Debt Service

Budget Adjustments 192
Legislative Intent Statements - All Sources of Funding 193

Revolving Loan Funds

Overview 205

Personal Services Summary

Overview 211
Executive and Appointed Officials 211
Legislators 212
State Employees 212
Public Education/Higher Education 213
Judicial Officials 213

Appropriations Bills Summary

Notes to Appropriations Bills 218
Senate Bill 2, *New Fiscal Year Supplemental Appropriations Act* (FY 2010) 224
House Bill 3, *Current Fiscal Year Supplemental Appropriations Act* (FY 2009) 236
Senate Bill 2001, *Current Fiscal Year Budget Adjustments* (FY 2009) 244
Senate Bill 3, *Appropriations Adjustments* ("bill of bills", FY 2010 and FY 2009) 252
Senate Bill 1004, *Supplemental Appropriations Adjustments* (FY 2010 and FY 2009) 268
House Bill 1003, *Appropriations Adjustments Related to Federal Funds* (FY 2010 and FY 2009) 270
House Bill 2, *Minimum School Program Budget Amendments* (FY 2010 and FY 2009) 274
Senate Bill 4, *Current Year Minimum School Program Budget Adjustments* (FY 2009) 276
Governor's Vetoes 282

Historical Data 285

This publication is available in alternative formats upon request.

List of Tables

State Fiscal Plans/Summaries

1 State Fiscal Plan - General Fund and Education Fund 11
2 State Fiscal Plan - General Fund 12
3 State Fiscal Plan - Education Fund 13
4 Revenue Estimates 14
5 Earmarking of Sales and Use Tax Revenues 15
6 Summary of Appropriations by Department - General Fund and Education Fund 16
7 Summary of Appropriations by Department - All Sources of Funding 17
8 Summary of Appropriations by Department and Sources of Funding 18
9 Summary of Appropriations by Department - Operating and Capital Budgets Combined - General Fund and Education Fund 20
10 Summary of Appropriations by Department - Operating and Capital Budgets Combined - All Sources of Funding 21
General Fund Transfers to Other Funds 22
Mineral Lease Funds Table 23

Operating and Capital Budgets by Department

11 Administrative Services - Operating Budget 31
12 Administrative Services - Capital Budget 33
13 Commerce and Workforce Services - Operating Budget 44
14 Corrections (Adult and Juvenile) - Operating Budget 55
15 Courts - Operating Budget 63
16 Economic Development and Revenue - Operating Budget 69
17 Economic Development and Revenue - Capital Budget 71
18 Elected Officials - Operating Budget 83
19 Environmental Quality - Operating Budget 91
20 Health - Operating Budget 98
21 Higher Education - Operating Budget 110
22 Higher Education - Capital Budget 112
23 Human Services - Operating Budget 125
24 Legislature - Operating Budget 132
25 National Guard and Veterans' Affairs - Operating Budget 138
26 Natural Resources - Operating Budget 147
27 Natural Resources - Capital Budget 149
28 Public Education - Operating Budget 162
29 Public Education - Capital Budget 164
30 Public Safety - Operating Budget 172
31 Technology Services - Operating Budget 178
32 Transportation - Operating Budget 184
33 Transportation - Capital Budget 185

Capital Budget and Debt Service

34 Capital Budget and Debt Service - Summary Plan of Financing by Department - All Sources of Funding 195
35 Capital Budget - FY 2009 - Appropriations and Authorizations - All Sources of Funding 196
36 Capital Budget - FY 2010 - Appropriations and Authorizations - All Sources of Funding 198
37 Debt Service - All Sources of Funding 200
38 General Obligation Bonds Outstanding 201
39 State Building Ownership Authority Revenue Bonds Outstanding 202

Revolving Loan Funds

40 Revolving Loan Funds - Funds Available to Loan by Funding Source 206

Personal Service Summary

41 Benefit Costs and Rates for State Employees - FY 2009 and FY 2010..... 214
42 Full-time Equivalent State Employees
FY 2010 Base - Transfers For New Departments and Appropriations 216

Appropriations Bills Summary

43 Bills Carrying Appropriations - 2009 General Session - All Sources of Funding 277
44 Summary of Appropriations to Departments by Legislative Bill - 2009 General Session - General Fund and Education Fund for FY 2010..... 278
45 Summary of Appropriations to Departments by Legislative Bill - 2009 General Session - All Sources of Funding for FY 2010..... 279
46 Bills Impacting State Tax Revenue - 2009 General Session - General Fund, Education Fund, and Transportation Fund..... 281

Historical Data

47 Appropriations by Department - FY 2009 Compared to FY 2010 - General Fund and Education Fund..... 285
48 Appropriations by Department - Seven-Year Comparison - General Fund and Education Fund..... 286
49 Appropriations by Department - Seven - Year Comparison - All Sources of Funding 288
50 Summary of Appropriations by Bill - FY 2009 General Fund and Education Fund 290

Agency Guide

Agency	See Section
Administrative Services	Administrative Services
Agriculture and Food	Natural Resources
Alcoholic Beverage Control	Commerce and Workforce Services
Attorney General	Elected Officials
Auditor	Elected Officials
Board of Pardons and Parole	Corrections (Adult and Juvenile)
Board of Regents	Higher Education
Capitol Preservation Board	Administrative Services
Career Service Review Board	Administrative Services
Commerce	Commerce and Workforce Services
Community and Culture	Economic Development and Revenue
Corrections - Adult	Corrections (Adult and Juvenile)
Courts	Courts
Environmental Quality	Environmental Quality
Financial Institutions	Commerce and Workforce Services
Governor/Lt. Governor	Elected Officials
Health	Health
Higher Education	Higher Education
Human Resource Management	Administrative Services
Human Services	Human Services
Insurance	Commerce and Workforce Services
Juvenile Justice Services	Corrections (Adult and Juvenile)
Labor Commission	Commerce and Workforce Services
Legislature	Legislature
Medical Education Council	Higher Education
National Guard	National Guard and Veterans' Affairs
Natural Resources	Natural Resources
Public Education	Public Education
Public Lands Policy Coordinating Office	Natural Resources
Public Safety	Public Safety
Public Service Commission	Commerce and Workforce Services
Tax Commission	Economic Development and Revenue
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	Economic Development and Revenue
Utah Sports Authority	Economic Development and Revenue
Veterans' Affairs	National Guard and Veterans' Affairs
Workforce Services	Commerce and Workforce Services

State of Utah

State Summary

This section focuses on major issues in the FY 2010 budget and FY 2009 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 2009 that carried forward in FY 2010 are generally listed twice in narratives and itemized budget tables, once as FY 2009 one-time changes and once as FY 2010 ongoing changes. Budget changes for FY 2009 should not be combined with changes for FY 2010 to compute total changes. Budget changes shown for FY 2010 are cumulative.

BUDGET OVERVIEW

Introduction

Our nation's economy has been in recession for more than a year. The recession is expected to end during the 3rd quarter of 2009, with gradual recovery continuing through 2010. While Utah has not been immune to the economic downturn, the recession has not impacted Utah as dramatically as other parts of the United States. For fiscal year 2010, state tax revenue is projected to be down 17.8 percent from the FY 2009 original projection ($949 million). As a result, all state agencies and institutions have experienced a reduction in state funds that support their respective operations.

Utah managed the required budget reductions while still providing critical public services through a prudent use of one-time fund balances and federal funding provided by the *American Recovery and Reinvestment Act* (ARRA).

ARRA is a one-time federal economic stimulus package designed to aid states in recovering from the recession which began in 2008. The one-time funding provided by ARRA provides the State the needed flexibility to balance the budget and maintain vital services. Utah is expected to receive $1.4 billion ARRA funds through a variety of programs, including State Fiscal Stabilization of $498 million. These funds will provide temporary relief for critical state and local programs.

The following is a brief summary of some of the critical or mandated budget adjustments addressed by the Legislature during the Second Special Session of 2008, the General Session of 2009, and the First Special Session of 2009 in each of Governor Huntsman's four areas of focus. Greater detail may be found in the Operating and Capital Budgets by Department section of this book.

Education

Public Education

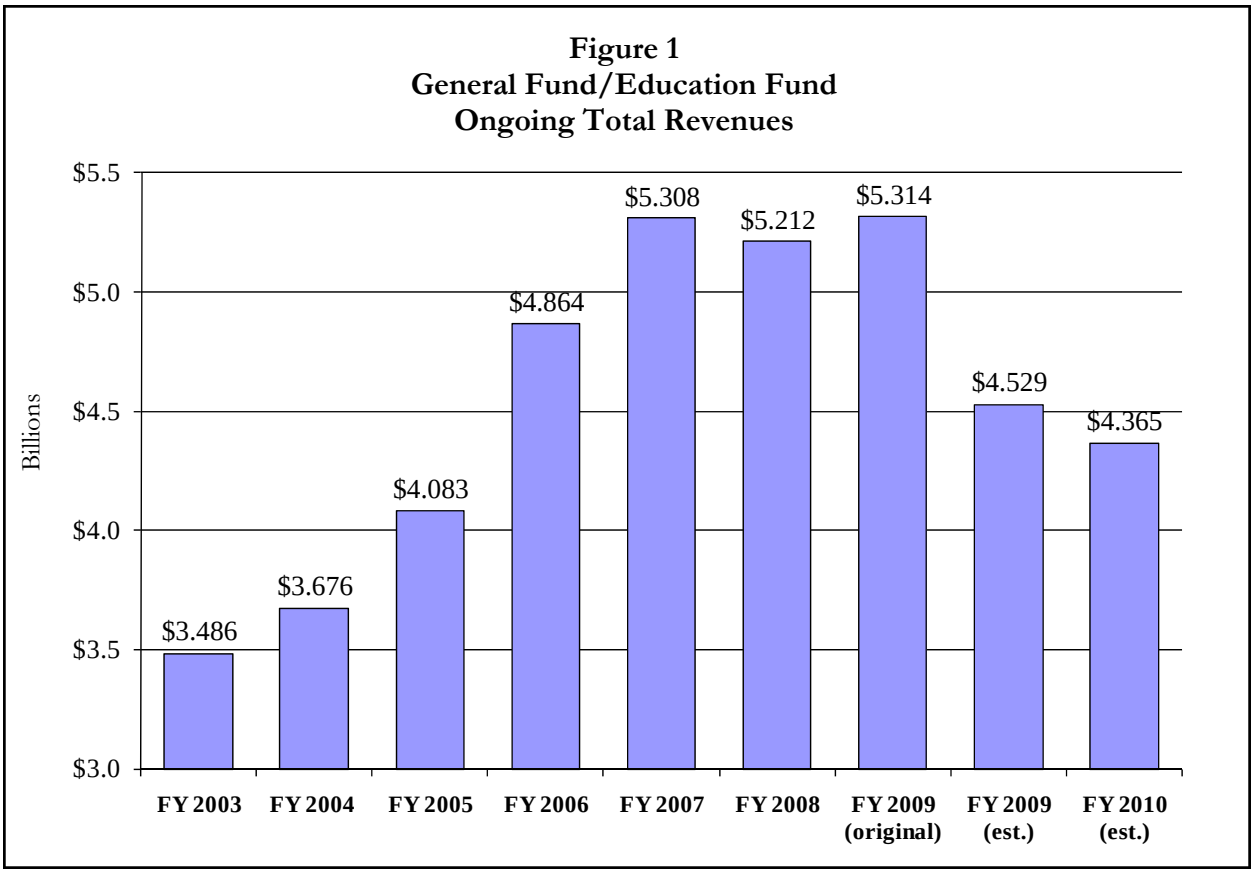
Education has been a top priority for Governor Huntsman throughout his tenure in office. Since 2005, funding for public education has increased 35 percent. The public education budget for FY 2010 is supported with one-time state and federal funding, increasing two percent more than FY 2008, despite significant revenue reductions in General and Education Funds. This allows the State to meet current needs and prepare for future population growth.

Public education will receive $298.4 million in ARRA funding in addition to other program grants. Additionally, $200 million one-time state funds were used for public education's budget, bringing the total one-time portion to more than $500 million.

The Weighted Pupil Unit (WPU) value was maintained at $2,577. Program increases include:

- Enrollment growth for 13,500 new students – $53.2 million
- Charter school support – $9.1 million
- Critical Languages and Dual Immersion programs – $750,000
- Performance-based Compensation Pilot program – $300,000

With student enrollment and variable cost increases, the ability to maintain consistent funding for education will largely depend on the status of the economy in FY 2011.



While public education received a budget reduction in FY 2009 and FY 2010, the WPU did not change. Governor Huntsman and the Legislature provided flexibility to school districts for developing plans to accommodate these reductions.

Higher Education

The institutions of higher education and the Utah College of Applied Technology reduced their budgets in FY 2009 by ($90.4 million) General and Education Funds and were given $28.8 million through ARRA, bringing the net reduction in FY 2009 to (7.5 percent).

Higher education institutions received an additional reduction of ($59.3 million) General and Education Funds with $77.8 million restored through ARRA, bringing the overall net reduction in FY 2010 to (8.8 percent).

Quality of Life

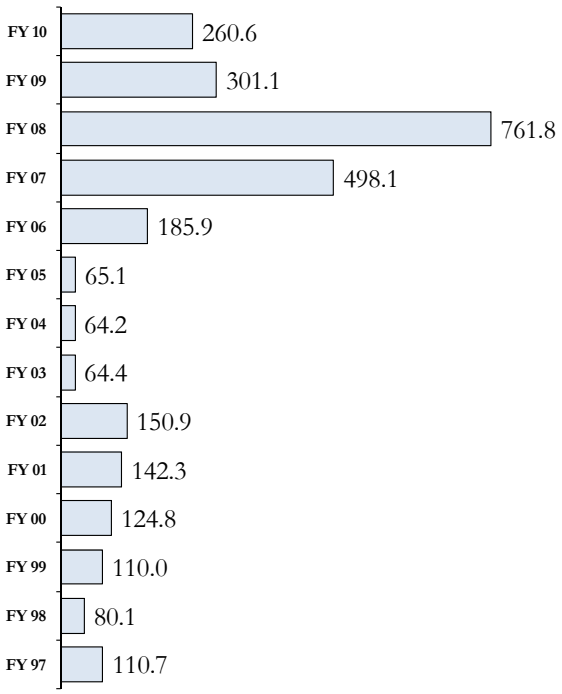
Transportation

The Governor signed a number of bills to address Utah's transportation needs. Senate Bill 2001, *Current Fiscal Year Budget Adjustments* (Hillyard), of the 2008 Second Special Session, reduced the Transportation Investment Fund of 2005 by ($35 million) ongoing General Fund. This budget reduction was fully restored one-time in FY 2009 by transferring $35 million from the Critical Highway Needs Fund to the Transportation Investment Fund of 2005.

To compensate for these budget reductions, Senate Bill 239, *Transportation Revisions* (Killpack), increases the motor vehicle registration fee by $20 for certain motor vehicles. This bill also authorizes $2.2 billion of bonds to be issued for transportation projects including:

- Interstate-15 reconstruction in Utah County – $1.7 billion
- Mountain View Corridor construction – $500 million
- Southern Parkway construction – $50 million

Figure 2
General Fund and Sales and Use Taxes for State Highway Construction
(in millions)



The revenues from Senate Bill 239, *Transportation Revisions* (Killpack), will result in an estimated $53 million to be deposited in the Transportation Investment Fund of 2005, making the total FY 2010 appropriation for this fund approximately $63 million.

The Utah Department of Transportation (UDOT) issued approximately $394 million general obligation bonds to fund projects prioritized under the Critical Highway Needs Fund on March 17, 2009.

Figure 3
Current Projects Planned through FY 2014
2009 General Session
(Includes FY 2010 Project Authorization)

I-15 Utah County	1,725,000,000
Mountain View Corridor	500,000,000
Southern Parkway	50,000,000
Critical Highway Needs Fund	1,269,000,000
Transportation Investment Fund of 2005	380,000,000
Highway Construction Projects	315,593,593
	$4,239,593,593

Energy

The Governor's Office worked with the 2009 Legislature to pass energy legislation that will place Utah in the forefront of attracting clean and renewable energy producers and manufacturers. The following bills were passed to make Utah one of the most competitive states in the West for developing renewable energy sources:

Senate Bill 76, *Energy Amendments* (Bramble)

- **Authorizes Bonding for Clean Energy Transmission**: Creates the Utah Generated Renewable Energy Electricity Network Authority (UGREEN) which is tasked with developing transmission plans for Utah's many renewable energy zones. UGREEN has the authority to bond for the transmission of energy, allowing for the small energy producers to pool resources and deliver their product to market.

House Bill 430, *Economic Development Incentives for Alternative Energy Projects* (Garn)

- **Incentives for Alternative Energy:** Allows a post-performance tax rebate for businesses involved in clean and renewable energy development as well as manufacturers who build the products used in this industry.

Funding for the alternate energy tax credit comes from the Governor's discretionary one-time ARRA funds of $2.6 million in FY 2010.

Economic Development

Economic Incentives

The Motion Picture Incentive Fund received an additional $15 million one-time ARRA funds from the Governor's discretionary fund, increasing the balance to $9.7 million in both FY 2010 and FY 2011. The Governor signed Senate Bill 14, *Financial Incentives for Motion Picture Productions* (Hillyard), which establishes tax credits to entice large movie producers and increases the cash rebate for small movie producers.

The Utah Science Technology and Research Governing Authority (USTAR) was given $33 million one-time ARRA funds from the Governor's discretionary fund to be expended in FY 2010 and FY 2011. Governor Huntsman also signed Senate Bill 240, *Utah Science Technology and Research Initiative Amendments* (Killpack), which appropriates these funds.

Health Systems Reform

Governor Huntsman signed legislation that continues dramatic changes in the Utah health care system, as a direct result of the process established the previous year. The Legislative Health System Reform Task Force met numerous times in 2008 and advanced four bills in the 2009 session with the leadership of Governor Huntsman. These bills represent critical steps in moving Utah's Health System Reform forward. Among these many accomplishments are:

House Bill 188, *Health System Reform - Insurance Market* (Clark, D.)

- **Creation of a Defined Contribution Market**: Increases the availability of consumer information, choice, and power in the health insurance market. The defined contribution system will be operational for the small group market by January 1, 2010.

In this market, employees will be able to choose any plan in the market on a guaranteed-issue basis using pre-tax dollars. Rating and underwriting in this market will be based only on the employee's age and their employer's group risk factor.

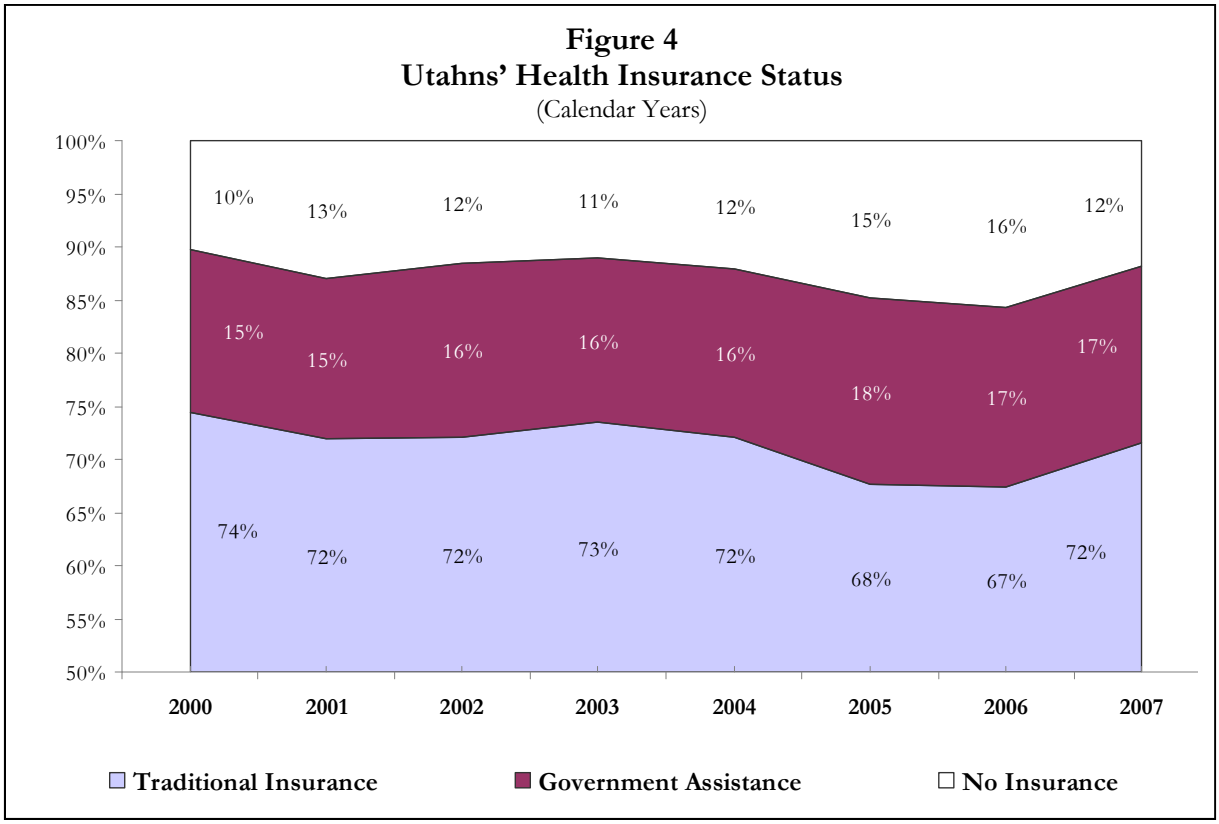
The newly established Risk Adjuster Board will guide technical issues related to keeping the market vibrant and functional.

The defined contribution system also allows individuals and families to aggregate premium payments from multiple employers or government sources.

- **Expanding the Role of the Internet Portal**: Clarifies and expands the role of the internet portal in making information available to consumers so they can make informed decisions in the small group and individual markets, as well as the new defined contribution market. The internet portal will be a one-stop information, shopping and comparison tool for health care consumers. The portal will provide the technology backbone where the defined contribution market can operate.

- **Enhanced Transparency**: Increases the transparency of the marketplace and offers consumers improved access to information so they can make better healthcare choices. The bill also requires insurance producers to disclose commissions and compensation to their clients.

- **Lower-Cost Products**: Creates new, lower-cost alternatives in several markets. The bill establishes the new lower-cost NetCare health benefit plan, allowing the exclusion of certain state-mandated benefits.



NetCare will be available as an alternative to employees in the Utah mini-COBRA, COBRA, and conversion markets. This bill also establishes a new product that blends PPO and HMO products and eliminates some of the mandates related to insurer networks.

- **Task Force Re-authorization**: Reauthorizes the Health System Reform Task Force for an additional year and further required stakeholders to continue efforts for state health system reform.

House Bill 311, *Health Reform - Health Insurance Coverage in State Contracts* (Dunnigan)

- **Equal Competition Among Contractors**: Requires companies contracting with the State for projects exceeding a specified dollar amount to provide a basic level of health insurance for their employees. The legislation establishes penalties for a contractor who does not offer qualified health insurance coverage for employees during the duration of the contract.

House Bill 165, *Health Reform - Administrative Simplification* (Newbold)

- **Administrative Simplification**: Requires providers and insurers to work together to simplify the billing, coordination of benefits, prior authorization, notification, and eligibility determination processes. This bill also moves the state toward card-swipe technology for insurance cards so that a health care provider and patient can determine eligibility and insurance requirements that must be met for services such as deductibles, copayments and insurance status in real time.

- **Demonstration Projects**: Begins the process for health care payment and delivery reform to realign incentives in the health care system. The bill creates a system-wide demonstration project involving health care payers and health care providers for innovating the payment and delivery of health care in Utah.

Senate Bill 79, *Health Reform - Medical Malpractice Amendments* (Knudson)

- **Tort Reform**: Addresses the unique circumstances of receiving health care in an emergency room where health care providers are required, under federal law, to treat any person who enters an emergency room. Generally, emergency room physicians must treat with no knowledge of the patient and sometimes with an inability to communicate with a patient to determine past medical history. The legislation establishes the standard of proof for emergency room care in medical malpractice actions to be based upon clear and convincing evidence, rather than the previous lower standard of proof.

Governance

Buildings

Ongoing funding for capital improvement projects was decreased by ($27.2 million) with a one-time offset of $12.2 million in FY 2009, for a total annual appropriation of $55.7 million in FY 2010. This represents 0.68 percent of the value of state buildings.

Several building projects, including the Salt Lake Community College Digital Design Center, the Ogden/Weber Applied Technology Center Northern Utah County campus building, and the Utah School for the Deaf and the Blind building were funded with general obligation bonds totaling $115 million. For a complete list of projects see Tables 35 and 36.

Bonding

The Legislature authorized $2.2 billion of bonds for transportation projects to be issued over multiple years. Senate Bill 201, *General Obligation Bond Authorization* (Niederhauser), approves $115 million general obligation bonds to fund certain capital projects including $104.5 million for higher education projects. House Bill 4, *General Obligation Bond Authorization* (Clark, S.), approved a $32 million bond to replace the cash withdrawn for the Snow College Library and Multi-agency Government Office Building.

Senate Bill 5, *Revenue Bond and Capital Facilities Authorizations* (Niederhauser), allows the State Building Ownership Authority to issue $23.7 million lease revenue bonds to fund certain capital projects.

Figure 5
Infrastructure Funded with Bonds
2009 General Session
(Includes FY 2009 Supplementals)

Higher Education Buildings	
DSC Centennial Common Building - Design	3,000,000
MATC N. Utah County Campus Building	18,800,000
OWATC Health Technology Building	21,812,000
SLCC Digital Design Center	21,305,000
SUU Gibson Science Center	13,851,000
U of U School of Business Building	22,900,000
UVU Health Science Building - Design	2,800,000
	$104,468,000
Other State Buildings	
National Guard armories	4,000,000
USBD Building Purchase	6,500,000
	$10,500,000
Highway Construction	**$2,246,500,000**

Senate Bill 5 also authorizes higher education institutions to use non-state funds to construct buildings totaling $334.7 million. For a complete list of non-state fund projects see Table 36.

Compensation

House Joint Resolution 29, *Legislative Direction to the Public Employees' Benefit and Insurance Program* (Dee), directs the change of the State's contribution for health maintenance organization medical coverage from a 98 percent employer and 2 percent employee premium share to a 95 percent employer and 5 percent employee premium share. To meet remaining health care cost increases, a combination of co-payment and deductible increases were also mandated for FY 2010 health benefits.

Budget Reserve Fund and Education Budget Reserve Fund

For additional budget stabilization, the State maintains the Budget Reserve Fund (Rainy Day Fund) and Education Budget Reserve Fund (Education Rainy Day Fund) with a combined total balance of $418.5 million. These funds can only be used for operating deficits, retroactive tax refunds, and settlement agreements approved by the Legislature.

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

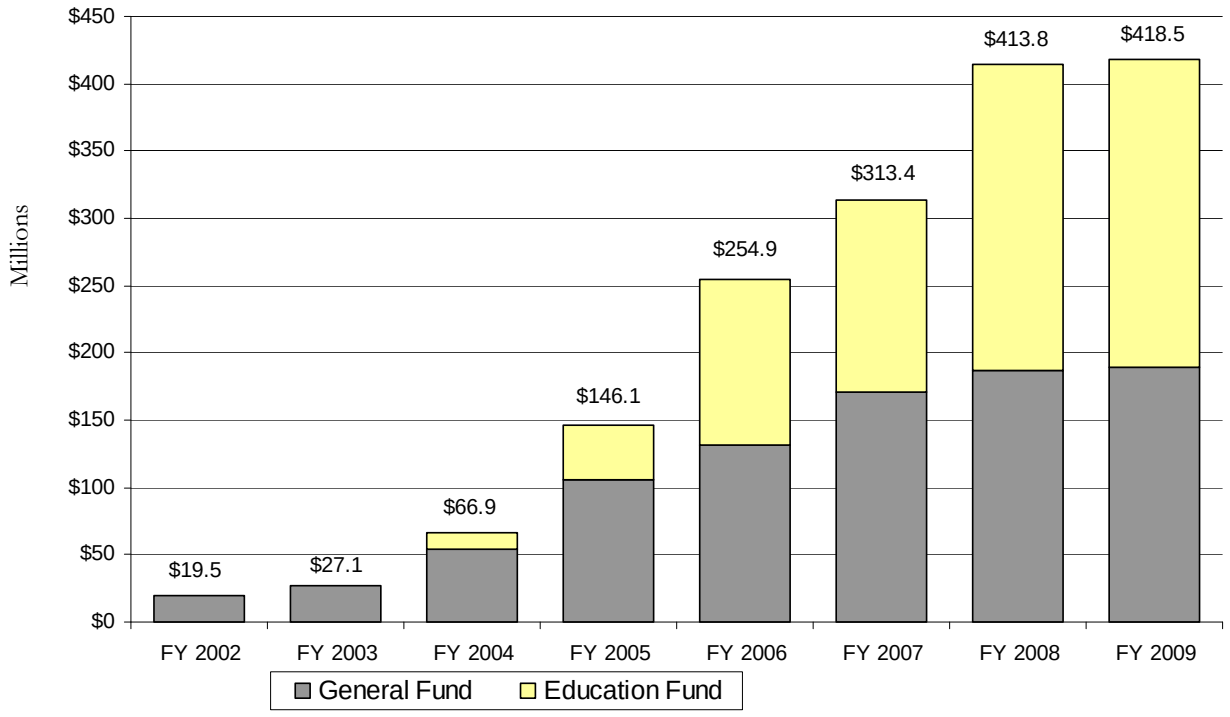


Figure 7
WHERE STATE DOLLARS COME FROM
General Fund and Education Fund: FY 2010

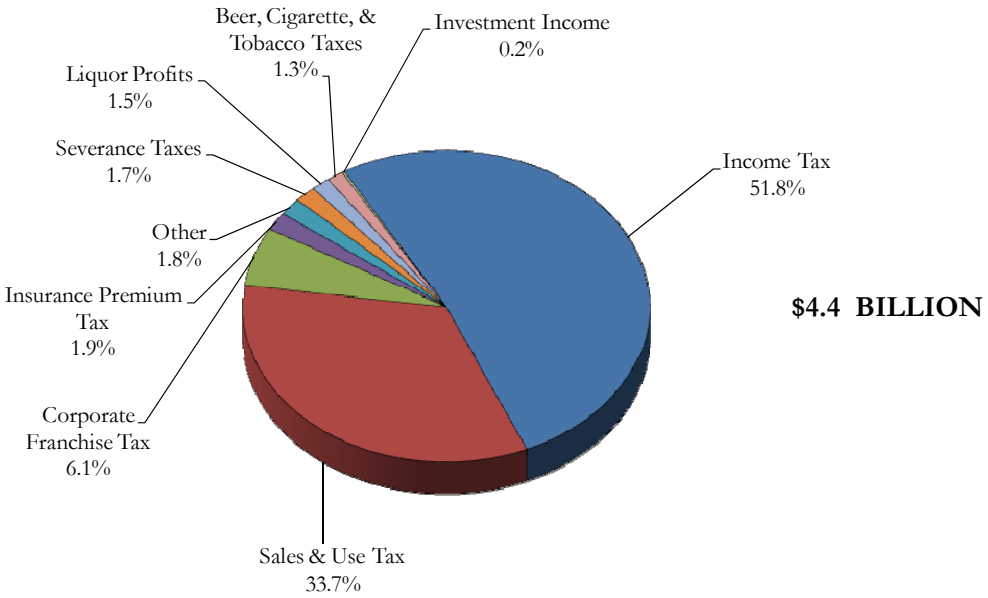


Figure 7 shows the estimated sources of state revenue (General Fund and Education Fund) for FY 2010.

Figure 8
WHERE STATE DOLLARS GO
General Fund and Education Fund: FY 2010

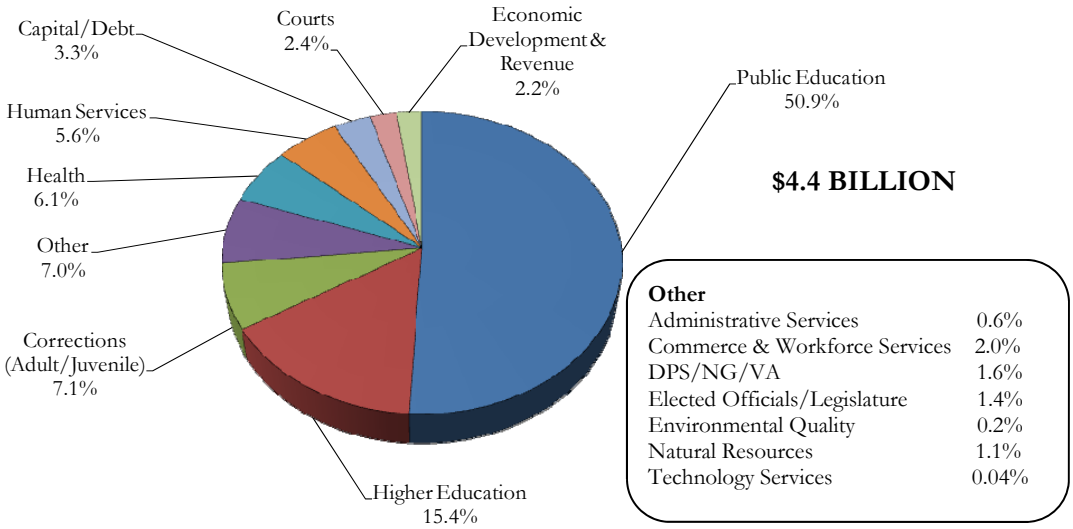


Figure 8 shows how state funds (General Fund and Education Fund) will be expended in FY 2010. The largest portion, amounting to 66.3 percent, goes to Public and Higher Education.

Figure 9
WHERE ALL DOLLARS COME FROM
All Sources of Funding: FY 2010

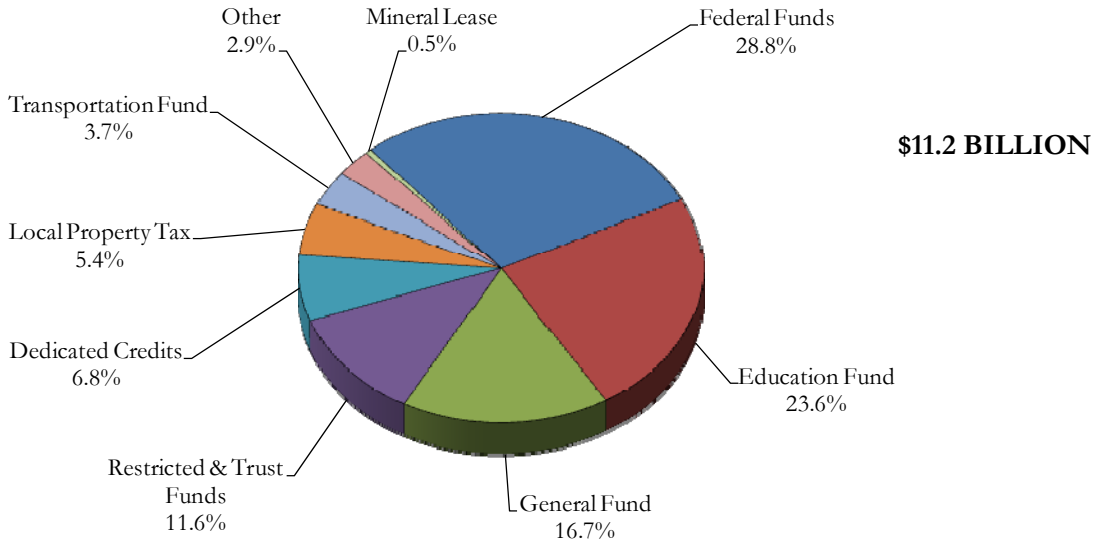


Figure 9 shows the total estimated sources of revenue for the FY 2010 budget. The General Fund and Education Fund, consisting primarily of sales and income taxes respectively, generate less than half (40.3 percent) of the total state budget.

Figure 10
WHERE ALL DOLLARS GO
All Sources of Funding: FY 2010

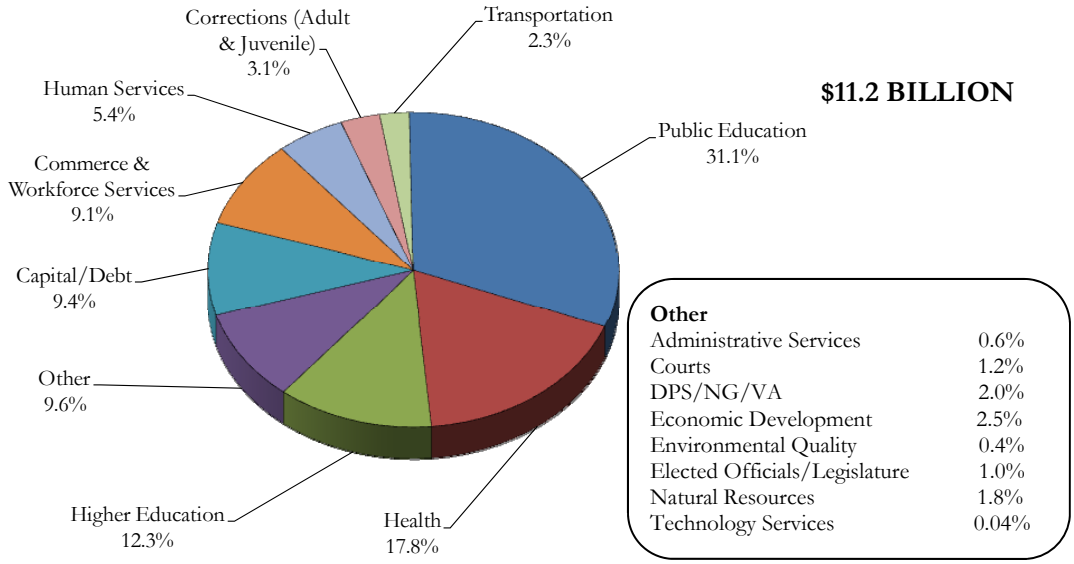


Figure 10 shows the total budget expenditures for FY 2010 from all sources of funding.

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

	Actual FY 2008	Author-ized FY 2009	Percent Change 08/09	Appro-priated FY 2010	Percent Change 09/10
Sources of Funding					
Beginning Balance	$241,754	$0		$0	
(a) General Fund Estimates	2,165,082	1,918,190		1,824,063	
(a) Education Fund Estimates	3,047,818	2,610,850		2,540,494	
Subtotal GF/EF Estimates	*5,212,900*	*4,529,040*	*(13.1%)*	*4,364,557*	*(3.6%)*
Transfers from Mineral Lease	0	38,000		0	
Tourism Marketing Performance Fund	0	9,000		12,000	
Set-aside for EDTIF	0	15,480		14,400	
Transfer from Fund Balances	0	228,225		20,724	
Legislation Impacting State Revenue	0	1,389		2,284	
Transfer from Non-lapsing balances	0	92,523		0	
Lapsing Balances	2,373	0		0	
Other	(14)	452		35	
Amendments to Transportation Funding	0	35,000		0	
Transfer (to)/from Rainy Day Fund	(100,468)	15,041		0	
IAF Reserve from Prior Fiscal Year	1,513	0		0	
Reserve from Prior Fiscal Year	787,257	202,179		150,175	
Reserve for Following Fiscal Year	(202,179)	(150,175)		0	
Total Sources of Funding	**$5,943,136**	**$5,016,154**	**(15.6%)**	**$4,564,175**	**(9.0%)**
Appropriations					
(b) Operations Budget	$4,922,786	$4,516,759		$4,349,459	
(b) Capital Budget	792,548	251,043		79,805	
(b) Debt Service	68,844	48,844		68,764	
Subtotal Appropriations	*$5,784,177*	*$4,816,646*	*(16.7%)*	*$4,498,028*	*(6.6%)*
(c) Transfers to other Funds	158,959	199,508		36,073	
Total Appropriations	**$5,943,136**	**$5,016,154**	**(15.6%)**	**$4,534,101**	**(9.6%)**
Ending Balance	**$0**	**$0**		**$30,074**	

NOTE: Minor differences on summary tables are due to rounding.

(a) *See Table 4.*
(b) *See Table 6.*
(c) *See Table 2 and Table 3.*

Table 1 shows all the sources of funding used to balance the General Fund (Table 2) and Education Fund (Table 3) portions of the budget. The Authorized FY 2009 column includes the original appropriations by the 2008 Legislature, plus supplemental appropriations made by the 2009 Legislature. For an analysis of the Authorized FY 2009 original and supplemental appropriations, see Table 50.

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

	Actual FY 2008	Author-ized FY 2009	Percent Change 08/09	Appro-priated FY 2010	Percent Change 09/10
Sources of Funding					
Beginning Balance	$64,807	$0		$0	
(a) General Fund Estimates	2,165,082	1,918,190	(11.4%)	1,824,063	(4.9%)
Tourism Marketing Performance Fund	0	9,000		12,000	
Set-aside for EDTIF	0	15,480		14,400	
Transfer from Fund Balances	0	228,225		18,224	
(b) Legislation Impacting State Revenue	0	1,389		9,586	
Transfer from Non-lapsing balances	0	12,465		0	
Lapsing Balances	2,373	0		0	
Other	(14)	452		35	
One-time Reduction of CNHF earmark	0	35,000		0	
Transfer (to)/from Rainy Day Fund	(16,231)	7,411		0	
IAF Reserve from Prior Fiscal Year	1,513	0		0	
Reserve from Prior Fiscal Year	223,558	19,985		50,375	
Reserve for Following Fiscal Year	(19,985)	(50,375)		0	
Total Sources of Funding	**$2,421,103**	**$2,197,222**	**(9.2%)**	**$1,928,683**	**(12.2%)**
Appropriations					
Operations Budget	$1,617,126	$1,912,548		$1,786,762	
Capital Budget	604,339	153,486		27,037	
Debt Service	51,680	31,680		51,600	
Subtotal Appropriations	*$2,273,144*	*$2,097,714*	*(7.7%)*	*$1,865,399*	*(11.1%)*
(c) Transfers to other Funds	147,959	99,508		36,073	
Total Appropriations	**$2,421,103**	**$2,197,222**	**(9.2%)**	**$1,901,472**	**(13.5%)**
Ending Balance	**$0**	**$0**		**$27,211**	

(a) *See Table 4.*
(b) *See Table 46.*
(c) *See General Fund Transfers table on Page 22.*

Table 2 shows all the sources of funding used to balance the General Fund portion of the budget. The Authorized FY 2009 column includes the original appropriations by the 2008 Legislature, plus supplemental appropriations made by the 2009 Legislature.

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

	Actual FY 2008	Author-ized FY 2009	Percent Change 08/09	Appro-priated FY 2010	Percent Change 09/10
Sources of Funding					
Beginning Balance	$176,947	$0		$0	
(a) Education Fund Estimates	3,047,818	2,610,850	(14.3%)	2,540,494	(2.7%)
Transfers from Mineral Lease	0	38,000		0	
Transfer from Fund Balances	0	0		2,500	
Legislation Impacting State Revenue	0	0		(7,302)	
Transfer from Non-lapsing balances	0	80,058		0	
Transfer (to)/from Rainy Day Fund	(84,237)	7,630		0	
Reserve from Prior Fiscal Year	563,699	182,194		99,800	
Reserve for Following Fiscal Year	(182,194)	(99,800)		0	
Total Sources of Funding	**$3,522,033**	**$2,818,932**	**(20.0%)**	**$2,635,492**	**(6.5%)**
Appropriations					
Operations Budget	$3,305,660	$2,604,211		$2,562,697	
Capital Budget	188,209	97,557		52,768	
Debt Service	17,164	17,164		17,164	
Subtotal Appropriations	*$3,511,033*	*$2,718,932*	*(22.6%)*	*$2,632,629*	*(3.2%)*
Transfers to other funds	11,000 (b)	100,000 (c)		0	
Total Appropriations	**$3,522,033**	**$2,818,932**	**(20.0%)**	**$2,632,629**	**(6.6%)**
Ending Balance	**$0**	**$0**		**$2,863**	

(a) *See Table 4.*
(b) *HB 164,* Charter School Amendments *(Bigelow), appropriated $6,000,000 into a charter school capital revolving loan fund.*
HB 351, Revolving Loan Fund for Certain Energy Efficient Projects *(Barrus) 2007 General Session, appropriated $5,000,000 in a revolving loan fund for school districts.*
(c) *HB 3,* Appropriations Adjustments *(Bigelow), Item 134 transfers $100,000,000 from Uniform School Fund to the Growth in Student Population Account.*

Table 3 shows all the sources of funding used to balance the Education Fund portion of the budget. The Authorized FY 2009 column includes the original appropriations by the 2008 Legislature, plus supplemental appropriations made by the 2009 Legislature.

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

	Actual FY 2008	Authorized FY 2009	Adopted FY 2010	Legislation[a] FY 2010	Total FY 2010
General Fund (GF)					
Sales and Use Tax	$1,739,385	$1,544,190	$1,472,586	$0	$1,472,586
Cable/Satellite Excise Tax	24,063	22,450	23,000	0	23,000
Liquor Profits	59,679	61,750	63,450	0	63,450
Insurance Premiums	77,202	81,257	83,227	0	83,227
Beer, Cigarette, and Tobacco	62,838	60,472	58,808	0	58,808
Oil and Gas Severance Tax	65,511	71,000	57,138	0	57,138
Metal Severance Tax	26,547	15,321	15,068	0	15,068
Inheritance Tax[b]	95	200	16	0	16
Investment Income	62,769	17,000	7,498	0	7,498
Other Revenue	53,392	51,000	50,472	9,586	60,058
Property and Energy Credit	(6,399)	(6,450)	(7,200)	0	(7,200)
Subtotal General Fund	*2,165,082*	*1,918,190*	*1,824,063*	*9,586*	*1,833,649*
Education Fund (EF)[c]					
Individual Income Tax	2,611,848	2,323,000	2,260,016	679	2,260,695
Corporate Franchise Tax	415,873	281,250	273,878	(7,981)	265,897
Other	20,097	6,600	6,600	0	6,600
Subtotal Education Fund	*3,047,818*	*2,610,850*	*2,540,494*	*(7,302)*	*2,533,192*
Total GF/EF	**$5,212,900**	**$4,529,040**	**$4,364,557**	**$2,284**	**$4,366,841**
Transportation Fund					
Motor Fuel Tax	$244,685	$223,476	$224,469	$3	$224,472
Special Fuel Tax	116,921	104,571	106,454	0	106,454
Other	82,364	80,100	80,550	0	80,550
Total Transportation Fund	**$443,969**	**$408,147**	**$411,474**	**$3**	**$411,477**
Mineral Lease (see page 25)					
Royalties	$134,488	$171,850	$110,350	$0	$110,350
Bonus	15,836	13,950	12,460	0	12,460
Total Mineral Lease	**$150,324**	**$185,800**	**$122,810**	**$0**	**$122,810**

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

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

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

Table 4 shows actual revenue collections for FY 2008 and estimated revenue collections for FY 2009 and FY 2010.

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

	Actual FY 2008	Authorized FY 2009	Adopted FY 2010	Legislation FY 2010	Total FY 2010
Reductions in Unrestricted 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	525,000	525,000	525,000	0	525,000
Water rights	928,700	728,300	681,000	0	681,000
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	11,808,700	8,667,600	7,926,600	0	7,926,600
Subtotal Section 59-12-103(4)–(5), UCA	*30,712,400*	*27,370,900*	*26,582,600*	*0*	*26,582,600*
Section 59-12-103(6), UCA[(a)]					
Transportation Fund	30,712,400	27,370,900	26,582,600	0	26,582,600
Section 59-12-103(7), UCA					
Centennial Highway Fund Restricted Account (1/64% tax rate)	7,678,100	6,842,700	6,645,700	0	6,645,700
Section 59-12-103(8), UCA					
Centennial Highway Fund Restricted Account	169,642,900	145,041,400	141,721,500	0	141,721,500
Section 59-12-103(11)–(12), UCA[(b)]					
Restricted Sales Tax Increase of .05%	0	5,474,200	10,633,100	0	10,633,100
Section 59-12-103(9), UCA[(c)]					
Critical Highway Needs Fund	90,000,000	60,474,200 [(d)]	100,633,100	0	100,633,100
Section 59-12-103(10), UCA[(e)]					
Qualified Emergency Food Agencies Fund	0	0	0	533,800	533,800
Total Reductions in Unrestricted Sales and Use Tax	**$328,745,800**	**$272,574,300**	**$312,798,600**	**$533,800**	**$313,332,400**

(a) *House Bill 383,* Amendments to Transportation Funding Provisions *(Lockhart), passed in the 2007 General Session, reallocates the 1/16th percent tax rate sales and use tax revenue dedication for class B and class C roads, corridor preservation, and the State Park Access Highways Improvement Program to the Transportation Fund and eliminates the revenue cap.*

(b) *House Bill 359,* Tax Changes *(Dougall), passed in the 2008 General Session, deposits 0.025 percent of sales tax into the Critical Highway Needs Fund and 0.025 percent sales tax into the Transportation Investment Fund of 2005.*

(c) *House Bill 314,* Transportation Funding Revisions *(Lockhart), passed in the 2007 General Session, transfers $90 million of sales and use tax collections into the Critical Highway Needs Fund.*

(d) *Senate Bill 2001,* Current Fiscal Year Budget Adjustments *(Hillyard), passed in the 2008 Special Session, reduced the Critical Highway Needs Fund by $35 million in FY 2009 only.*

(e) *Senate Bill 189,* Amendments to Sales and Use Tax *(Niederhauser), passed in the 2009 General Session, deposits $533,750 each year, beginning in FY 2010, into the Qualified Emergency Food Agencies Fund.*

Table 5 shows actual state tax collections earmarked for specific purposes for FY 2008, and estimated amounts for FY 2009 and FY 2010. General Fund estimates found on Table 4 include only unrestricted sales and use tax and are, therefore, reduced by amounts detailed in this table.

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

	Actual FY 2008	Initial Appropriated FY 2009	Current Authorized FY 2009	Percent Change IA09/CA09	Appropriated FY 2010	Percent Change IA09/A10
Sources of Funding						
General Fund	$2,273,144	$2,155,729	$2,097,714	(2.7%)	$1,865,399	(13.5%)
Education Fund	3,511,033	3,232,265	2,718,932	(15.9)	2,632,629	(18.6)
TOTAL FUNDING	**$5,784,177**	**$5,387,994**	**$4,816,646**	**(10.6%)**	**$4,498,028**	**(16.5%)**
Operations Budget						
Administrative Services	$25,534	$24,762	$21,864	(11.7%)	$27,468	10.9%
Commerce & Workforce Services	100,972	100,321	79,596	(20.7)	89,483	(10.8)
Corrections (Adult & Juvenile)	330,025	360,353	330,619	(8.3)	317,499	(11.9)
Courts	113,144	117,358	108,763	(7.3)	107,779	(8.2)
Economic Develop. & Revenue	123,043	131,292	112,111	(14.6)	98,999	(24.6)
Elected Officials	49,699	44,950	41,072	(8.6)	42,493	(5.5)
Environmental Quality	12,669	15,057	13,287	(11.8)	10,919	(27.5)
Health	372,391	384,984	306,737	(20.3)	274,570	(28.7)
Higher Education	821,020	849,528	757,201	(10.9)	693,651	(18.3)
Human Services	285,823	301,031	269,788	(10.4)	253,278	(15.9)
Legislature	19,914	21,004	19,048	(9.3)	19,545	(6.9)
National Guard & Veterans' Affairs	6,898	7,243	7,158	(1.2)	6,962	(3.9)
Natural Resources	70,342	63,077	63,199	0.2	51,346	(18.6)
Public Education	2,519,312	2,562,630	2,314,938	(9.7)	2,290,408	(10.6)
Public Safety	64,238	70,142	67,992	(3.1)	62,843	(10.4)
Technology Services	2,273	2,611	2,383	(8.7)	1,949	(25.3)
Transportation	5,490	1,250	1,000	(20.0)	267	(78.6)
Subtotal Operations	*4,922,786*	*5,057,594*	*4,516,759*	*(10.7)*	*4,349,459*	*(14.0)*
Capital Budget						
Administrative Services	247,596	163,288	148,288	(9.2)	55,663	(65.9)
Higher Education	79,318	25,550	25,550	0.0	0	(100.0)
Natural Resources	4,344	2,679	2,616	(2.4)	923	(65.6)
Public Education	77,289	42,289	42,289	0.0	22,500	(46.8)
Transportation	384,000	41,750	32,300	(22.6)	720	(98.3)
Subtotal Capital	*792,548*	*275,556*	*251,043*	*(8.9)*	*79,805*	*(71.0)*
Debt Service	68,844	54,844	48,844	(10.9)	68,764	25.4
TOTAL APPROPRIATIONS	**$5,784,177**	**$5,387,994**	**$4,816,646**	**(10.6%)**	**$4,498,028**	**(16.5%)**

Table 6 shows the appropriations by state agency from major tax revenue (sales and income taxes). The Initial Appropriated FY 2009 column reflects original appropriations in the 2008 General Session. The Current Authorized FY 2009 column reflects the original appropriation by the 2008 Legislature, Special Session appropriations, and supplemental appropriations by the 2009 Legislature.

Table 7
SUMMARY OF APPROPRIATIONS BY DEPARTMENT
All Sources of Funding
Three-Year Comparison in Thousands of Dollars

	Actual FY 2008	Initial Appropriated FY 2009	Current Authorized FY 2009	Percent Change IA09/CA09	Appropriated FY 2010	Percent Change IA09/A10
Sources of Funding						
General Fund	$2,273,144	$2,155,729	$2,097,714	(2.7%)	$1,865,399	(13.5%)
Education Fund	3,511,033	3,232,265	2,718,932	(15.9)	2,632,629	(18.6)
Transportation Fund	465,135	471,899	471,899	0.0	412,102	(12.7)
Federal Funds	2,502,936	2,478,356	3,204,541	29.3	3,207,834	29.4
Dedicated Credits	993,618	736,615	757,721	2.9	756,901	2.8
Mineral Lease	65,602	77,107	83,318	8.1	57,358	(25.6)
Restricted & Trust Funds	838,357	973,316	1,003,590	3.1	1,297,025	33.3
Transfers	277,388	361,093	406,595	12.6	408,488	13.1
Other Funds	(115,563)	(50,848)	220,490	(533.6)	(89,584)	76.2
Pass-through Funds	733	90	1,804	1,900.1	1,804	1,900.1
Local Property Tax	508,149	592,119	592,119	0.0	602,671	1.8
TOTAL FUNDING	**$11,320,530**	**$11,027,741**	**$11,558,723**	**4.8%**	**$11,152,627**	**1.1%**
Operations Budget						
Administrative Services	$50,020	$63,501	$61,739	(2.8%)	$65,092	2.5%
Commerce & Workforce Services	415,066	453,652	487,997	7.6	1,015,675	123.9
Corrections (Adult & Juvenile)	354,571	389,042	373,628	(4.0)	345,804	(11.1)
Courts	128,315	134,810	130,901	(2.9)	129,263	(4.1)
Economic Develop. & Revenue	214,130	236,509	291,628	23.3	277,955	17.5
Elected Officials	87,225	86,406	111,114	28.6	96,051	11.2
Environmental Quality	47,315	53,433	82,906	55.2	49,199	(7.9)
Health	1,932,426	1,992,326	1,971,211	(1.1)	1,982,366	(0.5)
Higher Education	1,275,734	1,267,363	1,291,831	1.9	1,372,509	8.3
Human Services	581,120	619,028	620,015	0.2	597,728	(3.4)
Legislature	19,463	21,180	19,988	(5.6)	20,328	(4.0)
National Guard & Veterans' Affairs	43,136	60,220	61,194	1.6	39,693	(34.1)
Natural Resources	211,530	201,416	266,712	32.4	202,570	0.6
Public Education	3,392,083	3,599,431	3,643,780	1.2	3,464,451	(3.8)
Public Safety	149,703	180,480	213,905	18.5	182,924	1.4
Technology Services	11,044	23,376	23,620	1.0	4,614	(80.3)
Transportation	342,152	272,250	269,300	(1.1)	260,194	(4.4)
Subtotal Operations	*9,255,031*	*9,654,423*	*9,921,468*	*2.8*	*10,106,417*	*4.7*
Capital Budget						
Administrative Services	248,547	163,288	148,288	(9.2)	55,663	(65.9)
Economic Develop. & Revenue	7,704	17,500	90,162	415.2	5,500	(68.6)
Higher Education	81,600	26,783	26,783	0.0	0	(100.0)
Natural Resources	19,667	32,634	31,980	(2.0)	15,923	(51.2)
Public Education	77,289	42,289	42,289	0.0	22,500	(46.8)
Transportation	1,297,334	838,119	1,045,483	24.7	648,870	(22.6)
Subtotal Capital	*1,732,141*	*1,120,613*	*1,384,985*	*23.6*	*748,455*	*(33.2)*
Debt Service	333,358	252,705	252,270	(0.2)	297,755	17.8
TOTAL APPROPRIATIONS	**$11,320,530**	**$11,027,741**	**$11,558,723**	**4.8%**	**$11,152,627**	**1.1%**

Table 7 shows the appropriations by state agency from all sources of funding, including state taxes, federal funds, fees, etc. The Initial Appropriated FY 2009 column reflects original appropriations in the 2008 General Session. The Current Authorized FY 2009 column includes the original appropriation by the 2008 Legislature, Special Session appropriations, and supplemental appropriations by the 2009 Legislature.

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

	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other	Property Tax	Total
Administrative Services										
Actual FY 2008	$25,534,000	$0	$450,000	$83,100	$3,496,900	$0	$28,152,600	($7,697,100)	$0	$50,019,500
Authorized FY 2009	21,864,100	0	450,000	77,000	3,158,900	0	34,407,100	1,782,000	0	61,739,100
Appropriated FY 2010	27,467,500	0	450,000	77,000	3,279,100	0	33,322,400	495,700	0	65,091,700
Commerce & Workforce Services										
Actual FY 2008	100,971,900	0	0	193,319,600	28,299,100	0	67,786,400	24,688,500	0	415,065,500
Authorized FY 2009	79,596,100	0	0	240,663,700	32,221,900	0	85,412,700	50,102,600	0	487,997,000
Appropriated FY 2010	89,482,600	0	0	467,126,700	39,260,900	0	389,504,400	30,300,100	0	1,015,674,700
Corrections (Adult & Juvenile)										
Actual FY 2008	330,024,800	0	0	3,344,100	7,474,100	0	1,821,400	11,906,900	0	354,571,300
Authorized FY 2009	330,619,400	0	0	2,318,200	7,288,600	0	1,453,100	31,949,100	0	373,628,400
Appropriated FY 2010	317,499,400	0	0	3,280,000	7,329,100	0	2,203,100	15,492,000	0	345,803,600
Courts										
Actual FY 2008	113,143,700	0	0	273,400	1,866,700	0	13,870,900	(840,200)	0	128,314,500
Authorized FY 2009	108,763,100	0	0	162,700	1,754,400	0	16,088,900	4,131,600	0	130,900,700
Appropriated FY 2010	107,778,700	0	0	166,700	1,673,100	0	18,174,100	1,470,500	0	129,263,100
Economic Development & Revenue										
Actual FY 2008	95,455,700	27,586,900	5,975,400	39,502,600	17,930,200	0	36,035,000	(8,355,400)	0	214,130,400
Authorized FY 2009	91,640,400	20,470,700	5,975,400	73,915,200	19,721,200	0	38,174,700	41,730,500	0	291,628,100
Appropriated FY 2010	79,192,800	19,806,200	5,975,400	122,786,700	19,272,400	0	27,084,200	3,837,400	0	277,955,100
Elected Officials										
Actual FY 2008	49,699,400	0	0	10,477,500	20,519,000	0	10,267,100	(3,738,400)	0	87,224,600
Authorized FY 2009	41,072,400	0	0	28,309,100	20,010,400	0	9,334,800	12,387,000	0	111,113,700
Appropriated FY 2010	42,492,700	0	0	21,354,600	20,372,300	0	9,282,000	2,549,400	0	96,051,000
Environmental Quality										
Actual FY 2008	12,668,700	0	0	15,048,500	9,643,100	0	11,085,900	(1,131,600)	0	47,314,600
Authorized FY 2009	13,286,600	0	0	49,062,500	9,315,000	0	10,999,100	243,100	0	82,906,300
Appropriated FY 2010	10,919,200	0	0	17,570,900	9,500,200	0	10,992,400	216,500	0	49,199,200
Health										
Actual FY 2008	372,390,600	0	0	1,258,334,200	224,425,500	0	42,571,200	34,704,300	0	1,932,425,800
Authorized FY 2009	306,737,400	0	0	1,361,001,300	108,871,500	0	45,381,500	149,219,000	0	1,971,210,700
Appropriated FY 2010	274,570,300	0	0	1,371,385,900	119,785,500	0	47,170,900	169,453,800	0	1,982,366,400
Higher Education										
Actual FY 2008	59,593,500	761,426,700	0	9,144,400	397,241,100	2,721,800	9,673,800	35,933,100	0	1,275,734,400
Authorized FY 2009	484,731,400	272,469,800	0	34,855,400	414,541,900	3,484,500	9,599,000	72,148,500	0	1,291,830,500
Appropriated FY 2010	438,591,100	255,059,800	0	213,951,400	418,173,500	1,745,800	8,733,300	36,254,400	0	1,372,509,300
Human Services										
Actual FY 2008	285,823,400	0	0	117,637,600	12,150,900	0	4,401,300	161,106,600	0	581,119,800
Authorized FY 2009	269,788,000	0	0	148,718,600	11,879,200	0	4,487,900	185,140,900	0	620,014,600
Appropriated FY 2010	253,278,000	0	0	153,279,900	11,860,000	0	5,007,000	174,303,400	0	597,728,300

	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other	Property Tax	Total
Legislature										
Actual FY 2008	19,914,100	0	0	0	223,900	0	0	(675,300)	0	19,462,700
Authorized FY 2009	19,048,200	0	0	0	175,000	0	0	765,100	0	19,988,300
Appropriated FY 2010	19,545,400	0	0	0	175,000	0	0	607,700	0	20,328,100
National Guard & Veterans' Affairs										
Actual FY 2008	6,898,200	0	0	36,112,300	193,700	0	0	(68,300)	0	43,135,900
Authorized FY 2009	7,157,800	0	0	53,720,500	203,800	0	0	112,300	0	61,194,400
Appropriated FY 2010	6,962,200	0	0	32,441,300	216,800	0	0	72,500	0	39,692,800
Natural Resources										
Actual FY 2008	70,342,000	0	0	38,586,400	18,576,300	2,725,800	75,125,600	6,173,700	0	211,529,800
Authorized FY 2009	63,199,200	0	0	81,763,600	18,753,500	3,589,500	78,685,700	20,720,000	0	266,711,500
Appropriated FY 2010	51,345,500	0	0	40,351,500	19,929,700	2,656,800	79,751,900	8,534,700	0	202,570,100
Public Education										
Actual FY 2008	2,665,100	2,516,646,500	0	379,707,200	39,112,900	2,793,100	27,941,100	(84,931,100)	508,148,600	3,392,083,400
Authorized FY 2009	3,668,200	2,311,270,200	0	664,567,700	30,765,200	3,673,900	29,490,200	8,225,500	592,119,000	3,643,779,900
Appropriated FY 2010	2,577,600	2,287,830,700	0	511,299,500	30,765,700	846,400	22,673,300	5,786,400	602,671,400	3,464,451,000
Public Safety										
Actual FY 2008	64,238,000	0	5,495,500	29,617,300	11,324,200	0	42,916,900	(3,888,800)	0	149,703,100
Authorized FY 2009	67,992,400	0	5,495,500	51,976,700	10,652,000	0	45,597,500	32,190,800	0	213,904,900
Appropriated FY 2010	62,843,300	0	5,495,500	52,893,500	13,885,500	0	46,066,300	1,740,100	0	182,924,200
Technology Services										
Actual FY 2008	2,272,600	0	0	451,200	5,176,600	0	800,000	2,343,600	0	11,044,000
Authorized FY 2009	2,383,400	0	0	903,200	19,650,100	0	300,000	383,100	0	23,619,800
Appropriated FY 2010	1,949,000	0	0	865,200	1,500,100	0	300,000	0	0	4,614,300
Transportation										
Actual FY 2008	5,490,000	0	198,693,600	97,087,400	35,000,800	0	7,460,300	(1,580,100)	0	342,152,000
Authorized FY 2009	1,000,000	0	199,585,300	44,449,300	17,363,400	0	6,901,700	0	0	269,299,700
Appropriated FY 2010	267,000	0	191,404,900	44,472,100	17,146,800	0	6,903,200	0	0	260,194,000
TOTAL OPERATIONS BUDGET										
Actual FY 2008	$1,617,125,700	$3,305,660,100	$210,614,500	$2,228,726,800	$832,655,000	$8,240,700	$379,909,500	$163,950,400	$508,148,600	$9,255,031,300
Authorized FY 2009	1,912,548,100	2,604,210,700	211,506,200	2,836,464,700	726,326,000	10,747,900	416,313,900	611,231,100	592,119,000	9,921,467,600
Appropriated FY 2010	1,786,762,300	2,562,696,700	203,325,800	3,053,302,900	734,125,700	5,249,000	707,168,500	451,114,600	602,671,400	10,106,416,900
Capital Budget										
Actual FY 2008	$604,338,700	$188,208,900	$254,520,400	$274,208,700	$34,258,900	$57,361,100	$319,870,400	($625,900)	$0	$1,732,141,200
Authorized FY 2009	153,485,800	97,557,000	260,392,800	368,076,600	1,575,000	72,569,600	432,785,500	(1,456,900)	0	1,384,985,400
Appropriated FY 2010	27,037,100	52,767,800	208,775,700	154,531,400	1,575,000	52,109,000	382,003,600	(130,344,700)	0	748,454,900
Debt Service										
Actual FY 2008	51,679,700	17,164,300	0	0	126,703,800	0	138,576,800	(767,000)	0	333,357,600
Authorized FY 2009	31,679,700	17,164,300	0	0	29,820,000	0	154,491,000	19,114,500	0	252,269,500
Appropriated FY 2010	51,599,700	17,164,300	0	0	21,200,000	0	207,853,000	(61,600)	0	297,755,400
GRAND TOTALS										
Actual FY 2008	$2,273,144,100	$3,511,033,300	$465,134,900	$2,502,935,500	$993,617,700	$65,601,800	$838,356,700	$162,557,500	$508,148,600	$11,320,530,100
Authorized FY 2009	2,097,713,600	2,718,932,000	471,899,000	3,204,541,300	757,721,000	83,317,500	1,003,590,400	628,888,700	592,119,000	11,558,722,500
Appropriated FY 2010	1,865,399,100	2,632,628,800	412,101,500	3,207,834,300	756,900,700	57,358,000	1,297,025,100	320,708,300	602,671,400	11,152,627,200

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

	Actual FY 2008	Authorized FY 2009	Percent Change 08/09	Appropriated FY 2010	Percent Change 09/10
Appropriations					
Administrative Services	$273,130	$170,152	(37.7%)	$83,130	(51.1%)
Commerce & Workforce Services	100,972	79,596	(21.2)	89,483	12.4
Corrections (Adult & Juvenile)	330,025	330,619	0.2	317,499	(4.0)
Courts	113,144	108,763	(3.9)	107,779	(0.9)
Economic Develop. & Revenue	123,043	112,111	(8.9)	98,999	(11.7)
Elected Officials	49,699	41,072	(17.4)	42,493	3.5
Environmental Quality	12,669	13,287	4.9	10,919	(17.8)
Health	372,391	306,737	(17.6)	274,570	(10.5)
Higher Education	900,339	782,751	(13.1)	693,651	(11.4)
Human Services	285,823	269,788	(5.6)	253,278	(6.1)
Legislature	19,914	19,048	(4.3)	19,545	2.6
National Guard & Veterans' Affairs	6,898	7,158	3.8	6,962	(2.7)
Natural Resources	74,686	65,815	(11.9)	52,268	(20.6)
Public Education	2,596,601	2,357,227	(9.2)	2,312,908	(1.9)
Public Safety	64,238	67,992	5.8	62,843	(7.6)
Technology Services	2,273	2,383	4.9	1,949	(18.2)
Transportation	389,490	33,300	(91.5)	987	(97.0)
Debt Service	68,844	48,844	(29.1)	68,764	40.8
TOTAL APPROPRIATIONS	**$5,784,177**	**$4,816,646**	**(16.7%)**	**$4,498,028**	**(6.6%)**

Table 9 shows the combined operations and capital budgets for General Fund and Education Fund by department. It is a summary of the department tables found in the Appropriations by Department section. Debt Service, however, is shown as a total and is not allocated to the departments.

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

	Actual FY 2008	Authorized FY 2009	Percent Change 08/09	Appropriated FY 2010	Percent Change 09/10
Appropriations					
Administrative Services	$298,567	$210,027	(29.7%)	$120,754	(42.5%)
Commerce & Workforce Services	415,066	487,997	17.6	1,015,675	108.1
Corrections (Adult & Juvenile)	354,571	373,628	5.4	345,804	(7.4)
Courts	128,315	130,901	2.0	129,263	(1.3)
Economic Develop. & Revenue	221,834	381,790	72.1	283,455	(25.8)
Elected Officials	87,225	111,114	27.4	96,051	(13.6)
Environmental Quality	47,315	82,906	75.2	49,199	(40.7)
Health	1,932,426	1,971,211	2.0	1,982,366	0.6
Higher Education	1,357,335	1,318,614	(2.9)	1,372,509	4.1
Human Services	581,120	620,015	6.7	597,728	(3.6)
Legislature	19,463	19,988	2.7	20,328	1.7
National Guard & Veterans' Affairs	43,136	61,194	41.9	39,693	(35.1)
Natural Resources	231,197	298,692	29.2	218,493	(26.9)
Public Education	3,469,372	3,686,069	6.2	3,486,951	(5.4)
Public Safety	149,703	213,905	42.9	182,924	(14.5)
Technology Services	11,044	23,620	113.9	4,614	(80.5)
Transportation	1,639,486	1,314,783	(19.8)	909,064	(30.9)
Debt Service	333,358	252,270	(24.3)	297,755	18.0
TOTAL APPROPRIATIONS	**$11,320,530**	**$11,558,723**	**2.1%**	**$11,152,627**	**(3.5%)**

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

General Fund Transfers To Other Funds

Three-Year Comparison

From General Fund To:	Actual FY 2008	Initial Appropriated FY 2009	Supple-mentals and Budget Cuts (a)	Final Appropriated FY 2009 (b)	Base FY 2010 (c)	Ongoing and One-time Adj. (d)	Appropriated FY 2010
Agriculture Resource Development Loan Fund	$0	$0	$1,000,000	$1,000,000	$0	$0	$0
DNA Specimen Account	267,500	267,500	(20,100)	247,400	227,400	0	227,400
Economic Develop. Tax Incentive Fund	0	15,480,000	0	15,480,000	0	14,400,000	14,400,000
Industrial Assistance Fund	1,513,000	0	0	0	0	0	0
Invasive Species Mitigation Fund	0	2,000,000	0	2,000,000	0	500,000	500,000
LeRay McAllister Land Conservation Fund	2,482,600	482,600	(36,200)	446,400	0	0	0
Litigation Fund for Highway Projects	5,000,000	0	0	0	0	0	0
Local Option Corridor Preservation Fund	0	0	0	0	0	251,200	251,200
Motion Picture Incentive Fund	4,000,000	4,000,000	(220,000)	3,780,000	2,206,300	0	2,206,300
Olene Walker Housing Loan Fund	2,636,400	3,136,400	0	3,136,400	2,281,900	105,000	2,386,900
Pamela Atkinson Homeless Trust Fund	1,200,000	1,200,000	0	1,200,000	595,000	105,000	700,000
Rangeland Improvement Fund	2,000,000	2,000,000	(76,700)	1,923,300	1,346,300	0	1,346,300
Rural Broadband Service Fund	1,000,000	0	0	0	0	0	0
Rural Health Care Facilities Fund	277,500	555,000	0	555,000	0	555,000	555,000
Rural Rehab Loan Fund	0	0	8,500,000	8,500,000	0	0	0
Severance Tax Holding Account	20,000,000	0	0	0	0	0	0
Tourism Marketing Performance Fund	1,000,000	11,000,000	(800,000)	10,200,000	0	7,000,000	7,000,000
Transportation Investment Fund of 2005	105,000,000	55,000,000	(5,000,000)	50,000,000	14,075,000	(14,075,000)	0
Traumatic Brain Injury Fund	0	0	50,000	50,000	0	0	0
Water Resources - Water Loan Fund	1,582,300	1,582,300	(592,500)	989,800	229,800	6,270,200	6,500,000
Total Transfers	**$147,959,300**	**$96,703,800**	**$2,804,500**	**$99,508,300**	**$20,961,700**	**$15,111,400**	**$36,073,100**

(a) The Supplementals and Budget Cuts column represents appropriated changes to Initial Appropriated FY 2009.
(b) The Final Appropriated FY 2009 column is based on updated revenue projections and includes supplemental appropriations.
(c) The Base FY 2010 column is the FY 2009 appropriated amount adjusted for one-time FY 2009 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.

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

MINERAL LEASE FUNDS TABLE

Three-Year Comparison

MINERAL LEASE/EXCHANGED LANDS	Actual FY 2008	Authorized FY 2009	Estimated FY 2009*(a)*	Appropriated FY 2010	Estimated FY 2010*(b)*
Revenue					
Federal Mineral Lease Royalties	$120,967,500	$154,715,200	$154,715,200	$99,347,200	$99,347,200
Federal Mineral Lease Bonus	13,258,200	12,576,700	12,576,700	11,233,400	11,233,400
National Monument Mineral Lease Royalties	178,300	216,900	216,900	139,300	139,300
Subtotal Federal Mineral Lease Funds	*134,404,000*	*167,508,800*	*167,508,800*	*110,719,900*	*110,719,900*
Exchanged Lands Mineral Lease Royalties	13,342,700	16,917,900	16,917,900	10,863,500	10,863,500
Exchanged Lands Mineral Lease Bonus	2,577,400	1,373,300	1,373,300	1,226,600	1,226,600
Exchanged Lands Mineral Lease Carryover FY07	5,450,000	0	0	0	0
Subtotal Exchanged Lands Funds	*21,370,100*	*18,291,200*	*18,291,200*	*12,090,100*	*12,090,100*
TOTAL REVENUE	**$155,774,100**	**$185,800,000**	**$185,800,000**	**$122,810,000**	**$122,810,000**
Appropriations *(c)*					
Board of Education					
Mineral Lease	$2,793,100	$3,673,900	$3,567,900	$846,400	$2,291,000
Exchanged Lands	267,400	302,400	307,300	302,400	203,100
Permanent Community Impact Fund					
Mineral Lease	55,606,800	78,900,000	72,010,100	78,900,000	45,295,000
Exchanged Lands	0	0	0	1,062,500	906,800
Community & Culture - cnty. special service dist.					
Mineral Lease	6,048,400	7,735,800	7,735,800	5,500,000	4,967,400
Discretionary					
Mineral Lease	3,977,500	0	3,773,000	0	3,370,000
Payment in Lieu of Taxes					
Mineral Lease	2,854,400	2,469,000	2,640,000	2,469,000	2,640,000
Transportation - county special service districts					
Mineral Lease	48,458,300	62,364,800	61,972,800	44,140,000	39,794,600
USU Water Research Laboratory					
Mineral Lease	2,721,800	3,484,500	3,481,100	1,745,800	2,235,300
Exchanged Lands	264,200	314,500	303,600	298,800	200,700
Utah Geological Survey					
Mineral Lease	2,725,800	3,589,500	3,486,000	2,656,800	2,238,400
Exchanged Lands	1,458,300	1,735,400	1,675,400	1,648,800	200,700
Constitutional Defense Restricted Account *(d)*					
Exchanged Lands	1,194,000	1,350,000	1,371,800	2,364,900	906,800
Counties *(d)*					
Exchanged Lands	17,097,500	14,400,000	14,633,000	15,750,000	9,672,100
Subtotal Appropriations	*145,467,500*	*180,319,800*	*176,957,800*	*157,685,400*	*114,921,900*
Statutory Allocations *(e)*					
Permanent School Fund					
Mineral Lease	31,600	35,900	38,500	24,700	24,700
Permanent Community Impact Fund					
Mineral Lease	9,280,700	9,012,700	8,803,700	7,863,400	7,863,400
Subtotal Statutory Allocation	*9,312,300*	*9,048,600*	*8,842,200*	*7,888,100*	*7,888,100*
TOTAL APPROPRIATIONS / ALLOCATIONS	**$154,779,800**	**$189,368,400**	**$185,800,000**	**$165,573,500**	**$122,810,000**
Ending Balance	**$994,300**	**($3,568,400)**	**$0**	**($42,763,500)**	**$0**

(a) Estimated FY 2009 is based on formula allocations and appropriations outlined in statute and consensus revenue estimated for FY 2009. Actual distributions to agencies are based solely on allocations and appropriations outlined in statute and actual collections.

(b) Estimated FY 2010 is based on formula allocations and appropriations outlined in statute and consensus revenue estimates for FY 2010. Actual distributions to agencies are based solely on allocations outlined in statute and actual collections.

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

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

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

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

State of Utah

Operating and Capital Budgets by Department

This section summarizes legislative action and shows a three-year comparison of funding for operating and capital budgets by department. It also includes legislative intent statements for FY 2010 and FY 2009 supplemental appropriations.

ADMINISTRATIVE SERVICES

Kimberlee Willette, Analyst

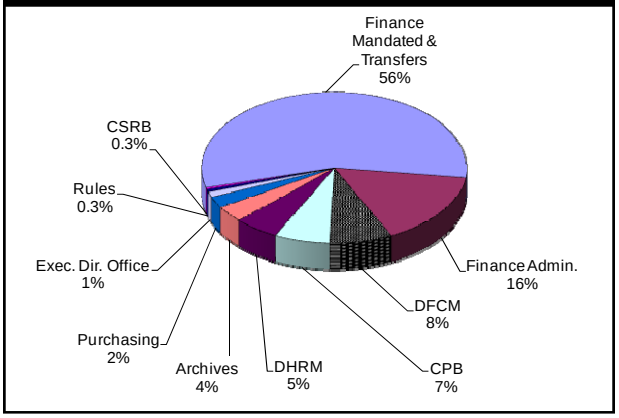
AGENCY BUDGET OVERVIEW

ADMINISTRATIVE SERVICES AGENCIES INCLUDE:

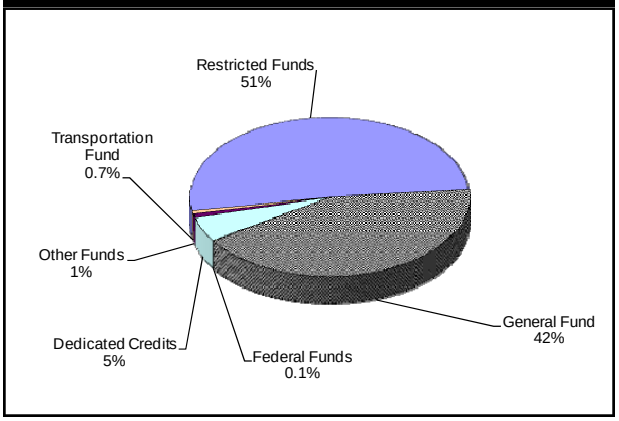
- Department of Administrative Services
- Capitol Preservation Board
- Department of Human Resource Management
- Career Service Review Board

Mission: *Deliver support services of the highest quality and best value; provide operation and maintenance for the Capitol Hill Complex; add value to the State by increasing customer service and efficiency, and decreasing liability; and administer state employee grievance and appeal procedures*

Where Will My Taxes and Fees Go for Administrative Services?
(Total FY 2010 Operational Funding is $65,091,700)



Financing of Administrative Services Agencies
(Based on FY 2010 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND SERVICES
(Headings include FY 2010 operating totals. Accomplishments occurred in FY 2008 unless otherwise specified.)

Department of Administrative Services

Finance Administration - $10.3 million
- Converted to electronic pay advices
- Collected $15.3 million of debt owed to the State and other government entities using the Finder system

Facilities Construction and Management (DFCM) - $5.0 million
- Constructed the Utah Valley University Digital Learning Center

Purchasing - $1.6 million
- Avoided expenditures totaling $16 million through the procurement process

Fleet Operations
- Right-sized 85 vehicles

Capitol Preservation Board

Capitol Preservation Board (CPB) - $4.4 million
- Completed Utah State Capitol renovations
- Implemented phase-one of the Visitor Services program with a Gift Store business plan and Visitor Center management plan

Department of Human Resource Management

Human Resource Management (DHRM) - $3.6 million
- Completed a comprehensive employee engagement and retention survey to assist agencies in recruiting and retaining staff

Career Service Review Board

Career Service Review Board (CSRB) - $0.2 million
- Resolved 65 grievance cases

Budget Adjustments by Agency

(See itemized table for full list of appropriations)

Department of Administrative Services

- Implement early retirement, eliminate employment positions, and increase administrative efficiencies in all divisions due to budget reductions of:
  - ($1,925,500) ongoing General Fund with an offset of $66,000 ongoing dedicated credits and $540,900 one-time General Fund in FY 2009, and
  - An additional ($1,076,300) ongoing General Fund with an offset of $215,200 one-time General Fund in FY 2010

Capitol Preservation Board

- Reduce operations due to budget reductions of:
  - ($436,400) ongoing General Fund with an offset of $173,200 one-time General Fund in FY 2009, and
  - An additional ($292,700) ongoing General Fund with an offset of $466,400 one-time General Fund in FY 2010

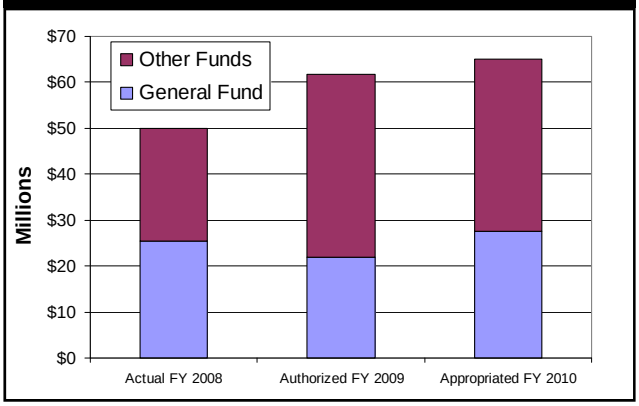
Human Resource Management

- Implement early retirement, and eliminate employment positions and other expenses due to budget reductions of:
  - ($426,800) ongoing General Fund with an offset of $207,100 one-time General Fund in FY 2009, and
  - An additional ($273,000) ongoing General Fund with a restoration of $80,000 one-time General Fund in FY 2010

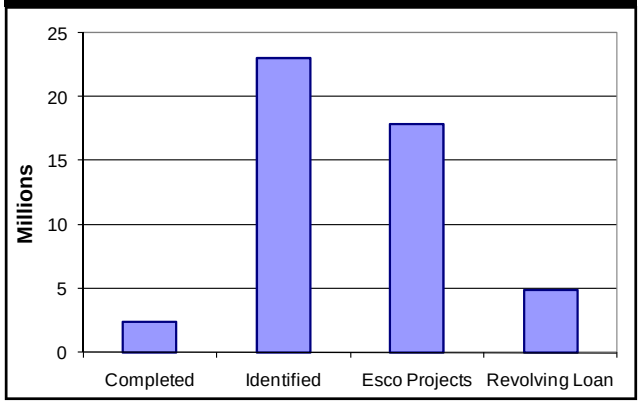
Career Service Review Board

- Reduce training for the administrator and hearing officers due to budget reductions of ($5,000) ongoing General Fund in FY 2009
- Decrease transcription costs due to budget reductions of ($5,000) ongoing General Fund in FY 2009

General Fund and Total Funds in Administrative Services Agencies

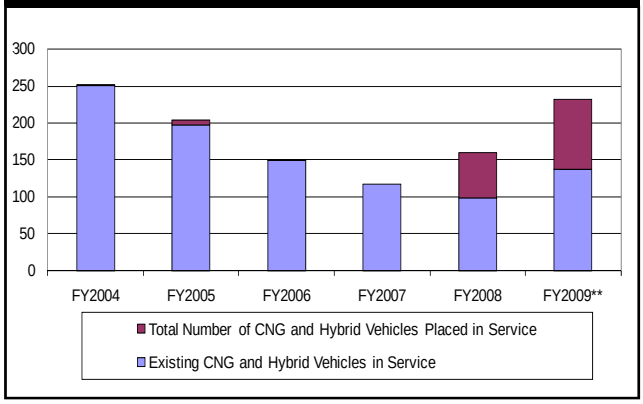


DFCM Energy Program Projects



Note: ESCO projects—money from third party lenders.

Total Compressed Natural Gas and Hybrid Vehicles



***Projected replacement vehicle counts.*

LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

Legislative Intent Statements

Senate Bill 2

FY 2010, Item

44 DFCM's internal service fund may add up to three FTEs and up to two vehicles if new facilities commence operations or maintenance agreements are requested. Added FTEs or vehicles will be reviewed and may be approved by the Legislature in the next legislative session.

Senate Bill 3

FY 2009, Item

34 CPB is authorized to not lapse funds for operation of the gift shop; and expend $100,000 for maintenance and repairs of Capitol Hill, special upkeep of historic items, and special operational needs necessary to keep Capitol Hill functioning.

35 DAS Executive Director is authorized to not lapse $40,000 for a customer profiling project and $25,000 for Child Welfare Parental Defense expenses.

36 Up to $92,000 for the Division of State Archives for regional repository projects and support grants is nonlapsing. Funds are limited primarily to governmental entities to fund projects and regional repository support, but may also be used for non-governmental entities. No more than 25 percent of the total grants awarded for any given year are used for non-governmental entities.

37 The Division of Finance Administration is authorized to not lapse $50,000 for an actuarial study of post-employment benefits; $127,000 for an assessment from the Governmental Standards Board; $297,500 for the maintenance, operation, and development of the statewide financial system; and $837,400 for information technology projects and personnel.

38 Up to $287,000 for Post-Conviction Indigent Defense for legal costs for death row inmates is nonlapsing.

39 Funds for the Judicial Conduct Commission for hiring temporary contractors or part-time employees on an as-needed basis are nonlapsing.

40 The Division of Purchasing is authorized to not lapse $4,000 for system support, $13,000 for computer and/or office equipment, and $28,500 for electronic bidding services and support for privatization activities.

41 The Division of Fleet Operations internal service fund shall not lapse capital outlay authority granted within a fiscal year for vehicles not delivered by the end of the fiscal year in which vehicles purchase orders were issued obligating capital outlay funds.

42 DFCM's internal service fund may purchase one maintenance vehicle for the Utah Navajo Royalties Fund.

43 DHRM is authorized to not lapse $262,000 for information technology and consulting services, and $250,600 for employee training and development programs funded with dedicated credit revenue.

44 Up to $15,000 for CSRB for grievance resolution is nonlapsing.

Internal Service Funds

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

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

The FY 2010 revenue estimates include ongoing rate increases for the following: Risk Management premium, $1,061,800; and Facilities Management, $1,007,100.

The FY 2010 revenue estimates include ongoing rate decreases for the following: Fleet Operations motor pool, $1,826,800; Risk Management liability, $79,300; and Human Resource Management, $843,200.

Department of Administrative Services	Actual FY 2008	Estimated/ Authorized FY 2009	Approved FY 2010
Purchasing and General Services			
Revenue Estimate	$15,871,200	$16,047,700	$16,403,700
Capital Acquisition Limit	1,757,300	3,193,600	2,679,700
FTE	46.2	54.5	52.5
Fleet Operations			
Revenue Estimate	71,556,500	73,377,100	78,311,500
Capital Acquisition Limit	19,938,400	20,115,900	20,454,800
FTE	33.8	38.0	38.0
Risk Management			
Revenue Estimate	37,759,900	36,981,600	39,612,800
Capital Acquisition Limit	0	100,000	100,000
FTE	24.9	26.0	26.0
Facilities Management			
Revenue Estimate	25,500,100	27,211,000	28,505,500
Capital Acquisition Limit	39,500	56,200	62,500
FTE	128.9	141.0	141.0
Total Department of Administrative Services			
Revenue Estimate	$150,687,700	$153,617,400	$162,833,500
Capital Acquisition Limit	21,735,200	23,465,700	23,297,000
FTE	233.8	259.5	257.5
Department of Human Resource Management			
Revenue Estimate	$11,824,700	$12,791,300	$11,914,500
Capital Acquisition Limit	42,300	0	75,000
FTE	144.7	164.0	158.0

Table 11
ADMINISTRATIVE SERVICES
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Education Fund	Transporta-tion Fund	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Executive Director's Office								
Actual FY 2008	$868,500	$0	$0	$0	$0	($58,000)	$810,500	--
Authorized FY 2009	919,100	0	0	0	0	86,000	1,005,100	5.0
Appropriated FY 2010	750,400	0	0	0	0	0	750,400	5.0
Administrative Rules								
Actual FY 2008	374,700	0	0	0	0	117,500	492,200	--
Authorized FY 2009	389,200	0	0	0	0	12,400	401,600	4.0
Appropriated FY 2010	387,200	0	0	0	0	0	387,200	4.0
Archives								
Actual FY 2008	2,738,700	0	0	128,500	0	91,400	2,958,600	--
Authorized FY 2009	2,364,600	0	0	35,000	0	97,500	2,497,100	26.5
Appropriated FY 2010	2,212,900	0	0	35,000	0	102,500	2,350,400	24.0
DFCM - Administration								
Actual FY 2008	4,095,500	0	0	306,700	2,158,300	(1,520,500)	5,040,000	--
Authorized FY 2009	2,155,600	0	0	0	3,227,500	42,000	5,425,100	44.0
Appropriated FY 2010	2,776,600	0	0	0	2,232,800	0	5,009,400	43.8
Finance - Administration								
Actual FY 2008	7,007,700	0	450,000	2,159,100	1,299,600	(1,292,200)	9,624,200	--
Authorized FY 2009	6,647,800	0	450,000	2,034,400	1,299,600	897,800	11,329,600	56.0
Appropriated FY 2010	6,054,200	0	450,000	2,036,200	1,299,600	429,600	10,269,600	53.0
Finance - Mandated - Judicial Conduct Commission								
Actual FY 2008	254,700	0	0	0	0	(38,300)	216,400	--
Authorized FY 2009	237,200	0	0	0	0	9,600	246,800	2.0
Appropriated FY 2010	218,400	0	0	0	0	9,600	228,000	1.5
Finance - Mandated - Post Conviction Indigent Defense Fund								
Actual FY 2008	0	0	0	0	0	7,500	7,500	--
Authorized FY 2009	44,900	0	0	0	0	25,500	70,400	0.0
Appropriated FY 2010	35,700	0	0	0	0	31,000	66,700	0.0
Finance - Mandated - Other								
Actual FY 2008	0	0	0	0	24,688,000	(4,985,600)	19,702,400	--
Authorized FY 2009	0	0	0	0	29,880,000	0	29,880,000	0.0
Appropriated FY 2010	6,500,000	0	0	0	29,790,000	0	36,290,000	0.0
Purchasing								
Actual FY 2008	1,627,000	0	0	105,100	0	2,100	1,734,200	--
Authorized FY 2009	1,560,200	0	0	152,500	0	45,500	1,758,200	22.0
Appropriated FY 2010	1,427,400	0	0	146,100	0	0	1,573,500	20.0

Continued on next page

Table 11 (Continued)
ADMINISTRATIVE SERVICES
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Education Fund	Transporta-tion Fund	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Total Administrative Services								
Actual FY 2008	$16,966,800	$0	$450,000	$2,699,400	$28,145,900	($7,676,100)	$40,586,000	--
Authorized FY 2009	14,318,600	0	450,000	2,221,900	34,407,100	1,216,300	52,613,900	159.5
Appropriated FY 2010	20,362,800	0	450,000	2,217,300	33,322,400	572,700	56,925,200	151.3
Capitol Preservation Board								
Actual FY 2008	$4,971,700	$0	$0	$454,300	$6,700	$71,500	$5,504,200	--
Authorized FY 2009	3,712,600	0	0	537,000	0	124,900	4,374,500	9.0
Appropriated FY 2010	3,723,600	0	0	661,800	0	0	4,385,400	9.0
Human Resource Management								
Actual FY 2008	3,367,300	0	0	343,200	0	(300)	3,710,200	--
Authorized FY 2009	3,602,900	0	0	400,000	0	512,800	4,515,700	26.0
Appropriated FY 2010	3,153,600	0	0	400,000	0	0	3,553,600	24.5
Career Service Review Board								
Actual FY 2008	228,200	0	0	0	0	(9,100)	219,100	--
Authorized FY 2009	230,000	0	0	0	0	5,000	235,000	2.0
Appropriated FY 2010	227,500	0	0	0	0	0	227,500	2.0
TOTAL OPERATIONS BUDGET								
Actual FY 2008	$25,534,000	$0	$450,000	$3,496,900	$28,152,600	($7,614,000)	$50,019,500	--
Authorized FY 2009	21,864,100	0	450,000	3,158,900	34,407,100	1,859,000	61,739,100	196.5
Appropriated FY 2010	27,467,500	0	450,000	3,279,100	33,322,400	572,700	65,091,700	186.8

Continued from previous page

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

	General Fund	Education Fund	Transporta-tion Fund	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Statewide Capital Improvements								
Actual FY 2008	$40,180,900	$32,879,000	$0	$0	$0	$0	$73,059,900	--
Authorized FY 2009	37,570,100	30,268,100	0	0	0	0	67,838,200	0.0
Appropriated FY 2010	25,394,400	30,268,100	0	0	0	0	55,662,500	0.0
Statewide Capital Planning								
Actual FY 2008	0	0	0	0	551,000	0	551,000	--
Authorized FY 2009	0	0	0	0	0	0	0	0.0
Appropriated FY 2010	0	0	0	0	0	0	0	0.0
Capital Preservation Board								
Actual FY 2008	56,342,200	0	0	0	400,000	0	56,742,200	--
Authorized FY 2009	0	0	0	0	0	0	0	0.0
Appropriated FY 2010	0	0	0	0	0	0	0	0.0
Corrections								
Actual FY 2008	0	0	0	0	0	0	0	--
Authorized FY 2009	54,500,000	0	0	0	0	0	54,500,000	0.0
Appropriated FY 2010	0	0	0	0	0	0	0	0.0
Courts								
Actual FY 2008	29,000,000	0	0	0	0	0	29,000,000	--
Authorized FY 2009	3,250,000	0	0	0	0	0	3,250,000	0.0
Appropriated FY 2010	0	0	0	0	0	0	0	0.0
Health								
Actual FY 2008	30,852,000	0	0	0	0	0	30,852,000	--
Authorized FY 2009	0	0	0	0	0	0	0	0.0
Appropriated FY 2010	0	0	0	0	0	0	0	0.0
Human Services								
Actual FY 2008	51,500,000	0	0	0	0	0	51,500,000	--
Authorized FY 2009	0	0	0	0	0	0	0	0.0
Appropriated FY 2010	0	0	0	0	0	0	0	0.0
National Guard & Veterans' Affairs								
Actual FY 2008	0	0	0	0	0	0	0	--
Authorized FY 2009	22,700,000	0	0	0	0	0	22,700,000	0.0
Appropriated FY 2010	0	0	0	0	0	0	0	0.0
Public Safety								
Actual FY 2008	5,342,000	0	0	0	0	0	5,342,000	--
Authorized FY 2009	0	0	0	0	0	0	0	0.0
Appropriated FY 2010	0	0	0	0	0	0	0	0.0

Continued on next page

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

	General Fund	Education Fund	Transporta-tion Fund	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Workforce Services								
Actual FY 2008	1,500,000	0	0	0	0	0	1,500,000	--
Authorized FY 2009	0	0	0	0	0	0	0	0.0
Appropriated FY 2010	0	0	0	0	0	0	0	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2008	$214,717,100	$32,879,000	$0	$0	$951,000	$0	$248,547,100	--
Authorized FY 2009	118,020,100	30,268,100	0	0	0	0	148,288,200	0.0
Appropriated FY 2010	25,394,400	30,268,100	0	0	0	0	55,662,500	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2008	$240,251,100	$32,879,000	$450,000	$3,496,900	$29,103,600	($7,614,000)	$298,566,600	--
Authorized FY 2009	139,884,200	30,268,100	450,000	3,158,900	34,407,100	1,859,000	210,027,300	196.5
Appropriated FY 2010	52,861,900	30,268,100	450,000	3,279,100	33,322,400	572,700	120,754,200	186.8

Continued from previous page

ADMINISTRATIVE SERVICES - BUDGET DETAIL

		General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
ADMINISTRATIVE SERVICES FY 2010 OPERATING BUDGET								
	Beginning Base Budget							
A1	FY 2009 appropriated budget	$16,724,200	$0	$450,000	$2,457,000	$33,407,100	$1,435,800	$54,474,100
A2	Adjustments for one-time FY 2009 appropriations	(200,000)	0	0	0	0	733,000	533,000
A3	Adjustments to funding levels	0	0	0	(307,600)	0	(1,596,100)	(1,903,700)
A4	Base budget cuts	(1,925,500)	0	0	66,000	0	0	(1,859,500)
	Total Beginning Base Budget - Administrative Services	**14,598,700**	**0**	**450,000**	**2,215,400**	**33,407,100**	**572,700**	**51,243,900**
	Statewide Ongoing Adjustments							
A5	General services internal service fund adjustments	(15,400)	0	0	0	(2,300)	0	(17,700)
A6	Technology services internal service fund adjustments	70,200	0	0	1,900	7,600	0	79,700
	Subtotal Statewide Ongoing Adjustments - Administrative Services	*54,800*	*0*	*0*	*1,900*	*5,300*	*0*	*62,000*
	Ongoing Adjustments							
A7	EDO - personal services, travel, current, and DP expenses	(49,600)	0	0	0	0	0	(49,600)
A8	Administrative Rules - DP expenses	(8,600)	0	0	0	0	0	(8,600)
A9	State Archives - personnel, current, and DP expenses	(184,600)	0	0	0	0	0	(184,600)
A10	DFCM Admin - personnel and DP expenses	(173,500)	0	0	0	0	0	(173,500)
A11	Finance Admin - personnel and current expenses	(519,000)	0	0	0	0	0	(519,000)
A12	Judicial Conduct Commission - personnel reductions	(19,300)	0	0	0	0	0	(19,300)
A13	Post Conviction Indigent Def. Fund - current expenses	(3,700)	0	0	0	0	0	(3,700)
A14	Purchasing - personnel reductions	(118,000)	0	0	0	0	0	(118,000)
A15	Finance Mandated - Economic Incentive reductions	0	0	0	0	(1,440,000)	0	(1,440,000)
A16	Finance Mandated - Land Exchange Distribution increase	0	0	0	0	1,350,000	0	1,350,000
	Subtotal Ongoing Adjustments - Administrative Services	*(1,076,300)*	*0*	*0*	*0*	*(90,000)*	*0*	*(1,166,300)*
	One-time Adjustments							
A17	One-time offset	215,200	0	0	0	0	0	215,200
A18	Finance Mandated - Jail Reimbursement	4,500,000	0	0	0	0	0	4,500,000
A19	*Payment and Reimb. to County Facilities* (HB 220; SB 3, Item 169)	2,000,000	0	0	0	0	0	2,000,000
A20	*Utah Transparency Advisory Board Amend.* (SB 18; SB 3, Item 167)	70,400	0	0	0	0	0	70,400
	Subtotal One-time Adjustments - Administrative Services	*6,785,600*	*0*	*0*	*0*	*0*	*0*	*6,785,600*
	Total FY 2010 Administrative Services Adjustments	**5,764,100**	**0**	**0**	**1,900**	**(84,700)**	**0**	**5,681,300**
Total FY 2010 Administrative Services Operating Budget		**$20,362,800**	**$0**	**$450,000**	**$2,217,300**	**$33,322,400**	**$572,700**	**$56,925,200**
ADMINISTRATIVE SERVICES FY 2009 OPERATING BUDGET ADJUSTMENTS								
	Base Budget Cuts							
A21	EDO - personal services, travel, current, and DP expenses	($111,100)	$0	$0	$0	$0	$0	($111,100)
A22	Administrative Rules - DP expenses	(24,800)	0	0	0	0	0	(24,800)
A23	State Archives - personnel, travel, current, and DP expenses	(300,700)	0	0	0	0	0	(300,700)

ADMINISTRATIVE SERVICES - BUDGET DETAIL (Continued)

		General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
A24	DFCM Admin - personnel, travel, current, and DP expenses	(426,600)	0	0	0	0	0	(426,600)
A25	Finance Admin - personnel, travel, current, and DP expenses	(816,600)	0	0	0	0	0	(816,600)
A26	Judicial Conduct Commission - personnel reductions	(27,100)	0	0	0	0	0	(27,100)
A27	Post Conviction Indigent Def. Fund - current expenses	(10,600)	0	0	0	0	0	(10,600)
A28	Purchasing - personnel and DP expenses	(208,000)	0	0	66,000	0	0	(142,000)
	Subtotal Base Budget Cuts - Administrative Services	*(1,925,500)*	*0*	*0*	*66,000*	*0*	*0*	*(1,859,500)*
	Supplemental Adjustments							
A29	One-time offset	540,900	0	0	0	0	0	540,900
A30	DFCM Administration - fund transfer	(1,000,000)	0	0	0	1,000,000	0	0
A31	Finance Administration - lapse closing balance	0	0	0	0	0	(3,300,000)	(3,300,000)
A32	EDO - fund transfer	(21,000)	0	0	0	0	21,000	0
	Subtotal Supplemental Adjustments - Administrative Services	*(480,100)*	*0*	*0*	*0*	*1,000,000*	*(3,279,000)*	*(2,759,100)*
	Total FY 2009 Administrative Services Budget Adjustments	**($2,405,600)**	**$0**	**$0**	**$66,000**	**$1,000,000**	**($3,279,000)**	**($4,618,600)**

ADMINISTRATIVE SERVICES FY 2010 CAPITAL BUDGET

	Beginning Capital Base Budget							
A33	FY 2009 appropriated budget	$125,520,100	$37,768,100	$0	$0	$0	$0	$163,288,200
A34	Adjustments for one-time FY 2009 appropriations	(80,450,000)	0	0	0	0	0	(80,450,000)
A35	Capital base budget cuts	(19,675,700)	(7,500,000)	0	0	0	0	(27,175,700)
	Total Beginning Capital Base Budget - Admin. Services	**25,394,400**	**30,268,100**	**0**	**0**	**0**	**0**	**55,662,500**
	Total FY 2010 Administrative Services Capital Budget	**$25,394,400**	**$30,268,100**	**$0**	**$0**	**$0**	**$0**	**$55,662,500**

ADMINISTRATIVE SERVICES FY 2009 CAPITAL BUDGET ADJUSTMENTS

	Capital Base Budget Cuts							
A36	Capital improvement reductions	($19,675,700)	($7,500,000)	$0	$0	$0	$0	($27,175,700)
	Subtotal Capital Base Budget Cuts - Administrative Services	*(19,675,700)*	*(7,500,000)*	*0*	*0*	*0*	*0*	*(27,175,700)*
	Supplemental Adjustments							
A37	One-time offset	12,175,700	0	0	0	0	0	12,175,700
	Subtotal Supplemental Capital Adjustments - Administrative Services	*12,175,700*	*0*	*0*	*0*	*0*	*0*	*12,175,700*
	Total FY 2009 Administrative Services Capital Adjustments	**($7,500,000)**	**($7,500,000)**	**$0**	**$0**	**$0**	**$0**	**($15,000,000)**

ADMINISTRATIVE SERVICES - BUDGET DETAIL (Continued)

		General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	CAPITOL PRESERVATION BOARD FY 2010 OPERATING BUDGET							
	Beginning Base Budget							
A38	FY 2009 appropriated budget	$3,975,300	$0	$0	$537,000	$0	$52,000	$4,564,300
A39	Adjustments for one-time FY 2009 appropriations	0	0	0	120,100	0	(52,000)	68,100
A40	Base budget cuts	(436,400)	0	0	0	0	0	(436,400)
	Total Beginning Base Budget - Capitol Preservation Board	**3,538,900**	**0**	**0**	**657,100**	**0**	**0**	**4,196,000**
	Statewide Ongoing Adjustments							
A41	General services internal service fund adjustments	9,100	0	0	3,900	0	0	13,000
A42	Technology services internal service fund adjustments	1,900	0	0	800	0	0	2,700
	Subtotal Statewide Ongoing Adjustments - Capitol Preservation Board	*11,000*	*0*	*0*	*4,700*	*0*	*0*	*15,700*
	Ongoing Adjustments							
A43	Current expenses	(292,700)	0	0	0	0	0	(292,700)
	Subtotal Ongoing Adjustments - Capitol Preservation Board	*(292,700)*	*0*	*0*	*0*	*0*	*0*	*(292,700)*
	One-time Adjustments							
A44	One-time offset	466,400	0	0	0	0	0	466,400
	Subtotal One-time Adjustments - Capitol Preservation Board	*466,400*	*0*	*0*	*0*	*0*	*0*	*466,400*
	Total FY 2010 Capitol Preservation Board Adjustments	**184,700**	**0**	**0**	**4,700**	**0**	**0**	**189,400**
	Total FY 2010 Capitol Preservation Board Operating Budget	**$3,723,600**	**$0**	**$0**	**$661,800**	**$0**	**$0**	**$4,385,400**
	CAPITOL PRESERVATION BOARD FY 2009 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Cuts							
A45	Current expenses	($436,400)	$0	$0	$0	$0	$0	($436,400)
	Subtotal Base Budget Cuts - Capitol Preservation Board	*(436,400)*	*0*	*0*	*0*	*0*	*0*	*(436,400)*
	Supplemental Adjustments							
A46	One-time offset	173,700	0	0	0	0	0	173,700
	Subtotal Supplemental Adjustments - Capitol Preservation Board	*173,700*	*0*	*0*	*0*	*0*	*0*	*173,700*
	Total FY 2009 Capitol Preservation Board Budget Adjustments	**($262,700)**	**$0**	**$0**	**$0**	**$0**	**$0**	**($262,700)**
	HUMAN RESOURCE MANAGEMENT FY 2010 OPERATING BUDGET							
	Beginning Base Budget							
A47	FY 2009 appropriated budget	$3,822,600	$0	$0	$400,000	$0	$0	$4,222,600
A48	Base budget cuts	(426,800)	0	0	0	0	0	(426,800)
	Total Beginning Base Budget - Human Resource Mgt.	**3,395,800**	**0**	**0**	**400,000**	**0**	**0**	**3,795,800**

ADMINISTRATIVE SERVICES - BUDGET DETAIL (Continued)

		General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	Statewide Ongoing Adjustments							
A49	General services internal service fund adjustments	(2,700)	0	0	0	0	0	(2,700)
A50	Technology services internal service fund adjustments	(46,500)	0	0	0	0	0	(46,500)
	Subtotal Statewide Ongoing Adjustments - Human Resource Mgt.	*(49,200)*	*0*	*0*	*0*	*0*	*0*	*(49,200)*
	Ongoing Adjustments							
A51	Personnel reductions	(273,000)	0	0	0	0	0	(273,000)
	Subtotal Ongoing Adjustments - Human Resource Management	*(273,000)*	*0*	*0*	*0*	*0*	*0*	*(273,000)*
	One-time Adjustments							
A52	One-time offset	80,000	0	0	0	0	0	80,000
	Subtotal One-time Adjustments - Human Resource Management	*80,000*	*0*	*0*	*0*	*0*	*0*	*80,000*
	Total FY 2010 Human Resource Management Adjustments	**(242,200)**	**0**	**0**	**0**	**0**	**0**	**(242,200)**
	Total FY 2010 Human Resource Management Operating Budget	**$3,153,600**	**$0**	**$0**	**$400,000**	**$0**	**$0**	**$3,553,600**

HUMAN RESOURCE MANAGEMENT FY 2009 OPERATING BUDGET ADJUSTMENTS

	Base Budget Cuts							
A53	Travel, current, and DP expenses	($237,600)	$0	$0	$0	$0	$0	($237,600)
A54	Personnel reductions	(189,200)	0	0	0	0	0	(189,200)
	Subtotal Base Budget Cuts - Human Resource Management	*(426,800)*	*0*	*0*	*0*	*0*	*0*	*(426,800)*
	Supplemental Adjustments							
A55	One-time offset	207,100	0	0	0	0	0	207,100
	Subtotal Supplemental Adjustments - Human Resource Management	*207,100*	*0*	*0*	*0*	*0*	*0*	*207,100*
	Total FY 2009 Human Resource Management Budget Adjustments	**($219,700)**	**$0**	**$0**	**$0**	**$0**	**$0**	**($219,700)**

CAREER SERVICE REVIEW BOARD FY 2010 OPERATING BUDGET

	Beginning Base Budget							
A56	FY 2009 appropriated budget	$239,700	$0	$0	$0	$0	$0	$239,700
A57	Base budget cuts	(12,200)	0	0	0	0	0	(12,200)
	Total Beginning Base Budget - Career Service Review Board	**227,500**	**0**	**0**	**0**	**0**	**0**	**227,500**
	Total FY 2010 Career Service Review Board Operating Budget	**$227,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$227,500**

ADMINISTRATIVE SERVICES - BUDGET DETAIL (Continued)

		General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
CAREER SERVICE REVIEW BOARD FY 2009 OPERATING BUDGET ADJUSTMENTS								
	Base Budget Cuts							
A58	Training cost for administrator and hearing officers	($5,000)	$0	$0	$0	$0	$0	($5,000)
A59	Current expenses	(2,200)	0	0	0	0	0	(2,200)
A60	Transcripts and hearing officers expenses	(5,000)	0	0	0	0	0	(5,000)
	Subtotal Base Budget Cuts - Career Service Review Board	*(12,200)*	*0*	*0*	*0*	*0*	*0*	*(12,200)*
	Supplemental Adjustments							
A61	One-time offset	2,500	0	0	0	0	0	2,500
	Subtotal Supplemental Adjustments - Career Service Review Board	*2,500*	*0*	*0*	*0*	*0*	*0*	*2,500*
Total FY 2009 Career Service Review Board Budget Adjustments		**($9,700)**	**$0**	**$0**	**$0**	**$0**	**$0**	**($9,700)**
ADMINISTRATIVE SERVICES TOTALS								
FY 2010 Operating Base Budget		$21,760,900	$0	$450,000	$3,272,500	$33,407,100	$572,700	$59,463,200
FY 2010 Operating Ongoing and One-time Adjustments		5,706,600	0	0	6,600	(84,700)	0	5,628,500
FY 2010 Operating Appropriation		27,467,500	0	450,000	3,279,100	33,322,400	572,700	65,091,700
FY 2009 Operating Adjustments		(2,897,700)	0	0	66,000	1,000,000	(3,279,000)	(5,110,700)
FY 2010 Capital Base Budget		25,394,400	30,268,100	0	0	0	0	55,662,500
FY 2010 Capital Appropriation		25,394,400	30,268,100	0	0	0	0	55,662,500
FY 2009 Capital Adjustments		(7,500,000)	(7,500,000)	0	0	0	0	(15,000,000)

COMMERCE AND WORKFORCE SERVICES

Jacob Smith, Analyst

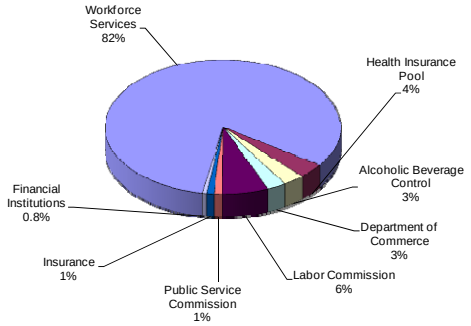
AGENCY BUDGET OVERVIEW

COMMERCE AND WORKFORCE AGENCIES INCLUDE:

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

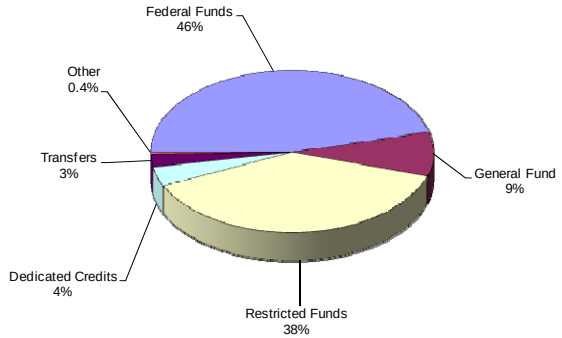
Mission: *Encourage employment, provide temporary assistance, and maintain an appropriate balance between business and regulation*

Where Will My Taxes and Fees Go for Commerce and Workforce Services?
(Total FY 2010 Operational Funding is $1,015,674,700*)



**Note: Total includes off-budget items which are now being reported for the first time.*

Financing of Commerce and Workforce Services Agencies
(Based on FY 2010 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND SERVICES
(Headings include FY 2010 operating totals. Accomplishments occurred in FY 2008 unless otherwise specified.)

Workforce Services (DWS) - $830.8 million

- Received the 2007 State Performance Excellence Award from the U.S. Department of Labor for quality and timeliness of unemployment insurance benefit determinations

Labor Commission - $64.1 million

- Managed the assets and expenses of the Employers Reinsurance Fund to reduce the Workers Compensation Insurance surcharge from 7.5 percent to 5 percent
- Established the Office of Coal Mine Safety

Comprehensive Health Insurance Pool - $36.8 million

- Provided health insurance for an annual average of 3,514 medically uninsurable Utahns

Alcoholic Beverage Control - $29.6 million

- Regulated and operated the retail sales of more than $256 million in alcoholic beverages throughout Utah, resulting in profits totaling $58.8 million to the General Fund

Department of Commerce - $26.5 million

- Pursued more enforcement actions against licensees who violate real estate law, with authority from *The Mortgage Fraud Act of 2008*, increasing the number of actions from 144 in FY 2007 to 402 in FY 2008

Public Service Commission - $11.9 million

- Regulated 154 utility companies with gross intrastate revenues exceeding $2.9 billion

Department of Insurance - $10.2 million

- Licensed 106 new captive insurance companies

Department of Financial Institutions - $5.9 million

- Regulated 112 state-chartered depository institutions with assets totaling $252 billion

Budget Adjustments by Agency

(See itemized table for full list of appropriations)

Workforce Services

- Increase efficiencies in administration and modify benefits in the General Assistance program by reducing ($3,552,500) ongoing General Fund with an offset of $1,005,600 one-time General Fund
- Support Medicaid and the Supplemental Nutrition Assistance Program (SNAP) caseload growth with $2,000,000 ongoing, $1,000,000 one-time, and $1,000,000 supplemental General Fund
- Supplement federal programs with $121,450,800 one-time ARRA funds

Alcoholic Beverage Control

- Provide 32 staff positions for new liquor stores with $1,829,000 ongoing restricted funds and 23 staff positions with $837,000 supplemental restricted funds
- Increase the compensation level of 12 Package Agencies because of contract obligations with $151,600 ongoing restricted funds
- Senate Bill 187, *Alcohol Amendments* (Valentine), removed requirements related to state labels and markings, resulting in a reduction of ($950,000) ongoing restricted funds
- Streamline the Parents Empowered program by reducing ($500,000) ongoing restricted funds

Commerce

- Utilize turnover savings for operations due to budget reductions of ($1,290,500) ongoing restricted funds with an offset of $322,300 one-time restricted funds

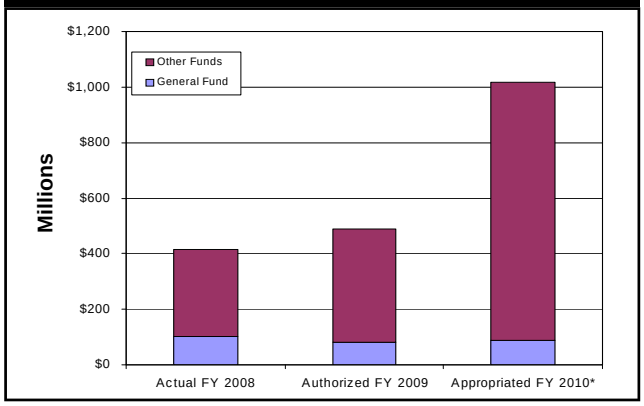
Labor

- Increase efficiencies by reducing ($1,147,700) ongoing General Fund with an offset of $339,700 one-time General Fund and $346,000 one-time restricted funds

Insurance

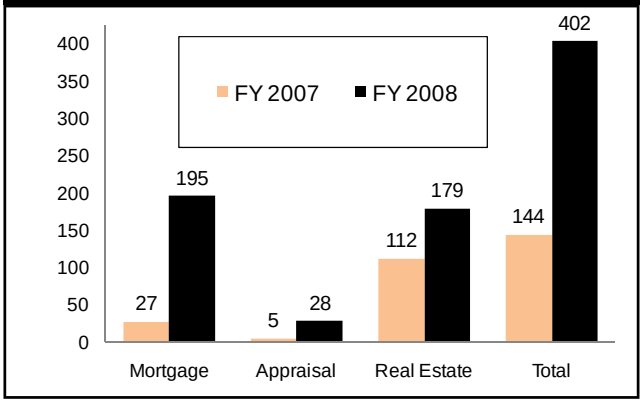
- Provide actuarial services to manage the provisions of House Bill 188, *Health System Reform – Insurance Market* (Clark, D.), with $70,000 ongoing dedicated credits

General Fund and Total Funds in Commerce and Workforce Services

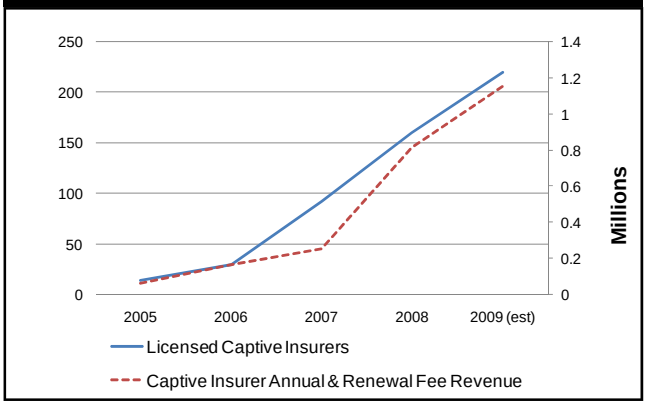


**Note: FY 2010 totals include trust funds not previously reported*

Increase of Sanctions Imposed due to *Mortgage Fraud Act of 2008*



Utah's Captive Insurance Industry



LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

Legislative Intent Statements

Senate Bill 2

FY 2010, Item

54 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 appropriation.

57 Labor Commission may acquire four Motor Pool vehicles for the Office of Coal Mine Safety and the Utah Occupational Safety and Health Division (UOSH).

Labor Commission may charge credit card fees related to the collection of UOSH penalties and safety inspections to the related "free revenue" accounts.

Senate Bill 3

FY 2009, Item

51 Funds for DWS are nonlapsing.

53 The Labor Commission may make the final payment of $200,426.89 due to the Rocky Mountain Center for Occupational and Environmental Health from the Workplace Safety Fund.

54 Commerce may not lapse $350,000 to offset electronic payment expenses designated as nonlapsing in FY 2009.

55 Funds for the Public Service Commission are nonlapsing.

FY 2010, Item

176 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 appropriation.

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

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

Funds for the Division of Public Utilities lapse to the Division's Professional and Technical Services.

Funds for the Division of Public Utilities Professional and Technical Services are nonlapsing.

184 Implement the provisions of House Bill 106, *Controlled Substance Database Amendments* (Daw), with $5,000 one-time restricted funds.

185 Implement the provisions of House Bill 152, *Appraisal Management Company Regulation* (Morley), with $8,800 ongoing restricted funds.

186 Implement the provisions of House Bill 173, *Hunting Guides and Outfitters Licensing Act* (Vickers), with $2,400 ongoing restricted fund and a one-time reduction of $1,100 restricted funds.

187 Implement the provisions of House Bill 174, *Licensing of Vocational Rehabilitation Counselors* (Menlove), with $35,000 ongoing restricted fund and a reduction of $13,900 one-time restricted funds.

188 Implement the provisions of Senate Bill 52, *New Motor Vehicle Franchise Amendments* (Stowell), with $2,200 ongoing restricted funds.

189 Implement the provisions of Senate Bill 137, *Physical Therapy Practice Act* (Niederhauser), with $28,800 ongoing and $1,900 one-time restricted funds.

190 Implement the provisions of Senate Bill 41, *Siting of High Voltage Power Line Act* (Knudson), with $50,000 ongoing restricted funds.

191 Insurance may allow State Fleet Services to purchase three fleet vehicles for the Insurance Fraud Division.

192 Implement the provisions of House Bill 188, *Health System Reform – Insurance Market* (Clark, D.), with $70,000 ongoing dedicated credits.

Senate Bill 1004

FY 2010, Item

18 Implement the provisions of House Bill 230, *Construction Payment Amendments* (Bramble), with $50,000 one-time restricted fund.

Table 13
COMMERCE AND WORKFORCE SERVICES
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Alcoholic Beverage Control							
Actual FY 2008	$0	$0	$0	$27,082,600	$216,800	$27,299,400	--
Authorized FY 2009	0	0	0	28,738,900	0	28,738,900	332.5
Appropriated FY 2010	0	0	0	29,454,100	100,000	29,554,100	387.5
Commerce							
Actual FY 2008	100,000	214,200	964,400	23,563,400	(1,412,600)	23,429,400	--
Authorized FY 2009	0	246,200	1,487,500	23,827,800	2,615,700	28,177,200	257.0
Appropriated FY 2010	0	246,200	1,547,500	23,322,500	1,350,000	26,466,200	251.0
Financial Institutions							
Actual FY 2008	0	0	0	6,085,900	(123,700)	5,962,200	--
Authorized FY 2009	0	0	0	6,592,300	0	6,592,300	54.0
Appropriated FY 2010	0	0	0	5,912,200	0	5,912,200	50.0
Insurance							
Actual FY 2008	5,925,100	0	3,767,300	22,100	(223,600)	9,490,900	--
Authorized FY 2009	5,973,000	0	4,875,400	23,500	594,100	11,466,000	87.0
Appropriated FY 2010	5,353,700	0	4,826,900	23,500	(36,300)	10,167,800	78.0
Insurance - Comprehensive Health Insurance Pool							
Actual FY 2008	10,800,000	1,509,700	18,753,800	0	(3,614,300)	27,449,200	--
Authorized FY 2009	9,300,000	1,189,400	21,478,300	0	(1,434,400)	30,533,300	0.0
Appropriated FY 2010	8,500,000	865,000	25,466,400	0	1,954,700	36,786,100	0.0
Labor Commission							
Actual FY 2008	6,679,600	2,217,400	17,900	2,815,800	(272,100)	11,458,600	--
Authorized FY 2009	6,701,200	2,671,000	15,000	3,170,400	0	12,557,600	112.0
Appropriated FY 2010	6,001,600	2,676,300	3,533,000	53,251,800	(1,317,100)	64,145,600	112.0
Public Service Commission							
Actual FY 2008	0	0	218,800	1,798,200	67,600	2,084,600	--
Authorized FY 2009	0	0	537,300	1,901,800	0	2,439,100	17.0
Appropriated FY 2010	0	0	341,200	1,930,800	0	2,272,000	17.0
Public Service Commission - Speech and Hearing Impaired Fund							
Actual FY 2008	0	0	1,364,700	0	728,800	2,093,500	--
Authorized FY 2009	0	0	1,687,400	0	676,700	2,364,100	0.0
Appropriated FY 2010	0	0	1,414,200	0	786,300	2,200,500	0.0
Public Service Commission - Universal Telecommunications Service Support Fund							
Actual FY 2008	0	0	0	6,418,400	(1,352,200)	5,066,200	--
Authorized FY 2009	0	0	0	5,352,000	741,100	6,093,100	0.0
Appropriated FY 2010	0	0	0	7,609,500	(224,900)	7,384,600	0.0
Workforce Services							
Actual FY 2008	77,467,200	189,378,300	3,212,200	0	30,673,800	300,731,500	--
Authorized FY 2009	57,621,900	236,557,100	2,141,000	15,806,000	46,909,400	359,035,400	2,085.5
Appropriated FY 2010	69,627,300	463,339,200	2,131,700	268,000,000	27,687,400	830,785,600	2,080.5
TOTAL OPERATIONS BUDGET							
Actual FY 2008	$100,971,900	$193,319,600	$28,299,100	$67,786,400	$24,688,500	$415,065,500	--
Authorized FY 2009	79,596,100	240,663,700	32,221,900	85,412,700	50,102,600	487,997,000	2,945.0
Appropriated FY 2010	89,482,600	467,126,700	39,260,900	389,504,400	30,300,100	1,015,674,700	2,976.0

COMMERCE AND WORKFORCE SERVICES - BUDGET DETAIL

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
ALCOHOLIC BEVERAGE CONTROL FY 2010 OPERATING BUDGET							
	Beginning Base Budget						
B1	FY 2009 appropriated budget	$0	$0	$0	$28,151,900	$100,000	$28,251,900
B2	Adjustments for one-time FY 2009 appropriations	0	0	0	(100,000)	0	(100,000)
B3	Adjustments to funding levels	0	0	0	0	(100,000)	(100,000)
B4	Base budget cuts	0	0	0	(250,000)	0	(250,000)
	Total Beginning Base Budget - Alcoholic Beverage Control	**0**	**0**	**0**	**27,801,900**	**0**	**27,801,900**
	Statewide Ongoing Adjustments						
B5	General services internal service fund adjustments	0	0	0	323,600	0	323,600
B6	Technology services internal service fund adjustments	0	0	0	(89,000)	0	(89,000)
	Subtotal Statewide Ongoing Adjustments - Alcoholic Beverage Control	*0*	*0*	*0*	*234,600*	*0*	*234,600*
	Ongoing Adjustments						
B7	Liquor store staffing	0	0	0	1,829,000	0	1,829,000
B8	Bond payments	0	0	0	637,000	0	637,000
B9	Package agency increase due to sales volume	0	0	0	151,600	0	151,600
B10	*Alcohol Amendments* (SB 187; SB 3, Item 179)	0	0	0	(950,000)	0	(950,000)
B11	Eliminating Alcohol Sales to Youth (EASY) media campaign	0	0	0	(250,000)	100,000	(150,000)
	Subtotal Ongoing Adjustments - Alcoholic Beverage Control	*0*	*0*	*0*	*1,417,600*	*100,000*	*1,517,600*
	Total FY 2010 Alcoholic Beverage Control Adjustments	**0**	**0**	**0**	**1,652,200**	**100,000**	**1,752,200**
Total FY 2010 Alcoholic Beverage Control Operating Budget		**$0**	**$0**	**$0**	**$29,454,100**	**$100,000**	**$29,554,100**
ALCOHOLIC BEVERAGE CONTROL FY 2009 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Cuts						
B12	Eliminating Alcohol Sales to Youth (EASY) media campaign	$0	$0	$0	($250,000)	$0	($250,000)
	Subtotal Base Budget Cuts - Alcoholic Beverage Control	*0*	*0*	*0*	*(250,000)*	*0*	*(250,000)*
	Supplemental Adjustments						
B13	Liquor store staffing	0	0	0	837,000	0	837,000
	Subtotal Supplemental Adjustments - Alcoholic Beverage Control	*0*	*0*	*0*	*837,000*	*0*	*837,000*
Total FY 2009 Alcoholic Beverage Control Budget Adjustments		**$0**	**$0**	**$0**	**$587,000**	**$0**	**$587,000**
COMMERCE FY 2010 OPERATING BUDGET							
	Beginning Base Budget						
B14	FY 2009 appropriated budget	$825,000	$246,200	$1,487,500	$24,796,000	$2,615,700	$29,970,400
B15	Adjustments for one-time FY 2009 appropriations	(650,000)	0	0	(454,500)	0	(1,104,500)
B16	Adjustments to funding levels	0	0	0	0	(1,265,700)	(1,265,700)
B17	Base budget cuts	(175,000)	0	0	(1,290,500)	0	(1,465,500)
	Total Beginning Base Budget - Commerce	**0**	**246,200**	**1,487,500**	**23,051,000**	**1,350,000**	**26,134,700**

COMMERCE AND WORKFORCE SERVICES - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	Statewide Ongoing Adjustments						
B18	General services internal service fund adjustments	0	0	0	(34,800)	0	(34,800)
B19	Technology services internal service fund adjustments	0	0	0	(78,500)	0	(78,500)
	Subtotal Statewide Ongoing Adjustments - Commerce	*0*	*0*	*0*	*(113,300)*	*0*	*(113,300)*
	Ongoing Adjustments						
B20	Wexpro Agreement with Public Service Commission	0	0	60,000	0	0	60,000
B21	*Illegal Immigration* - SB 81, 2008 General Session	0	0	0	195,700	0	195,700
B22	Utah Housing Opportunity Restricted Account	0	0	0	20,000	0	20,000
B23	*Appraisal Management Company Regulation* (HB 152; SB 3, Item 185)	0	0	0	8,800	0	8,800
B24	*Hunting Guides and Outfitters Licensing Act* (HB 173; SB 3, Item 186)	0	0	0	2,400	0	2,400
B25	*Licensing of Vocational Rehabilitation Counselors* (HB 174; SB 3, Item 187)	0	0	0	35,000	0	35,000
B26	*New Motor Vehicle Franchise Amendments* (SB 52; SB 3, Item 188)	0	0	0	2,200	0	2,200
B27	*Physical Therapy Practice Act* (SB 137; SB 3, Item 189)	0	0	0	28,800	0	28,800
B28	*Siting of High Voltage Power Line Act* (SB 41; SB 3, Item 190)	0	0	0	50,000	0	50,000
	Subtotal Ongoing Adjustments - Commerce	*0*	*0*	*60,000*	*342,900*	*0*	*402,900*
	One-time Adjustments						
B29	*Controlled Substance Database Amendments* (HB 106; SB 3, Item 184)	0	0	0	5,000	0	5,000
B30	*Hunting Guides and Outfitters Licensing Act* (HB 173; SB 3, Item 186)	0	0	0	(1,100)	0	(1,100)
B31	*Licensing of Vocational Rehabilitation Counselors* (HB 174; SB 3, Item 187)	0	0	0	(13,900)	0	(13,900)
B32	*Physical Therapy Practice Act* (SB 137; SB 3, Item 189)	0	0	0	1,900	0	1,900
B33	*Construction Payment Amendments* (SB 230; SB 1004, Item 18)	0	0	0	50,000	0	50,000
	Subtotal One-time Adjustments - Commerce	*0*	*0*	*0*	*41,900*	*0*	*41,900*
	Total FY 2010 Commerce Adjustments	**0**	**0**	**60,000**	**271,500**	**0**	**331,500**
	Total FY 2010 Commerce Operating Budget	**$0**	**$246,200**	**$1,547,500**	**$23,322,500**	**$1,350,000**	**$26,466,200**

COMMERCE FY 2009 OPERATING BUDGET ADJUSTMENTS

	Base Budget Cuts						
B34	Reduce travel and utilize turnover savings	$0	$0	$0	($769,500)	$0	($769,500)
B35	Personnel reductions	0	0	0	(521,000)	0	(521,000)
B36	Eliminate Controlled Substance Database enhancement	(175,000)	0	0	0	0	(175,000)
	Subtotal Base Budget Cuts - Commerce	*(175,000)*	*0*	*0*	*(1,290,500)*	*0*	*(1,465,500)*
	Supplemental Adjustments						
B37	One-time offset	0	0	0	322,300	0	322,300
	Subtotal Supplemental Adjustments - Commerce	*0*	*0*	*0*	*322,300*	*0*	*322,300*
	Total FY 2009 Commerce Budget Adjustments	**($175,000)**	**$0**	**$0**	**($968,200)**	**$0**	**($1,143,200)**

COMMERCE AND WORKFORCE SERVICES - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
FINANCIAL INSTITUTIONS FY 2010 OPERATING BUDGET							
	Beginning Base Budget						
B38	FY 2009 appropriated budget	$0	$0	$0	$6,592,300	$0	$6,592,300
B39	Adjustments for one-time FY 2009 appropriations	0	0	0	(214,000)	0	(214,000)
B40	Base budget cuts	0	0	0	(340,000)	0	(340,000)
	Total Beginning Base Budget - Financial Institutions	**0**	**0**	**0**	**6,038,300**	**0**	**6,038,300**
	Statewide Ongoing Adjustments						
B41	General services internal service fund adjustments	0	0	0	(1,300)	0	(1,300)
B42	Technology services internal service fund adjustments	0	0	0	(124,800)	0	(124,800)
	Subtotal Statewide Ongoing Adjustments - Financial Institutions	*0*	*0*	*0*	*(126,100)*	*0*	*(126,100)*
	Total FY 2010 Financial Institutions Adjustments	**0**	**0**	**0**	**(126,100)**	**0**	**(126,100)**
Total FY 2010 Financial Institutions Operating Budget		**$0**	**$0**	**$0**	**$5,912,200**	**$0**	**$5,912,200**
FINANCIAL INSTITUTIONS FY 2009 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Cuts						
B43	Turnover savings	$0	$0	$0	($340,000)	$0	($340,000)
	Subtotal Base Budget Cuts - Financial Institutions	*0*	*0*	*0*	*(340,000)*	*0*	*(340,000)*
Total FY 2009 Financial Institutions Budget Adjustments		**$0**	**$0**	**$0**	**($340,000)**	**$0**	**($340,000)**
INSURANCE FY 2010 OPERATING BUDGET							
	Beginning Base Budget						
B44	FY 2009 appropriated budget	$6,378,700	$0	$4,875,400	$23,500	$594,100	$11,871,700
B45	Adjustments for one-time FY 2009 appropriations	0	0	(160,000)	0	0	(160,000)
B46	Adjustments to funding levels	0	0	39,100	0	(630,400)	(591,300)
B47	Base budget cuts	(683,800)	0	0	0	0	(683,800)
	Total Beginning Base Budget - Insurance	**5,694,900**	**0**	**4,754,500**	**23,500**	**(36,300)**	**10,436,600**
	Statewide Ongoing Adjustments						
B48	General services internal service fund adjustments	(100)	0	(6,100)	0	0	(6,200)
B49	Technology services internal service fund adjustments	(111,800)	0	8,500	0	0	(103,300)
	Subtotal Statewide Ongoing Adjustments - Insurance	*(111,900)*	*0*	*2,400*	*0*	*0*	*(109,500)*
	Ongoing Adjustments						
B50	Personnel reductions	(459,300)	0	0	0	0	(459,300)
B51	*Health System Reform - Insurance Market* (HB 188; SB 3, Item 192)	0	0	70,000	0	0	70,000
	Subtotal Ongoing Adjustments - Insurance	*(459,300)*	*0*	*70,000*	*0*	*0*	*(389,300)*
	One-time Adjustments						
B52	One-time offset	230,000	0	0	0	0	230,000
	Subtotal One-time Adjustments - Insurance	*230,000*	*0*	*0*	*0*	*0*	*230,000*
	Total FY 2010 Insurance Adjustments	**(341,200)**	**0**	**72,400**	**0**	**0**	**(268,800)**
Total FY 2010 Insurance Operating Budget		**$5,353,700**	**$0**	**$4,826,900**	**$23,500**	**($36,300)**	**$10,167,800**

COMMERCE AND WORKFORCE SERVICES - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
INSURANCE FY 2009 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Cuts						
B53	Travel and current expense reductions	($255,200)	$0	$0	$0	$0	($255,200)
B54	Turnover savings	(428,600)	0	0	0	0	(428,600)
	Subtotal Base Budget Cuts - Insurance	*(683,800)*	*0*	*0*	*0*	*0*	*(683,800)*
	Supplemental Adjustments						
B55	One-time offset	278,100	0	0	0	0	278,100
	Subtotal Supplemental Adjustments - Insurance	*278,100*	*0*	*0*	*0*	*0*	*278,100*
Total FY 2009 Insurance Budget Adjustments		**($405,700)**	**$0**	**$0**	**$0**	**$0**	**($405,700)**
LABOR COMMISSION FY 2010 OPERATING BUDGET							
	Beginning Base Budget						
B56	FY 2009 appropriated budget	$7,294,200	$2,671,000	$15,000	$2,824,400	$0	$12,804,600
B57	Adjustments for one-time FY 2009 appropriations	(100,000)	0	0	0	0	(100,000)
B58	Adjustments to funding levels	0	3,000	3,518,000	(8,000)	(1,317,100)	2,195,900
B59	Base budget cuts	(932,700)	0	0	0	0	(932,700)
	Total Beginning Base Budget - Labor Commission	**6,261,500**	**2,674,000**	**3,533,000**	**2,816,400**	**(1,317,100)**	**13,967,800**
	Statewide Ongoing Adjustments						
B60	General services internal service fund adjustments	(10,200)	(1,400)	0	(1,000)	0	(12,600)
B61	Technology services internal service fund adjustments	(34,700)	3,700	0	(1,600)	0	(32,600)
	Subtotal Statewide Ongoing Adjustments - Labor Commission	*(44,900)*	*2,300*	*0*	*(2,600)*	*0*	*(45,200)*
	Ongoing Adjustments						
B62	Personnel reductions	(215,000)	0	0	0	0	(215,000)
B63	Reallocation of funds	0	0	0	346,000	0	346,000
B64	New reporting of trust funds	0	0	0	50,092,000	0	50,092,000
	Subtotal Ongoing Adjustments - Labor Commission	*(215,000)*	*0*	*0*	*50,438,000*	*0*	*50,223,000*
	Total FY 2010 Labor Commission Adjustments	**(259,900)**	**2,300**	**0**	**50,435,400**	**0**	**50,177,800**
Total FY 2010 Labor Commission Operating Budget		**$6,001,600**	**$2,676,300**	**$3,533,000**	**$53,251,800**	**($1,317,100)**	**$64,145,600**
LABOR COMMISSION FY 2009 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Cuts						
B65	Personnel reductions	($932,700)	$0	$0	$0	$0	($932,700)
	Subtotal Base Budget Cuts - Labor Commission	*(932,700)*	*0*	*0*	*0*	*0*	*(932,700)*
	Supplemental Adjustments						
B66	One-time offset	339,700	0	0	346,000	0	685,700
	Subtotal Supplemental Adjustments - Labor Commission	*339,700*	*0*	*0*	*346,000*	*0*	*685,700*
Total FY 2009 Labor Commission Budget Adjustments		**($593,000)**	**$0**	**$0**	**$346,000**	**$0**	**($247,000)**

COMMERCE AND WORKFORCE SERVICES - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	PUBLIC SERVICE COMMISSION FY 2010 OPERATING BUDGET						
	Beginning Base Budget						
B67	FY 2009 appropriated budget	$0	$0	$537,300	$1,901,800	$0	$2,439,100
B68	Adjustments to funding levels	0	0	(136,100)	28,400	0	(107,700)
	Total Beginning Base Budget - Public Service Commission	**0**	**0**	**401,200**	**1,930,200**	**0**	**2,331,400**
	Statewide Ongoing Adjustments						
B69	General services internal service fund adjustments	0	0	0	(1,500)	0	(1,500)
B70	Technology services internal service fund adjustments	0	0	0	2,100	0	2,100
	Subtotal Statewide Ongoing Adjustments - Public Service Commission	*0*	*0*	*0*	*600*	*0*	*600*
	Ongoing Adjustments						
B71	Wexpro Agreement with Commerce	0	0	(60,000)	0	0	(60,000)
	Subtotal Ongoing Adjustments - Public Service Commission	*0*	*0*	*(60,000)*	*0*	*0*	*(60,000)*
	Total FY 2010 Public Service Commission Adjustments	**0**	**0**	**(60,000)**	**600**	**0**	**(59,400)**
	Total FY 2010 Public Service Commission Operating Budget	**$0**	**$0**	**$341,200**	**$1,930,800**	**$0**	**$2,272,000**
	WORKFORCE SERVICES FY 2010 OPERATING BUDGET						
	Beginning Base Budget						
B72	FY 2009 appropriated budget	$75,022,900	$232,002,000	$2,359,000	$6,000	$12,671,000	$322,060,900
B73	Adjustments for one-time FY 2009 appropriations	(1,750,000)	0	0	0	0	(1,750,000)
B74	Adjustments to funding levels	0	150,581,600	(227,300)	(6,000)	15,004,600	165,352,900
B75	Base budget cuts	(6,708,300)	(11,555,800)	0	0	0	(18,264,100)
	Total Beginning Base Budget - Workforce Services	**66,564,600**	**371,027,800**	**2,131,700**	**0**	**27,675,600**	**467,399,700**
	Statewide Ongoing Adjustments						
B76	General services internal service fund adjustments	7,100	25,900	0	0	3,400	36,400
B77	Technology services internal service fund adjustments	55,600	206,100	0	0	8,400	270,100
	Subtotal Statewide Ongoing Adjustments - Workforce Services	*62,700*	*232,000*	*0*	*0*	*11,800*	*306,500*
	Ongoing Adjustments						
B78	Budget reductions	(2,200,000)	0	0	0	0	(2,200,000)
B79	Supplemental Nutrition Assistance Prog. (SNAP) and Medicaid funding	2,000,000	0	0	0	0	2,000,000
B80	New reporting of Unemployment Compensation Trust	0	0	0	265,000,000	0	265,000,000
	Subtotal Ongoing Adjustments - Workforce Services	*(200,000)*	*0*	*0*	*265,000,000*	*0*	*264,800,000*
	One-time Adjustments						
B81	One-time offset	3,200,000	0	0	0	0	3,200,000
B82	ARRA - Workforce Investment Act (WIA) - Adult	0	908,000	0	0	0	908,000
B83	ARRA - WIA - Youth	0	2,559,000	0	0	0	2,559,000
B84	ARRA - Dislocated Worker	0	1,602,000	0	0	0	1,602,000

COMMERCE AND WORKFORCE SERVICES - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
B85	ARRA - SNAP	0	56,215,500	0	0	0	56,215,500
B86	ARRA - Employment Service	0	2,272,000	0	0	0	2,272,000
B87	ARRA - Child Care	0	19,522,900	0	0	0	19,522,900
B88	ARRA - Temporary Assistance for Needy Families (TANF)	0	8,000,000	0	0	0	8,000,000
B89	ARRA - TANF - Emergency Contingency Fund	0	1,000,000	0	0	0	1,000,000
B90	Supplement from Special Administrative Expense Fund	0	0	0	3,000,000	0	3,000,000
	Subtotal One-time Adjustments - Workforce Services	*3,200,000*	*92,079,400*	*0*	*3,000,000*	*0*	*98,279,400*
	Total FY 2010 Workforce Services Adjustments	**3,062,700**	**92,311,400**	**0**	**268,000,000**	**11,800**	**363,385,900**
	Total FY 2010 Workforce Services Operating Budget	**$69,627,300**	**$463,339,200**	**$2,131,700**	**$268,000,000**	**$27,687,400**	**$830,785,600**

WORKFORCE SERVICES FY 2009 OPERATING BUDGET ADJUSTMENTS

	Base Budget Cuts						
B91	Child Care match replaced with TANF	($2,552,400)	($7,762,200)	$0	$0	$0	($10,314,600)
B92	Child Care match replaced with TANF and General Assistance prog.	(4,155,900)	(3,793,600)	0	0	0	(7,949,500)
	Subtotal Base Budget Cuts - Workforce Services	*(6,708,300)*	*(11,555,800)*	*0*	*0*	*0*	*(18,264,100)*
	Supplemental Adjustments						
B93	One-time offset	1,005,600	0	0	0	0	1,005,600
B94	Supplement from Special Administrative Expense Fund	(12,698,300)	0	0	14,500,000	0	1,801,700
B95	ARRA - WIA - Adult	0	908,000	0	0	0	908,000
B96	ARRA - WIA - Youth	0	2,559,000	0	0	0	2,559,000
B97	ARRA - Dislocated Worker	0	1,602,000	0	0	0	1,602,000
B98	ARRA - SNAP	0	22,030,400	0	0	0	22,030,400
B99	ARRA - Employment Service	0	2,272,000	0	0	0	2,272,000
B100	SNAP and Medicaid funding	1,000,000	1,000,000	0	1,300,000	0	3,300,000
	Subtotal Supplemental Adjustments - Workforce Services	*(10,692,700)*	*30,371,400*	*0*	*15,800,000*	*0*	*35,478,700*
	Total FY 2009 Workforce Services Budget Adjustments	**($17,401,000)**	**$18,815,600**	**$0**	**$15,800,000**	**$0**	**$17,214,600**

INSURANCE - COMPREHENSIVE HEALTH INSURANCE POOL FY 2010 OPERATING BUDGET

	Beginning Base Budget						
B101	FY 2009 appropriated budget	$10,800,000	$900,500	$23,723,000	$0	($2,338,900)	$33,084,600
B102	Adjustments to funding levels	0	(35,500)	1,743,400	0	4,293,600	6,001,500
B103	Base budget cuts	(2,300,000)	0	0	0	0	(2,300,000)
	Total Beginning Base Budget - Comp. Health Insurance Pool	**8,500,000**	**865,000**	**25,466,400**	**0**	**1,954,700**	**36,786,100**
	Total FY 2010 Comp. Health Insurance Pool Operating Budget	**$8,500,000**	**$865,000**	**$25,466,400**	**$0**	**$1,954,700**	**$36,786,100**

COMMERCE AND WORKFORCE SERVICES - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
INSURANCE - COMP. HEALTH INSURANCE POOL FY 2009 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Cuts						
B104	Reductions to reserve account	($2,300,000)	$0	$0	$0	$0	($2,300,000)
	Subtotal Base Budget Cuts - Comp. Health Insurance Pool	*(2,300,000)*	*0*	*0*	*0*	*0*	*(2,300,000)*
	Supplemental Adjustments						
B105	One-time offset	800,000	0	0	0	0	800,000
	Subtotal Supplemental Adjustments - Comp. Health Insurance Pool	*800,000*	*0*	*0*	*0*	*0*	*800,000*
Total FY 2009 Comp. Health Insurance Pool Budget Adjustments		**($1,500,000)**	**$0**	**$0**	**$0**	**$0**	**($1,500,000)**
SPEECH AND HEARING IMPAIRED FY 2010 OPERATING BUDGET							
	Beginning Base Budget						
B106	FY 2009 appropriated budget	$0	$0	$1,299,100	$0	$926,700	$2,225,800
B107	Adjustments to funding levels	0	0	115,100	0	(140,400)	(25,300)
	Total Beginning Base Budget - Speech and Hearing Impaired	**0**	**0**	**1,414,200**	**0**	**786,300**	**2,200,500**
Total FY 2010 Speech and Hearing Impaired Operating Budget		**$0**	**$0**	**$1,414,200**	**$0**	**$786,300**	**$2,200,500**
UNIVERSAL TELECOMMUNICATIONS FY 2010 OPERATING BUDGET							
	Beginning Base Budget						
B108	FY 2009 appropriated budget	$0	$0	$0	$8,126,500	($966,000)	$7,160,500
B109	Adjustments to funding levels	0	0	0	(517,000)	741,100	224,100
	Total Beginning Base Budget - Universal Telecom.	**0**	**0**	**0**	**7,609,500**	**(224,900)**	**7,384,600**
Total FY 2010 Universal Telecommunications Operating Budget		**$0**	**$0**	**$0**	**$7,609,500**	**($224,900)**	**$7,384,600**
COMMERCE AND WORKFORCE SERVICES TOTALS							
FY 2010 Operating Base Budget		$87,021,000	$374,813,000	$39,188,500	$69,270,800	$30,188,300	$600,481,600
FY 2010 Operating Ongoing and One-time Adjustments		2,461,600	92,313,700	72,400	320,233,600	111,800	415,193,100
FY 2010 Operating Appropriation		89,482,600	467,126,700	39,260,900	389,504,400	30,300,100	1,015,674,700
FY 2009 Operating Adjustments		(20,074,700)	18,815,600	0	15,424,800	0	14,165,700

CORRECTIONS (Adult and Juvenile)

Dave Walsh, Analyst

AGENCY BUDGET OVERVIEW

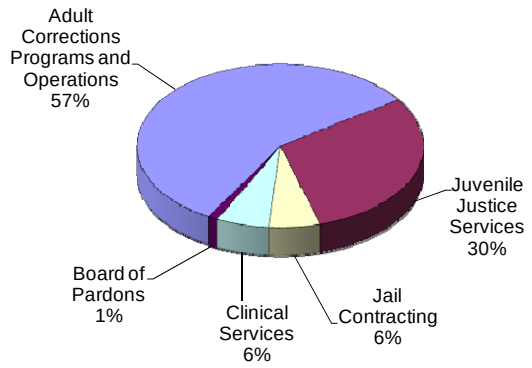
CORRECTIONS AGENCIES INCLUDE:

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

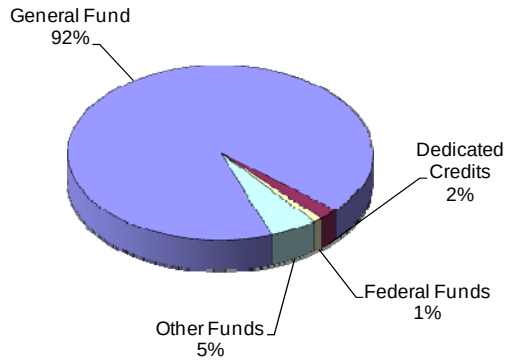
Mission: *Protect the public, provide rehabilitation programs for young offenders, and provide adult offenders with opportunities to make changes through accountability, treatment, education, and positive reinforcement within a safe environment*

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

Where Will My Taxes and Fees Go for Corrections?
(Total FY 2010 Operational Funding is $345,803,600)



Financing of Corrections Agencies
(Based on FY 2010 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND SERVICES
(Headings include FY 2010 operating totals. Accomplishments occurred in FY 2008 unless otherwise specified.)

Adult Corrections - Programs and Operations - $197.9 million

- Incarcerated approximately 6,500 inmates
- Supervised an estimated 15,000 offenders under probation or parole
- Provides required training for all certified staff and ensures compliance with training requirements

Juvenile Justice Services - $103.2 million

- Served approximately 1,132 youth in custody, including 198 juvenile offenders in secure facilities
- Provided approximately 106,500 days of residential programming in 11 different, short-term, locked detention centers
- Gathered important recidivism data from juvenile and adult justice systems to measure the success of juvenile justice programs
- Continued efforts with the Department of Human Services to improve transition of youthful offenders to adult living

Clinical Services - $20.7 million

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

Jail Contracting - $20.2 million

- Housed approximately 1,500 inmates
- Implemented metrics to evaluate contract compliance issues with all county jails that house state inmates

Board of Pardons and Parole - $3.8 million

- Rendered approximately 12,400 decisions annually by a five-member board
- Processed hearing results within 30 days from the date of the hearing

Budget Adjustments by Agency

(See itemized table for full list of appropriations)

Adult Corrections

- Support inmate education with $1,500,000 ongoing restricted funds
- Dispense with upper rank correctional officers and restructure food service contracts in Adult Probation and Parole to meet budget reductions of ($2,000,000) ongoing General Fund
- Delay funding for the 300-bed privatized parole violator center until the last two months of FY 2010 due to budget reductions of ($7,643,900) ongoing General Fund in FY 2009 and an a additional ($6,000,000) one-time General Fund in FY 2010
- Close the 40-bed transitional housing center for parolees being released from prison due to budget reductions of ($1,241,800) ongoing General Fund
- Maintain some funding for the Drug Offender Reform Act with $948,000 one-time General Fund

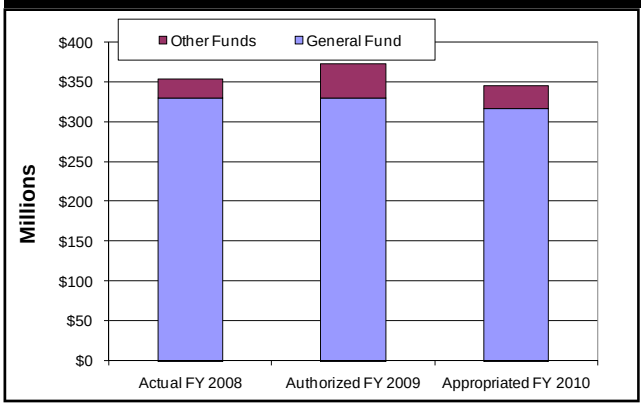
Board of Pardons and Parole

- Reduce personnel due to budget reductions of ($86,900) ongoing General Fund

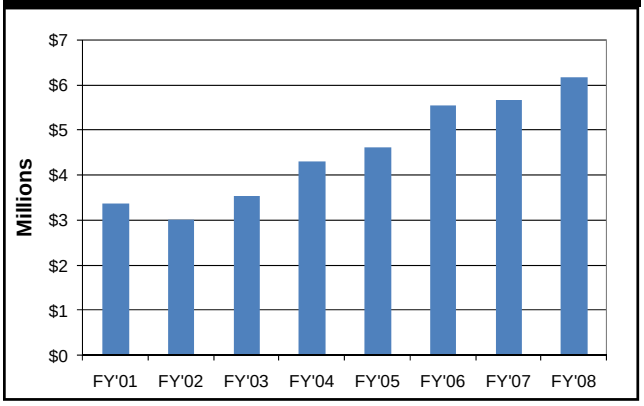
Juvenile Justice Services

- Eliminate contracts for state supervision for 16,700 youth days due to budget reductions of ($2,170,000) ongoing General Fund
- Omit diversion programs due to budget reductions of ($670,000) ongoing General Fund
- Eliminate staff who administer 10 secure beds at the Millcreek Youth Center due to budget reductions of ($627,900) ongoing General Fund
- Cancel treatment contracts for 96 juvenile sex-offenders due to budget reductions of ($597,100) ongoing General Fund and ($501,500) ongoing federal funds in FY 2009

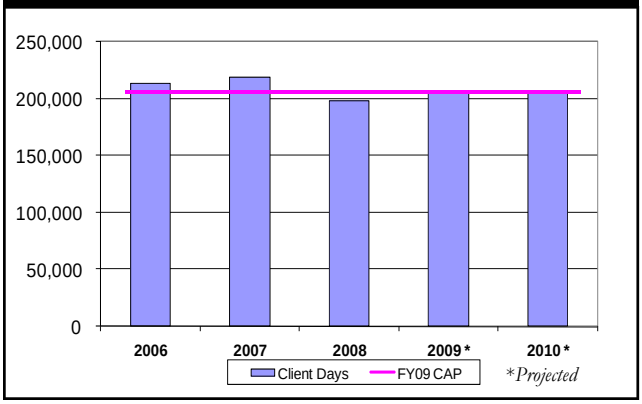
General Fund and Total Funds In Corrections Agencies



University of Utah Medical Contracts with Utah Corrections



Residential Youth Placement Days



LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

Legislative Intent Statements

Senate Bill 2

FY 2010, Item

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

Senate Bill 3

FY 2009, Item

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

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

19 Funds for the Division of Juvenile Justice are nonlapsing.

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

FY 2010, Item

149 The State daily incarceration rate for jail contracting shall be $64.29 for FY 2010.

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

Table 14
CORRECTIONS (ADULT AND JUVENILE)
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Adult Corrections - Programs and Operations							
Actual FY 2008	$182,443,000	$1,465,400	$4,369,600	$1,744,000	$476,300	$190,498,300	--
Authorized FY 2009	192,083,400	340,000	4,132,000	1,375,700	5,303,900	203,235,000	2,251.5
Appropriated FY 2010	191,091,300	340,000	4,152,500	2,125,700	207,300	197,916,800	2,138.0
Adult Corrections - Draper Medical Services							
Actual FY 2008	21,059,600	0	252,700	0	(129,600)	21,182,700	--
Authorized FY 2009	22,839,200	0	264,500	0	389,200	23,492,900	156.8
Appropriated FY 2010	20,450,400	0	264,500	0	0	20,714,900	156.8
Adult Corrections - Jail Contracting							
Actual FY 2008	23,926,600	0	0	0	(1,643,500)	22,283,100	--
Authorized FY 2009	17,870,200	50,000	0	0	7,544,300	25,464,500	0.0
Appropriated FY 2010	20,125,200	50,000	0	0	0	20,175,200	0.0
Adult Corrections - Jail Reimbursement							
Actual FY 2008	11,605,900	0	0	0	(852,600)	10,753,300	--
Authorized FY 2009	9,900,700	0	0	0	852,600	10,753,300	0.0
Appropriated FY 2010	0	0	0	0	0	0	0.0
Total Adult Corrections							
Actual FY 2008	$239,035,100	$1,465,400	$4,622,300	$1,744,000	($2,149,400)	$244,717,400	--
Authorized FY 2009	242,693,500	390,000	4,396,500	1,375,700	14,090,000	262,945,700	2,408.3
Appropriated FY 2010	231,666,900	390,000	4,417,000	2,125,700	207,300	238,806,900	2,294.8
Board of Pardons and Parole							
Actual FY 2008	$3,484,600	$0	$1,300	$77,400	($91,100)	$3,472,200	--
Authorized FY 2009	3,663,400	0	2,200	77,400	50,000	3,793,000	37.3
Appropriated FY 2010	3,729,500	0	2,200	77,400	0	3,809,100	36.1
Juvenile Justice Services							
Actual FY 2008	87,505,100	1,878,700	2,850,500	0	14,147,400	106,381,700	--
Authorized FY 2009	84,262,500	1,928,200	2,889,900	0	17,809,100	106,889,700	1,001.1
Appropriated FY 2010	82,103,000	2,890,000	2,909,900	0	15,284,700	103,187,600	988.1
TOTAL OPERATIONS BUDGET							
Actual FY 2008	$330,024,800	$3,344,100	$7,474,100	$1,821,400	$11,906,900	$354,571,300	--
Authorized FY 2009	330,619,400	2,318,200	7,288,600	1,453,100	31,949,100	373,628,400	3,446.7
Appropriated FY 2010	317,499,400	3,280,000	7,329,100	2,203,100	15,492,000	345,803,600	3,319.0

Note: As of FY 2010 the Jail Reimbursement program is included in the Department of Administrative Services Finance Mandated section.

CORRECTIONS - BUDGET DETAIL

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
ADULT CORRECTIONS FY 2010 OPERATING BUDGET							
	Beginning Base Budget						
C1	FY 2009 appropriated budget	$265,955,800	$390,000	$4,396,500	$1,375,700	$206,100	$272,324,100
C2	Adjustments for one-time FY 2009 appropriations	(3,681,100)	0	0	0	0	(3,681,100)
C3	Adjustments to funding levels	0	0	500	0	1,200	1,700
C4	Base budget cuts	(17,627,700)	0	0	0	0	(17,627,700)
	Total Beginning Base Budget - Adult Corrections	**244,647,000**	**390,000**	**4,397,000**	**1,375,700**	**207,300**	**251,017,000**
	Statewide Ongoing Adjustments						
C5	General services internal service fund adjustments	(148,600)	0	(200)	0	0	(148,800)
C6	Technology services internal service fund adjustments	(89,600)	0	200	0	0	(89,400)
	Subtotal Statewide Ongoing Adjustments - Adult Corrections	*(238,200)*	*0*	*0*	*0*	*0*	*(238,200)*
	Ongoing Adjustments						
C7	Jail Reimbursement	(5,753,300)	0	0	0	0	(5,753,300)
C8	Close Diagnostic Center	(427,400)	0	0	(750,000)	0	(1,177,400)
C9	Drug Offender Reform Act (DORA)	(212,400)	0	0	0	0	(212,400)
C10	Close transitional housing for parolees - 40 beds	(1,241,800)	0	0	0	0	(1,241,800)
C11	*Sex Offenders' Contact with Children* (HB 29; SB 3, Item 147)	0	0	20,000	0	0	20,000
C12	*Payment and Reimb. to County Corr. Facilities* (HB 220; SB 3, Item 148)	(55,000)	0	0	0	0	(55,000)
C13	*Tracking and Reimb. of Individual Prisoner Costs* (HB 100; SB 3, Item 148)	0	0	0	1,500,000	0	1,500,000
	Subtotal Ongoing Adjustments - Adult Corrections	*(7,689,900)*	*0*	*20,000*	*750,000*	*0*	*(6,919,900)*
	One-time Adjustments						
C14	Parole violator center	(6,000,000)	0	0	0	0	(6,000,000)
C15	Drug Offender Reform Act (DORA)	948,000	0	0	0	0	948,000
C16	Jail Reimbursement	2,000,000	0	0	0	0	2,000,000
C17	*Payment and Reimb. to County Corr. Facilities* (HB 220; SB 3, Item 150)	(2,000,000)	0	0	0	0	(2,000,000)
	Subtotal One-time Adjustments - Adult Corrections	*(5,052,000)*	*0*	*0*	*0*	*0*	*(5,052,000)*
	Total FY 2010 Adult Corrections Adjustments	**(12,980,100)**	**0**	**20,000**	**750,000**	**0**	**(12,210,100)**
Total FY 2010 Adult Corrections Operating Budget		**$231,666,900**	**$390,000**	**$4,417,000**	**$2,125,700**	**$207,300**	**$238,806,900**
ADULT CORRECTIONS FY 2009 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Cuts						
C18	Institutional Parole Office	($259,500)	$0	$0	$0	$0	($259,500)
C19	Administrative services	(238,700)	0	0	0	0	(238,700)
C20	Workforce Services contract	(414,000)	0	0	0	0	(414,000)
C21	Mental health services and sex offender treatment reductions	(1,233,000)	0	0	0	0	(1,233,000)
C22	Training	(79,200)	0	0	0	0	(79,200)
C23	Inmate placement	(81,100)	0	0	0	0	(81,100)
C24	Central Utah Correctional Facility (CUCF)	(337,800)	0	0	0	0	(337,800)
C25	Draper Facility	(1,502,700)	0	0	0	0	(1,502,700)

CORRECTIONS - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
C26	Adult Probation and Parole current expenses	(568,200)	0	0	0	0	(568,200)
C27	Division of Institutional Operations	(500,000)	0	0	0	0	(500,000)
C28	Jail Reimbursement	(3,852,600)	0	0	0	0	(3,852,600)
C29	Jail Contracting	(1,801,400)	0	0	0	0	(1,801,400)
C30	Adult Probation and Parole food service contract	(500,000)	0	0	0	0	(500,000)
C31	Eliminate Institutional Parole Office	(1,224,900)	0	0	0	0	(1,224,900)
C32	Drug Offender Reform Act (DORA)	(3,207,100)	0	0	0	0	(3,207,100)
C33	Operations and maintenance - CUCF - West I 192 bed	(327,500)	0	0	0	0	(327,500)
C34	Eliminate upper rank correctional officers	(1,500,000)	0	0	0	0	(1,500,000)
	Subtotal Base Budget Cuts - Adult Corrections	*(17,627,700)*	*0*	*0*	*0*	*0*	*(17,627,700)*
	Supplemental Adjustments						
C35	One-time offset	7,368,500	0	0	0	3,893,200	11,261,700
C36	Parole violator center	(7,643,900)	0	0	0	0	(7,643,900)
C37	Nonlapsing reductions	(1,104,200)	0	0	0	0	(1,104,200)
C38	Jail Contracting	(4,255,000)	0	0	0	0	(4,255,000)
C39	Inmate medical	2,400,000	0	0	0	0	2,400,000
C40	Programs and Operations reductions	(2,400,000)	0	0	0	0	(2,400,000)
	Subtotal Supplemental Adjustments - Adult Corrections	*(5,634,600)*	*0*	*0*	*0*	*3,893,200*	*(1,741,400)*
	Total FY 2009 Adult Corrections Budget Adjustments	**($23,262,300)**	**$0**	**$0**	**$0**	**$3,893,200**	**($19,369,100)**

BOARD OF PARDONS AND PAROLE FY 2010 OPERATING BUDGET

	Beginning Base Budget						
C41	FY 2009 appropriated budget	$3,852,900	$0	$2,200	$77,400	$0	$3,932,500
C42	Adjustments for one-time FY 2009 appropriations	(69,500)	0	0	0	0	(69,500)
C43	Base budget cuts	(86,900)	0	0	0	0	(86,900)
	Total Beginning Base Budget - Board of Pardons and Parole	**3,696,500**	**0**	**2,200**	**77,400**	**0**	**3,776,100**
	Statewide Ongoing Adjustments						
C44	General services internal service fund adjustments	(9,000)	0	0	0	0	(9,000)
C45	Technology services internal service fund adjustments	42,000	0	0	0	0	42,000
	Subtotal Statewide Ongoing Adjustments - Board of Pardons and Parole	*33,000*	*0*	*0*	*0*	*0*	*33,000*
	Total FY 2010 Board of Pardons and Parole Adjustments	**33,000**	**0**	**0**	**0**	**0**	**33,000**
	Total FY 2010 Board of Pardons and Parole Operating Budget	**$3,729,500**	**$0**	**$2,200**	**$77,400**	**$0**	**$3,809,100**

CORRECTIONS - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
BOARD OF PARDONS AND PAROLE FY 2009 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Cuts						
C46	Drug Board	($77,400)	$0	$0	$0	$0	($77,400)
C47	Intern	(9,500)	0	0	0	0	(9,500)
	Subtotal Base Budget Cuts - Board of Pardons and Parole	*(86,900)*	*0*	*0*	*0*	*0*	*(86,900)*
	Supplemental Adjustments						
C48	One-time offset	86,900	0	0	0	50,000	136,900
C49	Current expenses	(50,000)	0	0	0	0	(50,000)
C50	Hiring freeze - hearing officer	(69,500)	0	0	0	0	(69,500)
C51	Travel expenses	(70,000)	0	0	0	0	(70,000)
	Subtotal Supplemental Adjustments - Board of Pardons and Parole	*(102,600)*	*0*	*0*	*0*	*50,000*	*(52,600)*
Total FY 2009 Board of Pardons and Parole Budget Adjustments		**($189,500)**	**$0**	**$0**	**$0**	**$50,000**	**($139,500)**
JUVENILE JUSTICE SERVICES FY 2010 OPERATING BUDGET							
	Beginning Base Budget						
C52	FY 2009 appropriated budget	$90,544,200	$2,273,600	$2,880,300	$0	$17,087,600	$112,785,700
C53	Adjustments to funding levels	0	418,900	29,600	0	(1,898,100)	(1,449,600)
C54	Base budget cuts	(5,652,400)	(1,202,000)	0	0	0	(6,854,400)
	Total Beginning Base Budget - Juvenile Justice Services	**84,891,800**	**1,490,500**	**2,909,900**	**0**	**15,189,500**	**104,481,700**
	Statewide Ongoing Adjustments						
C55	General services internal service fund adjustments	(47,200)	(800)	0	0	0	(48,000)
C56	Technology services internal service fund adjustments	76,700	1,700	0	0	0	78,400
	Subtotal Statewide Ongoing Adjustments - Juvenile Justice Services	*29,500*	*900*	*0*	*0*	*0*	*30,400*
	Ongoing Adjustments						
C57	Direct care personnel	(184,300)	0	0	0	0	(184,300)
C58	State supervision	(579,300)	0	0	0	0	(579,300)
C59	Juvenile diversion	(565,800)	0	0	0	0	(565,800)
C60	Transitional services	(379,600)	0	0	0	0	(379,600)
C61	Housing unit in long-term facility	(450,000)	0	0	0	0	(450,000)
C62	Receiving centers and youth services	(4,079,200)	0	0	0	0	(4,079,200)
C63	ARRA - FMAP (Title IV-E)	0	84,500	0	0	0	84,500
C64	Federal match rate adjustments	(102,000)	6,800	0	0	95,200	0
	Subtotal Ongoing Adjustments - Juvenile Justice Services	*(6,340,200)*	*91,300*	*0*	*0*	*95,200*	*(6,153,700)*

CORRECTIONS - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	One-time Adjustments						
C65	Juvenile diversion	300,000	0	0	0	0	300,000
C66	Housing unit in long-term facility	450,000	0	0	0	0	450,000
C67	Receiving centers and youth services	4,079,200	0	0	0	0	4,079,200
C68	ARRA - FMAP (Title XIX)	(1,307,300)	1,307,300	0	0	0	0
	Subtotal One-time Adjustments - Juvenile Justice Services	*3,521,900*	*1,307,300*	*0*	*0*	*0*	*4,829,200*
	Total FY 2010 Juvenile Justice Services Adjustments	**(2,788,800)**	**1,399,500**	**0**	**0**	**95,200**	**(1,294,100)**
	Total FY 2010 Juvenile Justice Services Operating Budget	**$82,103,000**	**$2,890,000**	**$2,909,900**	**$0**	**$15,284,700**	**$103,187,600**

JUVENILE JUSTICE SERVICES FY 2009 OPERATING BUDGET ADJUSTMENTS

	Base Budget Cuts						
C69	State supervision	($1,590,700)	$0	$0	$0	$0	($1,590,700)
C70	Vernal Receiving Center	(419,000)	0	0	0	0	(419,000)
C71	Residential placements	(790,600)	(700,500)	0	0	0	(1,491,100)
C72	Millcreek Secure Care unit	(627,900)	0	0	0	0	(627,900)
C73	Reflections program	(520,000)	0	0	0	0	(520,000)
C74	Administrative reductions	(85,800)	0	0	0	0	(85,800)
C75	Direct care staff	(131,700)	0	0	0	0	(131,700)
C76	Juvenile diversion	(404,200)	0	0	0	0	(404,200)
C77	Sex offender contract	(597,100)	(501,500)	0	0	0	(1,098,600)
C78	Transitional services	(485,400)	0	0	0	0	(485,400)
	Subtotal Base Budget Cuts - Juvenile Justice Services	*(5,652,400)*	*(1,202,000)*	*0*	*0*	*0*	*(6,854,400)*
	Supplemental Adjustments						
C79	One-time offset	1,369,700	0	0	0	625,000	1,994,700
C80	Nonlapsing reductions	(625,000)	0	0	0	0	(625,000)
C81	ARRA - FMAP (Title XIX)	(1,067,200)	1,067,200	0	0	0	0
C82	ARRA - FMAP (Title IV-E)	0	63,400	0	0	0	63,400
C83	Hiring freeze	(306,800)	0	0	0	0	(306,800)
	Subtotal Supplemental Adjustments - Juvenile Justice Services	*(629,300)*	*1,130,600*	*0*	*0*	*625,000*	*1,126,300*
	Total FY 2009 Juvenile Justice Services Budget Adjustments	**($6,281,700)**	**($71,400)**	**$0**	**$0**	**$625,000**	**($5,728,100)**

CORRECTIONS TOTALS

FY 2010 Operating Base Budget	$333,235,300	$1,880,500	$7,309,100	$1,453,100	$15,396,800	$359,274,800
FY 2010 Operating Ongoing and One-time Adjustments	(15,735,900)	1,399,500	20,000	750,000	95,200	(13,471,200)
FY 2010 Operating Appropriation	317,499,400	3,280,000	7,329,100	2,203,100	15,492,000	345,803,600
FY 2009 Operating Adjustments	(29,733,500)	(71,400)	0	0	4,568,200	(25,236,700)

COURTS

Dave Walsh, Analyst

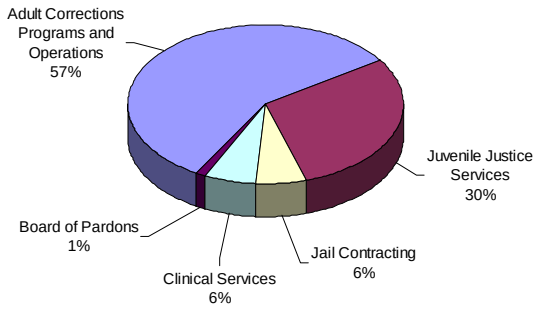
AGENCY BUDGET OVERVIEW

COURTS

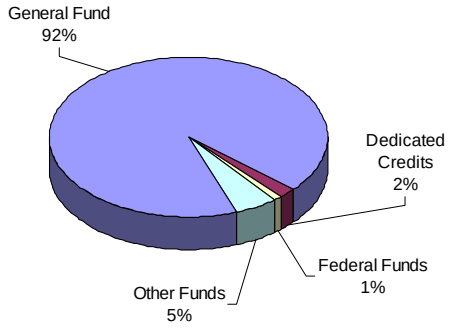
- Supreme Court
- Court of Appeals
- District Court
- Juvenile Court
- Administrative Office of the Courts
- Guardian ad Litem

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

Where Will My Taxes and Fees Go for Courts?
(Total FY 2010 Operational Funding is $129,263,100)



Financing of Courts
(Based on FY 2010 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND SERVICES
(Headings include FY 2010 operating totals. Accomplishments occurred in FY 2008 unless otherwise specified.)

District Court - $36.2 million
- Managed 218,441 cases, including 39,044 criminal cases

Juvenile Court - $36.8 million
- Received 50,799 referrals
- Received 3,450 dependency, neglect, and abuse referrals
- Created the Juvenile Court Report Card to present annual performance data

Contracts and Leases - $19.3 million
- Funded 45 lease facilities and courthouses

Appellate Courts - $6.2 million
- Filed 569 cases in the Supreme Court
- Filed 875 cases in the Court of Appeals

Guardian ad Litem (GAL) - $5.8 million
- Provided legal representation for 12,854 of Utah's children for whom there are allegations of abuse or neglect, or when dependency of a minor is an issue

Juror/Witness/Interpreter Fee - $1.5 million
- Provided interpreters for more than 17,000 hours of court proceedings in CY 2008 to meet constitutional and statutory mandates
- Offered national certification testing for prospective Spanish interpreters (a skills-building course increased the passing rate for this rigorous exam to 30 percent from the typical Utah and national average of about 15 percent)

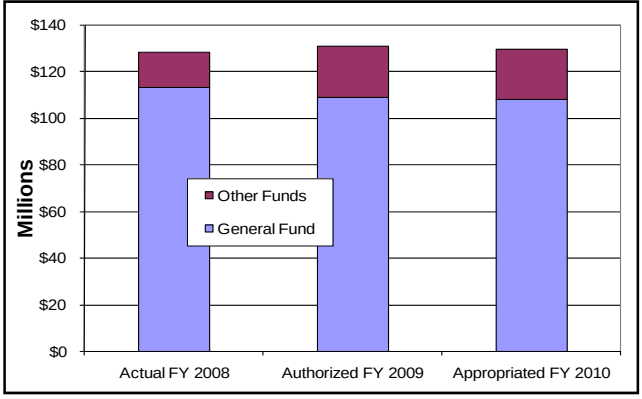
Budget Adjustments by Agency

(See itemized table for full list of appropriations)

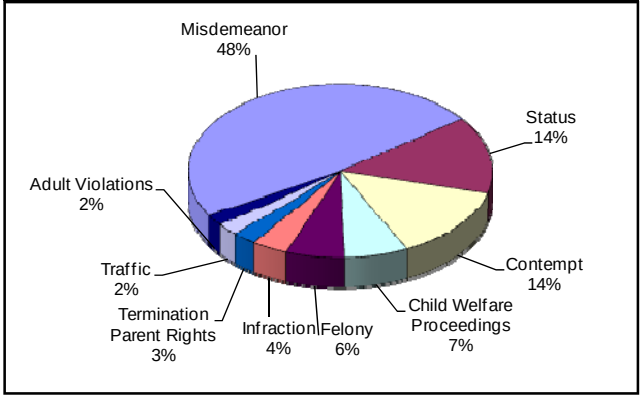
Judiciary

- Abolish the court reporting program due to budget reductions of ($1,150,000) ongoing General Fund
- Abate court staff due to budget reductions of ($1,600,000) ongoing General Fund
- Preserve essential services by increasing civil filing fees to generate $11,792,900 ongoing General Fund
- Provide perimeter security with $2,800,000 ongoing restricted funds

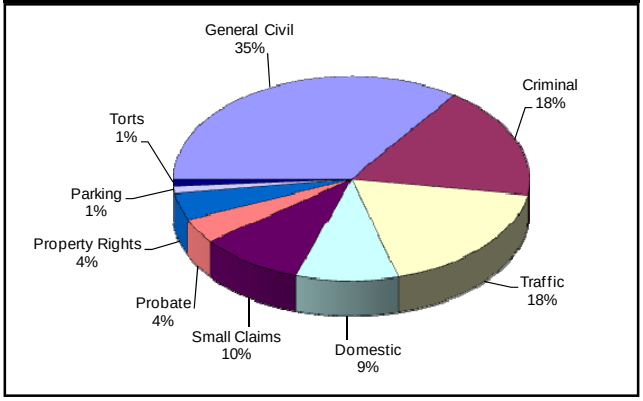
General Fund and Total Funds in Courts



Juvenile Court Case Distribution FY 2009



District Court Case Distribution FY 2008



LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

Legislative Intent Statements

Senate Bill 3

FY 2009, Item

20 Funds for Judicial Council/State Court Administrator are nonlapsing.

24-25 Funds for Grand Jury and Contracts and Leases are nonlapsing.

27-28 Funds for Jury/Witness/Interpreter, and Guardian ad Litem are nonlapsing.

FY 2010, Item

152 The salary level for a District Court Judge is set at $132,150 for FY 2010.

163 The Courts may terminate funding for leases in the Springville and Orem Juvenile Probation offices on July 1, 2009.

Table 15
COURTS
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Judicial Council/State Court Administration							
Actual FY 2008	$89,605,600	$273,400	$1,369,900	$8,377,900	($269,100)	$99,357,700	--
Authorized FY 2009	85,582,700	162,700	1,474,400	10,878,800	3,161,900	101,260,500	1,177.7
Appropriated FY 2010	86,524,200	166,700	1,393,100	12,963,900	1,470,500	102,518,400	1,139.1
Contracts/Leases							
Actual FY 2008	17,063,600	0	435,600	4,700,000	(464,600)	21,734,600	--
Authorized FY 2009	16,731,700	0	250,000	4,400,000	359,200	21,740,900	7.9
Appropriated FY 2010	14,717,700	0	250,000	4,400,000	0	19,367,700	2.0
Guardian ad Litem							
Actual FY 2008	4,638,800	0	47,400	793,000	(155,700)	5,323,500	--
Authorized FY 2009	4,923,000	0	20,000	810,100	255,700	6,008,800	71.5
Appropriated FY 2010	5,011,100	0	20,000	810,200	0	5,841,300	71.5
Grand Jury							
Actual FY 2008	800	0	0	0	0	800	--
Authorized FY 2009	800	0	0	0	0	800	0.0
Appropriated FY 2010	800	0	0	0	0	800	0.0
Juror/Witness/Interpreter Fees							
Actual FY 2008	1,834,900	0	13,800	0	49,200	1,897,900	--
Authorized FY 2009	1,524,900	0	10,000	0	354,800	1,889,700	0.0
Appropriated FY 2010	1,524,900	0	10,000	0	0	1,534,900	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 2008	$113,143,700	$273,400	$1,866,700	$13,870,900	($840,200)	$128,314,500	--
Authorized FY 2009	108,763,100	162,700	1,754,400	16,088,900	4,131,600	130,900,700	1,257.1
Appropriated FY 2010	107,778,700	166,700	1,673,100	18,174,100	1,470,500	129,263,100	1,212.6

COURTS - BUDGET DETAIL

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
COURTS FY 2010 OPERATING BUDGET							
	Beginning Base Budget						
D1	FY 2009 appropriated budget	$117,358,300	$166,600	$1,673,200	$13,938,900	$1,673,400	$134,810,400
D2	Adjustments for one-time FY 2009 appropriations	217,300	0	0	0	0	217,300
D3	Adjustments to funding levels	0	0	0	2,800,000	(203,400)	2,596,600
D4	Base budget cuts	(13,159,700)	0	0	0	0	(13,159,700)
	Total Beginning Base Budget - Courts	**104,415,900**	**166,600**	**1,673,200**	**16,738,900**	**1,470,000**	**124,464,600**
	Statewide Ongoing Adjustments						
D5	General services internal service fund adjustments	(52,800)	0	(600)	(1,300)	(200)	(54,900)
D6	Technology services internal service fund adjustments	74,600	100	500	1,400	700	77,300
	Subtotal Statewide Ongoing Adjustments - Courts	*21,800*	*100*	*(100)*	*100*	*500*	*22,400*
	Ongoing Adjustments						
D7	Drug Court funding shift	(159,100)	0	0	159,100	0	0
D8	Judicial Council/State Court Administrator reductions	(8,488,900)	0	0	1,800,000	0	(6,688,900)
D9	Lease for Bountiful Courthouse	(425,600)	0	0	0	0	(425,600)
D10	Justice Court technology	0	0	0	(300,000)	0	(300,000)
D11	Nonjudicial Assessment Fund	0	0	0	(500,000)	0	(500,000)
D12	Alternative Dispute Resolution Fund	0	0	0	100,000	0	100,000
D13	Online Court Assistance program	0	0	0	176,000	0	176,000
D14	*Sex Offenders' Contact with Children* (HB 29; SB 3, Item 153)	25,000	0	0	0	0	25,000
D15	*Sex Offender Definition Amendments* (HB 136; SB 3, Item 154)	18,200	0	0	0	0	18,200
D16	*Motor Vehicle Forfeiture Amendments* (HB 151; SB 3, Item 155)	3,500	0	0	0	0	3,500
D17	*Prohibit Wireless Comm. Device in Motor Vehicle* (HB 290; SB 3, Item 156)	4,400	0	0	0	0	4,400
D18	*Court Security Restricted Account* (HB 455; SB 3, Item 157)	2,800,000	0	0	0	0	2,800,000
D19	*Prohibited Activities of Gang Offenders* (SB 28; SB 3, Item 158)	25,000	0	0	0	0	25,000
D20	*Electronic Communication Harassment Amendment* (SB 91; HB 3, Item 159)	52,600	0	0	0	0	52,600
D21	*Civil Fees in Small Claims Courts Amendments* (SB 176; SB 3 Item 160)	492,900	0	0	0	0	492,900
D22	*Violation of Protective Order* (SB 183; SB 3, Item 161)	12,400	0	0	0	0	12,400
D23	*Civil Filing Fees* (SB 184; SB 3, Item 162)	11,300,000	0	0	0	0	11,300,000
D24	*Court Security Restricted Account* (HB 455; SB 3, Item 164)	(2,800,000)	0	0	0	0	(2,800,000)
	Subtotal Ongoing Adjustments - Courts	*2,860,400*	*0*	*0*	*1,435,100*	*0*	*4,295,500*
	One-time Adjustments						
D25	Drug Offender Reform Act (DORA)	55,000	0	0	0	0	55,000
D26	Lease for Bountiful Courthouse	425,600	0	0	0	0	425,600
	Subtotal One-time Adjustments - Courts	*480,600*	*0*	*0*	*0*	*0*	*480,600*
	Total FY 2010 Courts Adjustments	**3,362,800**	**100**	**(100)**	**1,435,200**	**500**	**4,798,500**
Total FY 2010 Courts Operating Budget		**$107,778,700**	**$166,700**	**$1,673,100**	**$18,174,100**	**$1,470,500**	**$129,263,100**

COURTS - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
COURTS FY 2009 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Cuts						
D27	Current expenses	($1,407,500)	$0	$0	$0	$0	($1,407,500)
D28	Personnel reductions	(930,400)	0	0	0	0	(930,400)
D29	Legal aid	(5,000)	0	0	0	0	(5,000)
D30	Close Orem Probation Office	(54,000)	0	0	0	0	(54,000)
D31	Lease for Bountiful Courthouse	(425,600)	0	0	0	0	(425,600)
D32	Judicial Council/State Court Administrator reductions	(10,337,200)	0	0	0	0	(10,337,200)
	Subtotal Base Budget Cuts - Courts	*(13,159,700)*	*0*	*0*	*0*	*0*	*(13,159,700)*
	Supplemental Adjustments						
D33	One-time offset	3,440,400	0	0	1,800,000	579,600	5,820,000
D34	*Court Security Restricted Account* (HB 455; SB 3, Items 21 and 26)	(350,000)	0	0	350,000	0	0
D35	*Civil Fees in Small Claims Courts Amendments* (SB 176; SB 3 Item 22)	61,600	0	0	0	0	61,600
D36	*Civil Filing Fees* (SB 184; SB 3, Item 23)	1,412,500	0	0	0	0	1,412,500
	Subtotal Supplemental Adjustments - Courts	*4,564,500*	*0*	*0*	*2,150,000*	*579,600*	*7,294,100*
Total FY 2009 Courts Budget Adjustments		**($8,595,200)**	**$0**	**$0**	**$2,150,000**	**$579,600**	**($5,865,600)**

COURTS TOTALS

FY 2010 Operating Base Budget	$104,415,900	$166,600	$1,673,200	$16,738,900	$1,470,000	$124,464,600
FY 2010 Operating Ongoing and One-time Adjustments	3,362,800	100	(100)	1,435,200	500	4,798,500
FY 2010 Operating Appropriation	107,778,700	166,700	1,673,100	18,174,100	1,470,500	129,263,100
FY 2009 Operating Adjustments	(8,595,200)	0	0	2,150,000	579,600	(5,865,600)

ECONOMIC DEVELOPMENT AND REVENUE

Jim Grover, Analyst

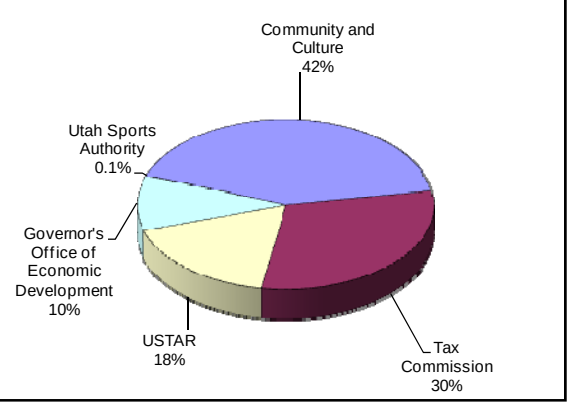
AGENCY BUDGET OVERVIEW

ECONOMIC DEVELOPMENT AND REVENUE AGENCIES INCLUDE:

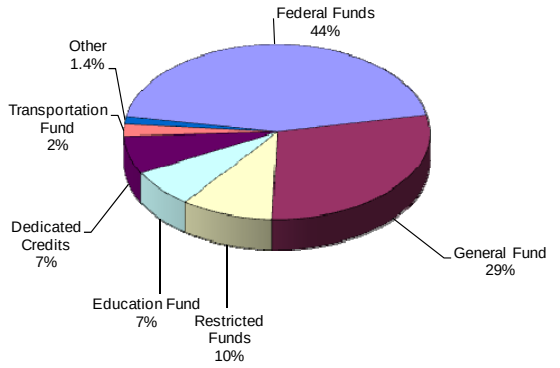
- Tax Commission
- Department of Community and Culture
- Governor's Office of Economic Development
- Utah Science Technology and Research (USTAR)
- Utah Sports Authority

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

Where Will My Taxes and Fees Go for Economic Development and Revenue?
(Total FY 2010 Operational Funding is $277,955,100)



Financing of Economic Development and Revenue Agencies
(Based on FY 2010 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND SERVICES
(Headings include FY 2010 operating totals. Accomplishments occurred in FY 2008 unless otherwise specified.)

Department of Community and Culture (DCC) - $116.5 million

- Ameliorated affordable housing shortages by creating or preserving approximately 913 housing units using the Olene Walker Housing Loan Fund
- Provided support, training, consulting, and grants for libraries, and special library services for more than 17,000 blind users
- Provided grants to communities, non-profit arts and museum organizations that provided services to more than 4.4 million citizens and visitors
- Improves responsiveness to the needs of Asians, Blacks, Hispanic/Latinos, and Pacific Islanders by working closely with state agencies
- Coordinates relations between state, tribal, and federal governments to enhance services, and finds solutions to issues impacting Native American communities

Tax Commission - $83.7 million

- Collected, recorded, and distributed more than $7.3 billion in net revenues from more than 40 different taxes and fees, resulting in deposits to more than 200 different funds

USTAR - $48.9 million

- Further established hi-tech research development, at the university level, by forming 17 research teams to create and commercialize emerging innovative technologies

Governor's Office of Economic Development (GOED) - $28.7 million

- Generated $13.65 of tax revenue for every state dollar spent on advertising
- Strengthened Utah's ability to conduct international business with Europe and Asia by supporting the first direct flights from Paris and Tokyo to Salt Lake City in FY 2009

Utah Sports Authority - $0.2 million

- Promotes and coordinates state-sponsored sporting events

Budget Adjustments by Agency

(See itemized table for full list of appropriations)

Department of Community and Culture

- Increase the number of homes to be treated by Weatherization with $29,000,000 one-time and $9,000,000 supplemental ARRA funds
- Increase funding to the Pamela Atkinson Homeless Trust Fund with $3,100,000 one-time ARRA funds, $850,000 one-time restricted funds, and $2,500,000 supplemental ARRA funds
- Offer community assistance with $5,133,000 supplemental ARRA funds
- Offer foreclosure prevention and mitigation services to an increasing number of home-owners that are in foreclosure with $1,800,000 one-time discretionary ARRA funds
- Reduce costs, create efficiencies, and limit pass-through funding to community partners due to budget reductions of ($4,593,200) ongoing General Fund with an offset $1,207,000 one-time General Fund

Tax Commission

- Reduce expenditures and create efficiencies in areas of tax collection and enforcement due to budget reductions of ($3,561,800) ongoing General Fund

USTAR

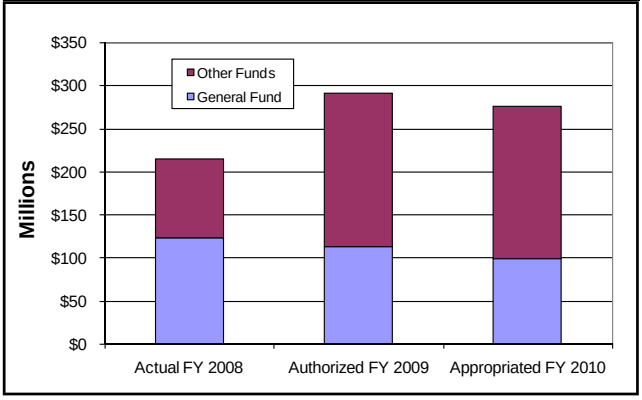
- Enhance recruitment efforts at universities with $33,000,000 one-time discretionary ARRA funds
- Refocus efforts in the Technology Outreach program and university research due to budget reductions of ($4,118,800) ongoing General Fund

GOED

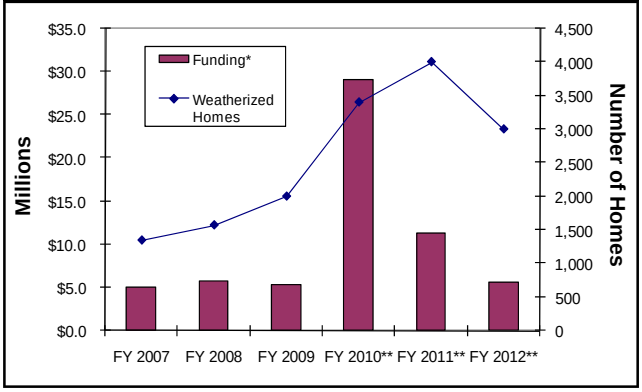
- Provide economic incentives with $14,040,000 one-time restricted funds and $2,000,000 one-time General Fund
- Continue the Tourism Marketing program by providing $7,000,000 one-time General Fund †
- Fund Utah Bid Development Solutions with $1,000,000 one-time General Fund
- Further opportunities for Falcon Hill development with $1,000,000 one-time General Fund
- Continue to support the Health Insurance Initiative with $605,300 one-time General Fund
- Support the World Trade Center program with $350,000 one-time General Fund
- Reduce expenditures, create efficiencies, and limit pass-through funding to community partners due to budget reductions of ($2,863,700) ongoing General Fund with an offset of $270,000 one-time General Fund

Note: † Refer to "General Fund Transfers to Other Funds" table for appropriation detail.

General Fund and Total Funds in Economic Development and Revenue Agencies

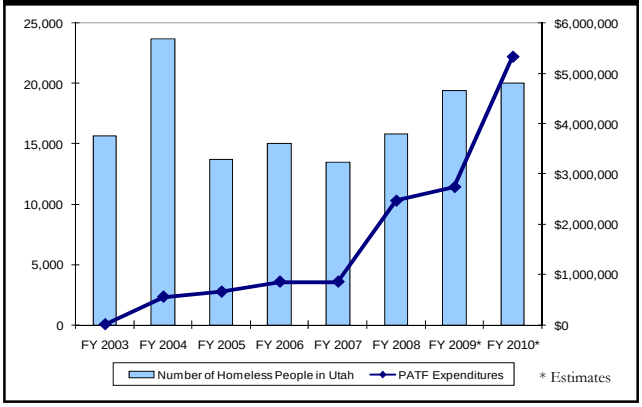


Weatherization Funding with Number of Homes



**Note: Funding represents total leveraged funding from federal & community sources.*
***Note: Estimates based on current appropriation with forecasted homes to be treated.*

Decreasing Homelessness in Utah



Note: PATF is the Pamela Atkinson Homeless Trust Fund.

LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

Legislative Intent Statements

Senate Bill 3

FY 2009, Item

56 Funds for the Tax Commission are nonlapsing and shall be used for the modernization of the tax and motor vehicle systems and processes. The Motor Vehicle Temporary Permit fee increase shall apply for FY 2009.

57 Funds for DCC - Administration: Digitization and Information Technology are nonlapsing.

58 Funds for DCC - Indian Affairs: "We Shall Remain" project are nonlapsing.

59 Funds for DCC - Housing and Community Development are not authorized to expend more than the amount appropriated in the *American Recovery and Reinvestment Act of 2009* (ARRA). Housing and Community Development will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

60 Funds for GOED - Administration contractual obligations, health system reform and Business Resource Centers are nonlapsing.

61 Funds for GOED - Office of Tourism: contractual obligation, film incentives, advertising and promotion are nonlapsing.

62 Funds for GOED - Business Development: Science Camp, Centers of Excellence, International Development, Procurement and Technical Assistance, Rural Development, Rural Broadband Service Fund and Recruitment contracts are nonlapsing.

63 Funds for the Utah Sports Authority are nonlapsing.

64 Funds for the Utah Science Technology and Research Initiative are nonlapsing. The use of any nonlapsing funds is limited to costs directly related to research teams.

FY 2010, Item

200 Funds for DCC - Housing and Community Development are not authorized to expend more than the amount appropriated in the *American Recovery and Reinvestment Act of 2009* (ARRA). Housing and Community Development will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

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

House Bill 1003

FY 2009, Item

4 DCC is authorized to purchase three vehicles using funds appropriated in the *American Recovery and Reinvestment Act of 2009* (ARRA) to implement the Weatherization Program. These vehicles shall not be replaced.

FY 2010, Item

14A *American Recovery and Reinvestment Act of 2009* (ARRA) Funds to the Huntsman Cancer Center shall come from the General State Fiscal Stabilization Program.

Table 16
ECONOMIC DEVELOPMENT AND REVENUE
Operating Budget by Funding Source
Three-Year Comparison

	General/ Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
DCC - Administration								
Actual FY 2008	$4,076,300	$0	$0	$0	$0	($1,388,200)	$2,688,100	--
Authorized FY 2009	4,620,100	0	0	0	0	1,761,000	6,381,100	9.0
Appropriated FY 2010	3,325,700	0	0	0	0	0	3,325,700	8.5
DCC - Housing and Community Development								
Actual FY 2008	9,481,200	35,698,600	1,230,400	0	2,373,600	3,806,200	52,590,000	--
Authorized FY 2009	21,369,500	69,637,300	2,132,700	0	2,544,800	426,200	96,110,500	78.7
Appropriated FY 2010	6,194,000	85,680,100	1,806,000	0	2,106,000	0	95,786,100	77.7
DCC - Indian Affairs								
Actual FY 2008	249,300	0	18,000	0	0	32,900	300,200	--
Authorized FY 2009	598,600	0	25,000	0	0	18,000	641,600	3.0
Appropriated FY 2010	227,400	0	25,000	0	0	0	252,400	2.0
DCC - Arts and Museums								
Actual FY 2008	5,862,600	502,800	138,500	0	0	1,119,700	7,623,600	--
Authorized FY 2009	5,173,200	690,400	251,900	0	0	1,119,400	7,234,900	23.0
Appropriated FY 2010	3,235,400	690,400	251,900	0	0	0	4,177,700	21.0
DCC - Historical Society								
Actual FY 2008	0	0	97,100	0	0	47,300	144,400	--
Authorized FY 2009	0	0	260,000	0	0	182,100	442,100	1.0
Appropriated FY 2010	0	0	227,000	0	0	0	227,000	1.0
DCC - State History								
Actual FY 2008	2,458,800	685,400	199,600	0	0	(102,800)	3,241,000	--
Authorized FY 2009	2,609,300	956,700	455,000	0	0	168,700	4,189,700	31.0
Appropriated FY 2010	2,162,000	899,000	174,100	0	0	0	3,235,100	27.0
DCC - State Library								
Actual FY 2008	5,195,700	1,811,000	2,253,700	0	0	27,100	9,287,500	--
Authorized FY 2009	5,054,000	1,750,500	2,090,100	0	0	0	8,894,600	69.5
Appropriated FY 2010	4,695,800	1,636,900	2,106,800	0	0	0	8,439,500	67.5
DCC - Zoos								
Actual FY 2008	1,698,700	0	0	0	0	0	1,698,700	--
Authorized FY 2009	1,247,000	0	0	0	0	0	1,247,000	0.0
Appropriated FY 2010	1,061,900	0	0	0	0	0	1,061,900	0.0
Total Community and Culture								
Actual FY 2008	$29,022,600	$38,697,800	$3,937,300	$0	$2,373,600	$3,542,200	$77,573,500	--
Authorized FY 2009	40,671,700	73,034,900	5,214,700	0	2,544,800	3,675,400	125,141,500	215.2
Appropriated FY 2010	20,902,200	88,906,400	4,590,800	0	2,106,000	0	116,505,400	204.7

Continued on next page

Table 16 (Continued)
ECONOMIC DEVELOPMENT
Operating Budget by Funding Source
Three-Year Comparison

	General/ Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
GOED Administration								
Actual FY 2008	$3,311,400	$0	$0	$0	$0	$42,500	$3,353,900	--
Authorized FY 2009	4,060,900	0	0	0	0	438,600	4,499,500	12.5
Appropriated FY 2010	3,337,400	0	0	0	0	0	3,337,400	12.5
GOED - Tourism								
Actual FY 2008	4,210,800	0	128,400	0	15,000,000	(1,264,300)	18,074,900	--
Authorized FY 2009	5,680,300	0	133,500	0	14,599,300	4,388,300	24,801,400	27.0
Appropriated FY 2010	4,011,600	0	203,500	0	9,206,300	118,000	13,539,400	27.0
GOED - Business Development								
Actual FY 2008	10,272,600	300,000	0	0	1,223,500	(1,715,000)	10,081,100	--
Authorized FY 2009	8,057,000	300,000	0	0	223,500	4,789,300	13,369,800	28.0
Appropriated FY 2010	11,035,900	300,000	0	0	223,500	250,000	11,809,400	26.0
GOED - Incentive Funds								
Actual FY 2008	150,000	0	0	0	0	0	150,000	--
Authorized FY 2009	142,500	0	0	0	0	0	142,500	0.0
Appropriated FY 2010	0	0	0	0	0	0	0	0.0
Total Governor's Office of Economic Development								
Actual FY 2008	$17,944,800	$300,000	$128,400	$0	$16,223,500	($2,936,800)	$31,659,900	--
Authorized FY 2009	17,940,700	300,000	133,500	0	14,822,800	9,616,200	42,813,200	67.5
Appropriated FY 2010	18,384,900	300,000	203,500	0	9,429,800	368,000	28,686,200	65.5
Tax Commission								
Actual FY 2008	$53,405,700	$504,800	$13,833,400	$0	$17,437,900	($797,500)	$84,384,300	--
Authorized FY 2009	38,885,000	580,300	14,336,300	0	20,807,100	17,187,600	91,796,300	763.5
Appropriated FY 2010	44,258,200	580,300	14,428,100	0	15,548,400	8,866,300	83,681,300	748.0
USTAR								
Actual FY 2008	19,324,500	0	0	0	0	(1,983,500)	17,341,000	--
Authorized FY 2009	14,450,100	0	10,000	0	0	17,226,700	31,686,800	26.0
Appropriated FY 2010	15,296,100	33,000,000	10,000	0	0	578,500	48,884,600	13.0
Utah Sports Authority								
Actual FY 2008	3,345,000	0	31,100	0	0	(204,400)	3,171,700	--
Authorized FY 2009	163,600	0	26,700	0	0	0	190,300	1.0
Appropriated FY 2010	157,600	0	40,000	0	0	0	197,600	1.0
TOTAL OPERATIONS BUDGET								
Actual FY 2008	$123,042,600	$39,502,600	$17,930,200	$0	$36,035,000	($2,380,000)	$214,130,400	--
Authorized FY 2009	112,111,100	73,915,200	19,721,200	0	38,174,700	47,705,900	291,628,100	1,073.2
Appropriated FY 2010	98,999,000	122,786,700	19,272,400	0	27,084,200	9,812,800	277,955,100	1,032.2

Continued from previous page

Table 17
ECONOMIC DEVELOPMENT
Capital Budget by Funding Source
Three-Year Comparison

	General/ Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
DCC - Special Service Districts								
Actual FY 2008	$0	$0	$0	$6,048,400	$0	$39,200	$6,087,600	--
Authorized FY 2009	0	0	0	7,735,800	0	0	7,735,800	0.0
Appropriated FY 2010	0	0	0	5,500,000	0	0	5,500,000	0.0
USTAR - Buildings								
Actual FY 2008	0	0	0	0	0	1,615,900	1,615,900	--
Authorized FY 2009	0	0	0	0	0	82,426,100	82,426,100	0.0
Appropriated FY 2010	0	0	0	0	0	0	0	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2008	$0	$0	$0	$6,048,400	$0	$1,655,100	$7,703,500	--
Authorized FY 2009	0	0	0	7,735,800	0	82,426,100	90,161,900	0.0
Appropriated FY 2010	0	0	0	5,500,000	0	0	5,500,000	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2008	$123,042,600	$39,502,600	$17,930,200	$6,048,400	$36,035,000	($724,900)	$221,833,900	--
Authorized FY 2009	112,111,100	73,915,200	19,721,200	7,735,800	38,174,700	130,132,000	381,790,000	1,073.2
Appropriated FY 2010	98,999,000	122,786,700	19,272,400	5,500,000	27,084,200	9,812,800	283,455,100	1,032.2

ECONOMIC DEVELOPMENT AND REVENUE - BUDGET DETAIL

COMMUNITY AND CULTURE FY 2010 OPERATING BUDGET

		General/ Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
	Beginning Base Budget							
E1	FY 2009 appropriated budget	$42,431,900	$42,921,000	$5,460,800	$0	$2,544,800	$259,800	$93,618,300
E2	Adjustments for one-time FY 2009 appropriations	(17,508,500)	0	0	0	(500,000)	0	(18,008,500)
E3	Adjustments to funding levels	0	11,584,700	(871,200)	0	(788,800)	(259,800)	9,664,900
E4	Base budget cuts	(3,225,900)	0	0	0	0	0	(3,225,900)
	Total Beginning Base Budget - Community and Culture	**21,697,500**	**54,505,700**	**4,589,600**	**0**	**1,256,000**	**0**	**82,048,800**
	Statewide Ongoing Adjustments							
E5	General services internal service fund adjustments	42,500	0	0	0	0	0	42,500
E6	Technology services internal service fund adjustments	(177,500)	700	1,200	0	0	0	(175,600)
	Subtotal Statewide Ongoing Adjustments - Community and Culture	*(135,000)*	*700*	*1,200*	*0*	*0*	*0*	*(133,100)*
	Ongoing Adjustments							
	Administration							
E7	Personnel reductions	(63,500)	0	0	0	0	0	(63,500)
	Indian Affairs							
E8	Personnel reductions	(21,300)	0	0	0	0	0	(21,300)
	Arts and Museums							
E9	Humanities Council	(12,600)	0	0	0	0	0	(12,600)
	Housing and Community Development							
E10	Huntsman Cancer Institute	(1,040,000)	0	0	0	0	0	(1,040,000)
E11	Travel and current expenses	(28,400)	0	0	0	0	0	(28,400)
E12	Earned income tax credit	(57,000)	0	0	0	0	0	(57,000)
	State Library							
E13	Support materials	(84,100)	0	0	0	0	0	(84,100)
E14	Grant reductions	(50,500)	0	0	0	0	0	(50,500)
E15	Travel and DP expenses	(9,900)	0	0	0	0	0	(9,900)
	Subtotal Ongoing Adjustments - Community and Culture	*(1,367,300)*	*0*	*0*	*0*	*0*	*0*	*(1,367,300)*
	One-time Adjustments							
E16	One-time offset	1,207,000	0	0	0	0	0	1,207,000
	Housing and Community Development							
E17	ARRA - Weatherization	0	29,000,000	0	0	0	0	29,000,000
E18	ARRA - Pamela Atkinson Homeless	0	3,100,000	0	0	0		3,100,000
E19	ARRA - Foreclosure Assistance	0	1,800,000	0	0	0	0	1,800,000
E20	ARRA - Huntsman Cancer Institute	0	500,000	0	0	0	0	500,000
E21	Pamela Atkinson Homeless	0	0	0	0	850,000		850,000
E22	Huntsman Cancer Institute	(500,000)	0	0	0	0		(500,000)
	Subtotal One-time Adjustments - Community and Culture	*707,000*	*34,400,000*	*0*	*0*	*850,000*	*0*	*35,957,000*
	Total FY 2010 Community and Culture Adjustments	**(795,300)**	**34,400,700**	**1,200**	**0**	**850,000**	**0**	**34,456,600**
	Total FY 2010 Community and Culture Operating Budget	**$20,902,200**	**$88,906,400**	**$4,590,800**	**$0**	**$2,106,000**	**$0**	**$116,505,400**

ECONOMIC DEVELOPMENT - BUDGET DETAIL (Continued)

		General/ Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
COMMUNITY AND CULTURE FY 2009 OPERATING BUDGET ADJUSTMENTS								
	Base Budget Cuts							
	Administration							
E23	Digitization initiative	($187,800)	$0	$0	$0	$0	$0	($187,800)
E24	Travel, current, and DP expenses	(47,800)	0	0	0	0	0	(47,800)
E25	Incentive awards reductions	(17,500)	0	0	0	0	0	(17,500)
	Arts and Museums							
E26	Folk Arts Program personnel reductions	(145,000)	0	0	0	0	0	(145,000)
E27	Museum services personnel reductions	(133,000)	0	0	0	0	0	(133,000)
E28	South Davis Museum	(50,000)	0	0	0	0	0	(50,000)
E29	Development grants	(45,000)	0	0	0	0	0	(45,000)
E30	Sugar Factory	(40,000)	0	0	0	0	0	(40,000)
E31	Travel and current expenses	(26,400)	0	0	0	0	0	(26,400)
E32	South West Symphony	(20,300)	0	0	0	0	0	(20,300)
E33	Hale Center Theatre	(17,500)	0	0	0	0	0	(17,500)
E34	Pass-through	(10,000)	0	0	0	0	0	(10,000)
E35	Humanities	(7,500)	0	0	0	0	0	(7,500)
E36	Final grant payments	(5,800)	0	0	0	0	0	(5,800)
E37	American West	(2,000)	0	0	0	0	0	(2,000)
	Housing and Community Development							
E38	Huntsman Cancer Institute	(1,060,000)	0	0	0	0	0	(1,060,000)
E39	Travel and current expenses	(77,500)	0	0	0	0	0	(77,500)
E40	Pamela Atkinson Homeless	(30,000)	0	0	0	0	0	(30,000)
E41	Personnel reductions	(25,000)	0	0	0	0	0	(25,000)
E42	Pass-through	(25,400)	0	0	0	0	0	(25,400)
E43	Emergency Food Network	(11,400)	0	0	0	0	0	(11,400)
E44	Personnel cost shifting	(1,900)	0	0	0	0	0	(1,900)
	Indian Affairs							
E45	Service grants	(4,600)	0	0	0	0	0	(4,600)
E46	Travel and current expenses	(3,100)	0	0	0	0	0	(3,100)
	State History							
E47	Personnel reductions	(197,500)	0	0	0	0	0	(197,500)
E48	Glass plate shelving	(70,000)	0	0	0	0	0	(70,000)
E49	Service grants	(49,000)	0	0	0	0	0	(49,000)
E50	Current expenses	(24,500)	0	0	0	0	0	(24,500)
	State Library							
E51	Travel and current expenses	(154,900)	0	0	0	0	0	(154,900)
E52	Personnel reductions	(145,500)	0	0	0	0	0	(145,500)
E53	Reduce support materials	(85,200)	0	0	0	0	0	(85,200)
E54	Grants	(68,000)	0	0	0	0	0	(68,000)
	Zoo							
E55	Pass-through	(436,800)	0	0	0	0	0	(436,800)
	Subtotal Base Budget Cuts - Community and Culture	*(3,225,900)*	*0*	*0*	*0*	*0*	*0*	*(3,225,900)*

ECONOMIC DEVELOPMENT - BUDGET DETAIL (Continued)

		General/ Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
	Supplemental Adjustments							
E56	One-time offset	1,485,400	0	0	0	0	0	1,485,400
	State History							
E57	Pass-through	(7,500)	0	0	0	0	0	(7,500)
E58	Current expenses	(15,800)	0	0	0	0	0	(15,800)
	Arts and Museums							
E59	Pass-through	(27,600)	0	0	0	0	0	(27,600)
E60	Current expenses	(124,200)	0	0	0	0	0	(124,200)
	Indian Affairs							
E61	KUED - We Shall Remain	350,000	0	0	0	0	0	350,000
	Housing and Community Development							
E62	Pass-through	(379,000)	0	0	0	0	0	(379,000)
E63	Current expenses	(700)	0	0	0	0	0	(700)
E64	ARRA - Weatherization	0	9,000,000	0	0	0	0	9,000,000
E65	ARRA - Community assistance	0	5,133,000	0	0	0	0	5,133,000
E66	ARRA - Pamela Atkinson Homeless	0	2,500,000	0	0	0	0	2,500,000
E67	ARRA - Housing Development	0	1,814,000	0	0	0	0	1,814,000
	Subtotal Supplemental Adjustments - Community and Culture	*1,280,600*	*18,447,000*	*0*	*0*	*0*	*0*	*19,727,600*
	Total FY 2009 Community and Culture Budget Adjustments	**($1,945,300)**	**$18,447,000**	**$0**	**$0**	**$0**	**$0**	**$16,501,700**

COMMUNITY AND CULTURE FY 2010 CAPITAL BUDGET

	Beginning Capital Base Budget							
E68	FY 2009 appropriated budget	$0	$0	$0	$5,500,000	$0	$0	$5,500,000
	Total Beginning Capital Base Budget - Community and Culture	**0**	**0**	**0**	**5,500,000**	**0**	**0**	**5,500,000**
	Total FY 2010 Community and Culture Capital Budget	**$0**	**$0**	**$0**	**$5,500,000**	**$0**	**$0**	**$5,500,000**

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT (GOED) FY 2010 OPERATING BUDGET

	Beginning Base Budget							
E69	FY 2009 appropriated budget	$19,470,300	$300,000	$254,700	$0	$15,962,800	$268,000	$36,255,800
E70	Adjustments for one-time FY 2009 appropriations	(3,805,000)	0	0	0	(13,239,300)	(150,000)	(17,194,300)
E71	Adjustments to funding levels	0	0	(51,200)	0	0	250,000	198,800
E72	Base budget cuts	(2,402,300)	0	0	0	(220,000)	0	(2,622,300)
	Total Beginning Base Budget - GOED	**13,263,000**	**300,000**	**203,500**	**0**	**2,503,500**	**368,000**	**16,638,000**
	Statewide Ongoing Adjustments							
E73	General services internal service fund adjustments	(2,800)	0	0	0	0	0	(2,800)
E74	Technology services internal service fund adjustments	11,100	0	0	0	0	0	11,100
	Subtotal Statewide Ongoing Adjustments - GOED	*8,300*	*0*	*0*	*0*	*0*	*0*	*8,300*

ECONOMIC DEVELOPMENT - BUDGET DETAIL (Continued)

		General/ Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
	Ongoing Adjustments							
E75	Sports Commission	(270,000)	0	0	0	0	0	(270,000)
E76	Office of Tourism support	(57,900)	0	0	0	0	0	(57,900)
E77	Science Camp	(50,000)	0	0	0	0	0	(50,000)
E78	Program support reductions	(50,000)	0	0	0	0	0	(50,000)
E79	Utah Summer Games	(24,500)	0	0	0	0	0	(24,500)
E80	Travel reductions	(9,000)	0	0	0	0	0	(9,000)
E81	Motion Picture Incentive Fund	0	0	0	0	(73,700)	0	(73,700)
	Subtotal Ongoing Adjustments - GOED	*(461,400)*	*0*	*0*	*0*	*(73,700)*	*0*	*(535,100)*
	One-time Adjustments							
E82	One-time offset	270,000	0	0	0	0	0	270,000
E83	Recruiting initiative	2,000,000	0	0	0	0	0	2,000,000
E84	Falcon Hill Development	1,000,000	0	0	0	0	0	1,000,000
E85	Utah Bid Development Solutions	1,000,000	0	0	0	0	0	1,000,000
E86	Health System Reform	605,000	0	0	0	0	0	605,000
E87	World Trade Center	350,000	0	0	0	0	0	350,000
E88	Manufacturing Extension Partnership	250,000	0	0	0	0	0	250,000
E89	Center for Education, Business, and the Arts	100,000	0	0	0	0	0	100,000
E90	Tourism Marketing Performance Fund	0	0	0	0	7,000,000	0	7,000,000
	Subtotal One-time Adjustments - GOED	*5,575,000*	*0*	*0*	*0*	*7,000,000*	*0*	*12,575,000*
	Total FY 2010 GOED Adjustments	**5,121,900**	**0**	**0**	**0**	**6,926,300**	**0**	**12,048,200**
	Total FY 2010 GOED Operating Budget	**$18,384,900**	**$300,000**	**$203,500**	**$0**	**$9,429,800**	**$368,000**	**$28,686,200**

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT FY 2009 OPERATING BUDGET ADJUSTMENTS

	Base Budget Cuts							
E91	Manufacturing Extension Partnership	($450,000)	$0	$0	$0	$0	$0	($450,000)
E92	Personnel reductions	(366,800)	0	0	0	0	0	(366,800)
E93	Utah Sports Commission	(351,300)	0	0	0	0	0	(351,300)
E94	Talent Acquisition program	(171,400)	0	0	0	0	0	(171,400)
E95	Office of Tourism program support	(156,100)	0	0	0	0	0	(156,100)
E96	Custom Fit Nursing	(150,000)	0	0	0	0	0	(150,000)
E97	Small Business Development	(149,500)	0	0	0	0	0	(149,500)
E98	Agency efficiencies	(149,400)	0	0	0	0	0	(149,400)
E99	Business Resource Centers	(125,000)	0	0	0	0	0	(125,000)
E100	Travel reductions	(107,300)	0	0	0	0	0	(107,300)
E101	Utah Defense Alliance	(100,000)	0	0	0	0	0	(100,000)
E102	Science Camp	(100,000)	0	0	0	0	0	(100,000)
E103	Utah Summer Games	(25,500)	0	0	0	0	0	(25,500)
E104	Motion Picture Incentive Fund	0	0	0	0	(220,000)	0	(220,000)
	Subtotal Base Budget Cuts - GOED	*(2,402,300)*	*0*	*0*	*0*	*(220,000)*	*0*	*(2,622,300)*

ECONOMIC DEVELOPMENT - BUDGET DETAIL (Continued)

		General/ Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
	Supplemental Adjustments							
E105	One-time offset	1,255,500	0	0	0	0	0	1,255,500
E106	Science Camp	100,000	0	0	0	0	0	100,000
E107	Centers of Excellence	(232,800)	0	0	0	0	0	(232,800)
E108	Nonlapsing balance	(250,000)	0	0	0	0	0	(250,000)
	Subtotal Supplemental Adjustments - GOED	*872,700*	*0*	*0*	*0*	*0*	*0*	*872,700*
	Total FY 2009 GOED Budget Adjustments	**($1,529,600)**	**$0**	**$0**	**$0**	**($220,000)**	**$0**	**($1,749,600)**
	TAX COMMISSION FY 2010 OPERATING BUDGET							
	Beginning Base Budget							
E109	FY 2009 appropriated budget	$47,304,100	$510,400	$14,111,900	$0	$14,307,100	$7,420,800	$83,654,300
E110	Adjustments for one-time FY 2009 appropriations	(21,400)	0	0	0	0	0	(21,400)
E111	Adjustments to funding levels	500,000	69,900	299,600	0	197,000	1,445,500	2,512,000
E112	Base budget cuts	(4,158,200)	0	0	0	500,000	0	(3,658,200)
	Total Beginning Base Budget - Tax Commission	**43,624,500**	**580,300**	**14,411,500**	**0**	**15,004,100**	**8,866,300**	**82,486,700**
	Statewide Ongoing Adjustments							
E113	General services internal service fund adjustments	(49,100)	0	(15,200)	0	(7,800)	0	(72,100)
E114	Technology services internal service fund adjustments	600	0	5,700	0	(2,900)	0	3,400
	Subtotal Statewide Ongoing Adjustments - Tax Commission	*(48,500)*	*0*	*(9,500)*	*0*	*(10,700)*	*0*	*(68,700)*
	Ongoing Adjustments							
E115	Auditing, collecting, and enforcement	596,400	0	0	0	0	0	596,400
E116	*Income Taxation of Pass-through Entities* (SB 23; SB 3, Item 194)	80,000	0	0	0	0	0	80,000
E117	Programming	5,800	0	0	0	0	0	5,800
E118	*Share the Road Special Group License Plate* (SB 102; SB 3, Item 195)	0	0	18,500	0	0	0	18,500
E119	*Firefighter Special Group License Plate* (HB 50; SB 3, Item 196)	0	0	7,600	0	0	0	7,600
E120	*Budgetary Procedures Act Revisions* (HB 391; SB 1004, Item 20)	0	0	0	0	555,000	0	555,000
	Subtotal Ongoing Adjustments - Tax Commission	*682,200*	*0*	*26,100*	*0*	*555,000*	*0*	*1,263,300*
	Total FY 2010 Tax Commission Adjustments	**633,700**	**0**	**16,600**	**0**	**544,300**	**0**	**1,194,600**
	Total FY 2010 Tax Commission Operating Budget	**$44,258,200**	**$580,300**	**$14,428,100**	**$0**	**$15,548,400**	**$8,866,300**	**$83,681,300**
	TAX COMMISSION FY 2009 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Cuts							
E121	Sales and use account	($500,000)	$0	$0	$0	$500,000	$0	$0
E122	Personnel reductions	(477,600)	0	0	0	0	0	(477,600)
E123	Programming	(290,800)	0	0	0	0	0	(290,800)
E124	Auditing	(287,900)	0	0	0	0	0	(287,900)
E125	Seasonal staff	(264,600)	0	0	0	0	0	(264,600)
E126	Reminder postcards	(250,000)	0	0	0	0	0	(250,000)
E127	Change Motor Vehicle Renewal Packet	(250,000)	0	0	0	0	0	(250,000)

ECONOMIC DEVELOPMENT - BUDGET DETAIL (Continued)

		General/ Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
E128	Out of state auditing expense	(200,000)	0	0	0	0	0	(200,000)
E129	Travel expenses	(141,500)	0	0	0	0	0	(141,500)
E130	Motor vehicle enforcement activity	(140,000)	0	0	0	0	0	(140,000)
E131	Expert testimony in tax appeals	(125,000)	0	0	0	0	0	(125,000)
E132	Collections	(119,000)	0	0	0	0	0	(119,000)
E133	Processing	(61,800)	0	0	0	0	0	(61,800)
E134	Enforcement activity	(50,000)	0	0	0	0	0	(50,000)
E135	Agency efficiencies	(1,000,000)	0	0	0	0	0	(1,000,000)
	Subtotal Base Budget Cuts - Tax Commission	*(4,158,200)*	*0*	*0*	*0*	*500,000*	*0*	*(3,658,200)*
	Supplemental Adjustments							
E136	One-time offset	1,739,100	0	0	0	0	0	1,739,100
E137	Sales and use account and Arches nonlapsing balance	(6,000,000)	0	0	0	5,500,000	1,500,000	1,000,000
	Subtotal Supplemental Adjustments - Tax Commission	*(4,260,900)*	*0*	*0*	*0*	*5,500,000*	*1,500,000*	*2,739,100*
	Total FY 2009 Tax Commission Budget Adjustments	**($8,419,100)**	**$0**	**$0**	**$0**	**$6,000,000**	**$1,500,000**	**($919,100)**

UTAH SCIENCE TECHNOLOGY AND RESEARCH (USTAR) FY 2010 OPERATING BUDGET

	Beginning Base Budget							
E138	FY 2009 appropriated budget	$21,911,000	$0	$0	$0	$0	$884,700	$22,795,700
E139	Adjustments for one-time FY 2009 appropriations	(2,500,000)	0	0	0	0	0	(2,500,000)
E140	Adjustments to funding levels	0	0	10,000	0	0	(306,200)	(296,200)
E141	Base budget cuts	(3,013,200)	0	0	0	0	0	(3,013,200)
	Total Beginning Base Budget - USTAR	**16,397,800**	**0**	**10,000**	**0**	**0**	**578,500**	**16,986,300**
	Statewide Ongoing Adjustments							
E142	General services internal service fund adjustments	200	0	0	0	0	0	200
E143	Technology services internal service fund adjustments	3,700	0	0	0	0	0	3,700
	Subtotal Statewide Ongoing Adjustments - USTAR	*3,900*	*0*	*0*	*0*	*0*	*0*	*3,900*
	Ongoing Adjustments							
E144	Technology outreach	(608,600)	0	0	0	0	0	(608,600)
E145	Analyst and intern positions	(497,000)	0	0	0	0	0	(497,000)
	Subtotal Ongoing Adjustments - USTAR	*(1,105,600)*	*0*	*0*	*0*	*0*	*0*	*(1,105,600)*
	One-time Adjustments							
E146	ARRA - Research	0	33,000,000	0	0	0	0	33,000,000
	Subtotal One-time Adjustments - USTAR	*0*	*33,000,000*	*0*	*0*	*0*	*0*	*33,000,000*
	Total FY 2010 USTAR Adjustments	**(1,101,700)**	**33,000,000**	**0**	**0**	**0**	**0**	**31,898,300**
	Total FY 2010 USTAR Operating Budget	**$15,296,100**	**$33,000,000**	**$10,000**	**$0**	**$0**	**$578,500**	**$48,884,600**

ECONOMIC DEVELOPMENT - BUDGET DETAIL (Continued)

		General/ Education Funds	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
UTAH SCIENCE TECHNOLOGY AND RESEARCH (USTAR) FY 2009 OPERATING BUDGET ADJUSTMENTS								
	Base Budget Cuts							
E147	University recruitment	($1,500,000)	$0	$0	$0	$0	$0	($1,500,000)
E148	Personnel and current expenses	(582,400)	0	0	0	0	0	(582,400)
E149	Technology outreach	(525,000)	0	0	0	0	0	(525,000)
E150	Analyst and interns at Tech Outreach	(350,000)	0	0	0	0	0	(350,000)
E151	Accounting technician	(55,800)	0	0	0	0	0	(55,800)
	Subtotal Base Budget Cuts - USTAR	*(3,013,200)*	*0*	*0*	*0*	*0*	*0*	*(3,013,200)*
	Supplemental Adjustments							
E152	One-time offset	930,800	0	0	0	0	0	930,800
E153	Nonlapsing balance	(5,378,500)	0	0	0	0	5,378,500	0
	Subtotal Supplemental Adjustments - USTAR	*(4,447,700)*	*0*	*0*	*0*	*0*	*5,378,500*	*930,800*
Total FY 2009 USTAR Budget Adjustments		**($7,460,900)**	**$0**	**$0**	**$0**	**$0**	**$5,378,500**	**($2,082,400)**
UTAH SCIENCE TECHNOLOGY AND RESEARCH (USTAR) FY 2010 CAPITAL BUDGET								
	Beginning Capital Base Budget							
E154	FY 2009 appropriated budget	$0	$0	$0	$0	$0	$47,426,100	$47,426,100
E155	Adjustments to funding levels	0	0	0	0	0	(47,426,100)	(47,426,100)
	Total Beginning Capital Base Budget - USTAR	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total FY 2010 USTAR Capital Budget		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
UTAH SPORTS AUTHORITY FY 2010 OPERATING BUDGET								
	Beginning Base Budget							
E156	FY 2009 appropriated budget	$174,700	$0	$10,000	$0	$0	$0	$184,700
E157	Adjustments to funding levels	0	0	30,000	0	0	0	30,000
E158	Base budget cuts	(17,100)	0	0	0	0	0	(17,100)
	Total Beginning Base Budget - Utah Sports Authority	**157,600**	**0**	**40,000**	**0**	**0**	**0**	**197,600**
	Statewide Ongoing Adjustments							
E159	General services internal service fund adjustments	(100)	0	0	0	0	0	(100)
E160	Technology services internal service fund adjustments	100	0	0	0	0	0	100
	Subtotal Statewide Ongoing Adjustments - Utah Sports Authority	*0*	*0*	*0*	*0*	*0*	*0*	*0*
	Ongoing Adjustments							
E161	Service reductions	(13,500)	0	0	0	0	0	(13,500)
	Subtotal Ongoing Adjustments - Utah Sports Authority	*(13,500)*	*0*	*0*	*0*	*0*	*0*	*(13,500)*

ECONOMIC DEVELOPMENT - BUDGET DETAIL (Continued)

		General/ Education Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
	One-time Adjustments							
E162	One-time offset	13,500	0	0	0	0	0	13,500
	Subtotal One-time Adjustments - Utah Sports Authority	*13,500*	*0*	*0*	*0*	*0*	*0*	*13,500*
	Total FY 2010 Utah Sports Authority Adjustments	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total FY 2010 Utah Sports Authority Operating Budget	**$157,600**	**$0**	**$40,000**	**$0**	**$0**	**$0**	**$197,600**

UTAH SPORTS AUTHORITY FY 2009 OPERATING BUDGET

	Base Budget Cuts							
E163	Service reductions	($17,100)	$0	$0	$0	$0	$0	($17,100)
	Subtotal Base Budget Cuts - Utah Sports Authority	*(17,100)*	*0*	*0*	*0*	*0*	*0*	*(17,100)*
	Supplemental Adjustments							
E164	One-time offset	6,000	0	0	0	0	0	6,000
	Subtotal Supplemental Adjustments - Utah Sports Authority	*6,000*	*0*	*0*	*0*	*0*	*0*	*6,000*
	Total FY 2009 Utah Sports Authority Budget Adjustments	**($11,100)**	**$0**	**$0**	**$0**	**$0**	**$0**	**($11,100)**

ECONOMIC DEVELOPMENT AND REVENUE TOTALS

FY 2010 Operating Base Budget	$95,140,400	$55,386,000	$19,254,600	$0	$18,763,600	$9,812,800	$198,357,400
FY 2010 Operating Ongoing and One-time Adjustments	3,858,600	67,400,700	17,800	0	8,320,600	0	79,597,700
FY 2010 Operating Appropriation	98,999,000	122,786,700	19,272,400	0	27,084,200	9,812,800	277,955,100
FY 2009 Operating Adjustments	(19,366,000)	18,447,000	0	0	5,780,000	6,878,500	11,739,500
FY 2010 Capital Base Budget	0	0	0	5,500,000	0	47,426,100	52,926,100
FY 2010 Capital Ongoing and One-time Adjustments	0	0	0	0	0	(47,426,100)	(47,426,100)
FY 2010 Capital Appropriation	0	0	0	5,500,000	0	0	5,500,000

ELECTED OFFICIALS

Sandy Naegle, Analyst

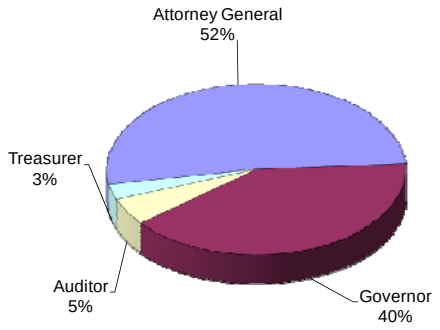
AGENCY BUDGET OVERVIEW

ELECTED OFFICIALS

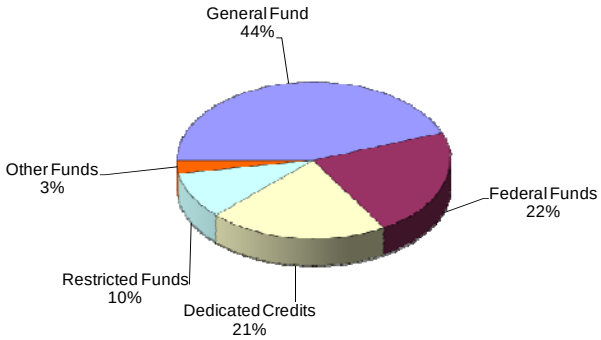
- Attorney General
- Governor / Lt. Governor
- State Auditor
- State Treasurer

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

Where Will My Taxes and Fees Go for Elected Officials?
(Total FY 2010 Operational Funding is $96,051,000)



Financing of Elected Official Offices
(Based on FY 2010 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include FY 2010 operating totals. Accomplishments occurred in FY 2008 unless otherwise specified.)

Attorney General's Office - $49.8 million

- Successfully defended the State Division of Child and Family Services against a $10 million law suit
- Saved UDOT $12 million by defending litigation regarding part of the I-15 project

Governor's Office - $38.4 million

- Worked successfully with the Legislature to reform Utah's liquor law and to continue health care reform
- Processed the first statewide referendum since 1974
- Administered the first statewide special election in a municipal election year since 1989
- Awarded $7.45 million to victims of crimes through the Crime Victim Reparation program

State Auditor's Office - $5.0 million

- Performed six special audits and 29 hot-line investigations
- Reviewed the budgets and financial reports of 244 cites and towns, 29 counties, 539 special districts, 113 school districts and charter schools, and 113 not-for-profit organizations

State Treasurer's Office - $2.8 million

- Managed investment funds totaling more than $11.5 billion from state and local governments
- Returned more than $8.2 million in unclaimed property to owners and added $20 million to the Uniform School Fund
- Earned more than $452 million in interest income for the State and local governments

Budget Adjustments by Agency

(See itemized table for full list of appropriations)

Attorney General

- Eliminate personnel due to budget reductions of ($1,808,700) ongoing General Fund
- Continue support of litigation settlements for contract attorneys with $536,100 supplemental General Fund

Governor

- Receive additional grants administered by the Commission on Criminal and Juvenile Justice (CCJJ) with one-time $11,308,800 ARRA funds
- Reduce operational expenses in the Governor's Office and Governor's Office of Planning and Budget due to budget reductions of ($406,500) ongoing General Fund
- Diminish the CCJJ Sexual Exploitation of Children Prevention grants by ($135,100) ongoing General Fund

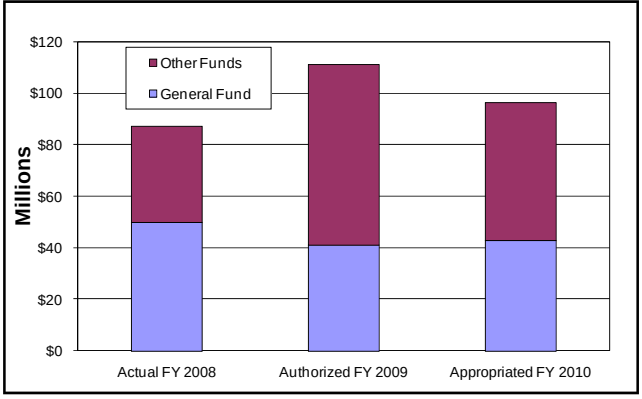
State Auditor

- Eliminate personnel due to budget reductions of ($233,800) ongoing General Fund

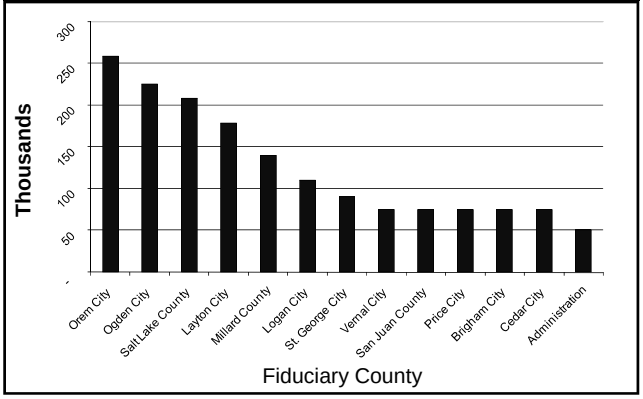
State Treasurer

- Reduce travel and current expenses due to budget reductions of ($63,200) ongoing General Fund

General Fund and Total Funds in Elected Officials



Criminal Surcharge Account State Task Force FY 2009 Award Grants



LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

Legislative Intent Statements

Senate Bill 3

FY 2009, Item

1 Funds for the Governor's Office are nonlapsing.

2 Funds for the Governor's Office - Office of the Lt. Governor are nonlapsing.

3 Funds for the Governor's Office - Emergency Fund are nonlapsing.

4 Funds for the Governor's Office of Planning and Budget (GOPB) are nonlapsing. GOPB is not authorized to expend more than the amount appropriated from the *American Recovery and Reinvestment Act of 2009* (ARRA). GOPB will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

5 Funds for the Governor's Office – Commission on Criminal and Juvenile Justice (CCJJ) are nonlapsing. 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.

6 Funds for the State Auditor are nonlapsing.

7 Funds for the State Treasurer are nonlapsing.

8 Funds for the Attorney General (AG) are nonlapsing. The AG is not authorized to expend more than the amount appropriated from the *American Recovery and Reinvestment Act of 2009* (ARRA). AG will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

9 Funds for the AG - Contract Attorneys are nonlapsing.

10 Funds for the AG - Children's Justice Centers are nonlapsing.

11 Funds for the AG - Prosecution Council are nonlapsing.

12 Funds for the AG - Domestic Violence are nonlapsing.

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

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Attorney General							
Actual FY 2008	$29,367,800	$1,698,500	$17,826,100	$1,244,200	($564,000)	$49,572,600	--
Authorized FY 2009	27,492,900	1,426,000	17,520,400	1,277,500	5,949,200	53,666,000	417.5
Appropriated FY 2010	28,658,800	1,385,800	17,690,900	1,278,500	774,600	49,788,600	407.0
Auditor							
Actual FY 2008	3,680,100	0	1,248,600	0	(53,300)	4,875,400	--
Authorized FY 2009	3,601,800	0	1,336,400	0	287,500	5,225,700	47.0
Appropriated FY 2010	3,661,100	0	1,335,800	0	0	4,996,900	43.2
Governor							
Actual FY 2008	15,640,600	8,779,000	1,173,000	7,657,200	(2,822,900)	30,426,900	--
Authorized FY 2009	9,025,000	26,883,100	782,300	6,592,000	5,598,700	48,881,100	108.2
Appropriated FY 2010	9,182,000	19,968,800	909,200	6,597,900	1,774,800	38,432,700	108.2
Treasurer							
Actual FY 2008	1,010,900	0	271,300	1,365,700	(298,200)	2,349,700	--
Authorized FY 2009	952,700	0	371,300	1,465,300	551,600	3,340,900	27.3
Appropriated FY 2010	990,800	0	436,400	1,405,600	0	2,832,800	27.3
TOTAL OPERATIONS BUDGET							
Actual FY 2008	$49,699,400	$10,477,500	$20,519,000	$10,267,100	($3,738,400)	$87,224,600	--
Authorized FY 2009	41,072,400	28,309,100	20,010,400	9,334,800	12,387,000	111,113,700	600.0
Appropriated FY 2010	42,492,700	21,354,600	20,372,300	9,282,000	2,549,400	96,051,000	585.7

ELECTED OFFICIALS - BUDGET DETAIL

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
ATTORNEY GENERAL FY 2010 OPERATING BUDGET							
	Beginning Base Budget						
F1	FY 2009 appropriated budget	$30,596,000	$1,589,300	$16,980,000	$1,277,500	$1,070,400	$51,513,200
F2	Adjustments for one-time FY 2009 appropriations	150,000	0	0	0	0	150,000
F3	Adjustments to funding levels	0	(203,500)	708,400	0	(295,800)	209,100
F4	Base budget cuts	(3,335,900)	0	0	0	0	(3,335,900)
	Total Beginning Base Budget - Attorney General	**27,410,100**	**1,385,800**	**17,688,400**	**1,277,500**	**774,600**	**48,536,400**
	Statewide Ongoing Adjustments						
F5	General services internal service fund adjustments	(8,300)	0	(3,800)	(200)	0	(12,300)
F6	Technology services internal service fund adjustments	25,900	0	6,300	1,200	0	33,400
	Subtotal Statewide Ongoing Adjustments - Attorney General	*17,600*	*0*	*2,500*	*1,000*	*0*	*21,100*
	Ongoing Adjustments						
F7	Personnel reductions	(1,412,900)	0	0	0	0	(1,412,900)
F8	Reductions in Children's Justice Centers' grants	(431,900)	0	0	0	0	(431,900)
	Subtotal Ongoing Adjustments - Attorney General	*(1,844,800)*	*0*	*0*	*0*	*0*	*(1,844,800)*
	One-time Adjustments						
F9	One-time offset	3,372,000	0	0	0	0	3,372,000
F10	Citizens communication protocol	140,000	0	0	0	0	140,000
F11	Methamphetamine detoxification	100,000	0	0	0	0	100,000
F12	Correct fiscal year funding	(536,100)	0	0	0	0	(536,100)
	Subtotal One-time Adjustments - Attorney General	*3,075,900*	*0*	*0*	*0*	*0*	*3,075,900*
	Total FY 2010 Attorney General Adjustments	**1,248,700**	**0**	**2,500**	**1,000**	**0**	**1,252,200**
Total FY 2010 Attorney General Operating Budget		**$28,658,800**	**$1,385,800**	**$17,690,900**	**$1,278,500**	**$774,600**	**$49,788,600**
ATTORNEY GENERAL FY 2009 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Cuts						
F13	Personnel reductions	($2,865,900)	$0	$0	$0	$0	($2,865,900)
F14	Transfer of funds to CCJJ	(470,000)	0	0	0	0	(470,000)
	Subtotal Base Budget Cuts - Attorney General	*(3,335,900)*	*0*	*0*	*0*	*0*	*(3,335,900)*
	Supplemental Adjustments						
F15	One-time offset	926,500	0	0	0	0	926,500
F16	Litigation settlements - *David C.,* due diligence, *Pelt* accountants	536,100	0	0	0	0	536,100
F17	Reductions in Children's Justice Centers' grants	(229,800)	0	0	0	229,800	0
F18	Contract Attorneys funding adjustments	0	0	(300,000)	0	300,000	0
F19	Funding reallocation	(1,000,000)	0	0	0	1,000,000	0
	Subtotal Supplemental Adjustments - Attorney General	*232,800*	*0*	*(300,000)*	*0*	*1,529,800*	*1,462,600*
Total FY 2009 Attorney General Operating Budget Adjustments		**($3,103,100)**	**$0**	**($300,000)**	**$0**	**$1,529,800**	**($1,873,300)**

ELECTED OFFICIALS - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
AUDITOR FY 2010 OPERATING BUDGET							
	Beginning Base Budget						
F20	FY 2009 appropriated budget	$3,895,900	$0	$1,334,100	$0	$0	$5,230,000
F21	Adjustments to funding levels	0	0	(1,600)	0	0	(1,600)
F22	Base budget cuts	(427,100)	0	0	0	0	(427,100)
	Total Beginning Base Budget - Auditor	**3,468,800**	**0**	**1,332,500**	**0**	**0**	**4,801,300**
	Statewide Ongoing Adjustments						
F23	General services internal service fund adjustments	7,400	0	3,100	0	0	10,500
F24	Technology services internal service fund adjustments	700	0	200	0	0	900
	Subtotal Statewide Ongoing Adjustments - Auditor	*8,100*	*0*	*3,300*	*0*	*0*	*11,400*
	Ongoing Adjustments						
F25	Personnel reductions	(242,900)	0	0	0	0	(242,900)
	Subtotal Ongoing Adjustments - Auditor	*(242,900)*	*0*	*0*	*0*	*0*	*(242,900)*
	One-time Adjustments						
F26	One-time offset	427,100	0	0	0	0	427,100
	Subtotal One-time Adjustments - Auditor	*427,100*	*0*	*0*	*0*	*0*	*427,100*
	Total FY 2010 Auditor Adjustments	**192,300**	**0**	**3,300**	**0**	**0**	**195,600**
Total FY 2010 Auditor Operating Budget		**$3,661,100**	**$0**	**$1,335,800**	**$0**	**$0**	**$4,996,900**
AUDITOR FY 2009 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Cuts						
F27	Personnel reductions	($427,100)	$0	$0	$0	$0	($427,100)
	Subtotal Base Budget Cuts - Auditor	*(427,100)*	*0*	*0*	*0*	*0*	*(427,100)*
	Supplemental Adjustments						
F28	One-time offset	133,000	0	0	0	36,900	169,900
	Subtotal Supplemental Adjustments - Auditor	*133,000*	*0*	*0*	*0*	*36,900*	*169,900*
Total FY 2009 Auditor Operating Budget Adjustments		**($294,100)**	**$0**	**$0**	**$0**	**$36,900**	**($257,200)**
TREASURER FY 2010 OPERATING BUDGET							
	Beginning Base Budget						
F29	FY 2009 appropriated budget	$1,053,900	$0	$351,300	$1,403,800	$0	$2,809,000
F30	Adjustments to funding levels	0	0	35,000	0	0	35,000
F31	Base budget cuts	(115,500)	0	0	0	0	(115,500)
	Total Beginning Base Budget - Treasurer	**938,400**	**0**	**386,300**	**1,403,800**	**0**	**2,728,500**

ELECTED OFFICIALS - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	Statewide Ongoing Adjustments						
F32	General services internal service fund adjustments	(700)	0	(200)	(500)	0	(1,400)
F33	Technology services internal service fund adjustments	800	0	300	2,300	0	3,400
	Subtotal Statewide Ongoing Adjustments - Treasurer	*100*	*0*	*100*	*1,800*	*0*	*2,000*
	Ongoing Adjustments						
F34	Reductions in operating expenses	(63,200)	0	50,000	0	0	(13,200)
	Subtotal Ongoing Adjustments - Treasurer	*(63,200)*	*0*	*50,000*	*0*	*0*	*(13,200)*
	One-time Adjustments						
F35	One-time offset	115,500	0	0	0	0	115,500
	Subtotal One-time Adjustments - Treasurer	*115,500*	*0*	*0*	*0*	*0*	*115,500*
	Total FY 2010 Treasurer Adjustments	**52,400**	**0**	**50,100**	**1,800**	**0**	**104,300**
	Total FY 2010 Treasurer Operating Budget	**$990,800**	**$0**	**$436,400**	**$1,405,600**	**$0**	**$2,832,800**

TREASURER FY 2009 OPERATING BUDGET ADJUSTMENTS

	Base Budget Cuts						
F36	Reductions in operating expenses	($115,500)	$0	$0	$0	$0	($115,500)
	Subtotal Base Budget Cuts - Treasurer	*(115,500)*	*0*	*0*	*0*	*0*	*(115,500)*
	Supplemental Adjustments						
F37	One-time offset	14,300	0	0	61,500	31,600	107,400
	Subtotal Supplemental Adjustments - Treasurer	*14,300*	*0*	*0*	*61,500*	*31,600*	*107,400*
	Total FY 2009 Treasurer Operating Budget Adjustments	**($101,200)**	**$0**	**$0**	**$61,500**	**$31,600**	**($8,100)**

GOVERNOR FY 2010 OPERATING BUDGET

	Beginning Base Budget						
F38	FY 2009 appropriated budget	$9,404,400	$9,827,500	$664,500	$6,592,000	$365,800	$26,854,200
F39	Adjustments for one-time FY 2009 appropriations	(963,500)	0	0	0	0	(963,500)
F40	Adjustments to funding levels	0	(1,167,500)	53,000	0	(330,800)	(1,445,300)
F41	Base budget cuts	(379,200)	0	0	0	0	(379,200)
	Total Beginning Base Budget - Governor	**8,061,700**	**8,660,000**	**717,500**	**6,592,000**	**35,000**	**24,066,200**
	Statewide Ongoing Adjustments						
F42	General services internal service fund adjustments	(24,000)	0	(1,100)	0	0	(25,100)
F43	Technology services internal service fund adjustments	9,400	0	1,100	5,900	0	16,400
	Subtotal Statewide Ongoing Adjustments - Governor	*(14,600)*	*0*	*0*	*5,900*	*0*	*(8,700)*

ELECTED OFFICIALS - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	Ongoing Adjustments						
F44	Reductions in operating expenses	(456,500)	0	0	0	0	(456,500)
F45	Lt. Governor's Office - fee increases	0	0	191,700	0	0	191,700
F46	*Campaign and Financial Reporting Req. Amend.* (HB 346; SB 3, Item 141)	5,000	0	0	0	0	5,000
F47	*State Payment to County Correctional Facilities* (HB 220; SB 3, Item 145)	55,000	0	0	0	0	55,000
F48	Accounting adjustments for critical lands	410,200	0	0	0	1,739,800	2,150,000
	Subtotal Ongoing Adjustments - Governor	*13,700*	*0*	*191,700*	*0*	*1,739,800*	*1,945,200*
	One-time Adjustments						
F49	One-time offset	879,200	0	0	0	0	879,200
F50	ARRA - CCJJ - *Deterring Illegal Immigration* - (HB 64)	0	891,000	0	0	0	891,000
F51	ARRA - CCJJ grants program	0	10,417,800	0	0	0	10,417,800
F52	Funding for election lawsuit	102,000	0	0	0	0	102,000
F53	GOPB - Planning grants for Wasatch Front	140,000	0	0	0	0	140,000
	Subtotal One-time Adjustments - Governor	*1,121,200*	*11,308,800*	*0*	*0*	*0*	*12,430,000*
	Total FY 2010 Governor Adjustments	**1,120,300**	**11,308,800**	**191,700**	**5,900**	**1,739,800**	**14,366,500**
	Total FY 2010 Governor Operating Budget	**$9,182,000**	**$19,968,800**	**$909,200**	**$6,597,900**	**$1,774,800**	**$38,432,700**

GOVERNOR FY 2009 OPERATING BUDGET ADJUSTMENTS

	Base Budget Cuts						
F54	Reductions in operating expenses	($667,900)	$0	$0	$0	$0	($667,900)
F55	Reductions in CCJJ grant programs	(131,300)	0	0	0	0	(131,300)
F56	Cancellation of Civic Education program	(50,000)	0	0	0	0	(50,000)
F57	Transfer of funds from Attorney General	470,000	0	0	0	0	470,000
	Subtotal Base Budget Cuts - Governor	*(379,200)*	*0*	*0*	*0*	*0*	*(379,200)*
	Supplemental Adjustments						
F58	One-time offset	367,300	0	0	0	0	367,300
F59	Reductions in CCJJ grant programs	(367,500)	0	0	0	0	(367,500)
F60	ARRA - Government Services Fund	0	17,500,000	0	0	0	17,500,000
F61	ARRA - CCJJ - *Deterring Illegal Immigration* - (HB 64)	0	891,000	0	0	0	891,000
	Subtotal Supplemental Adjustments - Governor	*(200)*	*18,391,000*	*0*	*0*	*0*	*18,390,800*
	Total FY 2009 Governor Operating Budget Adjustments	**($379,400)**	**$18,391,000**	**$0**	**$0**	**$0**	**$18,011,600**

ELECTED OFFICIALS TOTALS

FY 2010 Operating Base Budget	$39,879,000	$10,045,800	$20,124,700	$9,273,300	$809,600	$80,132,400
FY 2010 Operating Ongoing and One-time Adjustments	2,613,700	11,308,800	247,600	8,700	1,739,800	15,918,600
FY 2010 Operating Appropriation	42,492,700	21,354,600	20,372,300	9,282,000	2,549,400	96,051,000
FY 2009 Operating Adjustments	(3,877,800)	18,391,000	(300,000)	61,500	1,598,300	15,873,000

ENVIRONMENTAL QUALITY

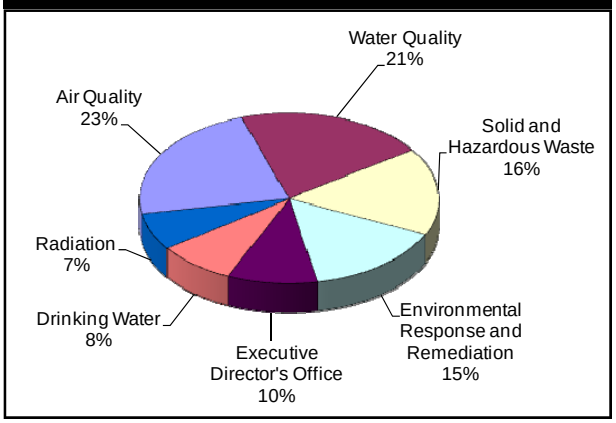
Christian Ward, Analyst

AGENCY BUDGET OVERVIEW

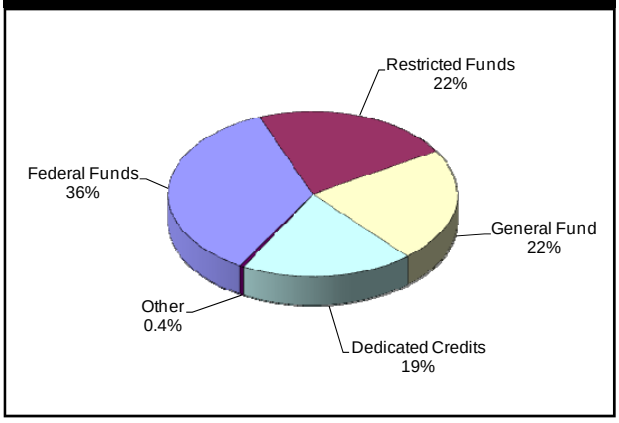
ENVIRONMENTAL QUALITY

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

Where Will My Taxes and Fees Go for Environmental Quality?
(Total FY 2010 Operational Funding is $49,199,200)



Financing of Environmental Quality
(Based on FY 2010 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include FY 2010 operating totals. Accomplishments occurred in FY 2008 unless otherwise specified.)

Air Quality - $11.2 million

- Operates an ambient air monitoring network that provides pollution information for daily Air Quality status
- Issued 139 approval orders for new or modifying sources
- Completed 759 compliance inspections of major and minor sources

Water Quality - $10.1 million

- Completed a four-year collaboration that established selenium standards for the Great Salt Lake

Solid and Hazardous Waste - $8.1 million

- Regulated 79,272 tons of hazardous waste
- Regulated 4.7 million tons of non-hazardous solid waste
- Recycled 520,614 gallons of used oil collected from non-commercial sources

Environmental Response - $7.4 million

- Issued certificates of compliance for 1,415 facilities (3,873 underground tanks)
- Closed 93 Leaking Underground Storage Tank (LUST) sites and 46 Petroleum Storage Tank LUST sites

Executive Director's Office - $4.8 million

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

Drinking Water - $4.2 million

- Serves 99.9 percent of Utah's population through approved public water systems

Radiation Control - $3.5 million

- Regulates approximately 190 licensees who use radioactive materials, including uranium mills, low-level waste facilities, hospitals and research institutions

Budget Adjustments by Agency

(See itemized table for full list of appropriations)

Executive Director's Office

- Increase administrative efficiencies to absorb budget reductions of ($140,100) ongoing General Fund
- Eliminate two vacant positions due to budget reductions of ($170,500) ongoing General Fund

Air Quality

- Eliminate a vacant Environmental Health Scientist (EHS) position due to budget reductions of ($123,800) ongoing General Fund

Environmental Response and Remediation

- Eliminate one vacant EHS position and one vacant Fiscal Analyst position due to budget reductions of ($134,800) ongoing General Fund

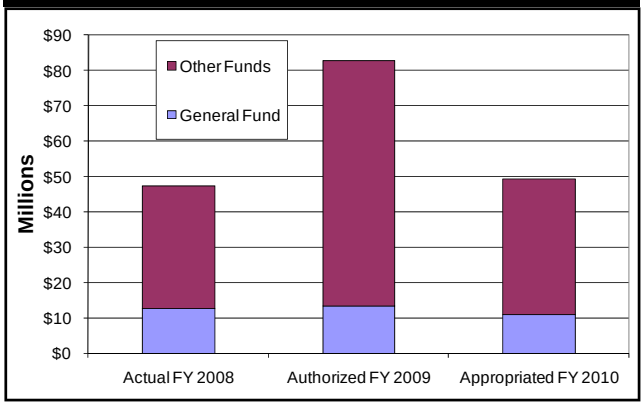
Water Quality

- Replace dedicated credit funding to administer the Water Quality loan program that develops water treatment facilities in rural communities with $37,800 ongoing and supplemental restricted funds
- Forego the purchase of a conservation easement due to the budget reduction of ($150,000) ongoing and ($96,000) supplemental General Fund

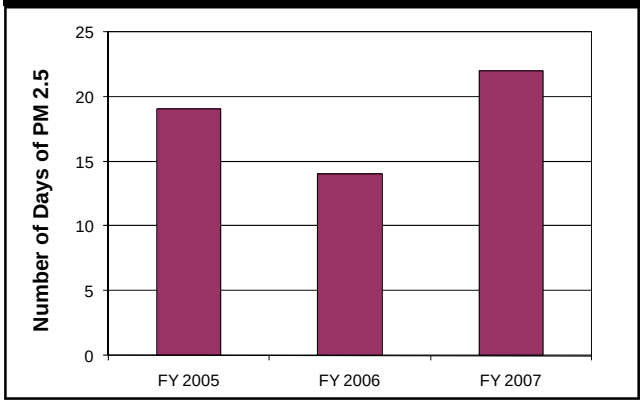
Drinking Water

- Administer the Drinking Water loan program that develops drinking water facilities in rural communities with $51,500 ongoing and $51,200 supplemental restricted funds
- Eliminate one vacant EHS position and one vacant engineering position due to budget reductions of ($235,000) ongoing General Fund

General Fund and Total Funds in Environmental Quality

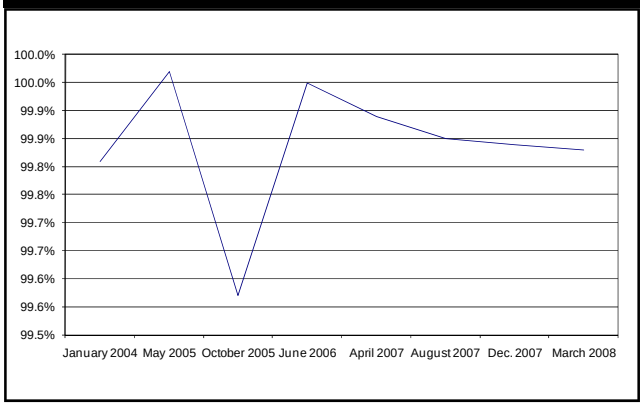


Days Utah Would Have Been in Violation of New PM 2.5 Air Quality Standards



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

Percent of Population Served By Approved Water Systems



LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

Legislative Intent Statements

Senate Bill 3

FY 2009, Item

130 Up to $102,600 of Air Quality Permit Program Fees are nonlapsing.

Up to $10,000 of Water Quality Ground water Permit Program Fees are nonlapsing.

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

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

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

Table 19
ENVIRONMENTAL QUALITY
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Executive Director's Office							
Actual FY 2008	$1,357,500	$207,400	$0	$413,200	$3,275,200	$5,253,300	--
Authorized FY 2009	1,189,000	448,600	0	493,900	3,474,500	5,606,000	31.1
Appropriated FY 2010	1,137,400	428,900	0	472,900	2,772,200	4,811,400	28.1
Air Quality							
Actual FY 2008	3,757,100	2,328,600	5,153,800	606,000	(1,002,000)	10,843,500	--
Authorized FY 2009	4,833,800	2,643,300	4,853,700	109,400	(1,308,800)	11,131,400	100.3
Appropriated FY 2010	3,821,200	2,857,700	5,308,400	109,500	(941,500)	11,155,300	98.3
Drinking Water							
Actual FY 2008	1,641,800	2,595,200	196,800	159,400	(306,300)	4,286,900	--
Authorized FY 2009	1,752,600	2,902,400	205,800	215,900	(460,400)	4,616,300	36.0
Appropriated FY 2010	1,042,200	3,050,600	218,500	216,200	(370,300)	4,157,200	31.0
Environmental Response/Remediation							
Actual FY 2008	1,481,600	3,531,600	554,100	2,075,400	(1,165,300)	6,477,400	--
Authorized FY 2009	1,296,600	34,920,700	702,500	2,139,200	(698,800)	38,360,200	74.1
Appropriated FY 2010	1,016,800	4,185,800	700,800	2,139,500	(623,400)	7,419,500	72.1
Radiation							
Actual FY 2008	1,104,500	41,900	590,800	1,600,500	(48,300)	3,289,400	--
Authorized FY 2009	1,027,000	46,000	755,500	1,662,100	(18,500)	3,472,100	30.0
Appropriated FY 2010	923,500	57,400	802,200	1,707,800	(12,800)	3,478,100	28.0
Solid and Hazardous Waste							
Actual FY 2008	0	1,049,900	2,050,400	5,088,800	(1,517,600)	6,671,500	--
Authorized FY 2009	(111,500)	1,543,800	1,773,400	5,233,400	(407,800)	8,031,300	64.0
Appropriated FY 2010	(111,500)	1,545,000	1,774,800	5,202,000	(336,900)	8,073,400	62.0
Water Quality							
Actual FY 2008	3,326,200	5,293,900	1,097,200	1,142,600	(367,300)	10,492,600	--
Authorized FY 2009	3,299,100	6,557,700	1,024,100	1,145,200	(337,100)	11,689,000	67.5
Appropriated FY 2010	3,089,600	5,445,500	695,500	1,144,500	(270,800)	10,104,300	66.5
TOTAL OPERATIONS BUDGET							
Actual FY 2008	$12,668,700	$15,048,500	$9,643,100	$11,085,900	($1,131,600)	$47,314,600	--
Authorized FY 2009	13,286,600	49,062,500	9,315,000	10,999,100	243,100	82,906,300	403.0
Appropriated FY 2010	10,919,200	17,570,900	9,500,200	10,992,400	216,500	49,199,200	386.0

ENVIRONMENTAL QUALITY - BUDGET DETAIL

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	ENVIRONMENTAL QUALITY FY 2010 OPERATING BUDGET						
	Beginning Base Budget						
G1	FY 2009 appropriated budget	$15,056,600	$17,870,800	$9,352,800	$10,910,100	$243,100	$53,433,400
G2	Adjustments for one-time FY 2009 appropriations	(750,000)	0	0	0	0	(750,000)
G3	Adjustments to funding levels	0	(468,400)	(95,200)	0	(26,600)	(590,200)
G4	Base budget cuts	(1,758,000)	83,700	0	0	0	(1,674,300)
	Total Beginning Base Budget - Environmental Quality	**12,548,600**	**17,486,100**	**9,257,600**	**10,910,100**	**216,500**	**50,418,900**
	Statewide Ongoing Adjustments						
G5	General services internal service fund adjustments	(35,300)	(7,700)	(3,800)	(10,400)	0	(57,200)
G6	Technology services internal service fund adjustments	(12,700)	8,800	9,200	3,400	0	8,700
	Subtotal Statewide Ongoing Adjustments - Environmental Quality	*(48,000)*	*1,100*	*5,400*	*(7,000)*	*0*	*(48,500)*
	Ongoing Adjustments						
	Executive Director's Office						
G7	DP expenses	(25,000)	0	0	0	0	(25,000)
G8	Environmental Health Scientist	(111,500)	0	0	0	0	(111,500)
G9	Personnel reductions	(59,000)	0	0	0	0	(59,000)
G10	Incentives	(22,600)	0	0	0	0	(22,600)
G11	National organization memberships	(7,500)	0	0	0	0	(7,500)
G12	Out-of-state travel	(15,000)	0	0	0	0	(15,000)
G13	Receptions and entertainment	(10,000)	0	0	0	0	(10,000)
G14	Delay Documentum project	(60,000)	0	0	0	0	(60,000)
	Air Quality						
G15	Dedicated credit revenue change	(275,000)	0	275,000	0	0	0
G16	Information Technology programmer	(83,700)	83,700	0	0	0	0
G17	Environmental Health Scientist	(123,800)	0	0	0	0	(123,800)
G18	Capital outlay	(80,000)	0	0	0	0	(80,000)
	Environmental Response/Remediation						
G19	Environmental Health Scientist	(83,600)	0	0	0	0	(83,600)
G20	Fiscal Analyst	(51,200)	0	0	0	0	(51,200)
	Radiation Control						
G21	X-ray Environmental Health Scientist	(111,500)	0	0	0	0	(111,500)
	Water Quality						
G22	Water Quality Loan administration costs	0	0	(37,800)	37,800	0	0
G23	Monitoring position	(60,000)	0	0	0	0	(60,000)
G24	Eliminate purchase of conservation easement	(150,000)	0	0	0	0	(150,000)
G25	Reduce studies on Total Maximum Daily Loads (TMDL)	(17,000)	0	0	0	0	(17,000)

ENVIRONMENTAL QUALITY - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	Drinking Water						
G26	Drinking Water Loan administration costs	0	0	0	51,500	0	51,500
G27	Environmental Health Scientist	(111,500)	0	0	0	0	(111,500)
G28	Engineer IV	(123,500)	0	0	0	0	(123,500)
	Subtotal Ongoing Adjustments - Environmental Quality	*(1,581,400)*	*83,700*	*237,200*	*89,300*	*0*	*(1,171,200)*
	Total FY 2010 Environmental Quality Adjustments	**(1,629,400)**	**84,800**	**242,600**	**82,300**	**0**	**(1,219,700)**
	Total FY 2010 Environmental Quality Operating Budget	**$10,919,200**	**$17,570,900**	**$9,500,200**	**$10,992,400**	**$216,500**	**$49,199,200**

ENVIRONMENTAL QUALITY FY 2009 OPERATING BUDGET ADJUSTMENTS

	Base Budget Cuts						
G29	Travel reductions	($63,200)	$0	$0	$0	$0	($63,200)
G30	Hiring freeze	(297,100)	0	0	0	0	(297,100)
	Executive Director's Office						
G31	Cancel environmental project contracts	(9,400)	0	0	0	0	(9,400)
G32	Budget reductions	(143,100)	0	0	0	0	(143,100)
G33	Replace computers every four years	(25,700)	0	0	0	0	(25,700)
G34	Reduce museum operations and maintenance	(10,000)	0	0	0	0	(10,000)
G35	Reduce incentives	(25,000)	0	0	0	0	(25,000)
G36	Reduce payments for ECO passes	(5,000)	0	0	0	0	(5,000)
G37	Reorganize Office of Support Services	(59,000)	0	0	0	0	(59,000)
G38	Eliminate engineering position	(111,500)	0	0	0	0	(111,500)
G39	Delay Documentum project	(18,000)	0	0	0	0	(18,000)
	Air Quality						
G40	Reduce Technology Services consultant costs	(12,000)	0	0	0	0	(12,000)
G41	Reduce training	(5,000)	0	0	0	0	(5,000)
G42	Eliminate vacant engineering position	(111,500)	0	0	0	0	(111,500)
G43	Information Technology position	(83,700)	83,700	0	0	0	0
	Environmental Response/Remediation						
G44	Reduce emergency response coordination activities	(15,000)	0	0	0	0	(15,000)
G45	Eliminate vacant Environmental Health Scientist position	(111,500)	0	0	0	0	(111,500)
	Radiation Control						
G46	Reduce office supply costs	(2,800)	0	0	0	0	(2,800)
G47	Reduce training	(1,200)	0	0	0	0	(1,200)
G48	Reduce convention and workshop costs	(1,800)	0	0	0	0	(1,800)
G49	Reduce equipment purchases and maintenance costs	(700)	0	0	0	0	(700)
G50	Eliminate vacant engineering position	(111,500)	0	0	0	0	(111,500)
	Water Quality						
G51	Reduce studies on TMDL	(35,000)	0	0	0	0	(35,000)
G52	Eliminate purchase of conservation easement	(96,000)	0	0	0	0	(96,000)

ENVIRONMENTAL QUALITY - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	Drinking Water						
G53	Reduce hours of part-time position	(17,000)	0	0	0	0	(17,000)
G54	Eliminate temporary position	(51,800)	0	0	0	0	(51,800)
G55	Eliminate vacant Environmental Health Scientist position	(111,500)	0	0	0	0	(111,500)
G56	Eliminate vacant engineering position	(111,500)	0	0	0	0	(111,500)
	Solid and Hazardous Waste						
G57	Eliminate vacant Environmental Health Scientist position	(111,500)	0	0	0	0	(111,500)
	Subtotal Base Budget Cuts - Environmental Quality	*(1,758,000)*	*83,700*	*0*	*0*	*0*	*(1,674,300)*
	Supplemental Adjustments						
G58	Reduce capital equipment purchases	(12,000)	0	0	0	0	(12,000)
G59	Water Quality Loan administration costs	0	0	(37,800)	37,800	0	0
G60	Drinking Water Loan administration costs	0	0	0	51,200	0	51,200
G61	ARRA - Environmental Response and Remediation	0	31,108,000	0	0	0	31,108,000
	Subtotal Supplemental Adjustments - Environmental Quality	*(12,000)*	*31,108,000*	*(37,800)*	*89,000*	*0*	*31,147,200*
	Total FY 2009 Environmental Quality Budget Adjustments	**($1,770,000)**	**$31,191,700**	**($37,800)**	**$89,000**	**$0**	**$29,472,900**

ENVIRONMENTAL QUALITY TOTALS

FY 2010 Operating Base Budget	$12,548,600	$17,486,100	$9,257,600	$10,910,100	$216,500	$50,418,900
FY 2010 Operating Ongoing and One-time Adjustments	(1,629,400)	84,800	242,600	82,300	0	(1,219,700)
FY 2010 Operating Appropriation	10,919,200	17,570,900	9,500,200	10,992,400	216,500	49,199,200
FY 2009 Operating Adjustments	(1,770,000)	31,191,700	(37,800)	89,000	0	29,472,900

HEALTH

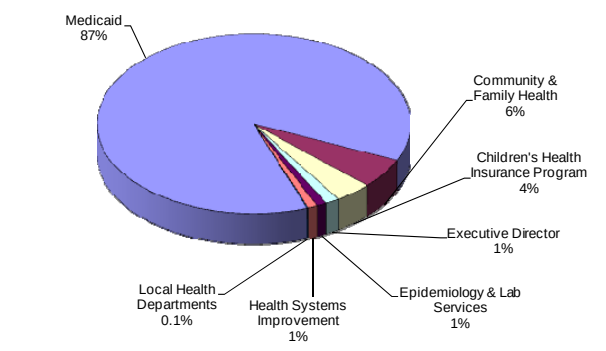
Brandon Bowen, Analyst

AGENCY BUDGET OVERVIEW

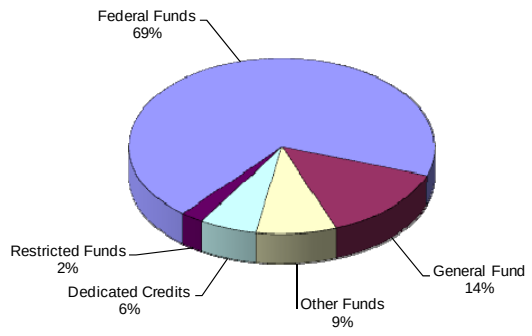
HEALTH

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

Where Will My Taxes and Fees Go for Health?
(Total FY 2010 Operational Funding is $1,982,366,400)



Financing of Health
(Based on FY 2010 Operational Appropriations)



MAJOR RESPONSIBILITIES AND SERVICES

(Headings include FY 2010 operating totals. Accomplishments occurred in FY 2008 unless otherwise specified.)

Medicaid - $1.7 billion

- Insured the health of 172,200 individuals
- Provided primary health care for 19,800 individuals through the Primary Care Network
- Subsidized health insurance premiums for 300 adults and 226 children through Utah Premium Partnership (UPP)

Community and Family Health - $122 million

- Protected children's health at outdoor recess through new air quality rules for public schools
- Served 3,984 children through the Baby Watch/Early Intervention program
- Provided tobacco cessation services for 9,115 smokers

Children's Health Insurance Program (CHIP) - $76.4 million

- Provided health care for more than 36,000 children

Executive Director's Operations - $25.9 million

- Performed more than 2,100 autopsies to determine causes of death
- Issued approximately 91,000 birth, marriage, and other vital record certificates

Epidemiology and Lab Services - $21.1 million

- Detected and examined 8,830 communicable diseases, including E. coli, influenza, and West Nile virus
- Investigated 110 disease outbreak clusters

Health Systems Improvement - $15.4 million

- Licensed and inspected more than 600 healthcare providers for basic health and safety standards
- Licensed more than 1,700 childcare providers by performing more than 5,600 inspections for basic health and safety standards
- Offered 169 Emergency Medical Service (EMS) courses and more than 3,000 EMS certifications
- Awarded funding for medically underserved populations to public and non-profit agencies that provide basic primary care services to more than 25,000 individuals

Budget Adjustments by Agency

(See itemized table for full list of appropriations)

Medicaid Program

- Implement prior-authorization process for exceptions to the Preferred Drug List (PDL) due to budget reductions of ($1,474,300) ongoing General Fund
- Reduce reimbursement rates for doctors, hospitals, and nursing homes due to budget reductions of ($18,242,200) ongoing General Fund for FY 2010
- Reduce pharmacy reimbursement rates to be comparable to those of PEHP due to budget reductions of ($1,192,000) ongoing General Fund for FY 2010

Community & Family Health Services

- Decrease outreach-ability of Baby Your Baby program due to budget reductions of ($31,800) ongoing General Fund
- Diminish capacity of Clinics for Children with Special Healthcare Needs beginning July 2010 due to budget reductions of ($1,000,000) ongoing General Fund

Children's Health Insurance Program (CHIP)

- Eliminate new media outreach for program enrollment due to budget reductions of ($60,000) ongoing General Fund
- Charge new fee for late premium payments resulting due to budget reductions of ($10,000) ongoing dedicated credits and ($40,000) ongoing federal funds
- Increase premium required of recipients of CHIP Plan C due to budget reductions of ($72,000) ongoing General Fund and ($288,000) ongoing federal funds

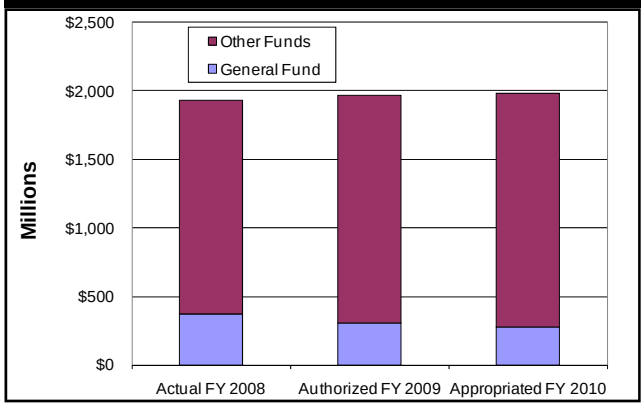
Executive Director's Operations

- Enhance autopsy capacity of Office of the Medical Examiner with $200,000 ongoing General Fund
- Eliminate reimbursement for travel and policy boards due to budget reductions of ($7,100) ongoing General Fund
- Increase funding for Cat & Dog Community Spay & Neuter program with $30,000 ongoing restricted funds

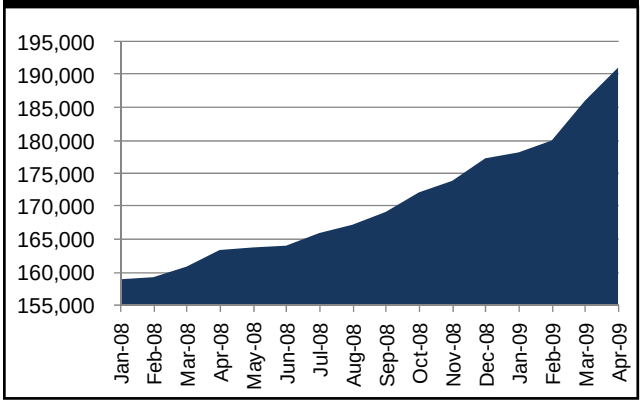
Health Systems Improvement

- Eliminate funding of CPR training for high school students due to budget reductions of ($300,000) ongoing General Fund

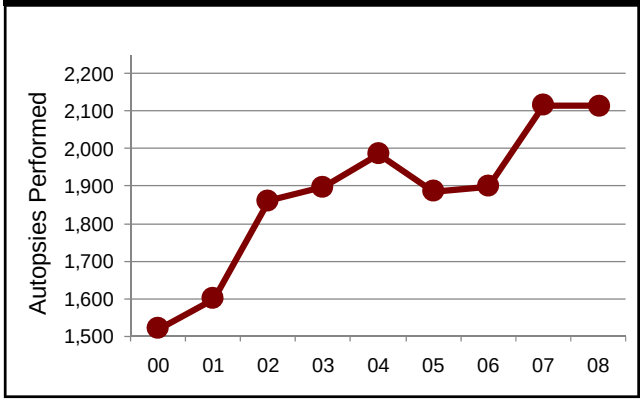
General Fund and Total Funds in Health



Utah Medicaid Caseload Growth January 2008 - April 2009



Utah Medical Examiner Autopsy Caseload by Fiscal Year



LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

Legislative Intent Statements

Senate Bill 2

FY 2010, Item

98 The Department of Health will provide a report to the Health and Human Services Appropriations Subcommittee by October 1, 2009 on how to change outpatient hospital reimbursement to a fee-for-service system within the Medicaid program and the estimated savings.

The Department of Health will report to the Health and Human Services Appropriations Subcommittee by October 1, 2009 on efforts and proposals to help Medicaid clients understand the cost of medical care and improve health literacy.

The Department of Health will report to the Health and Human Services Appropriations Subcommittee by October 1, 2009 with recommendations that would significantly expand consumer-driven health care in Medicaid and address any necessary waivers.

99, 100

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

Senate Bill 3

FY 2009, Item

67 Up to $400,000 of funds appropriated to Health Systems Improvement for Primary Care Grants are nonlapsing.

Up to $210,000 of funds appropriated to Health Systems Improvement for the Bureau of Licensure, Certification, and Resident Assessment are nonlapsing.

Up to $50,000 of funds appropriated to Health Systems Improvement for assistance for people with bleeding disorders are nonlapsing.

Funds collected from civil monies penalties for childcare and health care provider violations are nonlapsing.

68 Up to $250,000 of funds appropriated to Epidemiology and Laboratory Services for laboratory equipment, computer equipment and software, and building improvements are nonlapsing.

69 Up to $500,000 of funds appropriated to Community and Family Health Services for alcohol, tobacco, and other drug prevention, reduction, cessation, and control programs are nonlapsing.

70 Up to $450,000 of the funds appropriated to Health Care Financing for the Medicaid Management Information System is nonlapsing.

71, 72

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

House Bill 1003

FY 2009, Item

5 Up to $2,000,000 of funds shall be drawn from the General State Fiscal Stabilization Program.

FY 2010, Item

14B, 14C

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

Table 20
HEALTH
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Executive Director's Operations							
Actual FY 2008	$7,208,800	$18,332,200	$2,671,100	$828,000	$86,700	$29,126,800	--
Authorized FY 2009	6,250,800	18,919,200	2,423,500	279,200	139,300	28,012,000	163.0
Appropriated FY 2010	7,340,600	15,660,000	2,495,200	393,000	13,400	25,902,200	157.3
Health Systems Improvement							
Actual FY 2008	8,047,900	3,714,500	5,157,200	277,500	1,277,300	18,474,400	--
Authorized FY 2009	5,674,400	5,157,400	5,965,500	277,500	347,600	17,422,400	137.0
Appropriated FY 2010	4,756,300	4,453,300	5,945,600	0	220,100	15,375,300	134.3
Workforce Financial Assistance							
Actual FY 2008	423,900	104,000	0	0	(10,300)	517,600	--
Authorized FY 2009	425,900	0	0	0	0	425,900	0.0
Appropriated FY 2010	0	0	0	0	0	0	0.0
Epidemiology and Lab Services							
Actual FY 2008	5,435,800	8,127,100	5,812,800	407,100	1,674,800	21,457,600	--
Authorized FY 2009	5,620,800	7,876,600	5,399,100	418,000	998,300	20,312,800	132.0
Appropriated FY 2010	5,543,200	7,401,000	6,456,700	418,800	1,282,700	21,102,400	128.5
Community and Family Health							
Actual FY 2008	13,192,700	59,876,300	16,394,300	9,509,300	8,450,500	107,423,100	--
Authorized FY 2009	14,690,700	59,202,400	16,159,600	9,406,400	7,611,600	107,070,700	280.0
Appropriated FY 2010	13,280,100	73,569,100	16,667,200	9,408,300	9,051,000	121,975,700	275.3
Health Care Financing							
Actual FY 2008	5,261,300	64,437,300	6,050,300	1,350,000	40,196,500	117,295,400	--
Authorized FY 2009	4,900,400	52,773,800	2,207,900	350,000	34,294,700	94,526,800	225.0
Appropriated FY 2010	4,605,000	62,052,500	6,115,500	350,000	42,541,200	115,664,200	219.7
Medicaid - Base Program							
Actual FY 2008	328,138,600	1,058,991,700	186,813,300	17,866,200	(13,906,400)	1,577,903,400	--
Authorized FY 2009	0	0	0	0	0	0	0.0
Appropriated FY 2010	0	0	0	0	0	0	0.0
Medicaid - Mandatory Services							
Actual FY 2008	0	0	0	0	0	0	--
Authorized FY 2009	179,419,800	594,516,800	3,958,700	17,740,300	3,262,800	798,898,400	76.0
Appropriated FY 2010	162,371,100	623,159,400	1,341,500	20,773,500	3,115,600	810,761,100	72.9
Medicaid - Optional Services							
Actual FY 2008	0	0	0	0	0	0	--
Authorized FY 2009	85,440,000	563,274,400	70,991,400	6,416,800	100,065,800	826,188,400	0.0
Appropriated FY 2010	73,853,600	526,223,900	78,453,700	1,730,300	112,564,800	792,826,300	0.0

Continued on next page

Table 20 (Continued)
HEALTH
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Children's Health Insurance Program							
Actual FY 2008	2,000,000	44,751,100	1,526,500	12,333,100	(3,064,800)	57,545,900	--
Authorized FY 2009	1,817,600	59,280,700	1,765,800	10,493,300	2,498,900	75,856,300	12.5
Appropriated FY 2010	510,700	58,866,700	2,310,100	14,097,000	665,000	76,449,500	12.0
Local Health Departments							
Actual FY 2008	2,681,600	0	0	0	0	2,681,600	--
Authorized FY 2009	2,497,000	0	0	0	0	2,497,000	0.0
Appropriated FY 2010	2,309,700	0	0	0	0	2,309,700	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 2008	$372,390,600	$1,258,334,200	$224,425,500	$42,571,200	$34,704,300	$1,932,425,800	--
Authorized FY 2009	306,737,400	1,361,001,300	108,871,500	45,381,500	149,219,000	1,971,210,700	1,025.5
Appropriated FY 2010	274,570,300	1,371,385,900	119,785,500	47,170,900	169,453,800	1,982,366,400	1,000.0

Continued from previous page

HEALTH - BUDGET DETAIL

HEALTH FY 2010 OPERATING BUDGET

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	Beginning Base Budget						
H1	FY 2009 appropriated budget	$384,983,900	$1,310,676,800	$108,871,500	$38,574,400	$149,219,000	$1,992,325,600
H2	Adjustments for one-time FY 2009 appropriations	563,000	(11,523,600)	0	(2,000,000)	0	(12,960,600)
H3	Adjustments to funding levels	0	(4,374,800)	10,745,200	0	20,328,200	26,698,600
H4	Base budget cuts	(32,169,900)	(26,255,800)	0	(152,900)	0	(58,578,600)
	Total Beginning Base Budget - Health	**353,377,000**	**1,268,522,600**	**119,616,700**	**36,421,500**	**169,547,200**	**1,947,485,000**
	Statewide Ongoing Adjustments						
H5	General services internal service fund adjustments	(52,600)	(23,000)	7,900	1,300	2,600	(63,800)
H6	Technology services internal service fund adjustment	(82,400)	(36,000)	12,400	2,000	4,000	(100,000)
	Subtotal Statewide Ongoing Adjustments - Health	*(135,000)*	*(59,000)*	*20,300*	*3,300*	*6,600*	*(163,800)*
	Ongoing Adjustments						
H7	Boards and commissions	(7,100)	0	0	0	0	(7,100)
H8	In-state travel	96,900	0	0	0	0	96,900
H9	Employee reward incentive	(64,100)	0	0	0	0	(64,100)
	Executive Director's Operations						
H10	Cat and Dog Community Spay and Neuter program	0	0	0	30,000	0	30,000
H11	Transfer from Transportation Fund - Public Safety Restr.	0	0	0	100,000	0	100,000
H12	Historical data entry	(83,300)	0	0	0	0	(83,300)
H13	Transfer from Driver License Division to Medical Examiner	(100,000)	0	0	0	0	(100,000)
H14	Office of the Medical Examiner	200,000	0	0	0	0	200,000
H15	Eliminate county surcharge for autopsies	469,100	0	0	0	0	469,100
H16	*Disposition of a Dead Body* (SB 142; SB 3, Item 207)	0	0	87,000	0	0	87,000
H17	*Health Prof. Auth. - Death Cert.* (HB 254; SB 3, Item 206)	0	0	1,500	0	0	1,500
	Health Systems Improvement						
H18	Revenue transfer to Tax Commission	0	0	0	(277,500)	0	(277,500)
H19	Bureau of Child Care Licensing	(36,200)	0	0	0	0	(36,200)
H20	Emergency Medical Services (EMS)	(500,000)	0	0	0	0	(500,000)
H21	Primary Care Grants	(30,600)	0	0	0	0	(30,600)
H22	CPR training for 10th-graders	(300,000)	0	0	0	0	(300,000)
H23	Primary Care and Rural Health personal services	100,000	0	0	0	0	100,000
H24	*Abuse/Negl. of Elderly or Disabled* (HB 142; SB 3, Item 209)	0	0	60,000	0	0	60,000
	Workforce Financial Assistance						
H25	Eliminate Workforce Financial Assistance program	(425,900)	0	0	0	0	(425,900)
	Epidemiology and Lab Services						
H26	Personal services and current expenses	100	0	0	0	0	100
H27	Unified State Lab	175,000	0	0	0	0	175,000
	Community and Family Health Services						
H28	Baby Your Baby	(21,600)	0	0	0	0	(21,600)
H29	Cervical Cancer Outreach program	(2,000)	0	0	0	0	(2,000)

HEALTH - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
H30	Reproductive Health program	(13,300)	0	0	0	0	(13,300)
H31	Children with Special Health Care Needs Clinics	(1,000,000)	0	0	0	0	(1,000,000)
H32	Baby Your Baby licensing rights	10,000	0	0	0	0	10,000
H33	Child Adolescent and School Health program	15,100	0	0	0	0	15,100
H34	Transfer to Utah State Office of Education	0	0	0	0	(100,000)	(100,000)
	Health Care Financing						
H35	Operating and maintenance of Unified State Lab	(296,800)	(337,900)	0	0	0	(634,700)
	Medicaid Mandatory Services						
H36	Nursing Home Restricted Account revenue increase	0	0	0	2,524,100	0	2,524,100
H37	Administrative costs from fee-for-service to capitated	(793,700)	0	0	0	0	(793,700)
H38	Hospital reimbursement rates	(12,321,800)	(3,304,500)	0	0	0	(15,626,300)
H39	Non-physician reimbursement rates	(5,636,400)	0	0	0	0	(5,636,400)
H40	Physician reimbursement rates	(284,000)	0	0	0	0	(284,000)
H41	Eligibility restoration to July 1, 2008 level	827,300	2,068,300	0	0	0	2,895,600
H42	Reallocation for inpatient hospital coverage	200	0	0	0	0	200
H43	Transfer to other programs in Department of Health	(1,268,600)	0	0	0	0	(1,268,600)
H44	Personal services and current expenses	(337,700)	0	0	0	0	(337,700)
H45	Transfer from Medicaid Optional Services	10,296,800	2,257,100	0	0	0	12,553,900
H46	Federal match rate adjustments	(3,708,100)	3,658,100	0	0	0	(50,000)
H47	Independent-living foster care youth	208,300	0	0	0	0	208,300
H48	Medically Needy Nursing Home program	2,387,000	0	0	0	0	2,387,000
H49	Nursing care rate change	0	0	0	(200,000)	0	(200,000)
	Medicaid Optional Services						
H50	Cost consideration in Drug Utilization Review (DUR) decisions	(6,500)	0	0	0	0	(6,500)
H51	Preferred Drug List prior authorization	(974,300)	0	0	0	0	(974,300)
H52	Drug reimbursement rates	(1,129,000)	0	0	0	0	(1,129,000)
H53	Eligibility restoration to July 1, 2008 level	288,800	0	0	0	0	288,800
H54	Primary Care Network	1,250,000	0	0	0	0	1,250,000
H55	Foster children coverage	150,000	0	0	0	0	150,000
H56	Transfer to Mandatory Services	(10,000,000)	0	0	0	0	(10,000,000)
H57	Federal match rate adjustments	(1,921,100)	1,921,100	0	0	0	0
H58	Institutional Care Facilities/Mentally Retarded rate change	0	0	0	200,000	0	200,000
H59	Failure to pass *Medicaid Drug Program Amendments (SB 258)*	11,300	28,100	0	0	0	39,400
	Children's Health Insurance Program (CHIP)						
H60	Media outreach adjustments	(30,000)	(120,000)	0	0	0	(150,000)
H61	Increase premium for Plan C	(72,000)	(288,000)	0	0	0	(360,000)
H62	Late premium fees	(10,000)	(40,000)	0	0	0	(50,000)
H63	Baby Your Baby	(10,000)	0	0	0	0	(10,000)
H64	Restore open enrollment	500,000	0	0	0	0	500,000
H65	Federal match rate adjustments	(276,300)	276,300	0	0	0	0
H66	Revenue source change	(3,756,000)	0	0	3,756,000	0	0

HEALTH - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	Local Health Departments						
H67	Block grant reductions	(187,300)	0	0	0	0	(187,300)
	Subtotal Ongoing Adjustments - Health	*(28,617,800)*	*6,118,600*	*148,500*	*6,132,600*	*(100,000)*	*(16,318,100)*
	One-time Adjustments						
H68	One-time offset	15,350,400	23,744,100	0	537,500	0	39,632,000
	Executive Director's Operations						
H69	ARRA - Statewide Master Person Index	0	352,400	0	0	0	352,400
H70	ARRA - Autism Surveillance	0	393,600	0	0	0	393,600
H71	ARRA - Unraveling Costs/Impacts of Health Care	0	484,000	0	0	0	484,000
	Health Systems Improvement						
H72	Doctor Free Clinic	50,000	0	0	0	0	50,000
H73	Charter value exchange study	75,000	0	0	0	0	75,000
	Epidemiology and Lab Services						
H74	Unified State Laboratory	(123,300)	0	0	0	0	(123,300)
H75	ARRA - Data Infrastructure for Effectiveness Studies	0	134,400	0	0	0	134,400
	Community and Family Health Services						
H76	ARRA - Children with Special Health Care Needs	0	5,087,900	0	0	0	5,087,900
H77	ARRA - Immunizations for Children	0	2,781,200	0	0	0	2,781,200
H78	ARRA - Women, Infants, and Children (WIC)	0	230,000	0	0	0	230,000
	Medicaid - Mandatory Services						
H79	General needs for Medicaid	(3,000,000)	0	0	3,000,000	0	0
H80	Contracted Health Plans	0	1,000,000	0	1,000,000	0	2,000,000
H81	ARRA - Federal Medical Assistance Percentage (FMAP)	(39,922,800)	39,922,800	0	0	0	0
	Medicaid - Optional Services						
H82	ARRA - FMAP	(22,483,200)	22,483,200	0	0	0	0
H83	Physical and occupational therapy coverage	0	190,100	0	76,000	0	266,100
	Subtotal One-time Adjustments - Health	*(50,053,900)*	*96,803,700*	*0*	*4,613,500*	*0*	*51,363,300*
	Total FY 2010 Health Adjustments	**(78,806,700)**	**102,863,300**	**168,800**	**10,749,400**	**(93,400)**	**34,881,400**
Total FY 2010 Health Operating Budget		**$274,570,300**	**$1,371,385,900**	**$119,785,500**	**$47,170,900**	**$169,453,800**	**$1,982,366,400**

HEALTH FY 2009 OPERATING BUDGET ADJUSTMENTS

	Base Budget Cuts						
H84	Personnel and current expenses	($467,000)	$0	$0	$0	$0	($467,000)
H85	Travel expenses	(73,300)	0	0	0	0	(73,300)
H86	Boards and commissions	(3,600)	0	0	0	0	(3,600)
H87	Employee reward incentives	(32,100)	(93,300)	0	0	0	(125,400)
H88	Mileage rate reductions	(21,500)	(21,600)	0	0	0	(43,100)

HEALTH - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	Executive Director's Operations						
H89	Productivity enhancements	(317,400)	(55,200)	0	0	0	(372,600)
H90	Internal Service Fund - Attorney General	(7,800)	0	0	0	0	(7,800)
H91	Personnel reductions	(10,300)	0	0	0	0	(10,300)
H92	Travel and current expenses	(15,500)	0	0	0	0	(15,500)
H93	County surcharge for autopsies	(333,500)	0	0	0	0	(333,500)
H94	Historical record data entry	(41,700)	0	0	0	0	(41,700)
H95	Employee training and development	(4,000)	0	0	0	0	(4,000)
	Health Systems Improvement						
H96	Primary care grants	(60,000)	0	0	0	0	(60,000)
H97	Productivity enhancements	(284,300)	(52,200)	0	0	0	(336,500)
H98	Child Care Licensing reductions	(72,500)	(79,000)	0	0	0	(151,500)
H99	Reduce Primary Care grants	(409,400)	0	0	0	0	(409,400)
	Epidemiology and Lab Services						
H100	Lab equipment	(15,000)	0	0	0	0	(15,000)
H101	TB testing	(11,000)	0	0	0	0	(11,000)
H102	TB education for Native Americans	(4,000)	0	0	0	0	(4,000)
H103	STD control	(20,000)	0	0	0	0	(20,000)
H104	Productivity enhancements	(261,500)	(86,400)	0	0	0	(347,900)
H105	Eliminate subsidy of other depts. for chem. & envir. services	(175,000)	0	0	0	0	(175,000)
H106	Reduce quantity test for illegal substances in court	(35,000)	0	0	0	0	(35,000)
H107	Reduce specimen process time	(13,300)	0	0	0	0	(13,300)
H108	Reduce environmental outbreak responses	(60,000)	0	0	0	0	(60,000)
	Community and Family Health						
H109	Neo-natal follow-up	(128,000)	0	0	0	0	(128,000)
H110	Adaptive Behavior and Learning	(240,000)	0	0	0	0	(240,000)
H111	Program manager	(70,500)	0	0	0	0	(70,500)
H112	Tobacco media outreach	(118,800)	0	0	0	0	(118,800)
H113	Productivity enhancements	(459,000)	(218,000)	0	0	0	(677,000)
H114	Center for Multicultural Health	(16,700)	0	0	0	0	(16,700)
H115	Eliminate out-of-state travel	(8,700)	0	0	0	0	(8,700)
H116	Baby Your Baby licensing rights	(30,000)	(6,000)	0	(46,300)	0	(82,300)
H117	Baby Your Baby longer phone wait times	(10,800)	(5,300)	0	0	0	(16,100)
H118	Health Promotion administration	0	0	0	(106,600)	0	(106,600)
H119	Eliminate Cervical Cancer Outreach	(23,000)	0	0	0	0	(23,000)
H120	Reduce Reproductive Health program	(6,700)	0	0	0	0	(6,700)
H121	Eliminate Child Adolescent and School Health program	(15,100)	0	0	0	0	(15,100)
H122	Administrative fee for grants with University of Utah	(13,600)	0	0	0	0	(13,600)
H123	Reduce Utah Birth Defect Network	(96,000)	0	0	0	0	(96,000)

HEALTH - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
H124	Reduce newborn screenings	(51,100)	0	0	0	0	(51,100)
H125	Autism Registry	(49,900)	0	0	0	0	(49,900)
H126	Eliminate pregnancy risk line	(9,700)	(27,400)	0	0	0	(37,100)
H127	Reduce services to moderately delayed children in Baby Watch	(292,000)	0	0	0	0	(292,000)
	Health Care Financing						
H128	Reassign duties to higher federal-match area	(25,000)	0	0	0	0	(25,000)
H129	Personnel reductions	0	(24,800)	0	0	0	(24,800)
H130	Reduce KPMG contract work	(80,000)	(80,000)	0	0	0	(160,000)
H131	Reduce administrative staff and computer purchases	(14,000)	0	0	0	0	(14,000)
H132	Productivity enhancements	(205,900)	(142,600)	0	0	0	(348,500)
H133	Reduce third-party Medicaid analysis contracts	(90,000)	(90,000)	0	0	0	(180,000)
H134	Cancel research contracts	(79,000)	(79,000)	0	0	0	(158,000)
	Medicaid - Mandatory Services						
H135	Reduce inpatient outlier factor	(624,700)	(1,016,700)	0	0	0	(1,641,400)
H136	Eliminate Medically Needy program	(2,387,000)	(8,067,700)	0	0	0	(10,454,700)
H137	Transition to New Choices waiver	(1,093,000)	0	0	0	0	(1,093,000)
H138	HMO administrative reimbursements	(881,200)	(1,075,600)	0	0	0	(1,956,800)
H139	Provider rate reductions	(3,428,500)	(6,164,900)	0	0	0	(9,593,400)
H140	Independent-living foster care youth	(208,300)	0	0	0	0	(208,300)
H141	Productivity enhancements	(131,600)	(31,300)	0	0	0	(162,900)
H142	Reduce Medicaid hospital rates to PEHP target rates	(5,923,700)	0	0	0	0	(5,923,700)
H143	Reduce optional eligibility categories	(442,400)	0	0	0	0	(442,400)
H144	Provider rate reductions	(145,700)	0	0	0	0	(145,700)
H145	Reduce spend down category	(384,900)	0	0	0	0	(384,900)
H146	Non-physician provider rate reductions	(2,892,400)	0	0	0	0	(2,892,400)
H147	Error adjustments	0	(1,483,300)	0	0	0	(1,483,300)
	Medicaid - Optional Services						
H148	Aggressive operation of maximum allowable pharmacy cost	(1,378,100)	(2,242,800)	0	0	0	(3,620,900)
H149	Crossover payments	(2,719,900)	(4,215,300)	0	0	0	(6,935,200)
H150	Eliminate Primary Care Network (PCN) inpatient coverage	(500,000)	0	0	0	0	(500,000)
H151	Suspend transition program	(200,000)	0	0	0	0	(200,000)
H152	Eliminate select optional services	(472,400)	(765,800)	0	0	0	(1,238,200)
H153	Drug reimbursement reductions	(556,000)	0	0	0	0	(556,000)
H154	Cost consideration in DUR decisions	(4,800)	0	0	0	0	(4,800)
H155	Preferred Drug List prior authorization	(500,000)	0	0	0	0	(500,000)
H156	Eliminate presumptive eligibility for pregnant women	(288,800)	0	0	0	0	(288,800)
H157	Health Care amendments for foster children	(150,000)	0	0	0	0	(150,000)
H158	Cap enrollment in Primary Care Network	(1,250,000)	0	0	0	0	(1,250,000)

HEALTH - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	Children's Health Insurance Program						
H159	Productivity enhancements	(7,000)	(11,600)	0	0	0	(18,600)
H160	Cap enrollment in CHIP	(500,000)	0	0	0	0	(500,000)
H161	Reduce CHIP media outreach	(30,000)	(120,000)	0	0	0	(150,000)
	Local Health Departments						
H162	Block grant reductions	(187,300)	0	0	0	0	(187,300)
	Subtotal Base Budget Cuts - Health	*(32,169,900)*	*(26,255,800)*	*0*	*(152,900)*	*0*	*(58,578,600)*
	Supplemental Adjustments						
H163	One-time offset	19,204,200	0	0	0	0	19,204,200
	Executive Director's Operations						
H164	*Postmortem Procedures Amendments* (HB 265; SB 3, Item 66)	4,200	0	0	0	0	4,200
H165	Transfer to Traumatic Brain Injury Fund	(50,000)	0	0	0	0	(50,000)
H166	Cat and Dog Spay and Neuter program	0	0	0	16,200	0	16,200
H167	Office of the Medical Examiner	(2,000,000)	2,000,000	0	0	0	0
	Health Systems Improvement						
H168	EMS fund transfer	(1,000,000)	0	0	0	0	(1,000,000)
H169	Eye-care for kids	(100,500)	0	0	0	0	(100,500)
H170	Community-based grants	(175,000)	0	0	0	0	(175,000)
H171	Community health centers	(33,500)	0	0	0	0	(33,500)
	Epidemiology and Lab Services						
H172	Operating costs and maintenance	(92,400)	0	0	0	0	(92,400)
H173	Unified State Lab	175,000	0	0	0	0	175,000
H174	Transfer to local health departments	(170,000)	0	0	0	0	(170,000)
	Health Care Financing						
H175	Information redesign	(250,000)	0	0	0	0	(250,000)
	Medicaid - Mandatory Services						
H176	Restricted account fund balance	(3,828,400)	0	0	3,828,400	0	0
H177	Transfer from Medicaid Optional Services	7,700,000	(12,672,200)	0	0	0	(4,972,200)
H178	ARRA - FMAP	(47,304,400)	47,304,400	0	0	0	0
H179	Caseload growth	7,816,300	0	0	0	0	7,816,300
	Medicaid - Optional Services						
H180	Transfer to Medicaid Mandatory Services	(7,700,000)	12,672,200	0	2,962,500	0	7,934,700
H181	*Preferred Drug List Revisions* (SB 87; SB 3, Item 73)	(122,900)	(307,300)	0	0	0	(430,200)
H182	ARRA - FMAP	(21,382,000)	27,583,200	0	0	0	6,201,200
H183	Caseload growth	3,555,700	0	0	0	0	3,555,700

HEALTH - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	Children's Health Insurance Program						
H184	*Distribution of Tobacco Settlement Monies* (HB 302; SB 3, Item 74)	(152,900)	0	0	152,900	0	0
	Local Health Departments						
H185	Block grant reductions	(170,000)	0	0	0	0	(170,000)
	Subtotal Supplemental Adjustments - Health	*(46,076,600)*	*76,580,300*	*0*	*6,960,000*	*0*	*37,463,700*
Total FY 2009 Health Budget Adjustments		**($78,246,500)**	**$50,324,500**	**$0**	**$6,807,100**	**$0**	**($21,114,900)**

HEALTH TOTALS

FY 2010 Operating Base Budget	$353,377,000	$1,268,522,600	$119,616,700	$36,421,500	$169,547,200	$1,947,485,000
FY 2010 Operating Ongoing and One-time Adjustments	(78,806,700)	102,863,300	168,800	10,749,400	(93,400)	34,881,400
FY 2010 Operating Appropriation	274,570,300	1,371,385,900	119,785,500	47,170,900	169,453,800	1,982,366,400
FY 2009 Operating Adjustments	(78,246,500)	50,324,500	0	6,807,100	0	(21,114,900)

HIGHER EDUCATION

Carson Howell, Analyst

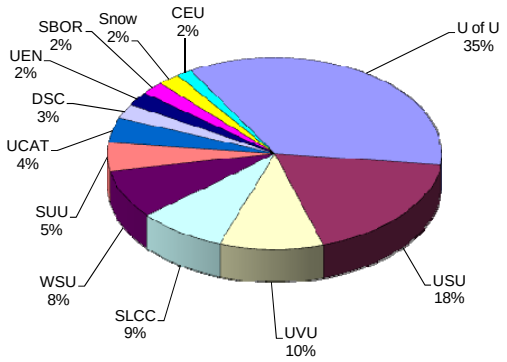
AGENCY BUDGET OVERVIEW

HIGHER EDUCATION AGENCIES INCLUDE:

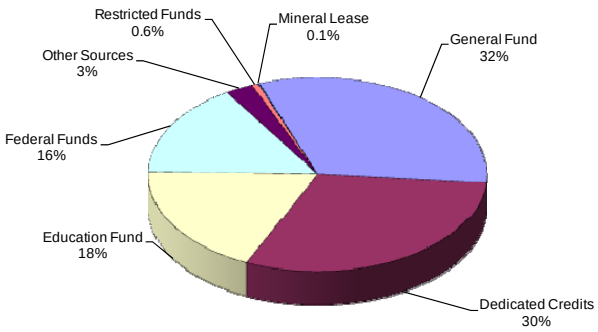
- Utah System of Higher Education
  Nine colleges and universities
- Utah College of Applied Technology
  Eight campuses
- Utah Education Network
- Medical Education Council

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

Where Will My Taxes and Fees Go for Higher Education?
(Total FY 2010 Operational Funding is $1,372,509,300)



Financing of Higher Education
(Based on FY 2010 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND SERVICES
(Headings include FY 2010 operating totals. Accomplishments occurred in FY 2008 unless otherwise specified.)

Utah System of Higher Education (USHE) - $1.3 billion

- Awarded 26,430 degrees and awards
  - 1,867 certificates
  - 8,549 associate degrees
  - 12,330 bachelor degrees
  - 2,920 master degrees
  - 494 doctorate degrees
  - 270 professional degrees (MD or JD)
- Impacts 250,000 students, staff, and faculty directly
- Employs 28,850 workers statewide
- Generates $2 in donations, grants, and tuition for every $1 appropriated by the Legislature
- Attracts $442 million in research grants

Utah College of Applied Technology (UCAT) - $57.7 million

- Offers certificates in 77 different program areas
- Awarded various degrees and certificates
- 32 associate of applied technology degrees
- 366 certificates of completion
- 3,121 certificates of proficiency
- Serves 11,801 secondary and 29,762 post secondary students
- Trained 19,715 employees for 1,116 companies through the Custom Fit program
- Accommodated 5,417,492 student hours

Utah Education Network (UEN) - $32 million

- Upgraded network bandwidth for 70 elementary schools and 18 charter schools
- Replaced the St. George to Las Vegas internet connection with a network link which will provide increased reliability and an annual savings of nearly $72,000
- Increase internet capacity through consolidation of connections and renegotiating contracts which will result in higher bandwidth and lower operating costs by approximately $70,000 in FY 2010 and $200,000 in FY 2011

Medical Education Council (MEC) - $1.4 million

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

Budget Adjustments by Agency

(See itemized table for full list of appropriations)

Utah System of Higher Education

- Support the Michael O. Leavitt Center at Southern Utah University with $25,000 one-time General Fund
- Create and fund the Eddie P. Mayne Workplace Safety and Occupational Health Funding Program with $150,000 ongoing restricted funds
- Continue security at Range Creek with $118,100 ongoing General Fund
- Advance nursing education at Snow College with $118,300 ongoing and $11,400 one-time General Fund
- Improve access to scholarships with $135,000 ongoing and $500,000 one-time General Fund
- Reduce budgets by ($84,165,400) ongoing General and Education Funds which are offset by $27,153,700 one-time General Fund and ARRA funds in FY 2009 for a total cut of (7.4 percent)
- Reduce budgets by an additional ($46,017,500) ongoing and ($60,738,800) one-time General and Education Funds which are offset by $73,401,800 one-time ARRA funds in FY 2010 for a total cut of (8.5 percent)

Utah College of Applied Technology

- Established the Tooele Applied Technical College and transferred Salt Lake technical training to Salt Lake Community College
- Reduce budgets by ($6,446,300) ongoing General and Education Funds which are offset by $2,049,300 one-time General and Education Funds in FY 2009 for a total cut of (7.9 percent)
- Reduce budgets by an additional ($3,421,700) ongoing General and Education Funds which are offset by $4,453,100 one-time General, Education, and ARRA funds in FY 2010 for a total cut of (11.7 percent)

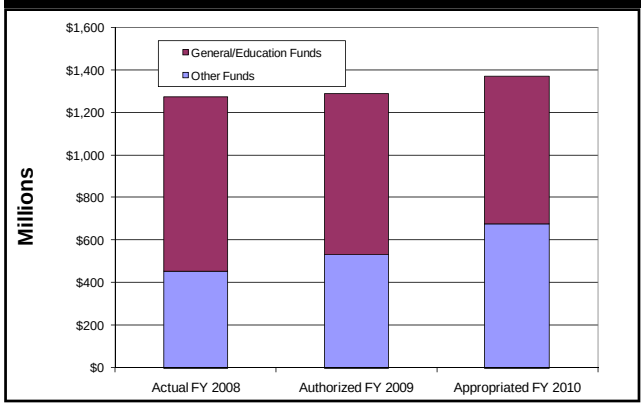
Utah Education Network

- Scale back operations due to budget reductions of ($2,518,600) ongoing General and Education Funds with a restoration of $710,500 one-time General and Education Funds in FY 2009 and an additional ($1,272,100) ongoing General and Education Funds with a restoration of $1,540,700 one-time General and Education Funds in FY 2010

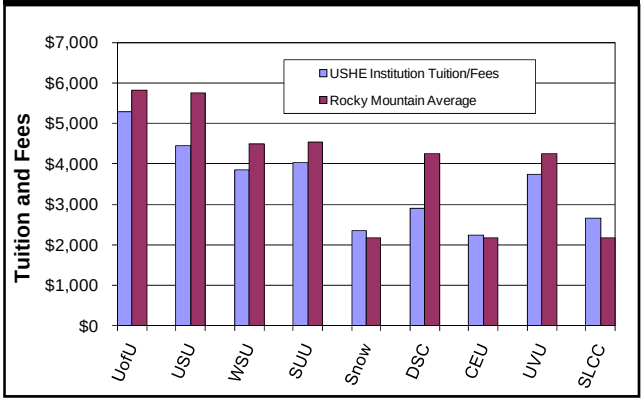
Medical Education Council

- Eliminate one position due to budget reductions of ($78,500) ongoing General Fund in FY 2009 and eliminate one additional position in FY 2010 by reducing ($42,100) ongoing General Fund with a restoration of $57,500 one-time General Fund

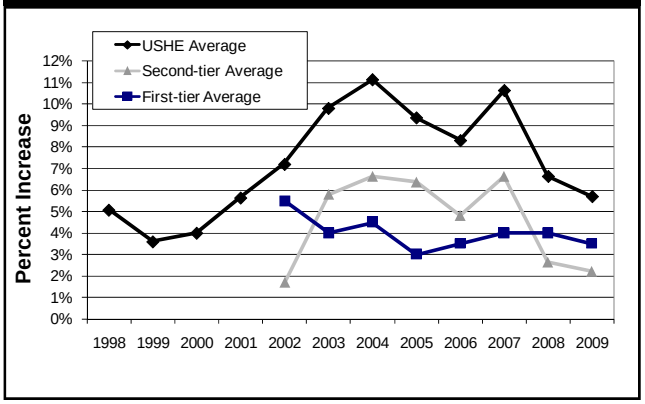
General Fund/Education Fund and Total Funds in Higher Education



Tuition and Fees Comparisons School Year 2008-2009



USHE Undergraduate First and Second-Tier Tuition Increases



LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

Legislative Intent Statements

Senate Bill 3

FY 2009, Item

87 – 104

Institutions of Higher Education and Applied Technology Colleges are not authorized to expend more than the amount appropriated from the *American Recovery and Reinvestment Act of 2009* (ARRA). Universities or colleges will receive a General Fund or Education Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

FY 2010, Item

221 – 225, 228 – 232, 248 – 252, 254 and 256

Institutions of Higher Education and Applied Technology Colleges are not authorized to expend more than the amount appropriated from the *American Recovery and Reinvestment Act of 2009* (ARRA). Universities or colleges will receive a General Fund or Education Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

221 The University of Utah may expand its fleet by nine vehicles.

224 Southern Utah University will support the Michael O. Leavitt Center with $25,000 one-time General Fund.

226 The provisions of 2009 General Session House Bill 430, *Economic Development Incentives for Alternative Energy Projects* (Garn), are to be funded by the resources provided in Item 226 of 2009 General Session Senate Bill 3, *Appropriation Adjustments* (Hillyard).

227 The provisions of 2009 General Session Senate Bill 14, *Financial Incentives for Motion Picture Productions* (Hillyard), are to be funded by the resources provided in Item 227 of 2009 General Session Senate Bill 3, *Appropriation Adjustments* (Hillyard).

233 The provisions of 2009 General Session House Bill 15, *Career and Technical Education Amendments* (Bigelow), are to be funded by the resources provided in Item 233 of 2009 General Session Senate Bill 3, *Appropriation Adjustments* (Hillyard).

253 The provisions of 2009 General Session House Bill 15, *Career and Technical Education Amendments* (Bigelow), are to be funded by the resources provided in Item 253 of 2009 General Session Senate Bill 3, *Appropriation Adjustments* (Hillyard).

255 The provisions of 2009 General Session House Bill 15, *Career and Technical Education Amendments* (Bigelow), are to be funded by the resources provided in Item 255 of 2009 General Session Senate Bill 3, *Appropriation Adjustments* (Hillyard).

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

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
University of Utah							
Actual FY 2008	$11,556,600	$243,818,700	$0	$139,615,100	$8,284,500	$15,299,800	$418,574,700
Authorized FY 2009	182,651,700	51,555,100	9,590,500	143,518,400	8,284,500	17,193,500	412,793,700
Appropriated FY 2010	193,423,300	25,028,600	100,716,500	144,565,700	8,434,500	10,574,900	482,743,500
Utah State University							
Actual FY 2008	10,102,600	147,066,400	5,371,100	68,107,600	389,300	8,415,900	239,452,900
Authorized FY 2009	112,700,600	31,621,900	9,791,300	71,276,600	314,500	24,938,600	250,643,500
Appropriated FY 2010	104,045,800	30,676,400	36,191,100	72,281,100	298,800	8,239,900	251,733,100
Weber State University							
Actual FY 2008	411,000	67,967,200	0	42,155,800	0	3,422,800	113,956,800
Authorized FY 2009	63,178,600	987,500	2,621,000	44,753,400	0	3,416,000	114,956,500
Appropriated FY 2010	58,935,700	992,200	6,504,100	44,761,400	0	2,887,300	114,080,700
Southern Utah University							
Actual FY 2008	516,500	32,490,600	0	20,545,700	0	934,300	54,487,100
Authorized FY 2009	2,415,900	28,075,700	1,243,900	21,412,800	0	3,501,500	56,649,800
Appropriated FY 2010	5,178,000	23,290,300	12,425,800	21,417,000	0	1,422,300	63,733,400
Snow College							
Actual FY 2008	1,334,600	20,261,800	0	6,112,100	0	(724,900)	26,983,600
Authorized FY 2009	2,719,500	17,032,400	822,700	5,731,900	0	2,209,200	28,515,700
Appropriated FY 2010	4,614,800	14,013,500	3,869,000	5,734,900	0	889,600	29,121,800
Dixie State College of Utah							
Actual FY 2008	207,100	21,371,700	0	10,011,000	0	3,446,200	35,036,000
Authorized FY 2009	2,733,100	18,364,500	865,000	10,317,900	0	2,222,100	34,502,600
Appropriated FY 2010	2,376,800	17,411,800	2,465,100	10,323,800	0	1,824,300	34,401,800
College of Eastern Utah							
Actual FY 2008	3,630,300	14,319,500	0	2,598,400	0	(848,300)	19,699,900
Authorized FY 2009	4,061,100	12,924,600	668,400	2,657,000	0	1,079,200	21,390,300
Appropriated FY 2010	3,887,100	11,413,100	1,518,400	3,175,100	0	763,200	20,756,900
Utah Valley University							
Actual FY 2008	1,107,200	62,010,600	0	57,726,100	0	4,078,600	124,922,500
Authorized FY 2009	17,881,900	42,956,700	2,483,000	58,501,900	0	8,013,600	129,837,100
Appropriated FY 2010	14,457,400	31,951,000	30,021,200	58,523,600	0	2,737,700	137,690,900
Salt Lake Community College							
Actual FY 2008	4,291,900	63,770,000	0	40,426,600	0	(513,100)	107,975,400
Authorized FY 2009	58,920,300	3,702,700	2,554,000	41,132,700	0	9,705,400	116,015,100
Appropriated FY 2010	15,535,100	44,665,000	12,084,300	41,485,900	0	2,817,700	116,588,000

Continued on next page

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

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
State Board of Regents/Statewide Programs							
Actual FY 2008	16,480,900	21,012,400	1,321,500	374,600	1,000,000	(70,900)	40,118,500
Authorized FY 2009	15,032,100	14,380,000	303,100	374,600	1,000,000	965,800	32,055,600
Appropriated FY 2010	15,296,300	10,904,800	2,303,100	100	0	2,078,800	30,583,100
Total Utah System of Higher Education							
Actual FY 2008	$49,638,700	$694,088,900	$6,692,600	$387,673,000	$9,673,800	$33,440,400	$1,181,207,400
Authorized FY 2009	462,294,800	221,601,100	30,942,900	399,677,200	9,599,000	73,244,900	1,197,359,900
Appropriated FY 2010	417,750,300	210,346,700	208,098,600	402,268,600	8,733,300	34,235,700	1,281,433,200
Utah Education Network							
Actual FY 2008	$261,100	$21,065,600	$2,451,800	$3,740,600	$0	$3,079,200	$30,598,300
Authorized FY 2009	250,100	20,423,700	1,850,000	9,500,000	0	1,298,300	33,322,100
Appropriated FY 2010	249,600	18,699,600	1,450,000	10,500,000	0	1,080,000	31,979,200
Utah College of Applied Technology							
Actual FY 2008	9,240,700	46,272,200	0	5,121,100	0	2,279,400	62,913,400
Authorized FY 2009	21,563,500	30,445,000	2,062,500	5,083,300	0	722,200	59,876,500
Appropriated FY 2010	19,952,700	26,013,500	4,402,800	4,980,400	0	2,347,600	57,697,000
Medical Education Council							
Actual FY 2008	453,000	0	0	706,400	0	(144,100)	1,015,300
Authorized FY 2009	623,000	0	0	281,400	0	367,600	1,272,000
Appropriated FY 2010	638,500	0	0	424,500	0	336,900	1,399,900
TOTAL OPERATIONS BUDGET							
Actual FY 2008	$59,593,500	$761,426,700	$9,144,400	$397,241,100	$9,673,800	$38,654,900	$1,275,734,400
Authorized FY 2009	484,731,400	272,469,800	34,855,400	414,541,900	9,599,000	75,633,000	1,291,830,500
Appropriated FY 2010	438,591,100	255,059,800	213,951,400	418,173,500	8,733,300	38,000,200	1,372,509,300

Continued from previous page

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

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
University of Utah							
Actual FY 2008	$0	$13,500,000	$0	$0	$0	$0	$13,500,000
Authorized FY 2009	0	25,000,000	0	0	0	0	25,000,000
Appropriated FY 2010	0	0	0	0	0	0	0
Utah State University							
Actual FY 2008	0	2,900,000	0	0	0	0	2,900,000
Authorized FY 2009	0	0	0	0	0	0	0
Appropriated FY 2010	0	0	0	0	0	0	0
Weber State University							
Actual FY 2008	0	22,950,000	0	0	0	0	22,950,000
Authorized FY 2009	0	0	0	0	0	0	0
Appropriated FY 2010	0	0	0	0	0	0	0
Snow College							
Actual FY 2008	0	19,251,000	0	0	0	0	19,251,000
Authorized FY 2009	0	0	0	0	0	0	0
Appropriated FY 2010	0	0	0	0	0	0	0
Dixie State College of Utah							
Actual FY 2008	0	4,200,000	0	0	0	0	4,200,000
Authorized FY 2009	0	0	0	0	0	0	0
Appropriated FY 2010	0	0	0	0	0	0	0
Utah Valley University							
Actual FY 2008	0	0	0	0	0	0	0
Authorized FY 2009	550,000	0	0	0	1,000,000	233,000	1,783,000
Appropriated FY 2010	0	0	0	0	0	0	0
Salt Lake Community College							
Actual FY 2008	1,277,400	0	0	0	0	0	1,277,400
Authorized FY 2009	0	0	0	0	0	0	0
Appropriated FY 2010	0	0	0	0	0	0	0
Total Utah System of Higher Education							
Actual FY 2008	$1,277,400	$62,801,000	$0	$0	$0	$0	$64,078,400
Authorized FY 2009	550,000	25,000,000	0	0	1,000,000	233,000	26,783,000
Appropriated FY 2010	0	0	0	0	0	0	0
Utah College of Applied Technology							
Actual FY 2008	$0	$15,240,000	$0	$0	$0	$2,282,000	$17,522,000
Authorized FY 2009	0	0	0	0	0	0	0
Appropriated FY 2010	0	0	0	0	0	0	0
TOTAL CAPITAL BUDGET							
Actual FY 2008	$1,277,400	$78,041,000	$0	$0	$0	$2,282,000	$81,600,400
Authorized FY 2009	550,000	25,000,000	0	0	1,000,000	233,000	26,783,000
Appropriated FY 2010	0	0	0	0	0	0	0
TOTAL OPERATIONS AND CAPITAL BUDGET							
Actual FY 2008	$60,870,900	$839,467,700	$9,144,400	$397,241,100	$9,673,800	$40,936,900	$1,357,334,800
Authorized FY 2009	485,281,400	297,469,800	34,855,400	414,541,900	10,599,000	75,866,000	1,318,613,500
Appropriated FY 2010	438,591,100	255,059,800	213,951,400	418,173,500	8,733,300	38,000,200	1,372,509,300

HIGHER EDUCATION - BUDGET DETAIL

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	UTAH SYSTEM OF HIGHER EDUCATION (USHE) FY 2010 OPERATING BUDGET							
	Beginning Base Budget							
I1	FY 2009 appropriated budget	$294,041,900	$473,603,200	$4,205,400	$380,922,500	$9,583,300	$3,888,800	$1,166,245,100
I2	Adjustments for one-time FY 2009 appropriations	75,218,800	(75,905,300)	0	0	0	(1,000,000)	(1,686,500)
I3	Adjustments to funding levels	0	0	0	20,787,100	0	31,346,900	52,134,000
I4	Base budget cuts	(6,756,100)	(77,409,300)	0	0	0	0	(84,165,400)
	Total Beginning Base Budget - USHE	**362,504,600**	**320,288,600**	**4,205,400**	**401,709,600**	**9,583,300**	**34,235,700**	**1,132,527,200**
	Statewide Ongoing Adjustments							
I5	General services internal service fund adjustments	325,400	203,500	0	226,000	0	0	754,900
	Subtotal Statewide Ongoing Adjustments - USHE	*325,400*	*203,500*	*0*	*226,000*	*0*	*0*	*754,900*
	Ongoing Adjustments							
	University of Utah							
I6	Budget reductions	(12,819,100)	(3,069,000)	0	0	0	0	(15,888,100)
I7	Range Creek Security	118,100	0	0	0	0	0	118,100
I8	*Workers' Compensation Premium Assessment* (SB 15)	0	0	0	0	150,000	0	150,000
I9	Operations and maintenance - School of Business	1,055,100	0	0	0	0	0	1,055,100
	Utah State University							
I10	Budget reductions	(6,216,200)	(3,541,000)	0	0	0	0	(9,757,200)
I11	Funding source adjustment	4,200,000	(4,200,000)	0	0	0	0	0
	Weber State University							
I12	Budget reductions	0	(4,342,500)	0	0	0	0	(4,342,500)
I13	Funding source adjustment	10,000,000	(10,000,000)	0	0	0	0	0
	Southern Utah University							
I14	Budget reductions	0	(2,061,100)	0	0	0	0	(2,061,100)
I15	Operations and maintenance - Gibson Science Center	324,400	0	0	0	0	0	324,400
	Utah Valley University							
I16	Budget reductions	(4,114,100)	0	0	0	0	0	(4,114,100)
	Snow College							
I17	Budget reductions	(100)	(1,362,000)	0	0	0	0	(1,362,100)
I18	Snow College Nursing	118,300	0	0	0	0	0	118,300
	Dixie State College							
I19	Budget reductions	(1,433,000)	0	0	0	0	0	(1,433,000)
	College of Eastern Utah							
I20	Budget reductions	(1,109,100)	0	0	0	0	0	(1,109,100)
	Salt Lake Community College							
I21	Budget reductions	0	(4,231,800)	0	0	0	0	(4,231,800)
I22	*Career and Technical Education Amend.* (HB 15; SB 3, Item 233)	829,900	1,082,600	0	333,000	0	0	2,245,500
I23	Op. and maint. - Digital Design and Comm. Tech. Center	141,400	0	0	0	0	0	141,400

HIGHER EDUCATION - BUDGET DETAIL (Continued)

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	Board of Regents							
I24	Budget reductions	(1,107,300)	(611,200)	0	0	0	0	(1,718,500)
I25	Regents' Scholarship Program	135,000	0	0	0	0	0	135,000
I26	Transfer of Inmate Education to Corrections	0	0	0	0	(1,000,000)	0	(1,000,000)
I27	Transfer of Jobs Now to UCAT	0	(499,000)	0	0	0	0	(499,000)
	Subtotal Ongoing Adjustments - USHE	*(9,876,700)*	*(32,835,000)*	*0*	*333,000*	*(850,000)*	*0*	*(43,228,700)*
	One-time Adjustments							
	University of Utah							
I28	Budget reductions	0	(21,786,300)	0	0	0	0	(21,786,300)
I29	One-time offset	0	20,936,400	0	0	0	0	20,936,400
I30	ARRA - Education Stabilization	0	0	21,786,300	0	0	0	21,786,300
I31	ARRA - Additional expenditure authority	0	0	78,930,200	0	0	0	78,930,200
I32	Operations and maintenance - School of Business	(1,055,100)	0	0	0	0	0	(1,055,100)
I33	Operations and maintenance - Museum of Natural History	(849,900)	(275,100)	0	0	0	0	(1,125,000)
	Utah State University							
I34	Budget reductions	(13,377,600)	0	0	0	0	0	(13,377,600)
I35	One-time offset	12,915,300	0	0	0	0	0	12,915,300
I36	ARRA - Education Stabilization	0	0	13,377,600	0	0	0	13,377,600
I37	ARRA - Additional expenditure authority	0	0	18,911,200	0	0	0	18,911,200
I38	Funding source adjustment	3,000,000	(3,000,000)	0	0	0	0	0
	Weber State University							
I39	Budget reductions	0	(5,954,100)	0	0	0	0	(5,954,100)
I40	One-time offset	5,740,200	0	0	0	0	0	5,740,200
I41	ARRA - Education Stabilization	0	0	5,954,100	0	0	0	5,954,100
I42	ARRA - Additional expenditure authority	0	0	550,000	0	0	0	550,000
I43	Funding source adjustment	40,000,000	(40,000,000)	0	0	0	0	0
	Southern Utah University							
I44	Budget reductions	0	(2,825,800)	0	0	0	0	(2,825,800)
I45	One-time offset	2,728,900	0	0	0	0	0	2,728,900
I46	ARRA - Education Stabilization	0	0	2,825,800	0	0	0	2,825,800
I47	ARRA - Additional expenditure authority	0	0	9,600,000	0	0	0	9,600,000
I48	Michael O. Leavitt Center	25,000	0	0	0	0	0	25,000
I49	Operations and maintenance - Gibson Science Center	(324,400)	0	0	0	0	0	(324,400)
	Utah Valley University							
I50	Budget reductions	0	(5,640,600)	0	0	0	0	(5,640,600)
I51	One-time offset	5,444,100	0	0	0	0	0	5,444,100
I52	ARRA - Education Stabilization	0	0	5,640,600	0	0	0	5,640,600
I53	ARRA - Additional expenditure authority	0	0	14,000,000	0	0	0	14,000,000
I54	*Alt. Energy Economic Incentives* (HB 430; SB 3, Item 226)	(2,400,000)	(187,500)	2,587,500	0	0	0	0
I55	*Motion Picture Incentive Productions* (SB 14; SB 3, Item 227)	0	(7,793,100)	7,793,100	0	0	0	0

HIGHER EDUCATION - BUDGET DETAIL (Continued)

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	Snow College							
156	Budget reductions	0	(1,869,000)	0	0	0	0	(1,869,000)
157	One-time offset	1,756,200	0	0	0	0	0	1,756,200
158	ARRA - Education Stabilization	0	0	1,869,000	0	0	0	1,869,000
159	ARRA - Additional expenditure authority	0	0	2,000,000	0	0	0	2,000,000
160	Operations and maintenance - Library	0	(301,500)	0	0	0	0	(301,500)
161	Snow College Nursing	11,400	0	0	0	0	0	11,400
	Dixie State College							
162	Budget reductions	0	(1,965,100)	0	0	0	0	(1,965,100)
163	One-time offset	1,885,000	0	0	0	0	0	1,885,000
164	ARRA - Education Stabilization	0	0	1,965,100	0	0	0	1,965,100
165	ARRA - Additional expenditure authority	0	0	500,000	0	0	0	500,000
	College of Eastern Utah							
166	Budget reductions	0	(1,518,400)	0	0	0	0	(1,518,400)
167	One-time offset	1,536,800	0	0	0	0	0	1,536,800
168	ARRA - Education Stabilization	0	0	1,518,400	0	0	0	1,518,400
	Salt Lake Community College							
169	Budget reductions	0	(5,801,900)	0	0	0	0	(5,801,900)
170	One-time offset	5,604,800	0	0	0	0	0	5,604,800
171	ARRA - Education Stabilization	0	0	5,801,900	0	0	0	5,801,900
172	ARRA - Additional expenditure authority	0	0	6,000,000	0	0	0	6,000,000
173	*Career and Technical Education Amend.* (HB 15; SB 3, Item 233)	142,800	(282,400)	282,400	0	0	0	142,800
174	Op. and maint. - Digital Design and Comm. Tech. Center	(141,400)	0	0	0	0	0	(141,400)
	Board of Regents							
175	One-time offset	1,654,900	954,000	0	0	0	0	2,608,900
176	Engineering Initiative	0	0	2,000,000	0	0	0	2,000,000
177	Need-based student financial aid - UCOPE	500,000	0	0	0	0	0	500,000
	Subtotal One-time Adjustments - USHE	*64,797,000*	*(77,310,400)*	*203,893,200*	*0*	*0*	*0*	*191,379,800*
	Total FY 2010 USHE Adjustments	**55,245,700**	**(109,941,900)**	**203,893,200**	**559,000**	**(850,000)**	**0**	**148,906,000**
	Total FY 2010 USHE Operating Budget	**$417,750,300**	**$210,346,700**	**$208,098,600**	**$402,268,600**	**$8,733,300**	**$34,235,700**	**$1,281,433,200**

UTAH SYSTEM OF HIGHER EDUCATION FY 2009 OPERATING BUDGET ADJUSTMENTS

	Base Budget Cuts							
178	University of Utah	$9,461,500	($38,342,000)	$0	$0	$0	$0	($28,880,500)
179	Utah State University	(5,664,000)	(12,130,000)	0	0	0	0	(17,794,000)
180	Weber State University	(132,400)	(7,779,100)	0	0	0	0	(7,911,500)
181	Southern Utah University	(100,500)	(3,658,900)	0	0	0	0	(3,759,400)
182	Utah Valley University	(5,607,800)	(1,893,300)	0	0	0	0	(7,501,100)
183	Snow College	(113,300)	(2,324,000)	0	0	0	0	(2,437,300)
184	Dixie State College	(1,800,300)	(801,200)	0	0	0	0	(2,601,500)

HIGHER EDUCATION - BUDGET DETAIL (Continued)

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
I85	College of Eastern Utah	(169,200)	(1,922,100)	0	0	0	0	(2,091,300)
I86	Salt Lake Community College	(371,600)	(7,349,100)	0	0	0	0	(7,720,700)
I87	State Board of Regents (SBR) - Administration	(893,600)	(1,049,200)	0	0	0	0	(1,942,800)
I88	SBR - Campus Compact	(50,000)	0	0	0	0	0	(50,000)
I89	SBR - Student Aid	(72,100)	0	0	0	0	0	(72,100)
I90	SBR - Western Interstate Commission for Higher Education	(50,000)	0	0	0	0	0	(50,000)
I91	SBR - T.H. Bell Scholarship Program	(250,000)	0	0	0	0	0	(250,000)
I92	SBR - Higher Education Technology Initiative	(500,000)	0	0	0	0	0	(500,000)
I93	SBR - Jobs Now Initiative	0	(150,000)	0	0	0	0	(150,000)
I94	SBR - Electronic College	(267,800)	(10,400)	0	0	0	0	(278,200)
I95	SBR - Utah Academic Library Consortium	(175,000)	0	0	0	0	0	(175,000)
	Subtotal Base Budget Cuts - USHE	*(6,756,100)*	*(77,409,300)*	*0*	*0*	*0*	*0*	*(84,165,400)*
	Supplemental Adjustments							
I96	One-time offset	139,022,800	(111,294,300)	0	0	0	0	27,728,500
	University of Utah							
I97	Budget reductions	9,000,000	(18,590,500)	0	0	0	0	(9,590,500)
I98	ARRA - Education Stabilization	0	0	9,590,500	0	0	0	9,590,500
I99	Funding source adjustments	33,450,000	(33,450,000)	0	0	0	0	0
	Utah State University							
I100	Budget reductions	(5,889,000)	0	0	0	0	0	(5,889,000)
I101	ARRA - Education Stabilization	0	0	5,889,000	0	0	0	5,889,000
	Weber State University							
I102	Budget reductions	0	(2,621,000)	0	0	0	0	(2,621,000)
I103	ARRA - Education Stabilization	0	0	2,621,000	0	0	0	2,621,000
	Southern Utah University							
I104	Budget reductions	0	(1,243,900)	0	0	0	0	(1,243,900)
I105	ARRA - Education Stabilization	0	0	1,243,900	0	0	0	1,243,900
	Utah Valley University							
I106	Budget reductions	0	(2,483,000)	0	0	0	0	(2,483,000)
I107	ARRA - Education Stabilization	0	0	2,483,000	0	0	0	2,483,000
	Snow College							
I108	Budget reductions	0	(822,700)	0	0	0	0	(822,700)
I109	ARRA - Education Stabilization	0	0	822,700	0	0	0	822,700
	Dixie State College							
I110	Budget reductions	0	(865,000)	0	0	0	0	(865,000)
I111	ARRA - Education Stabilization	0	0	865,000	0	0	0	865,000
	College of Eastern Utah							
I112	Budget reductions	0	(668,400)	0	0	0	0	(668,400)
I113	ARRA - Education Stabilization	0	0	668,400	0	0	0	668,400

HIGHER EDUCATION - BUDGET DETAIL (Continued)

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	Salt Lake Community College							
I114	Budget reductions	0	(2,554,000)	0	0	0	0	(2,554,000)
I115	ARRA - Education Stabilization	0	0	2,554,000	0	0	0	2,554,000
	Board of Regents							
I116	Budget reductions	(574,800)	0	0	0	0	0	(574,800)
	Subtotal Supplemental Adjustments - USHE	*175,009,000*	*(174,592,800)*	*26,737,500*	*0*	*0*	*0*	*27,153,700*
Total FY 2009 USHE Budget Adjustments		**$168,252,900**	**($252,002,100)**	**$26,737,500**	**$0**	**$0**	**$0**	**($57,011,700)**

UTAH EDUCATION NETWORK (UEN) FY 2010 OPERATING BUDGET

	Beginning Base Budget							
I117	FY 2009 appropriated budget	$261,100	$22,220,800	$2,524,400	$8,894,100	$0	$233,000	$34,133,400
I118	Adjustments for one-time FY 2009 appropriations	0	(1,280,000)	0	0	0	0	(1,280,000)
I119	Adjustments to funding levels	0	0	(674,400)	1,605,900	0	847,000	1,778,500
I120	Base budget cuts	(18,400)	(2,500,200)	(400,000)	0	0	0	(2,918,600)
	Total Beginning Base Budget - UEN	**242,700**	**18,440,600**	**1,450,000**	**10,500,000**	**0**	**1,080,000**	**31,713,300**
	Statewide Ongoing Adjustments							
I121	General services internal service fund adjustments	0	(2,700)	0	0	0	0	(2,700)
	Subtotal Statewide Ongoing Adjustments - UEN	*0*	*(2,700)*	*0*	*0*	*0*	*0*	*(2,700)*
	Ongoing Adjustments							
I122	Budget reductions	(23,200)	(1,248,900)	0	0	0	0	(1,272,100)
	Subtotal Ongoing Adjustments - UEN	*(23,200)*	*(1,248,900)*	*0*	*0*	*0*	*0*	*(1,272,100)*
	One-time Adjustments							
I123	One-time offset	30,100	1,510,600	0	0	0	0	1,540,700
	Subtotal One-time Adjustments - UEN	*30,100*	*1,510,600*	*0*	*0*	*0*	*0*	*1,540,700*
	Total FY 2010 UEN Adjustments	**6,900**	**259,000**	**0**	**0**	**0**	**0**	**265,900**
Total FY 2010 UEN Operating Budget		**$249,600**	**$18,699,600**	**$1,450,000**	**$10,500,000**	**$0**	**$1,080,000**	**$31,979,200**

UTAH EDUCATION NETWORK FY 2009 OPERATING BUDGET ADJUSTMENTS

	Base Budget Cuts							
I124	Budget reductions	($18,400)	($2,500,200)	($400,000)	$0	$0	$0	($2,918,600)
	Subtotal Base Budget Cuts - UEN	*(18,400)*	*(2,500,200)*	*(400,000)*	*0*	*0*	*0*	*(2,918,600)*
	Supplemental Adjustments							
I125	One-time offset	7,400	703,100	0	0	0	0	710,500
	Subtotal Supplemental Adjustments - UEN	*7,400*	*703,100*	*0*	*0*	*0*	*0*	*710,500*
Total FY 2009 UEN Budget Adjustments		**($11,000)**	**($1,797,100)**	**($400,000)**	**$0**	**$0**	**$0**	**($2,208,100)**

HIGHER EDUCATION - BUDGET DETAIL (Continued)

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
UTAH COLLEGE OF APPLIED TECHNOLOGY (UCAT) FY 2010 OPERATING BUDGET								
	Beginning Base Budget							
I126	FY 2009 appropriated budget	$24,351,200	$34,348,600	$0	$6,617,300	$0	$0	$65,317,100
I127	Adjustments for one-time FY 2009 appropriations	0	(1,672,100)	0	0	0	0	(1,672,100)
I128	Adjustments to funding levels	0	0	0	(1,311,600)	0	2,347,600	1,036,000
I129	Base budget cuts	(4,565,500)	(1,880,800)	0	0	0	0	(6,446,300)
	Total Beginning Base Budget - UCAT	**19,785,700**	**30,795,700**	**0**	**5,305,700**	**0**	**2,347,600**	**58,234,700**
	Statewide Ongoing Adjustments							
I130	General services internal service fund adjustments	0	49,500	0	7,700	0	0	57,200
	Subtotal Statewide Ongoing Adjustments - UCAT	*0*	*49,500*	*0*	*7,700*	*0*	*0*	*57,200*
	Ongoing Adjustments							
I131	Budget reductions	(2,968,700)	(453,000)	0	0	0	0	(3,421,700)
I132	Operations and maintenance - Ogden/Weber ATC	445,300	0	0	0	0	0	445,300
I133	Operations and maintenance - Mountainland ATC	0	513,800	0	0	0	0	513,800
I134	Transfer of Jobs Now from Board of Regents	0	499,000	0	0	0	0	499,000
I135	Career and Technical Education Amend. (HB 15; SB 3, Item 253)	(829,900)	(1,082,600)	0	(333,000)	0	0	(2,245,500)
	Subtotal Ongoing Adjustments - UCAT	*(3,353,300)*	*(522,800)*	*0*	*(333,000)*	*0*	*0*	*(4,209,100)*
	One-time Adjustments							
I136	Budget reductions	0	(4,685,200)	0	0	0	0	(4,685,200)
I137	One-time offset	4,108,400	627,100	0	0	0	0	4,735,500
I138	Operations and maintenance - Ogden/Weber ATC	(445,300)	0	0	0	0	0	(445,300)
I139	Operations and maintenance - Mountainland ATC	0	(513,800)	0	0	0	0	(513,800)
I140	Operations and maintenance - Uintah Basin ATC	0	(19,400)	0	0	0	0	(19,400)
I141	ARRA - Education Stabilization	0	0	4,685,200	0	0	0	4,685,200
I142	Career and Technical Education Amend. (HB 15; SB 3, Item 253)	(142,800)	282,400	(282,400)	0	0	0	(142,800)
	Subtotal One-time Adjustments - UCAT	*3,520,300*	*(4,308,900)*	*4,402,800*	*0*	*0*	*0*	*3,614,200*
	Total FY 2010 UCAT Adjustments	**167,000**	**(4,782,200)**	**4,402,800**	**(325,300)**	**0**	**0**	**(537,700)**
Total FY 2010 UCAT Operating Budget		**$19,952,700**	**$26,013,500**	**$4,402,800**	**$4,980,400**	**$0**	**$2,347,600**	**$57,697,000**
UTAH COLLEGE OF APPLIED TECHNOLOGY FY 2009 OPERATING BUDGET ADJUSTMENTS								
	Base Budget Cuts							
I143	Budget reductions	($4,565,500)	($1,880,800)	$0	$0	$0	$0	($6,446,300)
	Subtotal Base Budget Cuts - UCAT	*(4,565,500)*	*(1,880,800)*	*0*	*0*	*0*	*0*	*(6,446,300)*
	Supplemental Adjustments							
I144	Budget reductions	0	(2,062,500)	0	0	0	0	(2,062,500)
I145	One-time offset	1,777,800	271,500	0	0	0	0	2,049,300
I146	ARRA - Education Stabilization	0	0	2,062,500	0	0	0	2,062,500

HIGHER EDUCATION - BUDGET DETAIL (Continued)

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
I147	Operations and Maintenance - Davis ATC	0	(35,200)	0	0	0	0	(35,200)
I148	Operations and Maintenance - Uintah Basin ATC	0	(196,600)	0	0	0	0	(196,600)
	Subtotal Supplemental Adjustments - UCAT	*1,777,800*	*(2,022,800)*	*2,062,500*	*0*	*0*	*0*	*1,817,500*
	Total FY 2009 UCAT Budget Adjustments	**($2,787,700)**	**($3,903,600)**	**$2,062,500**	**$0**	**$0**	**$0**	**($4,628,800)**
	MEDICAL EDUCATION COUNCIL (MEC) FY 2010 OPERATING BUDGET							
	Beginning Base Budget							
I149	FY 2009 appropriated budget	$701,500	$0	$0	$674,300	$0	$292,000	$1,667,800
I150	Adjustments to funding levels	0	0	0	(249,800)	0	44,900	(204,900)
I151	Base budget cuts	(78,500)	0	0	0	0	0	(78,500)
	Total Beginning Base Budget - MEC	**623,000**	**0**	**0**	**424,500**	**0**	**336,900**	**1,384,400**
	Statewide Ongoing Adjustments							
I152	General services internal service fund adjustments	(200)	0	0	0	0	0	(200)
I153	Technology services internal service fund adjustments	300	0	0	0	0	0	300
	Subtotal Statewide Ongoing Adjustments - MEC	*100*	*0*	*0*	*0*	*0*	*0*	*100*
	Ongoing Adjustments							
I154	Personnel reductions	(42,100)	0	0	0	0	0	(42,100)
	Subtotal Ongoing Adjustments - MEC	*(42,100)*	*0*	*0*	*0*	*0*	*0*	*(42,100)*
	One-time Adjustments							
I155	One-time offset	57,500	0	0	0	0	0	57,500
	Subtotal One-time Adjustments - MEC	*57,500*	*0*	*0*	*0*	*0*	*0*	*57,500*
	Total FY 2010 MEC Adjustments	**15,500**	**0**	**0**	**0**	**0**	**0**	**15,500**
	Total FY 2010 MEC Operating Budget	**$638,500**	**$0**	**$0**	**$424,500**	**$0**	**$336,900**	**$1,399,900**
	MEDICAL EDUCATION COUNCIL FY 2009 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Cuts							
I156	Personnel reductions	($78,500)	$0	$0	$0	$0	$0	($78,500)
	Subtotal Base Budget Cuts - MEC	*(78,500)*	*0*	*0*	*0*	*0*	*0*	*(78,500)*
	Total FY 2009 MEC Budget Adjustments	**($78,500)**	**$0**	**$0**	**$0**	**$0**	**$0**	**($78,500)**
	HIGHER EDUCATION TOTALS							
	FY 2010 Operating Base Budget	$383,156,000	$369,524,900	$5,655,400	$417,939,800	$9,583,300	$38,000,200	$1,223,859,600
	FY 2010 Operating Ongoing and One-time Adjustments	55,435,100	(114,465,100)	208,296,000	233,700	(850,000)	0	148,649,700
	FY 2010 Operating Appropriation	438,591,100	255,059,800	213,951,400	418,173,500	8,733,300	38,000,200	1,372,509,300
	FY 2009 Operating Adjustments	165,375,700	(257,702,800)	28,400,000	0	0	0	(63,927,100)

HUMAN SERVICES

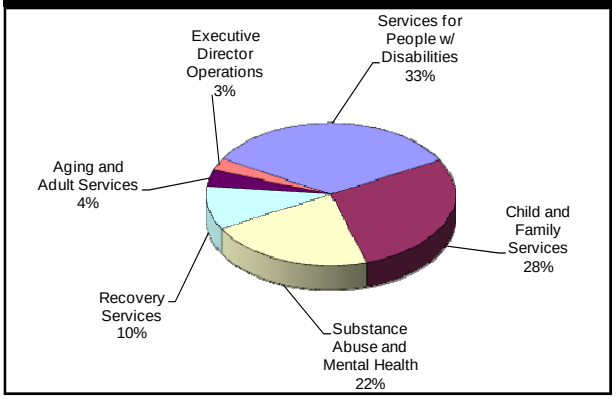
Nicole Sherwood, Analyst

AGENCY BUDGET OVERVIEW

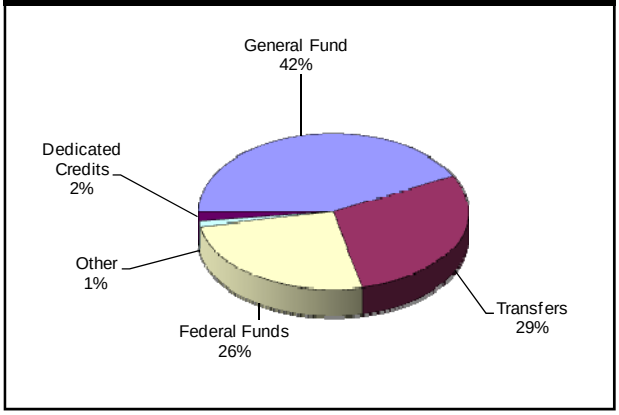
HUMAN SERVICES

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*

Where Will My Taxes and Fees Go for Human Services?
(Total FY 2010 Operational Funding is $597,728,300)



Financing of Human Services
(Based on FY 2010 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include FY 2010 operating totals. Accomplishments occurred in FY 2008 unless otherwise specified.)

Services for People with Disabilities (DSPD) - $201.4 million

- Provided out-of-home community residential services for 1,680 people with disabilities; in-home and self-directed support services for 3,154 people with disabilities; and day services and supported employment for 3,047 people with disabilities
- Provided residential services at the State Developmental Center for 235 people with disabilities

Child and Family Services (DCFS) - $168.6 million

- Investigated 19,842 incidents of abuse and neglect
- Served 4,321 children in foster care settings
- Provided in-home services for 16,817 children and their families
- Provided the Transition to Adult Living program for 1,765 youth in foster care
- Sheltered 3,314 domestic violence clients
- Provided adoptive homes for 496 children in state custody and protective supervision services

Substance Abuse and Mental Health (DSAMH) - $130.1 million

- Treated 743 individuals with severe mental illness at the Utah State Hospital
- Administered treatment to 40,426 individuals with mental illnesses and 17,736 individuals with substance abuse problems through local mental health centers and local substance abuse programs

Office of Recovery Services (ORS) - $58.8 million

- Collected more than $211.4 million, a 2.4 percent increase from FY 2007

Aging and Adult Services (DAAS) - $22.7 million

- Provided 891,789 meals in senior centers, with 25,882 seniors in 104 locations statewide, and delivered 1,207,780 Meals on Wheels to 11,920 homebound seniors
- Provided in-home healthcare, personal care, and other support services to 1,085 elderly Utahns who would otherwise need care in other institutions
- Assisted 2,482 elderly and vulnerable Utahns through Adult Protective Services to resolve issues related to abuse, neglect, and exploitation

Budget Adjustments by Agency

(See itemized table for full list of appropriations)

Services for People with Disabilities

- Cease disability services for 262 non-Medicaid recipients due to budget reductions of ($265,700) ongoing General Fund in FY 2009

Child and Family Services

- Support shelters for victims of domestic violence per House Bill 198, *Marriage License Fee Amendments* (Johnson), with $250,000 ongoing dedicated credits funds

Substance Abuse and Mental Health

- Maintain a portion of funding for the Drug Offender Reform Act (DORA) with $2,009,400 one-time General Fund
- Help children with serious social, emotional, and behavioral disturbances and their families through continuation of The Children's Center Mental Health grant with $50,000 one-time General Fund

Recovery Services

- Reduce funds for collection agents and operations functions due to budget reductions of ($1,852,200) ongoing General Fund

Aging and Adult Services

- Terminate the Nursing Home Waiver Pilot Program due to budget reductions of ($60,000) ongoing General Fund
- Reduce protective services for adults and elderly from abuse, neglect, or exploitation due to budget reductions of ($603,000) ongoing General Fund

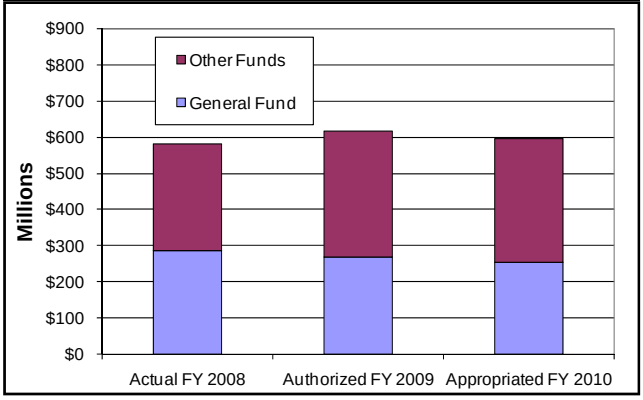
Executive Director Operations

- Remove the Boards and Commissions of various institutions within the department due to budget reductions of ($45,500) ongoing General Fund

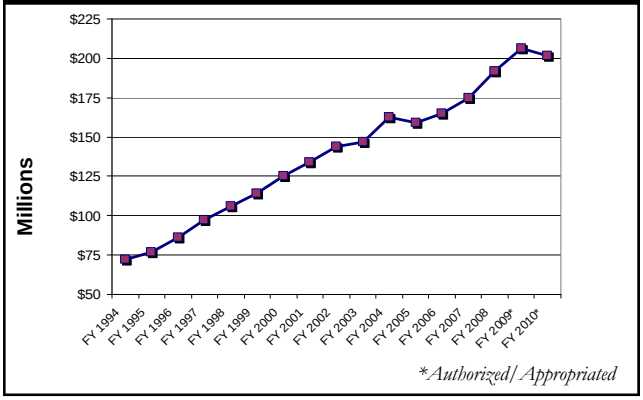
Department-wide

- Reduce provider rate contracts by ($10,160,400) ongoing General Fund with an offset of $5,160,400 one-time General Fund for private and public providers who provide critical services to individuals with mental health, individuals with substance abuse, individuals with disabilities, children, youth, families, and the elderly

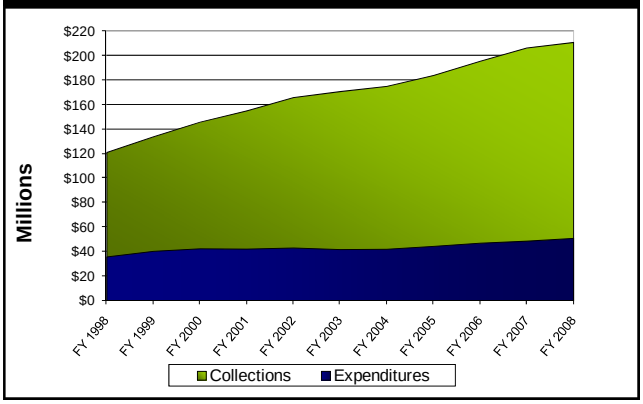
General Fund and Total Funds in Human Services



Funding History of Services for People with Disabilities



Office of Recovery Services Collections and Expenditures



LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

Legislative Intent Statements

Senate Bill 3

FY 2009, Item

77 Department of Human Services (DHS) may terminate its data processing internal service fund and transfer assets to Executive Director Operations (EDO). DHS may pay for funds owed to the federal government from the cash transferred to EDO.**

78 Funds for Drug Courts and the Drug Board are nonlapsing.

Up to $50,000 appropriated to EDO for computer equipment and software is nonlapsing.

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

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

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

83 DCFS funds are nonlapsing and are to be used for Adoption Assistance and Out-Of-Home Care.

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

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

FY 2010, Item

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

216 DSPD may use nonlapsing funds to serve individuals needing emergency and additional waiver services, turning 18 years old and leaving custody, and receiving court-ordered DSPD services. DSPD will report to the Governor's Office of Planning and Budget and the Office of the Legislative Fiscal Analyst on the use of these funds.

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

***See Data Processing Internal Service Fund.*

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

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

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

Internal Service Fund

DHS includes two internal service fund (ISF) agencies that provide products and services to various offices and divisions within the department on a cost-reimbursement basis. These ISFs account for the cost of certain governmental services and duplication of effort among the agencies within the department. Individual divisions and office budgets include funding for ISF services.

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

	Actual FY 2008	Estimated/ Authorized FY 2009	Approved FY 2010
General Services			
Revenue Estimate	$1,425,200	$1,440,000	$1,435,000
Capital Acquisition Limit	0	0	0
FTE	1.0	1.0	1.0
****Data Processing**			
Revenue Estimate	3,731,300	3,449,600	0
Capital Acquisition Limit	0	0	0
FTE	0.0	0.0	0.0
Total DHS			
Revenue Estimate	$5,156,500	$4,889,600	$1,435,000
Capital Acquisition Limit	0	0	0
FTE	1.0	1.0	1.0

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

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Executive Director Operations							
Actual FY 2008	$15,017,100	$6,652,500	$0	$0	$562,000	$22,231,600	--
Authorized FY 2009	7,410,700	7,483,800	0	0	4,897,800	19,792,300	124.1
Appropriated FY 2010	8,384,600	7,199,800	0	0	525,500	16,109,900	103.1
Drug Courts/Drug Board *(a)*							
Actual FY 2008	2,175,000	479,300	0	1,647,200	62,800	4,364,300	--
Authorized FY 2009	0	0	0	0	0	0	0.0
Appropriated FY 2010	0	0	0	0	0	0	0.0
Substance Abuse and Mental Health							
Actual FY 2008	85,332,600	22,665,900	3,817,200	1,500,000	11,937,400	125,253,100	--
Authorized FY 2009	91,398,800	27,851,100	3,688,500	3,147,200	13,333,400	139,419,000	829.6
Appropriated FY 2010	84,920,400	25,102,200	3,447,100	3,666,300	12,971,000	130,107,000	827.6
Services for People with Disabilities							
Actual FY 2008	55,749,800	2,138,000	2,548,200	100,000	131,210,300	191,746,300	--
Authorized FY 2009	47,338,200	13,758,400	2,637,500	100,000	142,368,700	206,202,800	943.0
Appropriated FY 2010	38,121,700	19,130,900	2,639,700	100,000	141,389,800	201,382,100	932.0
Recovery Services							
Actual FY 2008	15,005,200	29,819,100	3,458,900	0	2,405,500	50,688,700	--
Authorized FY 2009	15,722,400	34,672,300	3,220,000	0	2,441,100	56,055,800	538.5
Appropriated FY 2010	13,364,700	39,785,600	3,220,000	0	2,443,300	58,813,600	478.5
Child and Family Services							
Actual FY 2008	98,314,500	46,143,400	2,319,100	1,154,100	14,888,500	162,819,600	--
Authorized FY 2009	95,067,500	53,954,100	2,303,200	1,240,700	21,679,000	174,244,500	1,106.7
Appropriated FY 2010	95,943,800	52,305,600	2,553,200	1,240,700	16,531,400	168,574,700	1,106.7
Aging and Adult Services							
Actual FY 2008	14,229,200	9,739,400	7,500	0	40,100	24,016,200	--
Authorized FY 2009	12,850,400	10,998,900	30,000	0	420,900	24,300,200	63.1
Appropriated FY 2010	12,542,800	9,755,800	0	0	442,400	22,741,000	50.6
TOTAL OPERATIONS BUDGET							
Actual FY 2008	$285,823,400	$117,637,600	$12,150,900	$4,401,300	$161,106,600	$581,119,800	--
Authorized FY 2009	269,788,000	148,718,600	11,879,200	4,487,900	185,140,900	620,014,600	3,605.0
Appropriated FY 2010	253,278,000	153,279,900	11,860,000	5,007,000	174,303,400	597,728,300	3,498.5

(a) As of FY 2009, Drug Courts/Drug Board program funds are included in the Substance Abuse and Mental Health budget.

HUMAN SERVICES - BUDGET DETAIL

HUMAN SERVICES FY 2010 OPERATING BUDGET

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	Beginning Base Budget						
J1	FY 2009 appropriated budget	$301,030,800	$125,892,000	$10,052,900	$6,077,000	$175,975,400	$619,028,100
J2	Adjustments for one-time FY 2009 appropriations	(1,243,400)	(3,300)	0	0	0	(1,246,700)
J3	Adjustments to funding levels	0	2,057,000	1,551,100	0	(2,864,800)	743,300
J4	Base budget cuts	(24,165,000)	(4,792,400)	0	0	(164,300)	(29,121,700)
	Total Beginning Base Budget - Human Services	**275,622,400**	**123,153,300**	**11,604,000**	**6,077,000**	**172,946,300**	**589,403,000**
	Statewide Ongoing Adjustments						
J5	General services internal service fund adjustments	(167,600)	(72,700)	(600)	0	(1,500)	(242,400)
J6	Technology services internal service fund adjustments	166,000	(14,900)	6,600	0	68,700	226,400
	Subtotal Statewide Ongoing Adjustments - Human Services	*(1,600)*	*(87,600)*	*6,000*	*0*	*67,200*	*(16,000)*
	Ongoing Adjustments						
	Executive Director Operations						
J7	Personal services and current expense reductions	(850,000)	(3,000)	0	0	0	(853,000)
J8	Eliminate boards and commissions	(34,100)	0	0	0	0	(34,100)
J9	Eliminate Employee Assistance program	(25,000)	(25,000)	0	0	0	(50,000)
J10	Public Guardian - provider rate decrease	(300)	0	0	0	0	(300)
	Substance Abuse and Mental Health						
J11	Personal services and current expense partial restoration	649,000	0	0	0	0	649,000
J12	The Children's Center Mental Health grant	(25,000)	0	0	0	0	(25,000)
J13	Transfer Veterans' Mental Health funding to Veterans' Affairs	(50,000)	0	0	0	0	(50,000)
J14	Restore Drug Courts	97,500	0	0	0	0	97,500
J15	Drug Court funding shift	(519,100)	0	0	519,100	0	0
J16	Local mental health services	(1,750,000)	0	0	0	0	(1,750,000)
J17	Autism contracts - provider rate decrease	(74,200)	0	0	0	0	(74,200)
J18	Local mental health - provider rate decrease	(901,100)	0	0	0	0	(901,100)
J19	Liquor Control Fund	1,589,100	0	0	(1,589,100)	0	0
J20	Substance abuse prevention and treatment	(500,000)	0	0	0	0	(500,000)
J21	Drug Offender Reform Act (DORA)	(2,800,000)	0	0	0	0	(2,800,000)
J22	Local substance abuse - provider rate decrease	(382,900)	0	0	0	0	(382,900)
J23	Federal match rate adjustments	(84,600)	0	0	0	84,600	0
	Services for People with Disabilities						
J24	Personal services and current expense reductions	(2,470,100)	0	0	0	0	(2,470,100)
J25	Disabilities - provider rate decrease	(1,545,000)	0	0	0	0	(1,545,000)
J26	Federal match rate adjustments	(972,500)	0	0	0	972,500	0
	Recovery Services						
J27	Personal services and current expense reductions	(1,450,200)	(265,300)	0	0	0	(1,715,500)
J28	Remove increase in processing fee for child support payments	500,000	0	0	0	0	500,000

HUMAN SERVICES - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	Child and Family Services						
J29	Personal services and current expense partial restoration	1,246,700	0	0	0	0	1,246,700
J30	Restore adoption subsidies	750,000	0	0	0	0	750,000
J31	*Marriage License Fee Amendments* (HB 198; SB 3, Item 219)	0	0	250,000	0	0	250,000
J32	Child and Family Services - provider rate decrease	(1,960,700)	0	0	0	0	(1,960,700)
J33	Federal match rate adjustments	(298,400)	87,100	0	0	211,300	0
	Aging and Adult Services						
J34	Personal services and current expense reductions	(347,900)	(3,600)	0	0	0	(351,500)
J35	Adult Protective Services - partial restorations	1,225,000	0	0	0	0	1,225,000
J36	Cap enrollment for Nursing Home Alternatives program	(500,000)	0	0	0	0	(500,000)
J37	Eliminate Nursing Home Waiver Pilot program	(60,000)	0	0	0	0	(60,000)
J38	County support services	(135,000)	0	0	0	0	(135,000)
J39	Aging funds used by counties	(54,000)	0	0	0	0	(54,000)
J40	Aging and Adult Services - provider rate decrease	(296,200)	0	0	0	0	(296,200)
J41	Federal match rate adjustments	(21,500)	0	0	0	21,500	0
	Subtotal Ongoing Adjustments - Human Services	*(12,050,500)*	*(209,800)*	*250,000*	*(1,070,000)*	*1,289,900*	*(11,790,400)*
	One-time Adjustments						
J42	One-time offset	12,408,800	0	0	0	0	12,408,800
	Executive Director Operations						
J43	Delay in completion of Administration Building in Salt Lake City	(186,500)	0	0	0	0	(186,500)
	Substance Abuse and Mental Health						
J44	ARRA - Federal Medical Assistance Percentage (FMAP) (Title XIX)	(1,416,300)	1,416,300	0	0	0	0
	Services for People with Disabilities						
J45	ARRA - FMAP (Title XIX)	(16,281,400)	16,281,400	0	0	0	0
	Recovery Services						
J46	ARRA - Child Support Incentives	(919,500)	7,161,000	0	0	0	6,241,500
	Child and Family Services						
J47	ARRA - FMAP (Title IV-E)	0	972,400	0	0	0	972,400
J48	ARRA - FMAP (Title XIX)	(3,537,500)	3,537,500	0	0	0	0
	Aging and Adult Services						
J49	ARRA - Elderly Nutrition	0	572,000	0	0	0	572,000
J50	ARRA - Community Services for Older Americans	0	123,500	0	0	0	123,500
J51	ARRA - FMAP (Title XIX)	(359,900)	359,900	0	0	0	0
	Subtotal One-time Adjustments - Human Services	*(10,292,300)*	*30,424,000*	*0*	*0*	*0*	*20,131,700*
	Total FY 2010 Human Services Adjustments	**(22,344,400)**	**30,126,600**	**256,000**	**(1,070,000)**	**1,357,100**	**8,325,300**
	Total FY 2010 Human Services Operating Budget	**$253,278,000**	**$153,279,900**	**$11,860,000**	**$5,007,000**	**$174,303,400**	**$597,728,300**

HUMAN SERVICES - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	HUMAN SERVICES FY 2009 OPERATING BUDGET ADJUSTMENTS						
	Base Budget Cuts						
J52	Reduce in-state travel	($99,400)	$0	$0	$0	$0	($99,400)
J53	Eliminate out-of-state travel	(52,600)	0	0	0	0	(52,600)
	Executive Director Operations						
J54	Personal services and current expense reductions	(275,100)	(3,500)	0	0	0	(278,600)
J55	Eliminate boards and commissions	(11,400)	0	0	0	0	(11,400)
J56	Utah Developmental Disabilities Council	(108,000)	0	0	0	0	(108,000)
J57	Eliminate Foster Care Citizen Review Board	(535,400)	(143,400)	0	0	0	(678,800)
J58	Parental Visitation Grant	(20,000)	(100,000)	0	0	0	(120,000)
J59	Eliminate Disabilities Ombudsman	(96,300)	0	0	0	0	(96,300)
J60	Eliminate Disabilities Provider Quick Check	(8,800)	0	0	0	0	(8,800)
J61	Eliminate Employee Assistance program	(25,000)	(25,000)	0	0	0	(50,000)
J62	Public Guardian - provider rate decrease	(200)	0	0	0	0	(200)
	Substance Abuse and Mental Health						
J63	Personal services and current expense reductions	(913,900)	(6,000)	0	0	(42,100)	(962,000)
J64	Eliminate Rural Mental Health Scholarships	(28,000)	0	0	0	0	(28,000)
J65	The Children's Center Mental Health grant	(25,000)	0	0	0	0	(25,000)
J66	Forensic Competency Evaluation	(35,900)	0	0	0	0	(35,900)
J67	Utah State Hospital	(181,500)	0	0	0	0	(181,500)
J68	Local mental health services	(1,750,000)	(500,000)	0	0	0	(2,250,000)
J69	Autism contracts - provider rate decrease	(75,500)	0	0	0	0	(75,500)
J70	Local mental health - provider rate decrease	(910,500)	0	0	0	0	(910,500)
J71	Eliminate Drug Board	0	0	0	(175,400)	0	(175,400)
J72	Drug Courts - recognize switch from Drug Board reductions	0	0	0	175,400	0	175,400
J73	Drug Courts	(97,500)	0	0	0	0	(97,500)
J74	Local substance abuse and alcopops	(1,661,400)	(328,800)	0	0	0	(1,990,200)
J75	Substance abuse prevention	(61,500)	0	0	0	0	(61,500)
J76	State prison substance abuse treatment	(110,000)	0	0	0	0	(110,000)
J77	DORA	(2,573,000)	0	0	0	0	(2,573,000)
J78	Local substance abuse - provider rate decrease	(391,000)	0	0	0	0	(391,000)
	Services for People with Disabilities						
J79	Personal services and current expense reductions	(428,800)	0	0	0	(122,200)	(551,000)
J80	State Developmental Center - maintenance consolidation	(100,000)	(230,000)	0	0	0	(330,000)
J81	State Developmental Center - personnel/optional services	(300,000)	(700,000)	0	0	0	(1,000,000)
J82	Waiting list	(300,000)	(700,000)	0	0	0	(1,000,000)
J83	Attrition cuts	(600,000)	(1,400,000)	0	0	0	(2,000,000)
J84	Non-waiver services cuts	(600,000)	0	0	0	0	(600,000)
J85	Supported Employment program	(30,000)	0	0	0	0	(30,000)
J86	Reduce Disability Services for non-Medicaid recipients	(265,700)	0	0	0	0	(265,700)
J87	Disabilities - provider rate decrease	(1,531,400)	0	0	0	0	(1,531,400)

HUMAN SERVICES - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	Recovery Services						
J88	Personal services and current expense reductions	(402,000)	(84,400)	0	0	0	(486,400)
J89	Reduce update imaging in mail room	(50,000)	(50,000)	0	0	0	(100,000)
J90	Increase processing fee for child support collections	(500,000)	0	0	0	0	(500,000)
	Child and Family Services						
J91	Personal services and current expense reductions	(1,753,200)	(100,100)	0	0	0	(1,853,300)
J92	Eliminate desk phones	(231,800)	(24,700)	0	0	0	(256,500)
J93	Reduce mileage rate	(40,000)	0	0	0	0	(40,000)
J94	Consolidate contracting and monitoring	(200,200)	(200,200)	0	0	0	(400,400)
J95	Eliminate child abuse investigations - perpetrator out of home	(462,800)	(59,000)	0	0	0	(521,800)
J96	Family Preservation program	(986,800)	(61,000)	0	0	0	(1,047,800)
J97	Adoption subsidies	(750,000)	0	0	0	0	(750,000)
J98	Child and Family Services - provider rate decrease	(1,793,200)	0	0	0	0	(1,793,200)
	Aging and Adult Services						
J99	Personal services and current expense reductions	(28,500)	(500)	0	0	0	(29,000)
J100	Reduce senior center maintenance	(50,000)	0	0	0	0	(50,000)
J101	Adult Protective Services	(1,828,000)	0	0	0	0	(1,828,000)
J102	Long-term Care Ombudsman	(202,500)	(75,800)	0	0	0	(278,300)
J103	Senior Center Meals	(16,000)	0	0	0	0	(16,000)
J104	Meals on Wheels	(180,000)	0	0	0	0	(180,000)
J105	County support services	(135,000)	0	0	0	0	(135,000)
J106	Aging funds used by counties	(54,000)	0	0	0	0	(54,000)
J107	Aging and Adult Services - provider rate decrease	(298,200)	0	0	0	0	(298,200)
	Subtotal Base Budget Cuts - Human Services	*(24,165,000)*	*(4,792,400)*	*0*	*0*	*(164,300)*	*(29,121,700)*
	Supplemental Adjustments						
J108	One-time offset	8,884,100	5,000,000	0	0	4,043,000	17,927,100
	Executive Director Operations						
J109	DORA	(2,000,000)	0	0	0	0	(2,000,000)
J110	Move DORA beg. nonlapse from EDO to DSAMH	0	0	0	0	(68,300)	(68,300)
J111	Reduce DP expenses	(50,000)	0	0	0	0	(50,000)
J112	Transfer DP funds to EDO	0	0	0	0	120,000	120,000
	Substance Abuse and Mental Health						
J113	Drug Court	(43,000)	0	0	0	0	(43,000)
J114	Drug Court - recognize GF from Drug Board reductions	(175,400)	0	0	0	0	(175,400)
J115	Liquor Control Fund	1,589,100	0	0	(1,589,100)	0	0
J116	Move DORA beg. nonlapse from EDO to DSAMH	0	0	0	0	68,300	68,300
J117	ARRA - FMAP (Title XIX)	(948,300)	948,300	0	0	0	0
	Services for People with Disabilities						
J118	Family Preservation program	(129,500)	0	0	0	0	(129,500)
J119	ARRA - FMAP (Title XIX)	(10,914,000)	10,914,000	0	0	0	0

HUMAN SERVICES - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	Recovery Services						
J120	ARRA - Child Support Incentives	0	1,820,500	0	0	0	1,820,500
	Child and Family Services						
J121	Delay computer replacements	(578,500)	0	0	0	0	(578,500)
J122	ARRA - FMAP (Title XIX)	(2,371,400)	3,100,700	0	0	0	729,300
	Aging and Adult Services						
J123	Aging Caregiver program	(50,000)	0	0	0	0	(50,000)
J124	Aging 211 program	(50,000)	0	0	0	0	(50,000)
J125	ARRA - Community Services for Older Americans	0	35,300	0	0	0	35,300
J126	ARRA - FMAP (Title XIX)	(240,900)	431,900	0	0	0	191,000
	Subtotal Supplemental Adjustments - Human Services	*(7,077,800)*	*22,250,700*	*0*	*(1,589,100)*	*4,163,000*	*17,746,800*
Total FY 2009 Human Services Budget Adjustments		**($31,242,800)**	**$17,458,300**	**$0**	**($1,589,100)**	**$3,998,700**	**($11,374,900)**

HUMAN SERVICES TOTALS

FY 2010 Operating Base Budget	$275,622,400	$123,153,300	$11,604,000	$6,077,000	$172,946,300	$589,403,000
FY 2010 Operating Ongoing and One-time Adjustments	(22,344,400)	30,126,600	256,000	(1,070,000)	1,357,100	8,325,300
FY 2010 Operating Appropriation	253,278,000	153,279,900	11,860,000	5,007,000	174,303,400	597,728,300
FY 2009 Operating Adjustments	(31,242,800)	17,458,300	0	(1,589,100)	3,998,700	(11,374,900)

LEGISLATURE

Sandy Naegle, Analyst

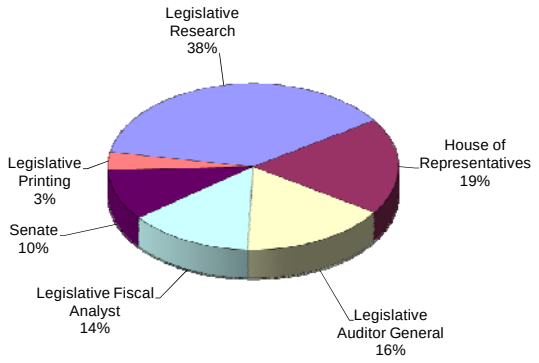
AGENCY BUDGET OVERVIEW

LEGISLATURE

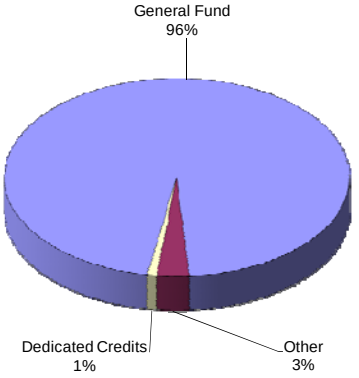
- Senate
- House of Representatives
- Legislative Auditor General
- Legislative Research and General Counsel
- Legislative Fiscal Analyst
- Legislative Printing

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

Where Will My Taxes and Fees Go for the Legislature?
(Total FY 2010 Operational Funding is $20,328,100)



Financing of the Legislature
(Based on FY 2010 Operational Appropriations)



MAJOR RESPONSIBILITIES AND SERVICES
(Headings include FY 2010 operating totals. Accomplishments occurred in FY 2008 unless otherwise specified.)

Senate - $2.0 million
- Senate membership is 29
- Each senator ideally represents a constituency of 90,088 individuals
- Each senator is elected to a four-year term
- Each senator sits on various interim, standing, and appropriation committees

House of Representatives - $3.8 million
- House membership is 75
- Each representative ideally represents a constituency of 35,994 individuals
- Each representative is elected to a two-year term
- Each representative sits on various interim, standing, and appropriation committees

Legislative Auditor General - $3.3 million
- Performs operational audits
- Performs program audits
- Performs compliance audits

Legislative Research and General Counsel - $7.7 million
- Provides legal and policy review of current laws and proposed legislation
- Promotes understanding of critical legislative issues
- Recommends changes in the law when appropriate

Legislative Fiscal Analyst - $2.8 million
- Analyzes and recommends agency budgets to the legislature
- Provides fiscal notes on proposed legislation
- Prepares revenue estimates for all state operating funds

Legislative Printing - $0.7 million
- Provides printing, typesetting and graphic service to the legislature, its staff offices, and other state agencies
- Prepares senate and house journals, house and senate bills, amendments, and agendas
- Distributes all legislative publications, including the *Utah Code Annotated, 1953* and *Laws of Utah*

Table 24
LEGISLATURE
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Education Fund	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Senate							
Actual FY 2008	$2,147,900	$0	$0	$0	($49,600)	$2,098,300	--
Authorized FY 2009	1,912,400	0	0	0	60,300	1,972,700	6.0
Appropriated FY 2010	1,962,800	0	0	0	60,300	2,023,100	6.0
House of Representatives							
Actual FY 2008	4,063,000	0	0	0	(384,800)	3,678,200	--
Authorized FY 2009	3,591,800	0	0	0	231,200	3,823,000	7.0
Appropriated FY 2010	3,691,300	0	0	0	112,800	3,804,100	7.0
Legislative Printing							
Actual FY 2008	539,800	0	201,700	0	148,100	889,600	--
Authorized FY 2009	530,300	0	175,000	0	0	705,300	4.0
Appropriated FY 2010	518,100	0	175,000	0	0	693,100	4.0
Legislative Research and General Counsel							
Actual FY 2008	7,057,200	0	0	0	(34,500)	7,022,700	--
Authorized FY 2009	7,257,300	0	0	0	229,500	7,486,800	59.0
Appropriated FY 2010	7,363,800	0	0	0	229,500	7,593,300	59.0
Tax Review Commission							
Actual FY 2008	50,000	0	0	0	100	50,100	--
Authorized FY 2009	48,100	0	0	0	500	48,600	0.0
Appropriated FY 2010	47,000	0	0	0	0	47,000	0.0
Legislative Fiscal Analyst							
Actual FY 2008	2,862,300	0	22,200	0	(290,600)	2,593,900	--
Authorized FY 2009	2,575,100	0	0	0	141,300	2,716,400	20.0
Appropriated FY 2010	2,706,300	0	0	0	102,800	2,809,100	20.0
Legislative Auditor General							
Actual FY 2008	3,138,900	0	0	0	(64,100)	3,074,800	--
Authorized FY 2009	3,080,300	0	0	0	102,300	3,182,600	27.0
Appropriated FY 2010	3,204,400	0	0	0	102,300	3,306,700	27.0
Constitutional Revision Commission							
Actual FY 2008	55,000	0	0	0	100	55,100	--
Authorized FY 2009	52,900	0	0	0	0	52,900	0.0
Appropriated FY 2010	51,700	0	0	0	0	51,700	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 2008	$19,914,100	$0	$223,900	$0	($675,300)	$19,462,700	--
Authorized FY 2009	19,048,200	0	175,000	0	765,100	19,988,300	123.0
Appropriated FY 2010	19,545,400	0	175,000	0	607,700	20,328,100	123.0

LEGISLATURE - BUDGET DETAIL

		General Fund	Education Fund	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
LEGISLATURE FY 2010 OPERATING BUDGET							
	Beginning Base Budget						
K1	FY 2009 appropriated budget	$21,004,300	$0	$175,000	$0	$500	$21,179,800
K2	Adjustments for one-time FY 2009 appropriations	(407,600)	0	0	0	0	(407,600)
K3	Adjustments to funding levels	0	0	0	0	(500)	(500)
K4	Base budget cuts	(2,244,700)	0	0	0	607,700	(1,637,000)
	Total Beginning Base Budget - Legislature	**18,352,000**	**0**	**175,000**	**0**	**607,700**	**19,134,700**
	Statewide Ongoing Adjustments						
K5	General services internal service fund adjustments	18,600	0	0	0	0	18,600
K6	Technology services internal service fund adjustments	900	0	0	0	0	900
	Subtotal Statewide Ongoing Adjustments - Legislature	*19,500*	*0*	*0*	*0*	*0*	*19,500*
	Ongoing Adjustments						
K7	Senate - operational costs	(148,700)	0	0	0	0	(148,700)
K8	House - operational costs	(278,400)	0	0	0	0	(278,400)
K9	Legislative Auditor (LA) - operational costs	(204,400)	0	0	0	0	(204,400)
K10	Legislative Fiscal Analyst (LFA) - operational costs	(172,600)	0	0	0	0	(172,600)
K11	Legislative Research and General Council (LRGC) - operational costs	(388,600)	0	0	0	0	(388,600)
K12	Legislative Printing (LP) - operational costs	(33,100)	0	0	0	0	(33,100)
K13	Legislative Tax Review Commission (LTRC) - operational costs	(4,700)	0	0	0	0	(4,700)
K14	Leg. Constitutional Revision Commission (LCRC) - operational costs	(5,300)	0	0	0	0	(5,300)
	Subtotal Ongoing Adjustments - Legislature	*(1,235,800)*	*0*	*0*	*0*	*0*	*(1,235,800)*
	One-time Adjustments						
K15	One-time offset	2,244,700	0	0	0	0	2,244,700
K16	LRGC - State Hospital	140,000	0	0	0	0	140,000
K17	LRGC - administration	25,000	0	0	0	0	25,000
	Subtotal One-time Adjustments - Legislature	*2,409,700*	*0*	*0*	*0*	*0*	*2,409,700*
	Total FY 2010 Legislature Adjustments	**1,193,400**	**0**	**0**	**0**	**0**	**1,193,400**
Total FY 2010 Legislature Operating Budget		**$19,545,400**	**$0**	**$175,000**	**$0**	**$607,700**	**$20,328,100**
LEGISLATURE FY 2009 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Cuts						
K18	Senate - operational costs	($223,700)	$0	$0	$0	$60,300	($163,400)
K19	House - operational costs	(420,900)	0	0	0	112,800	(308,100)
K20	LA - operational costs	(372,200)	0	0	0	102,300	(269,900)
K21	LFA - operational costs	(323,700)	0	0	0	102,800	(220,900)
K22	LRGC - operational costs	(856,500)	0	0	0	229,500	(627,000)

LEGISLATURE - BUDGET DETAIL (Continued)

		General Fund	Education Fund	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
K23	LP - operational costs	(40,000)	0	0	0	0	(40,000)
K24	LTRC - operational costs	(3,700)	0	0	0	0	(3,700)
K25	LCRC - operational costs	(4,000)	0	0	0	0	(4,000)
	Subtotal Base Budget Cuts - Legislature	*(2,244,700)*	*0*	*0*	*0*	*607,700*	*(1,637,000)*
	Supplemental Adjustments						
K26	One-time offset	287,400	0	0	0	0	287,400
K27	*Resolution to Increase and Improve Cancer Programs* (HJR 3; SB 3, Item 140)	1,200	0	0	0	0	1,200
	Subtotal Supplemental Adjustments - Legislature	*288,600*	*0*	*0*	*0*	*0*	*288,600*
Total FY 2009 Legislature Budget Adjustments		**($1,956,100)**	**$0**	**$0**	**$0**	**$607,700**	**($1,348,400)**

Legislature Totals

FY 2010 Operating Base Budget	$18,352,000	$0	$175,000	$0	$607,700	$19,134,700
FY 2010 Operating Ongoing and One-time Adjustments	1,193,400	0	0	0	0	1,193,400
FY 2010 Operating Appropriation	19,545,400	0	175,000	0	607,700	20,328,100
FY 2009 Operating Adjustments	(1,956,100)	0	0	0	607,700	(1,348,400)

NATIONAL GUARD AND VETERANS' AFFAIRS

Christian Ward, Analyst

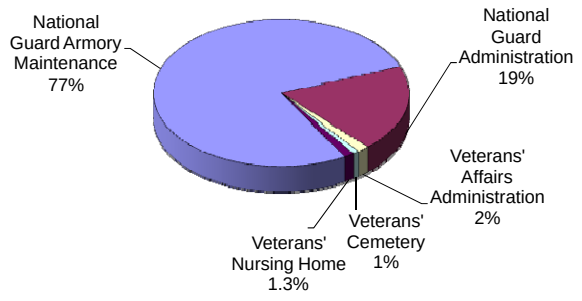
AGENCY BUDGET OVERVIEW

NATIONAL GUARD

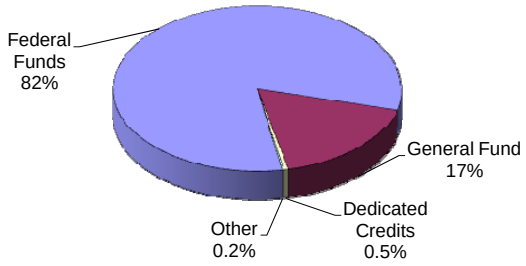
VETERANS' AFFAIRS

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

Where Will My Taxes and Fees Go for National Guard and Veterans' Affairs?
(Total FY 2010 Operational Funding is $39,692,800)



Financing of National Guard and Veterans' Affairs
(Based on FY 2010 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND SERVICES
(Headings include FY 2010 operating totals. Accomplishments occurred in FY 2008 unless otherwise specified.)

National Guard - $38.3 million

- Maintains 22 armories throughout Utah
- Funds Air Guard base operations
- Funds the Camp Williams training facility
- Administers state-run programs and operations
- Supports Customs and Border Patrol activities along the U.S.-Mexico border

National Guard strength and deployment

- Exceeded the National Guard recruiting goal by one percent
- Deployed 2,377 soldiers and airmen to 26 nations; currently 600 deployed in Beaumont, Texas to assist local authorities with hazardous materials detection, assessment, and mitigation in the aftermath of Hurricane Ike
- Supported firefighting efforts in California in the summer of 2008

Veterans' Affairs - $1.4 million

- Requested and obtained $19.7 million in federal funds for the Ogden Veterans' Nursing Home
- Organized the Northern Utah Advisory Counsel for oversight of the Ogden Veterans' Nursing Home
- Completed the Salt Lake Nursing Home Chapel/Multipurpose room
- Provided 277 interment services to veterans and their spouses
- Presented over 5,800 veteran briefings held statewide

Budget Adjustments by Agency

(See itemized table for full list of appropriations)

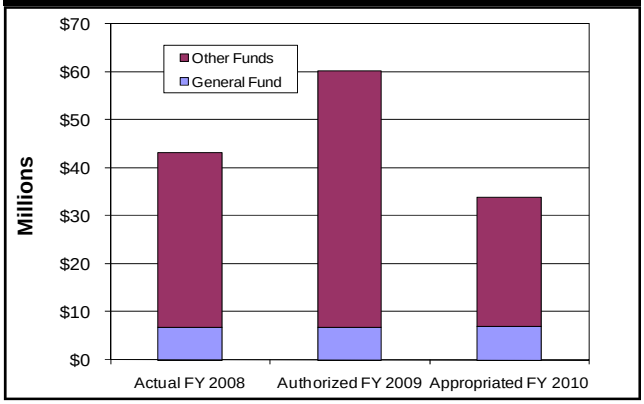
National Guard

- Offer tuition assistance for National Guard members with $363,000 one-time General Fund
- Provide maintenance, utilities, and supplies for Utah Armories with $455,100 one-time General Fund
- Meet utility rate increases at armories throughout the state with $40,400 one-time General Fund

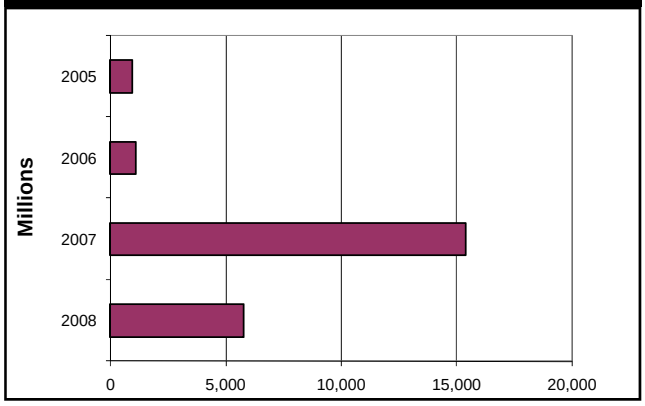
Veterans' Affairs

- Hire one state coordinating officer for the Ogden Nursing Home as required by the Federal Office of Veterans' Affairs with $135,000 ongoing General Fund
- Provide start-up funding for the Ogden Nursing Home with $230,000 one-time General Fund
- Support Veterans' Outreach program with $152,400 one-time General Fund

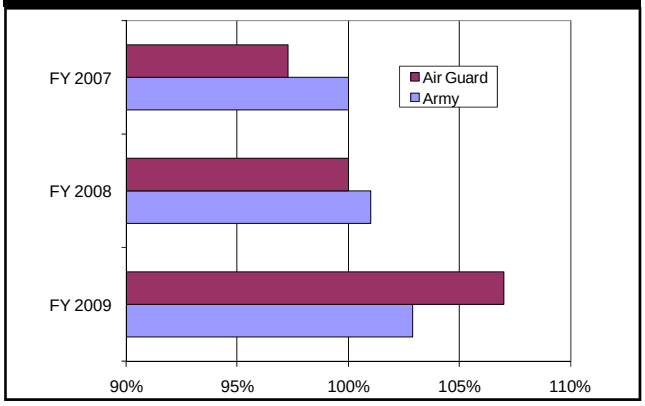
General Fund and Total Funds in National Guard and Veterans' Affairs



Veterans Served Through Outreach by Calendar Year



National Guard Enlistment Retention Rates



LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

Legislative Intent Statements

Senate Bill 2

FY 2010, Item

219 National Guard is authorized to purchase four vehicles to add to their fleet; three to be used for fire support at the Camp Williams' Range and one for maintenance and snow plowing at the Salt Lake Readiness Center.

Senate Bill 3

FY 2009, Item

128 National Guard is not authorized to expend more than the amount appropriated in the *American Recovery and Reinvestment Act of 2009* (ARRA). The National Guard will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

129 Veterans' Affairs may not lapse up to $130,000 for Veterans' Outreach, $20,000 for the Veterans' Cemetery, and $15,000 for the Veterans' Nursing Home.

FY 2010, Item

266 National Guard is not authorized to expend more than the amount appropriated in the *American Recovery and Reinvestment Act of 2009* (ARRA). The National Guard will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

Table 25
NATIONAL GUARD AND VETERANS' AFFAIRS
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Administration							
Actual FY 2008	$1,780,800	$0	$0	$0	$71,000	$1,851,800	--
Authorized FY 2009	1,778,500	1,500,000	0	0	0	3,278,500	7.0
Appropriated FY 2010	1,447,000	6,100,000	0	0	0	7,547,000	6.0
Armory Maintenance							
Actual FY 2008	4,159,600	36,112,300	16,900	0	(68,800)	40,220,000	--
Authorized FY 2009	4,366,800	52,220,500	30,000	0	112,300	56,729,600	203.0
Appropriated FY 2010	4,273,700	26,341,300	30,000	0	72,500	30,717,500	203.0
Total National Guard							
Actual FY 2008	$5,940,400	$36,112,300	$16,900	$0	$2,200	$42,071,800	--
Authorized FY 2009	6,145,300	53,720,500	30,000	0	112,300	60,008,100	210.0
Appropriated FY 2010	5,720,700	32,441,300	30,000	0	72,500	38,264,500	209.0
Veterans' Affairs							
Actual FY 2008	$576,700	$0	$85,700	$0	($55,900)	$606,500	--
Authorized FY 2009	615,400	0	73,800	0	0	689,200	5.0
Appropriated FY 2010	530,100	0	81,600	0	0	611,700	5.0
Veterans' Cemetery							
Actual FY 2008	240,600	0	91,100	0	(5,700)	326,000	--
Authorized FY 2009	251,100	0	100,000	0	0	351,100	4.0
Appropriated FY 2010	211,400	0	105,200	0	0	316,600	4.0
Veterans' Nursing Home							
Actual FY 2008	140,500	0	0	0	(8,900)	131,600	--
Authorized FY 2009	146,000	0	0	0	0	146,000	2.0
Appropriated FY 2010	500,000	0	0	0	0	500,000	2.0
Total Veterans' Affairs							
Actual FY 2008	$957,800	$0	$176,800	$0	($70,500)	$1,064,100	--
Authorized FY 2009	1,012,500	0	173,800	0	0	1,186,300	11.0
Appropriated FY 2010	1,241,500	0	186,800	0	0	1,428,300	11.0
TOTAL OPERATIONS BUDGET							
Actual FY 2008	$6,898,200	$36,112,300	$193,700	$0	($68,300)	$43,135,900	--
Authorized FY 2009	7,157,800	53,720,500	203,800	0	112,300	61,194,400	221.0
Appropriated FY 2010	6,962,200	32,441,300	216,800	0	72,500	39,692,800	220.0

NATIONAL GUARD AND VETERANS' AFFAIRS - BUDGET DETAIL

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
NATIONAL GUARD FY 2010 OPERATING BUDGET							
	Beginning Base Budget						
L1	FY 2009 appropriated budget	$6,204,100	$52,660,300	$30,000	$0	$112,300	$59,006,700
L2	Adjustments for one-time FY 2009 appropriations	(600,000)	0	0	0	0	(600,000)
L3	Adjustments to funding levels	0	(26,327,400)	0	0	(39,800)	(26,367,200)
L4	Base budget cuts	(409,100)	0	0	0	0	(409,100)
	Total Beginning Base Budget - National Guard	**5,195,000**	**26,332,900**	**30,000**	**0**	**72,500**	**31,630,400**
	Statewide Ongoing Adjustments						
L5	General services internal service fund adjustments	(15,500)	7,100	0	0	0	(8,400)
L6	Technology services internal service fund adjustments	0	1,300	0	0	0	1,300
	Subtotal Statewide Ongoing Adjustments - National Guard	*(15,500)*	*8,400*	*0*	*0*	*0*	*(7,100)*
	Ongoing Adjustments						
L7	Tuition Assistance	(40,000)	0	0	0	0	(40,000)
L8	Administrative personnel	(105,000)	0	0	0	0	(105,000)
L9	Armory supplies	(80,800)	0	0	0	0	(80,800)
L10	Current expenses	(356,500)	0	0	0	0	(356,500)
L11	Museum maintenance	(10,000)	0	0	0	0	(10,000)
L12	North Salt Lake Readiness Center operations	275,000	0	0	0	0	275,000
	Subtotal Ongoing Adjustments - National Guard	*(317,300)*	*0*	*0*	*0*	*0*	*(317,300)*
	One-time Adjustments						
L13	Tuition Assistance	363,000	0	0	0	0	363,000
L14	Armory supplies	40,400	0	0	0	0	40,400
L15	Current expenses	455,100	0	0	0	0	455,100
L16	ARRA - Armory maintenance	0	6,100,000	0	0	0	6,100,000
	Subtotal One-time Adjustments - National Guard	*858,500*	*6,100,000*	*0*	*0*	*0*	*6,958,500*
	Total FY 2010 National Guard Adjustments	**525,700**	**6,108,400**	**0**	**0**	**0**	**6,634,100**
Total FY 2010 National Guard Operating Budget		**$5,720,700**	**$32,441,300**	**$30,000**	**$0**	**$72,500**	**$38,264,500**
NATIONAL GUARD FY 2009 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Cuts						
L17	Tuition Assistance	($74,600)	$0	$0	$0	$0	($74,600)
L18	Operations	(94,100)	0	0	0	0	(94,100)
L19	DFCM Armory support	(45,900)	0	0	0	0	(45,900)
L20	Energy savings	(70,500)	0	0	0	0	(70,500)
L21	Armory supplies and repairs	(80,800)	0	0	0	0	(80,800)
L22	Museum maintenance	(10,000)	0	0	0	0	(10,000)
L23	Replace computers every four years	(33,200)	0	0	0	0	(33,200)
	Subtotal Base Budget Cuts - National Guard	*(409,100)*	*0*	*0*	*0*	*0*	*(409,100)*

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

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	Supplemental Adjustments						
L24	Tuition Assistance	49,000	0	0	0	0	49,000
L25	Operations	94,100	0	0	0	0	94,100
L26	DFCM Armory support	45,900	0	0	0	0	45,900
L27	Energy savings	70,500	0	0	0	0	70,500
L28	Armory supplies and repairs	80,800	0	0	0	0	80,800
L29	Museum maintenance	10,000	0	0	0	0	10,000
L30	ARRA - Armory maintenance	0	1,500,000	0	0	0	1,500,000
	Subtotal Supplemental Adjustments - National Guard	*350,300*	*1,500,000*	*0*	*0*	*0*	*1,850,300*
	Total FY 2009 National Guard Budget Adjustments	**($58,800)**	**$1,500,000**	**$0**	**$0**	**$0**	**$1,441,200**

VETERANS' AFFAIRS FY 2010 OPERATING BUDGET

	Beginning Base Budget						
L31	FY 2009 appropriated budget	$1,039,200	$0	$173,800	$0	$0	$1,213,000
L32	Adjustments for one-time FY 2009 appropriations	(150,600)	0	0	0	0	(150,600)
L33	Adjustments to funding levels	0	0	13,000	0	0	13,000
L34	Base budget cuts	(111,600)	0	0	0	0	(111,600)
	Total Beginning Base Budget - Veterans' Affairs	**777,000**	**0**	**186,800**	**0**	**0**	**963,800**
	Statewide Ongoing Adjustments						
L35	General services internal service fund adjustments	1,000	0	0	0	0	1,000
L36	Technology services internal service fund adjustments	900	0	0	0	0	900
	Subtotal Statewide Ongoing Adjustments - Veterans' Affairs	*1,900*	*0*	*0*	*0*	*0*	*1,900*
	Ongoing Adjustments						
L37	State Officer at Ogden Nursing Home	135,000	0	0	0	0	135,000
L38	Veterans' outreach	(54,800)	0	0	0	0	(54,800)
	Subtotal Ongoing Adjustments - Veterans' Affairs	*80,200*	*0*	*0*	*0*	*0*	*80,200*
	One-time Adjustments						
L39	Veterans' outreach	152,400	0	0	0	0	152,400
L40	Ogden Nursing Home start up funding	230,000	0	0	0	0	230,000
	Subtotal One-time Adjustments - Veterans' Affairs	*382,400*	*0*	*0*	*0*	*0*	*382,400*
	Total FY 2010 Veterans' Affairs Adjustments	**464,500**	**0**	**0**	**0**	**0**	**464,500**
	Total FY 2010 Veterans' Affairs Operating Budget	**$1,241,500**	**$0**	**$186,800**	**$0**	**$0**	**$1,428,300**

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

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
VETERANS' AFFAIRS FY 2009 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Cuts						
LA1	Veterans' outreach	($88,400)	$0	$0	$0	$0	($88,400)
LA2	Veterans' Cemetery maintenance	(23,200)	0	0	0	0	(23,200)
	Subtotal Base Budget Cuts - Veterans' Affairs	*(111,600)*	*0*	*0*	*0*	*0*	*(111,600)*
	Supplemental Adjustments						
LA3	Veterans' outreach	61,700	0	0	0	0	61,700
LA4	Veterans' Cemetery maintenance	23,200	0	0	0	0	23,200
	Subtotal Supplemental Adjustments - Veterans' Affairs	*84,900*	*0*	*0*	*0*	*0*	*84,900*
Total FY 2009 Veterans' Affairs Budget Adjustments		**($26,700)**	**$0**	**$0**	**$0**	**$0**	**($26,700)**
NATIONAL GUARD AND VETERANS' AFFAIRS TOTALS							
FY 2010 Operating Base Budget		$5,972,000	$26,332,900	$216,800	$0	$72,500	$32,594,200
FY 2010 Operating Ongoing and One-time Adjustments		990,200	6,108,400	0	0	0	7,098,600
FY 2010 Operating Appropriation		6,962,200	32,441,300	216,800	0	72,500	39,692,800
FY 2009 Operating Adjustments		(85,500)	1,500,000	0	0	0	1,414,500

NATURAL RESOURCES

Becky Bruso, Analyst

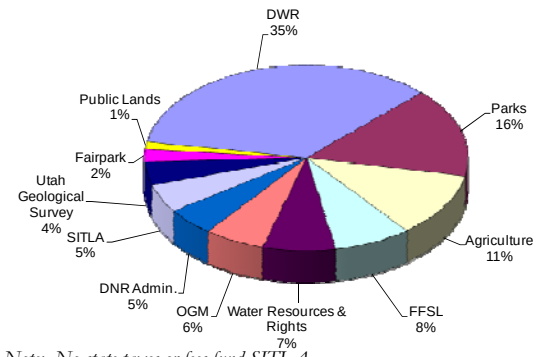
AGENCY BUDGET OVERVIEW

NATURAL RESOURCES AGENCIES INCLUDE:

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

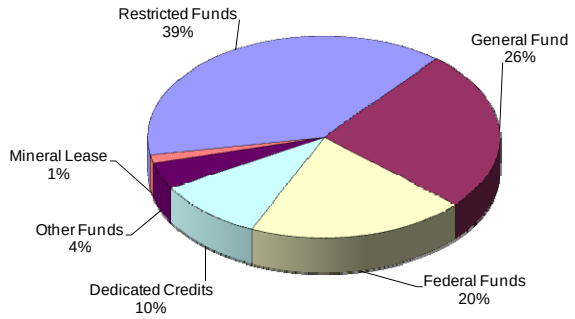
Mission: *Conserve, protect, and develop Utah's natural resources and agriculture, and effectively manage school and institutional trust lands*

Where Will My Taxes and Fees Go for Natural Resources?
(Total FY 2010 Operational Funding is $202,570,100)



Note: No state taxes or fees fund SITLA

Financing of Natural Resources Agencies
(Based on FY 2010 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include FY 2010 operating totals. Accomplishments occurred in FY 2008 unless otherwise specified.)

Wildlife Resources (DWR) - $69.9 million

- Produced and stocked 7,081,385 fish totaling 1,047,855 pounds in 12 state fish hatcheries in CY 2008
- Restored 423,374 acres of habitat by leveraging the FY 2008 $2.5 million appropriation to nearly $14 million through private and public partnerships

Parks and Recreation (Parks) - $31.2 million

- Served 4.5 million visitors and increased the economic benefit to our state and local communities.

Forestry, Fire, and State Lands (FFSL) - $15.5 million

- Responded to 623 fires in CY 2008 that burned 26,317 acres, and reseeded more than 20,000 scorched acres to help reduce future fire rates, fire intensities, and prevent the invasion of noxious weeds
- Completed eight new forest stewardship plans in CY 2008, covering a total of 19,477 acres, bringing the state total to 78 stewardship plans, covering 242,695 total acres

Oil, Gas, and Mining (OGM) - $12.1 million

- Approved 1,273 drilling permit applications and oversaw 8,338 producing oil and gas wells
- Sealed 382 dangerous mine openings via the Abandoned Mine Program, with surface owner approval

Agriculture and Food (Agriculture) - $24.2 million

- Developed the Invasive Species Mitigation Fund and awarded $2.0 million to rangeland improvement projects
- Reduced the Japanese Beetle by 95 percent in central Orem by implementing a community-supported turf and leaf treatment program
- Continues support of the Food Safety Management System (FSMS), a 'state of the art' web-based food safety inspection program which enhances our ability to address critical food safety concerns throughout the food industry

Trust Lands Administration (SITLA) - $9.9 million

- Increased total asset value of the agency to over $1.08 billion, an increase of 6.2 percent from FY 2008
- Distributed $26.6 million to public schools, an increase of 7.0 percent from FY 2008

Utah State Fair Corporation (Fairpark) - $4.3 million

- Increased attendance at the 2008 fair 4.0 percent over the prior year for a total of 327,100 attendees

Budget Adjustments by Agency

(See itemized table for full list of appropriations)

Department of Natural Resources

- Pay state fire costs that exceeded budgets last year with $4,000,000 supplemental General Fund
- Participate in the Utah Lake Commission to create management and conservation plans with $40,000 ongoing restricted funds
- Continue helping local communities create and carry out Community Fire Plans with $185,000 ongoing restricted funds
- Preserve the Stream Alterations program by establishing a user application fee due to budget reductions of ($368,700) ongoing General Fund
- Delay low-interest loan funding for various local water projects due to one-time cuts to Water Resources Loan Funds totaling ($12,100,000)
- Implement hiring freezes and programmatic reductions, and eliminate employee positions in various divisions due to operating budget reductions of ($6,542,000) ongoing General Fund

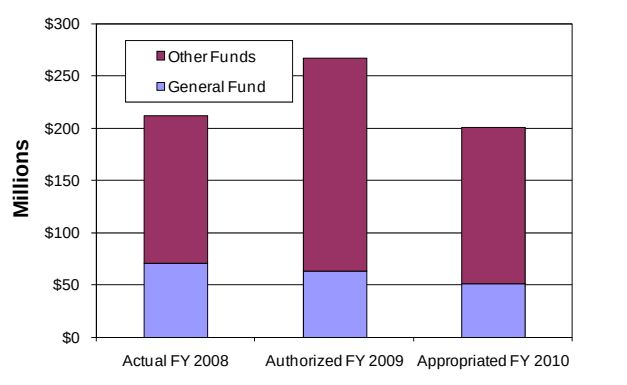
Department of Agriculture and Food

- Contain fire suppression costs by mitigating the spread of cheatgrass through revegetation and reseeding with $500,000 one-time General Fund
- Maintain Plant and Meat Inspection programs by increasing fees to replace an ongoing General Fund reduction of ($766,400)
- Provide early retirement opportunities, implement hiring freezes, increase fees, and eliminate employee positions in various divisions due to budget reductions of ($2,390,600) ongoing General Fund

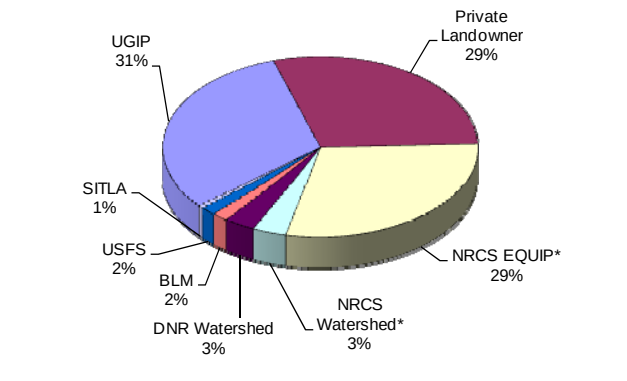
School and Institutional Trust Lands Administration

- Continue to move development projects forward and earn maximum returns on investments with $2,245,000 one-time restricted funds
- Locate and mitigate the dangers of abandoned mines on Utah Trust Lands with $50,000 one-time restricted funds
- Perform a coal tract feasibility study with $200,000 one-time restricted funds
- Continue Federal Land Tenure work with $200,000 one-time restricted funds
- Eliminate funding for employee and executive bonuses beginning in FY 2010, with a budget reduction of ($269,500) ongoing restricted funds

General Fund and Total Funds in Natural Resources Agencies

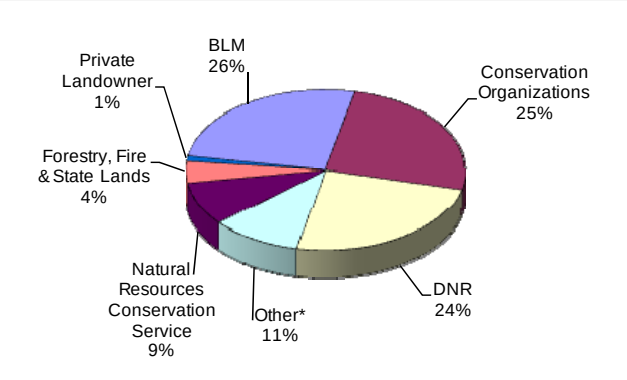


Utah Grazing Improvement Program Matching Money Obtained for Projects in FY 2009



**Note: NRCS funding estimates as of 4/16/2009.*

Watershed/Habitat Initiative Matching Money Obtained for Projects in FY 2009



**Note: Other funding includes industry, local governments, and other state and federal programs, etc.*

LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

Legislative Intent Statements

Senate Bill 2

FY 2010, Item

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

175 DNR shall report to the Natural Resources, Agriculture, and Environment Interim Committee and the Natural Resources Appropriations Subcommittee on or before their November 2009 meeting, providing detailed information on funding and contracts for the Colorado River, June Sucker, and Virgin River plans.

180 DWR may expend for big game depredation up to $250,000 from the General Fund, and up to $250,000 from the General Fund Restricted - Wildlife Resources account.

DWR may expend for cougar/bear depredation up to $90,000 from the General Fund and up to $50,000 from the General Fund Restricted - Wildlife Resources account.

191 The Division of Water Rights shall study the feasibility of decentralizing the approval process of small water rights and report back to the Natural Resources Appropriations Subcommittee during the 2010 General Session.

Senate Bill 3

FY 2009, Item

105 Expenditure of nonlapsing funds in DNR Administration is limited to: Capital Equipment or Improvements $40,000; Computer Equipment/Software $18,000; Employee Training $8,000; Building Maintenance $10,000; Equipment/Supplies $12,000; Special Projects/ Studies $50,000; Professional and Technical Services $85,000.

106 Expenditure of nonlapsing funds in Species Protection is limited to the Endangered Species Sage Grouse Project $800,000.

107 Expenditure of nonlapsing funds in Watershed is limited to $1,048,900 for projects started in 2009 carrying over to 2010.

108 Expenditure of nonlapsing funds in FFSL is limited to: Utah Lake Special Master $400,000; Great Salt Lake CMP Revision $200,000; Bear River Migratory Bird Refuge Dispute $100,000; Little Willow Water Line $50,000; Navigational Hazards Removal $20,000; Lands Maintenance $50,000; Lease Tracking System $20,000.

109 Expenditure of nonlapsing funds in OGM is limited to: Minerals Program Special Projects/ Studies $250,000; Computer Equipment/ Software $50,000; Employee Training/ Incentives $50,000; Equipment/Supplies $50,000.

110 Expenditure of nonlapsing funds in DWR is limited to: Bounty & Indemnity Claims $100,000; Seed & Professional Projects $300,000; Construction Projects $700,000.

111 Expenditure of nonlapsing funds in Parks is limited to: Computer Equipment/Software $25,000; Employee Training/Recruiting $35,000; Equipment/Supplies $20,000; Special Projects/University Partnerships $35,000; Printing $40,000.

113 Expenditure of nonlapsing funds in Utah Geological Survey (UGS) is limited to: Snake Valley Drilling, Exchange Land & Mineral Lease Projects $2,300,000.

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

114 Expenditure of nonlapsing funds in Water Resources is limited to: Computer Equip ment/Software $20,000; Special Projects/ Studies $30,000; Other Contractual & Professional Services $50,000.

115 Expenditure of nonlapsing funds in Water Rights is limited to: Computer Equipment/ Software $50,000; Special Projects/Studies $150,000; Water Resources Investigations $150,000.

116 Expenditure of nonlapsing funds in Public Lands Policy Coordination Office is limited to: Computer Equipment/Software $130,000; Equipment/Supplies $130,000.

117 The Legislature intends that the following fees be effective FY 2009: Organic Certification, $50,001 to $75,000 Gross sales fees ($10.00 min.) based on previous calendar year: $50.00. Processing Service Fee: $110. Proximate analysis (moisture, protein, fat, fiber, ash): $90.00. Proximate analysis (moisture, Protein, fiber): $18.00. Inorganics (Digested): $20.00. Anions Water: $180.00. Pesticide Formulation : $300.00. Mercury Analysis: $80.00. Certification Fee - Milk Laboratory Evaluation Program Salmonella Screen: $40.00. E-Coli Screen: $30.00. Listeria Screen: $30.00. Campylobacter Screen: $40.00. All Other Services, per hour: $40.00. Manufacturers of Bedding and/or Upholstered Furniture: $55.00. Processing Fee/All Bedding Upholstery Licenses: $30.00. Pesticide-Commercial Applicator Certification 4 or less Commercial Pesticide Applicators: $75.00. 5-9 Commercial Pesticide Applicators: $150.00. 10 or more Commercial Pesticide Applicators:$300.00. Annual License: $35.00.

Expenditure of nonlapsing funds in Agriculture Administration is limited to: Capital Equipment or Improvements $308,000; Computer Equipment/Software $93,000; Employee Training/Incentives $97,000; Equipment/Supplies $105,500; Vehicle $50,000; Special Projects/Studies $1,709,400.

Agriculture shall use rulemaking to: Ensure meat, egg, milk and dairy product advertisements and labels are
not false or misleading; prohibit advertisements and labels indicating the absence of substances not permitted by the FDA or the USDA or indicating the absence of substances naturally present in the product unless they have been removed; prohibit advertisements and labels for products containing insufficient information to ensure consumer understanding; prohibit unverified compositional claims as opposed to manner of production claims.

118 Expenditure of nonlapsing funds in Fairpark is limited to: Current Expense $25,000; Computer Equipment/Software $20,000; Building & Grounds Maintenance $50,000; Other Contractual & Professional Services $15,000; Special Projects/Studies $10,000; Equipment/ Supplies $10,000.

119 Expenditure of nonlapsing funds in Predatory Animal Control is limited to: Equipment/ Supplies $25,000; Special Projects/Studies $125,000.

120 Expenditure of nonlapsing funds in Resource Conservation is limited to: Capital Equipment or Improvements $25,000; Computer Equipment/Software $20,000; Employee Training/ Incentives $15,000; Equipment/Supplies $15,000; Vehicles $20,000; Special Projects/ Studies $10,000.

123 At least $6,375,000 of the money appropriated to the Rural Rehab Loan Fund in this line item shall be used to make loans to dairy farms.

FY 2010, Item

257 DNR shall study water rights issues and report to the Natural Resources, Agriculture, and Environment Interim Committee on or before their October 2009 meeting.

263 The Legislature intends that the following fees be effective July 1, 2009: 1. Affidavit of Lost Document (per document): $25.00 2. Certified Copies (per document): $10.00 3. Fax (send only - per page including cover): $1.00 4. Late Fees (whichever amount is greater) 6% or $30.00 5. Name change on Administrative Records a. Lease (per lease): $15.00 b. Document (surface): $15.00 6. Reproduction of Records a. Self-service (per copy: $0.10 b. By Staff (per copy): $0.40 7. Research on Leases or Title by Staff (per hour): $75.00.

Senate Bill 2001

FY 2009, Item

100 DNR is authorized to study savings in transportation within their motor pool fleet and report back to the Natural Resources Appropriations Subcommittee during the 2009 General Session.

112 Budget reductions to the Public Lands Policy Coordination Office may not impact the funding for RS 2477 projects.

Internal Service Fund

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 2008	Estimated/ Authorized FY 2009	Approved FY 2010
DNR - Warehouse			
Revenue Estimate	$711,800	$783,000	$814,300
Capital Acquisition Limit	0	0	0
FTE	2.0	2.0	2.0

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

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
DNR - Administration								
Actual FY 2008	$5,622,800	$0	$500,000	$0	$0	$712,000	$6,834,800	--
Authorized FY 2009	4,783,400	0	504,700	0	0	711,800	5,999,900	20.0
Appropriated FY 2010	4,653,600	0	500,000	0	0	0	5,153,600	20.0
DNR - Endangered Species								
Actual FY 2008	0	0	2,450,000	0	584,600	(362,500)	2,672,100	--
Authorized FY 2009	2,000,000	0	2,450,000	0	1,199,400	0	5,649,400	3.0
Appropriated FY 2010	0	0	2,450,000	0	599,500	0	3,049,500	3.0
DNR - Building Operating								
Actual FY 2008	1,660,700	0	0	0	0	0	1,660,700	--
Authorized FY 2009	1,630,700	0	0	0	0	0	1,630,700	0.0
Appropriated FY 2010	1,630,700	0	0	0	0	0	1,630,700	0.0
DNR - Range Creek								
Actual FY 2008	164,600	0	0	0	0	0	164,600	--
Authorized FY 2009	118,100	0	0	0	0	0	118,100	2.0
Appropriated FY 2010	0	0	0	0	0	0	0	0.0
DNR - Forestry, Fire, and State Lands								
Actual FY 2008	10,184,600	5,103,100	4,457,900	0	3,482,900	3,344,600	26,573,100	--
Authorized FY 2009	7,728,000	4,700,800	4,644,800	0	4,348,200	4,796,700	26,218,500	134.5
Appropriated FY 2010	2,440,900	4,132,700	4,427,000	0	4,528,700	0	15,529,300	134.5
DNR - Oil, Gas, and Mining								
Actual FY 2008	1,565,400	4,431,600	155,200	0	3,382,200	(109,100)	9,425,300	--
Authorized FY 2009	1,483,600	6,898,000	231,600	0	3,508,500	658,000	12,779,700	85.0
Appropriated FY 2010	1,480,100	6,899,400	231,600	0	3,516,700	0	12,127,800	85.0
DNR - Wildlife Resources								
Actual FY 2008	7,249,900	19,659,500	2,401,800	0	31,284,100	5,976,600	66,571,900	--
Authorized FY 2009	7,116,500	21,413,400	2,023,200	0	31,284,800	9,010,800	70,848,700	494.0
Appropriated FY 2010	6,015,700	21,960,300	2,023,700	0	31,187,700	8,656,400	69,843,800	494.0
DNR - Wildlife Resources Restricted Account								
Actual FY 2008	74,800	0	0	0	0	0	74,800	--
Authorized FY 2009	74,800	0	0	0	0	0	74,800	0.0
Appropriated FY 2010	74,800	0	0	0	0	0	74,800	0.0
DNR - Parks and Recreation								
Actual FY 2008	12,023,000	3,204,400	725,200	0	18,432,600	(3,204,300)	31,180,900	--
Authorized FY 2009	11,630,000	775,900	583,500	0	19,155,200	475,600	32,620,200	381.2
Appropriated FY 2010	10,388,700	1,182,000	582,700	0	19,033,500	55,200	31,242,100	381.2
DNR - Geological Survey								
Actual FY 2008	4,206,400	932,400	900,400	2,725,800	2,148,100	(1,360,900)	9,552,200	--
Authorized FY 2009	1,954,700	41,927,500	959,000	3,589,500	1,735,400	355,900	50,522,000	86.4
Appropriated FY 2010	2,665,800	1,049,100	983,200	2,656,800	1,648,800	(826,200)	8,177,500	86.1

Continued on next page

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

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
DNR - Water Resources								
Actual FY 2008	2,920,100	17,800	150,000	0	2,829,400	(223,400)	5,693,900	--
Authorized FY 2009	3,116,200	0	150,000	0	2,958,100	(148,600)	6,075,700	52.0
Appropriated FY 2010	2,652,300	0	150,000	0	2,961,000	(150,000)	5,613,300	50.0
DNR - Water Rights								
Actual FY 2008	7,237,400	13,300	1,065,700	0	0	(50,800)	8,265,600	--
Authorized FY 2009	7,473,200	25,000	1,095,000	0	0	524,700	9,117,900	86.6
Appropriated FY 2010	7,012,600	25,000	1,894,300	0	0	0	8,931,900	84.5
Total Department of Natural Resources								
Actual FY 2008	$52,909,700	$33,362,100	$12,806,200	$2,725,800	$62,143,900	$4,722,200	$168,669,900	--
Authorized FY 2009	49,109,200	75,740,600	12,641,800	3,589,500	64,189,600	16,384,900	221,655,600	1,344.7
Appropriated FY 2010	39,015,200	35,248,500	13,242,500	2,656,800	63,475,900	7,735,400	161,374,300	1,338.3
Agriculture and Food								
Actual FY 2008	$15,874,200	$5,224,300	$2,457,800	$0	$1,894,200	$1,821,500	$27,272,000	--
Authorized FY 2009	12,958,700	6,023,000	2,921,900	0	2,155,300	3,280,800	27,339,700	203.6
Appropriated FY 2010	11,258,400	5,103,000	3,238,800	0	3,989,700	682,300	24,272,200	203.6
Utah State Fair Corporation								
Actual FY 2008	794,100	0	3,312,300	0	0	(50,700)	4,055,700	--
Authorized FY 2009	766,300	0	3,189,800	0	0	363,400	4,319,500	0.0
Appropriated FY 2010	738,500	0	3,448,400	0	0	117,000	4,303,900	0.0
Total Department of Agriculture and Food								
Actual FY 2008	$16,668,300	$5,224,300	$5,770,100	$0	$1,894,200	$1,770,800	$31,327,700	--
Authorized FY 2009	13,725,000	6,023,000	6,111,700	0	2,155,300	3,644,200	31,659,200	203.6
Appropriated FY 2010	11,996,900	5,103,000	6,687,200	0	3,989,700	799,300	28,576,100	203.6
Trust Lands Administration								
Actual FY 2008	$0	$0	$0	$0	$9,050,400	$0	$9,050,400	--
Authorized FY 2009	0	0	0	0	9,971,900	0	9,971,900	68.0
Appropriated FY 2010	0	0	0	0	9,915,900	0	9,915,900	68.0
Public Lands Policy Coordinating Office								
Actual FY 2008	764,000	0	0	0	2,037,100	(319,300)	2,481,800	--
Authorized FY 2009	365,000	0	0	0	2,368,900	690,900	3,424,800	8.0
Appropriated FY 2010	333,400	0	0	0	2,370,400	0	2,703,800	8.0
TOTAL OPERATIONS BUDGET								
Actual FY 2008	$70,342,000	$38,586,400	$18,576,300	$2,725,800	$75,125,600	$6,173,700	$211,529,800	--
Authorized FY 2009	63,199,200	81,763,600	18,753,500	3,589,500	78,685,700	20,720,000	266,711,500	1,624.3
Appropriated FY 2010	51,345,500	40,351,500	19,929,700	2,656,800	79,751,900	8,534,700	202,570,100	1,617.9

Continued from previous page

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

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
DNR - Wildlife Resources								
Actual FY 2008	$800,000	$497,300	$0	$0	$1,205,000	($657,600)	$1,844,700	--
Authorized FY 2009	800,000	500,000	0	0	1,205,000	217,000	2,722,000	0.0
Appropriated FY 2010	800,000	500,000	0	0	1,205,000	0	2,505,000	0.0
DNR - Parks and Recreation								
Actual FY 2008	3,544,200	4,120,700	165,400	0	1,525,000	(1,668,200)	7,687,100	--
Authorized FY 2009	1,815,700	1,200,000	25,000	0	2,827,500	6,890,000	12,758,200	0.0
Appropriated FY 2010	122,700	1,200,000	25,000	0	675,000	350,000	2,372,700	0.0
Trust Lands Administration								
Actual FY 2008	0	0	0	0	10,135,200	0	10,135,200	--
Authorized FY 2009	0	0	0	0	16,500,000	0	16,500,000	0.0
Appropriated FY 2010	0	0	0	0	11,045,000	0	11,045,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2008	$4,344,200	$4,618,000	$165,400	$0	$12,865,200	($2,325,800)	$19,667,000	--
Authorized FY 2009	2,615,700	1,700,000	25,000	0	20,532,500	7,107,000	31,980,200	0.0
Appropriated FY 2010	922,700	1,700,000	25,000	0	12,925,000	350,000	15,922,700	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2008	$74,686,200	$43,204,400	$18,741,700	$2,725,800	$87,990,800	$3,847,900	$231,196,800	--
Authorized FY 2009	65,814,900	83,463,600	18,778,500	3,589,500	99,218,200	27,827,000	298,691,700	1,624.3
Appropriated FY 2010	52,268,200	42,051,500	19,954,700	2,656,800	92,676,900	8,884,700	218,492,800	1,617.9

NATURAL RESOURCES - BUDGET DETAIL

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
	NATURAL RESOURCES FY 2010 OPERATING BUDGET							
	Beginning Base Budget							
M1	FY 2009 appropriated budget	$47,709,500	$30,979,200	$12,046,200	$4,181,600	$64,716,500	$1,049,500	$160,682,500
M2	Adjustments for one-time FY 2009 appropriations	(2,500,000)	0	0	0	(2,150,000)	0	(4,650,000)
M3	Adjustments to funding levels	1,800	4,315,200	824,100	(1,529,000)	(87,400)	6,685,900	10,210,600
M4	Base budget cuts	(3,687,300)	0	0	0	854,500	0	(2,832,800)
	Total Beginning Base Budget - Natural Resources	**41,524,000**	**35,294,400**	**12,870,300**	**2,652,600**	**63,333,600**	**7,735,400**	**163,410,300**
	Statewide Ongoing Adjustments							
M5	General services internal service fund adjustments	(84,200)	(64,400)	(1,800)	(100)	(142,200)	0	(292,700)
M6	Technology services internal service fund adjustments	(43,500)	18,500	5,300	4,300	59,500	0	44,100
	Subtotal Statewide Ongoing Adjustments - Natural Resources	*(127,700)*	*(45,900)*	*3,500*	*4,200*	*(82,700)*	*0*	*(248,600)*
	Ongoing Adjustments							
	Administration							
M7	Watershed	(104,600)	0	0	0	0	0	(104,600)
	Forestry, Fire, and State Lands							
M8	Utah Lake Commission dues	0	0	0	0	40,000	0	40,000
M9	Community Fire Plans	0	0	0	0	185,000	0	185,000
	Parks and Recreation							
M10	Close select parks two days per week	(274,100)	0	0	0	0	0	(274,100)
M11	Parks and Recreation - personnel reductions	(280,000)	0	0	0	0	0	(280,000)
	Utah Geological Survey (UGS)							
M12	Eliminate geologist position	(61,700)	0	0	0	0	0	(61,700)
M13	Groundwater equipment	(95,000)	0	0	0	0	0	(95,000)
M14	Subcontract awards	(50,300)	0	0	0	0	0	(50,300)
M15	Temporary position	(31,000)	0	0	0	0	0	(31,000)
	Water Resources							
M16	Eliminate engineer position	(164,700)	0	0	0	0	0	(164,700)
M17	Groundwater Report	(80,500)	0	0	0	0	0	(80,500)
M18	Stream gage reductions	(51,800)	0	0	0	0	0	(51,800)
	Water Rights							
M19	Stream Alterations program fees	(368,700)	0	368,700	0	0	0	0
M20	Travel and current expenses	(369,000)	0	0	0	0	0	(369,000)
	Wildlife Resources							
M21	Wildlife Resources - personnel reductions	(126,200)	0	0	0	0	0	(126,200)
M22	Range Creek security	(118,100)	0	0	0	0	0	(118,100)
M23	Hunter access to Trust Lands	(579,000)	0	0	0	0	0	(579,000)
M24	Reduction to county bounty program	(100,000)	0	0	0	0	0	(100,000)
	Subtotal Ongoing Adjustments - Natural Resources	*(2,854,700)*	*0*	*368,700*	*0*	*225,000*	*0*	*(2,261,000)*

NATURAL RESOURCES - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
	One-time Adjustments							
M25	Watershed	104,600	0	0	0	0	0	104,600
M26	Water Rights travel and current expenses	369,000	0	0	0	0	0	369,000
	Subtotal One-time Adjustments - Natural Resources	*473,600*	*0*	*0*	*0*	*0*	*0*	*473,600*
	Total FY 2010 Natural Resources Adjustments	**(2,508,800)**	**(45,900)**	**372,200**	**4,200**	**142,300**	**0**	**(2,036,000)**
	Total FY 2010 Natural Resources Operating Budget	**$39,015,200**	**$35,248,500**	**$13,242,500**	**$2,656,800**	**$63,475,900**	**$7,735,400**	**$161,374,300**

NATURAL RESOURCES FY 2009 OPERATING BUDGET ADJUSTMENTS

	Base Budget Cuts							
M27	Travel and current expenses	($1,861,000)	$0	$0	$0	$0	$0	($1,861,000)
M28	Patrick O'Hara Scholarship - all divisions but UGS	(53,900)	0	0	0	0	0	(53,900)
	Administration							
M29	Building operation efficiencies	(30,000)	0	0	0	0	0	(30,000)
M30	Range Creek security	(50,000)	0	0	0	0	0	(50,000)
M31	Watershed initiative	(452,800)	0	0	0	0	0	(452,800)
	Forestry, Fire, and State Lands							
M32	Lone Peak Nursery	(350,000)	0	0	0	0	0	(350,000)
M33	Increased restricted funds to offset General Fund cuts	0	0	0	0	246,900	0	246,900
M34	Demonstration Forest	(100,000)	0	0	0	0	0	(100,000)
M35	Vehicles	(27,600)	0	0	0	0	0	(27,600)
M36	Great Salt Lake funding	(50,000)	0	0	0	0	0	(50,000)
M37	Lone Peak Conservation Center	(48,600)	0	0	0	0	0	(48,600)
M38	Critical Lands	(25,000)	0	0	0	0	0	(25,000)
	Oil, Gas, and Mining							
M39	Abandoned Mine program	(35,000)	0	0	0	0	0	(35,000)
M40	Personnel reductions	(144,000)	0	0	0	0	0	(144,000)
	Parks and Recreation							
M41	Increased restricted funds to offset General Fund cuts	0	0	0	0	607,600	0	607,600
M42	Personnel reductions	(281,500)	0	0	0	0	0	(281,500)
	Utah Geological Survey							
M43	State Energy Program	(37,300)	0	0	0	0	0	(37,300)
M44	Hiring freeze	(29,000)	0	0	0	0	0	(29,000)
	Wildlife Resources							
M45	Endangered Species management	(111,600)	0	0	0	0	0	(111,600)
	Subtotal Base Budget Cuts - Natural Resources	*(3,687,300)*	*0*	*0*	*0*	*854,500*	*0*	*(2,832,800)*
	Supplemental Adjustments							
M46	One-time offset	1,087,000	0	0	0	0	0	1,087,000
M47	Forestry, Fire and State Lands - Fire suppression	4,000,000	0	0	0	0	0	4,000,000
M48	Parks and Recreation - OHV trails program	0	0	0	0	(1,500,000)	0	(1,500,000)

NATURAL RESOURCES - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
M49	ARRA - Utah Geological Survey - State Energy Program	0	41,000,000	0	0	0	0	41,000,000
M50	Wildlife Resources - Wolf Depredation	0	0	0	0	32,000	0	32,000
	Subtotal Supplemental Adjustments - Natural Resources	*5,087,000*	*41,000,000*	*0*	*0*	*(1,468,000)*	*0*	*44,619,000*
	Total FY 2009 Natural Resources Budget Adjustments	**$1,399,700**	**$41,000,000**	**$0**	**$0**	**($613,500)**	**$0**	**$41,786,200**
	NATURAL RESOURCES FY 2010 CAPITAL BUDGET							
	Beginning Capital Base Budget							
M51	FY 2009 appropriated budget	$2,679,200	$10,950,000	$25,000	$0	$2,130,000	$350,000	$16,134,200
M52	Adjustments for one-time FY 2009 appropriations	(1,750,000)	0	0	0	(250,000)	0	(2,000,000)
M53	Adjustments to funding levels	0	(9,250,000)	0	0	0	0	(9,250,000)
M54	Capital base budget cuts	(6,500)	0	0	0	0	0	(6,500)
	Total Beginning Capital Base Budget - Natural Resources	**922,700**	**1,700,000**	**25,000**	**0**	**1,880,000**	**350,000**	**4,877,700**
	Total FY 2010 Natural Resources Capital Budget	**$922,700**	**$1,700,000**	**$25,000**	**$0**	**$1,880,000**	**$350,000**	**$4,877,700**
	NATURAL RESOURCES FY 2009 CAPITAL BUDGET ADJUSTMENTS							
	Capital Base Budget Cuts							
M55	Parks and Recreation capital projects	($6,500)	$0	$0	$0	$0	$0	($6,500)
	Subtotal Capital Base Budget Cuts - Natural Resources	*(6,500)*	*0*	*0*	*0*	*0*	*0*	*(6,500)*
	Supplemental Adjustments							
M56	One-time offset	3,000	0	0	0	0	0	3,000
M57	Parks and Recreation - urban trail grants	(60,000)	0	0	0	0	0	(60,000)
M58	Parks and Recreation - OHV trails program	0	0	0	0	1,500,000	0	1,500,000
M59	Parks and Recreation - revenue incentive program	0	0	0	0	402,500	0	402,500
	Subtotal Supplemental Capital Adjustments - Natural Resources	*(57,000)*	*0*	*0*	*0*	*1,902,500*	*0*	*1,845,500*
	Total FY 2009 Natural Resources Capital Budget Adjustments	**($63,500)**	**$0**	**$0**	**$0**	**$1,902,500**	**$0**	**$1,839,000**
	AGRICULTURE AND FOOD FY 2010 OPERATING BUDGET							
	Beginning Base Budget							
M60	FY 2009 appropriated budget	$13,845,800	$4,920,400	$2,446,900	$0	$2,155,300	$672,400	$24,040,800
M61	Adjustments for one-time FY 2009 appropriations	(180,000)	0	0	0	0	0	(180,000)
M62	Adjustments to funding levels	0	212,300	(17,000)	0	400	9,900	205,600
M63	Base budget cuts	(1,362,200)	0	0	0	0	0	(1,362,200)
	Total Beginning Base Budget - Agriculture and Food	**12,303,600**	**5,132,700**	**2,429,900**	**0**	**2,155,700**	**682,300**	**22,704,200**
	Statewide Ongoing Adjustments							
M64	General services internal service fund adjustments	(37,600)	(9,100)	(4,500)	0	(12,400)	0	(63,600)
M65	Technology services internal service fund adjustments	(77,200)	(20,600)	1,100	0	100	0	(96,600)
	Subtotal Statewide Ongoing Adjustments - Agriculture and Food	*(114,800)*	*(29,700)*	*(3,400)*	*0*	*(12,300)*	*0*	*(160,200)*

NATURAL RESOURCES - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
	Ongoing Adjustments							
M66	Personnel reductions	(164,000)	0	0	0	0	0	(164,000)
M67	Meat and Plant Inspection fee increases	(766,400)	0	766,400	0	0	0	0
M68	Resource Conservation pass-through	(55,000)	0	0	0	0	0	(55,000)
M69	Resource Conservation - personnel reductions	(43,000)	0	0	0	0	0	(43,000)
M70	Organic Program fee increases	0	0	45,900	0	0	0	45,900
M71	Invasive Species Mitigation	0	0	0	0	500,000	0	500,000
M72	Rangeland Improvement	0	0	0	0	1,346,300	0	1,346,300
	Subtotal Ongoing Adjustments - Agriculture and Food	*(1,028,400)*	*0*	*812,300*	*0*	*1,846,300*	*0*	*1,630,200*
	One-time Adjustments							
M73	Resource Conservation pass-through	55,000	0	0	0	0	0	55,000
M74	Resource Conservation - personnel restoration	43,000	0	0	0	0	0	43,000
	Subtotal One-time Adjustments - Agriculture and Food	*98,000*	*0*	*0*	*0*	*0*	*0*	*98,000*
	Total FY 2010 Agriculture and Food Adjustments	**(1,045,200)**	**(29,700)**	**808,900**	**0**	**1,834,000**	**0**	**1,568,000**
	Total FY 2010 Agriculture and Food Operating Budget	**$11,258,400**	**$5,103,000**	**$3,238,800**	**$0**	**$3,989,700**	**$682,300**	**$24,272,200**

AGRICULTURE AND FOOD FY 2009 OPERATING BUDGET ADJUSTMENTS

	Base Budget Cuts							
M75	Travel and current expenses	($857,700)	$0	$0	$0	$0	$0	($857,700)
M76	High School Rodeo	(10,000)	0	0	0	0	0	(10,000)
M77	Junior Livestock Show	(20,000)	0	0	0	0	0	(20,000)
M78	Mosquito Abatement program	(130,000)	0	0	0	0	0	(130,000)
M79	Administration - personnel reductions	(52,000)	0	0	0	0	0	(52,000)
M80	Chemistry program reductions	(45,000)	0	0	0	0	0	(45,000)
M81	Ag to Energy program	(45,000)	0	0	0	0	0	(45,000)
M82	Predatory Animal Control	(37,800)	0	0	0	0	0	(37,800)
M83	Personnel reductions	(164,700)	0	0	0	0	0	(164,700)
	Subtotal Base Budget Cuts - Agriculture and Food	*(1,362,200)*	*0*	*0*	*0*	*0*	*0*	*(1,362,200)*
	Supplemental Adjustments							
M84	One-time offset	1,117,400	0	0	0	0	0	1,117,400
M85	Plant Industry reductions	(382,000)	0	0	0	0	0	(382,000)
M86	Insect Infestation program	(260,300)	0	0	0	0	0	(260,300)
M87	Various fee increases	0	0	475,000	0	0	0	475,000
	Subtotal Supplemental Adjustments - Agriculture and Food	*475,100*	*0*	*475,000*	*0*	*0*	*0*	*950,100*
	Total FY 2009 Agriculture and Food Budget Adjustments	**($887,100)**	**$0**	**$475,000**	**$0**	**$0**	**$0**	**($412,100)**

NATURAL RESOURCES - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
UTAH STATE FAIR CORPORATION FY 2010 OPERATING BUDGET								
	Beginning Base Budget							
M88	FY 2009 appropriated budget	$794,100	$0	$3,265,000	$0	$0	($151,800)	$3,907,300
M89	Adjustments to funding levels	0	0	183,400	0	0	268,800	452,200
M90	Base budget cuts	(55,600)	0	0	0	0	0	(55,600)
	Total Beginning Base Budget - Utah State Fair Corporation	**738,500**	**0**	**3,448,400**	**0**	**0**	**117,000**	**4,303,900**
	Ongoing Adjustments							
M91	Building maintenance and personnel reductions	(63,500)	0	0	0	0	0	(63,500)
	Subtotal Ongoing Adjustments - Utah State Fair Corporation	*(63,500)*	*0*	*0*	*0*	*0*	*0*	*(63,500)*
	One-time Adjustments							
M92	Building maintenance and personnel restoration	63,500	0	0	0	0	0	63,500
	Subtotal One-time Adjustments - Utah State Fair Corporation	*63,500*	*0*	*0*	*0*	*0*	*0*	*63,500*
	Total FY 2010 Utah State Fair Corporation Adjustments	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total FY 2010 State Fair Corporation Operating Budget		**$738,500**	**$0**	**$3,448,400**	**$0**	**$0**	**$117,000**	**$4,303,900**
UTAH STATE FAIR CORPORATION FY 2009 OPERATING BUDGET ADJUSTMENTS								
	Base Budget Cuts							
M93	Building maintenance	($55,600)	$0	$0	$0	$0	$0	($55,600)
	Subtotal Base Budget Cuts - Utah State Fair Corporation	*(55,600)*	*0*	*0*	*0*	*0*	*0*	*(55,600)*
	Supplemental Adjustments							
M94	One-time offset	27,800	0	0	0	0	0	27,800
	Subtotal Supplemental Adjustments - Utah State Fair Corporation	*27,800*	*0*	*0*	*0*	*0*	*0*	*27,800*
Total FY 2009 Utah State Fair Corporation Budget Adjustments		**($27,800)**	**$0**	**$0**	**$0**	**$0**	**$0**	**($27,800)**
TRUST LANDS ADMINISTRATION FY 2010 OPERATING BUDGET								
	Beginning Base Budget							
M95	FY 2009 appropriated budget	$0	$0	$0	$0	$9,971,900	$0	$9,971,900
M96	Adjustments for one-time FY 2009 appropriations	0	0	0	0	(77,400)	0	(77,400)
	Total Beginning Base Budget - Trust Lands Administration	**0**	**0**	**0**	**0**	**9,894,500**	**0**	**9,894,500**
	Statewide Ongoing Adjustments							
M97	General services internal service fund adjustments	0	0	0	0	(17,200)	0	(17,200)
M98	Technology services internal service fund adjustments	0	0	0	0	11,800	0	11,800
	Subtotal Statewide Ongoing Adjustments - Trust Lands Administration	*0*	*0*	*0*	*0*	*(5,400)*	*0*	*(5,400)*

NATURAL RESOURCES - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
	Ongoing Adjustments							
M99	Land Exchange	0	0	0	0	(200,000)	0	(200,000)
M100	Employee bonuses	0	0	0	0	(269,500)	0	(269,500)
	Subtotal Ongoing Adjustments - Trust Lands Administration	*0*	*0*	*0*	*0*	*(469,500)*	*0*	*(469,500)*
	One-time Adjustments							
M101	Surface RS 2477 resource analyst	0	0	0	0	46,300	0	46,300
M102	Abandoned mine safety projects	0	0	0	0	50,000	0	50,000
M103	Federal Land Tenure	0	0	0	0	200,000	0	200,000
M104	Coal mine tract feasibility study	0	0	0	0	200,000	0	200,000
	Subtotal One-time Adjustments - Trust Lands Administration	*0*	*0*	*0*	*0*	*496,300*	*0*	*496,300*
	Total FY 2010 Trust Lands Administration Adjustments	**0**	**0**	**0**	**0**	**21,400**	**0**	**21,400**
	Total FY 2010 Trust Lands Administration Operating Budget	**$0**	**$0**	**$0**	**$0**	**$9,915,900**	**$0**	**$9,915,900**
	TRUST LANDS ADMINISTRATION FY 2010 CAPITAL BUDGET							
	Beginning Capital Base Budget							
M105	FY 2009 appropriated budget	$0	$0	$0	$0	$8,800,000	$0	$8,800,000
	Total Beginning Capital Base Budget - Trust Lands Admin.	**0**	**0**	**0**	**0**	**8,800,000**	**0**	**8,800,000**
	One-time Adjustments							
M106	Capital improvements	0	0	0	0	2,245,000	0	2,245,000
	Subtotal One-time Capital Adjustments - Trust Lands Admin.	*0*	*0*	*0*	*0*	*2,245,000*	*0*	*2,245,000*
	Total FY 2010 Trust Lands Admin. Capital Adjustments	**0**	**0**	**0**	**0**	**2,245,000**	**0**	**2,245,000**
	Total FY 2010 Trust Lands Administration Capital Budget	**$0**	**$0**	**$0**	**$0**	**$11,045,000**	**$0**	**$11,045,000**
	PUBLIC LANDS POLICY COORDINATING OFFICE FY 2010 OPERATING BUDGET							
	Beginning Base Budget							
M107	FY 2009 appropriated budget	$728,000	$0	$0	$0	$2,085,100	$0	$2,813,100
M108	Base budget cuts	(403,000)	0	0	0	283,800	0	(119,200)
	Total Beginning Base Budget - Public Lands	**325,000**	**0**	**0**	**0**	**2,368,900**	**0**	**2,693,900**
	Statewide Ongoing Adjustments							
M109	General services internal service fund adjustments	(500)	0	0	0	(1,500)	0	(2,000)
M110	Technology services internal service fund adjustments	1,000	0	0	0	3,000	0	4,000
	Subtotal Statewide Ongoing Adjustments - Public Lands	*500*	*0*	*0*	*0*	*1,500*	*0*	*2,000*

NATURAL RESOURCES - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
	Ongoing Adjustments							
M111	*Snake Valley Aquifer Research Team* (HB 120; SB 3, Item 259)	7,900	0	0	0	0	0	7,900
	Subtotal Ongoing Adjustments - Public Lands	*7,900*	*0*	*0*	*0*	*0*	*0*	*7,900*
	Total FY 2010 Public Lands Adjustments	**8,400**	**0**	**0**	**0**	**1,500**	**0**	**9,900**
Total FY 2010 Public Lands Operating Budget		**$333,400**	**$0**	**$0**	**$0**	**$2,370,400**	**$0**	**$2,703,800**

PUBLIC LANDS POLICY COORDINATING OFFICE 2009 OPERATING BUDGET ADJUSTMENTS

	Base Budget Cuts							
M112	Grants to counties	($21,800)	$0	$0	$0	$0	$0	($21,800)
M113	Current expense reductions	(323,800)	0	0	0	283,800	0	(40,000)
M114	Personnel reductions	(57,400)	0	0	0	0	0	(57,400)
	Subtotal Base Budget Cuts - Public Lands	*(403,000)*	*0*	*0*	*0*	*283,800*	*0*	*(119,200)*
	Supplemental Adjustments							
M115	One-time offset	40,000	0	0	0	0	0	40,000
	Subtotal Supplemental Adjustments - Public Lands	*40,000*	*0*	*0*	*0*	*0*	*0*	*40,000*
Total FY 2009 Public Lands Budget Adjustments		**($363,000)**	**$0**	**$0**	**$0**	**$283,800**	**$0**	**($79,200)**

NATURAL RESOURCES TOTALS

FY 2010 Operating Base Budget	$54,891,100	$40,427,100	$18,748,600	$2,652,600	$77,752,700	$8,534,700	$203,006,800
FY 2010 Operating Ongoing and One-time Adjustments	(3,545,600)	(75,600)	1,181,100	4,200	1,999,200	0	(436,700)
FY 2010 Operating Appropriation	51,345,500	40,351,500	19,929,700	2,656,800	79,751,900	8,534,700	202,570,100
FY 2009 Operating Adjustments	121,800	41,000,000	475,000	0	(329,700)	0	41,267,100
FY 2010 Capital Base Budget	922,700	1,700,000	25,000	0	10,680,000	350,000	13,677,700
FY 2010 Capital Ongoing and One-time Adjustments	0	0	0	0	2,245,000	0	2,245,000
FY 2010 Capital Appropriation	922,700	1,700,000	25,000	0	12,925,000	350,000	15,922,700
FY 2009 Capital Adjustments	(63,500)	0	0	0	1,902,500	0	1,839,000

PUBLIC EDUCATION

Mike Kjar, Analyst

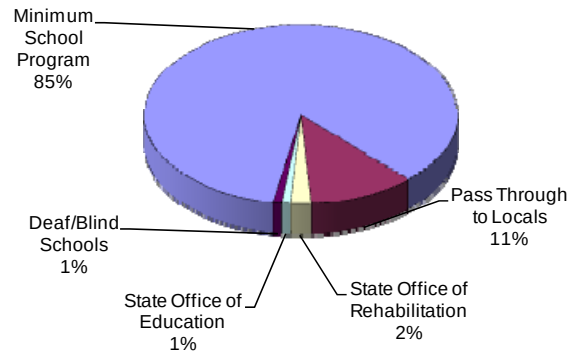
AGENCY BUDGET OVERVIEW

PUBLIC EDUCATION AGENCIES INCLUDE:

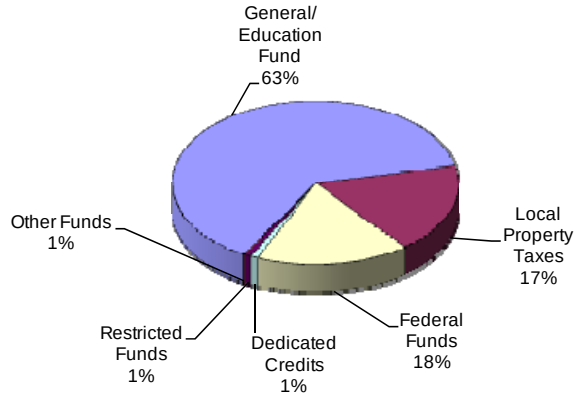
- Minimum School Program
- Utah State Office of Education
- Utah State Office of Rehabilitation
- Utah Schools for the Deaf and the Blind

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

Where Will My Taxes and Fees Go for Public Education?
(Total FY 2010 Operational Funding is $3,464,451,000)



Financing of Public Education Agencies
(Based on FY 2010 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND GOALS
(Headings include FY 2010 operating totals. Accomplishments occurred in FY 2008 unless otherwise specified.)

Minimum School Program - $2.9 billion

- Accommodated a 2.4 percent increase in projected students totaling 564,500 K-12 in FY 2010, and provided increased state participation in locally voted and board leeway programs

State Office of Education - $256.2 million

- Disbursed $226 million federal funds to local school districts
- Reviews and sets curriculum guidelines for all public education students
- Produces individual student profile reports that show all state assessments of students

Child Nutrition Programs - $136.1 million

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

Utah State Office of Rehabilitation - $72 million

- Served 7,647 visually impaired clients
- Served an average of 22,200 clients per year over the past three performance years, averaging 6,347 new clients each year through the Vocational Rehabilitation Program
- Transitioned 67 individuals from nursing homes to community-based living situations and diverted 113 from entering nursing home care, saving the State approximately $2,070,000

Utah Schools for the Deaf and the Blind - $29.5 million

- Provided accessible instructional materials to hard-of-hearing, visually impaired, and deaf/blind students through funding the Utah State Instructional Materials Access Center (USIMAC)
- Coordinated with families and districts to provide consultants, interpreters, interveners, audiologists, social/psychological services, and a full range of expanded core curriculum, including assistive technology as well as language acquisition skills

Budget Adjustments by Agency

(See itemized table for full list of appropriations)

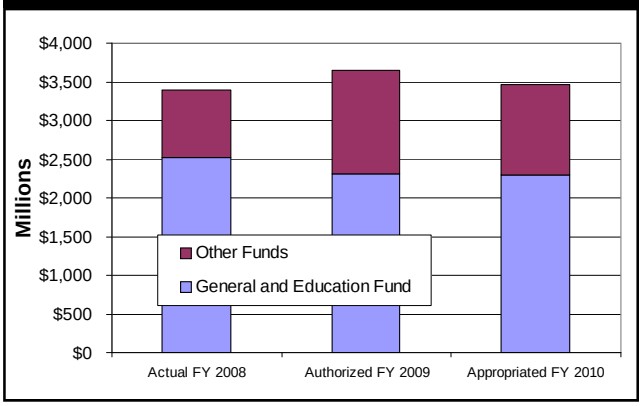
2009 Legislative General Session Summary

- The Public Schools budget was reduced by ($262,010,900) ongoing Education Fund with a one-time offset of $49,533,100 Education Fund and $185,581,800 ARRA in FY 2009, and an additional ($380,791,800) ongoing Education Fund with a one-time offset of $180,729,600 Education Fund and $112,794,200 ARRA in FY 2010

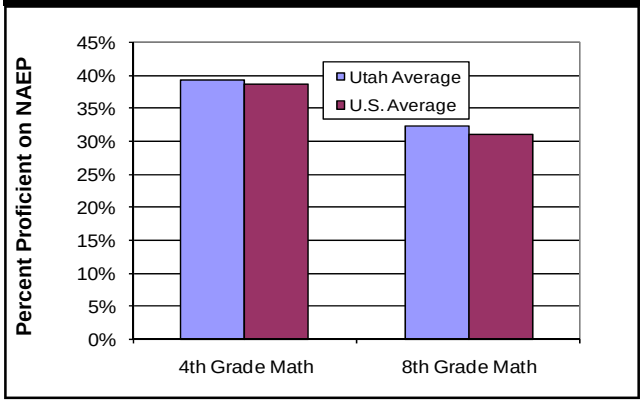
Sustaining and maintaining education for children and teachers

- Preserve educators' compensation by maintaining the weighted pupil unit value of $2,577
- Sustain educator base and bonus funding for educator salaries with $148,260,200 ongoing General Fund
- Stabilize Charter School local funding replacement with an increase of $9,109,200 ongoing Education Fund
- Maintain the Public Education Job Enhancement Program (PEJEP) with $2,187,000 ongoing Education Fund
- Maintain Carson Smith Scholarships with $2,312,000 ongoing Education Fund
- Provide classroom supplies and materials with $10,000,000 one-time Education Fund
- Fund Critical Languages & Dual Immersion programs with $750,000 one-time Education Fund
- Continue teacher salary supplements with $3,700,000 ongoing Education Fund
- Extend contracts for special educators with $2,610,000 ongoing Education Fund

General Fund and Total Funds in Public Education

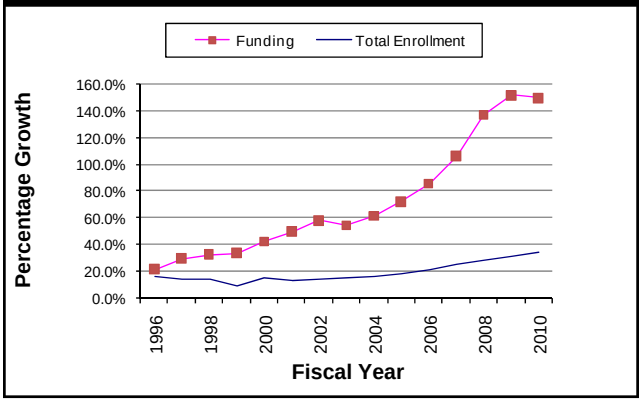


Student Performance in STEM Math In the 2007 Academic Year



Note: NAEP is the National Assessment of Educational Progress.

School Funding vs Student Growth



Note: FY 2009 and FY 2010 are estimated numbers.

LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

Legislative Intent Statements

Senate Bill 3

FY 2009, Item

1 Funds appropriated to the State Board of Education for the Carson Smith Special Needs Scholarship program are nonlapsing.

Internal Service Funds

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

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

Facilities Management	**Actual FY 2008**	**Estimated/ Authorized FY 2009**	**Approved FY 2010**
Revenue Estimate	$4,197,600	$4,793400	$4,196,300
Capital Acquisition Limit	14,800	0	0
FTE	40.0	46.0	46.0

Minimum School Program FY 2010

	Authorized FY 2009			Appropriated FY 2010			Change FY 2009 - FY 2010	
	WPUs @	$2,577		WPUs @	$2,577		$ Amount	Percent 0.0%
Plan of Financing								
Local Revenue								
1. Basic Levy		$260,731,800	(a)		$273,950,800	(a)	$13,219,000	5.1 %
2. Voted Leeway		252,090,700			250,468,200		(1,622,500)	(0.6)
3. Board Leeway		64,296,500			63,252,400		(1,044,100)	(1.6)
4. Board Leeway - Reading Program		15,000,000			15,000,000		0	0.0
Total Local Revenue		**$592,119,000**			**$602,671,400**		**$10,552,400**	**1.8 %**
State Revenue								
1. Uniform School Fund		$2,176,681,700			$2,031,004,800		($145,676,900)	(6.7)%
2. Uniform School Fund One-time		49,533,100			180,729,600		131,196,500	264.9
3. Uniform School Fund - School Building Aid		42,288,900			22,499,700		(19,789,200)	(46.8)
4. American Recovery and Reinvestment Act		185,581,800			112,794,200		(72,787,600)	(39.2)
5. Permanent Trust Fund Interest to Local Schools		26,499,500			20,000,000		(6,499,500)	(24.5)
Total State Revenue		**$2,480,585,000**			**$2,367,028,300**		**($113,556,700)**	**(4.6)%**
Total Local and State Revenue		**$3,072,704,000**			**$2,969,699,700**		**($103,004,300)**	**(3.4)%**
Programs								
A. Regular Basic School Programs								
1. Kindergarten	25,294	$65,182,600		26,552	$68,424,500		$3,241,900	5.0 %
2. Grades 1-12	488,263	1,258,253,800		501,093	1,291,316,700		33,062,900	2.6
3. Professional Staff	45,133	116,307,700		46,033	118,627,000		2,319,300	2.0
4. Administrative Costs	1,620	4,174,700		1,620	4,174,700		0	0.0
5. Necessarily Existent Small Schools	7,649	19,711,500		7,649	19,711,500		0	0.0
Total Regular Basic School Programs	**567,959**	**$1,463,630,300**		**582,947**	**$1,502,254,400**		**$38,624,100**	**2.6 %**
B. Restricted Basic School Programs								
1. Special Education - Regular Program								
a. Special Education Add-On WPUs	60,454	$155,790,000		62,099	$160,029,100		$4,239,100	2.7 %
b. Self-Contained Regular WPUs	13,416	34,573,000		13,827	35,632,200		1,059,200	3.1
2. Special Education Pre-School	8,569	22,082,300		8,779	22,623,500		541,200	2.5
3. Extended Year Program for Severely Disabled	376	969,000		385	992,200		23,200	2.4
4. Special Education - State Programs	1,666	4,293,300		1,707	4,398,900		105,600	2.5
5. Applied Technology Education								
a. Applied Technology Education - District	26,205	67,530,300		26,642	68,656,400		1,126,100	1.7
b. Applied Technology - District Set Aside	1,117	2,878,500		0	0		(2,878,500)	(100.0)
6. Class Size Reduction	34,293	88,373,100		35,133	90,537,800		2,164,700	2.4
Total Restricted Basic School Programs	**146,096**	**$376,489,500**		**148,572**	**$382,870,100**		**$6,380,600**	**1.7 %**
Total Basic School Program	**714,055**	**$1,840,119,800**		**731,519**	**$1,885,124,500**		**$45,004,700**	**2.4 %**
C. Related to Basic Program								
1. Social Security and Retirement		$96,987,200			$13,407,800		($83,579,400)	(86.2)%
2. Pupil Transportation to and from School		74,446,900			65,646,900		(8,800,000)	(11.8)
3. Transportation Levy Guarantee		500,000			500,000		0	0.0
Subtotal Related to Basic Program		*171,934,100*			*79,554,700*		*(92,379,400)*	*(53.7)*
D. Block Grant Programs								
1. Local Discretionary Block Grant		12,728,800			0		(12,728,800)	(100.0)
2. Interventions for Student Success Block Grant		18,844,100			15,000,000		(3,844,100)	(20.4)
3. Quality Teaching Block Grant		77,615,600			0		(77,615,600)	(100.0)
Subtotal Block Grant Programs		*109,188,500*			*15,000,000*		*(94,188,500)*	*(86.3)*

E. Special Populations				
1. Highly Impacted Schools	5,123,200	4,610,900	(512,300)	(10.0)
2. Youth At-Risk Programs	31,411,200	28,270,100	(3,141,100)	(10.0)
3. Adult Education	10,266,100	9,266,200	(999,900)	(9.7)
4. Accelerated Learning Programs	4,295,600	3,566,100	(729,500)	(17.0)
5. Concurrent Enrollment Program	9,672,600	8,705,300	(967,300)	(10.0)
6. High-ability Student Initiative Program	500,000	495,000	(5,000)	(1.0)
7. English Language Learners and Family Literacy Centers	2,000,000	1,800,000	(200,000)	(10.0)
Subtotal Special Populations	*63,268,700*	*56,713,600*	*(6,555,100)*	*(10.4)*
F. Other Programs				
1. Electronic High School	2,000,000	2,000,000	0	0.0
2. School Land Trust Fund	26,499,500	20,000,000	(6,499,500)	(24.5)
3. Charter Schools			0	
a. Local Replacement Funding	36,957,600	45,288,400	8,330,800	22.5
b. Administrative Costs	2,898,600	3,677,000	778,400	26.9
4. K-3 Reading Achievement Program	15,000,000	15,000,000	0	0.0
5. Public Education Job Enhancement Program	2,430,000	2,187,000	(243,000)	(10.0)
6. Direct Educator Compensation Adjustments	148,260,200	148,260,200	0	0.0
7. Teacher Salary Supplement	4,300,000	3,700,000	(600,000)	(14.0)
8. Library Books and Electronic Resources	1,500,000	500,000	(1,000,000)	(66.7)
9. Matching Fund for School Nurses	1,000,000	900,000	(100,000)	(10.0)
10. Critical Languages	230,000	230,000	0	0.0
11. Extended Year for Special Educators	2,900,000	2,610,000	(290,000)	(10.0)
12. Year Round Math & Science (USTAR Centers)	6,900,000	6,210,000	(690,000)	(10.0)
Subtotal Special Purpose Programs	*250,875,900*	*250,562,600*	*(313,300)*	*(0.1)*
G. Board and Voted Leeway Programs				
1. Voted Leeway	273,337,300	278,396,200	5,058,900	1.9
2. Board Leeway	71,575,900	73,324,600	1,748,700	2.4
3. Board Leeway - Reading Program	15,000,000	15,000,000	0	0.0
Subtotal Board and Voted Leeway Programs	*359,913,200*	*366,720,800*	*6,807,600*	*1.9*
H. One-time Appropriations				
1. Teacher Supplies and Materials	10,000,000	10,000,000	0	0.0
2. Uniform School Fund One-time to Social Security and Retirement	23,578,100	169,979,600	146,401,500	620.9
3. American Recovery and Reinvestment Act	185,581,800	112,794,200	(72,787,600)	(39.2)
4. Critical Languages and Dual Immersion	0	750,000	750,000	100.0
5. Pupil Transportation	3,000,000	0	(3,000,000)	(100.0)
6. Beverly Taylor Sorenson Elementary Arts Learning Program	9,955,000	0	(9,955,000)	(100.0)
7. English Language Learners and Family Literacy Centers	3,000,000	0	(3,000,000)	(100.0)
Subtotal One-time Appropriations	*235,114,900*	*293,523,800*	*58,408,900*	*24.8*
I. Public Education Capital Outlay Loan Programs				
1. Capital Outlay Foundation Program	24,358,000	19,568,800	(4,789,200)	(19.7)
2. Enrollment Growth Program	2,930,900	2,930,900	0	0.0
3. One-Time Capital Outlay Foundation Program	7,500,000	0	(7,500,000)	(100.0)
4. One-Time Enrollment Growth Program	7,500,000	0	(7,500,000)	(100.0)
Subtotal Public Education Capital Outlay Loan Programs	*42,288,900*	*22,499,700*	*(19,789,200)*	*(46.8)*
Total Minimum School Program	**$3,072,704,000**	**$2,969,699,700**	**($103,004,300)**	**(3.4)%**

(a) The Basic Tax Rate for FY 2009 is 0.001250 and estimated at 0.001308 for FY 2010

Note:The 2008 legislature passed SB 281, Use of Minimum School Program Nonlapsing Balances (H. Stephenson), authorizing the State Board of Education to use Minimum School Program nonlapsing balances of $25,000,000 in Fiscal Year 2009. Of the $25,000,000 an amount of $5,000,000 is to provide one-time signing bonuses for new educators and $20,000,000 for one-time performance-based compensation for educators. As a measure to help with revenue shortfalls the 2009 legislature removed the $20,000,000 and utilized the funds elsewhere in the overall state budget.

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

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Other Funds	Property Tax	Total Funds	Est. Posi-tions
Utah State Office of Education								
Actual FY 2008	$2,400,000	$28,926,800	$224,806,800	$6,575,700	$4,973,100	$0	$267,682,400	--
Authorized FY 2009	3,403,100	30,560,300	312,394,100	6,152,500	8,489,900	0	360,999,900	236.0
Appropriated FY 2010	0	21,089,300	226,194,700	6,152,900	2,731,900	0	256,168,800	223.0
Educator Licensing								
Actual FY 2008	0	0	0	0	1,127,500	0	1,127,500	--
Authorized FY 2009	0	0	0	0	1,309,300	0	1,309,300	12.0
Appropriated FY 2010	0	0	0	0	1,310,100	0	1,310,100	12.0
Utah State Charter School Board								
Actual FY 2008	0	696,900	5,105,500	0	(448,900)	0	5,353,500	--
Authorized FY 2009	0	148,400	5,105,500	0	0	0	5,253,900	6.0
Appropriated FY 2010	0	585,200	5,105,600	0	0	0	5,690,800	6.0
Utah State Office of Rehabilitation								
Actual FY 2008	265,100	22,310,100	39,866,500	1,091,100	0	0	63,532,800	--
Authorized FY 2009	265,100	21,192,900	46,277,700	1,043,700	19,300	0	68,798,700	417.0
Appropriated FY 2010	265,100	17,964,100	52,717,700	1,043,700	19,300	0	72,009,900	417.0
Utah Schools for the Deaf and the Blind (USDB)								
Actual FY 2008	0	23,537,900	123,600	4,797,200	(275,400)	0	28,183,300	--
Authorized FY 2009	0	24,234,800	166,400	1,346,300	5,067,700	0	30,815,200	421.0
Appropriated FY 2010	0	22,711,300	165,700	1,346,300	5,230,900	0	29,454,200	396.5
USDB - Institutional Council								
Actual FY 2008	0	0	0	860,700	(343,300)	0	517,400	--
Authorized FY 2009	0	0	0	611,000	0	0	611,000	6.0
Appropriated FY 2010	0	0	0	611,000	0	0	611,000	6.0
Educational Contracts								
Actual FY 2008	0	3,854,800	0	0	0	0	3,854,800	--
Authorized FY 2009	0	3,700,600	0	0	0	0	3,700,600	0.0
Appropriated FY 2010	0	3,178,300	0	0	0	0	3,178,300	0.0
Fine Arts Outreach								
Actual FY 2008	0	3,103,600	0	0	0	0	3,103,600	--
Authorized FY 2009	0	3,066,000	0	0	0	0	3,066,000	0.0
Appropriated FY 2010	0	2,786,800	0	0	0	0	2,786,800	0.0
Science Outreach								
Actual FY 2008	0	1,689,400	0	0	(2,000)	0	1,687,400	--
Authorized FY 2009	0	1,994,500	0	0	0	0	1,994,500	0.0
Appropriated FY 2010	0	1,695,500	0	0	13,900	0	1,709,400	0.0
Nutrition Programs								
Actual FY 2008	0	163,400	109,804,800	25,639,900	1,400	0	135,609,500	--
Authorized FY 2009	0	157,900	115,042,200	21,611,700	3,900	0	136,815,700	27.0
Appropriated FY 2010	0	138,800	114,321,600	21,611,800	0	0	136,072,200	27.0

Continued on next page

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

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Other Funds	Property Tax	Total Funds	Est. Posi-tions
Minimum School Program (MSP)								
Actual FY 2008	0	2,432,363,600	0	148,300	(84,562,400)	508,148,600	2,856,098,100	--
Authorized FY 2009	0	2,226,214,800	185,581,800	0	0	592,119,000	3,003,915,600	0.0
Appropriated FY 2010	0	2,211,734,400	112,794,200	0	0	602,671,400	2,927,200,000	0.0
MSP - Trust Fund Interest to Districts								
Actual FY 2008	0	0	0	0	25,333,100	0	25,333,100	--
Authorized FY 2009	0	0	0	0	26,499,500	0	26,499,500	0.0
Appropriated FY 2010	0	0	0	0	20,000,000	0	20,000,000	0.0
USOE Initiatives								
Actual FY 2008	0	0	0	0	0	0	0	--
Authorized FY 2009	0	0	0	0	0	0	0	0.0
Appropriated FY 2010	2,312,500	5,947,000	0	0	0	0	8,259,500	0.0
TOTAL OPERATIONS BUDGET								
Actual FY 2008	$2,665,100	$2,516,646,500	$379,707,200	$39,112,900	($54,196,900)	$508,148,600	$3,392,083,400	--
Authorized FY 2009	3,668,200	2,311,270,200	664,567,700	30,765,200	41,389,600	592,119,000	3,643,779,900	1,125.0
Appropriated FY 2010	2,577,600	2,287,830,700	511,299,500	30,765,700	29,306,100	602,671,400	3,464,451,000	1,087.5

Continued from previous page

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

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Other Funds	Property Tax	Total Funds	Est. Posi-tions
Capital Outlay Foundation Program								
Actual FY 2008	$0	$39,358,000	$0	$0	$0	$0	$39,358,000	--
Authorized FY 2009	0	31,858,000	0	0	0	0	31,858,000	0.0
Appropriated FY 2010	0	19,568,800	0	0	0	0	19,568,800	0.0
Enrollment Growth Program								
Actual FY 2008	0	37,930,900	0	0	0	0	37,930,900	--
Authorized FY 2009	0	10,430,900	0	0	0	0	10,430,900	0.0
Appropriated FY 2010	0	2,930,900	0	0	0	0	2,930,900	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2008	$0	$77,288,900	$0	$0	$0	$0	$77,288,900	--
Authorized FY 2009	0	42,288,900	0	0	0	0	42,288,900	0.0
Appropriated FY 2010	0	22,499,700	0	0	0	0	22,499,700	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2008	$2,665,100	$2,593,935,400	$379,707,200	$39,112,900	($54,196,900)	$508,148,600	$3,469,372,300	--
Authorized FY 2009	3,668,200	2,353,559,100	664,567,700	30,765,200	41,389,600	592,119,000	3,686,068,800	1,125.0
Appropriated FY 2010	2,577,600	2,310,330,400	511,299,500	30,765,700	29,306,100	602,671,400	3,486,950,700	1,087.5

PUBLIC EDUCATION - BUDGET DETAIL

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds
	PUBLIC EDUCATION FY 2010 OPERATING BUDGET							
	Beginning Base Budget							
N1	FY 2009 appropriated budget	$3,765,100	$2,558,865,200	$375,450,700	$30,081,100	$39,150,200	$592,119,000	$3,599,431,300
N2	Adjustments for one-time FY 2009 appropriations	(1,000,000)	(37,563,400)	0	0	(4,300,000)	0	(42,863,400)
N3	Adjustments to funding levels	0	4,300,000	16,564,000	684,100	958,100	0	22,506,200
N4	Base budget cuts	(187,500)	(270,241,800)	0	0	0	0	(270,429,300)
	Total Beginning Base Budget - Public Education	**2,577,600**	**2,255,360,000**	**392,014,700**	**30,765,200**	**35,808,300**	**592,119,000**	**3,308,644,800**
	Statewide Ongoing Adjustments							
N5	General services internal service fund adjustments	$0	$41,500	$3,400	($100)	($4,000)	$0	$40,800
N6	Technology services internal service fund adjustments	0	25,400	43,400	600	1,300	0	70,700
	Subtotal Statewide Ongoing Adjustments - Public Education	*0*	*66,900*	*46,800*	*500*	*(2,700)*	*0*	*111,500*
	Ongoing Adjustments							
N7	Education Contracts	0	(271,800)	0	0	0	0	(271,800)
N8	Fine Arts Outreach and RFP programs	0	27,800	0	0	0	0	27,800
	Minimum School Program							
N9	Enrollment growth	0	53,247,600	0	0	0	0	53,247,600
N10	Career and Technical Education (CTE) district set-aside	0	(2,878,500)	0	0	0	0	(2,878,500)
N11	Social Security and Retirement	0	(88,943,700)	0	0	0	0	(88,943,700)
N12	To and from School Pupil Transportation	0	(8,800,000)	0	0	0	0	(8,800,000)
N13	Local Discretionary Block Grant program	0	(12,728,800)	0	0	0	0	(12,728,800)
N14	Intervention for Student Success Block Grant program	0	(3,844,100)	0	0	0	0	(3,844,100)
N15	Quality Teaching Block Grant program	0	(77,615,600)	0	0	0	0	(77,615,600)
N16	High impact schools	0	(512,300)	0	0	0	0	(512,300)
N17	Youth-at-Risk	0	(3,141,100)	0	0	0	0	(3,141,100)
N18	Adult Education program	0	(1,000,000)	0	0	0	0	(1,000,000)
N19	Accelerated learning	0	(729,500)	0	0	0	0	(729,500)
N20	Concurrent enrollment	0	(967,300)	0	0	0	0	(967,300)
N21	High-Ability Student Initiative	0	(5,000)	0	0	0	0	(5,000)
N22	English Language Learner Family Literacy Centers	0	(200,000)	0	0	0	0	(200,000)
N23	Charter School local replacement	0	8,330,800	0	0	0	0	8,330,800
N24	Charter School administration	0	778,400	0	0	0	0	778,400
N25	Public education job enhancement	0	(243,000)	0	0	0	0	(243,000)
N26	Teacher Salary Supplement Restricted Account	0	(600,000)	0	0	0	0	(600,000)
N27	Library books and electronic resources	0	(1,000,000)	0	0	0	0	(1,000,000)
N28	Matching fund for school nurses	0	(100,000)	0	0	0	0	(100,000)
N29	Extended year for special educators	0	(290,000)	0	0	0	0	(290,000)
N30	USTAR Centers (year-round math & science)	0	(690,000)	0	0	0	0	(690,000)
N31	Basic, Board and Voted Leeway - state guarantee increase	0	(13,219,000)	0	0	0	13,219,000	0
N32	Voted Leeway	0	6,681,300	0	0	0	(1,622,500)	5,058,800
N33	Board Leeway	0	2,792,900	0	0	0	(1,044,100)	1,748,800
N34	School Land Trust program	0	0	0	0	(6,499,500)	0	(6,499,500)

PUBLIC EDUCATION - BUDGET DETAIL (Continued)

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds
	Utah State Office of Education							
N35	Highly Qualified Teacher program	0	(198,100)	0	0	0	0	(198,100)
N36	UTIPS, CTE, and UBSCT development	0	(222,900)	0	0	0	0	(222,900)
N37	Personnel reductions	0	(309,700)	0	0	0	0	(309,700)
N38	Operational costs	0	(33,800)	0	0	0	0	(33,800)
N39	Associate Superintendent - Utah Education Directory	0	(13,400)	0	0	0	0	(13,400)
N40	Adult Education program	0	(4,900)	0	0	0	0	(4,900)
N41	Budget reductions	0	(306,200)	0	0	0	0	(306,200)
	Utah State Office Education - Initiatives							
N42	Sound Beginnings	0	(13,700)	0	0	0	0	(13,700)
N43	Pro-Start Culinary program	0	(13,600)	0	0	0	0	(13,600)
N44	Delay general financial literacy	0	(10,300)	0	0	0	0	(10,300)
N45	Head Start state supplemental	0	(3,900)	0	0	0	0	(3,900)
N46	Assessment alignment study	0	(103,600)	0	0	0	0	(103,600)
N47	Assessment training	0	(106,600)	0	0	0	0	(106,600)
N48	Delay peer review alignment	0	(93,400)	0	0	0	0	(93,400)
	Utah State Office of Rehabilitation							
N49	Blind and Visually Impaired	0	(315,500)	0	0	0	0	(315,500)
N50	Deaf and Hard of Hearing	0	(67,800)	0	0	0	0	(67,800)
N51	Rehabilitation Services	0	(1,300,100)	6,443,800	0	0	0	5,143,700
	Utah Schools for the Deaf and the Blind							
N52	Statutory salary adjustments	0	580,000	0	0	0	0	580,000
N53	Utah State Instructional Materials Access Center (USIMAC)	0	490,000	0	0	0	0	490,000
N54	Restructure transportation	0	(203,000)	0	0	0	0	(203,000)
N55	State Charter School Board operational savings	0	(30,200)	0	0	0	0	(30,200)
N56	Child Nutrition Federal Assistance Program match reduction	0	(12,300)	0	0	0	0	(12,300)
	Science Outreach							
N57	Informal science education enhancements	0	62,700	0	0	0	0	62,700
N58	Eliminate RFP program	0	(174,600)	0	0	0	0	(174,600)
	Subtotal Ongoing Adjustments - Public Education	*0*	*(148,325,800)*	*6,443,800*	*0*	*(6,499,500)*	*10,552,400*	*(137,829,100)*
	One-time Adjustments							
	Minimum School program							
N59	Related to Basic programs	0	169,979,600	112,794,200	0	0	0	282,773,800
N60	Teacher supplies and materials	0	10,000,000	0	0	0	0	10,000,000
N61	Critical Languages and Dual Immersion	0	750,000	0	0	0	0	750,000
	Subtotal One-time Adjustments - Public Education	*0*	*180,729,600*	*112,794,200*	*0*	*0*	*0*	*293,523,800*
	Total FY 2010 Public Education Adjustments	**0**	**32,470,700**	**119,284,800**	**500**	**(6,502,200)**	**10,552,400**	**155,806,200**
	Total FY 2010 Public Education Operating Budget	**$2,577,600**	**$2,287,830,700**	**$511,299,500**	**$30,765,700**	**$29,306,100**	**$602,671,400**	**$3,464,451,000**

PUBLIC EDUCATION - BUDGET DETAIL (Continued)

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds
PUBLIC EDUCATION FY 2009 OPERATING BUDGET ADJUSTMENTS								
	Base Budget Cuts							
N62	Education Contracts	$0	($404,700)	$0	$0	$0	$0	($404,700)
N63	Fine Arts Outreach	0	(430,600)	0	0	0	0	(430,600)
N64	Science Outreach	0	(282,000)	0	0	0	0	(282,000)
	Minimum School program							
N65	Social Security and Retirement	0	(179,758,100)	0	0	0	0	(179,758,100)
N66	Local Discretionary Block Grant program	0	(9,092,000)	0	0	0	0	(9,092,000)
N67	Budget reductions	0	(73,160,800)	0	0	0	0	(73,160,800)
	Utah State Office of Education							
N68	Highly Qualified Teacher programs	0	(199,500)	0	0	0	0	(199,500)
N69	UTIPS, CTE, and UBSCT development	0	(175,400)	0	0	0	0	(175,400)
N70	Assessment	0	(184,800)	0	0	0	0	(184,800)
N71	Personnel reductions	0	(622,300)	0	0	0	0	(622,300)
N72	Operational costs	0	(69,900)	0	0	0	0	(69,900)
N73	Associate Superintendent - Utah Education Directory	0	(13,400)	0	0	0	0	(13,400)
N74	Assessment training and alignment study	0	(210,200)	0	0	0	0	(210,200)
N75	Adult Education program	0	(28,300)	0	0	0	0	(28,300)
N76	Eliminate mentor grants	0	(9,000)	0	0	0	0	(9,000)
N77	Deaf/blind and Braille Literacy contracts	0	(67,500)	0	0	0	0	(67,500)
N78	Fine Arts endorsement	0	(120,000)	0	0	0	0	(120,000)
N79	Delay peer review alignment	0	(93,400)	0	0	0	0	(93,400)
N80	Budget reductions	0	(111,000)	0	0	0	0	(111,000)
N81	Sound Beginnings	0	(13,700)	0	0	0	0	(13,700)
N82	Pro-Start Culinary program	0	(58,600)	0	0	0	0	(58,600)
N83	Carson Smith Special Needs Scholarship program	(187,500)	0	0	0	0	0	(187,500)
N84	Head Start state supplemental	0	(3,900)	0	0	0	0	(3,900)
N85	ASSERT - Utah State autism support services	0	(6,000)	0	0	0	0	(6,000)
N86	Delay general financial literacy	0	(19,300)	0	0	0	0	(19,300)
	Utah State Office of Rehabilitation							
N87	Case service and administrative reductions	0	(1,038,000)	0	0	0	0	(1,038,000)
N88	Blind, Visually Impaired, and Hard of Hearing	0	(477,800)	0	0	0	0	(477,800)
N89	Independent Living Assistive Technology	0	(243,800)	0	0	0	0	(243,800)
N90	Rehabilitation Services	0	(731,300)	0	0	0	0	(731,300)
	Utah Schools for the Deaf and the Blind							
N91	Personnel reductions	0	(1,954,100)	0	0	0	0	(1,954,100)
N92	Eliminate extended year program	0	(231,400)	0	0	0	0	(231,400)
N93	Travel reductions	0	(56,000)	0	0	0	0	(56,000)
N94	Restructure administration	0	(113,000)	0	0	0	0	(113,000)
N95	Eliminate summer camp	0	(89,400)	0	0	0	0	(89,400)
N96	Utah State Instructional Materials Access Center (USIMAC)	0	(61,200)	0	0	0	0	(61,200)
N97	State Charter School Board operational savings	0	(94,300)	0	0	0	0	(94,300)
N98	Child Nutrition Federal Assistance Program match reduction	0	(17,100)	0	0	0	0	(17,100)
	Subtotal Base Budget Cuts - Public Education	*(187,500)*	*(270,241,800)*	*0*	*0*	*0*	*0*	*(270,429,300)*

PUBLIC EDUCATION - BUDGET DETAIL (Continued)

		General Fund	Education Fund	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds
	Supplemental Adjustments							
N99	State Office of Education	0	(2,393,600)	86,203,000	0	(6,800,000)	0	77,009,400
N100	State Charter School Board	90,600	(476,900)	0	0	(570,000)	0	(956,300)
N101	State Office of Rehabilitation	0	1,164,000	671,500	0	0	0	1,835,500
N102	Schools for the Deaf and the Blind	0	1,588,700	0	0	0	0	1,588,700
N103	Fine Arts Outreach	0	307,000	0	0	0	0	307,000
N104	Science Outreach	0	187,100	0	0	0	0	187,100
N105	Education Contracts	0	250,500	0	0	(14,000)	0	236,500
N106	Child Nutrition	0	6,900	721,200	0	0	0	728,100
	Minimum School program							
N107	Budget reductions	0	73,160,800	0	0	(50,000,000)	0	23,160,800
N108	Beverly Taylor Sorenson Elem. Arts Learning Prog.	0	(5,865,000)	0	0	0	0	(5,865,000)
N109	Related to Basic programs	0	(49,582,700)	185,581,800	0	0	0	135,999,100
N110	Trust fund interest to districts	0	0	0	0	(650,100)	0	(650,100)
	Subtotal Supplemental Adjustments - Public Education	*90,600*	*18,346,800*	*273,177,500*	*0*	*(58,034,100)*	*0*	*233,580,800*
	Total FY 2009 Public Education Budget Adjustments	**($96,900)**	**($251,895,000)**	**$273,177,500**	**$0**	**($58,034,100)**	**$0**	**($36,848,500)**

PUBLIC EDUCATION FY 2010 CAPITAL BUDGET

	Beginning Capital Base Budget							
N111	FY 2009 appropriated budget	$0	$42,288,900	$0	$0	$0	$0	$42,288,900
N112	Adjustments for one-time FY 2009 appropriations	0	(15,000,000)	0	0	0	0	(15,000,000)
	Total Beginning Capital Base Budget - Public Education	**0**	**27,288,900**	**0**	**0**	**0**	**0**	**27,288,900**
	Ongoing Adjustments							
N113	Capital Outlay Foundation program	0	(4,789,200)	0	0	0	0	(4,789,200)
	Subtotal Ongoing Capital Adjustments - Public Education	*0*	*(4,789,200)*	*0*	*0*	*0*	*0*	*(4,789,200)*
	Total FY 2010 Public Education Capital Adjustments	**0**	**(4,789,200)**	**0**	**0**	**0**	**0**	**(4,789,200)**
	Total FY 2010 Public Education Capital Budget	$0	$22,499,700	$0	$0	$0	$0	$22,499,700

PUBLIC EDUCATION TOTALS

FY 2010 Operating Base Budget	$2,577,600	$2,255,360,000	$392,014,700	$30,765,200	$35,808,300	$592,119,000	$3,308,644,800
FY 2010 Operating Ongoing and One-time Adjustments	0	32,470,700	119,284,800	500	(6,502,200)	10,552,400	155,806,200
FY 2010 Operating Appropriation	2,577,600	2,287,830,700	511,299,500	30,765,700	29,306,100	602,671,400	3,464,451,000
FY 2009 Operating Adjustments	(96,900)	(251,895,000)	273,177,500	0	(58,034,100)	0	(36,848,500)
FY 2010 Capital Base Budget	0	27,288,900	0	0	0	0	27,288,900
FY 2010 Capital Ongoing and One-time Adjustments	0	(4,789,200)	0	0	0	0	(4,789,200)
FY 2010 Capital Appropriation	0	22,499,700	0	0	0	0	22,499,700

PUBLIC SAFETY

Tenielle Young, Analyst

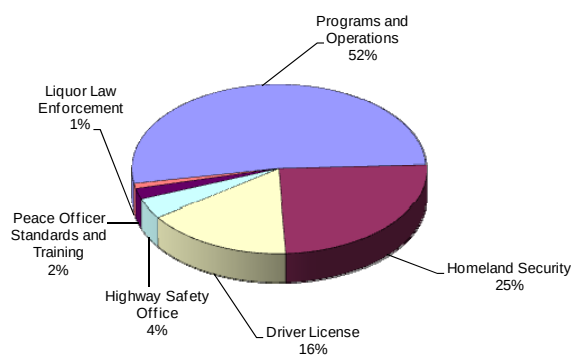
AGENCY BUDGET OVERVIEW

PUBLIC SAFETY

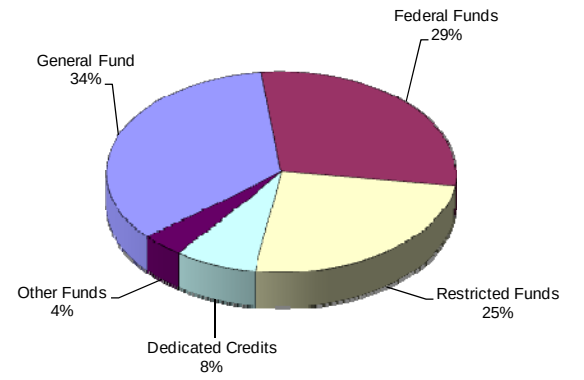
- Programs and Operations
- Homeland Security
- Driver License
- Highway Safety
- Peace Officer Standards and Training
- Liquor Law Enforcement

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

Where Will My Taxes and Fees Go for Public Safety?
(Total FY 2010 Operational Funding is $182,924,200)



Financing of Public Safety
(Based on FY 2010 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND SERVICES
(Headings include FY 2010 operating totals. Accomplishments occurred in FY 2008 unless otherwise specified.)

Programs and Operations - $95.3 million

- Organized and facilitated the first annual Public Safety Summit, which brought professionals together from many different public safety entities to foster cooperation and discuss best practices
- Bureau of Criminal Identification decreased processing time for concealed firearm permits from 140 days to less than 60 days by increasing operational efficiencies
- Fire Marshal organized and implemented the first state-wide K9 accelerant detection program; averaging ten call outs per month, they are traveling to every corner of the State and saving fire investigators hours of time in determining the cause of fires
- Aero Bureau located, rescued, or recovered 55 individuals including hunters, hikers, rock climbers, and snowmobilers
- Utah Highway Patrol drug interdiction officers seized 3,576 lbs of marijuana, 171 lbs of cocaine, 46 lbs of methamphetamine, and approximately $1.0 million; troopers conducted over 3,600 DUI arrests

Homeland Security - $45.5 million

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

Driver License - $29.5 million

- Issued approximately 519,500 licenses, 41,000 Driver Privilege Cards (DPCs), and 63,500 ID cards
- Installed security cameras in all Driver License offices, which also creates web access to administration
- Relocated the North Salt Lake facility to a newly remodeled and larger facility at the State Fairpark

Highway Safety - $7.1 million

- Celebrated four consecutive years with fewer than 300 annual traffic fatalities for the first time in 43 years

Peace Officer Standards and Training (POST) - $3.7 million

- Sponsored 50 in-service training classes, which were attended by 1,689 law enforcement officers

Liquor Law Enforcement - $1.8 million

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

Budget Adjustments by Agency

(See itemized table for full list of appropriations)

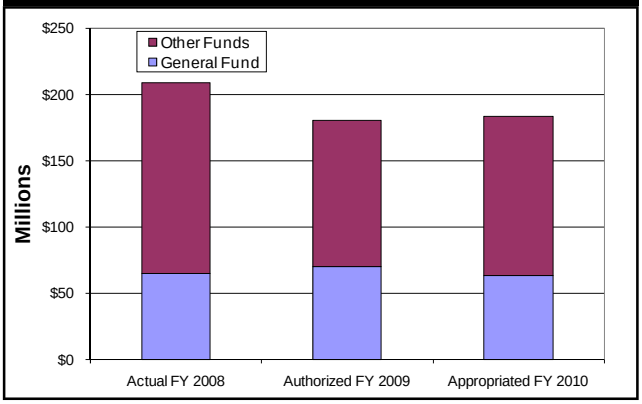
Programs and Operations

- Increase administrative efficiencies and reduce travel in all divisions due to budget reductions of ($1,200,000) ongoing General Fund without impacting major services to citizens
- Enhance efficiencies in processing concealed firearm permits by increasing $1,100,000 in dedicated credit authority for the Bureau of Criminal Identification
- Eliminate approximately 21 positions that were funded during the 2008 General Session due to budget reductions of ($1,900,000) ongoing General Fund
- Hire one specialist to fulfill the requirements of Senate Bill 200, *Reduced Cigarette Ignition Propensity* (Mayne, E.), from the 2007 General Session with $75,000 ongoing restricted funds and $75,000 one-time restricted funds
- Improve safety by providing more training for rural and on-call fire fighters with $200,000 ongoing restricted funds
- Increase funding for the Utah Fire and Rescue Academy with $25,000 ongoing restricted funds

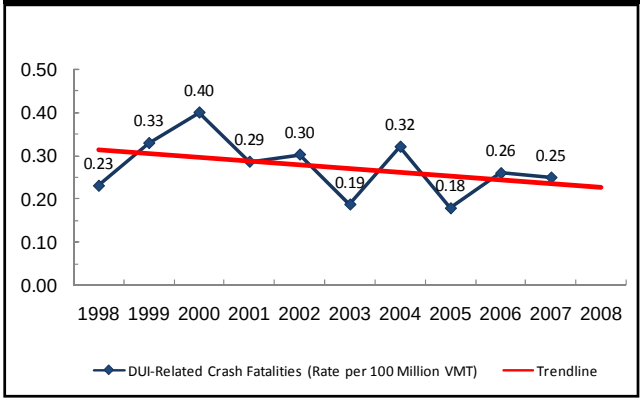
Driver License

- Enable more rapid service at the Driver License Division through a centralized call center with $688,000 ongoing restricted funds
- Implement provisions of House Bill 126, *Voter Identification for Elections* (Daw), with $3,000 one-time restricted funds
- Implement provisions of Senate Bill 12, *DUI Amendments* (Killpack), with $1,000 one-time restricted funds

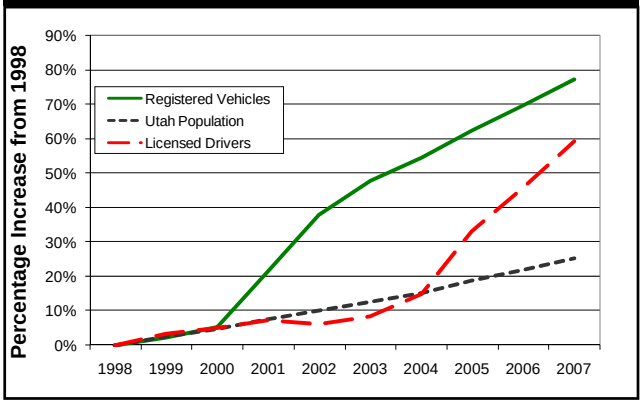
General Fund and Total Funds in Public Safety



DUI-Related Crash Fatalities, Rate per 100 million Vehicle Miles Traveled by Calendar Year



Percentage Increase in Utah Registered Vehicles and Utah Licensed Drives vs Population Growth



LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

Legislative Intent Statements

Senate Bill 3

FY 2009, Item	
29	Funds for Programs and Operations are nonlapsing.
30	Funds for Emergency Services and Homeland Security are nonlapsing.
31	Funds for Liquor Law Enforcement are nonlapsing.
32	Funds for Driver License are nonlapsing.
33	Funds for Highway Safety are nonlapsing.

Table 30
PUBLIC SAFETY
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Programs and Operations								
Actual FY 2008	$61,099,200	$5,495,500	$1,661,300	$10,934,500	$12,501,400	($479,600)	$91,212,300	--
Authorized FY 2009	64,513,400	5,495,500	1,832,500	10,334,200	12,577,600	17,715,300	112,468,500	747.0
Appropriated FY 2010	59,378,200	5,495,500	1,715,500	13,567,400	12,563,200	2,611,900	95,331,700	722.0
Emergency Services and Homeland Security								
Actual FY 2008	967,900	0	23,960,700	265,900	1,416,400	(997,800)	25,613,100	--
Authorized FY 2009	1,014,300	0	42,082,800	261,600	1,416,400	6,198,500	50,973,600	62.0
Appropriated FY 2010	1,028,300	0	44,177,900	262,900	1,416,400	(1,416,400)	45,469,100	62.0
Peace Officer Standards and Training								
Actual FY 2008	0	0	0	118,100	3,676,100	(242,200)	3,552,000	--
Authorized FY 2009	0	0	0	49,700	3,821,300	279,800	4,150,800	26.0
Appropriated FY 2010	0	0	0	48,700	3,590,000	71,500	3,710,200	26.0
Liquor Law Enforcement								
Actual FY 2008	1,622,800	0	0	0	0	(12,100)	1,610,700	--
Authorized FY 2009	2,064,400	0	0	0	0	302,000	2,366,400	15.0
Appropriated FY 2010	1,757,600	0	0	0	0	0	1,757,600	12.0
Driver License								
Actual FY 2008	0	0	226,600	5,700	24,922,400	(2,173,100)	22,981,600	--
Authorized FY 2009	0	0	438,300	6,500	27,381,600	7,260,900	35,087,300	323.0
Appropriated FY 2010	620,200	0	335,300	6,500	28,096,100	473,100	29,531,200	314.0
Highway Safety Office								
Actual FY 2008	548,100	0	3,768,700	0	400,600	16,000	4,733,400	--
Authorized FY 2009	400,300	0	7,623,100	0	400,600	434,300	8,858,300	13.0
Appropriated FY 2010	59,000	0	6,664,800	0	400,600	0	7,124,400	13.0
TOTAL OPERATIONS BUDGET								
Actual FY 2008	$64,238,000	$5,495,500	$29,617,300	$11,324,200	$42,916,900	($3,888,800)	$149,703,100	--
Authorized FY 2009	67,992,400	5,495,500	51,976,700	10,652,000	45,597,500	32,190,800	213,904,900	1,186.0
Appropriated FY 2010	62,843,300	5,495,500	52,893,500	13,885,500	46,066,300	1,740,100	182,924,200	1,149.0

PUBLIC SAFETY - BUDGET DETAIL

		General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
PUBLIC SAFETY FY 2010 OPERATING BUDGET								
	Beginning Base Budget							
O1	FY 2009 appropriated budget	$70,142,400	$5,495,500	$50,346,900	$9,179,900	$45,518,500	($203,700)	$180,479,500
O2	Adjustments for one-time FY 2009 appropriations	1,054,100	0	0	0	(175,000)	0	879,100
O3	Adjustments to funding levels	0	0	2,502,700	456,900	(200,000)	1,943,800	4,703,400
O4	Base budget cuts	(6,866,100)	0	0	0	0	0	(6,866,100)
	Total Beginning Base Budget - Public Safety	**64,330,400**	**5,495,500**	**52,849,600**	**9,636,800**	**45,143,500**	**1,740,100**	**179,195,900**
	Statewide Ongoing Adjustments							
O5	General services internal service fund adjustments	(522,100)	0	35,800	(1,200)	(12,900)	0	(500,400)
O6	Technology services internal service fund adjustments	(32,700)	0	8,100	(9,700)	(56,300)	0	(90,600)
	Subtotal Statewide Ongoing Adjustments - Public Safety	*(554,800)*	*0*	*43,900*	*(10,900)*	*(69,200)*	*0*	*(591,000)*
	Ongoing Adjustments							
O7	Utah Highway Patrol - restore sworn personnel	1,845,100	0	0	3,000,900	0	0	4,846,000
O8	Liquor Law Enforcement - personnel reductions	(300,000)	0	0	0	0	0	(300,000)
O9	State Bureau of Identification - personnel reductions	(629,600)	0	0	20,100	0	0	(609,500)
O10	Weber Consolidated Dispatch Center	100,000	0	0	0	0	0	100,000
O11	Bureau of Criminal Identification - funding adjustments	(527,400)	0	0	1,100,000	0	0	572,600
O12	Programs and Operations - personnel reductions	(1,138,500)	0	0	0	0	0	(1,138,500)
O13	Communication dispatchers - restore personnel	127,000	0	0	128,300	0	0	255,300
O14	Driver License - eliminate future vacancies	(408,900)	0	0	0	0	0	(408,900)
O15	Driver License - centralized call center	0	0	0	0	688,000	0	688,000
O16	Fire Marshal - *Reduced Cigarette Ignition* - SB 200, 2007 General Session	0	0	0	0	75,000	0	75,000
O17	Fire Marshal - training for rural and on call	0	0	0	10,300	200,000	0	210,300
O18	Fire Marshal - Utah Fire and Rescue Academy	0	0	0	0	25,000	0	25,000
	Subtotal Ongoing Adjustments - Public Safety	*(932,300)*	*0*	*0*	*4,259,600*	*988,000*	*0*	*4,315,300*
	One-time Adjustments							
O19	*Voter Identification for Elections* (HB 126; SB 3, Item 165)	0	0	0	0	3,000	0	3,000
O20	*DUI Amendments* (SB 12; SB 3, Item 166)	0	0	0	0	1,000	0	1,000
	Subtotal One-time Adjustments - Public Safety	*0*	*0*	*0*	*0*	*4,000*	*0*	*4,000*
	Total FY 2010 Public Safety Adjustments	**(1,487,100)**	**0**	**43,900**	**4,248,700**	**922,800**	**0**	**3,728,300**
Total FY 2010 Public Safety Operating Budget		**$62,843,300**	**$5,495,500**	**$52,893,500**	**$13,885,500**	**$46,066,300**	**$1,740,100**	**$182,924,200**
PUBLIC SAFETY FY 2009 OPERATING BUDGET ADJUSTMENTS								
	Base Budget Cuts							
O21	Utah Highway Patrol - sworn personnel reductions	($3,495,100)	$0	$0	$0	$0	$0	($3,495,100)
O22	Liquor Law Enforcement - personnel reductions	(250,000)	0	0	0	0	0	(250,000)
O23	State Bureau of Identification - current expense reductions	(458,200)	0	0	0	0	0	(458,200)
O24	Highway Safety - program reductions	(491,400)	0	0	0	0	0	(491,400)
O25	Weber Consolidated Dispatch Center	(100,000)	0	0	0	0	0	(100,000)

PUBLIC SAFETY - BUDGET DETAIL (Continued)

		General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
O26	Bureau of Criminal Identification - personnel reductions	(546,000)	0	0	0	0	0	(546,000)
O27	Programs and Operations - current expense reductions	(232,000)	0	0	0	0	0	(232,000)
O28	Communication dispatchers - personnel reductions	(528,000)	0	0	0	0	0	(528,000)
O29	Aero Bureau - eliminate one aircraft and pilot	(515,400)	0	0	0	0	0	(515,400)
O30	Driver License - eliminate future vacancies	(250,000)	0	0	0	0	0	(250,000)
	Subtotal Base Budget Cuts - Public Safety	*(6,866,100)*	*0*	*0*	*0*	*0*	*0*	*(6,866,100)*
	Supplemental Adjustments							
O31	One-time offset	4,716,100	0	0	1,000,000	0	0	5,716,100
O32	Fire Marshal - *Reduced Cigarette Ignition* - SB 200, 2007 General Session	0	0	0	0	75,000	0	75,000
O33	Juvenile Justice Services - grant award appropriation	0	0	0	0	15,500	0	15,500
	Subtotal Supplemental Adjustments - Public Safety	*4,716,100*	*0*	*0*	*1,000,000*	*90,500*	*0*	*5,806,600*
	Total FY 2009 Public Safety Budget Adjustments	**($2,150,000)**	**$0**	**$0**	**$1,000,000**	**$90,500**	**$0**	**($1,059,500)**

PUBLIC SAFETY TOTALS

FY 2010 Operating Base Budget	$64,330,400	$5,495,500	$52,849,600	$9,636,800	$45,143,500	$1,740,100	$179,195,900
FY 2010 Operating Ongoing and One-time Adjustments	(1,487,100)	0	43,900	4,248,700	922,800	0	3,728,300
FY 2010 Operating Appropriation	62,843,300	5,495,500	52,893,500	13,885,500	46,066,300	1,740,100	182,924,200
FY 2009 Operating Adjustments	(2,150,000)	0	0	1,000,000	90,500	0	(1,059,500)

TECHNOLOGY SERVICES

Tenielle Young, Analyst

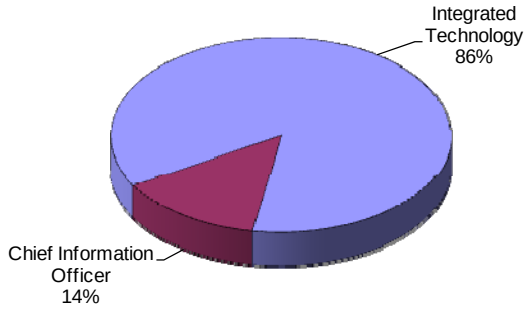
AGENCY BUDGET OVERVIEW

TECHNOLOGY SERVICES

- Integrated Services
- Chief Information Officer
- Technology Acquisition Projects
- Enterprise Technology and Agency Services

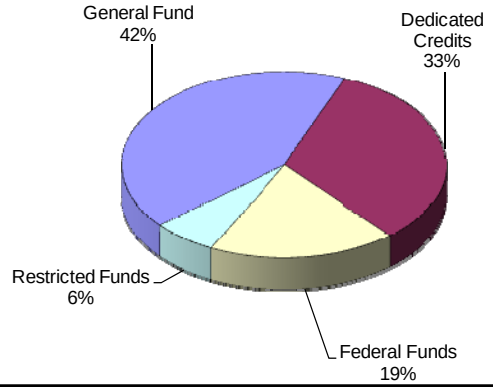
Mission: *Bring value and innovation to Utah through service and technology*

Where Will My Taxes and Fees Go for Technology Services?
(Total FY 2010 Operational Funding is $4,614,300*)



**Note: Dedicated Credits were not appropriated to Technology Acquisition Projects in FY 2010*

Financing of Technology Services
(Based on FY 2010 Operational Appropriations)



MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include FY 2010 operating totals. Accomplishments occurred in FY 2008 unless otherwise specified.)

Integrated Services - $4.0 million

- Implemented continuity of operations at the Richfield data center so that, in the event of a disaster at the Salt Lake data center, Automated Geographic Reference Center (AGRC) would be able to fully recover data and applications, preserving the State Geographic Information Database (SGID) and allowing users and responders to quickly resume work
- Provided mapping and analysis support in three activations by Child Abduction Response Team activated under the "Amber Alert"

Chief Information Officer - $0.7 million

- Awarded Digital State in 2008 for creating secure online services adopted by the State agencies and residents of the State

Technology Acquisition Projects

- Designed Public Meetings Notice website, allowing public bodies to easily post required notices used by 3000 public entities
- Designed Department of Human Resource Management Employee Gateway, which provides well organized human resource information for all State employees

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

- Completed the enterprise-wide rates combining services that were previously provided separately in the enterprise and agency-specific areas, enabling Department of Technology Services (DTS) to efficiently align services and resources with the business needs of State agencies
- Improved information technology support in rural parts of the State by providing quicker DTS response time while reducing agency downtime and travel costs by 20 percent

Budget Adjustments by Agency

(See itemized table for full list of appropriations)

Automated Geographic Reference Center

- Absorb budget reductions of ($128,000) ongoing General Fund though division efficiencies, reducing non-reimbursed Geographic Information Systems services to agencies, and focusing on cost recovery projects.

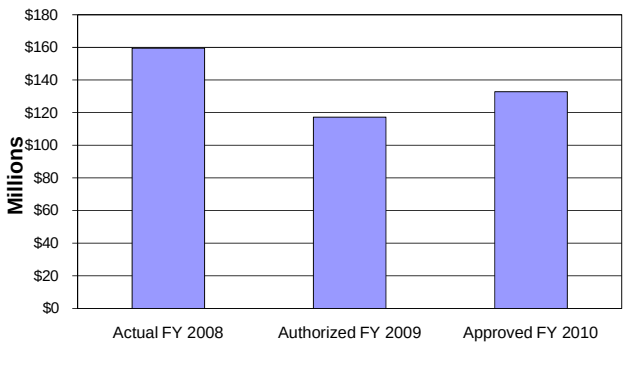
Chief Information Officer

- Increase administrative efficiencies in all divisions due to budget reductions of ($27,700) ongoing General Fund

Enterprise Technology and Agency Services - Internal Service Fund

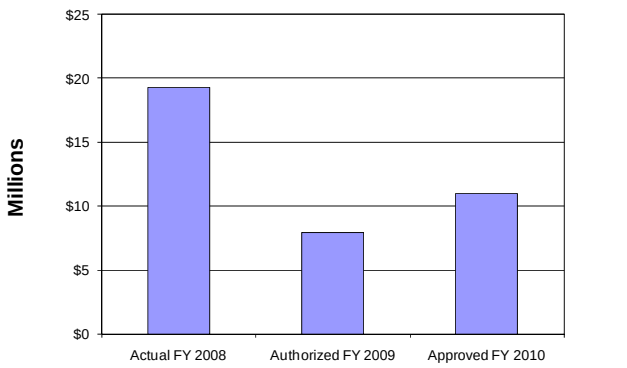
- Implement early retirement, hiring freezes, and eliminate employee positions due to lack of funding
- Consolidate 27 data centers, 1,700 servers, and reduce support and energy costs through the Data Center Optimization project with an ongoing savings of $4,000,000 beginning in FY 2011

Internal Service Fund Revenue



Note: ISF revenue is a shift in funds from other State agencies and will not increase the overall State budget.

Capital Outlay Acquisition



Note: Capital Outlay Acquisition includes IT assets at state agencies and is not an increase to the overall state budget.

LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

Legislative Intent Statements

Senate Bill 3

FY 2009, Item

45 Funds for the DTS – Chief Information Officer, are nonlapsing at the close of fiscal year 2009. Expenditures of these funds is limited to consulting projects for the data center consolidation and rate comparison studies - $45,000.

46 Funds for the Department of Technology Services – Integrated Technology Division, are nonlapsing at the close of fiscal year 2009. Expenditure of these funds is limited to AGRC projects - $571,000.

AGRC is authorized to purchase one vehicle to enable geospatial data acquisition using $23,000 from existing funds. This vehicle is not to be replaced.

Internal Service Funds

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

	Actual FY 2008	Estimated/ Authorized FY 2009	Approved FY 2010
Department of Technology Services			
Revenue Estimate	$124,132,500	$159,340,000	$117,032,700
Capital Acquisition Limit	4,583,500	19,307,600	7,961,037
FTE	839.6	933.0	933.0

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

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Chief Information Officer							
Actual FY 2008	$640,100	$0	$0	$0	($10,500)	$629,600	--
Authorized FY 2009	578,200	115,200	0	0	80,000	773,400	5.0
Appropriated FY 2010	533,800	115,200	0	0	0	649,000	3.0
Integrated Technology Services							
Actual FY 2008	1,632,500	451,200	1,471,700	800,000	954,100	5,309,500	--
Authorized FY 2009	1,805,200	788,000	1,500,100	300,000	303,100	4,696,400	16.5
Appropriated FY 2010	1,415,200	750,000	1,500,100	300,000	0	3,965,300	14.5
Technology Acquisition Projects							
Actual FY 2008	0	0	3,704,900	0	1,400,000	5,104,900	--
Authorized FY 2009	0	0	18,150,000	0	0	18,150,000	0.0
Appropriated FY 2010	0	0	0	0	0	0	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 2008	$2,272,600	$451,200	$5,176,600	$800,000	$2,343,600	$11,044,000	--
Authorized FY 2009	2,383,400	903,200	19,650,100	300,000	383,100	23,619,800	21.5
Appropriated FY 2010	1,949,000	865,200	1,500,100	300,000	0	4,614,300	17.5

TECHNOLOGY SERVICES - BUDGET DETAIL

		General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
TECHNOLOGY SERVICES FY 2010 OPERATING BUDGET							
	Beginning Base Budget						
P1	FY 2009 appropriated budget	$2,610,500	$815,200	$19,650,100	$300,000	$0	$23,375,800
P2	Adjustments for one-time FY 2009 appropriations	(400,000)	0	(18,150,000)	0	0	(18,550,000)
P3	Adjustments to funding levels	0	50,000	0	0	0	50,000
P4	Base budget cuts	(262,200)	0	0	0	0	(262,200)
	Total Beginning Base Budget - Technology Services	**1,948,300**	**865,200**	**1,500,100**	**300,000**	**0**	**4,613,600**
	Statewide Ongoing Adjustments						
P5	Technology services internal service fund adjustments	5,000	0	0	0	0	5,000
	Subtotal Statewide Ongoing Adjustments - Technology Services	*5,000*	*0*	*0*	*0*	*0*	*5,000*
	Ongoing Adjustments						
P6	CIO Office - personnel reductions	(36,700)	0	0	0	0	(36,700)
P7	Statewide Geographic Information Database - personnel	(18,700)	0	0	0	0	(18,700)
P8	Omnilink	(97,500)	0	0	0	0	(97,500)
	Subtotal Ongoing Adjustments - Technology Services	*(152,900)*	*0*	*0*	*0*	*0*	*(152,900)*
	One-time Adjustments						
P9	One-time offset	148,600	0	0	0	0	148,600
	Subtotal One-time Adjustments - Technology Services	*148,600*	*0*	*0*	*0*	*0*	*148,600*
	Total FY 2010 Technology Services Adjustments	**700**	**0**	**0**	**0**	**0**	**700**
Total FY 2010 Technology Services Operating Budget		**$1,949,000**	**$865,200**	**$1,500,100**	**$300,000**	**$0**	**$4,614,300**
TECHNOLOGY SERVICES FY 2009 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Cuts						
P10	Current expense reductions	($98,300)	$0	$0	$0	$0	($98,300)
P11	Statewide Geographic Information Database - personnel reductions	(106,500)	0	0	0	0	(106,500)
P12	CIO Office - personnel reductions	(57,400)	0	0	0	0	(57,400)
	Subtotal Base Budget Cuts - Technology Services	*(262,200)*	*0*	*0*	*0*	*0*	*(262,200)*
	Supplemental Adjustments						
P13	One-time offset	35,100	0	0	0	30,000	65,100
	Subtotal Supplemental Adjustments - Technology Services	*35,100*	*0*	*0*	*0*	*30,000*	*65,100*
Total FY 2009 Technology Services Budget Adjustments		**($227,100)**	**$0**	**$0**	**$0**	**$30,000**	**($197,100)**
TECHNOLOGY SERVICES TOTALS							
FY 2010 Operating Base Budget		$1,948,300	$865,200	$1,500,100	$300,000	$0	$4,613,600
FY 2010 Operating Ongoing and One-time Adjustments		700	0	0	0	0	700
FY 2010 Operating Appropriation		1,949,000	865,200	1,500,100	300,000	0	4,614,300
FY 2009 Operating Adjustments		(227,100)	0	0	0	30,000	(197,100)

TRANSPORTATION

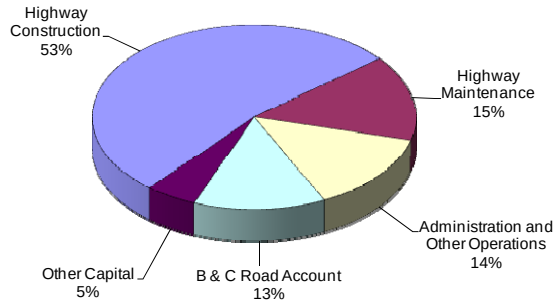
Christian Ward, Analyst

AGENCY BUDGET OVERVIEW

TRANSPORTATION

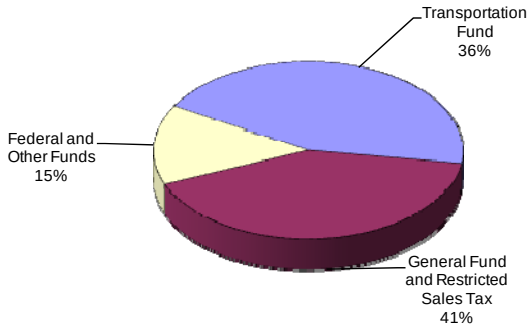
Mission: *Build and maintain the State's transportation system, plan and implement new highway projects, improve pavement conditions on existing roads, and assure highway safety through appropriate design and maintenance*

Where Will My Taxes and Fees Go for Transportation?
(Total FY 2010 Funding is $909,064,000*)



**Note: Includes funding for capital projects*

Financing of Transportation
(Based on FY 2010 Appropriations*)



**Note: Includes funding for capital projects*

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include FY 2010 operating totals. Accomplishments occurred in FY 2008 unless otherwise specified.)

Maintain the current road system

- Maintains, repairs, and operates the state highway system comprising approximately 6,000 miles
- Manages the state highway system that serves 70 percent of all vehicle miles traveled in Utah
- Preserves the highway system by applying treatments and other technologies to pavement to extend its lifetime
- Preserves bridges through routine inspections, sealing treatments, and deck pavement projects
- Maintains highways through plowing snow, maintaining drainage, improving roadway markings, patching potholes, and repairing guardrails

Improve the highway system

- Maximizes traffic efficiency through intelligent transportation systems that include the Traffic Operations Center, cameras along the roadways, congestion detectors in the highways, weather sensors, and ramp meters at freeway interchanges
- Provides traveler information through the 511 system, a free travel information phone number that offers statewide updates on traffic, winter road conditions, and public transit
- Operates incident management teams that patrol Utah's roadways helping motorists in distress and aiding the highway patrol to manage traffic when accidents occur
- Removes snow and deploys more than 130 snowplows along the Wasatch Front during a major snowstorm; uses anti-icing methods to prevent black ice and snow-packed conditions

Increase highway safety

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

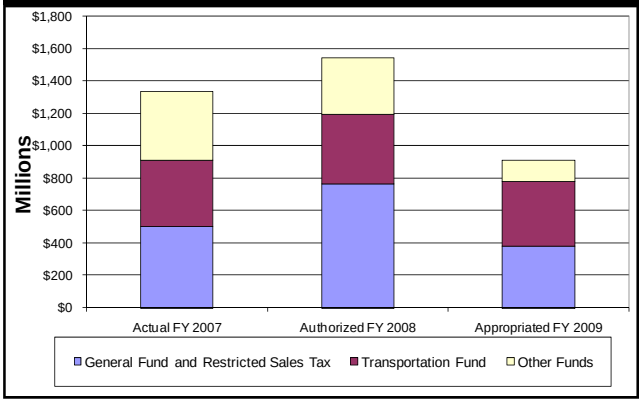
Budget Adjustments by Agency

(See itemized table for full list of appropriations)

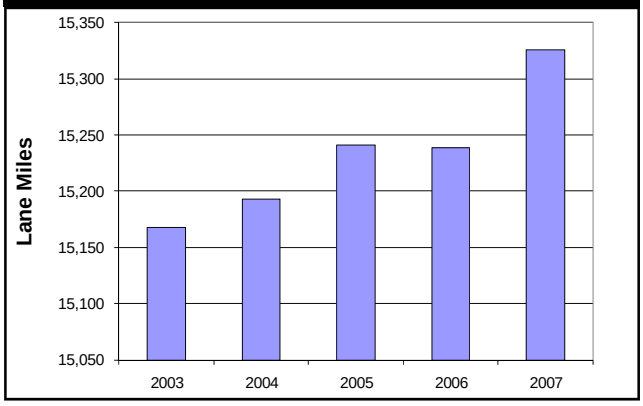
Maintain roadway conditions at quality levels

- Increase funding for road feature maintenance with $117,000 one-time General Fund
- Replace the 105 mm Recoilless Rifle with a 105 mm Howitzer in Little Cottonwood Canyon to manage avalanche control with $150,000 one-time General Fund
- Increase revenues to the Transportation Investment Fund of 2005 by increasing certain motor vehicle registration fees by $20 in FY 2010 and FY 2011 pursuant to Senate Bill 239, *Transportation Revisions* (Killpack), with approximately $53,000,000 ongoing restricted funds
- Eliminate funding to the Transportation Investment Fund of 2005 by ($14,075,000) ongoing General Fund
- Support highway construction programs with $213,545,200 supplemental ARRA funds

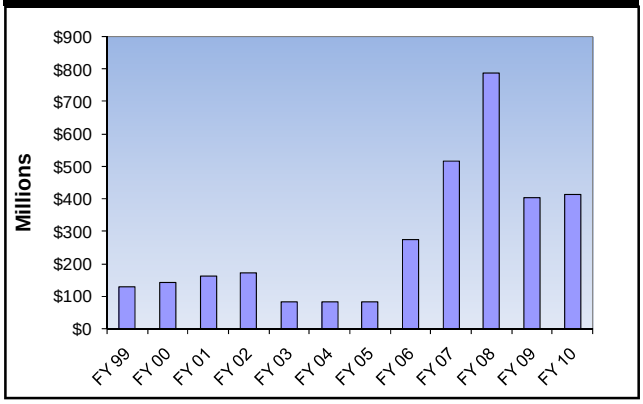
General Fund and Total Funds in Transportation



Lane Miles Maintained by UDOT by Calendar Year



General Fund and Earmarked Sales Tax for Roads Includes One-time Funding



LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

Legislative Intent Statements

Senate Bill 2

FY 2010, Item

226 Any surplus in the Transportation Fund not otherwise appropriated may be used by the department for the construction, rehabilitation, and preservation of state highways in Utah. The appropriation shall fund: first, a maximum participation with the federal government for the construction of federally designated highways as provided by law; and last, the construction of state highways as funding permits.

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

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

227 Any surplus in the Transportation Fund not otherwise appropriated may be used by the department for the construction, rehabilitation, and preservation of state highways in Utah. The appropriation shall fund: first, a maximum participation with the federal government for the construction of federally designated highways as provided by law; and last, the construction of state highways as funding permits.

232 Funds appropriated from the Transportation Fund for pedestrian safety projects shall be used specifically to correct pedestrian hazards on state highways. Local authorities shall be encouraged to participate in the construction of pedestrian safety devices.

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

Sidewalk construction funds are nonlapsing.

233 Funds appropriated from the Federal Mineral Lease Account shall be used for improvement or reconstruction of highways that have been heavily impacted by energy development and are nonlapsing.

Senate Bill 3

FY 2009, Item

133 Support Services is authorized to not lapse $600,000 for Computer Software Development Projects.

134 Engineering Services is authorized to not lapse $200,000.

135 Operations/Maintenance is authorized to not lapse $2,000,000 for highway maintenance.

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

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

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

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

138 Equipment Management is authorized to not lapse up to $200,000.

Table 32
TRANSPORTATION
Operating Budget by Funding Source
Three-Year Comparison

	General Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Support Services								
Actual FY 2008	$5,440,000	$27,397,900	$2,730,300	$0	$0	($1,169,600)	$34,398,600	--
Authorized FY 2009	0	27,651,000	637,600	0	0	0	28,288,600	170.0
Appropriated FY 2010	0	27,296,100	642,900	0	0	0	27,939,000	170.0
Engineering Services								
Actual FY 2008	50,000	17,364,500	14,055,200	1,492,400	0	1,501,900	34,464,000	--
Authorized FY 2009	0	17,945,900	11,752,500	650,400	0	0	30,348,800	263.0
Appropriated FY 2010	0	17,237,000	11,762,800	650,400	0	0	29,650,200	263.0
Maintenance Management								
Actual FY 2008	0	129,060,200	8,329,500	1,848,200	0	(919,000)	138,318,900	--
Authorized FY 2009	0	126,265,700	8,589,000	680,800	0	0	135,535,500	878.0
Appropriated FY 2010	267,000	125,407,100	8,589,600	681,000	0	0	134,944,700	878.0
Region District Management								
Actual FY 2008	0	21,476,600	3,305,100	1,240,500	0	(314,200)	25,708,000	--
Authorized FY 2009	0	21,455,400	3,470,200	1,232,200	0	0	26,157,800	264.5
Appropriated FY 2010	0	21,411,800	3,476,800	1,232,200	0	0	26,120,800	264.5
Equipment Management								
Actual FY 2008	0	3,394,400	0	30,082,600	0	0	33,477,000	--
Authorized FY 2009	0	6,267,300	0	14,416,400	0	0	20,683,700	88.0
Appropriated FY 2010	0	52,900	0	14,199,600	0	0	14,252,500	88.0
Aeronautics								
Actual FY 2008	0	0	68,667,300	337,100	7,460,300	(679,200)	75,785,500	--
Authorized FY 2009	1,000,000	0	20,000,000	383,600	6,901,700	0	28,285,300	11.0
Appropriated FY 2010	0	0	20,000,000	383,600	6,903,200	0	27,286,800	11.0
TOTAL OPERATIONS BUDGET								
Actual FY 2008	$5,490,000	$198,693,600	$97,087,400	$35,000,800	$7,460,300	($1,580,100)	$342,152,000	--
Authorized FY 2009	1,000,000	199,585,300	44,449,300	17,363,400	6,901,700	0	269,299,700	1,674.5
Appropriated FY 2010	267,000	191,404,900	44,472,100	17,146,800	6,903,200	0	260,194,000	1,674.5

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

	General Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi-tions
Construction								
Actual FY 2008	$135,000,000	$52,793,800	$255,234,300	$34,093,500	$105,000,000	($57,280,300)	$524,841,300	--
Authorized FY 2009	32,300,000	46,416,400	366,376,600	1,550,000	119,135,200	1,500,000	567,278,200	0.0
Appropriated FY 2010	720,000	17,432,800	152,831,400	1,550,000	89,124,600	0	261,658,800	0.0
Sidewalk Construction								
Actual FY 2008	0	500,000	0	0	0	193,100	693,100	--
Authorized FY 2009	0	500,000	0	0	0	0	500,000	0.0
Appropriated FY 2010	0	500,000	0	0	0	323,400	823,400	0.0
B and C Road Account								
Actual FY 2008	0	127,393,600	0	0	0	0	127,393,600	--
Authorized FY 2009	0	137,993,400	0	0	0	0	137,993,400	0.0
Appropriated FY 2010	0	119,865,900	0	0	0	0	119,865,900	0.0
Maintenance Facilities								
Actual FY 2008	0	0	0	0	0	0	0	--
Authorized FY 2009	0	4,506,000	0	0	0	0	4,506,000	0.0
Appropriated FY 2010	0	0	0	0	0	0	0	0.0
Centennial Highway Program								
Actual FY 2008	249,000,000	73,833,000	14,356,400	0	201,054,200	54,847,000	593,090,600	--
Authorized FY 2009	0	70,977,000	0	0	231,752,000	(92,723,000)	210,006,000	0.0
Appropriated FY 2010	0	70,977,000	0	0	179,954,000	(131,018,100)	119,912,900	0.0
Mineral Lease Program								
Actual FY 2008	0	0	0	0	0	51,315,700	51,315,700	--
Authorized FY 2009	0	0	0	0	0	64,833,800	64,833,800	0.0
Appropriated FY 2010	0	0	0	0	0	46,609,000	46,609,000	0.0
Critical Highway Needs Fund								
Actual FY 2008	0	0	0	0	0	0	0	--
Authorized FY 2009	0	0	0	0	60,365,800	0	60,365,800	0.0
Appropriated FY 2010	0	0	0	0	100,000,000	0	100,000,000	0.0
TOTAL CAPITAL BUDGET								
Actual FY 2008	$384,000,000	$254,520,400	$269,590,700	$34,093,500	$306,054,200	$49,075,500	$1,297,334,300	--
Authorized FY 2009	32,300,000	260,392,800	366,376,600	1,550,000	411,253,000	(26,389,200)	1,045,483,200	0.0
Appropriated FY 2010	720,000	208,775,700	152,831,400	1,550,000	369,078,600	(84,085,700)	648,870,000	0.0
TOTAL OPERATIONS AND CAPITAL BUDGET								
Actual FY 2008	$389,490,000	$453,214,000	$366,678,100	$69,094,300	$313,514,500	$47,495,400	$1,639,486,300	--
Authorized FY 2009	33,300,000	459,978,100	410,825,900	18,913,400	418,154,700	(26,389,200)	1,314,782,900	1,674.5
Appropriated FY 2010	987,000	400,180,600	197,303,500	18,696,800	375,981,800	(84,085,700)	909,064,000	1,674.5

TRANSPORTATION - BUDGET DETAIL

		General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	TRANSPORTATION FY 2010 OPERATING BUDGET							
	Beginning Base Budget							
Q1	FY 2009 appropriated budget	$1,250,000	$202,285,300	$44,449,300	$17,363,400	$6,901,700	$0	$272,249,700
Q2	Adjustments for one-time FY 2009 appropriations	(1,250,000)	(3,177,600)	0	0	0	0	(4,427,600)
Q3	Base budget cuts	0	(2,700,000)	0	0	0	0	(2,700,000)
	Total Beginning Base Budget - Transportation	**0**	**196,407,700**	**44,449,300**	**17,363,400**	**6,901,700**	**0**	**265,122,100**
	Statewide Ongoing Adjustments							
Q4	General services internal service fund adjustments	0	49,600	7,700	(218,500)	400	0	(160,800)
Q5	Technology services internal service fund adjustments	0	(120,600)	15,100	1,900	1,100	0	(102,500)
	Subtotal Statewide Ongoing Adjustments - Transportation	*0*	*(71,000)*	*22,800*	*(216,600)*	*1,500*	*0*	*(263,300)*
	Ongoing Adjustments							
	Support Services							
Q6	Operation adjustments	0	48,200	0	0	0	0	48,200
Q7	Revenue estimate adjustments	0	(217,600)	0	0	0	0	(217,600)
	Engineering Services							
Q8	Personnel internal transfer	0	107,900	0	0	0	0	107,900
Q9	Revenue estimate adjustments	0	(433,800)	0	0	0	0	(433,800)
	Operations/Maintenance Management							
Q10	Personnel internal transfer	0	220,700	0	0	0	0	220,700
Q11	Revenue estimate adjustments	0	(1,043,600)	0	0	0	0	(1,043,600)
	Region Management							
Q12	Personnel internal transfer	0	(276,800)	0	0	0	0	(276,800)
	Equipment Management							
Q13	Equipment purchases	0	(100,000)	0	0	0	0	(100,000)
Q14	Revenue estimate adjustments	0	(3,389,700)	0	0	0	0	(3,389,700)
Q15	Equipment adjustments	0	152,900	0	0	0	0	152,900
	Subtotal Ongoing Adjustments - Transportation	*0*	*(4,931,800)*	*0*	*0*	*0*	*0*	*(4,931,800)*
	One-time Adjustments							
	Operations/Maintenance Management							
Q16	Avalanche program	150,000	0	0	0	0	0	150,000
Q17	Road features inventory	117,000	0	0	0	0	0	117,000
	Subtotal One-time Adjustments - Transportation	*267,000*	*0*	*0*	*0*	*0*	*0*	*267,000*
	Total FY 2010 Transportation Adjustments	**267,000**	**(5,002,800)**	**22,800**	**(216,600)**	**1,500**	**0**	**(4,928,100)**
	Total FY 2010 Transportation Operating Budget	**$267,000**	**$191,404,900**	**$44,472,100**	**$17,146,800**	**$6,903,200**	**$0**	**$260,194,000**

TRANSPORTATION - BUDGET DETAIL (Continued)

		General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	TRANSPORTATION FY 2009 OPERATING BUDGET ADJUSTMENTS							
	Base Budget Cuts							
	Support Services							
Q18	Revenue estimate adjustments	$0	($503,300)	$0	$0	$0	$0	($503,300)
Q19	Operation adjustments	0	48,200	0	0	0	0	48,200
	Engineering Services							
Q20	Revenue estimate adjustments	0	(450,300)	0	0	0	0	(450,300)
Q21	Personnel internal transfer	0	186,800	0	0	0	0	186,800
	Operations/Maintenance Management							
Q22	Revenue estimate adjustments	0	(1,102,100)	0	0	0	0	(1,102,100)
Q23	Personnel internal transfer	0	63,400	0	0	0	0	63,400
	Region Management							
Q24	Revenue estimate adjustments	0	(644,300)	0	0	0	0	(644,300)
Q25	Personnel internal transfer	0	(198,400)	0	0	0	0	(198,400)
	Equipment Management							
Q26	Equipment purchases	0	(100,000)	0	0	0	0	(100,000)
	Subtotal Base Budget Cuts - Transportation	*0*	*(2,700,000)*	*0*	*0*	*0*	*0*	*(2,700,000)*
	Supplemental Adjustments							
	Aeronautics							
Q27	Logan Airport	(250,000)	0	0	0	0	0	(250,000)
	Subtotal Supplemental Adjustments - Transportation	*(250,000)*	*0*	*0*	*0*	*0*	*0*	*(250,000)*
	Total FY 2009 Transportation Budget Adjustments	**($250,000)**	**($2,700,000)**	**$0**	**$0**	**$0**	**$0**	**($2,950,000)**
	TRANSPORTATION FY 2010 CAPITAL BUDGET							
	Beginning Capital Base Budget							
Q28	FY 2009 appropriated budget	$41,750,000	$257,692,800	$152,831,400	$1,550,000	$412,183,600	($27,889,200)	$838,118,600
Q29	Adjustments for one-time FY 2009 appropriations	(7,750,000)	(4,506,000)	0	0	0	0	(12,256,000)
Q30	Adjustments to funding levels	0	(13,216,900)	0	0	(26,068,400)	(1,176,600)	(40,461,900)
Q31	Capital base budget cuts	(5,310,000)	2,700,000	0	0	0	1,500,000	(1,110,000)
	Total Beginning Capital Base Budget - Transportation	**28,690,000**	**242,669,900**	**152,831,400**	**1,550,000**	**386,115,200**	**(27,565,800)**	**784,290,700**
	Ongoing Adjustments							
	Construction Management							
Q32	*Transportation Revisions* (SB 239) budget adjustments	(24,925,000)	0	0	0	0	0	(24,925,000)
Q33	Rehabilitation/Preservation	0	(15,766,700)	0	0	1,424,600	0	(14,342,100)
Q34	Revenue transfer from Transportation Investment Fund	0	0	0	0	34,068,400	0	34,068,400
Q35	Construction project reductions	(3,045,000)	0	0	0	0	0	(3,045,000)
	B and C Roads							
Q36	Revenue estimate adjustments	0	(18,127,500)	0	0	0	0	(18,127,500)

TRANSPORTATION - BUDGET DETAIL (Continued)

		General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds
	Mineral Lease							
Q37	Revenue estimate adjustments	0	0	0	0	0	(18,224,800)	(18,224,800)
	Centennial Highway Program							
Q38	Revenue estimate adjustments	0	0	0	0	(51,798,000)	(38,295,100)	(90,093,100)
	Critical Highway Needs							
Q39	Revenue estimate adjustments	0	0	0	0	(731,600)	0	(731,600)
	Subtotal Ongoing Capital Adjustments - Transportation	*(27,970,000)*	*(33,894,200)*	*0*	*0*	*(17,036,600)*	*(56,519,900)*	*(135,420,700)*
	Total FY 2010 Transportation Capital Adjustments	**(27,970,000)**	**(33,894,200)**	**0**	**0**	**(17,036,600)**	**(56,519,900)**	**(135,420,700)**
	Total FY 2010 Transportation Capital Budget	**$720,000**	**$208,775,700**	**$152,831,400**	**$1,550,000**	**$369,078,600**	**($84,085,700)**	**$648,870,000**

TRANSPORTATION FY 2009 CAPITAL BUDGET ADJUSTMENTS

	Capital Base Budget Cuts							
	Construction Management							
Q40	Budget reductions	($5,310,000)	$2,700,000	$0	$0	$0	$1,500,000	($1,110,000)
	Subtotal Capital Base Budget Cuts - Transportation	*(5,310,000)*	*2,700,000*	*0*	*0*	*0*	*1,500,000*	*(1,110,000)*
	Supplemental Adjustments							
	Construction Management							
Q41	One-time offset	2,610,000	0	0	0	0	0	2,610,000
Q42	Division efficiencies	(5,250,000)	0	0	0	0	0	(5,250,000)
Q43	Revenue transfer from Transportation Investment Fund	(1,500,000)	0	0	0	34,069,400	0	32,569,400
Q44	ARRA - highway construction	0	0	213,545,200	0	0	0	213,545,200
	Critical Highway Needs							
Q45	Budget reductions	0	0	0	0	(35,000,000)	0	(35,000,000)
	Subtotal Supplemental Capital Adjustments - Transportation	*(4,140,000)*	*0*	*213,545,200*	*0*	*(930,600)*	*0*	*208,474,600*
	Total FY 2009 Transportation Capital Budget Adjustments	**($9,450,000)**	**$2,700,000**	**$213,545,200**	**$0**	**($930,600)**	**$1,500,000**	**$207,364,600**

TRANSPORTATION TOTALS

FY 2010 Operating Base Budget	$0	$196,407,700	$44,449,300	$17,363,400	$6,901,700	$0	$265,122,100
FY 2010 Operating Ongoing and One-time Adjustments	267,000	(5,002,800)	22,800	(216,600)	1,500	0	(4,928,100)
FY 2010 Operating Appropriation	267,000	191,404,900	44,472,100	17,146,800	6,903,200	0	260,194,000
FY 2009 Operating Adjustments	(250,000)	(2,700,000)	0	0	0	0	(2,950,000)
FY 2010 Capital Base Budget	28,690,000	242,669,900	152,831,400	1,550,000	386,115,200	(27,565,800)	784,290,700
FY 2010 Capital Ongoing and One-time Adjustments	(27,970,000)	(33,894,200)	0	0	(17,036,600)	(56,519,900)	(135,420,700)
FY 2010 Capital Appropriation	720,000	208,775,700	152,831,400	1,550,000	369,078,600	(84,085,700)	648,870,000
FY 2009 Capital Adjustments	(9,450,000)	2,700,000	213,545,200	0	(930,600)	1,500,000	207,364,600

CENTENNIAL HIGHWAY FUND
(In Millions of Dollars)

	Annual Funding Available	Through FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
1	Beginning Balance	$305.4	$320.2	$216.9	$172.2	$143.5	$110.9	$125.5	($8.5)	$0.0	
2	General Fund	59.6	59.6	59.6	90.0	201.0	249.0	0.0	0.0	0.0	**$718.8**
3	General Fund I-15 Savings Transfer	(10.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**(10.8)**
4	General Fund Sales Tax (1/64 cent)	4.8	4.6	5.5	6.3	6.6	7.7	6.8	6.6	6.8	**55.8**
5	General Fund Sales Tax (2005 Legislature)	0.0	0.0	0.0	59.6	0.0	0.0	0.0	0.0	0.0	**59.6**
6	General Fund Sales Tax - 8.3% (2006 Legislature)	0.0	0.0	0.0	0.0	195.3	169.6	145.0	141.7	144.6	**796.2**
7	Transit Tax Revenue	6.2	2.4	1.2	1.2	0.0	0.0	0.0	0.0	0.0	**11.0**
8	Transportation Funds - Gas Tax 5.5 Cents	63.7	65.6	67.6	69.6	1.7	73.8	71.0	73.1	75.3	**561.3**
9	Department Contribution	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	**54.0**
10	Registration Fee Increase	18.7	19.6	20.4	21.5	22.4	23.1	23.6	24.4	25.1	**198.7**
11	Investment Income	5.4	2.8	3.1	2.8	2.4	0.7	1.3	0.0	0.0	**18.5**
12	General Obligation Bonds Issued	95.3	0.0	47.1	0.0	0.0	0.0	0.0	0.0	0.0	**142.3**
13	Premiums on Bonds Issued	14.0	31.9	4.7	0.0	0.0	0.0	0.0	0.0	0.0	**50.5**
14	Less: Issuance Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
15	Less: Debt Service - Interest/Fees	(51.3)	(52.9)	(53.2)	(48.8)	(46.5)	(40.3)	(37.5)	(32.4)	(27.0)	**(389.8)**
16	Less: Debt Service - Principal	(35.6)	(79.7)	(74.3)	(77.6)	(81.5)	(91.4)	(99.1)	(104.6)	(110.9)	**(754.5)**
17	Federal Sources	34.8	42.3	20.5	5.4	24.0	14.4	0.6	0.0	0.0	**142.1**
18	**Total Annual Funding Available**	**$516.2**	**$422.4**	**$325.2**	**$308.2**	**$474.9**	**$523.5**	**$243.3**	**$106.4**	**$119.9**	**$1,653.7**
	Project Expenditures										
19	I-15 Project Costs	$3.1	$4.6	$1.2	($3.9)	($0.4)	$24.8	$0.0	$1.0	$0.0	**$30.4**
20	Other Projects	192.8	201.0	151.7	168.7	364.4	373.2	251.8	23.8	0.0	**1,727.3**
21	Available for New Construction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	81.6	119.8	**201.4**
22	**Total Project Expenditures**	**$196.0**	**$205.5**	**$152.9**	**$164.8**	**$364.0**	**$398.0**	**$251.8**	**$106.4**	**$119.8**	**$1,959.1**
23	**Ending Balance**	**$320.2**	**$216.9**	**$172.2**	**$143.5**	**$110.9**	**$125.5**	**($8.5)**	**$0.0**	**$0.1**	
24	**Bond Debt Outstanding**	**$1,105.9**	**$1,132.1**	**$1,104.9**	**$1,027.3**	**$945.8**	**$854.4**	**$755.3**	**$650.7**	**$539.8**	

Notes to Row Numbers

(3) Savings from the I-15 project transferred to General Fund.

(4) Sales tax generated by the 1/64 cent tax rate that previously went to the Sports Authority Special Revenue Fund (see Table 5).

(5) Sales tax dedicated to the Centennial Highway Fund Restricted Account through passage of House Bill 1008, Transportation Investment Act *(Lockhart), in the 2005 First Special Session.*

(6) Sales tax dedicated to the Centennial Highway Fund Restricted Account through passage of House Bill 112, Transportation Investment Act *(Lockhart), in the 2006 General Session. The July 1, 2006 implementation of this bill caused a one-time accrual adjustment of $23,426,200 in FY 2007 (see Table 5).*

(7) Portion of a quarter of the 1/4 cent transit tax increase passed by Salt Lake County voters in the 2000 General Election.

(8) Transportation revenues from fuel tax increase passed in the 1997 General Session. The estimated growth rate is 3.0 percent per year. The Legislature passed House Bill 3001, Technical Reallocation of Transportation Funding *(Bigelow), in the 2006 3rd Special Session. For FY 2007, this bill reallocated $70 million Transportation Fund and $30 million federal funds to Construction Management and replaced this reallocation with $100 million General Fund. House Bill 383,* Amendments to Transportation Funding Provisions *(Lockhart), passed in the 2007 General Session, reallocating 5 percent of the gas tax for Centennial Highway to B and C roads starting in FY 2008.*

(10) Transportation revenues from auto and truck registration fee increase passed in the 1997 General Session.

(18) Total Annual Funding includes the beginning balances. The Total column on the far right only includes new money to the fund and thus does not include beginning balances.

Notes: Minor differences on table are due to rounding.

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

State of Utah

Capital Budget and Debt Service

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

CAPITAL BUDGET AND DEBT SERVICE

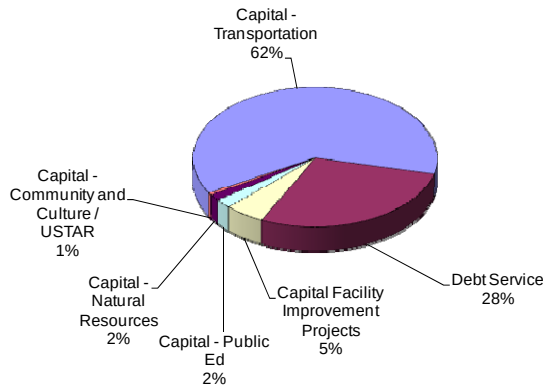
Kimberlee Willette, Analyst

BUDGET ADJUSTMENTS

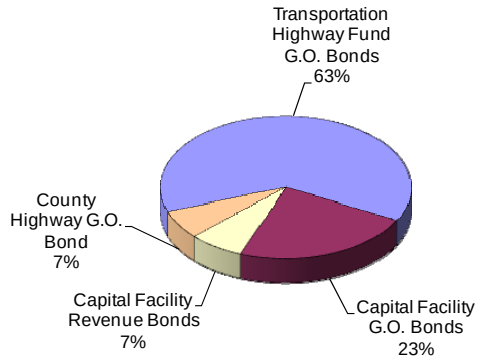
CAPITAL BUDGET AND DEBT SERVICE OVERVIEW

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

Where Will My Taxes and Fees Go for Capital Budget and Debt Service?
(Total FY 2010 Operational Funding is $1,046,210,300)



Debt Service Expenditures
(Based on FY 2010 Appropriations)



Debt Services

- Increase funding for new general obligation (G.O.) bonds authorized as follows:
  - House Bill 4, *General Obligation Authorizations* (Clark, S.), authorizes general obligation bonding of $32,320,000 for capital facility projects
  - House Bill 185, *Transportation Amendments* (Harper), authorizes general obligation bonding of $39,895,000 for highway projects in Salt Lake County
  - Senate Bill 201, *General Obligation Bond Authorization Amendments* (Niederhauser), authorizes general obligation bonding of $116,117,680 for capital facility projects
  - Senate Bill 239, *Transportation Revisions* (Killpack), authorizes general obligation bonding of $2,207,000,000 for state highway construction or reconstruction projects

Capital Improvement

- Reduce maintenance of state facilities due to budget reductions of ($19,675,700) ongoing General Fund and ($7,500,000)ongoing Education Fund, with an offset of $12,175,700 one-time General Fund in FY 2009

New Capital Facility Development
Project Appropriations (in millions)

	G.O. Bonds
U of U School of Business Building	$22.9
OWATC Health Technology Building	21.8
SLCC Digital Design Center	21.3
MATC N. Utah County Campus Building	18.8
SUU Gibson Science Center	13.9
USDB Building Purchase	6.5
UNG Upgrades and Repairs to Armories	4.0
DSC Centennial Commons Building - Design	3.0
UVU Health Science Building - Design	2.8
Total	**$115.0**

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 AND INTERNAL SERVICE FUNDS

Senate Bill 5

Revenue Bond and Capital Facilities Authorizations
(Niederhauser)

Section 1

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 $3,800,000 for the acquisition of property in the Salt Lake City area, on which to expand a Department of Alcoholic Beverage Control (DABC) warehouse; and
- Up to $19,904,000 for the expansion of a DABC warehouse.

Also authorized are costs for issuance, capitalized interest, and debt service reserve requirements. Increased sales revenues shall be used as the primary source for repayment of any obligation. The department may request operation and maintenance funding from sales revenues for the warehouse expansion.

Section 2

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

- South campus housing project with $48,000,000, to be repaid with student housing rental fees and parking fees;
- Infrastructure development at the university "green field" site with $44,000,000, to be repaid with research overhead funds and infrastructure fees on new construction projects supported by this infrastructure development; and an
- Expansion of the University Neuropsychiatric Institute with $45,000,000, to be repaid with institutional funds.

Also authorized are costs for issuance, capitalized interest, and debt service reserve requirements. The 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 Utah State University (USU), may issue, sell, and deliver revenue bonds or other evidences of indebtedness of USU to finance the cost of constructing a Vernal entrepreneurship and energy research center, in the amount of $3,800,000, together with other amounts necessary to pay costs of issuance, pay capitalized interest, and fund any debt service reserve requirements. Institutional funds shall be used as the primary revenue source for repayment of the obligation.

Section 3

U of U is authorized to plan and design an ambulatory care complex using institutional funds only.

U of U is authorized to plan, design, and construct a:

- Replacement and expansion of the Eccles School of Business building with $64,445,000 of donations only; U of U may request state funds for operation and maintenance costs and capital improvements;
- Renovation of the Kennecott building with $8,689,000 of donations only; U of U may request state funds for operation and maintenance costs and capital improvements;
- Sorenson Arts and Education Complex with $30,737,000 of donations only; U of U may request state funds for operation and maintenance costs and capital improvements; and a
- Meldrum Civil Engineering building with $4,477,500 of donations only; U of U may request state funds for operation and maintenance costs and capital improvements.

U of U may negotiate with a private contractor to develop the Universe Project. Before entering into a contract with the developer, the U of U shall present the final contract terms to the Legislature's Executive Appropriations Committee and obtain the approval of the State Building Board. No state funds may be used for any portion of this project, but U of U may request state funds for operation and maintenance costs and capital improvements.

Utah Valley University (UVU) is authorized to plan, design, and construct a(n):

- Business Resource Center with $2,650,000 of grants and institutional funds only; UVU may request state funds for operation and maintenance costs and capital improvements;

- Track and field facility with $1,200,000 of donations and institutional funds only; UVU may request state funds for operation and maintenance costs and capital improvements; and an

- Intramural playing fields with $600,000 of institutional funds only; UVU may request state funds for operation and maintenance costs and capital improvements.

Southern Utah University (SUU) may use $2,000,000 of donations to plan, design, and construct a baseball and soccer complex upgrade. No state funds may be used for any portion of this project. SUU may not request state funds for operation and maintenance costs or capital improvements.

The Department of Natural Resources (DNR) may plan, design and construct a(n):

- Interagency fire dispatch center with $3,000,000 of federal grants only; DNR may not request state funds for operation and maintenance costs or capital improvements;

- Curation facility in Vernal with $7,500,000 of federal grants only; DNR may not request state funds for operation and maintenance costs or capital improvements; and an

- Expansion to the seed warehouse at the Great Basin Research Center with $650,000 of federal grants only, unless state funds are expressly appropriated for this purpose; DNR may not request state funds for operation and maintenance costs or capital improvements.

The Department of Veterans' Affairs (VA) may plan, design, and construct improvements at the Veterans' Cemetery with $3,500,000 of federal grants only, unless state funds are expressly appropriated for this purpose. VA may not request state funds for operation and maintenance costs or capital improvements.

Section 4

The Division of Facilities and Construction Management (DFCM), in coordination with the Utah State Fair Corporation, may negotiate a long-term lease of land, or a license for long-term use of land, with the Utah Transit Authority (UTA) at the State Fairpark. Before entering into a contract with UTA, DFCM shall obtain the approval of the State Building Board.

The Department of Workforce Services may sell a temporary placement office in Salt Lake City and three vacated buildings in Logan.

Table 34
CAPITAL BUDGET AND DEBT SERVICE
Summary Plan of Financing by Department - All Sources of Funding (Three-Year Comparison)

	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
Administrative Services									
Actual FY 2008	$214,717,100	$32,879,000	$0	$0	$0	$0	$951,000	$0	$248,547,100
Authorized FY 2009	118,020,100	30,268,100	0	0	0	0	0	0	148,288,200
Appropriated FY 2010	25,394,400	30,268,100	0	0	0	0	0	0	55,662,500
Economic Development & Revenue									
Actual FY 2008	0	0	0	0	0	6,048,400	0	1,655,100	7,703,500
Authorized FY 2009	0	0	0	0	0	7,735,800	0	82,426,100	90,161,900
Appropriated FY 2010	0	0	0	0	0	5,500,000	0	0	5,500,000
Higher Education									
Actual FY 2008	1,277,400	78,041,000	0	0	0	0	0	2,282,000	81,600,400
Authorized FY 2009	550,000	25,000,000	0	0	0	0	1,000,000	233,000	26,783,000
Appropriated FY 2010	0	0	0	0	0	0	0	0	0
Natural Resources									
Actual FY 2008	4,344,200	0	0	4,618,000	165,400	0	12,865,200	(2,325,800)	19,667,000
Authorized FY 2009	2,615,700	0	0	1,700,000	25,000	0	20,532,500	7,107,000	31,980,200
Appropriated FY 2010	922,700	0	0	1,700,000	25,000	0	12,925,000	350,000	15,922,700
Public Education									
Actual FY 2008	0	77,288,900	0	0	0	0	0	0	77,288,900
Authorized FY 2009	0	42,288,900	0	0	0	0	0	0	42,288,900
Appropriated FY 2010	0	22,499,700	0	0	0	0	0	0	22,499,700
Transportation									
Actual FY 2008	384,000,000	0	254,520,400	269,590,700	34,093,500	51,312,700	306,054,200	(2,237,200)	1,297,334,300
Authorized FY 2009	32,300,000	0	260,392,800	366,376,600	1,550,000	64,833,800	411,253,000	(91,223,000)	1,045,483,200
Appropriated FY 2010	720,000	0	208,775,700	152,831,400	1,550,000	46,609,000	369,078,600	(130,694,700)	648,870,000
TOTAL CAPITAL BUDGET									
Actual FY 2008	$604,338,700	$188,208,900	$254,520,400	$274,208,700	$34,258,900	$57,361,100	$319,870,400	($625,900)	$1,732,141,200
Authorized FY 2009	153,485,800	97,557,000	260,392,800	368,076,600	1,575,000	72,569,600	432,785,500	(1,456,900)	1,384,985,400
Appropriated FY 2010	27,037,100	52,767,800	208,775,700	154,531,400	1,575,000	52,109,000	382,003,600	(130,344,700)	748,454,900
Debt Service									
Actual FY 2008	$51,679,700	$17,164,300	$0	$0	$126,703,800	$0	$138,576,800	($767,000)	$333,357,600
Authorized FY 2009	31,679,700	17,164,300	0	0	29,820,000	0	154,491,000	19,114,500	252,269,500
Appropriated FY 2010	51,599,700	17,164,300	0	0	21,200,000	0	207,853,000	(61,600)	297,755,400
GRAND TOTALS									
Actual FY 2008	$656,018,400	$205,373,200	$254,520,400	$274,208,700	$160,962,700	$57,361,100	$458,447,200	($1,392,900)	$2,065,498,800
Authorized FY 2009	185,165,500	114,721,300	260,392,800	368,076,600	31,395,000	72,569,600	587,276,500	17,657,600	1,637,254,900
Recommended FY 2010	78,636,800	69,932,100	208,775,700	154,531,400	22,775,000	52,109,000	589,856,600	(130,406,300)	1,046,210,300

Table 35
CAPITAL BUDGET
FY 2009 Appropriations and Authorizations - All Sources of Funding

	General Fund	Education Fund	Other	Total Appropriated	Other Non-Appropriated Funds	G.O. Bonds	SBOA Revenue Bonds	Total Project Funding	
CAPITAL FACILITY PROJECTS									
Administrative Services									
1 Statewide capital improvements	$37,570,100	$30,268,100	$0	$67,838,200	$0	$0	$0	$67,838,200	*1*
2 Corrections - Gunnison inmate housing	54,500,000	0	0	54,500,000	0	0	0	54,500,000	*2*
3 National Guard armories	3,000,000	0	0	3,000,000	0	0	0	3,000,000	*3*
4 Veterans' nursing home	19,700,000	0	0	19,700,000	0	0	0	19,700,000	*4*
Lease Purchase Authorization and Revenue Bonds									
5 Courts Ogden land purchase	3,250,000	0	0	3,250,000	0	0	0	3,250,000	*5*
6 DABC Cedar City liquor store	0	0	0	0	0	0	4,450,000 *(a)*	4,450,000	*6*
7 DABC Utah County north liquor store	0	0	0	0	0	0	4,900,000 *(a)*	4,900,000	*7*
8 DABC Washington County north liquor store	0	0	0	0	0	0	4,800,000 *(a)*	4,800,000	*8*
9 DABC Wasatch County Heber/Midway liquor store	0	0	0	0	0	0	5,000,000 *(a)*	5,000,000	*9*
10 DABC Utah County south liquor store	0	0	0	0	0	0	4,550,000 *(a)*	4,550,000	*10*
Total Administrative Services	**118,020,100**	**30,268,100**	**0**	**148,288,200**	**0**	**0**	**23,700,000**	**171,988,200**	
Higher Education									
Cash Appropriations and General Obligation Bonds									
11 Utah Museum of Natural History	0	25,000,000	0	25,000,000	67,873,000 *(b)*	0	0	92,873,000	*11*
12 USU - Agricultural science classroom building	0	0	0	0	60,000,000 *(b)*	43,111,000 *(c)*	0	103,111,000	*12*
Lease Purchase Authorization and Board of Regents Revenue Bonds									
13 UVU land purchase	550,000	0	1,233,000 *(d)*	1,783,000	0	0	0	1,783,000	*13*
14 U of U Huntsman Cancer Hospital II-B	0	0	0	0	0	0	90,000,000 *(a)*	90,000,000	*14*
15 U of U northwest campus parking structure	0	0	0	0	21,280,000 *(e)*	0	0	21,280,000	*15*
16 USU Early Childhood Education Research Center	0	0	0	0	15,828,000 *(e)*	0	0	15,828,000	*16*
17 SUU Shakespearean theater	0	0	0	0	5,000,000 *(e)*	0	0	5,000,000	*17*
Other Funds Projects									
18 U of U Neuropsychiatric Institute expansion	0	0	0	0	45,862,000 *(f)*	0	0	45,862,000	*18*
19 U of U Arboretum Visitor Center addition	0	0	0	0	1,400,000 *(f)*	0	0	1,400,000	*19*
20 USU business buildings addition	0	0	0	0	18,038,000 *(f)*	0	0	18,038,000	*20*
21 USU Vernal entrepreneurship & energy research ctr	0	0	0	0	19,000,000 *(f)*	0	0	19,000,000	*21*
22 USU hydraulics lab addition to water laboratory	0	0	0	0	1,595,000 *(f)*	0	0	1,595,000	*22*
23 USU structures lab enclosure	0	0	0	0	350,000 *(f)*	0	0	350,000	*23*
24 UVU Children's theater	0	0	0	0	1,500,000 *(f)*	0	0	1,500,000	*24*
25 SUU Science Center addition	0	0	0	0	20,000,000 *(f)*	0	0	20,000,000	*25*
Total Higher Education	**550,000**	**25,000,000**	**1,233,000**	**26,783,000**	**277,726,000**	**43,111,000**	**90,000,000**	**437,620,000**	
Transportation Maintenance Facilities									
26 Hurricane maintenance complex	0	0	4,506,000 *(g)*	4,506,000	0	0	0	4,506,000	*26*
Total Transportation	**0**	**0**	**4,506,000**	**4,506,000**	**0**	**0**	**0**	**4,506,000**	
TOTAL CAPITAL FACILITY PROJECTS	**$118,570,100**	**$55,268,100**	**$5,739,000**	**$179,577,200**	**$277,726,000**	**$43,111,000**	**$113,700,000**	**$614,114,200**	

	General Fund	Education Fund	Other		Total Appropriated	Other Non-Appropriated Funds	G.O. Bonds	SBOA Revenue Bonds	Total Project Funding	
OTHER CAPITAL PROJECTS										
Economic Development and Revenue										
27 DCC - Special Service Districts	$0	$0	$7,735,800	*(h)*	$7,735,800	$0	$0	$0	$7,735,800	*27*
28 USTAR - buildings	0	0	82,426,100	*(h)*	82,426,100	0	0	0	82,426,100	*28*
Total Economic Development and Revenue	**0**	**0**	**90,161,900**		**90,161,900**	**0**	**0**	**0**	**90,161,900**	
Natural Resources										
29 Wildlife Resources	800,000	0	1,922,000	*(h)*	2,722,000	0	0	0	2,722,000	*29*
30 Parks and Recreation	1,815,700	0	10,942,500	*(h)*	12,758,200	0	0	0	12,758,200	*30*
31 Trust Lands Administration	0	0	16,500,000	*(h)*	16,500,000	0	0	0	16,500,000	*31*
Total Natural Resources	**2,615,700**	**0**	**29,364,500**		**31,980,200**	**0**	**0**	**0**	**31,980,200**	
Public Education										
32 Capital Outlay Program	0	31,858,000	0		31,858,000	0	0	0	31,858,000	*32*
33 Capital Outlay Program - Enrollment Growth	0	10,430,900	0		10,430,900	0	0	0	10,430,900	*33*
Total Public Education	**0**	**42,288,900**	**0**		**42,288,900**	**0**	**0**	**0**	**42,288,900**	
Transportation										
34 Construction	32,300,000	0	534,978,200	*(h)*	567,278,200	0	0	0	567,278,200	*34*
35 Sidewalk Construction	0	0	500,000	*(h)*	500,000	0	0	0	500,000	*35*
36 B and C Road Account	0	0	137,993,400	*(h)*	137,993,400	0	0	0	137,993,400	*36*
37 Centennial Highway Program	0	0	210,006,000	*(h)*	210,006,000	0	0	0	210,006,000	*37*
38 Mineral Lease Programs	0	0	64,833,800	*(h)*	64,833,800	0	0	0	64,833,800	*38*
39 Critical Highway Needs Fund	0	0	60,365,800	*(h)*	60,365,800	0	0	0	60,365,800	*39*
Total Transportation	**32,300,000**	**0**	**1,008,677,200**		**1,040,977,200**	**0**	**0**	**0**	**1,040,977,200**	
TOTAL OTHER CAPITAL PROJECTS	**$34,915,700**	**$42,288,900**	**$1,128,203,600**		**$1,205,408,200**	**$0**	**$0**	**$0**	**$1,205,408,200**	
TOTAL CAPITAL BUDGET	**$153,485,800**	**$97,557,000**	**$1,133,942,600**		**$1,384,985,400**	**$277,726,000**	**$43,111,000**	**$113,700,000**	**$1,819,522,400**	

(a) Revenue Bond, Capital Facility, and Property Acquisition Authorizations *(HB 5, 2008 General Session)*
(b) *Donations and other institutional funds*
(c) General Obligation Bond Authorization *(SB 4, 2008 General Session)*
(d) *Contingency Reserve Fund and fund transfers*
(e) Board of Regents revenue bonds *(HB 5, 2008 General Session)*
(f) *Donations and other institutional funds (HB 5, 2008 General Session)*
(g) *Transportation Fund*
(h) *Other various funding sources. See agency's capital table located in a separate section of the Budget Summary for more detail.*

Table 36
CAPITAL BUDGET
FY 2010 Appropriations and Authorizations - All Sources of Funding

	General Fund	Education Fund	Other	Total Appropriated	Other Non-Appropriated Funds	G.O. Bonds	SBOA Revenue Bonds	Total Project Funding	
CAPITAL FACILITY PROJECTS									
Administrative Services									
1 Statewide capital improvements	$25,394,400	$30,268,100	$0	$55,662,500	$0	$0	$0	$55,662,500	1
2 School for Deaf and Blind	0	0	0	0	0	6,500,000 (a)	0	6,500,000	2
3 National Guard armories	0	0	0	0	0	4,000,000 (a)	0	4,000,000	3
Lease Purchase Authorization and Revenue Bonds									
4 DABC property acquisition	0	0	0	0	0	0	3,800,000 (b)	3,800,000	4
5 DABC warehouse expansion	0	0	0	0	0	0	19,904,000 (b)	19,904,000	5
Other Funds Projects									
6 DNR interagency fire dispatch center	0	0	0	0	3,000,000 (c)	0	0	3,000,000	6
7 DNR curation facility in Vernal	0	0	0	0	7,500,000 (c)	0	0	7,500,000	7
8 DNR seed warehouse expansion	0	0	0	0	650,000 (c)	0	0	650,000	8
9 Veterans' Affairs - Veterans' cemetery	0	0	0	0	3,500,000 (c)	0	0	3,500,000	9
10 UTA long-term lease	0	0	0	0	0 (b)	0	0	0	10
11 DWS sell four buildings	0	0	0	0	0 (b)	0	0	0	11
12 Multi-agency Government Office Building	0	0	0	0	0	18,000,000 (d)	0	18,000,000	12
Total Administrative Services	**25,394,400**	**30,268,100**	**0**	**55,662,500**	**14,650,000**	**28,500,000**	**23,704,000**	**122,516,500**	
Higher Education									
Cash Appropriations and General Obligation Bonds									
13 SLCC Digital Design/Communication Tech Center	0	0	0	0	8,962,500 (e)(f)	21,305,000 (a)	0	30,267,500	13
14 MATC North Utah County Campus	0	0	0	0	0	18,800,000 (a)	0	18,800,000	14
15 U of U Eccles School of Business Building	0	0	0	0	64,445,000 (f)	22,900,000 (a)	0	87,345,000	15
16 OWATC Health Technology Building	0	0	0	0	700,000 (f)	21,812,000 (a)	0	22,512,000	16
17 SUU Gibson Science Center	0	0	0	0	5,000,000 (f)	13,851,000 (a)	0	18,851,000	17
18 Dixie State College Centennial Commons - Design	0	0	0	0	0	3,000,000 (a)	0	3,000,000	18
19 UVU Science/Health Science Building - Design	0	0	0	0	0	2,800,000 (a)	0	2,800,000	19
20 Snow College Library	0	0	0	0	0	14,000,000 (d)	0	14,000,000	20
Lease Purchase Authorization and Board of Regents Revenue Bonds									
21 U of U south campus housing project	0	0	0	0	48,000,000 (g)	0	0	48,000,000	21
22 U of U "green field" site	0	0	0	0	44,000,000 (g)	0	0	44,000,000	22
23 U of U Neuropsychiatric Institute	0	0	0	0	45,000,000 (g)	0	0	45,000,000	23
24 USU Vernal entrepreneurship and energy research ctr	0	0	0	0	3,800,000 (g)	0	0	3,800,000	24
Other Funds Projects									
25 U of U ambulatory care complex	0	0	0	0	0 (e)	0	0	0	25
26 U of U Eccles School of Business Building	0	0	0	0	64,445,000 (f)	0	0	64,445,000	26
27 U of U Kennecott Building	0	0	0	0	8,689,000 (f)	0	0	8,689,000	27
28 U of U Sorenson Arts and Education Complex	0	0	0	0	30,737,000 (f)	0	0	30,737,000	28
29 U of U Meldrum Civil Engineering Building	0	0	0	0	4,477,500 (f)	0	0	4,477,500	29
30 U of U Universe Project	0	0	0	0	0 (b)	0	0	0	30
31 UVU Business Resource Center	0	0	0	0	2,650,000 (c)(e)	0	0	2,650,000	31
32 UVU track and field facility	0	0	0	0	1,200,000 (e)(f)	0	0	1,200,000	32
33 UVU intramural playing field	0	0	0	0	600,000 (e)	0	0	600,000	33
34 SUU baseball and soccer complex	0	0	0	0	2,000,000 (f)	0	0	2,000,000	34
Total Higher Education	**0**	**0**	**0**	**0**	**334,706,000**	**118,468,000**	**0**	**453,174,000**	
TOTAL CAPITAL FACILITY PROJECTS	**$25,394,400**	**$30,268,100**	**$0**	**$55,662,500**	**$349,356,000**	**$146,968,000**	**$23,704,000**	**$575,690,500**	

	General Fund	Education Fund	Other	Total Appropriated	Other Non-Appropriated Funds	G.O. Bonds	SBOA Revenue Bonds	Total Project Funding
OTHER CAPITAL PROJECTS								
Economic Development and Revenue								
35 DCC - Special Service Districts	$0	$0	$5,500,000 *(h)*	$5,500,000	$0	$0	$0	$5,500,000 *35*
Total Economic Development and Revenue	**0**	**0**	**5,500,000**	**5,500,000**	**0**	**0**	**0**	**5,500,000**
Natural Resources								
36 Wildlife Resources	800,000	0	1,705,000 *(h)*	2,505,000	0	0	0	2,505,000 *36*
37 Parks and Recreation	122,700	0	2,250,000 *(h)*	2,372,700	0	0	0	2,372,700 *37*
38 Trust Lands Administration	0	0	11,045,000 *(h)*	11,045,000	0	0	0	11,045,000 *38*
Total Natural Resources	**922,700**	**0**	**15,000,000**	**15,922,700**	**0**	**0**	**0**	**15,922,700**
Public Education								
39 Capital Outlay Program	0	19,568,800	0	19,568,800	0	0	0	19,568,800 *39*
40 Enrollment Growth	0	2,930,900	0	2,930,900	0	0	0	2,930,900 *40*
Total Public Education	**0**	**22,499,700**	**0**	**22,499,700**	**0**	**0**	**0**	**22,499,700**
Transportation								
41 Construction	720,000	0	260,938,800 *(h)*	261,658,800	0	39,500,000 *(i)*	0	301,158,800 *41*
42 Sidewalk Construction	0	0	823,400 *(h)*	823,400	0	0	0	823,400 *42*
43 B and C Road Account	0	0	119,865,900 *(h)*	119,865,900	0	0	0	119,865,900 *43*
44 Centennial Highway program	0	0	119,912,900 *(h)*	119,912,900	0	0	0	119,912,900 *44*
45 Mineral Lease programs	0	0	46,609,000 *(h)*	46,609,000	0	0	0	46,609,000 *45*
46 Critical Highway Needs Fund	0	0	100,000,000 *(h)*	100,000,000	0	0	0	100,000,000 *46*
47 Transportation Investment Fund	0	0	0	0	0	2,207,000,000 *(j)*	0	2,207,000,000 *47*
Total Transportation	**720,000**	**0**	**648,150,000**	**648,870,000**	**0**	**2,246,500,000**	**0**	**2,895,370,000**
TOTAL OTHER CAPITAL PROJECTS	**$1,642,700**	**$22,499,700**	**$668,650,000**	**$692,792,400**	**$0**	**$2,246,500,000**	**$0**	**$2,939,292,400**
TOTAL CAPITAL BUDGET	**$27,037,100**	**$52,767,800**	**$668,650,000**	**$748,454,900**	**$349,356,000**	**$2,393,468,000**	**$23,704,000**	**$3,514,982,900**

(a) General Obligation Bond Authorization Amendments *(SB 201)*
(b) Revenue Bond and Capital Facilities Authorization *(SB 5)*
(c) *Grants (SB 5)*
(d) General Obligation Bond Authorization *(HB 4)*
(e) *Institutional funds (SB 5)*
(f) *Donations (SB 5)*
(g) *Board of Regents revenue bonds (SB 5)*
(h) *Other various funding sources. See agency's capital table located in a separate section of the Budget Summary for more detail.*
(i) Transportation Amendments *(HB 185)*
(j) Transportation Revisions *(SB 239)*

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

	General Fund	Education Fund	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total
Capital Facility General Obligation Bonds						
Principal						
Actual FY 2008	$43,866,100	$15,264,600	$0	$0	($4,865,700)	$54,265,000
Authorized FY 2009	24,848,700	15,461,800	0	0	14,459,500	54,770,000
Appropriated FY 2010	44,748,800	15,461,800	0	0	205,000	60,415,600
Interest and Fees						
Actual FY 2008	7,590,600	1,899,700	0	0	14,952,200	24,442,500
Authorized FY 2009	6,608,000	1,702,500	0	0	(1,077,000)	7,233,500
Appropriated FY 2010	6,627,900	1,702,500	0	0	0	8,330,400
Highway General Obligation Bonds						
Principal						
Actual FY 2008	0	0	0	90,395,900	5,999,100	96,395,000
Authorized FY 2009	0	0	0	112,822,200	107,800	112,930,000
Appropriated FY 2010	0	0	0	151,250,000	6,233,400	157,483,400
Interest and Fees						
Actual FY 2008	0	0	331,700	48,180,900	(16,155,200)	32,357,400
Authorized FY 2009	0	0	0	41,668,800	0	41,668,800
Appropriated FY 2010	0	0	0	56,603,000	(6,500,000)	50,103,000
TOTAL G.O. BOND PAYMENTS						
Actual FY 2008	$51,456,700	$17,164,300	$331,700	$138,576,800	($69,600)	$207,459,900
Authorized FY 2009	31,456,700	17,164,300	0	154,491,000	13,490,300	216,602,300
Appropriated FY 2010	51,376,700	17,164,300	0	207,853,000	(61,600)	276,332,400
Capital Facility Revenue Bonds						
Principal						
Actual FY 2008	$223,000	$0	$115,150,900	$0	($697,400)	$114,676,500
Authorized FY 2009	223,000	0	17,405,600	0	5,624,200	23,252,800
Appropriated FY 2010	223,000	0	13,323,800	0	0	13,546,800
Interest and Fees						
Actual FY 2008	0	0	11,221,200	0	0	11,221,200
Authorized FY 2009	0	0	12,414,400	0	0	12,414,400
Appropriated FY 2010	0	0	7,876,200	0	0	7,876,200
TOTAL REVENUE BOND PAYMENTS						
Actual FY 2008	$223,000	$0	$126,372,100	$0	($697,400)	$125,897,700
Authorized FY 2009	223,000	0	29,820,000	0	5,624,200	35,667,200
Appropriated FY 2010	223,000	0	21,200,000	0	0	21,423,000
TOTAL DEBT SERVICE						
Actual FY 2008	$51,679,700	$17,164,300	$126,703,800	$138,576,800	($767,000)	$333,357,600
Authorized FY 2009	31,679,700	17,164,300	29,820,000	154,491,000	19,114,500	252,269,500
Appropriated FY 2010	51,599,700	17,164,300	21,200,000	207,853,000	(61,600)	297,755,400

Table 38
GENERAL OBLIGATION BONDS OUTSTANDING
As of March 31, 2009

Bond Series or Bond Authorization	Original Amount	Final Maturity Date	Outstanding Principal as of March 31, 2009	Amount Exempt From Statutory Debt Limit	Unissued Bond Authorizations [a]
Capital Facility Projects					
2003A Series	$138,020,000	July 1, 2010	$83,925,000	$0	
2004B Series	93,585,000	July 1, 2011	57,810,000	0	
2007A Series	6,005,000	July 1, 2014	6,005,000	0	
2004 Authorization HB 2 (Pace, L.) - various projects					$4,342,400
2006 Authorization SB 75 (Mansell, L. A.) - USTAR Initiative					111,100,000
2008 Authorization SB 298 (Hickman, J.) - St. George airport					42,500,000
2008 Authorization SB 4 (Jenkins, S.) - USU agricultural science classroom building					43,750,000
2009 Authorization HB 4 (Clark, S.) - various projects					32,320,000
2009 Authorization SB 201 (Niederhauser, W.) - various projects					116,117,700
Capital Facility Projects Subtotal			**$147,740,000**	**$0**	
Highway Projects					
2001B Series (Refunding $208,000,000)	334,250,000	July 1, 2009	$37,650,000	$37,650,000	
2002A Series	151,560,000	July 1, 2011	18,075,000	0	
2002B Series (Refunding)	253,100,000	July 1, 2012	221,125,000	221,125,000	
2003A Series (Refunding $128,700,000)	269,385,000	July 1, 2013	150,200,000	147,200,000	
2004A Series (Refunding)	314,775,000	July 1, 2016	314,775,000	125,315,000	
2004B Series	47,050,000	July 1, 2019	43,850,000	43,850,000	
2007A Series	68,995,000	July 1, 2014	60,395,000	60,395,000	
2009A Series	394,360,000	January 1, 2024	394,360,000	394,360,000	
2007 Authorization HB 158 (Harper, W.) - Mountain View Corridor acquisition					$29,917,300 [b]
2007 Authorization HB 314 (Lockhart, R.) - State highway construction					801,924,300 [b]
2009 Authorization HB 185 (Harper, W.) - various projects					39,895,000 [b]
2009 Authorization SB 239 (Killpack, S.) - State highway construction					2,207,000,000 [b]
Highway Projects Subtotal			**$1,240,430,000**	**$1,029,895,000**	
Total General Obligation Bonds Outstanding			**$1,388,170,000**	**$1,029,895,000**	
Plus Unamortized Premiums			**74,152,084**	**58,009,349**	
Less Deferred Amount on Refunding			**(10,229,097)**	**(6,660,687)**	
Total General Obligation Bonds Payable			**$1,452,092,987**	**$1,081,243,662**	
Debt Per Capita [c]			**$527**		

(a) Bonds authorized but not yet issued.

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

(c) Based on 2008 population estimate of 2,757,779.

Constitutional Debt Limit, Utah Constitution Article XIV, Section 1

Total Fair Market Value (FMV) of Taxable Property	$282,176,164,234
Constitutional Debt Limit (1.5 percent)	$4,232,642,500
Less: Outstanding General Obligation Debt	(1,452,092,987)
Additional Constitutional Debt Incurring Capacity of the State	$2,780,549,513

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 2007 Annual Statistical Report.

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

Fiscal Year Ending June 30, 2009 Appropriation Limit	$2,541,988,200
Statutory General Obligation Debt Limit (45 percent)	$1,143,894,700
Less: Outstanding General Obligation Debt	(1,452,092,987)
Plus: Statutorily Exempt General Obligation Highway Bonds	1,081,243,662
Remaining Statutory General Obligation Debt Incurring Capacity	$773,045,375

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

Table 39
STATE BUILDING OWNERSHIP AUTHORITY REVENUE BONDS OUTSTANDING
As of March 31, 2009

Bond Series or Bond Authorization	Original Amount	Final Maturity Date	Outstanding Principal as of March 31, 2009	Amount Exempt From Statutory Debt Limit	Unissued Bond Authorizations [a]
1992AB Series	$27,580,000	August 15, 2011	$6,525,000	$0	
1993A Series	6,230,000	January 1, 2013	1,835,000	0	
1998C Series (Refunding)	105,100,000	May 15, 2019	87,950,000	0	
1999A Series	9,455,000	May 15, 2009	405,000	0	
2001A Series	69,850,000	May 15, 2021	5,350,000	0	
2001B Series	25,780,000	May 15, 2024	21,695,000	0	
2003 Series (Refunding $4,455,000)	22,725,000	May 15, 2025	19,095,000	0	
2004A Series (Refunding $19,095,000)	45,805,000	May 15, 2027	43,215,000	0	
2006A Series	8,355,000	May 15, 2027	8,075,000	0	
2007A Series	15,380,000	May 15, 2027	15,380,000	0	
2009A Series	25,505,000	May 1, 2030	25,505,000	0	
1999 Authorization SB 2 (Evans, B.) - Human Services Brigham City office					$2,510,000
2000 Authorization SB 235 (Suazo, P.) - State Fair Park multipurpose building					10,500,000
2008 Authorization HB 5 (Garn, K.) - U of U Cancer Research					90,000,000
2009 Authorization SB 5 (Niederhauser, W.) - DABC property and warehouse expansion					23,704,000
Total State Building Ownership Authority Revenue Bonds Outstanding			**$235,030,000**	**$0**	
Plus Unamortized Premiums			**2,959,201**	**0**	
Less Deferred Amount on Refunding			**(1,069,221)**	**0**	
Total State Building Ownership Authority Revenue Bonds Payable			**$236,919,980**	**$0**	
Debt Per Capita [b]			**$86**		

(a) Bonds authorized but not yet issued.
(b) Based on 2008 population estimate of 2,757,779.

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

Total Fair Market Value (FMV) of Taxable Property	$282,176,164,234
Statutory Debt Limit (1.5 percent)	$4,232,642,500
Less: General Obligation Debt	(1,452,092,987)
Less: SBOA Lease Revenue Bonds	(236,919,980)
Plus: Statutorily Exempt General Obligation Highway Bonds	1,081,243,662
Plus: Statutorily Exempt SBOA Lease Revenue Bonds	-
SBOA's Additional Debt Incurring Capacity	$3,624,873,195

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 2007 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.

Becky Bruso, Analyst

REVOLVING LOAN FUNDS

Overview

Numerous revolving loan programs have been established by the State of Utah to promote economic development within the State. These loan funds are typically established with General Fund appropriations. Some loan funds receive periodic one-time transfers from the General Fund to enhance the loan programs. In addition, some loan programs receive federal funds and private contributions. 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 that is necessary for economic growth. Other revolving loan programs include low-interest loans for agricultural development in the State, or loans and grants for low-income housing development.

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

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

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

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

	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Available
Agriculture Resource Development Fund									
Actual FY 2008	$0	$0	$0	$0	$0	$0	$525,000 (a)	$0	$525,000
Authorized FY 2009	0	0	0	0	0	0	525,000 (a)	0	525,000
Appropriated FY 2010	0	0	0	0	0	0	525,000 (a)	0	525,000
Drinking Water Loan Fund									
Actual FY 2008	0	0	0	6,562,700	4,162,400	0	3,587,500 (a)	0	14,312,600
Authorized FY 2009	0	0	0	26,161,000 (b)	4,200,000	0	3,587,500 (a)	0	33,948,500
Appropriated FY 2010	0	0	0	1,610,000	3,100,000	0	3,587,500 (a)	0	8,297,500
Energy Efficiency Loan Fund									
Actual FY 2008	0	5,000,000	0	0	0	0	0	(5,000,000)	0
Authorized FY 2009	0	(1,936,400)	0	0	0	0	0	2,500,000	563,600
Appropriated FY 2010	0	(2,500,000)	0	0	47,300	0	0	2,500,000	47,300
Industrial Assistance Fund									
Actual FY 2008	1,513,000	0	0	0	0	0	0	0	1,513,000
Authorized FY 2009	0	0	0	0	0	0	0	0	0
Appropriated FY 2010	0	0	0	0	0	0	0	0	0
Olene Walker Housing Loan Fund									
Actual FY 2008	2,636,400	0	0	3,606,000	0	0	0	0	6,242,400
Authorized FY 2009	3,136,400	0	0	3,850,000	0	0	0	0	6,986,400
Appropriated FY 2010	2,386,900	0	0	7,700,000	0	0	0	0	10,086,900
Permanent Community Impact Fund									
Actual FY 2008	0	0	0	0	0	55,606,800	0	0	55,606,800
Authorized FY 2009	0	0	0	0	0	78,900,000	0	0	78,900,000
Appropriated FY 2010	0	0	0	0	0	78,900,000	0	0	78,900,000
State Facility Energy Efficiency Loan Fund (c)									
Actual FY 2008	0	0	0	0	0	0	0	0	0
Authorized FY 2009	0	0	0	0	0	0	2,150,000	0	2,150,000
Appropriated FY 2010	0	0	0	0	0	0	2,184,600	0	2,184,600
Water Quality Loan Fund									
Actual FY 2008	0	0	0	3,521,700	11,019,800	0	3,587,500 (a)	0	18,129,000
Authorized FY 2009	0	0	0	24,490,700 (b)	11,050,000	0	3,587,500 (a)	0	39,128,200
Appropriated FY 2010	0	0	0	3,421,700	6,750,000	0	3,587,500 (a)	0	13,759,200
Water Resources Cities Water Loan Fund									
Actual FY 2008	0	0	0	0	1,877,500	0	0	(1,647,300)	230,200
Authorized FY 2009	0	0	0	0	1,991,000	0	0	623,900	2,614,900
Appropriated FY 2010	0	0	0	0	2,052,700	0	0	0	2,052,700
Water Resources Conservation and Development Fund									
Actual FY 2008	1,043,200	0	0	0	13,749,900	0	15,946,800 (a)	(11,123,100)	19,616,800
Authorized FY 2009	450,700	0	0	0	12,037,800	0	15,842,600 (a)	(7,383,800)	20,947,300
Appropriated FY 2010	6,500,000	0	0	0	13,365,300	0	15,101,600 (a)	(6,608,100)	28,358,800
Water Resources Construction Fund									
Actual FY 2008	539,100	0	0	0	3,593,200	0	0	5,118,800	9,251,100
Authorized FY 2009	539,100	0	0	0	3,395,800	0	0	3,912,600	7,847,500
Appropriated FY 2010	0	0	0	0	3,342,400	0	0	3,800,000	7,142,400
TOTAL REVOLVING LOAN FUND APPROPRIATIONS									
Actual FY 2008	$5,731,700	$5,000,000	$0	$13,690,400	$34,402,800	$55,606,800	$23,646,800	($12,651,600)	$125,426,900
Authorized FY 2009	4,126,200	(1,936,400)	0	54,501,700	32,674,600	78,900,000	25,692,600	(347,300)	193,611,400
Appropriated FY 2010	8,886,900	(2,500,000)	0	12,731,700	28,657,700	78,900,000	24,986,200	(308,100)	151,354,400

Continued on next page

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

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

House Bill 47, Sales Tax Diversion for Water Projects and Water Financing *(Ure), which passed in the 2006 General Session, removed the $17,500,000 will be distributes as follows: $500,000 to the Department of Natural Resources for watershed rehabilitation and restoration; $150,000 to the Division of Water Resources for the cloud seeding program; 6.0 percent of the remaining funds to Water Rights for operating expenses; and 94 percent of the remaining funds to the Department of Water Resources Conservation and Development Fund for preconstruction costs of large state water development projects.*

(b) *Funding was provided in these sections by the* American Recovery and Reinvestment Act *(ARRA) of 2009. The Drinking Water Loan Fund received $19,651,000 and the Water Quality Loan Fund received $20,969,000.*

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

Continued from previous page

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

State of Utah

Personal Services Summary

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

Kimberlee Willette, Analyst

PERSONAL SERVICES

Overview

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

Section 36-2-2, UCA prescribes the level of compensation paid to members of the legislature. The salary for members of the legislature is determined beginning January 1st of each odd-number year and based on the amount recommended by the Legislative Compensation Commission in the preceding even-number year.

The Legislature may reject or reduce the Commission's salary recommendation, but may not increase the salary recommendation.

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

Executive and Appointed Offices

Section 67-22-1, UCA fixes the salaries for constitutional offices. After considering the recommendation of the Executive and Judicial Compensation Commission, the Legislature did not alter salary ranges. Salaries for the constitutional offices are as follows:

ELECTED STATE OFFICIALS' SALARIES (EXCLUDING LEGISLATORS)

	Current Salary	FY 2010	Percent Increase
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

Section 67-22-2, UCA prescribes the salary range minimum for appointed executives is the lowest minimum salary of all the salary ranges for the appointed executives' deputies. The salary range maximum is 105 percent of the highest maximum salary of all the salary ranges for the appointed executives' deputies. Each year DHRM recommends a compensation plan for the appointed executives to the Governor, based on market salary studies.

The Governor determines the salary for each appointed executive, within the salary range. However, if the Executive Director of the Department of Health is a physician, the Governor sets a salary within the highest physician salary range. The salary range maximum for board or commission executives is 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 2010 Range
Appointed Executives	$62,400 - $147,700
Board and Commission Executives	$0 - $118,935

Legislators

The Legislative Compensation Commission (LCC) recommended that legislative daily pay be raised $10 per day, from $130 to $140 for each calendar-day of the annual general session, each day a legislator attends a veto-override, special session, and for other authorized legislative meetings, including monthly interim 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.

House Joint Resolution 201, *Joint Resolution Rejecting Salary Increases for Legislators* (Snow), rejects the salary amount recommended by the Legislative Compensation Commission. In addition, House Bill 410, *Legislator Salary Amendments* (Bigelow), reduces the salary for members of the Legislature through calendar year 2010 to $117 for each calendar day a legislator attends the annual General Session, a veto-override, special session, and for other authorized legislative meetings.

Legislators receive benefits similar to those of state employees. The State pays 95 percent of the highest premium for health insurance, 95 percent of the highest premium for dental insurance, and offers optical insurance at the legislator's expense.

In addition, the state pays the premium for the basic life insurance coverage of $25,000. Legislators are also eligible for retirement benefits under the *Governor's and Legislative Service Pension Act* if they have reached age 65 and have served four or more years or have reached age 62 and have served 10 or more years. The retirement benefit is equal to $10 per month for each year of service.

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

For each year of legislative service, the state pays 10 percent of the benefit. After 10 years of service the benefit is fully funded. This benefit also applies to a legislator's spouse.

State Employees

House Joint Resolution 29, *Legislative Direction to the Public Employees' Benefit and Insurance Program* (Dee), directs the Executive Director of DHRM to change the state's contribution for health maintenance organization medical coverage to 95% employer and 5% employee premium share and that

the State's contribution for high deductible medical coverage plans be adjusted proportionally. In addition, the Legislature directs the program and DHRM to formulate benefits for FY 2010 to meet the remaining health care cost increases.

Public Education and Higher Education

The legislature did not change the value of the Weighted Pupil Unit at $2,577 for FY 2010.

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. Employees at the Utah State Offices of Education and Rehabilitation are state employees and are covered by the state compensation plan.

Judicial Officials

Under provisions of Section 67-8-2, UCA, salaries for judicial officials for FY 2010 are calculated in accordance with statutory formula and rounded to the nearest $50. Salaries for judges for FY 2010 remain unchanged from FY 2009:

Judicial Officials' Salary

	Current Salary	FY 2010	Percent Increase
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 41
BENEFIT COSTS AND RATES FOR STATE EMPLOYEES
FY 2009 and FY 2010

	FY 2009		FY 2010	
	State	Employee	State	Employee
HEALTH INSURANCE				
PEHP Preferred				
Single Coverage	$4,460	$1,626	$4,460	$1,626
Two Party Coverage	9,196	3,352	9,196	3,352
Family Coverage	12,276	4,475	12,276	4,475
PEHP Advantage Care				
Single Coverage	4,460	91	4,460	235
Two Party Coverage	9,196	188	9,196	484
Family Coverage	12,276	251	12,276	646
PEHP Summit Care				
Single Coverage	4,460	91	4,460	235
Two Party Coverage	9,196	188	9,196	484
Family Coverage	12,276	251	12,276	646
DENTAL INSURANCE				
PEHP Traditional				
Single Coverage	525	168	525	168
Two Party Coverage	667	219	667	219
Family Coverage	967	314	967	314
PEHP Preferred				
Single Coverage	525	28	525	28
Two Party Coverage	667	35	667	35
Family Coverage	967	51	967	51
Value Care				
Single Coverage	468	0	520	0
Two Party Coverage	667	136	667	209
Family Coverage	967	203	967	294

HIGH DEDUCTIBLE HEALTH INSURANCE

	State			
	Premium	HSA Contrib.	State *(a)*	Employee
PEHP Preferred High Deductible Health Plan				
Single Coverage	3,810	650	4,460	1,151
Two Party Coverage	7,896	1,300	9,196	2,317
Family Coverage	10,976	1,300	12,276	2,483
PEHP Advantage/Summit High Deductible Health Plan *(b)*				
Single Coverage			4,460	0
Two Party Coverage			9,196	0
Family Coverage			12,276	0

Continued on next page

Table 41 (Continued)
BENEFIT COSTS AND RATES FOR STATE EMPLOYEES
FY 2009 and FY 2010

	FY 2009		FY 2010	
	State	**Employee**	**State**	**Employee**
RETIREMENT				
State Employees (Contributory)	15.73 %	0.00 %	15.73 %	0.00 %
State Employees (Non-Contributory)	15.72	0.00	15.72	0.00
Public Safety (Contributory)	26.00	4.54	26.76	4.54
Public Safety (Non-Contributory)	29.55	0.00	30.18	0.00
Judges (Contributory)	11.51	2.00	15.09	2.00
Judges (Non-Contributory)	13.51	0.00	17.09	0.00
LONG-TERM DISABILITY	0.60 %		0.60 %	
WORKERS' COMPENSATION	0.79 %		0.70 %	
WORKERS' COMPENSATION (UDOT)	1.56 %		1.25 %	
UNEMPLOYMENT INSURANCE	0.10 %		0.10 %	
SOCIAL SECURITY				
Social Security Taxes				
Rate	6.20 %	6.20 %	6.20 %	6.20 %
Ceiling (Estimate)	$104,600		$108,700	
Maximum	$6,485		$6,739	
Medicare Taxes				
Rate	1.45 %	1.45 %	1.45 %	1.45 %
LIFE INSURANCE	$40.82		$40.82	
TERMINATION POOL LABOR ADDITIVE				
General	7.34 %		7.34 %	
Public Safety	15.71		15.71	
Education	6.90		6.90	
Transportation	10.32		10.32	
WORK HOURS (Based on 4/10s Monday - Thursday)		2,088		2,090

(a) Employer annual amount includes employer paid HAS of $1,170 (Single) and $2,340 (Double and Family) for the high deductible.
(b) A PEHP advantage/summit high deductible health plan is available in FY 2010.

Continued from previous page

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

Table 42
FULL-TIME EQUIVALENT STATE EMPLOYEES*
FY 2010 Base, Transfers for New Departments, and Appropriations
From the 2009 General Session

Agency	Appropriated FTE (FY 2010 Base)	Internal Service Fund FTE (FY 2010 Base)	FY10 FTE Increases - Approved 2009 Session	Final FTE Count for FY10
Administrative Services	159.5	257.5	(8.3)	408.8
Agriculture and Food	203.6	0.0	0.0	203.6
Alcoholic Beverage Control	332.5	0.0	55.0	387.5
Attorney General	417.5	0.0	(10.5)	407.0
Board of Pardons	37.3	0.0	(1.2)	36.1
Capitol Preservation Board	9.0	0.0	0.0	9.0
Career Service Review Board	2.0	0.0	0.0	2.0
Commerce	257.0	0.0	(6.0)	251.0
Community and Culture	215.2	0.0	(10.5)	204.7
Corrections	2,408.3	0.0	(113.5)	2,294.8
Courts	1,257.1	0.0	(44.5)	1,212.6
Environmental Quality	403.0	0.0	(17.0)	386.0
Financial Institutions	54.0	0.0	(4.0)	50.0
Governor's Office	108.2	0.0	0.0	108.2
Governor's Office of Economic Dev.	67.5	0.0	(2.0)	65.5
Health	1,025.5	0.0	(25.5)	1,000.0
Human Resource Management	26.0	158.0	(1.5)	182.5
Human Services	3,605.0	1.0	(106.5)	3,499.5
Insurance	87.0	0.0	(9.0)	78.0
Juvenile Justice Services	1,001.1	0.0	(13.0)	988.1
Labor Commission	112.0	0.0	0.0	112.0
Legislature	123.0	0.0	0.0	123.0
National Guard	210.0	0.0	(1.0)	209.0
Natural Resources	1,344.7	2.0	(6.4)	1,340.3
Public Ed Board of Ed/Rehab	698.0	46.0	(13.0)	731.0
Public Ed School for Deaf/Blind	427.0	0.0	(24.5)	402.5
Public Lands Policy Office	8.0	0.0	0.0	8.0
Public Safety	1,186.0	0.0	(37.0)	1,149.0
Public Service Commission	17.0	0.0	0.0	17.0
Science, Technology, and Research	26.0	0.0	(13.0)	13.0
Sports Authority	1.0	0.0	0.0	1.0
State Auditor	47.0	0.0	(3.8)	43.2
Tax Commission	763.5	0.0	(15.5)	748.0
Technology Services	21.5	933.0	(34.0)	920.5
Transportation	1,674.5	0.0	0.0	1,674.5
Treasurer	27.3	0.0	0.0	27.3
Trust Lands Administration	68.0	0.0	0.0	68.0
Veterans' Affairs	11.0	0.0	0.0	11.0
Workforce Services	2,085.5	0.0	(5.0)	2,080.5
Total FTEs:	**20,527.3**	**1,397.5**	**(471.2)**	**21,453.7**

** FTE counts reflect estimates at the conclusion of the 2009 General Session.*

State of Utah

Appropriations Bills Summary

This section lists state appropriations in the two major appropriations acts, Senate Bill 2 and Senate Bill 3. Supplemental appropriations are detailed in House Bill 3 and House Bill 1, as well as in Senate Bill 2001, which passed during the 2008 Special Session. This section also shows the Minimum School Program appropriations, as contained in House Bill 2 and Senate Bill 4. Appropriations by other bills are also included.

NOTES TO APPROPRIATIONS BILLS

Senate Bill 2, New Fiscal Year Supplemental Appropriations Act

Senate Bill 2, *New Fiscal Year Supplemental Appropriations Act* (Hillyard), provides supplemental budgetary authority to state agencies and institutions for FY 2010 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 70 to 209 of the bill consist of department fees.

Item 8 This item includes funding of $78,000 Beginning Nonlapsing and ($78,000) Closing Nonlapsing, thus the line item total of zero.

Item 37 This line item includes an appropriation of $410,200 ongoing General Fund for the LeRay McAllister Fund which ahs been included at the end of the bill summary under the section entitled Transfers Between Funds and Other.

Item 95 This item includes funding of $350,000 Beginning Nonlapsing and ($350,000) Closing Nonlapsing, thus the line item total of zero.

Item 120 This item includes funding of $30,600 Beginning Nonlapsing and ($30,600) Closing Nonlapsing, thus the line item total of zero.

House Bill 3, Current Fiscal Supplemental Appropriations Act

House Bill 3, *Current Fiscal Year Supplemental Appropriations Act* (Bigelow), provides supplemental budgetary authority to state agencies and institutions for FY 2009 from a variety of funding sources. Appropriations are designated in numbered line items for specific state programs. For summary purposes, individually authorized state programs are not necessarily identified in this budget document.

Item 14 This item includes an ongoing General Fund cut of ($3,666,500) and a one-time General Fund backfill of $3,666,500, thus the line item total of zero.

Item 15 This item includes an ongoing General Fund cut of ($250,000) and a one-time General Fund backfill of $250,000 thus the line item total of zero.

Item 16 This item includes an ongoing General Fund cut of ($40,000) and a one-time General Fund backfill of $40,000 thus the line item total of zero.

Item 20	This item includes an ongoing General Fund cut of ($82,000) and a one-time General Fund backfill of $82,000, thus the line item total of zero.
Item 33	This item includes an ongoing General Fund cut of ($12,175,700) and a one-time General Fund backfill of $12,175,700, thus the line item total of zero.
Item 35	This item transfers $186,000,000 from fifteen restricted accounts to one-time General Fund.
Item 55	This item includes an ongoing General Fund cut of ($142,500) and a one-time General Fund backfill of $142,500 thus the line item total of zero.
Item 69	This item includes an ongoing General Fund cut of ($187,000) and a one-time General Fund backfill of $187,000, thus the line item total of zero.
Item 88	This item includes an ongoing General Fund cut of ($50,000) and a one-time General Fund backfill of $50,000, thus the line item total of zero.
Item 89	This item includes an ongoing General Fund cut of ($72,100) and a one-time General Fund backfill of $72,100, thus the line item total of zero.
Item 90	This item includes an ongoing General Fund cut of ($50,000) and a one-time General Fund backfill of $50,000, thus the line item total of zero.
Item 91	This item includes an ongoing General Fund cut of ($250,000) and a one-time General Fund backfill of $250,000, thus the line item total of zero.
Item 92	This item includes an ongoing General Fund cut of ($500,000) and a one-time General Fund backfill of $500,000, thus the line item total of zero.
Item 93	This item includes an ongoing Education Fund cut of ($150,000) and a one-time Education Fund backfill of $150,000, thus the line item total of zero.
Item 94	This item includes an ongoing General Fund cut of ($267,800), a one-time General Fund backfill of $267,800, an ongoing Education Fund cut of ($10,400), and a one-time Education Fund backfill of $10,400, thus the line item total of zero.
Item 95	This item includes an ongoing General Fund cut of ($175,000) and a one-time General Fund backfill of $175,000, thus the line item total of zero.
Item 116	This item includes an ongoing General Fund cut of ($539,100) and a one-time General Fund backfill of $539,100, thus the line item total of zero.
Item 124	This item includes an ongoing General Fund cut of ($567,000) and a one-time General Fund backfill of $567,000, thus the line item total of zero.
Item 134	This item includes an ongoing General Fund cut of ($76,000) and a one-time General Fund backfill of $76,000, thus the line item total of zero.
Item 136	This item includes an ongoing General Fund cut of ($2,610,000) and a one-time General Fund backfill of $2,610,000, thus the line item total of zero.
Item 137	This item includes an ongoing General Fund cut of ($4,125,000) and a one-time General Fund backfill of $4,125,000, thus the line item total of zero.

Senate Bill 2001, Current Fiscal Year Budget Adjustments

Senate Bill 2001, *Current Fiscal Year Budget Adjustments* (Hillyard), of the 2008 2nd Special Session, provides supplementary budget authority to, or reduces budgets for, state agencies and institutions for FY 2009 from a variety of sources. The primary purpose of this bill is to reduce agency and institutional budgets as state revenues are less than previously projected due to the economic recession that began in 2008. Appropriations are designated in numbered line items for specific state programs. For summary purposes, individually authorized state programs are not necessarily identified in this budget document.

Item 33 This item includes an ongoing General Fund cut of ($30,000,000) and a one-time General Fund backfill of $30,000,000, thus the line item total of zero.

Item 40 This item shifts revenues from the Uniform School Fund and the Education Budget Reserve Account to the Education Fund in order to provide necessary funds for program expenditures appropriated from the Education Fund in FY 2009.

Item 47 This item includes an ongoing General Fund cut of ($800,000) and a one-time General Fund backfill of $800,000, thus the line item total of zero.

Item 115 This item transfers $45,000 from the Agricultural Resource Development Loan Fund to the Utah Rural Rehabilitation Loan Fund, thus the line item total of zero.

Item 121 This item includes an ongoing Uniform School Fund cut of ($191,400) and a one-time Uniform School Fund backfill of $191,400, thus the line item total of zero.

Item 122 This item includes an ongoing Uniform School Fund cut of ($115,600) and a one-time Uniform School Fund backfill of $115,600, thus the line item total of zero.

Item 124 This item includes an ongoing Uniform School Fund cut of ($731,500) and a one-time Uniform School Fund backfill of $731,500, thus the line item total of zero.

Item 125 This item includes an ongoing Uniform School Fund cut of ($73,160,800) and a one-time Uniform School Fund backfill of $73,160,800, thus the line item total of zero.

Item 126 This item includes an ongoing Uniform School Fund cut of ($818,700) and a one-time Uniform School Fund backfill of $818,700, thus the line item total of zero.

Item 138 This item includes an ongoing General Fund cut of ($35,000,000) and a one-time General Fund backfill of $35,000,000, thus the line item total of zero.

Senate Bill 3, Appropriations Adjustments

Senate Bill 3, *Appropriations Adjustments* (Hillyard), provides supplemental budgetary authority to state agencies and institutions for FY 2009 and ongoing and one-time authority FY 2010 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 49 Funding of $4,000,000 was deducted from the State Disaster Recovery Restricted Account and $1,500,000 was increased from the State Facility Energy Efficiency Fund, thus the line item totaled $2,500,000 one-time General Fund.

Item 50 This item transfers funds from the Uniform School Fund to the Education fund from which the Legislature appropriates monies to Public Education.

Item 170 This item authorizes $1,500,000 in capital outlay.

Item 171 This item authorizes $4,000,000 in capital outlay.

Item 174 Funding of ($2,000,000) was deducted from the State Disaster Recovery Restricted Account (SDRRA), ($1,500,000) was deducted from the Severance Tax Holding Account (STHA), and ($863,400) was deducted from the Capital Project Fund, thus the line item totaled $4,363,400 one-time General Fund.

Item 196 This line was omitted from the appropriation bill. It is shown in this summary only for clarification.

Item 237 This line item was omitted from the appropriation bill. It is shown in this summary only for clarification.

Item 277 Senate Bill 239, *Transportation Revisions* (Killpack), increased certain motor vehicle registrations fees by $20. It is estimated the generated revenues will total approximately $53,000,000 to be deposited into the Transportation Investment Fund of 2005.

Senate Bill 1004, Supplemental Appropriations Adjustments

Senate Bill 1004, *Supplemental Appropriations Adjustments* (Hillyard), of the 2009 1st Special Session, supplements or reduces appropriations previously authorized for the use and operation of state agencies and institutions for FY 2009 and FY 2010. Appropriations are designated in numbered line items for specific state programs. For summary purposes, individually authorized state programs are not necessarily identified in this budget document.

Item 6 This item balances transfers from the Education Fund to the Uniform School Fund in FY 2009 in order to provide necessary funds for program expenditures from the appropriate revenue source.

Item 7 This line item authorizes the Division of Finance to transfer up to $45,000,000 from General Fund to the Education Fund for fiscal year 2009. The Division of Finance shall transfer only as much as necessary.

Item 17 This item transfers funds from the Education Fund to the Uniform School Fund from which the Legislature appropriates monies to Public Education.

House Bill 1003, Appropriations Adjustments Related to Federal Funds

House Bill 1003, *Appropriations Adjustments Related to Federal Funds* (Bigelow), of the 2009 1st Special Session, reallocates appropriations to state agencies and institutions based on supplementary federal funding from the *American Recovery and Reinvestment Act* (ARRA). 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.

Items 3 & 14 This item transfers funds from the Education Fund to the Uniform School Fund from which the Legislature appropriates monies to Public Education.

Item 14C The Department of Health - Executive Director's Operations are not authorized to expend more than the amount appropriated from the *American Recovery and Reinvestment Act of 2009* (ARRA). The Department of Health will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

Item 14D The Department of Health - Epidemiology and Laboratory Services are not authorized to expend more than the amount appropriated from the *American Recovery and Reinvestment Act of 2009* (ARRA). The Department of Health will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.

Items 13 & 22 These items are to balance transfers among the Education Fund, Uniform School Fund, and Federal Fund in FY 2009 and FY 2010 to provide the necessary funds for program expenditures from each revenue source in each year. The Federal fund adjustments from the *American Recovery and Reinvestment Act* provide for reallocation of funding between FY 2009 and FY 2010 to coincide with federal application criteria for ARRA funds.

House Bill 2, Minimum School Program Budget Amendments

House Bill 2, *Amendments to the Minimum School Program Budget* (Newbold), amends Senate Bill 4, *Current School Year Supplemental Minimum School Program Budget Adjustment* (Stephenson), to provide the State's contribution and related budget authority to the State Board of Education for distribution of FY 2010 funding to local school districts. For FY 2010, the WPU is valued at $2,577 which is the same value as the previous year.

Senate Bill 4, Current School Year Supplemental Minimum School Program Budget Adjustment

Senate Bill 4, *Current School Year Supplemental Minimum School Program Budget Adjustment* (Stephenson), amends the Utah Code to provide the State's contribution and related budget authority to the State Board of Education for distribution of FY 2009 funding to local school districts. School districts assess a uniform basic property tax levy for maintenance and operations that is supplemented from the Uniform School Fund. This combination of state and local funds for public education programs is generally allocated by formula, based on the Weighted Pupil Unit (WPU).

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 receiveing funds, the purpose of the appropriation, the amount of the appropriation, the source of funds, and the fiscal year impacted. See Table 43.

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

Item	FY 2010	General Fund	Education Fund	Transpor-tation Fund	Federal Funds	Dedicated Credits
1	Governor	$4,254,000	$0	$0	$100,000	$730,700
2	Governor - Emergency Fund	0	0	0	0	0
3	Governor - GOPB	3,553,100	0	0	0	78,000
4	Governor - CCJJ	714,700	0	0	8,560,000	100,500
5	State Auditor	3,661,100	0	0	0	1,335,800
6	State Treasurer	990,800	0	0	0	436,400
7	Attorney General (AG)	26,075,900	0	0	1,366,500	17,669,800
8	AG - Contract Attorneys - SEE NOTE	0	0	0	0	0
9	AG - Children's Justice Centers	2,879,000	0	0	19,300	0
10	AG - Prosecution Council	0	0	0	0	21,100
11	AG - Domestic Violence	0	0	0	0	0
	Total Elected Officials	**42,128,600**	**0**	**0**	**10,045,800**	**20,372,300**
12	Programs & Operations	191,146,300	0	0	340,000	4,132,500
13	Department Medical Services	20,450,400	0	0	0	264,500
14	Utah Correctional Industries	0	0	0	0	0
15	Jail Contracting	20,125,200	0	0	50,000	0
16	Jail Reimbursement	2,000,000	0	0	0	0
17	Board of Pardons & Parole	3,729,500	0	0	0	2,200
18	Human Services - Juvenile Justice Services - INTENT	82,103,000	0	0	2,805,500	2,909,900
	Total Corrections	**319,554,400**	**0**	**0**	**3,195,500**	**7,309,100**
19	Judicial Council/Court Admin (JC/CA) - Admin.	71,949,300	0	0	166,700	1,393,100
20	JC/CA - Grand Jury	800	0	0	0	0
21	JC/CA - Contracts & Leases	17,517,700	0	0	0	250,000
22	JC/CA - Jury & Witness Fees	1,524,900	0	0	0	10,000
23	JC/CA - Guardian ad Litem	5,011,100	0	0	0	20,000
	Total Courts	**96,003,800**	**0**	**0**	**166,700**	**1,673,100**
24	Programs & Operations	59,378,200	0	5,495,500	1,715,500	13,567,400
25	Emergency Services & Homeland Security	1,028,300	0	0	44,177,900	262,900
26	Peace Officers' Standards & Training	0	0	0	0	48,700
27	Liquor Law Enforcement	1,757,600	0	0	0	0
28	Driver License	620,200	0	0	335,300	6,500
29	Highway Safety	59,000	0	0	6,664,800	0
	Total Public Safety	**62,843,300**	**0**	**5,495,500**	**52,893,500**	**13,885,500**
31*	Capitol Preservation Board	3,723,600	0	0	0	661,800
	Total Capitol Preservation Board	**3,723,600**	**0**	**0**	**0**	**661,800**
32	Executive Director	750,400	0	0	0	0
33	Administrative Rules	387,200	0	0	0	0
34	DFCM Administration	2,776,600	0	0	0	0
35	State Archives	2,212,900	0	0	77,000	35,000
36	Finance Administration	5,983,800	0	450,000	0	2,036,200
37	Finance - Mandated - SEE NOTE	0	0	0	0	0
38	Post Conviction Indigent Defense	35,700	0	0	0	0
39	Judicial Conduct Commission	218,400	0	0	0	0
40	Purchasing	1,427,400	0	0	0	146,100
41	Purchasing & General Services - ISF	0	0	0	0	0
42	Fleet Operations - ISF	0	0	0	0	0
43	Risk Management - ISF	0	0	0	0	0
44	Facilities Mgt - ISF - INTENT	0	0	0	0	0
	Total Administrative Services	**13,792,400**	**0**	**450,000**	**77,000**	**2,217,300**
45	Human Resource Management	3,153,600	0	0	0	400,000
46	Human Resource Management - ISF	0	0	0	0	0
	Total Human Resource Management	**3,153,600**	**0**	**0**	**0**	**400,000**
47	Career Service Review Board	227,500	0	0	0	0
	Total Career Service Review Board	**227,500**	**0**	**0**	**0**	**0**

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

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

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legis-lative Intent	Internal Service, Loan, and Enterprise Funds
$0	$0	$0	$0	($215,000)	$4,869,700	**1**		$0
0	0	0	0	100,000	100,000	**2**		0
0	0	0	0	150,000	3,781,100	**3**		0
0	6,597,900	0	0	0	15,973,100	**4**		0
0	0	0	0	0	4,996,900	**5**		0
0	0	0	1,405,600	0	2,832,800	**6**		0
0	275,300	0	335,300	529,600	46,252,400	**7**		0
0	0	0	0	0	0	**8**		0
0	0	0	0	0	2,898,300	**9**		0
0	589,600	0	0	245,000	855,700	**10**		0
0	78,300	0	0	0	78,300	**11**		0
0	**7,541,100**	**0**	**1,740,900**	**809,600**	**82,638,300**			**0**
0	625,700	0	0	207,300	196,451,800	**12**		0
0	0	0	0	0	20,714,900	**13**		0
0	0	0	0	0	0	**14**		22,645,800
0	0	0	0	0	20,175,200	**15**		0
0	0	0	0	0	2,000,000	**16**		0
0	77,400	0	0	0	3,809,100	**17**		0
0	0	0	0	15,284,700	103,103,100	**18**	**intent**	0
0	**703,100**	**0**	**0**	**15,492,000**	**346,254,100**			**22,645,800**
0	12,804,800	0	0	1,470,500	87,784,400	**19**		0
0	0	0	0	0	800	**20**		0
0	4,400,000	0	0	0	22,167,700	**21**		0
0	0	0	0	0	1,534,900	**22**		0
0	810,200	0	0	0	5,841,300	**23**		0
0	**18,015,000**	**0**	**0**	**1,470,500**	**117,329,100**			**0**
0	11,143,400	1,419,800	0	2,611,900	95,331,700	**24**		0
0	1,416,400	0	0	(1,416,400)	45,469,100	**25**		0
0	3,590,000	0	0	71,500	3,710,200	**26**		0
0	0	0	0	0	1,757,600	**27**		0
0	0	28,092,100	0	473,100	29,527,200	**28**		0
0	0	400,600	0	0	7,124,400	**29**		0
0	**16,149,800**	**29,912,500**	**0**	**1,740,100**	**182,920,200**			**0**
0	0	0	0	0	4,385,400	**31***		0
0	**0**	**0**	**0**	**0**	**4,385,400**			**0**
0	0	0	0	0	750,400	**32**		0
0	0	0	0	0	387,200	**33**		0
0	0	0	2,232,800	0	5,009,400	**34**		0
0	0	0	0	25,500	2,350,400	**35**		0
0	1,299,600	0	0	429,600	10,199,200	**36**		0
0	29,790,000	0	0	0	29,790,000	**37**		0
0	0	0	0	31,000	66,700	**38**		0
0	0	0	0	9,600	228,000	**39**		0
0	0	0	0	0	1,573,500	**40**		0
0	0	0	0	0	0	**41**		16,403,700
0	0	0	0	0	0	**42**		78,311,500
0	0	0	0	0	0	**43**		39,612,800
0	0	0	0	0	0	**44**	**intent**	28,505,500
0	**31,089,600**	**0**	**2,232,800**	**495,700**	**50,354,800**			**162,833,500**
0	0	0	0	0	3,553,600	**45**		0
0	0	0	0	0	0	**46**		11,914,500
0	**0**	**0**	**0**	**0**	**3,553,600**			**11,914,500**
0	0	0	0	0	227,500	**47**		0
0	**0**	**0**	**0**	**0**	**227,500**			**0**

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

Item	FY 2010	General Fund	Education Fund	Transpor-tation Fund	Federal Funds	Dedicated Credits
48	Chief Information Officer	533,800	0	0	115,200	0
49	Integrated Technology	1,415,200	0	0	750,000	1,500,100
50	Operations - ISF	0	0	0	0	0
	Total Technology Services	**1,949,000**	**0**	**0**	**865,200**	**1,500,100**
51	Capital Improvements	25,394,400	30,268,100	0	0	0
	Total Capital Budget	**25,394,400**	**30,268,100**	**0**	**0**	**0**
52	Debt Service	51,599,700	17,164,300	0	0	21,200,000
	Total Debt Service	**51,599,700**	**17,164,300**	**0**	**0**	**21,200,000**
54*	Workforce Services - INTENT	69,627,300	0	0	655,782,700	2,131,700
56*	Alcoholic Beverage Control	0	0	0	0	0
57	Labor Commission - INTENT	6,001,600	0	0	2,676,300	3,533,000
58	Commerce General Regulation	0	0	0	246,200	1,487,500
59	Commerce - Public Utilities	0	0	0	0	0
60	Commerce - Committee of Consumer Services	0	0	0	0	0
61	Financial Institutions - Administration	0	0	0	0	0
62	Insurance - Administration	5,348,500	0	0	0	4,684,000
63	Insurance - Comprehensive Health Ins. Pool	8,500,000	0	0	865,000	25,466,400
64	Insurance - Bail Bond Program	0	0	0	0	0
65	Insurance - Title Insurance Program	5,200	0	0	0	72,900
66	Public Service Commission (PSC)	0	0	0	0	341,200
67	PSC - Research & Analysis	0	0	0	0	60,000
68	PSC - Speech & Hearing Impaired	0	0	0	0	1,414,200
69	PSC - Universal Telecomm. Support Fund	0	0	0	0	0
	Total Commerce & Workforce Services	**89,482,600**	**0**	**0**	**659,570,200**	**39,190,900**
55*	State Office of Rehabilitation	265,100	17,964,100	0	46,273,900	1,043,700
	Total State Board of Education	**265,100**	**17,964,100**	**0**	**46,273,900**	**1,043,700**
71*	Tax Administration	24,406,500	19,771,700	5,857,400	580,300	11,933,400
72	License Plates Production	0	0	0	0	2,468,600
73	Liquor Profit Distribution	0	0	0	0	0
	Total Tax Commission	**24,406,500**	**19,771,700**	**5,857,400**	**580,300**	**14,402,000**
74	Administration	3,325,700	0	0	0	0
75	Historical Society	0	0	0	0	227,000
76	State History	2,162,000	0	0	899,000	174,100
77	Arts & Museums	2,866,000	0	0	690,400	251,900
78	Arts & Museums - Museum Services	284,400	0	0	0	0
79	State Library	4,695,800	0	0	1,636,900	2,106,800
80	Indian Affairs	227,400	0	0	0	25,000
81	Housing & Community Dev.	6,669,000	0	0	51,280,100	1,806,000
83*	Zoos	1,061,900	0	0	0	0
	Total Community & Culture	**21,292,200**	**0**	**0**	**54,506,400**	**4,590,800**
82*	Community Development Capital	0	0	0	0	0
	Total Community Dev. Capital	**0**	**0**	**0**	**0**	**0**
84*	Administration	3,237,400	0	0	0	0
85	Tourism	4,011,600	0	118,000	0	203,500
86	Business Development	11,035,900	0	0	300,000	0
	Total Governor's Office of Economic Dev.	**18,284,900**	**0**	**118,000**	**300,000**	**203,500**
87	Utah Sports Authority	157,600	0	0	0	40,000
	Total Utah Sports Authority	**157,600**	**0**	**0**	**0**	**40,000**
88	Utah Science Technology & Research Authority	15,296,100	0	0	0	10,000
	Total Utah Science Technology & Research	**15,296,100**	**0**	**0**	**0**	**10,000**
93*	Executive Director's Operations	7,340,600	0	0	14,430,000	2,406,700
94	Health Systems Improvement	4,631,300	0	0	4,453,300	5,885,600

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

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

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legis-lative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	649,000	**48**		0
0	300,000	0	0	0	3,965,300	**49**		0
0	0	0	0	0	0	**50**		132,335,000
0	**300,000**	**0**	**0**	**0**	**4,614,300**			**132,335,000**
0	0	0	0	0	55,662,500	**51**		0
0	**0**	**0**	**0**	**0**	**55,662,500**			**0**
0	0	14,100,000	133,826,800	(61,600)	237,829,200	**52**		0
0	**0**	**14,100,000**	**133,826,800**	**(61,600)**	**237,829,200**			**0**
0	4,300,000	0	0	27,687,400	759,529,100	**54***	**intent**	0
0	0	0	31,093,100	100,000	31,193,100	**56***		0
0	1,570,400	0	51,681,400	(1,317,100)	64,145,600	**57**	**intent**	0
0	22,337,600	0	0	450,000	24,521,300	**58**		0
0	100,000	0	0	400,000	500,000	**59**		0
0	500,100	0	0	500,000	1,000,100	**60**		0
0	5,912,200	0	0	0	5,912,200	**61**		0
0	0	0	0	(36,300)	9,996,200	**62**		0
0	0	0	0	1,954,700	36,786,100	**63**		0
0	23,500	0	0	0	23,500	**64**		0
0	0	0	0	0	78,100	**65**		0
0	1,930,800	0	0	0	2,272,000	**66**		0
0	0	0	0	0	60,000	**67**		0
0	0	0	0	786,300	2,200,500	**68**		0
0	0	0	7,609,500	(224,900)	7,384,600	**69**		0
0	**36,674,600**	**0**	**90,384,000**	**30,300,100**	**945,602,400**			**0**
0	0	0	0	19,300	65,566,100	**55***		0
0	**0**	**0**	**0**	**19,300**	**65,566,100**			**0**
0	9,237,000	133,800	0	2,511,100	74,431,200	**71***		0
0	0	0	0	497,800	2,966,400	**72**		0
0	5,622,600	0	0	0	5,622,600	**73**		0
0	**14,859,600**	**133,800**	**0**	**3,008,900**	**83,020,200**			**0**
0	0	0	0	0	3,325,700	**74**		0
0	0	0	0	0	227,000	**75**		0
0	0	0	0	0	3,235,100	**76**		0
0	0	0	0	0	3,808,300	**77**		0
0	0	0	0	0	284,400	**78**		0
0	0	0	0	0	8,439,500	**79**		0
0	0	0	0	0	252,400	**80**		0
0	850,000	0	1,256,000	0	61,861,100	**81**		0
0	0	0	0	0	1,061,900	**83***		0
0	**850,000**	**0**	**1,256,000**	**0**	**82,495,400**			**0**
5,500,000	0	0	0	0	5,500,000	**82***		97,500,000
5,500,000	**0**	**0**	**0**	**0**	**5,500,000**			**97,500,000**
0	0	0	0	0	3,237,400	**84***		0
0	2,206,300	0	0	0	6,539,400	**85**		0
0	223,500	0	0	250,000	11,809,400	**86**		0
0	**2,429,800**	**0**	**0**	**250,000**	**21,586,200**			**0**
0	0	0	0	0	197,600	**87**		0
0	**0**	**0**	**0**	**0**	**197,600**			**0**
0	0	0	0	578,500	15,884,600	**88**		0
0	**0**	**0**	**0**	**578,500**	**15,884,600**			**0**
0	180,000	100,000	113,000	13,400	24,583,700	**93***		0
0	0	0	0	220,100	15,190,300	**94**		0

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

Item	FY 2010	General Fund	Education Fund	Transpor-tation Fund	Federal Funds	Dedicated Credits
95	Workforce Financial Assistance - SEE NOTE	0	0	0	0	0
96	Epidemiology & Laboratory Services	5,543,200	0	0	7,266,600	6,456,700
97	Community & Family Health Services	13,280,100	0	0	65,470,000	16,667,200
98	Health Care Financing - INTENT	4,605,000	0	0	62,052,500	6,115,500
99	Medicaid Mandatory Services - INTENT	156,451,600	0	0	598,415,300	1,341,500
100	Medicaid Optional Services - INTENT	73,842,300	0	0	526,005,700	78,453,700
101	Children's Health Insurance Program	4,266,700	0	0	58,866,700	2,310,100
102	Local Health Departments	2,309,700	0	0	0	0
	Total Health	**272,270,500**	**0**	**0**	**1,336,960,100**	**119,637,000**
104*	Executive Director Operations	9,038,400	0	0	7,199,800	0
105	Substance Abuse & Mental Health	83,020,400	0	0	25,102,200	3,447,100
106	Services for People with Disabilities	38,728,700	0	0	19,130,900	2,639,700
107	Recovery Services	15,279,800	0	0	32,624,600	3,220,000
108	Child & Family Services	95,943,800	0	0	51,333,200	2,303,200
109	Aging & Adult Services	12,805,500	0	0	9,060,300	0
110	Human Services - ISF	0	0	0	0	0
	Total Human Services	**254,816,600**	**0**	**0**	**144,451,000**	**11,610,000**
111	University of Utah (U of U) - Education & General	182,207,900	3,851,800	0	21,786,300	130,591,500
112	U of U - Educationally Disadvantaged	649,100	61,800	0	0	0
113	U of U - School of Medicine	2,018,300	19,588,000	0	0	11,752,000
114	U of U - University Hospital	4,094,400	659,700	0	0	455,800
115	U of U - Regional Dental Education Program	509,300	41,700	0	0	185,400
116	U of U - Public Service	1,248,200	545,200	0	0	0
117	U of U - Statewide TV Administration	2,220,700	280,400	0	0	0
118	U of U - Poison Control Center	0	0	0	0	1,581,000
119	U of U - Utah Tele-Health Network	475,400	0	0	0	0
120	U of U - Center on Aging - SEE NOTE	0	0	0	0	0
121	Utah State University (USU) - Ed. & General	86,809,500	10,971,100	0	13,377,600	57,500,800
122	USU - Educationally Disadvantaged	223,100	21,100	0	0	0
123	USU - Uintah Basin Regional Campus	2,546,900	1,553,000	0	0	1,494,900
124	USU - Southeastern Continuing Education Ctr.	585,600	89,900	0	0	542,900
125	USU - Brigham City Continuing Education Ctr.	2,028,200	1,436,100	0	0	6,742,800
126	USU - Tooele Continuing Education Ctr.	416,000	1,406,400	0	0	5,219,700
127	USU - Water Research Laboratory	1,397,100	396,300	0	0	0
128	USU - Agriculture Experiment Station	1,424,800	10,998,000	0	1,813,800	630,000
129	USU - Cooperative Extension	1,414,600	11,004,500	0	2,088,500	150,000
130	Weber State University (WSU) - Ed. & General	8,612,500	50,944,300	0	5,954,100	44,761,400
131	WSU - Educationally Disadvantaged	323,200	47,900	0	0	0
132	Southern Utah University (SUU) - Ed. & General	4,959,500	23,256,600	0	2,825,800	21,417,000
133	SUU - Educationally Disadvantaged	90,000	8,300	0	0	0
134	SUU - Shakespeare Festival	11,200	12,500	0	0	0
135	SUU - Rural Development	92,300	12,900	0	0	0
136	Utah Valley University (UVU) - Ed. & General	16,718,300	39,912,800	0	5,640,600	58,523,600
137	UVU - Educationally Disadvantaged	139,100	18,800	0	0	0
138	Snow College - Ed. & General	3,319,100	14,013,500	0	1,869,000	5,734,900
139	Snow College - Educationally Disadvantaged	32,000	0	0	0	0
140	Snow College - Applied Technology Education	1,263,700	0	0	0	0
141	Dixie State College (DSC) - Ed. & General	2,297,100	17,407,800	0	1,965,100	10,290,300
142	DSC - Educationally Disadvantaged	27,900	0	0	0	0
143	DSC - Zion Park Amphitheater	51,800	4,000	0	0	33,500
144	College of Eastern Utah (CEU) - Ed. & General	1,704,900	10,825,900	0	1,518,400	2,514,400
145	CEU - Educationally Disadvantaged	112,400	1,900	0	0	0
146	CEU - Prehistoric Museum	175,700	105,700	0	0	1,000
147	CEU - San Juan Center	1,894,100	479,600	0	0	659,700
148	Salt Lake Community College (SLCC) - Ed. & General	10,537,600	43,249,000	0	5,801,900	39,914,200
149	SLCC - Educationally Disadvantaged	178,400	0	0	0	0
150	SLCC - Skills Center	3,846,400	615,800	0	0	1,238,700
151	State Board of Regents (SBR) - Administration	4,800,200	1,626,100	0	0	100
152	SBR - Student Assistance	3,317,100	4,642,400	0	0	0
153	SBR - Jobs Now Initiative	263,800	0	0	0	0

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

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

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legis-lative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	0	**95**		0
0	418,800	0	0	1,282,700	20,968,000	**96**		0
0	9,408,300	0	0	9,151,000	113,976,600	**97**		0
0	350,000	0	0	42,541,200	115,664,200	**98**	**intent**	0
0	19,436,000	0	0	3,115,600	778,760,000	**99**	**intent**	0
0	1,454,300	0	0	112,564,800	792,320,800	**100**	**intent**	0
0	10,341,000	0	0	665,000	76,449,500	**101**		0
0	0	0	0	0	2,309,700	**102**		0
0	**41,588,400**	**100,000**	**113,000**	**169,553,800**	**1,940,222,800**			**0**
0	0	0	0	525,500	16,763,700	**104***		0
0	3,147,200	0	0	12,971,000	127,687,900	**105**		0
0	100,000	0	0	141,389,800	201,989,100	**106**		0
0	0	0	0	2,443,300	53,567,700	**107**		0
0	1,240,700	0	0	16,531,400	167,352,300	**108**		0
0	0	0	0	442,400	22,308,200	**109**		0
0	0	0	0	0	0	**110**		1,435,000
0	**4,487,900**	**0**	**0**	**174,303,400**	**589,668,900**			**1,435,000**
0	8,284,500	0	0	10,540,400	357,262,400	**111**		0
0	0	0	0	34,500	745,400	**112**		0
0	0	0	0	0	33,358,300	**113**		0
0	0	0	0	0	5,209,900	**114**		0
0	0	0	0	0	736,400	**115**		0
0	0	0	0	0	1,793,400	**116**		0
0	0	0	0	0	2,501,100	**117**		0
0	0	0	0	0	1,581,000	**118**		0
0	0	0	0	0	475,400	**119**		0
0	0	0	0	0	0	**120**		0
0	0	0	0	6,494,100	175,153,100	**121**		0
0	0	0	0	0	244,200	**122**		0
0	0	0	0	0	5,594,800	**123**		0
0	0	0	0	0	1,218,400	**124**		0
0	0	0	0	0	10,207,100	**125**		0
0	0	0	0	0	7,042,100	**126**		0
1,745,800	298,800	0	0	0	3,838,000	**127**		0
0	0	0	0	0	14,866,600	**128**		0
0	0	0	0	0	14,657,600	**129**		0
0	0	0	0	2,887,300	113,159,600	**130**		0
0	0	0	0	0	371,100	**131**		0
0	0	0	0	1,422,300	53,881,200	**132**		0
0	0	0	0	0	98,300	**133**		0
0	0	0	0	0	23,700	**134**		0
0	0	0	0	0	105,200	**135**		0
0	0	0	0	2,737,700	123,533,000	**136**		0
0	0	0	0	0	157,900	**137**		0
0	0	0	0	889,600	25,826,100	**138**		0
0	0	0	0	0	32,000	**139**		0
0	0	0	0	0	1,263,700	**140**		0
0	0	0	0	1,824,300	33,784,600	**141**		0
0	0	0	0	0	27,900	**142**		0
0	0	0	0	0	89,300	**143**		0
0	0	0	0	763,200	17,326,800	**144**		0
0	0	0	0	0	114,300	**145**		0
0	0	0	0	0	282,400	**146**		0
0	0	0	0	0	3,033,400	**147**		0
0	0	0	0	2,817,700	102,320,400	**148**		0
0	0	0	0	0	178,400	**149**		0
0	0	0	0	0	5,700,900	**150**		0
0	1,000,000	0	0	1,828,800	9,255,200	**151**		0
0	0	0	0	0	7,959,500	**152**		0
0	0	0	0	0	263,800	**153**		0

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

Item	FY 2010	General Fund	Education Fund	Transpor-tation Fund	Federal Funds	Dedicated Credits
154	SBR - Economic Development	403,100	0	0	0	0
155	SBR - Engineering Initiative	0	0	0	0	0
156	SBR - Federal Programs	0	0	0	303,100	0
157	SBR - Campus Compact	86,200	0	0	0	0
158	SBR - WICHE	933,700	0	0	0	0
159	SBR - T.H. Bell Scholarship Program	447,300	1,200,000	0	0	0
160	SBR - Higher Education Technology Initiative	1,969,400	3,126,100	0	0	0
161	SBR - Electronic College	469,200	10,200	0	0	0
162	SBR - Utah Academic Library Consortium	2,606,300	300,000	0	0	0
	Total Higher Education	**361,952,600**	**274,727,100**	**0**	**64,944,200**	**401,935,600**
163	Utah College of Applied Technology - Administration	3,695,200	1,360,200	0	452,000	0
164	UCAT - Bridgerland	4,578,400	3,877,700	0	835,600	942,000
165	UCAT - Davis	4,292,600	4,540,900	0	876,200	1,384,300
166	UCAT - Dixie	0	1,935,900	0	192,100	150,000
167	UCAT - Mountainland	0	4,318,000	0	428,300	301,200
168	UCAT - Ogden/Weber	5,164,800	4,366,000	0	945,400	1,743,500
169	UCAT - Salt Lake/Tooele	1,374,800	1,471,800	0	282,400	370,000
170	UCAT - Southwest	296,900	1,833,200	0	211,400	113,500
171	UCAT - Uintah Basin	1,522,700	3,110,000	0	461,800	308,900
	Total Utah College of Applied Technology	**20,925,400**	**26,813,700**	**0**	**4,685,200**	**5,313,400**
172	Utah Education Network - INTENT	249,600	18,699,600	0	1,450,000	10,500,000
	Total Utah Education Network	**249,600**	**18,699,600**	**0**	**1,450,000**	**10,500,000**
173	Medical Education Council	638,500	0	0	0	424,500
	Total Medical Education Council	**638,500**	**0**	**0**	**0**	**424,500**
174	Administration - INTENT	3,105,100	0	0	0	0
175	Species Protection - INTENT	0	0	0	0	2,450,000
176	Building Operations	1,630,700	0	0	0	0
177	Watershed	1,548,500	0	0	0	500,000
178	Forestry, Fire & State Lands	2,440,900	0	0	4,132,700	4,427,000
179	Oil, Gas & Mining	1,480,100	0	0	6,899,400	231,600
180	Wildlife Resources - INTENT	5,956,100	0	0	12,879,900	86,200
181	Predator Control	59,600	0	0	0	0
182	Wildlife Resources Restricted Account	74,800	0	0	0	0
183	Contributed Research	0	0	0	0	831,400
184	Cooperative Agreements	0	0	0	9,080,400	1,106,100
186*	Parks & Recreation	10,388,700	0	0	1,182,000	582,700
188*	Utah Geological Survey	2,665,800	0	0	1,049,100	983,200
189	Water Resources	2,652,300	0	0	0	150,000
191*	Water Rights - INTENT	7,091,100	0	0	25,000	1,894,300
193*	Natural Resources - ISF	0	0	0	0	0
	Total Natural Resources	**39,093,700**	**0**	**0**	**35,248,500**	**13,242,500**
192*	Public Lands Policy Coordinating Office	325,500	0	0	0	0
	Total Public Lands Policy Coordinating Office	**325,500**	**0**	**0**	**0**	**0**
185*	Wildlife Resources Capital	800,000	0	0	500,000	0
187*	Parks & Recreation Capital	122,700	0	0	1,200,000	25,000
	Total Natural Resources Capital	**922,700**	**0**	**0**	**1,700,000**	**25,000**
194*	Administration	9,758,400	0	0	5,103,000	3,238,800
195	Building Operations	305,000	0	0	0	0
196	Utah State Fair	802,000	0	0	0	3,448,400
197	Predatory Animal Control	726,800	0	0	0	0
198	Resource Conservation	1,271,200	0	0	0	0
199	Loans	0	0	0	0	0
	Total Agriculture & Food	**12,863,400**	**0**	**0**	**5,103,000**	**6,687,200**
200	School & Institutional Trust Lands Administration	0	0	0	0	0
	Total School & Inst. Trust Lands Administration	**0**	**0**	**0**	**0**	**0**

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

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

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legis-lative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	403,100	**154**		0
0	0	0	0	250,000	250,000	**155**		0
0	0	0	0	0	303,100	**156**		0
0	0	0	0	0	86,200	**157**		0
0	0	0	0	0	933,700	**158**		0
0	0	0	0	0	1,647,300	**159**		0
0	0	0	0	0	5,095,500	**160**		0
0	0	0	0	0	479,400	**161**		0
0	0	0	0	0	2,906,300	**162**		0
1,745,800	**9,583,300**	**0**	**0**	**32,489,900**	**1,147,378,500**			**0**
0	0	0	0	269,700	5,777,100	**163**		0
0	0	0	0	411,200	10,644,900	**164**		0
0	0	0	0	420,000	11,514,000	**165**		0
0	0	0	0	98,100	2,376,100	**166**		0
0	0	0	0	213,700	5,261,200	**167**		0
0	0	0	0	464,500	12,684,200	**168**		0
0	0	0	0	142,400	3,641,400	**169**		0
0	0	0	0	107,600	2,562,600	**170**		0
0	0	0	0	220,400	5,623,800	**171**		0
0	**0**	**0**	**0**	**2,347,600**	**60,085,300**			**0**
0	0	0	0	1,080,000	31,979,200	**172**	**intent**	0
0	**0**	**0**	**0**	**1,080,000**	**31,979,200**			**0**
0	0	0	0	336,900	1,399,900	**173**		0
0	**0**	**0**	**0**	**336,900**	**1,399,900**			**0**
0	0	0	0	0	3,105,100	**174**	**intent**	0
0	599,500	0	0	0	3,049,500	**175**	**intent**	0
0	0	0	0	0	1,630,700	**176**		0
0	0	0	0	0	2,048,500	**177**		0
0	4,528,700	0	0	0	15,529,300	**178**		0
0	3,516,700	0	0	0	12,127,800	**179**		0
0	31,187,700	0	0	165,000	50,274,900	**180**	**intent**	0
0	0	0	0	0	59,600	**181**		0
0	0	0	0	0	74,800	**182**		0
0	0	0	0	0	831,400	**183**		0
0	0	0	0	8,491,400	18,677,900	**184**		0
0	19,033,500	0	0	55,200	31,242,100	**186***		0
2,656,800	1,648,800	0	0	(826,200)	8,177,500	**188***		0
0	0	0	2,961,000	(150,000)	5,613,300	**189**		0
0	0	0	0	0	9,010,400	**191***	**intent**	0
0	0	0	0	0	0	**193***		803,000
2,656,800	**60,514,900**	**0**	**2,961,000**	**7,735,400**	**161,452,800**			**803,000**
0	5,500	0	0	0	331,000	**192***		0
0	**5,500**	**0**	**0**	**0**	**331,000**			**0**
0	1,205,000	0	0	0	2,505,000	**185***		0
0	675,000	0	0	350,000	2,372,700	**187***		0
0	**1,880,000**	**0**	**0**	**350,000**	**4,877,700**			**0**
0	1,045,700	0	175,000	608,900	19,929,800	**194***		0
0	0	0	0	0	305,000	**195**		0
0	0	0	0	117,000	4,367,400	**196**		0
0	536,600	0	0	69,700	1,333,100	**197**		0
0	0	0	386,100	3,700	1,661,000	**198**		0
0	0	0	0	0	0	**199**		313,900
0	**1,582,300**	**0**	**561,100**	**799,300**	**27,596,300**			**313,900**
0	0	0	9,915,900	0	9,915,900	**200**		0
0	**0**	**0**	**9,915,900**	**0**	**9,915,900**			**0**

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

Item	FY 2010	General Fund	Education Fund	Transpor-tation Fund	Federal Funds	Dedicated Credits
201	School & Inst. Trust Lands Administration Capital	0	0	0	0	0
	Total School & Inst. Trust Lands Admin. Capital	**0**	**0**	**0**	**0**	**0**
208*	State Office of Education	0	21,089,300	0	226,194,700	6,152,900
209	Initiative Programs	2,312,500	5,647,000	0	0	0
210	State Charter School Board	0	585,200	0	5,105,600	0
211	Educator Licensing Professional	0	0	0	0	0
212	State Office of Education - Child Nutrition	0	138,800	0	114,321,600	21,611,800
213	Fine Arts Outreach	0	2,786,800	0	0	0
214	State Office of Education - Educational Contracts	0	3,178,300	0	0	0
215	Science Outreach	0	1,695,500	0	0	0
216	Utah Schools for the Deaf & the Blind (USDB)	0	22,131,300	0	165,700	1,346,300
217	USDB - Institutional Council	0	0	0	0	611,000
218	Board of Education - ISF	0	0	0	0	0
	Total Public Education	**2,312,500**	**57,252,200**	**0**	**345,787,600**	**29,722,000**
219	Utah National Guard - INTENT	5,720,700	0	0	26,341,300	30,000
	Total Utah National Guard	**5,720,700**	**0**	**0**	**26,341,300**	**30,000**
220	Veterans' Affairs	1,241,500	0	0	0	186,800
	Total Veterans' Affairs	**1,241,500**	**0**	**0**	**0**	**186,800**
221	Environmental Quality	10,919,200	0	0	17,570,900	9,500,200
222	Water Sec. Acct. - Water Pollution	0	0	0	0	0
223	Water Sec. Acct. - Drinking Water	0	0	0	0	0
	Total Environmental Quality	**10,919,200**	**0**	**0**	**17,570,900**	**9,500,200**
224	Support Services	0	0	27,513,700	642,900	0
225	Engineering Services	0	0	17,670,800	11,762,800	650,400
226	Operations/Maintenance Mgt. - INTENT	267,000	0	126,450,700	8,589,600	681,000
228*	Region Management	0	0	21,411,800	3,476,800	1,232,200
229	Equipment Management	0	0	3,289,700	0	14,199,600
230	Aeronautics	0	0	0	20,000,000	383,600
	Total Transportation	**267,000**	**0**	**196,336,700**	**44,472,100**	**17,146,800**
227*	Construction Management - INTENT	25,645,000	0	33,199,500	152,831,400	1,550,000
231*	B & C Roads	0	0	137,993,400	0	0
232	Safe Sidewalk Construction - INTENT	0	0	500,000	0	0
233	Mineral Lease - INTENT	0	0	0	0	0
234	Centennial Highway Program	0	0	70,977,000	0	0
235	Critical Highway Needs	0	0	0	0	0
	Total Transportation Capital	**25,645,000**	**0**	**242,669,900**	**152,831,400**	**1,550,000**
237*	Senate	1,962,800	0	0	0	0
238	House of Representatives	3,691,300	0	0	0	0
239	Legislative Auditor General	3,204,400	0	0	0	0
240	Legislative Fiscal Analyst	2,706,300	0	0	0	0
241	Legislative Printing	518,100	0	0	0	175,000
242	Legislative Research & General Counsel (LGRC)	7,198,800	0	0	0	0
243	LGRC - Tax Review Commission	47,000	0	0	0	0
244	LGRC - Constitutional Revision Commission	51,700	0	0	0	0
	Total Legislature	**19,380,400**	**0**	**0**	**0**	**175,000**
	TOTAL FY 2010 APPROPRIATIONS	**$1,819,100,100**	**$462,660,800**	**$450,927,500**	**$3,010,019,800**	**$756,386,100**
	Transfers between Funds and Other					
30*	GF to DNA Specimen Account	$227,400	$0	$0	$0	$0
37*	GF to RF - LeRay McAllister Fund	410,200	0	0	0	0
53*	GFR to GF - STHA & SDRRA	0	0	0	0	0
70*	GFR & Liquor Control Fund to GF	0	0	0	0	0
89*	GF to GFR - Olene Walker Housing Trust Fund	2,386,900	0	0	7,700,000	0
90	ML to GFR - Permanent Community Impact Fund	0	0	0	0	0

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

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

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legis-lative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	11,045,000	0	11,045,000	**201**		0
0	**0**	**0**	**11,045,000**	**0**	**11,045,000**			**0**
846,400	796,900	0	409,700	678,900	256,168,800	**208***		0
0	0	0	0	0	7,959,500	**209**		0
0	0	0	0	0	5,690,800	**144**		0
0	0	0	1,466,700	(156,600)	1,310,100	**144**		0
0	0	0	0	0	136,072,200	**212**		0
0	0	0	0	0	2,786,800	**213**		0
0	0	0	0	0	3,178,300	**214**		0
0	0	0	0	13,900	1,709,400	**215**		0
0	0	0	0	5,230,900	28,874,200	**216**		0
0	0	0	0	0	611,000	**217**		0
0	0	0	0	0	0	**218**		4,196,300
846,400	**796,900**	**0**	**1,876,400**	**5,767,100**	**444,361,100**			**4,196,300**
0	0	0	0	72,500	32,164,500	**219**	**intent**	0
0	**0**	**0**	**0**	**72,500**	**32,164,500**			**0**
0	0	0	0	0	1,428,300	**220**		0
0	**0**	**0**	**0**	**0**	**1,428,300**			**0**
0	7,951,000	0	3,041,400	216,500	49,199,200	**221**		0
0	0	0	0	0	0	**222**		18,159,200
0	0	0	0	0	0	**223**		14,297,500
0	**7,951,000**	**0**	**3,041,400**	**216,500**	**49,199,200**			**32,456,700**
0	0	0	0	0	28,156,600	**224**		0
0	0	0	0	0	30,084,000	**225**		0
0	0	0	0	0	135,988,300	**226**	**intent**	0
0	0	0	0	0	26,120,800	**228***		0
0	0	0	0	0	17,489,300	**229**		0
0	0	6,903,200	0	0	27,286,800	**230**		0
0	**0**	**6,903,200**	**0**	**0**	**265,125,800**			**0**
0	0	0	53,631,600	0	266,857,500	**227***	**intent**	0
0	0	0	0	0	137,993,400	**231***		0
0	0	0	0	323,400	823,400	**232**	**intent**	0
64,833,800	0	0	0	0	64,833,800	**233**	**intent**	0
0	0	0	231,752,000	(92,723,000)	210,006,000	**234**		0
0	0	0	100,731,600	0	100,731,600	**235**		0
64,833,800	**0**	**0**	**386,115,200**	**(92,399,600)**	**781,245,700**			**0**
0	0	0	0	60,300	2,023,100	**237***		0
0	0	0	0	112,800	3,804,100	**238**		0
0	0	0	0	102,300	3,306,700	**239**		0
0	0	0	0	102,800	2,809,100	**240**		0
0	0	0	0	0	693,100	**241**		0
0	0	0	0	229,500	7,428,300	**242**		0
0	0	0	0	0	47,000	**243**		0
0	0	0	0	0	51,700	**244**		0
0	**0**	**0**	**0**	**607,700**	**20,163,100**			**0**
$75,582,800	**$257,002,800**	**$51,149,500**	**$645,069,500**	**$357,363,600**	**$7,885,262,500**			**$466,433,700**
$0	$0	$0	$0	$0	$227,400	**30***		$0
0	0	0	0	0	410,200	**37***		0
0	15,000,000	0	0	0	15,000,000	**53***		0
0	4,161,000	0	250,000	0	4,411,000	**70***		0
0	0	0	0	0	10,086,900	**89***		0
78,900,000	0	0	0	0	78,900,000	**90**		0

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

Item	FY 2010	General Fund	Education Fund	Transpor-tation Fund	Federal Funds	Dedicated Credits
91	GF to GFR - Pamela Atkinson Homeless Trust	700,000	0	0	0	0
92	GF to GFR - Motion Picture Incentive Fund	2,206,300	0	0	0	0
103*	Dedicated Credits to GF	0	0	0	0	40,000
190*	RF to RF - Water Resources Revolving Construct. Fund	0	0	0	0	0
202*	Loan Fund to USF - Energy Efficiency Loan	0	0	0	0	0
203	GF to RF - Rangeland Improvement Fund	1,346,300	0	0	0	0
204	GF to RF - Rural Rehab Loan Fund	8,500,000	0	0	0	0
205	GFR to GFR - Constitutional Defense Restricted Acct.	0	0	0	0	0
206	GF to RF - Invasive Species Mitigation Fund	500,000	0	0	0	0
207	GF to RF - Water Resources Conservation & Dev. Fund	7,500,000	0	0	0	0
236*	GF to RF - Transportation Investment Fund of 2005	14,075,000	0	0	0	0
	Total FY 2010 Transfers	**$37,852,100**	**$0**	**$0**	**$7,700,000**	**$40,000**

Pages 44 to 164 of this act consist of fees.
**The asterisk indicates that the item has been shown out of numerical sequence for financial summary purposes. This bill includes the compilation of appropriations to carry out programs as authorized by legislation referred to in each line item.*

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

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legis-lative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	700,000	**91**		0
0	0	0	0	0	2,206,300	**92**		0
0	0	0	0	0	40,000	**103***		0
0	0	0	3,800,000	0	3,800,000	**190***		0
0	0	0	0	0	0	**202***		2,500,000
0	0	0	0	0	1,346,300	**203**		0
0	0	0	0	0	8,500,000	**204**		0
0	1,350,000	0	0	0	1,350,000	**205**		0
0	0	0	0	0	500,000	**206**		0
0	0	0	0	0	7,500,000	**207**		0
0	0	0	10,731,600	0	24,806,600	**236***		0
$78,900,000	**$20,511,000**	**$0**	**$14,781,600**	**$0**	**$159,784,700**			**$2,500,000**

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

Item	FY 2009	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
1	Governor	($199,800)	$0	$0	$0	$0
2	Governor's Office - CCJJ	(63,100)	0	0	0	0
3	State Auditor	(140,300)	0	0	0	0
4	State Treasurer	(38,000)	0	0	0	0
5	Attorney General (AG)	(991,500)	0	0	0	0
6	AG - Contract Attorneys	300,000	0	0	0	(300,000)
	Total Elected Officials	**(1,132,700)**	**0**	**0**	**0**	**(300,000)**
7	Programs & Operations	(3,449,300)	0	0	0	0
8	Jail Contracting	(2,500,000)	0	0	0	0
9	Jail Reimbursement	(852,600)	0	0	0	0
10	Board of Pardons & Parole	(69,500)	0	0	0	0
11	Human Svcs - Juvenile Justice Services	(1,646,200)	0	0	(501,500)	0
	Total Corrections	**(8,517,600)**	**0**	**0**	**(501,500)**	**0**
12	Judicial Council/Court Admin. (JC/CA) - Administration	(4,401,100)	0	0	0	0
13	JC/CA - Contracts & Leases	(212,800)	0	0	0	0
	Total Courts	**(4,613,900)**	**0**	**0**	**0**	**0**
14	Programs & Operations - SEE NOTE	0	0	0	0	0
15	Driver License - SEE NOTE	0	0	0	0	0
16	Highway Safety - SEE NOTE	0	0	0	0	0
	Total Public Safety	**0**	**0**	**0**	**0**	**0**
19*	Capitol Preservation Board	(146,500)	0	0	0	0
	Total Capitol Preservation Board	**(146,500)**	**0**	**0**	**0**	**0**
20	Executive Director - SEE NOTE	0	0	0	0	0
21	Administrative Rules	(8,700)	0	0	0	0
22	DFCM Administration	(99,000)	0	0	0	0
23	State Archives	(172,300)	0	0	0	0
24	Finance Administration	(448,100)	0	0	0	0
26*	Post Conviction Indigent Defense	(3,600)	0	0	0	0
27	Judicial Conduct Commission	(19,200)	0	0	0	0
28	Purchasing	(138,000)	0	0	0	66,000
	Total Administrative Services	**(888,900)**	**0**	**0**	**0**	**66,000**
29	Human Resource Management	(105,000)	0	0	0	0
	Total Human Resource Management	**(105,000)**	**0**	**0**	**0**	**0**
30	Career Service Review Board	(2,500)	0	0	0	0
	Total Career Service Review Board	**(2,500)**	**0**	**0**	**0**	**0**
31	Chief Information Officer	(57,400)	0	0	0	0
32	Integrated Technology	(73,400)	0	0	0	0
	Total Technology Services	**(130,800)**	**0**	**0**	**0**	**0**
33	Capital Improvements - SEE NOTE	0	0	0	0	0
	Total Capital Budget	**0**	**0**	**0**	**0**	**0**
34	Debt Service	(1,000,000)	0	0	0	0
	Total Debt Service	**(1,000,000)**	**0**	**0**	**0**	**0**
36*	Department of Workforce Services	(3,150,300)	0	0	(3,793,600)	0
38*	Alcoholic Beverage Control	0	0	0	0	0
39	Labor Commission	(273,000)	0	0	0	0

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

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

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
$0	$0	$0	$0	$0	($199,800)	**1**		$0
0	0	0	0	0	(63,100)	**2**		0
0	0	0	0	0	(140,300)	**3**		0
0	0	0	0	0	(38,000)	**4**		0
0	0	0	0	0	(991,500)	**5**		0
0	0	0	0	0	0	**6**		0
0	**0**	**0**	**0**	**0**	**(1,432,700)**			**0**
0	0	0	0	0	(3,449,300)	**7**		0
0	0	0	0	0	(2,500,000)	**8**		0
0	0	0	0	0	(852,600)	**9**		0
0	0	0	0	0	(69,500)	**10**		0
0	0	0	0	0	(2,147,700)	**11**		0
0	**0**	**0**	**0**	**0**	**(9,019,100)**			**0**
0	1,000,000	0	0	0	(3,401,100)	**12**		0
0	0	0	0	0	(212,800)	**13**		0
0	**1,000,000**	**0**	**0**	**0**	**(3,613,900)**			**0**
0	0	0	0	0	0	**14**		0
0	0	0	0	0	0	**15**		0
0	0	0	0	0	0	**16**		0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	0	0	0	0	(146,500)	**19***		0
0	**0**	**0**	**0**	**0**	**(146,500)**			**0**
0	0	0	0	0	0	**20**		0
0	0	0	0	0	(8,700)	**21**		0
0	0	0	0	0	(99,000)	**22**		0
0	0	0	0	0	(172,300)	**23**		0
0	0	0	0	0	(448,100)	**24**		0
0	0	0	0	0	(3,600)	**26***		0
0	0	0	0	0	(19,200)	**27**		0
0	0	0	0	0	(72,000)	**28**		0
0	**0**	**0**	**0**	**0**	**(822,900)**			**0**
0	0	0	0	0	(105,000)	**29**		0
0	**0**	**0**	**0**	**0**	**(105,000)**			**0**
0	0	0	0	0	(2,500)	**30**		0
0	**0**	**0**	**0**	**0**	**(2,500)**			**0**
0	0	0	0	0	(57,400)	**31**		0
0	0	0	0	0	(73,400)	**32**		0
0	**0**	**0**	**0**	**0**	**(130,800)**			**0**
0	0	0	0	0	0	**33**		0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	0	0	0	0	(1,000,000)	**34**		0
0	**0**	**0**	**0**	**0**	**(1,000,000)**			**0**
0	1,500,000	0	0	0	(5,443,900)	**36***		0
0	0	0	689,000	0	689,000	**38***		0
0	0	0	273,000	0	0	**39**		0

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

Item	FY 2009	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
40	Commerce General Regulation	(825,000)	0	0	0	0
41	Insurance - Administration	(214,300)	0	0	0	0
42	Insurance - Comprehensive Health Insurance Pool	(1,500,000)	0	0	0	0
	Total Commerce & Workforce Services	**(5,962,600)**	**0**	**0**	**(3,793,600)**	**0**
37*	State Office of Rehabilitation	0	(655,400)	0	0	0
	Total State Board of Education	**0**	**(655,400)**	**0**	**0**	**0**
44*	Tax Administration	0	0	0	0	0
	Total Tax Commission	**0**	**0**	**0**	**0**	**0**
45	Administration	(106,600)	0	0	0	0
46	State History	(23,300)	0	0	0	0
47	Arts & Museums	22,400	0	0	0	0
48	Arts & Museums - Museum Services	(128,700)	0	0	0	0
49	State Library	(153,000)	0	0	0	0
50	Housing & Community Development	(886,600)	0	0	0	0
51	Zoos	(206,700)	0	0	0	0
	Total Community & Culture	**(1,482,500)**	**0**	**0**	**0**	**0**
52	Administration	(105,000)	0	0	0	0
53	Tourism	(96,000)	0	0	0	0
54	Business Development	(887,500)	0	0	0	0
55	Incentive Funds - SEE NOTE	0	0	0	0	0
	Total Governor's Office of Economic Dev.	**(1,088,500)**	**0**	**0**	**0**	**0**
56	Utah Sports Authority	(5,900)	0	0	0	0
	Total Utah Sports Authority	**(5,900)**	**0**	**0**	**0**	**0**
57	Utah Science Technology & Research Authority	(2,078,500)	0	0	0	0
	Total Utah Science Technology & Research	**(2,078,500)**	**0**	**0**	**0**	**0**
61*	Executive Director's Operations	(165,700)	0	0	(70,100)	0
62	Health Systems Improvement	(159,400)	0	0	(138,600)	0
63	Epidemiology & Laboratory Services	(296,800)	0	0	(93,500)	0
64	Community & Family Health Services	(190,300)	0	0	(283,600)	0
65	Health Care Financing	(217,800)	0	0	(344,900)	0
66	Medicaid Mandatory Services	(1,830,200)	0	0	(1,537,600)	0
67	Medicaid Optional Services	(556,000)	0	0	0	0
68	Children's Health Insurance Program	(31,700)	0	0	(133,900)	0
69	Local Health Departments - SEE NOTE	0	0	0	0	0
	Total Health	**(3,447,900)**	**0**	**0**	**(2,602,200)**	**0**
71*	Executive Director Operations	(76,000)	0	0	(28,500)	0
72	Substance Abuse & Mental Health	(1,989,100)	0	0	(6,000)	0
73	Services for People with Disabilities	(80,900)	0	0	0	0
74	Recovery Services	(50,700)	0	0	(84,400)	0
75	Child & Family Services	(3,569,600)	0	0	3,189,500	0
76	Aging & Adult Services	(1,969,600)	0	0	1,673,700	0
	Total Human Services	**(7,735,900)**	**0**	**0**	**4,744,300**	**0**
78*	University of Utah - Education & General	(9,170,000)	0	0	0	0
79	Utah State University - Education & General	3,850,100	(9,500,000)	0	0	0
80	Weber State University - Education & General	60,000,000	(62,512,100)	0	0	0
81	Southern Utah University - Education & General	0	(1,193,700)	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 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	(198,700)	0	0	0	(1,023,700)	**40**		0
0	0	0	0	0	(214,300)	**41**		0
0	0	0	0	0	(1,500,000)	**42**		0
0	**1,301,300**	**0**	**962,000**	**0**	**(7,492,900)**			**0**
0	0	0	0	0	(655,400)	**37***		0
0	**0**	**0**	**0**	**0**	**(655,400)**			**0**
0	500,000	0	0	0	500,000	**44***		0
0	**500,000**	**0**	**0**	**0**	**500,000**			**0**
0	0	0	0	0	(106,600)	**45**		0
0	0	0	0	0	(23,300)	**46**		0
0	0	0	0	0	22,400	**47**		0
0	0	0	0	0	(128,700)	**48**		0
0	0	0	0	0	(153,000)	**49**		0
0	0	0	0	0	(886,600)	**50**		0
0	0	0	0	0	(206,700)	**51**		0
0	**0**	**0**	**0**	**0**	**(1,482,500)**			**0**
0	0	0	0	0	(105,000)	**52**		0
0	(1,020,000)	0	0	0	(1,116,000)	**53**		0
0	0	0	0	250,000	(637,500)	**54**		0
0	0	0	0	0	0	**55**		0
0	**(1,020,000)**	**0**	**0**	**250,000**	**(1,858,500)**			**0**
0	0	0	0	0	(5,900)	**56**		0
0	**0**	**0**	**0**	**0**	**(5,900)**			**0**
0	0	0	0	578,500	(1,500,000)	**57**		0
0	**0**	**0**	**0**	**578,500**	**(1,500,000)**			**0**
0	0	0	0	0	(235,800)	**61***		0
0	0	0	0	0	(298,000)	**62**		0
0	0	0	0	0	(390,300)	**63**		0
0	(152,900)	0	0	0	(626,800)	**64**		0
0	0	0	0	0	(562,700)	**65**		0
0	0	0	0	0	(3,367,800)	**66**		0
0	0	0	0	0	(556,000)	**67**		0
0	0	0	0	0	(165,600)	**68**		0
0	0	0	0	0	0	**69**		0
0	**(152,900)**	**0**	**0**	**0**	**(6,203,000)**			**0**
0	0	0	0	0	(104,500)	**71***		0
0	(175,400)	0	0	(42,100)	(2,212,600)	**72**		0
0	0	0	0	(122,200)	(203,100)	**73**		0
0	0	0	0	0	(135,100)	**74**		0
0	0	0	0	0	(380,100)	**75**		0
0	0	0	0	0	(295,900)	**76**		0
0	**(175,400)**	**0**	**0**	**(164,300)**	**(3,331,300)**			**0**
0	0	0	0	0	(9,170,000)	**78***		0
0	0	0	0	0	(5,649,900)	**79**		0
0	0	0	0	0	(2,512,100)	**80**		0
0	0	0	0	0	(1,193,700)	**81**		0

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

Item	FY 2009	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
82	Utah Valley University - Education & General	(2,381,700)	0	0	0	0
83	Snow College - Education & General	0	(773,800)	0	0	0
84	Dixie State College - Education & General	(826,100)	0	0	0	0
85	College of Eastern Utah - Education & General	0	(664,000)	0	0	0
86	Salt Lake Community College - Education & General	50,000,000	(52,451,500)	0	0	0
87	State Board of Regents (SBR) - Administration	(108,800)	0	0	0	0
88	SBR - Campus Compact - SEE NOTE	0	0	0	0	0
89	SBR - Student Aid - SEE NOTE	0	0	0	0	0
90	SBR - WICHE - SEE NOTE	0	0	0	0	0
91	SBR - T.H. Bell Scholarship Program - SEE NOTE	0	0	0	0	0
92	SBR - Higher Education Tech. Initiative - SEE NOTE	0	0	0	0	0
93	SBR - Jobs Now Initiative - SEE NOTE	0	0	0	0	0
94	SBR - Electronic College - SEE NOTE	0	0	0	0	0
95	SBR - Utah Academic Library Consortium - SEE NOTE	0	0	0	0	0
	Total Higher Education	**101,363,500**	**(127,095,100)**	**0**	**0**	**0**
96	Utah College of Applied Technology - Administration	(241,400)	0	0	0	0
97	Bridgerland Applied Technology College	(357,800)	0	0	0	0
98	Davis Applied Technology College	(365,300)	0	0	0	0
99	Dixie Applied Technology College	0	(85,500)	0	0	0
100	Mountainland Applied Technology College	0	(186,000)	0	0	0
101	Ogden/Weber Applied Technology College	(404,100)	0	0	0	0
102	Salt Lake/Tooele Applied Technology College	(123,800)	0	0	0	0
103	Southwest Applied Technology College	(93,700)	0	0	0	0
104	Uintah Basin Applied Technology College	(191,800)	0	0	0	0
	Total Utah College of Applied Technology	**(1,777,900)**	**(271,500)**	**0**	**0**	**0**
105	Utah Education Network	(11,000)	(897,100)	0	(400,000)	0
	Total Utah Education Network	**(11,000)**	**(897,100)**	**0**	**(400,000)**	**0**
106	Medical Education Council	(50,500)	0	0	0	0
	Total Medical Education Council	**(50,500)**	**0**	**0**	**0**	**0**
107	Administration	(4,100)	0	0	0	0
108	Watershed	(100,000)	0	0	0	0
109	Forestry, Fire & State Lands	(329,100)	0	0	0	0
110	Oil, Gas & Mining	(212,900)	0	0	0	0
111	Wildlife Resources	(47,300)	0	0	0	0
112	Parks & Recreation	(631,200)	0	0	0	0
114*	Utah Geological Survey	(70,900)	0	0	0	0
115	Water Resources	(4,100)	0	0	0	0
118*	Water Rights	(4,100)	0	0	0	0
	Total Natural Resources	**(1,403,700)**	**0**	**0**	**0**	**0**
113*	Parks & Recreation	(3,500)	0	0	0	0
	Total Natural Resources Capital	**(3,500)**	**0**	**0**	**0**	**0**
119*	Public Lands Policy Coordinating Office	(57,400)	0	0	0	0
	Total Public Lands Policy Coord. Office	**(57,400)**	**0**	**0**	**0**	**0**
120	Administration	(11,300)	0	0	0	0
121	Utah State Fair	(27,800)	0	0	0	0
122	Predatory Animal Control	(200)	0	0	0	0
	Total Agriculture & Food	**(39,300)**	**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 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	(2,381,700)	**82**		0
0	0	0	0	0	(773,800)	**83**		0
0	0	0	0	0	(826,100)	**84**		0
0	0	0	0	0	(664,000)	**85**		0
0	0	0	0	0	(2,451,500)	**86**		0
0	0	0	0	0	(108,800)	**87**		0
0	0	0	0	0	0	**88**		0
0	0	0	0	0	0	**89**		0
0	0	0	0	0	0	**90**		0
0	0	0	0	0	0	**91**		0
0	0	0	0	0	0	**92**		0
0	0	0	0	0	0	**93**		0
0	0	0	0	0	0	**94**		0
0	0	0	0	0	0	**95**		0
0	**0**	**0**	**0**	**0**	**(25,731,600)**			**0**
0	0	0	0	0	(241,400)	**96**		0
0	0	0	0	0	(357,800)	**97**		0
0	0	0	0	0	(365,300)	**98**		0
0	0	0	0	0	(85,500)	**99**		0
0	0	0	0	0	(186,000)	**100**		0
0	0	0	0	0	(404,100)	**101**		0
0	0	0	0	0	(123,800)	**102**		0
0	0	0	0	0	(93,700)	**103**		0
0	0	0	0	0	(191,800)	**104**		0
0	**0**	**0**	**0**	**0**	**(2,049,400)**			**0**
0	0	0	0	0	(1,308,100)	**105**		0
0	**0**	**0**	**0**	**0**	**(1,308,100)**			**0**
0	0	0	0	0	(50,500)	**106**		0
0	**0**	**0**	**0**	**0**	**(50,500)**			**0**
0	0	0	0	0	(4,100)	**107**		0
0	0	0	0	0	(100,000)	**108**		0
0	246,900	0	0	0	(82,200)	**109**		0
0	0	0	0	0	(212,900)	**110**		0
0	0	0	0	0	(47,300)	**111**		0
0	607,600	0	0	0	(23,600)	**112**		0
0	0	0	0	0	(70,900)	**114***		0
0	0	0	0	0	(4,100)	**115**		0
0	0	0	0	0	(4,100)	**118***		0
0	**854,500**	**0**	**0**	**0**	**(549,200)**			**0**
0	0	0	0	0	(3,500)	**113***		0
0	**0**	**0**	**0**	**0**	**(3,500)**			**0**
0	0	0	0	0	(57,400)	**119***		0
0	**0**	**0**	**0**	**0**	**(57,400)**			**0**
0	0	0	0	0	(11,300)	**120**		0
0	0	0	0	0	(27,800)	**121**		0
0	0	0	0	0	(200)	**122**		0
0	**0**	**0**	**0**	**0**	**(39,300)**			**0**

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

Item	FY 2009	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
125*	State Office of Education	(96,900)	(1,437,500)	0	0	0
126	State Charter School Board	0	(1,300)	0	0	0
127	State Office of Education - Child Nutrition	0	(6,300)	0	0	0
128	Fine Arts Outreach	0	(123,600)	0	0	0
129	State Office of Education - Educational Contracts	0	(154,200)	0	0	0
130	Science Outreach	0	(81,000)	0	0	0
131	Utah Schools for the Deaf & the Blind	0	(916,400)	0	0	0
	Total Public Education	**(96,900)**	**(2,720,300)**	**0**	**0**	**0**
133*	Utah National Guard	(33,200)	0	0	0	0
	Total Utah National Guard	**(33,200)**	**0**	**0**	**0**	**0**
134	Veterans' Affairs - SEE NOTE	0	0	0	0	0
	Total Veterans' Affairs	**0**	**0**	**0**	**0**	**0**
135	Environmental Quality	(1,197,700)	0	0	83,700	0
	Total Environmental Quality	**(1,197,700)**	**0**	**0**	**83,700**	**0**
136	Construction Management - SEE NOTE	0	0	0	0	0
	Total Transportation Capital	**0**	**0**	**0**	**0**	**0**
138*	Senate	(73,800)	0	0	0	0
139	House of Representatives	(139,900)	0	0	0	0
140	Legislative Auditor General	(122,100)	0	0	0	0
141	Legislative Fiscal Analyst	(96,600)	0	0	0	0
142	Legislative Printing	(20,700)	0	0	0	0
143	Legislative Research & General Counsel (LGRC)	(284,900)	0	0	0	0
144	LGRC - Tax Review Commission	(1,900)	0	0	0	0
145	LGRC - Constitutional Revision Commission	(2,100)	0	0	0	0
	Total Legislature	**(742,000)**	**0**	**0**	**0**	**0**
	TOTAL FY 2009 SUPPLEMENTAL APPROP.	**$57,610,700**	**($131,639,400)**	**$0**	**($2,469,300)**	**($234,000)**
	Transfers between Funds					
17*	GF to GFR - DNA Specimen Account	($20,100)	$0	$0	$0	$0
18	TFR to GF	0	0	0	0	0
25*	Finance - Mandated	(36,200)	0	0	0	0
35*	Program Funds to GF - SEE NOTE	0	0	0	0	0
43*	GFR to GF - Commerce Service Fund	0	0	0	0	0
58*	GFR to GF - Sales & Use Tax Admin. Fees	0	0	0	0	0
59	GF to Tourism Marketing Performance Fund	(800,000)	0	0	0	0
60	GF to GFR - Motion Picture Incentive Fund	(100,000)	0	0	0	0
70*	GFR to GF - Health & Human Services	0	0	0	0	0
77*	GFR to GF - Tobacco Settlement Account	0	0	0	0	0
116*	GF to Water Resources Rev. Const. Fund - SEE NOTE	0	0	0	0	0
117	GF to Water Resources Conservation & Dev. Fund	(592,500)	0	0	0	0
123*	Loan Funds to GF - ARDL & Energy Efficiency Fund	0	0	0	0	0
124	GF to Rangeland Improvement Fund - SEE NOTE	0	0	0	0	0
132*	BNLB to USF - MSP	0	0	0	0	0
137*	GF to Trans. Investment Fund of 2005 - SEE NOTE	0	0	0	0	0
	Total FY 2009 Transfers	**($1,548,800)**	**$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 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	(1,534,400)	**125***		0
0	0	0	0	0	(1,300)	**126**		0
0	0	0	0	0	(6,300)	**127**		0
0	0	0	0	0	(123,600)	**128**		0
0	0	0	0	0	(154,200)	**129**		0
0	0	0	0	0	(81,000)	**130**		0
0	0	0	0	0	(916,400)	**131**		0
0	**0**	**0**	**0**	**0**	**(2,817,200)**			**0**
0	0	0	0	0	(33,200)	**133***		0
0	**0**	**0**	**0**	**0**	**(33,200)**			**0**
0	0	0	0	0	0	**134**		0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	0	0	0	0	(1,114,000)	**135**		0
0	**0**	**0**	**0**	**0**	**(1,114,000)**			**0**
0	0	0	0	0	0	**136**		0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	0	0	0	0	(73,800)	**138***		0
0	0	0	0	0	(139,900)	**139**		0
0	0	0	0	0	(122,100)	**140**		0
0	0	0	0	0	(96,600)	**141**		0
0	0	0	0	0	(20,700)	**142**		0
0	0	0	0	0	(284,900)	**143**		0
0	0	0	0	0	(1,900)	**144**		0
0	0	0	0	0	(2,100)	**145**		0
0	**0**	**0**	**0**	**0**	**(742,000)**			**0**
$0	**$2,307,500**	**$0**	**$962,000**	**$664,200**	**($72,798,300)**			**$0**
$0	$0	$0	$0	$0	(20,100)	**17***		$0
0	0	4,780,100	0	300,000	5,080,100	**18**		0
0	0	0	0	0	(36,200)	**25***		0
0	15,000,000	0	171,000,000	0	186,000,000	**35***		0
0	198,700	0	0	0	198,700	**43***		0
0	1,587,800	0	0	0	1,587,800	**58***		0
0	0	0	0	0	(800,000)	**59**		0
0	0	0	0	0	(100,000)	**60**		0
0	4,152,900	0	0	0	4,152,900	**70***		0
0	175,400	0	0	0	175,400	**77***		0
0	0	0	0	0	0	**116***		0
0	0	0	0	0	(592,500)	**117**		0
0	0	0	0	0	0	**123***		2,036,400
0	0	0	0	0	0	**124**		0
0	0	0	0	16,321,700	16,321,700	**132***		0
0	0	0	0	0	0	**137***		0
$0	**$21,114,800**	**$4,780,100**	**$171,000,000**	**$16,621,700**	**$211,967,800**			**$2,036,400**

SUMMARY
Senate Bill 2001, Current Fiscal Year Budget Adjustments
All Funding Sources

Item	FY 2009	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
1	Governor	($51,900)	$0	$0	$0	$0
2	Governor's Office - Lieutenant Governor	(50,000)	0	0	0	0
3	Governor - GOPB	(112,000)	0	0	0	0
4	Governor - CCJJ	97,400	0	0	0	0
5	State Auditor	(153,800)	0	0	0	0
6	State Treasurer	(63,200)	0	0	0	0
7	Attorney General (AG)	(2,417,900)	0	0	0	0
8	AG - Contract Attorneys	(300,000)	0	0	0	0
9	AG - Children's Justice Centers	(229,800)	0	0	0	0
	Total Elected Officials	**(3,281,200)**	**0**	**0**	**0**	**0**
10	Programs & Operations	(12,051,400)	0	0	0	0
11	Jail Contracting	(3,556,400)	0	0	0	0
12	Jail Reimbursement	(852,600)	0	0	0	0
13	Board of Pardons & Parole	(120,000)	0	0	0	0
14	Human Services - Juvenile Justice Services	(3,568,300)	0	0	(700,500)	0
	Total Corrections	**(20,148,700)**	**0**	**0**	**(700,500)**	**0**
15	Judicial Council/Court Admin. (JC/CA) - Admin.	(4,645,500)	0	0	0	0
16	JC/CA - Contracts & Leases	(359,900)	0	0	0	0
17	JC/CA - Guardian ad Litem	(100,000)	0	0	0	0
	Total Courts	**(5,105,400)**	**0**	**0**	**0**	**0**
18	Programs & Operations	(1,750,000)	0	0	0	0
19	Liquor Law Enforcement	(250,000)	0	0	0	0
20	Highway Safety	(150,000)	0	0	0	0
	Total Public Safety	**(2,150,000)**	**0**	**0**	**0**	**0**
22*	Capitol Preservation Board	(116,200)	0	0	0	0
	Total Capitol Preservation Board	**(116,200)**	**0**	**0**	**0**	**0**
23	Executive Director	(50,100)	0	0	0	0
24	Administrative Rules	(12,300)	0	0	0	0
25	DFCM Administration	(1,098,300)	0	0	0	0
26	State Archives	(78,500)	0	0	0	0
27	Finance Administration	(215,600)	0	0	0	0
28	Post Conviction Indigent Defense	(1,500)	0	0	0	0
29	Judicial Conduct Commission	(7,900)	0	0	0	0
30	Purchasing	(52,500)	0	0	0	0
	Total Administrative Services	**(1,516,700)**	**0**	**0**	**0**	**0**
31	Human Resource Management	(114,700)	0	0	0	0
	Total Human Resource Management	**(114,700)**	**0**	**0**	**0**	**0**
32	Career Service Review Board	(7,200)	0	0	0	0
	Total Career Service Review Board	**(7,200)**	**0**	**0**	**0**	**0**
33	Capital Development - SEE NOTE	0	0	0	0	0
34	Capital Improvements	(7,500,000)	(7,500,000)	0	0	0
	Total Capital Budget	**(7,500,000)**	**(7,500,000)**	**0**	**0**	**0**
35	Debt Service	(5,000,000)	0	0	0	0
	Total Debt Service	**(5,000,000)**	**0**	**0**	**0**	**0**
36	Chief Information Officer	(19,700)	0	0	0	0
37	Integrated Technology	(76,600)	0	0	0	0
	Total Technology Services	**(96,300)**	**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 2001, Current Fiscal Year Budget Adjustments
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legis-lative Intent	Internal Service, Loan, and Enterprise Funds
$0	$0	$0	$0	$0	($51,900)	**1**		$0
0	0	0	0	0	(50,000)	**2**		0
0	0	0	0	0	(112,000)	**3**		0
0	0	0	0	0	97,400	**4**		0
0	0	0	0	36,900	(116,900)	**5**		0
0	0	0	0	31,600	(31,600)	**6**		0
0	0	0	0	1,000,000	(1,417,900)	**7**		0
0	0	0	0	300,000	0	**8**		0
0	0	0	0	229,800	0	**9**		0
0	**0**	**0**	**0**	**1,598,300**	**(1,682,900)**			**0**
0	0	0	0	1,104,200	(10,947,200)	**10**		0
0	0	0	0	2,789,000	(767,400)	**11**		0
0	0	0	0	0	(852,600)	**12**		0
0	0	0	0	50,000	(70,000)	**13**		0
0	0	0	0	625,000	(3,643,800)	**14**		0
0	**0**	**0**	**0**	**4,568,200**	**(16,281,000)**			**0**
0	800,000	0	0	300,000	(3,545,500)	**15**		0
0	0	0	0	179,600	(180,300)	**16**		0
0	0	0	0	100,000	0	**17**		0
0	**800,000**	**0**	**0**	**579,600**	**(3,725,800)**			**0**
0	0	0	0	0	(1,750,000)	**18**		0
0	0	0	0	0	(250,000)	**19**		0
0	0	0	0	0	(150,000)	**20**		0
0	**0**	**0**	**0**	**0**	**(2,150,000)**			**0**
0	0	0	0	0	(116,200)	**22***		0
0	**0**	**0**	**0**	**0**	**(116,200)**			**0**
0	0	0	0	21,000	(29,100)	**23**		0
0	0	0	0	0	(12,300)	**24**		0
0	0	0	1,000,000	0	(98,300)	**25**		0
0	0	0	0	0	(78,500)	**26**		0
0	0	0	0	0	(215,600)	**27**		0
0	0	0	0	0	(1,500)	**28**		0
0	0	0	0	0	(7,900)	**29**		0
0	0	0	0	0	(52,500)	**30**		0
0	**0**	**0**	**1,000,000**	**21,000**	**(495,700)**			**0**
0	0	0	0	0	(114,700)	**31**		0
0	**0**	**0**	**0**	**0**	**(114,700)**			**0**
0	0	0	0	0	(7,200)	**32**		0
0	**0**	**0**	**0**	**0**	**(7,200)**			**0**
0	0	0	0	0	0	**33**		0
0	0	0	0	0	(15,000,000)	**34**		0
0	**0**	**0**	**0**	**0**	**(15,000,000)**			**0**
0	0	0	0	(1,000,000)	(6,000,000)	**35**		0
0	**0**	**0**	**0**	**(1,000,000)**	**(6,000,000)**			**0**
0	0	0	0	0	(19,700)	**36**		0
0	0	0	0	30,000	(46,600)	**37**		0
0	**0**	**0**	**0**	**30,000**	**(66,300)**			**0**

SUMMARY
Senate Bill 2001, Current Fiscal Year Budget Adjustments
All Funding Sources

Item	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
FY 2009					
41* Workforce Services	(15,250,700)	0	0	(7,762,200)	0
43* Alcoholic Beverage Control	0	0	0	0	0
44 Labor Commission	(320,000)	0	0	0	0
45 Commerce General Regulation	0	0	0	0	0
46 Insurance - Administration	(191,400)	0	0	0	0
47 Insurance - Comp. Health Ins. Pool - SEE NOTE	0	0	0	0	0
Total Commerce & Workforce Services	**(15,762,100)**	**0**	**0**	**(7,762,200)**	**0**
42* State Office of Rehabilitation	0	(671,500)	0	671,500	0
Total State Board of Education	**0**	**(671,500)**	**0**	**671,500**	**0**
48* Tax Administration	(7,884,000)	(535,100)	0	0	0
Total Tax Commission	**(7,884,000)**	**(535,100)**	**0**	**0**	**0**
49 Administration	(115,300)	0	0	0	0
50 State History	(73,500)	0	0	0	0
51 Arts & Museums	(123,900)	0	0	0	0
52 Arts & Museums - Museum Services	(15,800)	0	0	0	0
53 State Library	(158,700)	0	0	0	0
54 Indian Affairs	(7,700)	0	0	0	0
55 Housing & Community Development	(87,800)	0	0	0	0
56 Zoos	(45,000)	0	0	0	0
Total Community & Culture	**(627,700)**	**0**	**0**	**0**	**0**
57 Administration	(167,800)	0	0	0	0
58 Business Development	(365,800)	0	0	0	0
59 Incentive Funds	(7,500)	0	0	0	0
Total Governor's Office of Economic Dev.	**(541,100)**	**0**	**0**	**0**	**0**
60 Utah Sports Authority	(5,200)	0	0	0	0
Total Utah Sports Authority	**(5,200)**	**0**	**0**	**0**	**0**
61 Utah Science Technology & Research Authority	(5,382,400)	0	0	0	0
Total Utah Science Tech. & Research	**(5,382,400)**	**0**	**0**	**0**	**0**
62 Utah Science Tech. & Research Capital Budget	0	0	0	0	0
Total Utah Science Tech. & Research - Cap.	**0**	**0**	**0**	**0**	**0**
64* Executive Director's Operations	(191,000)	0	0	0	0
65 Health Systems Improvement	(1,444,000)	0	0	0	0
66 Epidemiology & Laboratory Services	(142,400)	0	0	0	0
67 Community & Family Health Services	(758,300)	0	0	0	0
68 Health Care Financing	(369,000)	0	0	(104,800)	0
69 Medicaid Mandatory Services	(8,349,900)	0	0	(16,324,900)	0
70 Medicaid Optional Services	(3,913,000)	0	0	(7,223,900)	0
71 Local Health Departments	(170,000)	0	0	0	0
Total Health	**(15,337,600)**	**0**	**0**	**(23,653,600)**	**0**
73* Executive Director Operations	(2,917,300)	0	0	(243,400)	0
74 Substance Abuse & Mental Health	(2,892,400)	0	0	(828,800)	0
75 Services for People with Disabilities	(2,101,400)	0	0	(3,030,000)	0
76 Recovery Services	(156,600)	0	0	(50,000)	0
77 Child & Family Services	(2,966,600)	0	0	(384,500)	0
78 Aging & Adult Services	(241,700)	0	0	0	0
Total Human Services	**(11,276,000)**	**0**	**0**	**(4,536,700)**	**0**

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

SUMMARY
Senate Bill 2001, Current Fiscal Year Budget Adjustments
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legis-lative Intent	Internal Service, Loan, and Enterprise Funds
0	13,000,000	0	0	0	(10,012,900)	**41***		0
0	0	0	(250,000)	0	(250,000)	**43***		0
0	0	0	73,000	0	(247,000)	**44**		0
0	(769,500)	0	0	0	(769,500)	**45**		0
0	0	0	0	0	(191,400)	**46**		0
0	0	0	0	0	0	**47**		0
0	**12,230,500**	**0**	**(177,000)**	**0**	**(11,470,800)**			**0**
0	0	0	0	0	0	**42***		0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	5,500,000	0	0	1,500,000	(1,419,100)	**48***		0
0	**5,500,000**	**0**	**0**	**1,500,000**	**(1,419,100)**			**0**
0	0	0	0	0	(115,300)	**49**		0
0	0	0	0	0	(73,500)	**50**		0
0	0	0	0	0	(123,900)	**51**		0
0	0	0	0	0	(15,800)	**52**		0
0	0	0	0	0	(158,700)	**53**		0
0	0	0	0	0	(7,700)	**54**		0
0	0	0	0	0	(87,800)	**55**		0
0	0	0	0	0	(45,000)	**56**		0
0	**0**	**0**	**0**	**0**	**(627,700)**			**0**
0	0	0	0	0	(167,800)	**57**		0
0	0	0	0	0	(365,800)	**58**		0
0	0	0	0	0	(7,500)	**59**		0
0	**0**	**0**	**0**	**0**	**(541,100)**			**0**
0	0	0	0	0	(5,200)	**60**		0
0	**0**	**0**	**0**	**0**	**(5,200)**			**0**
0	0	0	0	4,800,000	(582,400)	**61**		0
0	**0**	**0**	**0**	**4,800,000**	**(582,400)**			**0**
0	0	0	0	35,000,000	35,000,000	**62**		0
0	**0**	**0**	**0**	**35,000,000**	**35,000,000**			**0**
0	0	0	0	0	(191,000)	**64***		0
0	0	0	0	0	(1,444,000)	**65**		0
0	0	0	0	0	(142,400)	**66**		0
0	0	0	0	0	(758,300)	**67**		0
0	0	0	0	0	(473,800)	**68**		0
0	3,828,400	0	0	0	(20,846,400)	**69**		0
0	0	0	0	0	(11,136,900)	**70**		0
0	0	0	0	0	(170,000)	**71**		0
0	**3,828,400**	**0**	**0**	**0**	**(35,162,800)**			**0**
0	0	0	0	2,000,000	(1,160,700)	**73***		0
0	0	0	0	43,000	(3,678,200)	**74**		0
0	0	0	0	2,000,000	(3,131,400)	**75**		0
0	0	0	0	0	(206,600)	**76**		0
0	0	0	0	0	(3,351,100)	**77**		0
0	0	0	0	0	(241,700)	**78**		0
0	**0**	**0**	**0**	**4,043,000**	**(11,769,700)**			**0**

SUMMARY
Senate Bill 2001, Current Fiscal Year Budget Adjustments
All Funding Sources

Item	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
FY 2009					
79 University of Utah - Education & General	61,251,600	(71,792,000)	0	0	0
80 Utah State University - Education & General	5,635,900	(12,130,000)	0	0	0
81 Weber State University - Education & General	(132,400)	(2,754,900)	0	0	0
82 Southern Utah University - Educ. & General	(100,500)	(1,271,500)	0	0	0
83 Snow College - Education & General	(113,300)	(776,300)	0	0	0
84 Dixie State College - Education & General	(148,100)	(801,200)	0	0	0
85 College of Eastern Utah - Education & General	(169,200)	(594,000)	0	0	0
86 Utah Valley State College - Educ. & General	(844,400)	(1,893,300)	0	0	0
87 Salt Lake Comm. College - Education & General	(371,600)	(2,446,100)	0	0	0
97* State Board of Regents - Administration	(1,229,600)	(599,200)	0	0	0
Total Higher Education	**63,778,400**	**(95,058,500)**	**0**	**0**	**0**
88* Utah College of Applied Technology - Administration	(206,100)	(63,600)	0	0	0
89 UCAT - Bridgerland	(210,800)	(200,400)	0	0	0
90 UCAT - Davis	(199,200)	(220,800)	0	0	0
91 UCAT - Dixie	0	(98,100)	0	0	0
92 UCAT - Mountainland	0	(213,700)	0	0	0
93 UCAT - Ogden/Weber	(237,700)	(226,800)	0	0	0
94 UCAT - Salt Lake/Tooele	(64,400)	(78,000)	0	0	0
95 UCAT - Southwest	(17,600)	(90,000)	0	0	0
96 UCAT - Uintah	(74,000)	(146,400)	0	0	0
Total Utah College of Applied Technology	**(1,009,800)**	**(1,337,800)**	**0**	**0**	**0**
98* Utah Education Network	0	(900,000)	0	0	0
Total Utah Education Network	**0**	**(900,000)**	**0**	**0**	**0**
99 Medical Education Council	(28,000)	0	0	0	0
Total Medical Education Council	**(28,000)**	**0**	**0**	**0**	**0**
100 Administration - INTENT	(5,300)	0	0	0	0
101 Building Operations	(30,000)	0	0	0	0
102 Range Creek Security	(50,000)	0	0	0	0
103 Watershed	(120,700)	0	0	0	0
104 Forestry, Fire & State Lands	(97,300)	0	0	0	0
105 Oil, Gas & Mining	(52,500)	0	0	0	0
106 Wildlife Resources	(194,300)	0	0	0	0
107 Parks & Recreation	(366,300)	0	0	0	0
109* Utah Geological Survey	(93,600)	0	0	0	0
110 Water Resources	(91,400)	0	0	0	0
111 Water Rights	(95,200)	0	0	0	0
Total Natural Resources	**(1,196,600)**	**0**	**0**	**0**	**0**
108* Parks & Recreation	(60,000)	0	0	0	0
Total Natural Resources Capital	**(60,000)**	**0**	**0**	**0**	**0**
112* Public Lands Policy Coord. Office - INTENT	(305,600)	0	0	0	0
Total Public Lands Policy Coord. Office	**(305,600)**	**0**	**0**	**0**	**0**
113 Administration	(830,600)	0	0	0	0
114 Resource Conservation	(45,000)	0	0	0	0
115 Loans - SEE NOTE	0	0	0	0	0
Total Agriculture & Food	**(875,600)**	**0**	**0**	**0**	**0**

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

SUMMARY
Senate Bill 2001, Current Fiscal Year Budget Adjustments
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legis-lative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	(10,540,400)	**79**		0
0	0	0	0	0	(6,494,100)	**80**		0
0	0	0	0	0	(2,887,300)	**81**		0
0	0	0	0	0	(1,372,000)	**82**		0
0	0	0	0	0	(889,600)	**83**		0
0	0	0	0	0	(949,300)	**84**		0
0	0	0	0	0	(763,200)	**85**		0
0	0	0	0	0	(2,737,700)	**86**		0
0	0	0	0	0	(2,817,700)	**87**		0
0	0	0	0	574,800	(1,254,000)	**97***		0
0	**0**	**0**	**0**	**574,800**	**(30,705,300)**			**0**
0	0	0	0	0	(269,700)	**88***		0
0	0	0	0	0	(411,200)	**89**		0
0	0	0	0	0	(420,000)	**90**		0
0	0	0	0	0	(98,100)	**91**		0
0	0	0	0	0	(213,700)	**92**		0
0	0	0	0	0	(464,500)	**93**		0
0	0	0	0	0	(142,400)	**94**		0
0	0	0	0	0	(107,600)	**95**		0
0	0	0	0	0	(220,400)	**96**		0
0	**0**	**0**	**0**	**0**	**(2,347,600)**			**0**
0	0	0	0	0	(900,000)	**98***		0
0	**0**	**0**	**0**	**0**	**(900,000)**			**0**
0	0	0	0	0	(28,000)	**99**		0
0	**0**	**0**	**0**	**0**	**(28,000)**			**0**
0	0	0	0	0	(5,300)	**100**	intent	0
0	0	0	0	0	(30,000)	**101**		0
0	0	0	0	0	(50,000)	**102**		0
0	0	0	0	0	(120,700)	**103**		0
0	0	0	0	0	(97,300)	**104**		0
0	0	0	0	0	(52,500)	**105**		0
0	0	0	0	0	(194,300)	**106**		0
0	0	0	0	0	(366,300)	**107**		0
0	0	0	0	0	(93,600)	**109***		0
0	0	0	0	0	(91,400)	**110**		0
0	0	0	0	0	(95,200)	**111**		0
0	**0**	**0**	**0**	**0**	**(1,196,600)**			**0**
0	0	0	0	0	(60,000)	**108***		0
0	**0**	**0**	**0**	**0**	**(60,000)**			**0**
0	283,800	0	0	0	(21,800)	**112***	intent	0
0	**283,800**	**0**	**0**	**0**	**(21,800)**			**0**
0	0	0	0	0	(830,600)	**113**		(45,000)
0	0	0	0	0	(45,000)	**114**		45,000
0	0	0	0	0	0	**115**		0
0	**0**	**0**	**0**	**0**	**(875,600)**			**0**

SUMMARY
Senate Bill 2001, Current Fiscal Year Budget Adjustments
All Funding Sources

Item	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
FY 2009					
118* State Office of Education	0	(2,612,300)	0	0	0
119 State Charter School Board	0	(569,900)	0	0	0
120 State Office of Education - Child Nutrition	0	(3,900)	0	0	0
121 Fine Arts Outreach - SEE NOTE	0	0	0	0	0
122 State Office of Ed. - Ed. Contracts - SEE NOTE	0	0	0	0	0
123 Science Outreach	0	(13,900)	0	0	0
124 Schools for the Deaf & the Blind - SEE NOTE	0	0	0	0	0
125 Minimum School Program - SEE NOTE	0	0	0	0	0
126 Capital Outlay Foundation Program - SEE NOTE	0	0	0	0	0
Total Public Education	**0**	**(3,200,000)**	**0**	**0**	**0**
128* Utah National Guard	(25,600)	0	0	0	0
Total Utah National Guard	**(25,600)**	**0**	**0**	**0**	**0**
129 Veterans' Affairs	(26,700)	0	0	0	0
Total Veterans' Affairs	**(26,700)**	**0**	**0**	**0**	**0**
130 Environmental Quality	(572,300)	0	0	0	0
Total Environmental Quality	**(572,300)**	**0**	**0**	**0**	**0**
131 Support Services	0	0	(503,300)	0	0
132 Engineering Services	0	0	(450,300)	0	0
133 Operations/Maintenance Management	0	0	(1,102,100)	0	0
135* Region Management	0	0	(644,300)	0	0
136 Aeronautics	(250,000)	0	0	0	0
Total Transportation	**(250,000)**	**0**	**(2,700,000)**	**0**	**0**
134* Construction Management	(7,950,000)	0	2,700,000	0	0
137* Critical Highway Needs	0	0	0	0	0
Total Transportation Capital	**(7,950,000)**	**0**	**2,700,000**	**0**	**0**
139* Senate	(120,600)	0	0	0	0
140 House of Representatives	(225,600)	0	0	0	0
141 Legislative Auditor General	(204,500)	0	0	0	0
142 Legislative Fiscal Analyst	(205,600)	0	0	0	0
143 Legislative Research & General Counsel	(459,000)	0	0	0	0
Total Legislature	**(1,215,300)**	**0**	**0**	**0**	**0**
TOTAL FY 2009 APPROPRIATIONS	**($51,589,600)**	**($109,202,900)**	**$0**	**($35,981,500)**	**$0**
Transfers between Funds & Other - FY 2009					
21* BNLB to GF - Emerg. Svcs. & Homeland Sec.	$0	$0	$0	$0	$0
38* Reserve Account to GF	0	0	0	0	0
39 Mineral Lease Bonus Discretionary to USF	0	0	0	0	0
40 USF to EF - SEE NOTE	0	0	0	0	0
63* GF to GFR - Motion Picture Incentive Fund	(120,000)	0	0	0	0
72* GFR to GF - Cigarette Tax Restricted Account	0	0	0	0	0
116* GFR to GF - Const. Defense & Sovereign Land Mgt.	0	0	0	0	0
117* GF to Rangeland Improvement Fund	(76,700)	0	0	0	0
127* BNLB to USF - State Office of Ed. & MSP	0	0	0	0	0
138* GF to Trans. Inv. Fund of 2005 - SEE NOTE	0	0	0	0	0
TOTAL TRANSFERS - FY 2009	**($196,700)**	**$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 2001, Current Fiscal Year Budget Adjustments
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legis-lative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	2,612,300	0	**118***		0
0	0	0	0	569,900	0	**119**		0
0	0	0	0	3,900	0	**120**		0
0	0	0	0	0	0	**121**		0
0	0	0	0	0	0	**122**		0
0	0	0	0	13,900	0	**123**		0
0	0	0	0	0	0	**124**		0
0	0	0	0	0	0	**125**		0
0	0	0	0	0	0	**126**		0
0	**0**	**0**	**0**	**3,200,000**	**0**			**0**
0	0	0	0	0	(25,600)	**128***		0
0	**0**	**0**	**0**	**0**	**(25,600)**			**0**
0	0	0	0	0	(26,700)	**129**		0
0	**0**	**0**	**0**	**0**	**(26,700)**			**0**
0	0	0	0	0	(572,300)	**130**		0
0	**0**	**0**	**0**	**0**	**(572,300)**			**0**
0	0	0	0	0	(503,300)	**131**		0
0	0	0	0	0	(450,300)	**132**		0
0	0	0	0	0	(1,102,100)	**133**		0
0	0	0	0	0	(644,300)	**135***		0
0	0	0	0	0	(250,000)	**136**		0
0	**0**	**0**	**0**	**0**	**(2,950,000)**			**0**
0	0	0	0	1,500,000	(3,750,000)	**134***		0
0	0	0	(35,000,000)	0	(35,000,000)	**137***		0
0	**0**	**0**	**(35,000,000)**	**1,500,000**	**(38,750,000)**			**0**
0	0	0	0	60,300	(60,300)	**139***		0
0	0	0	0	112,800	(112,800)	**140**		0
0	0	0	0	102,300	(102,200)	**141**		0
0	0	0	0	102,800	(102,800)	**142**		0
0	0	0	0	229,500	(229,500)	**143**		0
0	**0**	**0**	**0**	**607,700**	**(607,600)**			**0**
$0	**$22,642,700**	**$0**	**($34,177,000)**	**$57,022,600**	**($151,285,700)**			**$0**
$0	$0	$0	$0	$7,614,900	$7,614,900	**21***		$0
0	7,411,000	0	2,290,000	3,300,000	13,001,000	**38***		0
38,000,000	0	0	0	0	38,000,000	**39**		0
0	0	0	0	0	0	**40**		0
0	0	0	0	0	(120,000)	**63***		0
0	8,299,200	0	0	0	8,299,200	**72***		0
0	1,250,000	0	0	0	1,250,000	**116***		0
0	0	0	0	0	(76,700)	**117***		0
0	0	0	0	56,800,000	56,800,000	**127***		0
0	0	0	0	0	0	**138***		0
$38,000,000	**$16,960,200**	**$0**	**$2,290,000**	**$67,714,900**	**$124,768,400**			**$0**

SUMMARY
Senate Bill 3, Appropriations Adjustments
All Funding Sources

Item	FY 2009	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	Section 1					
1	Governor - INTENT ONLY	$0	$0	$0	$0	$0
2	Governor - Lieutenant Governor - INTENT ONLY	0	0	0	0	0
3	Governor - Emergency Fund - INTENT ONLY	0	0	0	0	0
4	Governor - GOPB - INTENT	0	0	0	20,000,000	0
5	Governor - CCJJ - INTENT ONLY	0	0	0	0	0
6	State Auditor - INTENT ONLY	0	0	0	0	0
7	State Treasurer - INTENT	0	0	0	0	0
8	Attorney General (AG) - INTENT	536,100	0	0	0	0
9	AG - Contract Attorneys - INTENT ONLY	0	0	0	0	0
10	AG - Children's Justice Centers - INTENT ONLY	0	0	0	0	0
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	**536,100**	**0**	**0**	**20,000,000**	**0**
13	Programs & Operations - INTENT	(2,400,000)	0	0	0	0
14	Department Medical Services - INTENT	2,400,000	0	0	0	0
15	Utah Correctional Industries - INTENT ONLY	0	0	0	0	0
16	Jail Contracting - INTENT ONLY	0	0	0	0	0
17	Jail Reimbursement - INTENT ONLY	0	0	0	0	0
18	Board of Pardons & Parole - INTENT ONLY	0	0	0	0	0
19	Human Services - Juvenile Justice Services - INTENT	(1,133,700)	0	0	1,197,100	0
	Total Corrections	**(1,133,700)**	**0**	**0**	**1,197,100**	**0**
20	Judicial Council/Court Admin. (JC/CA) - INTENT ONLY	0	0	0	0	0
21	JC/CA - Administration - HB 455	0	0	0	0	0
22	JC/CA - Administration - SB 176	61,600	0	0	0	0
23	JC/CA - Administration - SB 184	1,412,500	0	0	0	0
24	JC/CA - Grand Jury - INTENT ONLY	0	0	0	0	0
25	JC/CA - Contracts & Leases - INTENT ONLY	0	0	0	0	0
26	JC/CA - Contracts & Leases - HB 455	(350,000)	0	0	0	0
27	JC/CA - Jury & Witness Fees - INTENT ONLY	0	0	0	0	0
28	JC/CA - Guardian ad Litem - INTENT ONLY	0	0	0	0	0
	Total Courts	**1,124,100**	**0**	**0**	**0**	**0**
29	Programs & Operations - INTENT	0	0	0	0	1,000,000
30	Emergency Services & Homeland Security - INTENT ONLY	0	0	0	0	0
31	Liquor Law Enforcement - INTENT ONLY	0	0	0	0	0
32	Driver License - INTENT ONLY	0	0	0	0	0
33	Highway Safety - INTENT ONLY	0	0	0	0	0
	Total Public Safety	**0**	**0**	**0**	**0**	**1,000,000**
34	Capitol Preservation Board - INTENT ONLY	0	0	0	0	0
	Total Capitol Preservation Board	**0**	**0**	**0**	**0**	**0**
35	Executive Director - INTENT ONLY	0	0	0	0	0
36	State Archives - INTENT ONLY	0	0	0	0	0
37	Finance Administration - INTENT ONLY	0	0	0	0	0
38	Post Conviction Indigent Defense - INTENT ONLY	0	0	0	0	0
39	Judicial Conduct Commission - INTENT ONLY	0	0	0	0	0
40	Purchasing - INTENT ONLY	0	0	0	0	0
41	Fleet Operations - ISF - INTENT ONLY	0	0	0	0	0
42	Facilities Management - ISF - INTENT ONLY	0	0	0	0	0
	Total Administrative Services	**0**	**0**	**0**	**0**	**0**

SUMMARY
Senate Bill 3, Appropriations Adjustments
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
$0	$0	$0	$0	$0	$0	1	intent	$0
0	0	0	0	0	0	2	intent	0
0	0	0	0	0	0	3	intent	0
0	0	0	0	0	20,000,000	4	intent	0
0	0	0	0	0	0	5	intent	0
0	0	0	0	0	0	6	intent	0
0	0	0	61,500	0	61,500	7	intent	0
0	0	0	0	0	536,100	8	intent	0
0	0	0	0	0	0	9	intent	0
0	0	0	0	0	0	10	intent	0
0	0	0	0	0	0	11	intent	0
0	0	0	0	0	0	12	intent	0
0	**0**	**0**	**61,500**	**0**	**20,597,600**			**0**
0	0	0	0	0	(2,400,000)	13	intent	0
0	0	0	0	0	2,400,000	14	intent	0
0	0	0	0	0	0	15	intent	0
0	0	0	0	0	0	16	intent	0
0	0	0	0	0	0	17	intent	0
0	0	0	0	0	0	18	intent	0
0	0	0	0	0	63,400	19	intent	0
0	**0**	**0**	**0**	**0**	**63,400**			**0**
0	0	0	0	0	0	20	intent	0
0	350,000	0	0	0	350,000	21		0
0	0	0	0	0	61,600	22		0
0	0	0	0	0	1,412,500	23		0
0	0	0	0	0	0	24	intent	0
0	0	0	0	0	0	25	intent	0
0	0	0	0	0	(350,000)	26		0
0	0	0	0	0	0	27	intent	0
0	0	0	0	0	0	28	intent	0
0	**350,000**	**0**	**0**	**0**	**1,474,100**			**0**
0	75,000	0	0	15,500	1,090,500	29	intent	0
0	0	0	0	0	0	30	intent	0
0	0	0	0	0	0	31	intent	0
0	0	0	0	0	0	32	intent	0
0	0	0	0	0	0	33	intent	0
0	**75,000**	**0**	**0**	**15,500**	**1,090,500**			**0**
0	0	0	0	0	0	34	intent	0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	0	0	0	0	0	35	intent	0
0	0	0	0	0	0	36	intent	0
0	0	0	0	0	0	37	intent	0
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	0	0	0	0	0	41	intent	0
0	0	0	0	0	0	42	intent	0
0	**0**	**0**	**0**	**0**	**0**			**0**

SUMMARY
Senate Bill 3, Appropriations Adjustments
All Funding Sources

Item	FY 2009	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	Section 1					
43	Human Resource Management - INTENT ONLY	0	0	0	0	0
	Total Human Resource Management	**0**	**0**	**0**	**0**	**0**
			0			
44	Career Service Review Board - INTENT ONLY	0	0	0	0	0
	Total Career Service Review Board	**0**	**0**	**0**	**0**	**0**
45	Chief Information Officer - INTENT ONLY	0	0	0	0	0
46	Integrated Technology - INTENT ONLY	0	0	0	0	0
	Total Technology Services	**0**	**0**	**0**	**0**	**0**
47	Debt Service	0	0	0	0	0
48	Debt Service - SB 239	0	0	0	0	0
	Total Debt Service	**0**	**0**	**0**	**0**	**0**
51*	Workforce Services - INTENT	1,000,000	0	0	30,371,400	0
52	Alcoholic Beverage Control	0	0	0	0	0
53	Labor Commission - INTENT ONLY	0	0	0	0	0
54	Commerce General Regulation - INTENT ONLY	0	0	0	0	0
55	Public Service Commission - INTENT ONLY	0	0	0	0	0
	Total Commerce & Workforce Services	**1,000,000**	**0**	**0**	**30,371,400**	**0**
56	Tax Administration - INTENT ONLY	0	0	0	0	0
	Total Tax Commission	**0**	**0**	**0**	**0**	**0**
57	Administration - INTENT ONLY	0	0	0	0	0
58	Indian Affairs - INTENT	350,000	0	0	0	0
59	Housing & Community Development - INTENT	0	0	0	18,447,000	0
	Total Community & Culture	**350,000**	**0**	**0**	**18,447,000**	**0**
60	Administration - INTENT ONLY	0	0	0	0	0
61	Tourism - INTENT ONLY	0	0	0	0	0
62	Business Development - INTENT	100,000	0	0	0	0
	Total Governor's Office of Economic Dev.	**100,000**	**0**	**0**	**0**	**0**
63	Utah Sports Authority - INTENT ONLY	0	0	0	0	0
	Total Utah Sports Authority	**0**	**0**	**0**	**0**	**0**
64	Utah Science Tech. & Research Authority - INTENT ONLY	0	0	0	0	0
	Total Utah Science Technology & Research	**0**	**0**	**0**	**0**	**0**
65	Executive Director's Operations	(50,000)	0	0	0	0
66	Executive Director's Operations - HB 265	4,200	0	0	0	0
67	Health Systems Improvement - INTENT ONLY	0	0	0	0	0
68	Epidemiology & Laboratory Services - INTENT	5,000	0	0	0	0
69	Community & Family Health Services - INTENT ONLY	0	0	0	0	0
70	Health Care Financing - INTENT ONLY	0	0	0	0	0
71	Medicaid Mandatory Services - INTENT	(29,488,100)	0	0	47,304,400	0
72	Medicaid Optional Services - INTENT	(27,963,800)	0	0	21,519,500	0
73	Medicaid Optional Services - SB 87	(122,900)	0	0	(307,300)	0
74	Children's Health Insurance Program - HB 302	(152,900)	0	0	0	0
75	Local Health Departments	170,000	0	0	0	0
	Total Health	**(57,598,500)**	**0**	**0**	**68,516,600**	**0**

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

SUMMARY
Senate Bill 3, Appropriations Adjustments
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	0	**43**	intent	0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	0	0	0	0	0	**44**	intent	0
0	**0**	**0**	**0**	**0**	**0**			**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**			**0**
0	0	362,000	4,802,200	0	5,164,200	**47**		0
0	0	0	1,400,000	0	1,400,000	**48**		0
0	**0**	**362,000**	**6,202,200**	**0**	**6,564,200**			**0**
0	1,300,000	0	0	0	32,671,400	**51***	intent	0
0	0	0	148,000	0	148,000	**52**		0
0	0	0	0	0	0	**53**	intent	0
0	0	0	0	0	0	**54**	intent	0
0	0	0	0	0	0	**55**	intent	0
0	**1,300,000**	**0**	**148,000**	**0**	**32,819,400**			**0**
0	0	0	0	0	0	**56**	intent	0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	0	0	0	0	0	**57**	intent	0
0	0	0	0	0	350,000	**58**	intent	0
0	0	0	0	0	18,447,000	**59**	intent	0
0	**0**	**0**	**0**	**0**	**18,797,000**			**0**
0	0	0	0	0	0	**60**	intent	0
0	0	0	0	0	0	**61**	intent	0
0	0	0	0	0	100,000	**62**	intent	0
0	**0**	**0**	**0**	**0**	**100,000**			**0**
0	0	0	0	0	0	**63**	intent	0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	0	0	0	0	0	**64**	intent	0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	16,200	0	0	0	(33,800)	**65**		0
0	0	0	0	0	4,200	**66**		0
0	0	0	0	0	0	**67**	intent	0
0	0	0	0	0	5,000	**68**	intent	0
0	0	0	0	0	0	**69**	intent	0
0	0	0	0	0	0	**70**	intent	0
0	0	0	0	0	17,816,300	**71**	intent	0
0	0	0	0	0	(6,444,300)	**72**	intent	0
0	0	0	0	0	(430,200)	**73**		0
0	152,900	0	0	0	0	**74**		0
0	0	0	0	0	170,000	**75**		0
0	**169,100**	**0**	**0**	**0**	**11,087,200**			**0**

SUMMARY
Senate Bill 3, Appropriations Adjustments
All Funding Sources

Item	FY 2009	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	Section 1					
77*	Executive Director Operations - INTENT	0	0	0	0	0
78	Substance Abuse & Mental Health - INTENT	1,282,800	0	0	1,034,300	0
79	Substance Abuse & Mental Health - HB 302	(175,400)	0	0	0	0
80	Mental Health Therapist Grant	(28,000)	0	0	0	0
81	Services for People with Disabilities - INTENT	(11,890,000)	0	0	11,890,000	0
82	Recovery Services - INTENT	0	0	0	1,820,500	0
83	Child & Family Services - INTENT	(2,583,400)	0	0	3,312,700	0
84	Aging & Adult Services - INTENT	(132,900)	0	0	453,900	0
	Total Human Services	**(13,526,900)**	**0**	**0**	**18,511,400**	**0**
87*	University of Utah - Education & General - INTENT	9,000,000	(18,590,500)	0	9,590,500	0
88	Utah State University - Ed. & General - INTENT	(5,889,000)	0	0	5,889,000	0
89	Weber State University - Ed. & General - INTENT	0	(2,621,000)	0	2,621,000	0
90	Southern Utah University - Ed. & General - INTENT	0	(1,243,900)	0	1,243,900	0
91	Utah Valley University - Ed. & General - INTENT	0	(2,483,000)	0	2,483,000	0
92	Snow College - Ed. & General - INTENT	0	(822,700)	0	822,700	0
93	Dixie State College - Ed. & General - INTENT	0	(865,000)	0	865,000	0
94	College of Eastern Utah - Ed. & General - INTENT	0	(668,400)	0	668,400	0
95	Salt Lake Community College - Ed. & General - INTENT	0	(2,554,000)	0	2,554,000	0
	Total Higher Education	**3,111,000**	**(29,848,500)**	**0**	**26,737,500**	**0**
96	Utah College of Applied Tech. (UCAT) - Admin. - INTENT	0	(198,900)	0	198,900	0
97	UCAT - Bridgerland. - INTENT	0	(367,900)	0	367,900	0
98	UCAT - Davis - INTENT	0	(420,900)	0	385,700	0
99	UCAT - Dixie - INTENT	0	(84,500)	0	84,500	0
100	UCAT - Mountainland - INTENT	0	(188,600)	0	188,600	0
101	UCAT - Ogden/Weber - INTENT	0	(416,200)	0	416,200	0
102	UCAT - Salt Lake/Tooele - INTENT	0	(124,300)	0	124,300	0
103	UCAT - Southwest - INTENT	0	(93,100)	0	93,100	0
104	UCAT - Uintah Basin - INTENT	0	(399,900)	0	203,300	0
	Total Utah College of Applied Technology	**0**	**(2,294,300)**	**0**	**2,062,500**	**0**
105	Administration - INTENT	0	0	0	0	0
106	Species Protection - INTENT ONLY	0	0	0	0	0
107	Watershed - INTENT ONLY	0	0	0	0	0
108	Forestry, Fire & State Lands - INTENT	4,000,000	0	0	0	0
109	Oil, Gas & Mining - INTENT ONLY	0	0	0	0	0
110	Wildlife Resources - INTENT	0	0	0	0	0
111	Parks & Recreation - INTENT	0	0	0	0	0
113*	Utah Geological Survey - INTENT	0	0	0	41,000,000	0
114	Water Resources - INTENT ONLY	0	0	0	0	0
115	Water Rights - INTENT ONLY	0	0	0	0	0
	Total Natural Resources	**4,000,000**	**0**	**0**	**41,000,000**	**0**
112*	Parks & Recreation	0	0	0	0	0
	Total Natural Resources Capital	**0**	**0**	**0**	**0**	**0**
116	Public Lands Policy Coordinating Office - INTENT ONLY	0	0	0	0	0
	Total Public Lands Policy Coordinating Office	**0**	**0**	**0**	**0**	**0**
117	Administration - INTENT	0	0	0	0	475,000
118	Utah State Fair - INTENT ONLY	0	0	0	0	0
119	Predatory Animal Control - INTENT ONLY	0	0	0	0	0
120	Resource Conservation - INTENT ONLY	0	0	0	0	0
	Total Agriculture & Food	**0**	**0**	**0**	**0**	**475,000**

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

SUMMARY
Senate Bill 3, Appropriations Adjustments
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	51,700	51,700	**77***	intent	0
0	0	0	(1,589,100)	68,300	796,300	**78**	intent	0
0	175,400	0	0	0	0	**79**		0
0	0	0	0	0	(28,000)	**80**		0
0	0	0	0	0	0	**81**	intent	0
0	0	0	0	0	1,820,500	**82**	intent	0
0	0	0	0	0	729,300	**83**	intent	0
0	0	0	0	0	321,000	**84**	intent	0
0	**175,400**	**0**	**(1,589,100)**	**120,000**	**3,690,800**			**0**
0	0	0	0	0	0	**87***	intent	0
0	0	0	0	0	0	**88**	intent	0
0	0	0	0	0	0	**89**	intent	0
0	0	0	0	0	0	**90**	intent	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	**0**	**0**	**0**	**0**	**0**			**0**
0	0	0	0	0	0	**96**	intent	0
0	0	0	0	0	0	**97**	intent	0
0	0	0	0	0	(35,200)	**98**	intent	0
0	0	0	0	0	0	**99**	intent	0
0	0	0	0	0	0	**100**	intent	0
0	0	0	0	0	0	**101**	intent	0
0	0	0	0	0	0	**102**	intent	0
0	0	0	0	0	0	**103**	intent	0
0	0	0	0	0	(196,600)	**104**	intent	0
0	**0**	**0**	**0**	**0**	**(231,800)**			**0**
0	0	0	0	7,700	7,700	**105**	intent	0
0	0	0	0	0	0	**106**	intent	0
0	0	0	0	0	0	**107**	intent	0
0	0	0	0	0	4,000,000	**108**	intent	0
0	0	0	0	0	0	**109**	intent	0
0	32,000	0	0	0	32,000	**110**	intent	0
0	(1,500,000)	0	0	0	(1,500,000)	**111**	intent	0
0	0	0	0	0	41,000,000	**113***	intent	0
0	0	0	0	0	0	**114**	intent	0
0	0	0	0	0	0	**115**	intent	0
0	**(1,468,000)**	**0**	**0**	**7,700**	**43,539,700**			**0**
0	1,902,500	0	0	0	1,902,500	**112***		0
0	**1,902,500**	**0**	**0**	**0**	**1,902,500**			**0**
0	0	0	0	0	0	**116**	intent	0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	0	0	0	0	475,000	**117**	intent	0
0	0	0	0	0	0	**118**	intent	0
0	0	0	0	0	0	**119**	intent	0
0	0	0	0	0	0	**120**	intent	0
0	**0**	**0**	**0**	**0**	**475,000**			**0**

SUMMARY
Senate Bill 3, Appropriations Adjustments
All Funding Sources

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2009					
	Section 1					
125*	State Office of Education - INTENT	0	(350,000)	0	86,203,000	0
126	Initiative Programs - INTENT ONLY	0	0	0	0	0
	Total Public Education	**0**	**(350,000)**	**0**	**86,203,000**	**0**
128*	Utah National Guard - INTENT	0	0	0	1,500,000	0
	Total Utah National Guard	**0**	**0**	**0**	**1,500,000**	**0**
129	Veterans' Affairs - INTENT ONLY	0	0	0	0	0
	Total Veterans' Affairs	**0**	**0**	**0**	**0**	**0**
130	Environmental Quality - INTENT	0	0	0	31,108,000	(37,800)
131	Water Sec. Acct. - Water Pollution - INTENT	0	0	0	20,969,000	0
132	Water Sec. Acct. - Drinking Water - INTENT	0	0	0	19,651,000	0
	Total Environmental Quality	**0**	**0**	**0**	**71,728,000**	**(37,800)**
133	Support Services - INTENT	0	0	48,200	0	0
134	Engineering Services - INTENT	0	0	186,800	0	0
135	Operations/Maintenance Management - INTENT	0	0	63,400	0	0
137*	Region Management - INTENT	0	0	(198,400)	0	0
138	Equipment Management - INTENT	0	0	(100,000)	0	0
	Total Transportation	**0**	**0**	**0**	**0**	**0**
136*	Construction Management - INTENT	(1,500,000)	0	0	149,500,000	0
	Total Transportation Capital	**(1,500,000)**	**0**	**0**	**149,500,000**	**0**
140*	House of Representatives - HJR 3 - INTENT	1,200	0	0	0	0
	Total Legislature	**1,200**	**0**	**0**	**0**	**0**
	TOTAL FY 2009 APPROPRIATIONS	**($63,536,700)**	**($32,492,800)**	**$0**	**$535,774,500**	**$1,437,200**
	Transfers between Funds and Other - FY 2009					
49*	GFR to GF - Capital Facilities & Gov. Operations - SEE N(	$0	$0	$0	$0	$0
50	USF to EF - SEE NOTE	0	0	0	0	0
76*	GFR Tobacco Settlement Account to GF - HB 302	0	0	0	0	0
85*	GF to Traumatic Brain Injury Fund	50,000	0	0	0	0
86	GFR Tobacco Settlement Account to GF - HB 302	0	0	0	0	0
121*	Loan Fund to GF - Energy Efficiency Loan	0	0	0	0	0
122	Loan Fund to USF - Energy Efficiency Loan	0	0	0	0	0
123	GF to Rural Rehab Loan Fund - INTENT	8,500,000	0	0	0	0
124	GF to Ag. Resource Dev. Loan Fund	1,000,000	0	0	0	0
127*	CNLB to USF - MSP	0	0	0	0	0
139*	GF & RF to Trans. Inv. Fund of 2005	(5,000,000)	0	0	0	0
	Total FY 2009 Transfers	**$4,550,000**	**$0**	**$0**	**$0**	**$0**
	FY 2010					
	Section 2					
141	Governor - HB 346	$5,000	$0	$0	$0	$0
142	Lieutenant Governor	50,000	0	0	0	0
143	Governor - GOPB - INTENT	140,000	0	0	0	0

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

SUMMARY
Senate Bill 3, Appropriations Adjustments
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	85,853,000	**125***	**intent**	0
0	0	0	0	0	0	**126**	**intent**	0
0	**0**	**0**	**0**	**0**	**85,853,000**			**0**
0	0	0	0	0	1,500,000	**128**	**intent**	0
0	**0**	**0**	**0**	**0**	**1,500,000**			**0**
0	0	0	0	0	0	**129**	**intent**	0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	0	0	89,000	0	31,159,200	**130**	**intent**	0
0	0	0	0	0	20,969,000	**131**	**intent**	0
0	0	0	0	0	19,651,000	**132**	**intent**	0
0	**0**	**0**	**89,000**	**0**	**71,779,200**			**0**
0	0	0	0	0	48,200	**133**	**intent**	0
0	0	0	0	0	186,800	**134**	**intent**	0
0	0	0	0	0	63,400	**135**	**intent**	0
0	0	0	0	0	(198,400)	**137***	**intent**	0
0	0	0	0	0	(100,000)	**138**	**intent**	0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	0	32,569,400	1,500,000	0	182,069,400	**136***	**intent**	0
0	**0**	**32,569,400**	**1,500,000**	**0**	**182,069,400**			**0**
0	0	0	0	0	1,200	**140***	**intent**	0
0	**0**	**0**	**0**	**0**	**1,200**			**0**
$0	**$2,504,000**	**$32,931,400**	**$6,411,600**	**$143,200**	**$483,172,400**			**$0**
$0	$4,000,000	$0	($1,500,000)	$0	$2,500,000	**49***		$0
0	0	0	0	0	0	**50**		0
0	(152,900)	0	0	0	(152,900)	**76***		0
0	0	0	0	0	50,000	**85***		0
0	(175,400)	0	0	0	(175,400)	**86**		0
0	0	0	0	0	0	**121***		(1,936,400)
0	0	0	0	0	0	**122**		1,936,400
0	0	0	0	0	8,500,000	**123**	**intent**	0
0	0	0	0	0	1,000,000	**124**		0
0	0	0	0	5,000,000	5,000,000	**127***		0
0	0	0	5,000,000	0	0	**139***		0
$0	**$3,671,700**	**$0**	**$3,500,000**	**$5,000,000**	**$16,721,700**			**$0**
$0	$0	$0	$0	$0	$5,000	**141**		$0
0	0	0	0	0	50,000	**142**		0
0	0	0	0	0	140,000	**143**	**intent**	0

SUMMARY
Senate Bill 3, Appropriations Adjustments
All Funding Sources

Item	FY 2010 Section 2	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
144	Governor - CCJJ - INTENT	0	0	0	10,417,800	0
145	Governor - CCJJ - HB 220	55,000	0	0	0	0
146	Attorney General - INTENT	(296,100)	0	0	0	0
	Total Elected Officials	**(46,100)**	**0**	**0**	**10,417,800**	**0**
147	Programs & Operations - HB 29	0	0	0	0	20,000
148	Programs & Operations - HB 220	(55,000)	0	0	0	0
149	Jail Contracting - INTENT ONLY	0	0	0	0	0
150	Jail Reimbursement - HB 220	(2,000,000)	0	0	0	0
151	Human Services - Juvenile Justice Services - INTENT	0	0	0	84,500	0
	Total Corrections	**(2,055,000)**	**0**	**0**	**84,500**	**20,000**
152	Judicial Council/Court Admin. (JC/CA)	(159,100)	0	0	0	0
153	JC/CA - Administration - HB 29	25,000	0	0	0	0
154	JC/CA - Administration - HB 136	18,200	0	0	0	0
155	JC/CA - Administration - HB 151	3,500	0	0	0	0
156	JC/CA - Administration - HB 290	4,400	0	0	0	0
157	JC/CA - Administration - HB 455	2,800,000	0	0	0	0
158	JC/CA - Administration - SB 28	25,000	0	0	0	0
159	JC/CA - Administration - SB 91	52,600	0	0	0	0
160	JC/CA - Administration - SB 176	492,900	0	0	0	0
161	JC/CA - Administration - SB 183	12,400	0	0	0	0
162	JC/CA - Administration - SB 184	11,300,000	0	0	0	0
163	JC/CA - Contracts & Leases - INTENT ONLY	0	0	0	0	0
164	JC/CA - Contracts & Leases - HB 455	(2,800,000)	0	0	0	0
	Total Courts	**11,774,900**	**0**	**0**	**0**	**0**
165	Driver License - HB 126	0	0	0	0	0
166	Driver License - SB 12	0	0	0	0	0
	Total Public Safety	**0**	**0**	**0**	**0**	**0**
167	Finance Administration - SB 18	70,400	0	0	0	0
168	Finance - Mandated	4,500,000	0	0	10,000,000	0
169	Finance - Mandated - HB 220	2,000,000	0	0	0	0
170	Fleet Operations - ISF - SEE NOTE	0	0	0	0	0
	Total Administrative Services	**6,570,400**	**0**	**0**	**10,000,000**	**0**
171	Operations - ISF - SEE NOTE	0	0	0	0	0
	Total Technology Services	**0**	**0**	**0**	**0**	**0**
172	Debt Service	0	0	0	0	0
173	Debt Service - SB 239	0	0	0	0	0
	Total Debt Service	**0**	**0**	**0**	**0**	**0**
176*	Workforce Services - INTENT	0	0	0	(192,443,500)	0
178*	Alcoholic Beverage Control	0	0	0	0	0
179	Alcoholic Beverage Control - SB 187	0	0	0	0	0
180	Labor Commission	0	0	0	0	(3,518,000)
181	Labor Commission - Employers Reinsurance Fund	0	0	0	0	2,500,000
182	Labor Commission - Employers Reinsurance Fund	0	0	0	0	1,018,000
183	Commerce General Regulation - INTENT	0	0	0	0	60,000

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

SUMMARY
Senate Bill 3, Appropriations Adjustments
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	10,417,800	**144**	intent	0
0	0	0	0	0	55,000	**145**		0
0	0	0	0	0	(296,100)	**146**	intent	0
0	**0**	**0**	**0**	**0**	**10,371,700**			**0**
0	0	0	0	0	20,000	**147**		0
0	1,500,000	0	0	0	1,445,000	**148**		0
0	0	0	0	0	0	**149**	intent	0
0	0	0	0	0	(2,000,000)	**150**		0
0	0	0	0	0	84,500	**151**	intent	0
0	**1,500,000**	**0**	**0**	**0**	**(450,500)**			**0**
0	159,100	0	0	0	0	**152**		0
0	0	0	0	0	25,000	**153**		0
0	0	0	0	0	18,200	**154**		0
0	0	0	0	0	3,500	**155**		0
0	0	0	0	0	4,400	**156**		0
0	0	0	0	0	2,800,000	**157**		0
0	0	0	0	0	25,000	**158**		0
0	0	0	0	0	52,600	**159**		0
0	0	0	0	0	492,900	**160**		0
0	0	0	0	0	12,400	**161**		0
0	0	0	0	0	11,300,000	**162**		0
0	0	0	0	0	0	**163**	intent	0
0	0	0	0	0	(2,800,000)	**164**		0
0	**159,100**	**0**	**0**	**0**	**11,934,000**			**0**
0	0	3,000	0	0	3,000	**165**		0
0	0	1,000	0	0	1,000	**166**		0
0	**0**	**4,000**	**0**	**0**	**4,000**			**0**
0	0	0	0	0	70,400	**167**		0
0	0	0	0	0	14,500,000	**168**		0
0	0	0	0	0	2,000,000	**169**		0
0	0	0	0	0	0	**170**		0
0	**0**	**0**	**0**	**0**	**16,570,400**			**0**
0	0	0	0	0	0	**171**		0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	0	5,207,500	34,418,700	0	39,626,200	**172**		0
0	0	0	20,300,000	0	20,300,000	**173**		0
0	**0**	**5,207,500**	**54,718,700**	**0**	**59,926,200**			**0**
0	(1,300,000)	0	265,000,000	0	71,256,500	**176***	intent	0
0	0	0	(689,000)	0	(689,000)	**178***		0
0	0	0	(950,000)	0	(950,000)	**179**		0
0	0	0	(170,000)	(48,604,900)	(52,292,900)	**180**		0
0	0	0	0	48,177,000	50,677,000	**181**		0
0	0	0	170,000	427,900	1,615,900	**182**		0
0	215,700	0	0	0	275,700	**183**	intent	0

SUMMARY
Senate Bill 3, Appropriations Adjustments
All Funding Sources

Item	FY 2010 Section 2	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
184	Commerce General Regulation - HB 106	0	0	0	0	0
185	Commerce General Regulation - HB 152	0	0	0	0	0
186	Commerce General Regulation - HB 173	0	0	0	0	0
187	Commerce General Regulation - HB 174	0	0	0	0	0
188	Commerce General Regulation - SB 52	0	0	0	0	0
189	Commerce General Regulation - SB 137	0	0	0	0	0
190	Commerce - Public Utilities - SB 41	0	0	0	0	0
191	Insurance - Administration - INTENT ONLY	0	0	0	0	0
192	Insurance - Administration - HB 188	0	0	0	0	70,000
193	Public Service Commission - Research & Analysis	0	0	0	0	(60,000)
	Total Commerce & Workforce Services	**0**	**0**	**0**	**(192,443,500)**	**70,000**
177*	State Office of Rehabilitation - INTENT	0	0	0	6,443,800	0
	Total State Board of Education	**0**	**0**	**0**	**6,443,800**	**0**
194*	Tax Administration - SB 23	45,500	34,500	0	0	0
195	Tax Administration - SB 102	0	0	0	0	18,500
196	SEE NOTE	0	0	0	0	0
197	License Plates Production - HB 50	0	0	0	0	7,600
	Total Tax Commission	**45,500**	**34,500**	**0**	**0**	**26,100**
198	Arts & Museums	45,000	0	0	0	0
199	Arts & Museums - Museum Services	40,000	0	0	0	0
200	Housing & Community Development - INTENT	25,000	0	0	33,900,000	0
	Total Community & Culture	**110,000**	**0**	**0**	**33,900,000**	**0**
201	Community Dev. Capital	0	0	0	0	0
	Total Community Development Capital	**0**	**0**	**0**	**0**	**0**
202	Administration	100,000	0	0	0	0
203	Tourism	0	0	0	0	0
	Total Governor's Office of Economic Dev.	**100,000**	**0**	**0**	**0**	**0**
204	Utah Science Tech. & Research Authority - INTENT ONLY	0	0	0	0	0
	Total Utah Science Technology & Research	**0**	**0**	**0**	**0**	**0**
206*	Executive Director's Operations - HB 254	0	0	0	0	1,500
207	Executive Director's Operations - SB 142	0	0	0	0	87,000
208	Health Systems Improvement	125,000	0	0	0	0
209	Health Systems Improvement - HB 142	0	0	0	0	60,000
210	Community & Family Health Services - INTENT	0	0	0	5,087,900	0
211	Medicaid Mandatory Services	0	0	0	1,000,000	0
212	Medicaid Optional Services	11,300	0	0	218,200	0
213	Children's Health Insurance Program	(3,756,000)	0	0	0	0
	Total Health	**(3,619,700)**	**0**	**0**	**6,306,100**	**148,500**
214	Executive Director Operations	(653,800)	0	0	0	0
215	Substance Abuse & Mental Health - INTENT	1,900,000	0	0	0	0
216	Services for People with Disabilities - INTENT	(607,000)	0	0	0	0
217	Recovery Services - INTENT	(995,600)	0	0	2,427,400	0
218	Child & Family Services - INTENT	0	0	0	972,400	0
219	Child & Family Services - HB 198	0	0	0	0	250,000
220	Aging & Adult Services - INTENT	(262,700)	0	0	572,000	0
	Total Human Services	**(619,100)**	**0**	**0**	**3,971,800**	**250,000**

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

SUMMARY
Senate Bill 3, Appropriations Adjustments
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	5,000	0	0	0	5,000	**184**		0
0	8,800	0	0	0	8,800	**185**		0
0	1,300	0	0	0	1,300	**186**		0
0	21,100	0	0	0	21,100	**187**		0
0	2,200	0	0	0	2,200	**188**		0
0	30,700	0	0	0	30,700	**189**		0
0	50,000	0	0	0	50,000	**190**		0
0	0	0	0	0	0	**191**	intent	0
0	0	0	0	0	70,000	**192**		0
0	0	0	0	0	(60,000)	**193**		0
0	**(965,200)**	**0**	**263,361,000**	**0**	**70,022,300**			**0**
0	0	0	0	0	6,443,800	**177***	intent	0
0	**0**	**0**	**0**	**0**	**6,443,800**			**0**
0	0	0	0	0	80,000	**194***		0
0	0	0	0	0	18,500	**195**		0
0	0	0	0	0	0	**196**		0
0	0	0	0	0	7,600	**197**		0
0	**0**	**0**	**0**	**0**	**106,100**			**0**
0	0	0	0	0	45,000	**198**		0
0	0	0	0	0	40,000	**199**		0
0	0	0	0	0	33,925,000	**200**	intent	0
0	**0**	**0**	**0**	**0**	**34,010,000**			**0**
0	0	0	0	0	0	**201**		1,062,500
0	**0**	**0**	**0**	**0**	**0**			**1,062,500**
0	0	0	0	0	100,000	**202**		0
0	7,000,000	0	0	0	7,000,000	**203**		0
0	**7,000,000**	**0**	**0**	**0**	**7,100,000**			**0**
0	0	0	0	0	0	**204**	intent	0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	0	0	0	0	1,500	**206***		0
0	0	0	0	0	87,000	**207**		0
0	0	0	0	0	125,000	**208**		0
0	0	0	0	0	60,000	**209**		0
0	0	0	0	(100,000)	4,987,900	**210**	intent	0
0	800,000	0	0	0	1,800,000	**211**		0
0	276,000	0	0	0	505,500	**212**		0
0	3,756,000	0	0	0	0	**213**		0
0	**4,832,000**	**0**	**0**	**(100,000)**	**7,566,900**			**0**
0	0	0	0	0	(653,800)	**214**		0
0	519,100	0	0	0	2,419,100	**215**	intent	0
0	0	0	0	0	(607,000)	**216**	intent	0
0	0	0	0	0	1,431,800	**217**	intent	0
0	0	0	0	0	972,400	**218**	intent	0
0	0	0	0	0	250,000	**219**		0
0	0	0	0	0	309,300	**220**	intent	0
0	**519,100**	**0**	**0**	**0**	**4,121,800**			**0**

SUMMARY
Senate Bill 3, Appropriations Adjustments
All Funding Sources

Item	FY 2010 Section 2	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
221	University of Utah - Education & General - INTENT ONLY	0	0	0	0	0
222	Utah State University - Ed. & General - INTENT	7,200,000	(7,200,000)	0	0	0
223	Weber State - Ed. & General - INTENT	50,000,000	(50,000,000)	0	0	0
224	Southern Utah University - Ed. & General - INTENT	25,000	0	0	0	0
226	UVU - Ed. & General - HB 430	(2,400,000)	(187,500)	0	2,587,500	0
227	UVU - Ed. & General - SB 14	0	(7,793,100)	0	7,793,100	0
228	Snow College - Ed. & General - INTENT ONLY	0	0	0	0	0
229	Dixie State College - Ed. & General - INTENT ONLY	0	0	0	0	0
230	College of Eastern Utah - Ed. & General - INTENT ONLY	0	0	0	0	0
231	Salt Lake Community College - Ed. & Gen. - INTENT ONLY	0	0	0	0	0
232	SLCC - Skills Center - INTENT ONLY	0	0	0	0	0
233	SLCC - Skills Center - HB 15	972,700	800,200	0	282,400	333,000
234	State Board of Regents (SBR) - Administration	(1,871,400)	(1,625,400)	0	303,100	0
235	SBR - Student Assistance	2,778,200	1,884,800	0	0	0
236	SBR - Student Support	986,500	950,800	0	0	0
237	SEE NOTE	0	0	0	0	0
238	SBR - Technology	4,575,700	3,426,100	0	0	0
239	SBR - Economic Development	43,100	0	0	2,000,000	0
240	SBR - Engineering Initiative	0	0	0	0	0
241	SBR - Federal Programs	0	0	0	(303,100)	0
242	SBR - Campus Compact	(86,200)	0	0	0	0
243	SBR - WICHE	(933,700)	0	0	0	0
244	SBR - T.H. Bell Scholarship Program	(447,300)	(1,200,000)	0	0	0
245	SBR - Higher Education Technology Initiative	(1,969,400)	(3,126,100)	0	0	0
246	SBR - Electronic College	(469,200)	(10,200)	0	0	0
247	SBR - Utah Academic Library Consortium	(2,606,300)	(300,000)	0	0	0
	Total Higher Education	**55,797,700**	**(64,380,400)**	**0**	**12,663,000**	**333,000**
248	Utah College of Applied Tech. - (UCAT) - INTENT ONLY	0	0	0	0	0
249	UCAT - Bridgerland - INTENT ONLY	0	0	0	0	0
250	UCAT - Dixie - INTENT ONLY	0	0	0	0	0
251	UCAT - Mountainland - INTENT ONLY	0	0	0	0	0
252	UCAT - Ogden/Weber - INTENT ONLY	0	0	0	0	0
253	UCAT - Salt Lake/Tooele - HB 15	(1,374,800)	(1,471,800)	0	(282,400)	(370,000)
254	UCAT - Tooele - INTENT ONLY	0	0	0	0	0
255	UCAT - Tooele - HB 15	402,100	671,600	0	0	37,000
256	UCAT - Uintah Basin - INTENT ONLY	0	0	0	0	0
	Total Utah College of Applied Technology	**(972,700)**	**(800,200)**	**0**	**(282,400)**	**(333,000)**
257	Water Rights - INTENT	(78,500)	0	0	0	0
	Total Natural Resources	**(78,500)**	**0**	**0**	**0**	**0**
258	Public Lands Policy Coordinating Office (PLPCO)	0	0	0	0	0
259	PLPCO - HB 120	7,900	0	0	0	0
	Total Public Lands Policy Coordinating Office	**7,900**	**0**	**0**	**0**	**0**
260	Administration	(760,000)	0	0	0	0
261	Utah State Fair	(63,500)	0	0	0	0
262	Resource Conservation	(43,000)	0	0	0	0
	Total Agriculture & Food	**(866,500)**	**0**	**0**	**0**	**0**
263	School & Institutional Trust Lands - INTENT ONLY	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 financial summary purposes.*

SUMMARY
Senate Bill 3, Appropriations Adjustments
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	0	221	intent	0
0	0	0	0	0	0	222	intent	0
0	0	0	0	0	0	223	intent	0
0	0	0	0	0	25,000	224	intent	0
0	0	0	0	0	0	226		0
0	0	0	0	0	0	227		0
0	0	0	0	0	0	228	intent	0
0	0	0	0	0	0	229	intent	0
0	0	0	0	0	0	230	intent	0
0	0	0	0	0	0	231	intent	0
0	0	0	0	0	0	232	intent	0
0	0	0	0	0	2,388,300	233		0
0	(1,000,000)	0	0	0	(4,193,700)	234		0
0	0	0	0	0	4,663,000	235		0
0	0	0	0	0	1,937,300	236		0
0	0	0	0	0	0	237		0
0	0	0	0	0	8,001,800	238		0
0	0	0	0	250,000	2,293,100	239		0
0	0	0	0	(250,000)	(250,000)	240		0
0	0	0	0	0	(303,100)	241		0
0	0	0	0	0	(86,200)	242		0
0	0	0	0	0	(933,700)	243		0
0	0	0	0	0	(1,647,300)	244		0
0	0	0	0	0	(5,095,500)	245		0
0	0	0	0	0	(479,400)	246		0
0	0	0	0	0	(2,906,300)	247		0
0	**(1,000,000)**	**0**	**0**	**0**	**3,413,300**			**0**
0	0	0	0	0	0	248	intent	0
0	0	0	0	0	0	249	intent	0
0	0	0	0	0	0	250	intent	0
0	0	0	0	0	0	251	intent	0
0	0	0	0	0	0	252	intent	0
0	0	0	0	(142,400)	(3,641,400)	253		0
0	0	0	0	0	0	254	intent	0
0	0	0	0	142,400	1,253,100	255		0
0	0	0	0	0	0	256	intent	0
0	**0**	**0**	**0**	**0**	**(2,388,300)**			**0**
0	0	0	0	0	(78,500)	257	intent	0
0	**0**	**0**	**0**	**0**	**(78,500)**			**0**
0	2,364,900	0	0	0	2,364,900	258		0
0	0	0	0	0	7,900	259		0
0	**2,364,900**	**0**	**0**	**0**	**2,372,800**			**0**
0	0	0	0	0	(760,000)	260		0
0	0	0	0	0	(63,500)	261		0
0	0	0	0	0	(43,000)	262		0
0	**0**	**0**	**0**	**0**	**(866,500)**			**0**
0	0	0	0	0	0	263	intent	0
0	**0**	**0**	**0**	**0**	**0**			**0**

SUMMARY
Senate Bill 3, Appropriations Adjustments
All Funding Sources

Item	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
FY 2010					
Section 2					
266* Utah National Guard - INTENT	0	0	0	1,000,000	0
Total Utah National Guard	**0**	**0**	**0**	**1,000,000**	**0**
267 Support Services	0	0	(217,600)	0	0
268 Engineering Services	0	0	(433,800)	0	0
269 Operations/Maintenance Management	0	0	(1,043,600)	0	0
271* Equipment Management	0	0	(3,236,800)	0	0
Total Transportation	**0**	**0**	**(4,931,800)**	**0**	**0**
270* Construction Management	(24,925,000)	0	(15,766,700)	0	0
272* B & C Roads	0	0	(18,127,500)	0	0
273 Mineral Lease	0	0	0	0	0
274 Centennial Highway Program	0	0	0	0	0
275 Critical Highway Needs	0	0	0	0	0
Total Transportation Capital	**(24,925,000)**	**0**	**(33,894,200)**	**0**	**0**
279* Legislative Auditor General	165,000	0	0	0	0
Total Legislature	**165,000**	**0**	**0**	**0**	**0**
TOTAL FY 2010 APPROPRIATIONS	**$41,388,800**	**($65,146,100)**	**($38,826,000)**	**($107,938,900)**	**$514,600**
Transfers between Funds and Other - FY 2010					
174* GFR to GF - STHA & SDRRA - SEE NOTE	$0	$0	$0	$0	$0
175 VETOED	0	0	0	0	0
205* GF to RF - Tourism Marketing Performance Fund	7,000,000	0	0	0	0
264* GF to RF - Rural Rehab Loan Fund	(8,500,000)	0	0	0	0
265 GF to RF - Water Resources Cons. & Dev. Fund	(1,000,000)	0	0	0	0
276* GF & Designated Sales Tax to RF - TIF of 2005	(14,075,000)	0	0	0	0
277 RF to RF - SB 239 - SEE NOTE	0	0	0	0	0
278 GF to RF - Corridor Preservation Fund - SB 57	251,200	0	0	0	0
Total FY 2010 Transfers	**($16,323,800)**	**$0**	**$0**	**$0**	**$0**

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

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

SUMMARY
Senate Bill 3, Appropriations Adjustments
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	1,000,000	**266***	**intent**	0
0	**0**	**0**	**0**	**0**	**1,000,000**			**0**
0	0	0	0	0	(217,600)	**267**		0
0	0	0	0	0	(433,800)	**268**		0
0	0	0	0	0	(1,043,600)	**269**		0
0	0	0	0	0	(3,236,800)	**271***		0
0	**0**	**0**	**0**	**0**	**(4,931,800)**			**0**
0	0	0	35,493,000	0	(5,198,700)	**270***		0
0	0	0	0	0	(18,127,500)	**272***		0
(18,224,800)	0	0	0	0	(18,224,800)	**273**		0
0	0	0	(51,798,000)	(38,295,100)	(90,093,100)	**274**		0
0	0	0	(731,600)	0	(731,600)	**275**		0
(18,224,800)	**0**	**0**	**(17,036,600)**	**(38,295,100)**	**(132,375,700)**			**0**
0	0	0	0	0	165,000	**279***		0
0	**0**	**0**	**0**	**0**	**165,000**			**0**
($18,224,800)	**$14,409,900**	**$5,211,500**	**$301,043,100**	**($38,395,100)**	**$94,037,000**			**$2,125,000**
$0	$3,500,000	$0	$863,400	$0	$4,363,400	**174***		$0
0	0	0	0	0	0	**175**		0
0	0	0	0	0	7,000,000	**205***		0
0	0	0	0	0	(8,500,000)	**264***		0
0	0	0	0	0	(1,000,000)	**265**		0
0	0	0	0	(731,600)	(14,806,600)	**276***		0
0	0	0	53,000,000	0	53,000,000	**277**		0
0	0	0	0	0	251,200	**278**		0
$0	**$3,500,000**	**$0**	**$53,863,400**	**($731,600)**	**$40,308,000**			**$0**

SUMMARY
Senate Bill 1004, Supplemental Appropriations Adjustments
All Funding Sources

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2009					
1	State Office of Education - Minimum School Program	$0	($11,016,400)	$0	$0	$0
2	State Office of Education - Basic Programs	0	91,200,000	0	(91,200,000)	0
3	State Office of Education - Other Programs	0	3,983,600	0	0	0
4	School Building Programs	0	(3,171,700)	0	0	0
	Total Public Education	**0**	**80,995,500**	**0**	**(91,200,000)**	**0**
9*	State Office of Ed. - Minimum School Program	0	11,016,400	0	0	0
10	State Office of Ed. - Basic Programs	0	(91,200,000)	0	91,200,000	0
11	State Office of Ed. - Other Programs	0	(3,983,600)	0	0	0
12	State Office of Ed. - School Building Programs	0	3,171,700	0	0	0
	Total Public Education	**0**	**(80,995,500)**	**0**	**91,200,000**	**0**
	TOTAL FY 2009 APPROPRIATIONS	**$0**	**$0**	**$0**	**$0**	**$0**
	Transfers between Funds & Other - FY 2009					
5*	GFR to GF - STHA & SDRRA	$0	$0	$0	$0	$0
6	EF to USF - INTENT - SEE NOTE	0	0	0	0	0
7	GF to EF - INTENT - SEE NOTE	0	0	0	0	0
8	FF to Housing Relief Restric. Rev. Fund - SB 260	0	0	0	10,000,000	0
	TOTAL TRANSFERS - FY 2009	**$0**	**$0**	**$0**	**$10,000,000**	**$0**
	FY 2010					
13*	Governor - LeRay McAllister Program - HB 391 - INTENT	$410,200	$0	$0	$0	$0
	Total Governor's Office	**410,200**	**0**	**0**	**0**	**0**
15*	Housing Relief - SB 260	0	0	0	(10,000,000)	0
	Total Administrative Services	**0**	**0**	**0**	**(10,000,000)**	**0**
18*	Commerce - SB 230	0	0	0	0	0
	Total Commerce & Workforce Services	**0**	**0**	**0**	**0**	**0**
19	Tax Commission - HB 391	0	0	0	0	0
	Total Utah State Tax Commission	**0**	**0**	**0**	**0**	**0**
21*	Medicaid Mandatory Services	5,919,500	0	0	23,744,100	0
	Total Health	**5,919,500**	**0**	**0**	**23,744,100**	**0**
22	Recovery Services	(1,919,500)	0	0	(3,839,000)	0
	Total Human Services	**(1,919,500)**	**0**	**0**	**(3,839,000)**	**0**
23	Invasive Species Mitigation - HB 391	0	0	0	0	0
24	Rangeland Improvement - HB 391	0	0	0	0	0
	Total Agriculture & Food	**0**	**0**	**0**	**0**	**0**
	TOTAL FY 2010 APPROPRIATIONS	**$4,410,200**	**$0**	**$0**	**$9,905,100**	**$0**
	Transfers between Funds & Other - FY 2010					
14*	LeRay McAllister Fund - HB 391	($410,200)	$0	$0	$0	$0
16*	GFR to GF - Severance Tax Holding Account	0	0	0	0	0
17	EF to USF - INTENT - SEE NOTE	0	0	0	0	0
20*	GF to GFR - HB 391 - Rural Health Care Facilities Fund	555,000	0	0	0	0
	TOTAL TRANSFERS - FY 2010	**$144,800**	**$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 1004, Supplemental 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	($11,016,400)	1		$0
0	0	0	0	0	0	2		0
0	0	0	0	0	3,983,600	3		0
0	0	0	0	0	(3,171,700)	4		0
0	**0**	**0**	**0**	**0**	**(10,204,500)**			**0**
0	0	0	0	0	11,016,400	9*		0
0	0	0	0	0	0	10		0
0	0	0	0	0	(3,983,600)	11		0
0	0	0	0	0	3,171,700	12		0
0	**0**	**0**	**0**	**0**	**10,204,500**			**0**
$0	**$0**	**$0**	**$0**	**$0**	**$0**			**$0**
$0	$15,500,000	$0	$0	$0	$15,500,000	5*		$0
0	0	0	0	0	0	6	intent	0
0	0	0	0	0	0	7	intent	0
0	0	0	0	0	10,000,000	8		0
$0	**$15,500,000**	**$0**	**$0**	**$0**	**$25,500,000**			**$0**
$0	$0	$0	$0	$1,739,800	$2,150,000	13*	intent	$0
0	**0**	**0**	**0**	**1,739,800**	**2,150,000**			**0**
0	0	0	0	0	(10,000,000)	15*		0
0	**0**	**0**	**0**	**0**	**(10,000,000)**			**0**
0	50,000	0	0	0	50,000	18*		0
0	**50,000**	**0**	**0**	**0**	**50,000**			**0**
0	555,000	0	0	0	555,000	19		0
0	**555,000**	**0**	**0**	**0**	**555,000**			**0**
0	537,500	0	0	0	30,201,100	21*		0
0	**537,500**	**0**	**0**	**0**	**30,201,100**			**0**
0	0	0	0	0	(5,758,500)	22		0
0	**0**	**0**	**0**	**0**	**(5,758,500)**			**0**
0	500,000	0	0	0	500,000	23		0
0	1,346,300	0	0	0	1,346,300	24		0
0	**1,846,300**	**0**	**0**	**0**	**1,846,300**			**0**
$0	**$2,988,800**	**$0**	**$0**	**$1,739,800**	**$19,043,900**			**$0**
$0	$0	$0	$0	$0	($410,200)	14*		$0
0	(11,500,000)	0	0	0	(11,500,000)	16*		0
0	0	0	0	0	0	17	intent	0
0	0	0	0	0	555,000	20*		0
$0	**($11,500,000)**	**$0**	**$0**	**$0**	**($11,355,200)**			**$0**

SUMMARY
House Bill 1003, Appropriations Adjustments Related to Federal Funds
All Funding Sources

Item		General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
	FY 2009					
1	Governor - GOPB	$0	$0	$0	($2,500,000)	$0
	Total Elected Officials	**0**	**0**	**0**	**(2,500,000)**	**0**
2	Human Svcs - Juvenile Justice Services	66,500	0	0	(66,500)	0
	Total Corrections	**66,500**	**0**	**0**	**(66,500)**	**0**
4*	Housing & Community Development - INTENT ONLY	0	0	0	0	0
	Total Community & Culture	**0**	**0**	**0**	**0**	**0**
5	Executive Director's Operations - INTENT	(2,000,000)	0	0	2,000,000	0
6	Medicaid Mandatory Services	(2,300,000)	0	0	(12,672,200)	0
7	Medicaid Optional Services	2,437,500	0	0	18,735,900	0
	Total Health	**(1,862,500)**	**0**	**0**	**8,063,700**	**0**
8*	Substance Abuse & Mental Health	86,000	0	0	(86,000)	0
9	Services for People with Disabilities	976,000	0	0	(976,000)	0
10	Child & Family Services	212,000	0	0	(212,000)	0
11	Aging & Adult Services	22,000	0	0	(22,000)	0
11A	Aging & Adult Services	0	0	0	35,300	0
	Total Human Services	**1,296,000**	**0**	**0**	**(1,260,700)**	**0**
12*	State Office of Education - Child Nutrition - INTENT	0	0	0	721,200	0
13	State Office of Education - Basic Programs - SEE NOTE	0	(94,381,800)	0	94,381,800	0
	Total Public Education	**0**	**(94,381,800)**	**0**	**95,103,000**	**0**
13A	Construction Management	0	0	0	64,045,200	0
	Total Transportation Capital	**0**	**0**	**0**	**64,045,200**	**0**
	TOTAL FY 2009 APPROPRIATIONS	**($500,000)**	**($94,381,800)**	**$0**	**$163,384,700**	**$0**
	Transfers between Funds & Other - FY 2009					
3*	EF to USF - SEE NOTE	$0	$0	$0	$0	$0
	TOTAL TRANSFERS - FY 2009	**$0**	**$0**	**$0**	**$0**	**$0**
	FY 2010					
14A*	Housing & Community Development - INTENT	($500,000)	$0	$0	$500,000	$0
	Total Community & Culture	**(500,000)**	**0**	**0**	**500,000**	**0**
14B	Community & Family Health Services	0	0	0	3,011,200	0
14C	Executive Director's Operations - INTENT - SEE NOTE	0	0	0	1,230,000	0
14D	Executive Director's Operations - INTENT - SEE NOTE	0	0	0	134,400	0
	Total Health	**0**	**0**	**0**	**4,375,600**	**0**
15	Recovery Services	1,000,000	0	0	8,572,600	0
15A	Aging & Adult Services	0	0	0	123,500	0
	Total Human Services	**1,000,000**	**0**	**0**	**8,696,100**	**0**
16	University of Utah - Education & General	0	0	0	78,930,200	0
17	Utah State University - Education & General	0	0	0	18,911,200	0
18	Weber State University - Education & General	0	0	0	550,000	0
19	Southern Utah University - Educ. & General	0	0	0	9,600,000	0
20	Utah Valley State College - Educ. & General	0	0	0	14,000,000	0

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

SUMMARY
House Bill 1003, Appropriations Adjustments Related to Federal Funds
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legis-lative Intent	Internal Service, Loan, and Enterprise Funds
$0	$0	$0	$0	$0	($2,500,000)	1		$0
0	**0**	**0**	**0**	**0**	**(2,500,000)**			**0**
0	0	0	0	0	0	2		0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	0	0	0	0	0	4*	intent	0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	0	0	0	0	0	5	intent	0
0	0	0	0	0	(14,972,200)	6		0
0	2,962,500	0	0	0	24,135,900	7		0
0	**2,962,500**	**0**	**0**	**0**	**9,163,700**			**0**
0	0	0	0	0	0	8*		0
0	0	0	0	0	0	9		0
0	0	0	0	0	0	10		0
0	0	0	0	0	0	11		0
0	0	0	0	0	35,300	11A		0
0	**0**	**0**	**0**	**0**	**35,300**			**0**
0	0	0	0	0	721,200	12*	intent	0
0	0	0	0	0	0	13		0
0	**0**	**0**	**0**	**0**	**721,200**			**0**
0	0	0	0	0	64,045,200	13A		0
0	**0**	**0**	**0**	**0**	**64,045,200**			**0**
$0	**$2,962,500**	**$0**	**$0**	**$0**	**$71,465,400**			**$0**
$0	$0	$0	$0	$0	$0	3*		$0
$0	**$0**	**$0**	**$0**	**$0**	**$0**			**$0**
$0	$0	$0	$0	$0	$0	14A*	intent	$0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	0	0	0	0	3,011,200	14B		0
0	0	0	0	0	1,230,000	14C	intent	0
0	0	0	0	0	134,400	14D	intent	0
0	**0**	**0**	**0**	**0**	**4,375,600**			**0**
0	0	0	0	0	9,572,600	15		0
0	0	0	0	0	123,500	15A		0
0	**0**	**0**	**0**	**0**	**9,696,100**			**0**
0	0	0	0	0	78,930,200	16		0
0	0	0	0	0	18,911,200	17		0
0	0	0	0	0	550,000	18		0
0	0	0	0	0	9,600,000	19		0
0	0	0	0	0	14,000,000	20		0

SUMMARY
House Bill 1003, Appropriations Adjustments Related to Federal Funds
All Funding Sources

Item	FY 2010	General Fund	Education Fund	Transporta-tion Fund	Federal Funds	Dedicated Credits
20A	Snow College - Education & General	0	0	0	2,000,000	0
20B	Dixie State College - Education & General	0	0	0	500,000	0
21	Salt Lake Comm. College - Education & General	0	0	0	6,000,000	0
	Total Higher Education	**0**	**0**	**0**	**130,491,400**	**0**
22	State Office of Ed. - Basic Programs - SEE NOTE	0	94,381,800	0	(94,381,800)	0
	Total Public Education	**0**	**94,381,800**	**0**	**(94,381,800)**	**0**
23	Utah National Guard	0	0	0	5,100,000	0
	Total Utah National Guard	**0**	**0**	**0**	**5,100,000**	**0**
	TOTAL FY 2010 APPROPRIATIONS	**$500,000**	**$94,381,800**	**$0**	**$54,781,300**	**$0**
	Transfers between Funds & Other - FY 2010					
14*	EF to USF - SEE NOTE	$0	$0	$0	$0	$0
	TOTAL TRANSFERS - FY 2010	**$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 1003, Appropriations Adjustments Related to Federal Funds
All Funding Sources

Mineral Lease	General Fund Restricted	Transporta-tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legis-lative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	2,000,000	**20A**		0
0	0	0	0	0	500,000	**20B**		0
0	0	0	0	0	6,000,000	**21**		0
0	**0**	**0**	**0**	**0**	**130,491,400**			**0**
0	0	0	0	0	0	**22**		0
0	**0**	**0**	**0**	**0**	**0**			**0**
0	0	0	0	0	5,100,000	**23**		0
0	**0**	**0**	**0**	**0**	**5,100,000**			**0**
$0	**$0**	**$0**	**$0**	**$0**	**$149,663,100**			**$0**
$0	$0	$0	$0	$0	$0	**14***		$0
$0	**$0**	**$0**	**$0**	**$0**	**$0**			**$0**

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

Section		Education Fund	Federal Funds	Restricted and Trust Funds	Other	TOTAL	Section
	FY 2009						
15	**One-time appropriations for FY 2009**						**15**
	Minimum School Program						
1(b)	Offset of the ongoing locally determined budget reductions	($91,200,000)	$0	$0	$0	($91,200,000)	**1(b)**
e	Educator salary adjustments	(3,983,600)	0	0	0	(3,983,600)	**e**
(2)	AARA Fund	0	91,200,000	0	0	91,200,000	**(2)**
	Total Minimum School Program - Maintenance & Operations	**(95,183,600)**	**91,200,000**	**0**	**0**	**(3,983,600)**	
	Capital Outlay Programs						
(1)(c)	Capital Outlay Foundation Program	1,585,900	0	0	0	1,585,900	**(1)(c)**
(1)(d)	Capital Outlay Enrollment Growth Program	1,585,800	0	0	0	1,585,800	**(1)(d)**
	Total Capital Outlay Programs	**3,171,700**	**0**	**0**	**0**	**3,171,700**	
	TOTAL FY 2009 APPROPRIATIONS	**($92,011,900)**	**$91,200,000**	**$0**	**$0**	**(811,900)**	
	FY 2010						
3(2)	**Minimum School Program**						**3(2)**
a	Kindergarten	$68,424,504	$0	$0	$0	$68,424,504	**a**
b	Grades 1 - 12	1,291,316,661	0	0	0	1,291,316,661	**b**
c	Professional staff	118,627,041	0	0	0	118,627,041	**c**
d	Administrative costs	4,174,740	0	0	0	4,174,740	**d**
e	Necessarily existent small schools	19,711,473	0	0	0	19,711,473	**e**
f	Special education - regular program	160,029,123	0	0	0	160,029,123	**f**
g	Preschool special education program	22,623,483	0	0	0	22,623,483	**g**
h	Self-contained regular special education	35,632,179	0	0	0	35,632,179	**h**
i	Extended year program for severely disabled	992,145	0	0	0	992,145	**i**
j	Special education programs in state institutions	4,398,939	0	0	0	4,398,939	**j**
k	Career & tech. ed. district programs ($1,154,458 for summer ag. programs)	68,656,434	0	0	0	68,656,434	**k**
l	Class size reduction	90,537,741	0	0	0	90,537,741	**l**
m	Social security & retirement programs	13,407,831	0	0	0	13,407,831	**m**
n	Pupil transportation to & from school (includes d & b $2,584,435)	65,646,865	0	0	0	65,646,865	**n**
o	Guaranteed Transportation levy	500,000	0	0	0	500,000	**o**
p	Interventions for student success block grant program	15,000,000	0	0	0	15,000,000	**p**
q	Highly impacted schools	4,610,907	0	0	0	4,610,907	**q**
r	At-risk programs	28,270,141	0	0	0	28,270,141	**r**
s	Adult education	9,266,146	0	0	0	9,266,146	**s**
t	Accelerated learning programs	3,566,081	0	0	0	3,566,081	**t**
u	Concurrent enrollment	8,705,286	0	0	0	8,705,286	**u**
v	High ability student initiative program	495,000	0	0	0	495,000	**v**
w	English language learner family literacy centers	1,800,000	0	0	0	1,800,000	**w**
x	Electronic high school	2,000,000	0	0	0	2,000,000	**x**
y	School & trust program	0	0	20,000,000	0	20,000,000	**y**
z	Charter schools	45,288,446	0	0	0	45,288,446	**z**
aa	Charter school administrative costs	3,677,000	0	0	0	3,677,000	**aa**
bb	K - 3 Reading improvement program	15,000,000	0	0	0	15,000,000	**bb**
cc	Public education job enhancement program	2,187,000	0	0	0	2,187,000	**cc**

Section	FY 2010	Education Fund	Federal Funds	Restricted and Trust Funds	Other	TOTAL	Section
dd	Educator salary adjustments	148,260,200	0	0	0	148,260,200	**dd**
ee	Teacher salary supplement restricted account	3,700,000	0	0	0	3,700,000	**ee**
ff	Library books & electronic resources	500,000	0	0	0	500,000	**ff**
gg	School nurses	900,000	0	0	0	900,000	**gg**
hh	Critical languages	230,000	0	0	0	230,000	**hh**
ii	Extended year for special educators	2,610,000	0	0	0	2,610,000	**ii**
jj	USTAR centers	6,210,000	0	0	0	6,210,000	**jj**
kk	State-supported voted leeway	27,927,928	0	0	250,468,222	278,396,150	**kk**
ll	State-supported board leeway	10,072,256	0	0	63,252,384	73,324,640	**ll**
mm	Board leeway Reading Program	0	0	0	15,000,000	15,000,000	**mm**
10(1)(a)	Basic Tax levy offset	(273,950,764)	0	0	273,950,764	0	**10(1)(a)**
	Total Minimum School Program - Maintenance & Operations	**2,031,004,786**	**0**	**20,000,000**	**602,671,370**	**2,653,676,156**	
13	**One-time appropriations for FY 2010**						**13**
(1)(a)	MSP - Social security & retirement programs	75,597,800	0	0	0	75,597,800	**(1)(a)**
(2)	MSP - ARRA Fund to Social Security & retirement programs	0	207,176,000	0	0	207,176,000	**(2)**
(1)(b)	MSP - Critical language & dual immersion pilot programs	750,000	0	0	0	750,000	**(1)(b)**
Sec.15(1)	MSP - Classroom supplies & materials	10,000,000	0	0	0	10,000,000	**Sec.15(1)**
	Total One-time appropriations for FY 2010	**86,347,800**	**207,176,000**	**0**	**0**	**293,523,800**	
	Total Minimum School Program - Ongoing & One-time	**2,117,352,586**	**207,176,000**	**20,000,000**	**602,671,370**	**2,947,199,956**	
12	**Capital Outlay Programs**						**12**
(2)(a)	Capital Outlay Foundation Program	19,568,800	0	0	0	19,568,800	**(2)(a)**
(2)(b)	Capital Outlay Enrollment Growth Program	2,930,900	0	0	0	2,930,900	**(2)(b)**
	Total Capital Outlay Program	**22,499,700**	**0**	**0**	**0**	**22,499,700**	
	Utah School for the Deaf & the Blind						
16	Educator Salary Adjustments	580,000	0	0	0	580,000	**16**
	Total Utah School for the Deaf & the Blind	**580,000**	**0**	**0**	**0**	**580,000**	
	TOTAL FY 2010 APPROPRIATIONS	**$2,140,432,286**	**$207,176,000**	**$20,000,000**	**$602,671,370**	**$2,970,279,656**	

SUMMARY
Senate Bill 4, Current Year Minimum School Program Budget Adjustments
All Funding Sources

Section	FY 2009	Education Fund	Federal Funds	Restricted and Trust Funds	Other	TOTAL	Section
	Minimum School Program						
2	**Ongoing appropriations**						**2**
(2)(q)	Local discretionary block grant program	($9,092,000)	$0	$0	$0	($9,092,000)	**(2)(q)**
(2)(gg)	Educator salary adjustments	3,983,600	0	0	0	3,983,600	**(2)(gg)**
(2)(qq)	Ongoing locally determined reduction	(179,758,100)	0	0	0	(179,758,100)	**(2)(qq)**
	Total ongoing appropriations	**(184,866,500)**	**0**	**0**	**0**	**(184,866,500)**	
	One-time appropriations for FY 2009						
3(3)(b)	Performance-based compensation	0	0	0	(15,000,000)	(15,000,000)	**3(3)(b)**
5(1)	Offset to ongoing locally determined reduction	135,999,100	0	0	0	135,999,100	**5(1)**
5(2)(a)	MSP - Beverley Taylor Sorenson Elementary arts learning program	(5,865,000)	0	0	0	(5,865,000)	**5(2)(a)**
5(3)(a)	Capital Outlay Enrollment Growth Program	(1,585,900)	0	0	0	(1,585,900)	**5(3)(a)**
5(4)(a)	Capital Outlay Foundation Program	(1,585,800)	0	0	0	(1,585,800)	**5(4)(a)**
	Total One-time appropriations for FY 2009	**126,962,400**	**0**	**0**	**(15,000,000)**	**111,962,400**	
	TOTAL FY 2009 APPROPRIATIONS	**($57,904,100)**	**$0**	**$0**	**($15,000,000)**	**($72,904,100)**	

Table 43
BILLS CARRYING APPROPRIATIONS
2009 General Session
All Sources of Funding

Bill	Title	General Fund/ Education Fund	Other Funds	Total Funds
	FY 2009			
HB 002	Minimum School Program Budget Amendments	($92,011,900)	$91,200,000	($811,900)
HB 003	Current Fiscal Year Supplemental Appropriations	(74,028,700)	1,230,400	(72,798,300)
HB 064	Deterring Illegal Immigration	0	891,000	891,000
HB 1003	Appropriations Adjustments Related to Federal Funds	(94,881,800)	166,347,200	71,465,400
SB 003	Appropriations Adjustments	(96,029,500)	579,201,900	483,172,400
SB 004	Current Year Minimum School Program Budget Adjustments	(57,904,100)	(15,000,000)	(72,904,100)
SB 2001	Current Fiscal Year Budget Adjustments	(160,792,500)	9,506,800	(151,285,700)
	TOTAL	**($575,648,500)**	**$833,377,300**	**$257,728,800**
	FY 2009 Transfers			
HB 003	Current Fiscal Year Supplemental Appropriations	($1,548,800)	$213,516,600	$211,967,800
SB 003	Appropriations Adjustments	4,550,000	12,171,700	16,721,700
SB 1004	Supplemental Appropriations Adjustments	0	25,500,000	25,500,000
SB 2001	Current Fiscal Year Budget Adjustments	(196,700)	124,965,100	124,768,400
	TOTAL	**$2,804,500**	**$376,153,400**	**$378,957,900**
	FY 2010			
HB 002	Minimum School Program Budget Amendments	$2,140,432,300	$829,847,400	$2,970,279,700
HB 064	Deterring Illegal Immigration	0	891,000	891,000
HB 328	Teacher Quality Amendments	300,000	0	300,000
HB 1003	Appropriations Adjustments Related to Federal Funds	94,881,800	54,781,300	149,663,100
SB 002	New Fiscal Year Appropriations Act	2,281,760,900	5,603,501,600	7,885,262,500
SB 003	Appropriations Adjustments	(23,757,300)	117,794,300	94,037,000
SB 015	Workers' Compensation Premium Assessment and Funding	0	150,000	150,000
SB 240	Utah Science Technology and Research Initiative Amendments	0	33,000,000	33,000,000
SB 1004	Supplemental Appropriations Adjustments	4,410,200	14,633,700	19,043,900
	TOTAL	**$4,498,027,900**	**$6,654,599,300**	**$11,152,627,200**
	FY 2010 Transfers			
SB 003	Appropriations Adjustments	($16,323,800)	$56,631,800	$40,308,000
SB 002	New Fiscal Year Appropriations Act	37,852,100	121,932,600	159,784,700
SB 1004	Supplemental Appropriations Adjustments	144,800	(11,500,000)	(11,355,200)
	TOTAL	**$21,673,100**	**$167,064,400**	**$188,737,500**

Table 43 shows all bills carrying appropriations that were passed in the 2009 General Session of the Legislature. Bills or portions of appropriations bills in this table appropriate funding for agency operating and capital budgets but do not impact state tax revenue. For bills that impact state tax revenue, see Table 46.

Table 44
SUMMARY OF APPROPRIATIONS TO DEPARTMENTS
BY LEGISLATIVE BILL - 2009 General Session
General Fund and Education Fund for FY 2010
(In Thousands of Dollars)

	Senate Bill 2	Senate Bill 3	Min. School Program HB 2	Other Bills	Total FY 2010
Sources of Funding					
General Fund	$1,819,100	$41,389	$0	$4,910	$1,865,399
Education Fund	462,661	(65,146)	2,140,432	94,682	2,632,629
TOTAL FUNDING	**$2,281,761**	**($23,757)**	**$2,140,432**	**$99,592**	**$4,498,028**
Appropriations					
Administrative Services	$20,897	$6,570	$0	$0	$27,468
Commerce & Workforce Services	89,483	0	0	0	89,483
Corrections (Adult & Juvenile)	319,554	(2,055)	0	0	317,499
Courts	96,004	11,775	0	0	107,779
Economic Development & Revenue	99,209	290	0	(500) *(a)*	98,999
Elected Officials	42,129	(46)	0	410 *(b)*	42,493
Environmental Quality	10,919	0	0	0	10,919
Health	272,271	(3,620)	0	5,920 *(c)*	274,570
Higher Education	704,007	(10,356)	0	0	693,651
Human Services	254,817	(619)	0	(920) *(d)*	253,278
Legislature	19,380	165	0	0	19,545
National Guard & Veterans' Affairs	6,962	0	0	0	6,962
Natural Resources	52,283	(937)	0	0	51,346
Public Education	77,794	0	2,117,933	94,682 *(e)*	2,290,408
Public Safety	62,843	0	0	0	62,843
Technology Services	1,949	0	0	0	1,949
Transportation	267	0	0	0	267
Subtotal Operations	*2,130,766*	*1,168*	*2,117,933*	*99,592*	*4,349,459*
Capital Budget	82,230	(24,925)	22,500	0	79,805
Debt Service	68,764	0	0	0	68,764
TOTAL APPROPRIATIONS	**$2,281,761**	**($23,757)**	**$2,140,432**	**$99,592**	**$4,498,028**

(a) House Bill 1003, Appropriations Adjustments Related to Federal Funds *(Bigelow), ($500,000)*
(b) Senate Bill 1004, Supplemental Appropriations Adjustments *(Hillyard), $410,200*
(c) Senate Bill 1004, Supplemental Appropriations Adjustments *(Hillyard), $5,919,500*
(d) House Bill 1003, Appropriations Adjustments Related to Federal Funds *(Bigelow), $1,000,000*
Senate Bill 1004, Supplemental Appropriations Adjustments *(Hillyard), ($1,919,500)*
(e) House Bill 328, Teacher Quality Amendments *(Hughes), $300,000*
House Bill 1003, Appropriations Adjustments Related to Federal Funds *(Bigelow), $94,381,800*

Table 44 shows the appropriations by bill to state agencies from major state tax revenue (sales and income taxes).

Table 45
SUMMARY OF APPROPRIATIONS TO DEPARTMENTS
BY LEGISLATIVE BILL - 2009 General Session
All Sources of Funding for FY 2010
(In Thousands of Dollars)

	Senate Bill 2	Senate Bill 3	Min. School Program HB 2	Other Bills	Total FY 2010
Sources of Funding					
General Fund	$1,819,100	$41,389	$0	$4,910	$1,865,399
Education Fund	462,661	(65,146)	2,140,432	94,682	2,632,629
Transportation Fund	450,928	(38,826)	0	0	412,102
Federal Funds	3,010,020	(107,939)	207,176	98,577	3,207,834
Dedicated Credits	756,386	515	0	0	756,901
Mineral Lease	75,583	(18,225)	0	0	57,358
Restricted & Trust Funds	953,222	320,665	20,000	3,139	1,297,025
Local Property Tax	0	0	602,671	0	602,671
Other Funds	357,364	(38,395)	0	1,740	320,708
TOTAL FUNDING	**$7,885,263**	**$94,037**	**$2,970,280**	**$203,048**	**$11,152,627**
Appropriations					
Administrative Services	$58,521	$16,570	$0	($10,000) *(a)*	$65,092
Commerce & Workforce Services	945,602	70,022	0	50 *(b)*	1,015,675
Corrections (Adult & Juvenile)	346,254	(451)	0	0	345,804
Courts	117,329	11,934	0	0	129,263
Economic Development & Revenue	203,184	41,217	0	33,555 *(c)*	277,956
Elected Officials	82,638	10,372	0	3,041 *(d)*	96,051
Environmental Quality	49,199	0	0	0	49,199
Health	1,940,223	7,567	0	34,577 *(e)*	1,982,366
Higher Education	1,240,843	1,025	0	130,641 *(f)*	1,372,509
Human Services	589,669	4,122	0	3,938 *(g)*	597,728
Legislature	20,163	165	0	0	20,328
National Guard & Veterans' Affairs	33,593	1,000	0	5,100 *(h)*	39,693
Natural Resources	199,296	1,428	0	1,846 *(i)*	202,570
Public Education	509,927	6,444	2,947,780	300 *(j)*	3,464,451
Public Safety	182,920	4	0	0	182,924
Technology Services	4,614	0	0	0	4,614
Transportation	265,126	(4,932)	0	0	260,194
Subtotal Operations	*6,789,102*	*166,487*	*2,947,780*	*203,048*	*10,106,417*
Capital Budget	858,331	(132,376)	22,500	0	748,455
Debt Service	237,829	59,926	0	0	297,755
TOTAL APPROPRIATIONS	**$7,885,263**	**$94,037**	**$2,970,280**	**$203,048**	**$11,152,627**

Continued on next page

Table 45 shows the appropriations by bill to state agencies from all sources of funding.

Table 45 (Continued)
SUMMARY OF APPROPRIATIONS TO DEPARTMENTS
BY LEGISLATIVE BILL - 2009 General Session
All Sources of Funding for FY 2010
(In Thousands of Dollars)

(a) Senate Bill 1004, Supplemental Appropriations Adjustments *(Hillyard), ($10,000,000)*
(b) Senate Bill 1004, Supplemental Appropriations Adjustments *(Hillyard), $50,000*
(c) Senate Bill 240, Utah Science Technology and Research Initiative Amendments (*Killpack), $33,000,000*
Senate Bill 1004, Supplemental Appropriations Adjustments *(Hillyard), $555,000*
(d) House Bill 64, Deterring Illegal Immigration (*Dee), $891,000*
Senate Bill 1004, Supplemental Appropriations Adjustments *(Hillyard), $2,150,000*
(e) House Bill 1003, Appropriation Adjustments Related to Federal Funds *(Bigelow), $4,375,600*
Senate Bill 1004, Supplemental Appropriations Adjustments *(Hillyard), $30,201,100*
(f) House Bill 1003, Appropriation Adjustments Related to Federal Funds *(Bigelow), $130,491,400*
Senate Bill 15, Workers' Compensation Premium Assessment and Related Funding *(Mayne), $150,000*
(g) House Bill 1003, Appropriation Adjustments Related to Federal Funds *(Bigelow), $9,696,100*
Senate Bill 1004, Supplemental Appropriations Adjustments *(Hillyard), ($5,758,500)*
(h) House Bill 1003, Appropriation Adjustments Related to Federal Funds *(Bigelow), $5,100,000*
(i) Senate Bill 1004, Supplemental Appropriations Adjustments *(Hillyard), $1,846,300*
(j) House Bill 328, Teacher Quality Amendments *(Hughes), $300,000*

Continued from previous page

Table 46
BILLS IMPACTING STATE TAX REVENUE
2009 General Session
General Fund, Education Fund, and Transportation Fund

Bill	Title/Description	General Fund	Education Fund	Trans-portation Fund	Total
	Ongoing Fiscal Impact Beginning in FY 2010				
SB 14	Motion Picture Incentives	$0	($7,793,100)	$0	($7,793,100)
SB 23	Income Taxation of Pass-Through Entities	0	710,000	0	710,000
SB 35	Sales and Use Tax Definitions Relating to Property	227,000	0	2,400	229,400
SB 36	Sales and Use Tax Amendments	28,200	0	300	28,500
SB 176	Civil Filing Fees in Small Claims	492,900	0	0	492,900
SB 184	Civil Filing Fees	11,300,000	0	0	11,300,000
HB 430	Energy Incentives	(2,400,000)	(187,500)	0	(2,587,500)
	Total Ongoing FY 2010 Impact	**$9,648,100**	**($7,270,600)**	**$2,700**	**$2,380,200**
	One-time Fiscal Impact Beginning in FY 2010				
SB 23	Income Taxation of Pass-Through Entities	$0	($31,700)	$0	($31,700)
HB 378	Circuit Breaker Amendments	(62,300)	0	0	(62,300)
	Total One-time FY 2010 Impact	**($62,300)**	**($31,700)**	**$0**	**($94,000)**
	Total FY 2010 Impact	**$9,585,800**	**($7,302,300)**	**$2,700**	**$2,286,200**

Table 46 shows the bills that were passed by the 2009 Legislature that will either increase or decrease the revenue going into the General Fund, Education Fund, and/or Transportation Fund. Bills or portions of appropriations bills shown in this table affect revenue from which appropriations are made, but do not directly impact appropriations to agency budgets. For bills that directly impact appropriations to agency budgets, see Table 43.

Becky Bruso, Analyst

GOVERNOR'S VETOES

Overview

During the 2009 General Session, Governor Huntsman vetoed two bills and one line-item. The Governor did not concur with one resolution, 1st Substitute Senate Concurrent Resolution 4, *Resolution Supporting Obesity Awareness* (Buttars). The Governor signed all other bills into law.

2009 General Session

Vetoes

1st Substitute House Bill 156, *Subdivision Approval Amendments* (Webb)

The Governor vetoed 1st Substitute House Bill 156, *Subdivision Approval Amendments* (Webb), because the land exempted from local subdivision and planning requirements under 1st Substitute House Bill 156, *Subdivision Approval Amendments* (Webb), would create significant problems with access, sewer and waste water, roads and utility services for residents and communities.

In addition, 1st Substitute House Bill 156, *Subdivision Approval Amendments* (Webb) would cause the State's remaining agricultural lands to be fragmented by allowing one acre per one hundred to be carved out for separate development. In Duchesne County, for example, due to historic land divisions by metes and bounds, this legislation would be impossible to implement.

These issues were later addressed in a similar bill, House Bill 1001, *Subdivision Approval Amendments* (Webb), during the 2009 First Special Session. This bill was passed by the Legislature and immediately signed into law.

House Bill 353, *Truth in Advertising Act Amendments* (Morley)

The Governor vetoed House Bill 353, *Truth in Advertising Act Amendments* (Morley), due to potentially unconstitutional language therein. While protecting children from inappropriate materials is a laudable goal, the language of this bill is so broad that it would likely be struck down in court as an unconstitutional violation of the Dormant Commerce Clause and/or the First Amendment.

Furthermore, in response to the impacts of House Bill 353, *Truth in Advertising Act Amendments* (Morley), the industries most affected by this new requirement indicated that rather than risk being held liable, they would likely cease to issue any age-appropriate labels on goods and services. Therefore, the unintended consequence of the bill would be no guidance for parents and children in determining the age-appropriateness of a good or service, thereby potentially increasing children's exposure to material they or their parents may deem as inappropriate under the voluntary labeling system currently used and accepted by a significant majority of vendors.

Senate Bill 3, *Appropriations Adjustments* (Hillyard)

The Governor vetoed Item 175 of Senate Bill 3, *Appropriations Adjustments* (Hillyard), due to a technical error. The funds appropriated in this item were transferred from the Uniform School Fund to the Education Fund, whereas the funding should have been appropriated from the Education Fund to the Uniform School Fund in order to properly fund the education items as outlined in the remainder of the bill.

This item was later corrected as part of House Bill 1003, *Appropriations Adjustments Related to Federal Funds* (Bigelow), during the 2009 First Special Session.

State of Utah

Historical Data

This section compares FY 2009 original and final appropriations to FY 2010, shows appropriations by funding source and agency for fiscal years 2004-2010, and lists appropriations by bill for FY 2009.

Minor differences in history tables are due to rounding.

Table 47
APPROPRIATIONS BY DEPARTMENT
FY 2009 Compared to FY 2010 - General Fund and Education Fund

	Original FY 2009	Supplemental FY 2009	Final FY 2009	Total FY 2010	Difference FY 2010 to Original FY 2009	Percent Change	Difference FY 2010 to Final FY 2009	Percent Change
Department Operations Budget								
Administrative Services	$24,761,800	($2,897,700)	$21,864,100	$27,467,500	$2,705,700	10.9%	$5,603,400	25.6%
Commerce & Workforce Services	100,320,800	(20,724,700)	79,596,100	89,482,600	(10,838,200)	(10.8)	9,886,500	12.4
Corrections (Adult & Juvenile)	360,352,900	(29,733,500)	330,619,400	317,499,400	(42,853,500)	(11.9)	(13,120,000)	(4.0)
Courts	117,358,300	(8,595,200)	108,763,100	107,778,700	(9,579,600)	(8.2)	(984,400)	(0.9)
Economic Development & Revenue	131,292,000	(19,180,900)	112,111,100	98,999,000	(32,293,000)	(24.6)	(13,112,100)	(11.7)
Elected Officials	44,950,200	(3,877,800)	41,072,400	42,492,700	(2,457,500)	(5.5)	1,420,300	3.5
Environmental Quality	15,056,600	(1,770,000)	13,286,600	10,919,200	(4,137,400)	(27.5)	(2,367,400)	(17.8)
Health	384,983,900	(78,246,500)	306,737,400	274,570,300	(110,413,600)	(28.7)	(32,167,100)	(10.5)
Higher Education	849,528,300	(92,327,100)	757,201,200	693,650,900	(155,877,400)	(18.3)	(63,550,300)	(8.4)
Human Services	301,030,800	(31,242,800)	269,788,000	253,278,000	(47,752,800)	(15.9)	(16,510,000)	(6.1)
Legislature	21,004,300	(1,956,100)	19,048,200	19,545,400	(1,458,900)	(6.9)	497,200	2.6
National Guard & Veterans' Affairs	7,243,300	(85,500)	7,157,800	6,962,200	(281,100)	(3.9)	(195,600)	(2.7)
Natural Resources	63,077,400	121,800	63,199,200	51,345,500	(11,731,900)	(18.6)	(11,853,700)	(18.8)
Public Education	2,562,630,300	(247,691,900)	2,314,938,400	2,290,408,300	(272,222,000)	(10.6)	(24,530,100)	(1.1)
Public Safety	70,142,400	(2,150,000)	67,992,400	62,843,300	(7,299,100)	(10.4)	(5,149,100)	(7.6)
Technology Services	2,610,500	(227,100)	2,383,400	1,949,000	(661,500)	(25.3)	(434,400)	(18.2)
Transportation	1,250,000	(250,000)	1,000,000	267,000	(983,000)	(78.6)	(733,000)	(73.3)
Subtotal Department Operations	*5,057,593,800*	*(540,835,000)*	*4,516,758,800*	*4,349,459,000*	*(708,134,800)*	*(14.0)*	*(167,299,800)*	*(3.7)*
Capital Budget								
Administrative Services	163,288,200	(15,000,000)	148,288,200	55,662,500	(107,625,700)	(65.9)	(92,625,700)	(62.5)
Higher Education	25,550,000	0	25,550,000	0	(25,550,000)	(100.0)	(25,550,000)	(100.0)
Natural Resources	2,679,200	(63,500)	2,615,700	922,700	(1,756,500)	(65.6)	(1,693,000)	(64.7)
Public Education	42,288,900	0	42,288,900	22,499,700	(19,789,200)	(46.8)	(19,789,200)	(46.8)
Transportation	41,750,000	(9,450,000)	32,300,000	720,000	(41,030,000)	(98.3)	(31,580,000)	(97.8)
Subtotal Capital	*275,556,300*	*(24,513,500)*	*251,042,800*	*79,804,900*	*(195,751,400)*	*(71.0)*	*(171,237,900)*	*(68.2)*
Debt Service	54,844,000	(6,000,000)	48,844,000	68,764,000	13,920,000	25.4	19,920,000	40.8
TOTAL APPROPRIATIONS	**$5,387,994,100**	**($571,348,500)**	**$4,816,645,600**	**$4,498,027,900**	**($889,966,200)**	**(16.5%)**	**($318,617,700)**	**(6.6%)**

Table 47 shows the original FY 2009 appropriations made during the 2008 General and Special sessions plus the supplemental FY 2009 appropriations made during the 2009 General and Special Sessions by department.

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

	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Authorized FY 2009	Appropriated FY 2010
Sources of Funding							
General Fund	$1,745,087	$1,875,125	$2,030,991	$1,924,219	$2,273,144	$2,097,714	$1,865,399
Education Fund	1,828,802	2,102,551	2,192,417	2,787,252	3,511,033	2,718,932	2,632,629
TOTAL FUNDING	**$3,573,889**	**$3,977,677**	**$4,223,408**	**$4,711,471**	**$5,784,177**	**$4,816,646**	**$4,498,028**
Department Operations Budget							
Administrative Services							
Administrative Services	$15,091	$19,591	$13,105	$14,389	$16,967	$14,319	$20,363
Capitol Preservation Board	2,166	2,294	2,358	2,575	4,972	3,713	3,724
Career Service Review Board	203	175	190	218	228	230	228
Human Resource Management	2,888	2,962	3,067	3,209	3,367	3,603	3,154
Commerce & Workforce Services							
Commerce, Financial Inst. & Alcohol Bev.	0	0	150	1,701	100	0	0
Insurance	4,191	4,403	4,655	5,344	5,925	5,973	5,354
Labor Commission	4,438	4,711	4,978	5,926	6,680	6,701	6,002
Public Service Commission[a]	1,520	0	0	0	0	0	0
Workforce Services	55,332	61,376	60,163	69,965	77,467	57,622	69,627
Comprehensive Health Insurance Pool	6,916	16,204	16,204	11,000	10,800	9,300	8,500
Corrections (Adult & Juvenile)	245,781	259,169	278,148	304,205	330,025	330,619	317,499
Courts	89,618	92,790	98,033	104,340	113,144	108,763	107,779
Economic Development & Revenue							
Community & Culture[b]	37,109	43,972	22,589	30,398	29,023	40,672	20,902
Governor's Office of Economic Development[b]	0	0	0	15,472	17,945	17,941	18,543
Science, Technology, & Research (USTAR)[c]	0	0	0	19,250	19,325	14,450	15,296
Tax Commission	35,262	38,408	40,332	49,085	53,406	38,885	44,258
Utah Sports Authority[d]	0	0	0	0	3,345	164	0
Elected Officials	29,766	29,891	65,928	38,672	49,699	41,072	42,493
Environmental Quality	9,739	9,572	12,297	11,444	12,669	13,287	10,919
Health	226,767	287,597	338,492	357,951	372,391	306,737	274,570
Higher Education	618,121	651,570	691,194	727,531	821,020	757,201	693,651
Human Services	200,491	209,176	233,919	259,532	285,823	269,788	253,278
Legislature	14,580	14,842	16,596	18,091	19,914	19,048	19,545
National Guard & Veterans' Affairs	4,279	4,499	5,509	6,365	6,898	7,158	6,962
Natural Resources							
Agriculture & Food	10,656	10,140	11,808	12,643	15,874	12,959	11,258
Utah State Fair Corporation	743	793	793	893	794	766	739

	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Authorized FY 2009	Appropriated FY 2010
Natural Resources	30,199	34,465	38,112	47,627	52,910	49,109	39,015
Public Lands Policy Coordinating Office[e]	0	88	448	803	764	365	333
Public Education	1,678,543	1,788,046	1,872,896	2,111,023	2,519,311	2,314,938	2,290,408
Public Safety	43,568	72,337	52,553	59,244	64,238	67,992	62,843
Technology Services[f]	0	0	1,699	9,312	2,273	2,383	1,949
Transportation	150	88	88	5,228	5,490	1,000	267
Subtotal Department Operations	*3,368,116*	*3,659,158*	*3,886,303*	*4,303,435*	*4,922,786*	*4,516,759*	*4,349,459*
Capital Budget							
Administrative Services	40,385	95,517	72,543	141,541	247,596	148,288	55,663
Economic Development & Revenue	0	0	0	50,000	0	0	0
Higher Education	0	52,074	30,743	71,042	79,318	25,550	0
Natural Resources	2,477	3,477	4,487	4,319	4,344	2,616	923
Public Education	27,789	27,289	32,289	37,289	77,289	42,289	22,500
Transportation	59,595	59,595	120,000	35,000	384,000	32,300	720
Subtotal Capital	*130,245*	*237,951*	*260,061*	*339,191*	*792,547*	*251,043*	*79,805*
Debt Service	75,529	80,568	77,044	68,844	68,844	48,844	68,764
TOTAL APPROPRIATIONS	**$3,573,889**	**$3,977,677**	**$4,223,408**	**$4,711,471**	**$5,784,177**	**$4,816,646**	**$4,498,028**

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

(b) Economic development functions historically managed by the Department of Community and Economic Development (subsequently renamed Community and Culture) were transferred to the newly created Governor's Office of Economic Development (GOED) in FY 2007.

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

(d) The Utah Sports Authority was created by Senate Bill 167, Utah Sports Authority *(Dmitrich), 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.*

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

(f) The Department of Technology Services was created by House Bill 109, Information Technology Governance Amendments *(D. Clark), 2006 General Session, resulting in the consolidation of all state information resources into a single department.*

Table 48 provides a seven-year comparison of appropriations from income and sales tax.
This table has not been adjusted for inflation.

Table 49
APPROPRIATIONS BY DEPARTMENT
Seven-Year Comparison - All Sources of Funding in Thousands of Dollars

	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Authorized FY 2009	Appropriated FY 2010
Sources of Funding							
General Fund	$1,745,087	$1,875,125	$2,030,991	$1,924,219	$2,273,144	$2,097,714	$1,865,399
Education Fund	1,828,802	2,102,551	2,192,417	2,787,252	3,511,033	2,718,932	2,632,629
Transportation Fund	393,974	433,396	421,355	423,553	465,135	471,899	412,102
Federal Funds	2,149,879	2,247,813	2,400,653	2,369,618	2,502,936	3,204,541	3,207,834
Dedicated Credits	581,381	647,278	602,646	701,488	993,618	757,721	756,901
Mineral Lease	35,468	46,923	68,279	65,673	65,602	83,318	57,358
Restricted & Trust	392,871	451,176	555,512	967,545	838,357	1,003,590	1,297,025
Other	309,182	133,879	180,706	164,192	162,558	628,889	320,708
Property Tax	399,036	417,710	446,802	470,805	508,149	592,119	602,671
TOTAL FUNDING	**$7,835,679**	**$8,355,852**	**$8,899,361**	**$9,874,345**	**$11,320,530**	**$11,558,723**	**$11,152,627**
Department Operations Budget							
Administrative Services							
Administrative Services	$19,398	$20,730	$25,175	$21,599	$40,586	$52,614	$56,925
Capitol Preservation Board	2,588	2,704	2,731	2,865	5,504	4,375	4,385
Career Service Review Board	188	189	191	212	219	235	228
Human Resource Management	3,186	3,173	3,227	3,393	3,710	4,516	3,554
Commerce & Workforce Services							
Alcoholic Beverage Control	18,438	19,312	20,408	24,903	27,299	28,739	29,554
Commerce	18,173	18,578	19,612	21,864	23,429	28,177	26,466
Financial Institutions	4,264	4,537	4,760	5,617	5,962	6,592	5,912
Insurance	5,720	6,961	7,015	8,262	9,491	11,466	10,168
Labor Commission	8,598	8,809	9,347	10,239	11,459	12,558	64,146
Public Service Commission	1,556	1,649	1,697	1,961	2,085	2,439	2,272
Workforce Services	281,995	288,164	278,080	276,537	300,732	359,035	830,786
Comprehensive Health Insurance Pool	22,604	24,070	23,891	25,518	27,449	30,533	36,786
Public Service Commission - Trust Funds	8,733	9,598	9,923	8,749	7,160	8,457	9,585
Corrections (Adult & Juvenile)	281,406	290,164	301,468	328,976	354,571	373,628	345,804
Courts	101,063	106,297	111,746	118,393	128,315	130,901	129,263
Economic Development & Revenue							
Community & Culture[a]	74,640	69,609	58,626	70,486	77,574	125,142	116,505
Governor's Office of Economic Development[a]	0	0	0	35,138	31,660	42,813	28,884
Science, Technology, & Research (USTAR)[b]	0	0	0	9,964	17,341	31,687	48,885
Tax Commission	60,741	63,766	70,113	74,839	84,384	91,796	83,681
Utah Sports Authority[c]	0	0	0	0	3,172	190	0
Elected Officials	61,092	67,544	102,874	71,428	87,225	111,114	96,051
Environmental Quality	37,690	39,140	44,162	47,827	47,315	82,906	49,199
Health	1,521,181	1,656,093	1,802,860	1,811,148	1,932,426	1,971,211	1,982,366

	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Authorized FY 2009	Appropriated FY 2010
Higher Education	977,572	1,010,978	1,021,110	1,120,090	1,275,734	1,291,831	1,372,509
Human Services	467,411	488,940	504,522	534,178	581,120	620,015	597,728
Legislature	14,796	14,952	16,161	17,451	19,463	19,988	20,328
National Guard & Veterans' Affairs	23,607	24,793	29,229	32,982	43,136	61,194	39,693
Natural Resources							
Agriculture & Food	17,472	18,757	21,019	22,792	27,272	27,340	24,272
Utah State Fair Corporation	3,524	3,692	3,686	4,245	4,056	4,320	4,304
Natural Resources	110,632	117,536	134,837	143,101	168,670	221,656	161,374
Trust Lands Administration	6,857	7,521	8,300	8,785	9,050	9,972	9,916
Public Lands Policy Coordinating Office[d]	0	1,005	2,084	2,641	2,482	3,425	2,704
Public Education	2,412,605	2,564,498	2,741,741	2,986,146	3,392,083	3,643,780	3,464,451
Public Safety	124,632	137,931	149,824	139,085	149,703	213,905	182,924
Technology Services[e]	0	0	3,284	10,512	11,044	23,620	4,614
Transportation	217,689	246,816	258,084	284,137	342,152	269,300	260,194
Subtotal Department Operations	*6,910,049*	*7,338,504*	*7,791,787*	*8,286,060*	*9,255,031*	*9,921,469*	*10,106,417*
Capital Budget							
Administrative Services	44,585	99,592	77,346	141,541	248,547	148,288	55,663
Economic Development & Revenue	3,174	4,185	6,326	7,014	7,704	90,162	5,500
Higher Education	0	52,074	30,743	71,042	81,600	26,783	0
Natural Resources							
Natural Resources	17,399	8,305	8,687	40,868	9,532	15,480	4,878
Trust Lands Administration	3,936	5,000	7,000	8,800	10,135	16,500	11,045
Public Education	27,789	27,289	32,289	37,289	77,289	42,289	22,500
Transportation	616,788	547,226	709,748	1,046,720	1,297,334	1,045,483	648,870
Subtotal Capital	*713,670*	*743,670*	*872,138*	*1,353,274*	*1,732,141*	*1,384,985*	*748,455*
Debt Service	211,961	273,678	235,437	235,010	333,358	252,270	297,755
TOTAL APPROPRIATIONS	**$7,835,679**	**$8,355,852**	**$8,899,361**	**$9,874,345**	**$11,320,530**	**$11,558,723**	**$11,152,627**

(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. Initial funding for USTAR 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 *(Oda), 2009 General Session.*

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

(e) The Department of Technology Services was created by House Bill 109, Information Technology Governance Amendments *(D. Clark), 2005 General Session, resulting in the consolidation of all state information resources into a single department.*

Table 49 provides a seven-year comparison of appropriations from all funding sources. This table has not been adjusted for inflation.

Table 50
SUMMARY OF APPROPRIATIONS BY BILL
FY 2009 General Fund and Education Fund in Thousands of Dollars

	2008 General Session							2008 Special Session	2009 General Session		2009 Special Session	
	Approp. Act SB 1	Supplemental Approp. Act HB 2	Appropriation Adjustments HB 3	Compensation Adjustments HB 4	Min. School Program SB 2, SB 48	Other Bills	Total Original FY 2009	Budget Adjustments SB 2001	Supplemental Approp. Act SB 3, SB 4	Supplemental Approp. Act II HB 2, HB 3	Approp. Adj. HB 1003, SB 1004	Total Appropriated FY 2009
Sources of Funding												
General Fund	$2,040,795	$92,907	($37,004)	$33,921	$250	$24,861	$2,155,729	($51,590)	($63,537)	$57,611	($500)	$2,097,714
Education Fund	601,486	36,255	49,322	29,526	2,515,952	4,025	3,236,565	(109,203)	(90,397)	(223,651)	(94,382)	2,718,933
TOTAL FUNDING	**$2,642,280**	**$129,162**	**$12,318**	**$63,447**	**$2,516,202**	**$28,886**	**$5,392,295**	**($160,793)**	**($153,934)**	**($166,041)**	**($94,882)**	**$4,816,646**
Department Operations Budget												
Administrative Services												
Administrative Services	$15,167	$779	$337	$441	$0	$0	$16,724	($1,517)	$0	($889)	$0	$14,319
Capitol Preservation Board	3,782	11	165	18	0	0	3,975	(116)	0	(147)	0	3,713
Career Service Review Board	228	(1)	5	7	0	0	240	(7)	0	(3)	0	230
Human Resource Management	3,317	164	0	91	250	0	3,823	(115)	0	(105)	0	3,603
Commerce & Revenue												
Commerce	0	0	0	0	0	825 *(a)*	825	0	0	(825)	0	0
Insurance	5,925	5	226	223	0	0	6,379	(191)	0	(214)	0	5,973
Labor Commission	6,484	605	0	206	0	0	7,294	(320)	0	(273)	0	6,701
Workforce Services	72,330	1,212	400	1,081	0	0	75,023	(15,251)	1,000	(3,150)	0	57,622
Comprehensive Health Ins. Pool	10,800	0	0	0	0	0	10,800	0	0	(1,500)	0	9,300
Corrections (Adult & Juvenile)	325,375	22,360	2,537	9,880	0	200 *(b)*	360,353	(20,149)	(1,134)	(8,518)	67	330,619
Courts	112,398	554	613	3,793	0	0	117,358	(5,105)	1,124	(4,614)	0	108,763
Economic Development & Revenue												
Community & Culture	23,283	16,148	2,524	478	0	0	42,432	(628)	350	(1,483)	0	40,672
Governor's Office of Economic Dev.	15,055	2,491	1,555	245	0	125 *(c)*	19,470	(541)	100	(1,089)	0	17,941
Tax Commission	46,009	(198)	56	1,437	0	0	47,304	(8,419)	0	0	0	38,885
Science, Technology, & Research	19,325	2,538	0	48	0	0	21,911	(5,382)	0	(2,079)	0	14,450
Utah Sports Authority	170	1	0	4	0	0	175	(5)	0	(6)	0	164
Elected Officials	41,074	1,258	1,102	1,517	0	0	44,950	(3,281)	536	(1,133)	0	41,072
Environmental Quality	11,669	2,931	0	457	0	0	15,057	(572)	0	(1,198)	0	13,287
Health	379,885	1,244	963	1,113	0	1,779 *(d)*	384,984	(15,338)	(57,599)	(3,448)	(1,863)	306,737
Higher Education	807,224	8,433	3,130	27,691	0	3,050 *(e)*	849,528	(34,556)	(29,032)	(28,740)	0	757,201
Human Services	285,259	5,748	894	9,130	0	0	301,031	(11,276)	(13,527)	(7,736)	1,296	269,788
Legislature	19,072	0	1,026	525	0	382 *(f)*	21,004	(1,215)	1	(742)	0	19,048
National Guard & Veterans' Affairs	6,098	778	221	116	0	30 *(g)*	7,243	(52)	0	(33)	0	7,158
Natural Resources												
Agriculture & Food	13,756	416	100	368	0	0	14,640	(876)	0	(39)	0	13,725
Natural Resources	42,387	3,936	263	1,123	0	0	47,710	(1,197)	4,000	(1,404)	0	49,109
Public Lands	714	6	0	8	0	0	728	(306)	0	(57)	0	365
Public Education	91,622	(4,393)	3,790	1,274	2,473,663	975 *(h)*	2,566,931	(3,872)	(58,254)	(95,485)	(94,382)	2,314,939
Public Safety	64,138	1,987	612	2,086	0	1,320 *(i)*	70,142	(2,150)	0	0	0	67,992
Technology Services	2,160	365	0	86	0	0	2,611	(96)	0	(131)	0	2,383
Transportation	0	1,000	250	0	0	0	1,250	(250)	0	0	0	1,000
Subtotal Department Operations	*2,424,704*	*70,377*	*20,768*	*63,447*	*2,473,913*	*8,686*	*5,061,894*	*(132,783)*	*(152,434)*	*(165,037)*	*(94,882)*	*4,516,759*

	2008 General Session							2008 Special Session	2009 General Session		2009 Special Session	
	Approp. Act SB 1	Supplemental Approp. Act HB 2	Appropriation Adjustments HB 3	Compensation Adjustments HB 4	Min. School Program SB 2, SB 48	Other Bills	Total Original FY 2009	Budget Adjustments SB 2001	Supplemental Approp. Act SB 3, SB 4	Supplemental Approp. Act II HB 2, HB 3	Approp. Adj. HB 1003, SB 1004	Total Appropriated FY 2009
Capital Budget												
Administrative Services	112,838	27,500	3,250	0	0	19,700 *(j)*	163,288	(15,000)	0	0	0	148,288
Higher Education	0	25,000	550	0	0	0	25,550	0	0	0	0	25,550
Natural Resources	894	1,285	0	0	0	500 *(k)*	2,679	(60)	0	(4)	0	2,616
Public Education	0	0	0	0	42,289	0	42,289	0	0	0	0	42,289
Transportation	35,000	5,000	1,750	0	0	0	41,750	(7,950)	(1,500)	0	0	32,300
Subtotal Capital	*148,732*	*58,785*	*5,550*	*0*	*42,289*	*20,200*	*275,556*	*(23,010)*	*(1,500)*	*(4)*	*0*	*251,043*
Debt Service	68,844	0	(14,000)	0	0	0	54,844	(5,000)	0	(1,000)	0	48,844
TOTAL APPROPRIATIONS	**$2,642,280**	**$129,162**	**$12,318**	**$63,447**	**$2,516,202**	**$28,886**	**$5,392,295**	**($160,793)**	**($153,934)**	**($166,041)**	**($94,882)**	**$4,816,646**

2008 General Session

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

Table 50 shows the appropriations by bill to state agencies for FY 2009 from major state tax revenue (sales and income taxes) from the 2008 General and Special sessions and the 2009 General and Special sessions.