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# Budget Summary

Fiscal Year 2007  
Fiscal Year 2006 Supplementals

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*Governor Jon M. Huntsman, Jr.*  
State of Utah



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Public Service Commission  
Tax Commission  
Workforce Services



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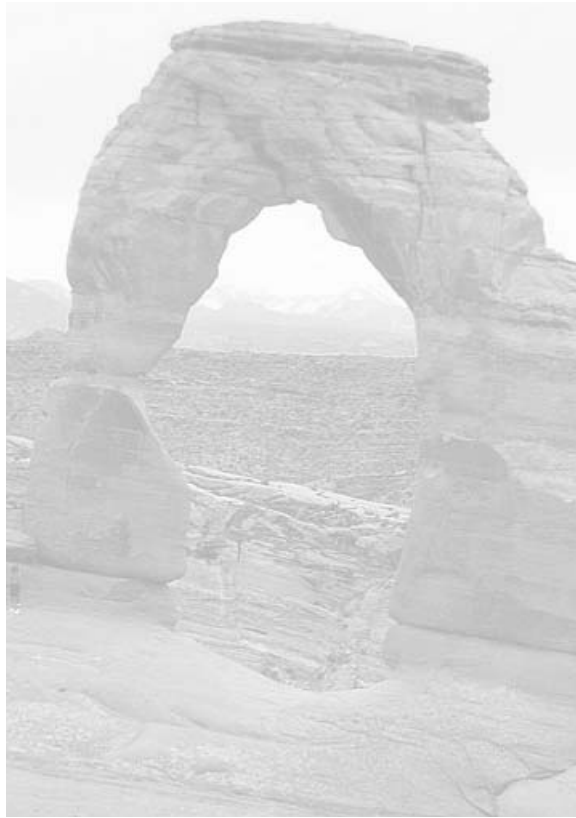
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**AGENCY GUIDE****Agency****See Department Section**

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

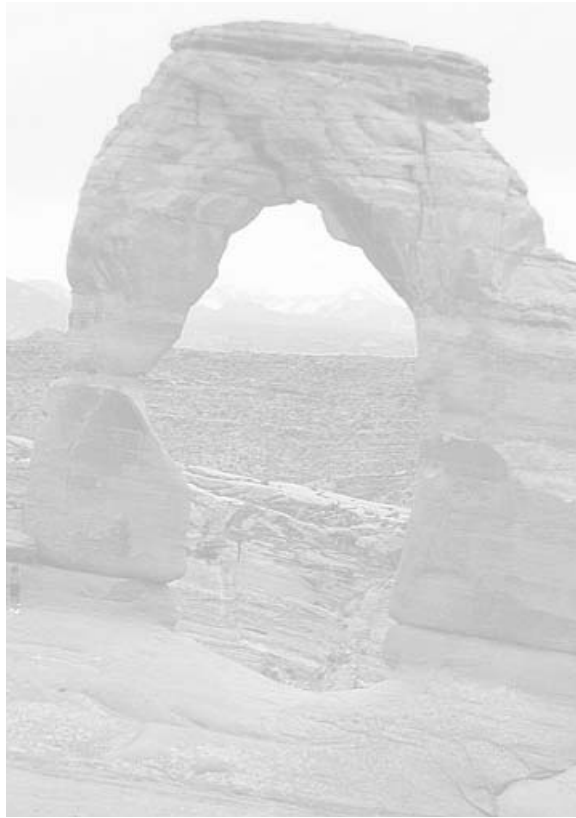




# State of Utah

## State Summary

- This section focuses on major issues in the FY 2007 budget and FY 2006 supplemental appropriations. The tables and figures show the state fiscal plan by appropriation and sources of revenue.
- Definitions
  - One-time appropriations - funds authorized on a nonrecurring basis. The amount is not added to the next year's base budget.
  - Ongoing appropriations - funds authorized on a recurring basis.
  - General Fund - account into which general tax revenue and primary sales tax is deposited. Revenue in this fund is not earmarked by law for specific purposes.
  - Education Fund - receives all revenues from taxes on intangible property or from a tax on income for public and higher education.
  - Uniform School Fund (USF) - a permanent state school fund financed primarily from revenues that are required by law to be expended for public education.
  - Transportation Fund - a fund designated by the Utah Constitution exclusively for highway purposes and funded primarily by a tax on motor fuel.
  - Restricted funds - funds that are maintained in a separate account for a specific purpose.
- By definition, supplemental budget changes are one time. Thus, budget adjustments for FY 2006 that carried forward into FY 2007 are generally listed twice in narratives and itemized budget tables, once as FY 2006 one-time changes and once as FY 2007 ongoing changes. Budget changes for FY 2006 should not be combined with changes for FY 2007 to compute total changes. Budget changes shown for FY 2007 are cumulative.





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## BUDGET OVERVIEW

### Summary

Estimated new state revenues available for appropriation by the 2006 General Session of the legislature exceeded \$1.1 billion. This included \$637 million of ongoing revenue and \$529 million of one-time revenue. Projections for sales tax revenue were up 13.7 percent, or \$221 million, and individual and corporate income tax projections were up 16.7 percent, or \$360 million compared to FY 2006 revenues adopted during the 2005 General Session. Overall, state funds were projected to increase 15.7 percent, or \$637 million, over adopted FY 2006 revenues.

In an effort to moderate growth in government, 14 percent of projected revenue growth, or \$90 million, was cut from state revenues through sales and use tax reform initiatives passed during the session. Additionally another 11 percent, or \$70 million, was set aside for personal income tax reform, which did not pass. Income tax reform may be addressed during a future special session of the legislature. To further restrict growth in general government services, an additional 14 percent, or \$90 million, was appropriated to transportation projects.

One-time monies were used for construction of new buildings throughout the state as well as for transportation projects. Paying cash for these projects eliminated the need to issue general obligation bonds in FY 2007, with the exception of long-term investment for the Utah Science Technology and Research initiative (USTAR) facilities.

The following is a brief summary of some of the critical or mandated budget increases for FY 2007 in each of the governor's areas of focus. Greater detail may be found in the Operating and Capital Budgets by Department section of this book.

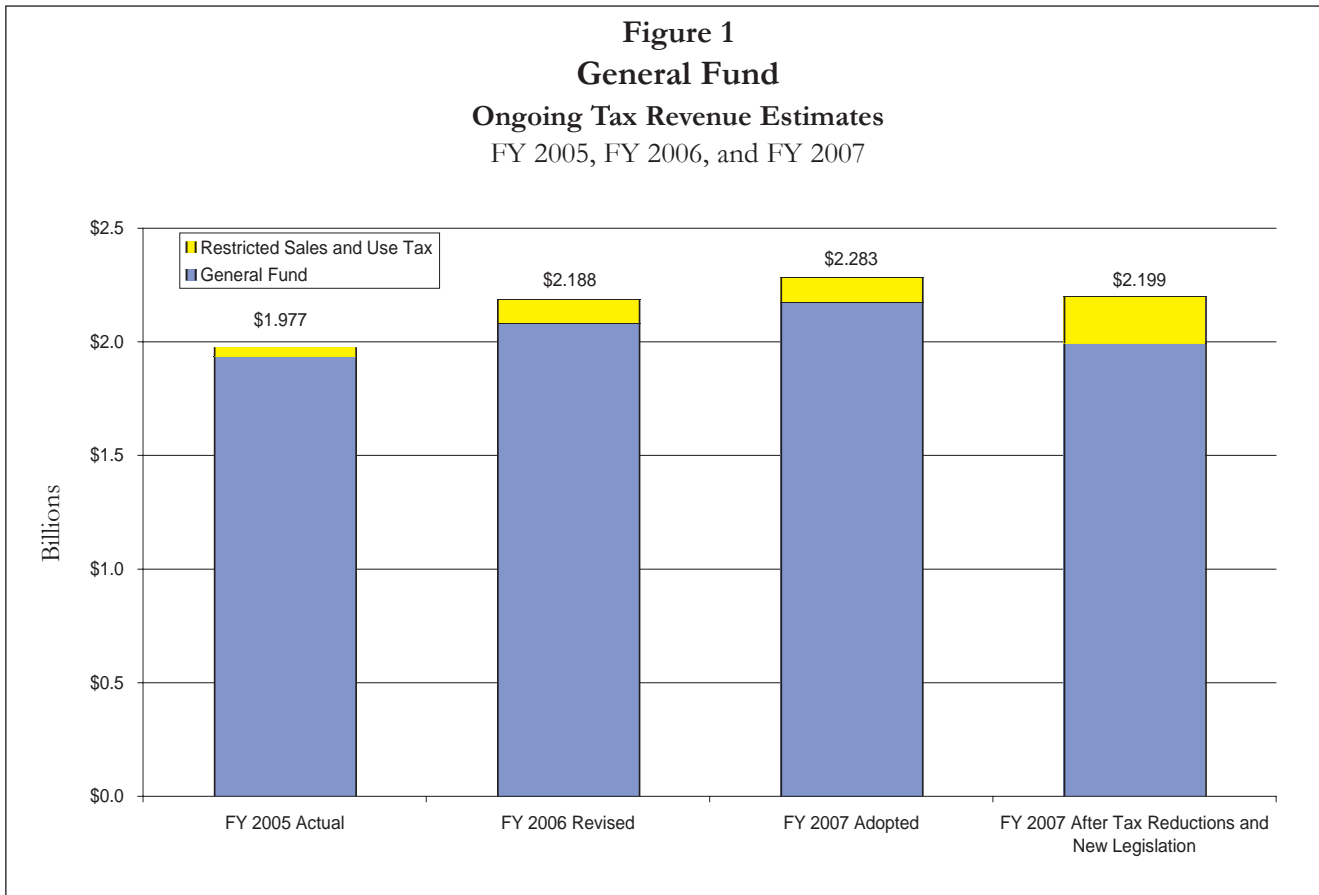
### Economic Revitalization

#### *Tax Reform*

Beginning in January 2007, House Bill 109, *Sales and Use Tax - Food and Food Ingredients* (Newbold), reduces the sales tax rate levied by the state on unprepared foods from 4.75 percent to 2.75 percent. In addition, the bill appropriated \$6.0 million of one-time money to assist certain classes of retailers with the purchase of equipment to transition to the new bifurcated tax rate. The bill is expected to reduce sales and use tax revenues for FY 2007 by \$35 million and \$70 million per year thereafter.

During the 2006 General Session, several income tax reform proposals were evaluated such as a flatter, lower rate or one that simply lowers the tax rate, but no legislation was passed before the session ended.

In the 2006 General Session, the legislature passed bills that reduced business tax by \$20 million. Senate Bill 29, *Sales and Use Tax Exemption - Telecommunications* (Bramble), provides a sales and use tax exemption relating to certain telecommunications equipment, machinery, or software. Senate Bill 30, *Sales and Use*



*Sales and use tax revenue is the major source for the General Fund. Sales and use tax restricted by law is earmarked by statute for specific purposes (see Table 5). These funds are not included in General Fund revenue estimates as shown in Table 4.*

*Tax Exemption for Semiconductor Fabricating, Processing, Research, or Development Materials (Bramble), provides a sales and use tax exemption for certain semiconductor materials. Senate Bill 31, Sales and Use Tax - Manufacturing and Industry Exemptions Amendments (Stephenson), modifies exemptions relating to manufacturing and industry. Lastly, Senate Bill 34, Gross Receipts Tax Amendments, Repeal and Public Utility Tariffs (Dmitrich), repeals the gross receipts tax on electrical corporations and decreases the gross receipts tax rate on certain corporations not required to pay corporate franchise or income tax.*

**Economic Development**

The USTAR initiative received increased funding during the 2006 General Session. Senate Bill 75,

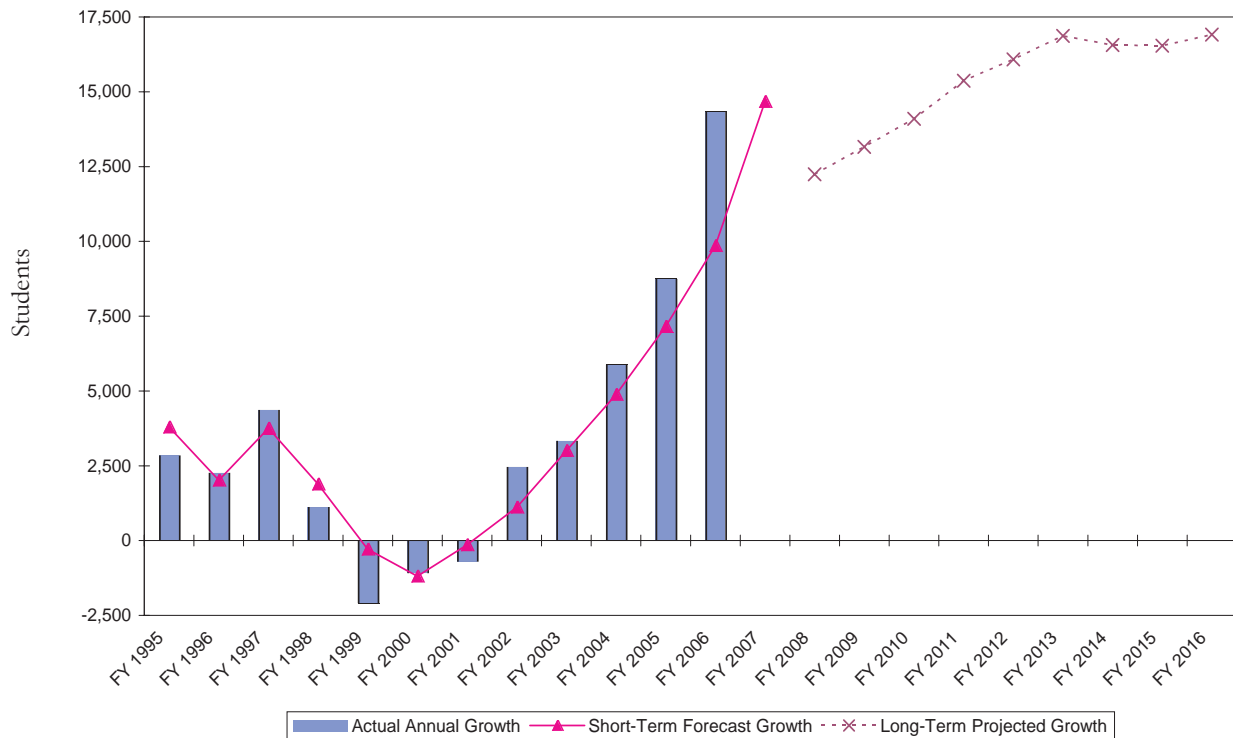
*USTAR Initiative (Mansell), included \$19.3 million for continued recruitment and support of research teams. To construct new lab facilities, the bill appropriates \$50 million of one-time money and bonding authorization for \$111 million, to be matched by \$30 million from the University of Utah and \$20 million from Utah State University. In addition, the bill established the USTAR Governing Authority to oversee the disbursement of funds and activities related to the initiative.*

**Education**

*Public Education*

The Weighted Pupil Unit (WPU) was increased by \$121 million, or 6.0 percent, to \$2,417. Local school

**Figure 2**  
**Public Education Enrollment Growth**  
 Actual, Forecast, and Projections



*Long-term projected growth was calculated using 2005 as the base year.*

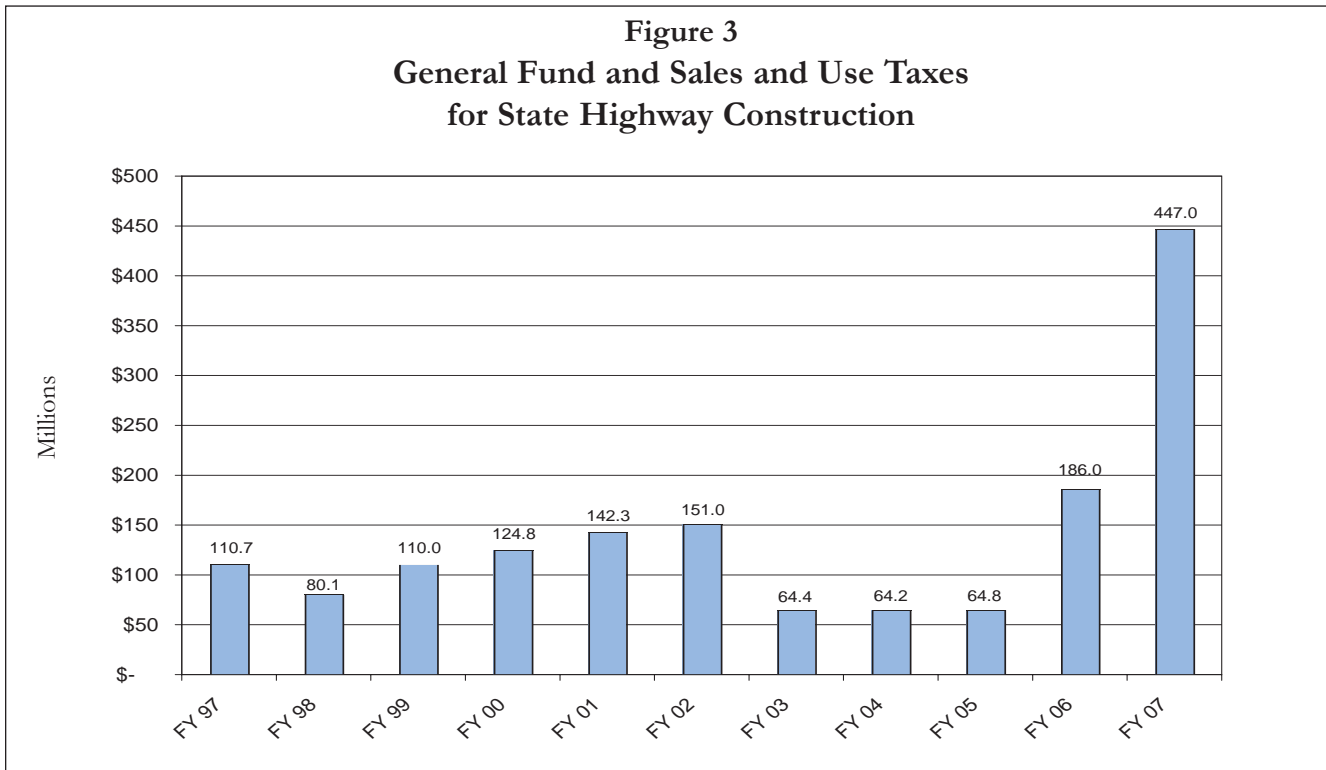
districts will use the increase in the WPU to fund increases in teacher salaries and benefits as well as increased operating costs. Funding of \$61.5 million for new student enrollment paid for 14,468 projected students for the 2006-2007 school year, and 4,612 unexpected students in the current school year. Ongoing charter school funding was increased by \$9.0 million to meet the need for additional local replacement funding. Overall, the public education ongoing state funds budget was increased by \$211 million for FY 2007.

House Bill 181, *Education Reform* (Urquhart), appropriated \$7.5 million in one-time money to help 4<sup>th</sup> - 6<sup>th</sup> grade students prepare for advanced mathematics. The bill also supported remediation programs for students most likely to fail the Utah Basic Skills Competency

Test (UBSCT) by appropriating \$7.5 million in one-time General Fund.

*Higher Education*

For FY 2007 the legislature appropriated \$37.5 million of new ongoing state funds to higher education. This included \$21.9 million for a 3.5 percent cost-of-living (COLA) and increases in rates for retirement benefits and health insurance; \$5.1 million for increases in fuel and power costs at the institutions; \$2.8 million for student financial aid; \$0.8 million for National Guard personnel tuition assistance; and various amounts for engineering, technology, and nursing initiatives.



**Quality of Life**

*Transportation*

Transportation funding was a priority for both the governor and the legislature. In the 2006 Third Special Session, House Bill 3001, *Technical Reallocation of Transportation Funding* (Bigelow), appropriated \$201 million one-time General Fund and \$90 million ongoing General Fund for transportation funding. A portion of these funds are to be used for corridor preservation. The Centennial Highway Fund Restricted Account received \$201 million in one-time money. The \$90 million ongoing General Fund is to be used for capacity and safety projects. Total ongoing General Fund transfers to transportation now exceed \$245 million.

House Bill 112, *Transportation Investment Act* (Lockhart), changed currently earmarked General Fund transfers from specific dollar amounts to 8.3 percent of sales and use tax collections.

*Water*

As recommended by the Governor’s Water Delivery Financing Task Force, the legislature adopted several pieces of legislation to prepare for the development of the Lake Powell Pipeline and Bear River Project. These projects are vital to the continued



*Lake Powell*

growth of the state, and require substantial lead time and preparation. House Bill 47, *Sales Tax Diversion for Water Projects and Water Financing* (Ure), removed the cap on the 1/16<sup>th</sup> cent sales tax earmarked for water. Those monies in excess of the cap will be used for various purposes, but will primarily go to the Water Resources Conservation and Development Loan Fund for use in the acquisition of land, rights-of-way, engineering and design, and construction costs related to the Lake Powell Pipeline and the Bear River Project.

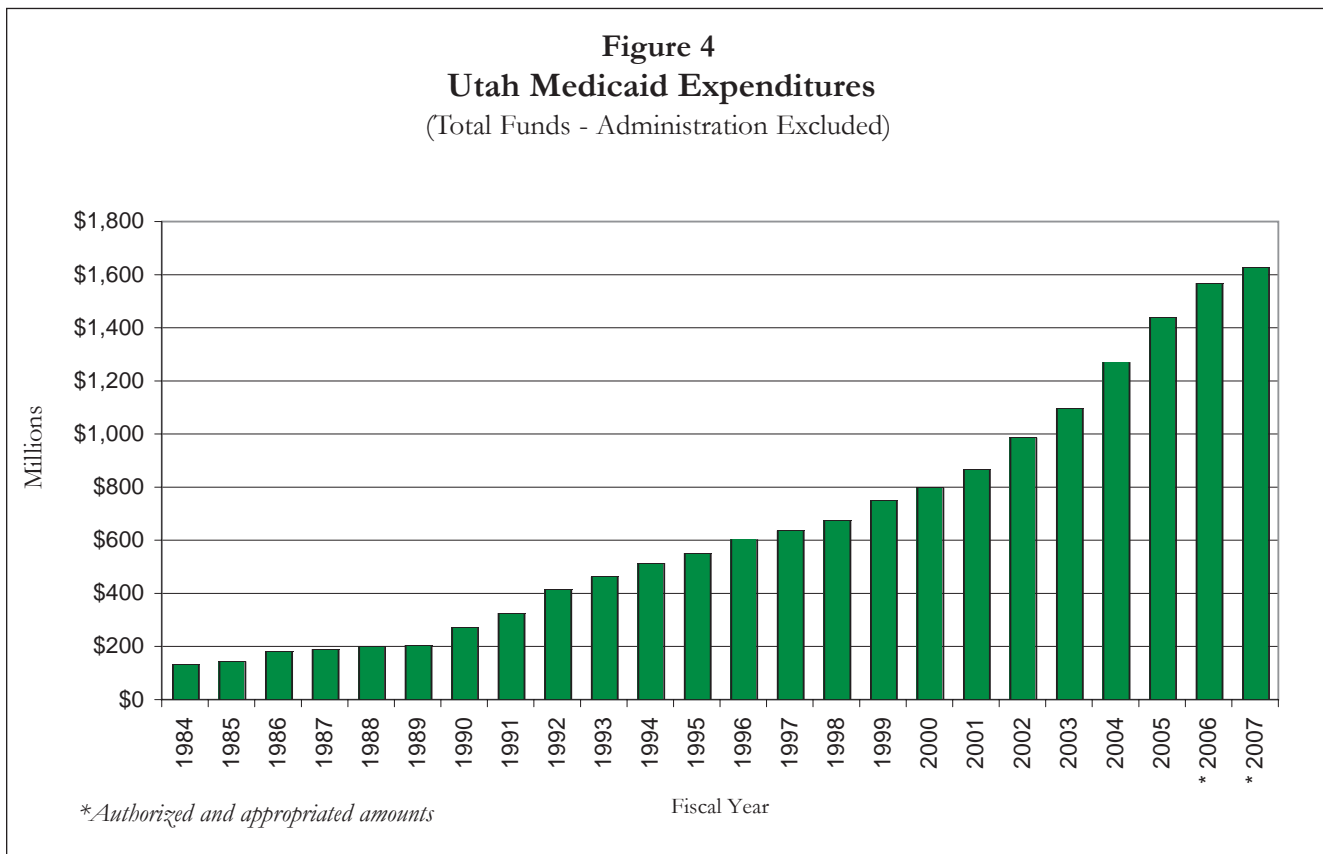
House Bill 45, *Bear River Development Act* (Adams), slightly modified the original Act to allow the project to move ahead without requiring 70 percent of the water to be subscribed to before beginning development. Senate Bill 27, *Lake Powell Pipeline Development Act* (Hatch), establishes the project as a state project under the control of the Division of Water Resources in the Department of Natural Resources.

### Environment

The legislature appropriated money for several programs to improve the state's natural resources. State Parks received \$3.0 million for capital improvements to several parks throughout the state, the Department of Natural Resources received \$2.5 million for watershed restoration, and the LeRay McAllister Critical Land Conservation Fund received \$1.0 million.

### Governance

Efforts by the federal government to reduce the budget deficit directly impacted the state. Over \$20 million of federal funds were cut in the middle of the legislative session. This action by the federal government required the state to replace lost federal funds with state funds to maintain programs.



Medicaid continues to be a major driver of the state's budget. For FY 2007 General Fund appropriations to the Department of Health were 10.5 percent higher than the FY 2006 amount. The majority of the increase was related to Medicaid expenditures. The legislature appropriated \$35.7 million in ongoing General Fund for caseload growth, inflationary increases for Medicaid provider rates, and reductions in the FY 2007 percentage of Medicaid costs paid by the federal government.

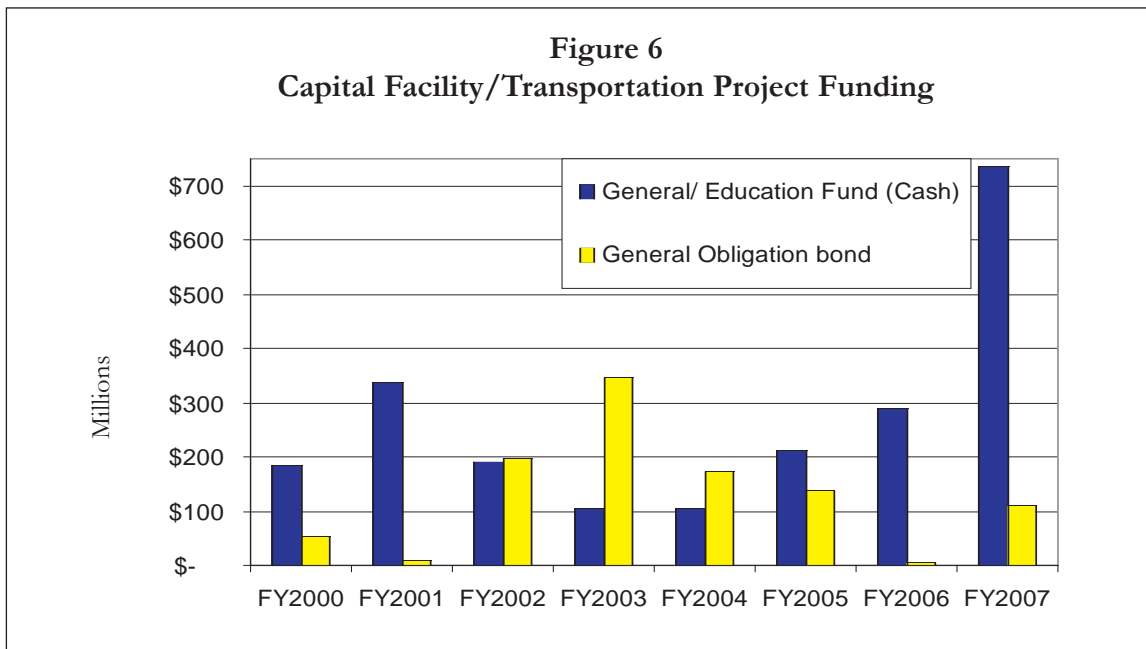
**Buildings**

The legislature appropriated \$20 million of ongoing funds for capital development projects. In addition, it increased the ongoing funding for capital improvement projects by \$6.8 million for a total annual expenditure of \$63 million. This represents the statutorily required funding level of 1.1 percent of the value of state buildings.

Several building projects, including the State Capitol renovation, were funded with cash using \$130 million of one-time money in addition to the \$20 million of ongoing funds. For a complete list of projects, please see Table 36.

**Figure 5**  
**Infrastructure Funded with Cash**  
 2006 General Session  
 (Includes FY 2006 Supplementals)

<b>Higher Education Buildings</b>	
CEU energy training center	\$1,100,000
WSU classroom building/chiller plant	2,000,000
UCAT/MATC Utah County land purchase	3,250,000
USU agricultural campus relocation	5,000,000
UCAT/UBATC Vernal campus	9,942,000
UVSC digital learning center	46,750,000
	<b>\$68,042,000</b>
<b>Other State Buildings</b>	
State Capitol building wireless technology	\$590,000
Courts St. George land purchase	3,620,000
DNR Midway fish hatchery	5,000,000
Corrections Gunnison inmate housing	20,000,000
State Capitol restoration project	50,000,000
	<b>\$79,210,000</b>
<b>Capital Improvement Projects</b>	<b>\$62,921,300</b>
<b>Highway Construction</b>	<b>\$291,000,000</b>



\* Includes statutory allocations of sales and use tax revenue to Centennial Highway Restricted Account



## Bonding

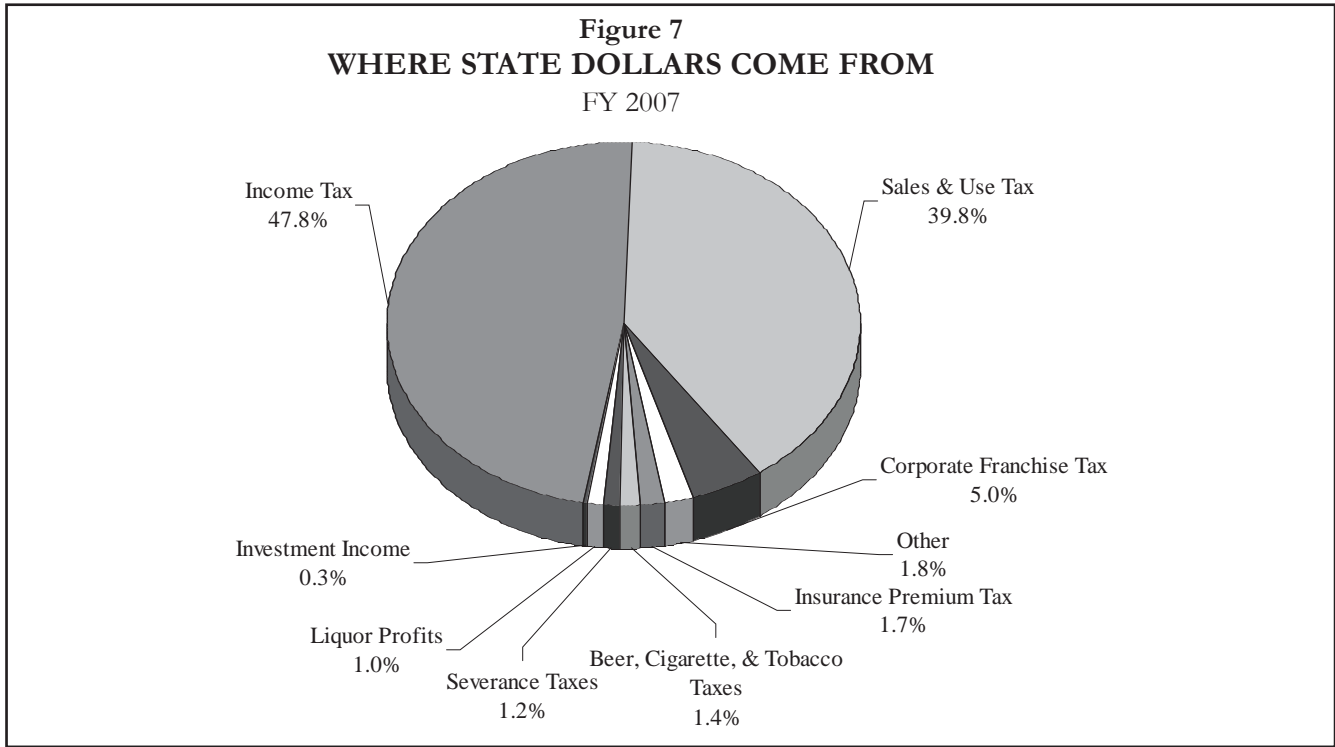
As previously mentioned \$111 million of bonds were authorized to construct new laboratory facilities at the University of Utah and Utah State University. In addition, Senate Bill 236, *Revenue Bond and Capital Facilities Authorizations and General Obligation Bond Authorization Amendments* (Hickman), authorized the State Building Ownership Authority to issue \$7.4 million of lease revenue bonds to fund certain capital projects.

The legislature also extended the bonding authorization in House Bill 1007, *Veterans' Nursing Home Funding and Authorization* (Buxton), approved in the 2005 First Special Session from December 31, 2006 to December 31, 2008.

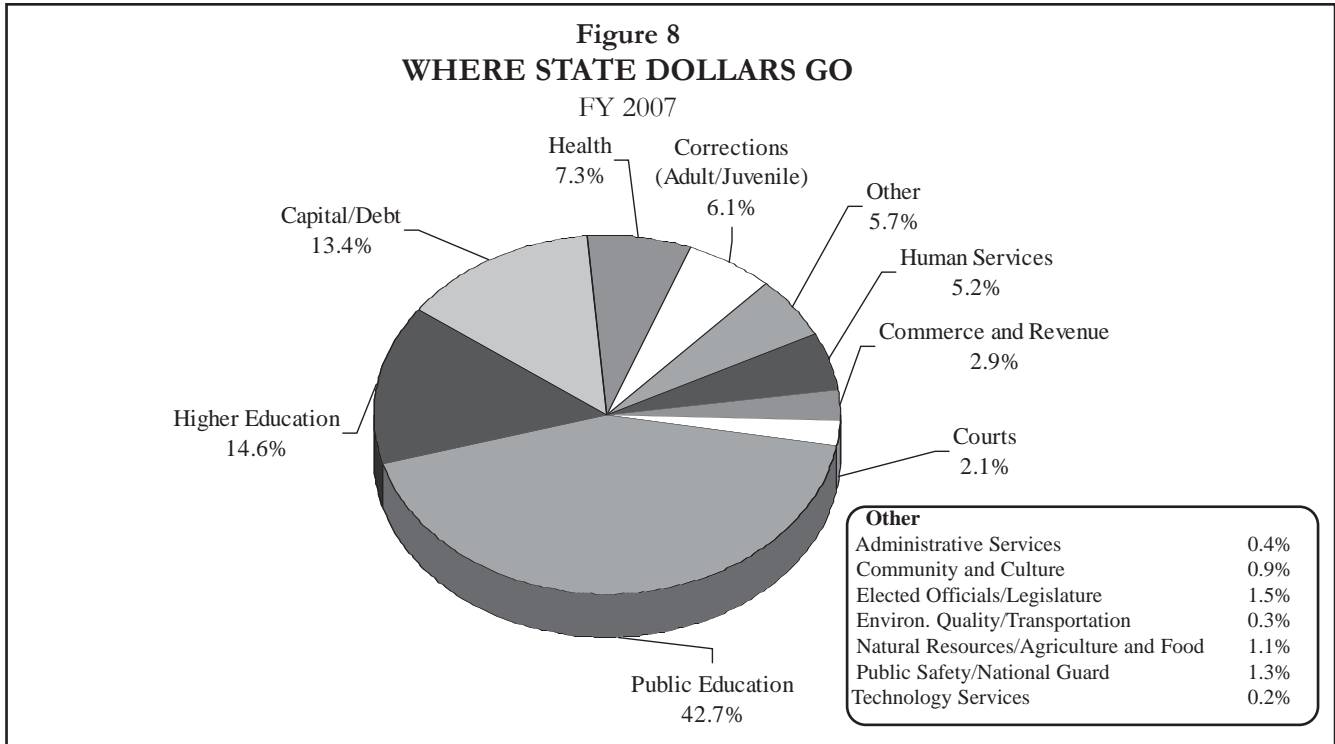
## Compensation

The legislature appropriated funds for a 3.5 percent cost-of-living adjustment (COLA) for state employees, along with public and higher education faculty and staff. In addition to the 3.5 percent COLA, two-step increases were funded with \$3.6 million for correctional officers in the Department of Corrections and \$1.1 million for sergeants and lieutenants in the Department of Public Safety. The employer's share of increased costs for retirement benefits and health insurance was funded by the legislature.

State employees will have an additional health plan option effective July 1, 2006. Public Employees Health Plan (PEHP) will begin offering a high deductible health insurance plan coupled with a health savings account (HSA). Under this plan the state pays the premium for the high deductible health plan and contributes a partial amount into each employee's HSA.

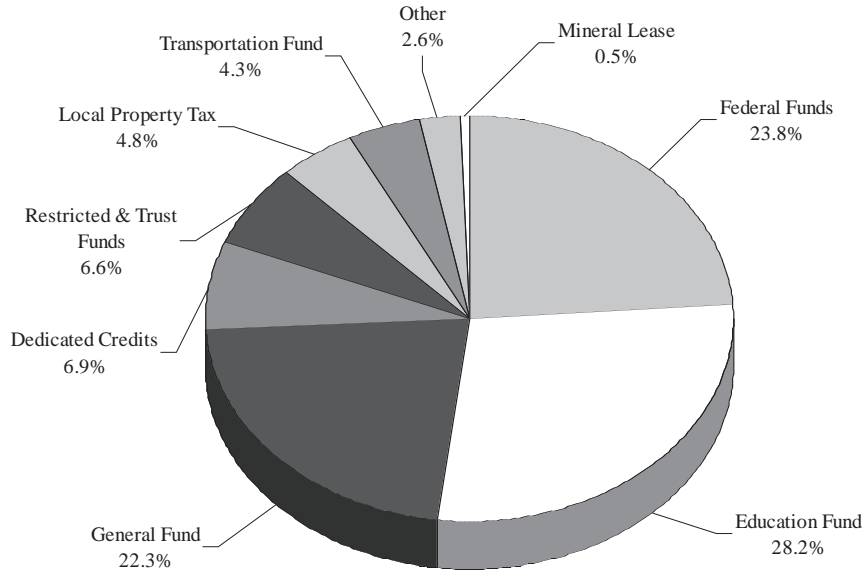


*This figure shows the estimated sources of state revenue (General Fund and Education Fund) for FY 2007.*



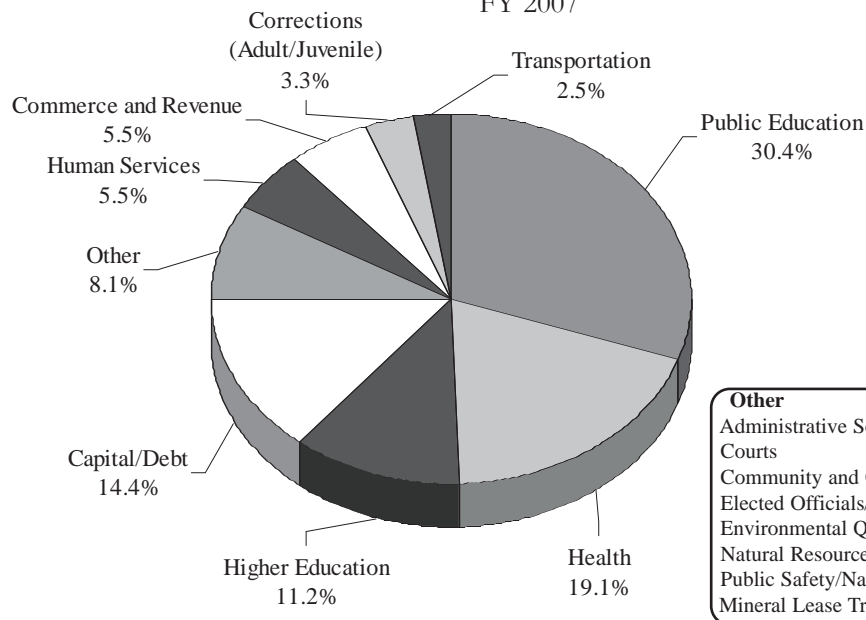
*This figure shows how state funds (General Fund and Education Fund) will be expended in FY 2007. The largest portion, amounting to 57.3 percent, goes to public and higher education.*

**Figure 9**  
**WHERE ALL DOLLARS COME FROM**  
FY 2007



*This figure shows the total estimated sources of revenue for FY 2007 budget. The General Fund and Education Fund, consisting primarily of sales and income taxes respectively, generate just over one-half (50.5 percent) of the total state budget.*

**Figure 10**  
**WHERE ALL DOLLARS GO**  
FY 2007



Other	
Administrative Services	0.3%
Courts	1.3%
Community and Courts	0.9%
Elected Officials/Legislature	1.3%
Environmental Quality	0.5%
Natural Resources/Agriculture and Food	1.8%
Public Safety/National Guard	1.6%
Mineral Lease Transfers	0.5%

*This figure shows total state budget expenditures for FY 2007 from all sources of funding.*

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

	Actual FY 2005	Author- ized FY 2006	Percent Change 05/06	Appro- priated FY 2007	Percent Change 06/07
<b>Sources of Funding</b>					
Beginning Balance	\$54,359	\$105,673		\$460,071	
(a) General Fund Estimates	1,935,445	2,082,500		1,992,628	
(a) Education Fund Estimates	2,156,460	2,391,000		2,524,000	
<i>Subtotal GF/EF Estimates</i>	<i>4,091,905</i>	<i>4,473,500</i>	<i>9.3%</i>	<i>4,516,628</i>	<i>1.0%</i>
(b) Transfers - Other	2,220	(900)		738	
Transfer - Mineral Lease	5,013	1,300		0	
Sales Tax Reform - Double Weighted Sales	0	7,000		0	
Risk Management Retained Earnings	4,500	0		0	
Sales Tax on Food - Delayed Implementation	0	0		35,000	
Lapsing Balances	5,000	0		0	
Other	2,991	(226)		3,632	
Surplus Designated for Other Uses	(4,128)	0		0	
Transfer (to)/from Rainy Day Fund	(69,257)	(24,000)		0	
IAF Reserve from Prior Fiscal Year	4,443	3,479		0	
IAF Reserve for Following Fiscal Year	(3,263)	0		0	
Reserve from Prior Fiscal Year	107,220	117,653		0	
Reserve for Following Fiscal Year	(117,653)	0		0	
<b>Total Sources of Funding</b>	<b>\$4,083,350</b>	<b>\$4,683,479</b>	<b>14.7%</b>	<b>\$5,016,069</b>	<b>7.1%</b>
<b>Appropriations</b>					
(c) Operations Budget	\$3,659,158	\$3,886,303		\$4,280,476	
(c) Capital Budget	237,950	260,061		593,774	
(c) Debt Service	80,569	77,044		68,844	
<b>Total Appropriations</b>	<b>\$3,977,677</b>	<b>\$4,223,408</b>	<b>6.2%</b>	<b>\$4,943,094</b>	<b>17.0%</b>
<b>Ending Balance</b>	<b>\$105,673</b>	<b>\$460,071</b>		<b>\$72,975</b>	
NOTE: Minor differences on summary tables are due to rounding numbers to the nearest thousand.					
(a) See Table 4					
(b) See Table 2 and Table 3					
(c) See Table 6					

Table 1 shows all the sources of funding used to balance the General Fund (Table 2) and Education Fund (Table 3) portions of the budget. The Authorized FY 2006 column includes the original appropriations by the 2005 legislature, plus supplemental appropriations made by the 2006 legislature. For an analysis of the Authorized FY 2006 original and supplemental appropriations, see Table 50.

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

	Actual FY 2005	Author- ized FY 2006	Percent Change 05/06	Appro- priated FY 2007	Percent Change 06/07
<b>Sources of Funding</b>					
Beginning Balance	\$16,359	\$24,627		\$155,489	
<sup>(a)</sup> General Fund Estimates	1,935,445	2,082,500	7.6%	1,992,628	(4.3%)
<sup>(b)</sup> Transfers - Other	2,220	(900)		738	
Transfer - Mineral Lease	5,013	1,300		0	
Risk Management Retained Earnings	4,500	0		0	
Sales Tax on Food - Delayed Implementation	0	0		35,000	
Other	2,990	875		732	
Surplus Designated for Other Uses	(4,128)	0		0	
Transfer (to)/from Rainy Day Fund	(42,242)	0		0	
IAF Reserve from Prior Fiscal Year	4,443	3,479		0	
IAF Reserve for Following Fiscal Year	(3,263)	0		0	
Reserve from Prior Fiscal Year	53,015	74,599		0	
Reserve for Following Fiscal Year	(74,599)	0		0	
<b>Total Sources of Funding</b>	<b>\$1,899,753</b>	<b>\$2,186,480</b>	<b>15.1%</b>	<b>\$2,184,587</b>	<b>(0.1%)</b>
<b>Appropriations</b>					
Operations Budget	\$1,671,816	\$1,795,132		\$1,668,608	
Capital Budget	141,588	175,979		460,633	
Debt Service	61,722	59,880		51,680	
<b>Total Appropriations</b>	<b>\$1,875,126</b>	<b>\$2,030,991</b>	<b>8.3%</b>	<b>\$2,180,921</b>	<b>7.4%</b>
<b>Ending Balance</b>	<b>\$24,627</b>	<b>\$155,489</b>		<b>\$3,666</b>	
<sup>(a)</sup> See Table 4					
<sup>(b)</sup> See footnotes on next page					

*Continued on next page*

*Table 2 shows all the sources of funding used to balance the General Fund portion of the budget. The Authorized FY 2006 column includes the original appropriations by the 2005 legislature, plus supplemental appropriations made by the 2006 legislature.*

**Table 2 (Continued)**  
**Footnote *b* to Table 2**  
**Transfers - Other Detail**  
**(In Thousands of Dollars)**

<i>Continued from previous page</i>						
Source	Legislative Session	Approp. Bill	Line Item	FY 2005 Amount	FY 2006 Amount	FY 2007 Amount
Utah Correctional Industries Enterprise Fund	2004 General	HB 3	15	\$1,540		
Project Fund Restricted	2004 General	HB 3	35	166		
DNA Specimen Account	2004 General	SB 1	43	(268)		
Commerce Service Fund	2005 General	SB 1	27	449		
AG - Asbestos Litigation	2005 General	**		333		
Aviation Development Zones	2005 General	SB 3	94		(\$982)	
Tobacco Settlement Interest	2005 General	**			350	
DNA Specimen Account	2005 General	HB 1	35		(268)	
Community and Culture - Administration	2006 General	SB 4	64			\$656
DNA Specimen Account	2006 General	SB 1	31			(268)
Justice Court Technology, Security, Training	2006 General	SB 4	33			350
<b>Total Transfers - Other</b>				<b>\$2,220</b>	<b>(\$900)</b>	<b>\$738</b>

*\*\* These increased revenue estimates are not included in an appropriation bill, but are included in the legislature's overall revenue estimate for FY 2005 and FY 2006.*

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

	Actual FY 2005	Author- ized FY 2006	Percent Change 05/06	Appro- priated FY 2007	Percent Change 06/07
<b>Sources of Funding</b>					
Beginning Balance	\$38,000	\$81,046		\$304,582	
<sup>(a)</sup> Education Fund Estimates	2,156,460	2,391,000	10.9%	2,524,000	5.6%
Sales Tax Reform - Double Weighted Sales	0	7,000		0	
Lapsing Balances	5,000	0		0	
Other	1	(1,101)		2,900	
Transfer (to)/from Rainy Day Fund	(27,015)	(24,000)		0	
Reserve from Prior Fiscal Year	54,205	43,054		0	
Reserve for Following Fiscal Year	(43,054)	0		0	
<b>Total Sources of Funding</b>	<b>\$2,183,597</b>	<b>\$2,496,999</b>	<b>14.4%</b>	<b>\$2,831,482</b>	<b>13.4%</b>
<b>Appropriations</b>					
Operations Budget	\$1,987,342	\$2,091,171		\$2,611,868	
Capital Budget	96,362	84,082		133,141	
Debt Service	18,847	17,164		17,164	
<b>Total Appropriations</b>	<b>\$2,102,551</b>	<b>\$2,192,417</b>	<b>4.3%</b>	<b>\$2,762,173</b>	<b>26.0%</b>
<b>Ending Balance</b>	<b>\$81,046</b>	<b>\$304,582</b>		<b>\$69,309</b>	

<sup>(a)</sup> See Table 4

*Table 3 shows all the sources of funding used to balance the Education Fund portion of the budget. The Authorized FY 2006 column includes the original appropriations by the 2005 legislature, plus supplemental appropriations made by the 2006 legislature.*

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

	Actual FY 2005	Authorized FY 2006	Adopted FY 2007	Legislation <sup>(a)</sup> FY 2007	Total FY 2007
<b>General Fund (GF)</b>					
Sales and Use Tax	\$1,634,522	\$1,744,000	\$1,835,000	(\$182,092)	\$1,652,908
Cable/Satellite Excise Tax	11,652	19,000	19,300	0	19,300
Liquor Profits	38,071	39,500	40,500	0	40,500
Insurance Premiums	67,359	73,000	78,000	0	78,000
Beer, Cigarette, and Tobacco	61,942	57,500	55,000	0	55,000
Oil and Gas Severance Tax	53,484	65,000	65,000	0	65,000
Metal Severance Tax	11,447	13,000	14,000	0	14,000
Inheritance Tax <sup>(b)</sup>	2,952	4,000	0	0	0
Investment Income	13,602	25,000	25,000	0	25,000
Other	46,363	48,500	49,500	0	49,500
Property and Energy Credit	(5,949)	(6,000)	(6,000)	(580)	(6,580)
<i>Subtotal General Fund</i>	<i>1,935,445</i>	<i>2,082,500</i>	<i>2,175,300</i>	<i>(182,672)</i>	<i>1,992,628</i>
<b>Education Fund (EF)<sup>(c)</sup></b>					
Individual Income Tax	1,934,028	2,119,000	2,270,000	0	2,270,000
Corporate Franchise Tax	198,150	253,000	240,000	0	240,000
Permanent School Fund Interest <sup>(d)</sup>	8,900	0	0	0	0
Gross Receipts Tax	8,580	9,000	9,000	(5,500)	3,500
Other	6,802	10,000	10,500	0	10,500
<i>Subtotal Education Fund</i>	<i>2,156,460</i>	<i>2,391,000</i>	<i>2,529,500</i>	<i>(5,500)</i>	<i>2,524,000</i>
Pass-thru Perm Sch Fund Int. <sup>(d)</sup>	(8,900)	0	0	0	0
<b>Total GF/EF</b>	<b>\$4,083,005</b>	<b>\$4,473,500</b>	<b>\$4,704,800</b>	<b>(\$188,172)</b>	<b>\$4,516,628</b>
<b>Transportation Fund</b>					
Motor Fuel Tax	\$241,484	\$241,300	\$248,000	\$0	\$248,000
Special Fuel Tax	93,837	98,900	101,500	0	101,500
Other	69,967	74,000	75,000	0	75,000
<b>Total Transportation Fund</b>	<b>\$405,288</b>	<b>\$414,200</b>	<b>\$424,500</b>	<b>\$0</b>	<b>\$424,500</b>
<b>Mineral Lease (see page 24)</b>					
Royalties	\$85,640	\$98,000	\$98,000	\$0	\$98,000
Bonus	6,390	8,500	8,000	0	8,000
<b>Total Mineral Lease</b>	<b>\$92,030</b>	<b>\$106,500</b>	<b>\$106,000</b>	<b>\$0</b>	<b>\$106,000</b>

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

(b) Inheritance tax was phased out by the federal government in the following increments: FY03 25 percent, FY04 50 percent, FY05 75 percent, and FY06 100 percent.

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

(d) Funding was moved to a restricted account based on the passage of HB 78, School Land Trust Program Restricted Account (D. Clark), passed during the 2004 General Session.

Table 4 shows actual revenue collections for FY 2005 and estimated revenue collections for FY 2006 and FY 2007.



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

	Actual FY 2005	Authorized FY 2006	Adopted FY 2007	Legislation FY 2007	Total FY 2007
<b>Reductions in Unrestricted Sales and Use Tax</b>					
<b>Section 59-12-103(4), UCA <sup>(a)</sup></b>					
Water development loan funds	\$7,175,000	\$7,175,000	\$7,175,000	\$7,473,000 <sup>(c)</sup>	\$14,648,000
Drinking water loan fund	3,587,500	3,587,500	3,587,500	0	3,587,500
Water quality loan fund	3,587,500	3,587,500	3,587,500	0	3,587,500
Endangered species	2,450,000	2,450,000	2,450,000	0	2,450,000
Agriculture resource development	525,000	525,000	525,000	0	525,000
Water Rights	175,000	175,000	175,000	477,000 <sup>(c)</sup>	652,000
Watershed and Habitat Initiative	0	0	0	500,000	500,000
Water Resources - cloud seeding	0	0	0	150,000	150,000
<i>Subtotal Section 59-12-103(4), UCA</i>	<i>17,500,000</i>	<i>17,500,000</i>	<i>17,500,000</i>	<i>8,600,000</i>	<i>26,100,000</i>
<b>Section 59-12-103(5), UCA</b>					
Class B and C (city and county) roads	17,618,400	17,618,400	17,618,400	0	17,618,400
State park access roads	562,300	562,300	562,300	0	562,300
Transportation corridor preservation	562,300	562,300	562,300	0	562,300
<i>Subtotal Section 59-12-103(5), UCA</i>	<i>18,743,000</i>	<i>18,743,000</i>	<i>18,743,000</i>	<i>0</i>	<i>18,743,000</i>
<b>Section 59-12-103(6), UCA</b>					
Centennial Highway Fund Restricted Account (1/64% tax rate)	5,518,700	6,410,000 <sup>(c)</sup>	6,410,000 <sup>(c)</sup>	0	6,410,000
<b>Section 59-12-103(8), UCA <sup>(b)</sup></b>					
Centennial Highway Fund Restricted Account	0	59,594,700	59,594,700	90,000,000 <sup>(c)</sup>	149,594,700
<b>Section 63-38f-1411(8), UCA</b>					
Tourism Marketing Performance Account	0	3,000,000	6,000,000	0	6,000,000
<b>Total Reductions in Unrestricted Sales and Use Tax</b>	<b>\$41,761,700</b>	<b>\$105,247,700</b>	<b>\$108,247,700</b>	<b>\$98,600,000</b>	<b>\$206,847,700</b>
<p>(a) House Bill 47, Sales Tax Diversion for Water Projects and Water Financing (Ure), passed in the 2006 General Session, removes the \$17,500,000 cap on a 1/16th percent tax rate. The additional sales and use tax above the \$17,500,000 will be allocated to various programs as shown in the Legislation FY 2007 column above.</p> <p>(b) House Bill 112, Transportation Investment Act (Lockhart), passed in the 2006 General Session, transfers 8.3 percent of sales and use tax collections into the Centennial Highway Fund Restricted Account. The bill eliminates the transfer of \$59,594,700 of sales and use tax into the Centennial Highway Fund Restricted Account that was enacted last session. The column entitled Legislation FY 2007 shows only the difference between the original transfer amount of \$59,594,700 and the new transfer amount of 8.3 percent of sales and use taxes.</p> <p>(c) These figures represent appropriated amounts and may not reflect actual amounts that will be transferred.</p>					

Table 5 shows actual state collections earmarked for specific purposes for FY 2005, and estimated amounts for FY 2006 and FY 2007. General Fund estimates found on Table 4 only include unrestricted sales and use tax and are therefore reduced by amounts detailed in this table.

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

	Actual FY 2005	Initial Appropriated FY 2006	Current Authorized FY 2006	Percent Change IA06/CA06	Appropriated FY 2007	Percent Change IA06/A07
<b>Sources of Funding</b>						
General Fund	\$1,875,125	\$1,989,213	\$2,030,991	2.1%	\$2,180,921	9.6%
Education Fund	2,102,551	2,187,217	2,192,417	0.2	2,762,173	26.3
<b>TOTAL FUNDING</b>	<b>\$3,977,677</b>	<b>\$4,176,431</b>	<b>\$4,223,408</b>	<b>1.1%</b>	<b>\$4,943,094</b>	<b>18.4%</b>
<b>Operations Budget</b>						
Administrative Services <sup>(a)</sup>	\$25,021	\$15,457	\$18,720	21.1%	\$21,826	41.2%
Commerce and Revenue	125,102	126,481	126,481	0.0	143,672	13.6
Community and Culture <sup>(a)</sup>	43,972	26,021	22,589	(13.2)	43,724	68.0
Corrections (Adult and Juvenile)	259,169	277,315	278,148	0.3	303,473	9.4
Courts	92,790	97,905	98,033	0.1	104,557	6.8
Elected Officials	29,891	60,358	65,928	9.2	54,747	(9.3)
Environmental Quality	9,572	12,297	12,297	0.0	11,406	(7.2)
Health	287,597	323,979	338,492	4.5	357,978	10.5
Higher Education	651,570	685,994	691,194	0.8	721,797	5.2
Human Services	209,176	222,582	233,919	5.1	258,895	16.3
Legislature	14,842	16,109	16,596	3.0	17,695	9.8
National Guard	4,499	5,265	5,509	4.6	6,319	20.0
Natural Resources	45,487	45,078	51,161	13.5	53,471	18.6
Public Education	1,788,046	1,872,896	1,872,896	0.0	2,110,830	12.7
Public Safety	72,337	50,392	52,553	4.3	59,039	17.2
Technology Services	0	1,699	1,699	0.0	9,321	448.6
Transportation	88	88	88	0.0	1,728	1,863.8
<i>Subtotal Operations</i>	<i>3,659,158</i>	<i>3,839,915</i>	<i>3,886,303</i>	<i>1.2</i>	<i>4,280,476</i>	<i>11.5</i>
<b>Capital Budget</b>						
Administrative Services	95,517	71,953	72,543	0.8	141,541	96.7
Community and Culture	0	0	0	--	50,000	--
Higher Education	52,074	30,743	30,743	0.0	68,042	121.3
Natural Resources	3,477	4,487	4,487	0.0	5,902	31.5
Public Education	27,289	32,289	32,289	0.0	37,289	15.5
Transportation	59,595	120,000	120,000	0.0	291,000	142.5
<i>Subtotal Capital</i>	<i>237,951</i>	<i>259,472</i>	<i>260,061</i>	<i>0.2</i>	<i>593,774</i>	<i>128.8</i>
Debt Service	80,568	77,044	77,044	0.0	68,844	(10.6)
<b>TOTAL APPROPRIATIONS</b>	<b>\$3,977,677</b>	<b>\$4,176,431</b>	<b>\$4,223,408</b>	<b>1.1%</b>	<b>\$4,943,094</b>	<b>18.4%</b>
<i>(a) In FY 2007, legislative oversight of the Department of Human Resource Management and Career Service Review Board changed to the Capital Facilities and Administrative Services Appropriations Subcommittee. Accordingly, appropriations originally included in Community and Culture for FY 2005 and FY 2006 are now included in Administrative Services.</i>						

*Table 6 shows appropriations by state agency from major tax revenue (sales and income taxes). The Initial Appropriated FY 2006 column reflects original appropriations in the 2005 General Session. The Current Authorized FY 2006 column reflects original appropriations by the 2005 legislature, plus supplemental appropriations by the 2006 legislature.*

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

All Sources of Funding  
Three-Year Comparison in Thousands of Dollars

	Actual FY 2005	Initial Appropriated FY 2006	Current Authorized FY 2006	Percent Change IA06/CA06	Appropriated FY 2007	Percent Change IA06/A07
<b>Sources of Funding</b>						
General Fund	\$1,875,125	\$1,989,213	\$2,030,991	2.1%	\$2,180,921	9.6%
Education Fund	2,102,551	2,187,217	2,192,417	0.2	2,762,173	26.3
Transportation Fund	433,396	402,648	403,248	0.1	424,469	5.4
Federal Funds	2,247,813	2,245,045	2,325,637	3.6	2,337,355	4.1
Dedicated Credits	647,278	609,910	629,120	3.1	678,020	11.2
Mineral Lease	46,042	37,286	52,327	40.3	48,907	31.2
Restricted and Trust Funds	452,057	546,254	550,778	0.8	647,625	18.6
Transfers	180,399	158,675	177,783	12.0	187,769	18.3
Other Funds	(48,032)	135,877	249,431	83.6	64,160	(52.8)
Pass-through Funds	1,512	604	773	28.0	473	(21.6)
Local Property Tax	417,710	431,802	446,802	3.5	470,805	9.0
<b>TOTAL FUNDING</b>	<b>\$8,355,852</b>	<b>\$8,744,531</b>	<b>\$9,059,307</b>	<b>3.6%</b>	<b>\$9,802,677</b>	<b>12.1%</b>
<b>Operations Budget</b>						
Administrative Services	\$26,795	\$25,627	\$35,704	39.3%	\$30,445	18.8%
Commerce and Revenue	445,443	488,525	477,696	(2.2)	533,854	9.3
Community and Culture	69,609	77,562	67,696	(12.7)	85,772	10.6
Corrections (Adult and Juvenile)	290,164	306,868	309,498	0.9	328,475	7.0
Courts	106,297	112,907	114,368	1.3	120,367	6.6
Elected Officials	67,544	95,667	115,971	21.2	103,340	8.0
Environmental Quality	39,140	47,456	52,960	11.6	48,282	1.7
Health	1,656,093	1,834,655	1,840,603	0.3	1,875,277	2.2
Higher Education	1,010,978	1,031,470	1,065,889	3.3	1,099,976	6.6
Human Services	488,940	506,189	512,776	1.3	537,326	6.2
Legislature	14,952	16,562	16,915	2.1	18,102	9.3
National Guard	24,793	24,563	24,884	1.3	26,237	6.8
Natural Resources	148,511	157,764	175,364	11.2	170,825	8.3
Public Education	2,564,498	2,659,153	2,738,857	3.0	2,975,704	11.9
Public Safety	137,931	119,930	187,347	56.2	171,845	43.3
Technology Services	0	2,543	5,322	109.3	19,800	678.6
Transportation	246,816	227,942	238,953	4.8	247,144	8.4
<i>Subtotal Operations</i>	<i>7,338,504</i>	<i>7,735,383</i>	<i>7,980,802</i>	<i>3.2</i>	<i>8,392,769</i>	<i>8.5</i>
<b>Capital Budget</b>						
Administrative Services	99,592	74,256	77,346	4.2	141,541	90.6
Community and Culture	4,185	2,500	4,813	92.5	54,500	2,080.0
Higher Education	52,074	30,743	30,743	0.0	68,042	121.3
Natural Resources	13,305	16,659	23,975	43.9	28,345	70.1
Public Education	27,289	32,289	32,289	0.0	37,289	15.5
Transportation	547,226	606,083	660,397	9.0	843,596	39.2
<i>Subtotal Capital</i>	<i>743,670</i>	<i>762,530</i>	<i>829,563</i>	<i>8.8</i>	<i>1,173,313</i>	<i>53.9</i>
Debt Service	273,678	246,619	248,942	0.9	236,595	(4.1)
<b>TOTAL APPROPRIATIONS</b>	<b>\$8,355,852</b>	<b>\$8,744,531</b>	<b>\$9,059,307</b>	<b>3.6%</b>	<b>\$9,802,677</b>	<b>12.1%</b>

*Table 7 shows the appropriations by state agency from all sources of funding, including state taxes, federal funds, fees, etc. The Current Authorized FY 2006 column includes the original appropriations by the 2005 legislature, plus supplemental appropriations by the 2006 legislature and other adjustments.*

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

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/Trust Funds	Other	Property Tax	Total
<b>Administrative Services</b>										
Actual FY 2005	\$25,021,300	\$0	\$450,000	\$495,500	\$3,413,600	\$0	\$5,479,100	(\$8,064,200)	\$0	\$26,795,300
Authorized FY 2006	18,720,400	0	450,000	4,500	2,819,100	0	5,338,500	8,371,700	0	35,704,200
Appropriated FY 2007	21,826,100	0	450,000	66,700	3,033,800	0	4,846,800	221,600	0	30,445,000
<b>Commerce and Revenue</b>										
Actual FY 2005	107,671,700	17,430,500	5,857,400	223,203,100	20,049,800	0	86,648,200	(15,417,300)	0	445,443,400
Authorized FY 2006	108,329,700	18,151,400	5,857,400	221,733,600	18,220,100	0	92,288,300	13,115,800	0	477,696,300
Appropriated FY 2007	124,407,900	19,263,600	5,857,400	232,779,300	40,586,000	0	83,215,000	27,744,500	0	533,853,700
<b>Community and Culture</b>										
Actual FY 2005	43,971,600	0	118,000	35,535,200	2,999,000	0	1,725,600	(14,740,300)	0	69,609,100
Authorized FY 2006	22,589,400	0	0	40,128,300	4,447,600	0	1,194,100	(663,100)	0	67,696,300
Appropriated FY 2007	43,723,600	0	0	39,453,600	4,604,500	0	1,278,800	(3,288,400)	0	85,772,100
<b>Corrections (Adult and Juvenile)</b>										
Actual FY 2005	259,169,300	0	0	3,084,600	5,439,500	0	2,613,400	19,857,300	0	290,164,100
Authorized FY 2006	278,147,800	0	0	2,850,600	5,634,800	0	2,773,300	20,091,500	0	309,498,000
Appropriated FY 2007	303,473,100	0	0	2,390,900	5,661,000	0	1,453,100	15,496,900	0	328,475,000
<b>Courts</b>										
Actual FY 2005	92,790,300	0	0	173,100	994,600	0	12,129,100	210,200	0	106,297,300
Authorized FY 2006	98,032,900	0	0	174,500	1,075,400	0	12,747,400	2,338,100	0	114,368,300
Appropriated FY 2007	104,556,900	0	0	319,500	1,181,800	0	13,055,700	1,252,600	0	120,366,500
<b>Elected Officials</b>										
Actual FY 2005	29,891,000	0	0	14,217,200	15,821,500	0	4,734,500	2,880,000	0	67,544,200
Authorized FY 2006	65,928,100	0	118,000	14,200,000	18,751,500	0	8,012,000	8,960,900	0	115,970,500
Appropriated FY 2007	54,746,700	0	118,000	10,956,900	20,268,300	0	15,184,500	2,065,400	0	103,339,800
<b>Environmental Quality</b>										
Actual FY 2005	9,571,500	0	0	13,911,000	7,292,400	0	8,857,000	(492,200)	0	39,139,700
Authorized FY 2006	12,296,600	0	0	22,569,200	7,906,700	0	10,374,200	(186,500)	0	52,960,200
Appropriated FY 2007	11,406,000	0	0	17,411,500	8,202,400	0	10,439,800	822,500	0	48,282,200
<b>Health</b>										
Actual FY 2005	287,596,500	0	0	1,119,576,800	114,622,900	0	26,893,300	107,403,700	0	1,656,093,200
Authorized FY 2006	338,491,900	0	0	1,231,346,500	114,143,200	0	31,687,300	124,933,600	0	1,840,602,500
Appropriated FY 2007	357,978,300	0	0	1,233,027,000	123,169,900	0	31,866,800	129,234,800	0	1,875,276,800
<b>Higher Education</b>										
Actual FY 2005	468,048,700	183,520,900	0	10,491,300	320,664,300	1,883,000	8,284,500	18,085,400	0	1,010,978,100
Authorized FY 2006	488,229,100	202,964,500	0	10,665,900	340,983,900	2,165,900	8,384,500	12,495,000	0	1,065,888,800
Appropriated FY 2007	232,267,300	489,529,800	0	13,516,700	353,474,100	1,745,800	9,284,500	157,300	0	1,099,975,500
<b>Human Services</b>										
Actual FY 2005	209,176,100	0	0	120,480,100	9,206,900	0	3,947,200	146,129,400	0	488,939,700
Authorized FY 2006	233,919,300	0	0	120,705,500	8,504,500	0	4,359,400	145,287,700	0	512,776,400
Appropriated FY 2007	258,895,100	0	0	119,978,700	9,090,900	0	4,382,000	144,979,600	0	537,326,300

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/Trust Funds	Other	Property Tax	Total
<b>Legislature</b>										
Actual FY 2005	14,842,000	0	0	0	173,400	0	0	(63,600)	0	14,951,800
Authorized FY 2006	16,595,800	0	0	0	320,500	0	0	(1,300)	0	16,915,000
Appropriated FY 2007	17,694,800	0	0	0	240,000	0	0	166,700	0	18,101,500
<b>National Guard</b>										
Actual FY 2005	4,498,500	0	0	20,019,800	132,700	0	0	141,500	0	24,792,500
Authorized FY 2006	5,508,500	0	0	19,086,800	127,700	0	0	160,500	0	24,883,500
Appropriated FY 2007	6,318,500	0	0	19,684,600	149,200	0	0	84,400	0	26,236,700
<b>Natural Resources</b>										
Actual FY 2005	45,486,700	0	0	29,209,600	14,561,700	1,885,800	63,854,800	(6,487,900)	0	148,510,700
Authorized FY 2006	51,161,200	0	0	31,044,900	13,303,100	2,166,700	67,179,600	10,508,000	0	175,363,500
Appropriated FY 2007	53,470,500	0	0	31,389,200	13,407,100	2,158,500	68,469,700	1,929,500	0	170,824,500
<b>Public Education</b>										
Actual FY 2005	1,654,900	1,786,390,900	0	344,665,100	25,543,400	1,932,700	1,462,000	(14,860,800)	417,709,600	2,564,497,800
Authorized FY 2006	2,840,800	1,870,055,100	0	347,946,900	24,058,100	2,181,100	10,586,100	34,386,600	446,802,000	2,738,856,700
Appropriated FY 2007	7,754,900	2,103,074,900	0	348,831,600	24,931,400	1,033,200	15,670,600	3,602,800	470,804,700	2,975,704,100
<b>Public Safety</b>										
Actual FY 2005	72,337,400	0	5,495,500	43,070,700	7,598,300	0	34,154,300	(24,725,600)	0	137,930,600
Authorized FY 2006	52,553,000	0	5,495,500	58,770,800	6,342,900	0	37,128,400	27,056,600	0	187,347,200
Appropriated FY 2007	59,039,200	0	5,495,500	58,578,800	6,414,600	0	39,373,900	2,943,200	0	171,845,200
<b>Technology Services</b>										
Actual FY 2005	0	0	0	0	0	0	0	0	0	0
Authorized FY 2006	1,699,000	0	0	746,600	2,527,200	0	250,000	99,600	0	5,322,400
Appropriated FY 2007	9,320,900	0	0	350,000	9,730,700	0	250,000	148,300	0	19,799,900
<b>Transportation</b>										
Actual FY 2005	88,100	0	156,304,300	58,299,200	25,540,200	0	8,175,100	(1,590,600)	0	246,816,300
Authorized FY 2006	88,100	0	166,714,200	42,023,800	22,873,900	0	6,752,500	500,000	0	238,952,500
Appropriated FY 2007	1,728,100	0	179,325,000	42,689,200	16,592,000	0	6,810,100	0	0	247,144,400
<b>TOTAL OPERATIONS BUDGET</b>										
Actual FY 2005	\$1,671,815,600	\$1,987,342,300	\$168,225,200	\$2,036,432,300	\$574,054,200	\$5,701,500	\$268,958,100	\$208,265,000	\$417,709,600	\$7,338,503,800
Authorized FY 2006	1,795,131,600	2,091,171,000	178,635,100	2,163,998,400	592,040,200	6,513,700	299,055,600	407,454,700	446,802,000	7,980,802,300
Appropriated FY 2007	1,668,607,900	2,611,868,300	191,245,900	2,171,424,200	640,737,700	4,937,500	305,581,300	327,561,700	470,804,700	8,392,769,200
<b>Capital Budget</b>										
Actual FY 2005	\$141,588,100	\$96,362,400	\$265,170,600	\$211,380,900	\$14,716,100	\$40,340,700	\$55,537,300	(\$81,425,800)	\$0	\$743,670,300
Authorized FY 2006	175,979,300	84,081,900	224,613,300	161,638,600	4,075,000	45,813,100	118,125,000	15,237,200	0	829,563,400
Appropriated FY 2007	460,633,100	133,140,600	233,223,300	165,930,700	2,913,000	43,969,000	206,862,700	(73,359,900)	0	1,173,312,500
<b>Debt Service</b>										
Actual FY 2005	61,721,600	18,846,700	0	0	58,508,100	0	127,561,500	7,039,700	0	273,677,600
Authorized FY 2006	59,879,700	17,164,300	0	0	33,004,500	0	133,597,800	5,295,200	0	248,941,500
Appropriated FY 2007	51,679,700	17,164,300	0	0	34,368,900	0	135,181,200	(1,799,300)	0	236,594,800
<b>GRAND TOTALS</b>										
Actual FY 2005	\$1,875,125,300	\$2,102,551,400	\$433,395,800	\$2,247,813,200	\$647,278,400	\$46,042,200	\$452,056,900	\$133,878,900	\$417,709,600	\$8,355,851,700
Authorized FY 2006	2,030,990,600	2,192,417,200	403,248,400	2,325,637,000	629,119,700	52,326,800	550,778,400	427,987,100	446,802,000	9,059,307,200
Appropriated FY 2007	2,180,920,700	2,762,173,200	424,469,200	2,337,354,900	678,019,600	48,906,500	647,625,200	252,402,500	470,804,700	9,802,676,500

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

	<b>Actual FY 2005</b>	<b>Authorized FY 2006</b>	<b>Change 05/06</b>	<b>Appropriated FY 2007</b>	<b>Change 06/07</b>
<b>Appropriations</b>					
Administrative Services	\$120,538	\$91,263	(24.3%) (a)	\$163,367	79.0% (j)
Commerce and Revenue	125,102	126,481	1.1	143,672	13.6
Community and Culture	43,972	22,589	(48.6) (b)	93,724	314.9 (k)
Corrections (Adult and Juvenile)	259,169	278,148	7.3	303,473	9.1
Courts	92,790	98,033	5.6	104,557	6.7
Elected Officials	29,891	65,928	120.6 (c)	54,747	(17.0) (l)
Environmental Quality	9,572	12,297	28.5 (d)	11,406	(7.2)
Health	287,597	338,492	17.7 (e)	357,978	5.8
Higher Education	703,643	721,937	2.6	789,839	9.4
Human Services	209,176	233,919	11.8	258,895	10.7
Legislature	14,842	16,596	11.8	17,695	6.6
National Guard	4,499	5,509	22.5 (f)	6,319	14.7
Natural Resources	48,963	55,648	13.7	59,372	6.7
Public Education	1,815,335	1,905,185	4.9	2,148,119	12.8
Public Safety	72,337	52,553	(27.4) (g)	59,039	12.3
Technology Services	0	1,699	-- (h)	9,321	448.6 (m)
Transportation	59,683	120,088	101.2 (i)	292,728	143.8 (n)
Debt Service	80,568	77,044	(4.4)	68,844	(10.6)
<b>TOTAL APPROPRIATIONS</b>	<b>\$3,977,677</b>	<b>\$4,223,408</b>	<b>6.2%</b>	<b>\$4,943,094</b>	<b>17.0%</b>

*Continued on next page*

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

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

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

Table 9 (Continued)

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

*Continued from previous page*

- (a) *The FY 2006 appropriation does not include the \$57 million one-time appropriation in FY 2005 for the restoration of the State Capitol. Other projects totaling \$25.4 million for statewide capital improvements and prison expansion partially offset the \$57 million reduction.*
- (b) *The FY 2006 decrease reflects a transfer of economic development from the Department of Community and Economic Development, which is now called the Department of Community and Culture, to the governor's office.*
- (c) *The FY 2006 increase reflects a transfer of economic development from the Department of Community and Economic Development to the governor's office. In addition, the increase reflects one-time appropriations of \$10 and \$1.0 million respectively to Tourism Marketing and Motion Picture Incentives and \$1.0 million ongoing for Attorney General staff salary increases.*
- (d) *The FY 2006 increase is due primarily to a one-time appropriation of \$2.0 million for high-level nuclear waste opposition.*
- (e) *The FY 2006 increase includes Medicaid adjustments of \$21.6 million for caseload and utilization growth, \$10.6 million for inflation, \$9.3 million for the change in the federal match rate, and \$5.0 million for the one-time restoration of adult dental and vision services.*
- (f) *The FY 2006 increase is due primarily to a one-time appropriation of \$500,000 for tuition assistance, and a \$388,200 increase for armory maintenance and utilities (including a \$243,500 supplemental appropriation).*
- (g) *The FY 2006 decrease is a combination of the loss of a one-time appropriation of \$25 million for the Washington County flood emergency response and a \$5.1 million increase for salaries and benefits (including \$2.1 million for trooper salary increases).*
- (h) *The FY 2006 increase is due to the consolidation of information technology products and services to a new Department of Technology Services (DTS).*
- (i) *The FY 2006 increase is due to an additional General Fund appropriation of \$120 million for highway construction. Additionally, the base budget was reduced by \$59.6 million of ongoing General Fund and replaced with dedicated sales tax due to House Bill 1008, Transportation Investment Act (Lockhart), passed in the 2005 First Special Session.*
- (j) *The FY 2007 increase is due primarily to one-time capital project appropriations of \$50 million for the restoration of the State Capitol, \$20 million for inmate housing in Gunnison, and \$5.0 million for a fish hatchery in Midway.*
- (k) *The FY 2007 increase is due mainly to ongoing General Fund appropriations of \$19.3 million for USTAR operating expenditures and a one-time General Fund appropriation of \$50 million for USTAR capital.*
- (l) *The FY 2007 decrease is due to one-time FY 2006 General Fund appropriations as noted in footnote (c) above. The appropriation in FY 2007 was made as a restricted revenue.*
- (m) *The FY 2007 increase is due to the consolidation of information technology products and services thereby appropriating funds for new projects to DTS.*
- (n) *The FY 2007 increase is due to an additional General Fund appropriation of \$291 million for highway construction. Additionally, the base budget was reduced by \$90 million of ongoing General Fund and replaced with dedicated sales tax, due to House Bill 112, Transportation Investment Act (Lockhart).*



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

	<b>Actual FY 2005</b>	<b>Authorized FY 2006</b>	<b>Change 05/06</b>	<b>Appropriated FY 2007</b>	<b>Change 06/07</b>
<b>Appropriations</b>					
Administrative Services	\$126,388	\$113,050	(10.6%)	\$171,986	52.1% <i>(f)</i>
Commerce and Revenue	445,443	477,696	7.2	533,854	11.8
Community and Culture	73,794	72,509	(1.7)	140,272	93.5 <i>(g)</i>
Corrections (Adult and Juvenile)	290,164	309,498	6.7	328,475	6.1
Courts	106,297	114,368	7.6	120,367	5.2
Elected Officials	67,544	115,971	71.7 <i>(a)</i>	103,340	(10.9)
Environmental Quality	39,140	52,960	35.3 <i>(b)</i>	48,282	(8.8)
Health	1,656,093	1,840,603	11.1	1,875,277	1.9
Higher Education	1,063,052	1,096,632	3.2	1,168,018	6.5
Human Services	488,940	512,776	4.9	537,326	4.8
Legislature	14,952	16,915	13.1	18,102	7.0
National Guard	24,793	24,884	0.4	26,237	5.4
Natural Resources	161,816	199,339	23.2 <i>(c)</i>	199,169	(0.1)
Public Education	2,591,787	2,771,146	6.9	3,012,993	8.7
Public Safety	137,931	187,347	35.8 <i>(d)</i>	171,845	(8.3)
Technology Services	0	5,322	-- <i>(e)</i>	19,800	272.0 <i>(h)</i>
Transportation	794,043	899,350	13.3	1,090,740	21.3 <i>(i)</i>
Debt Service	273,678	248,942	(9.0)	236,595	(5.0)
<b>TOTAL APPROPRIATIONS</b>	<b>\$8,355,852</b>	<b>\$9,059,307</b>	<b>8.4%</b>	<b>\$9,802,677</b>	<b>8.2%</b>

*Continued on next page*

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



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

*Continued from previous page*

- (a) *The FY 2006 increase reflects a transfer of economic development from the Department of Community and Economic Development to the governor's office. In addition, there are significant opening and closing balance changes and increased dedicated credits and restricted funds.*
- (b) *The FY 2006 increase is due primarily to an increase of \$8.7 million in federal funds and a \$2.0 million increase in General Fund for opposition to high-level nuclear waste.*
- (c) *The FY 2006 increase is primarily due to increases in the capital appropriations to School and Institutional Trust Lands (\$3.0 million restricted fund) and Parks and Recreation (\$2.0 million General Fund), appropriations for fire suppression (\$4.0 million), and increases in federal funds to Wildlife Resources, in addition to large closing and lapsing balances in FY 2005.*
- (d) *The FY 2006 increase is due primarily to an increase of \$15.7 million in federal funds, a decrease of \$25 million in General Fund for the Washington County flood, and a \$52.4 million change in opening and closing balances.*
- (e) *The FY 2006 increase is due to the consolidation of information technology products and services to a new Department of Technology Services (DTS).*
- (f) *The FY 2007 increase is due primarily to one-time capital project appropriations of \$50 million for the restoration of the State Capitol, \$20 million for inmate housing in Gunnison, and \$5.0 million for a fish hatchery in Midway, offset by a \$15.4 million reduction in federal funds, restricted funds, and funds carried forward from the previous year.*
- (g) *The FY 2007 increase is due mainly to ongoing General Fund appropriations of \$19.3 million for USTAR operating expenditures and a one-time General Fund appropriation of \$50 million for USTAR capital.*
- (h) *The FY 2007 increase is due to the consolidation of information technology products and services thereby appropriating funds for new projects to DTS.*
- (i) *The FY 2007 increase is due mainly to an additional General Fund appropriation of \$291 million for highway construction.*

**MINERAL LEASE FUNDS TABLE**

## Three-Year Comparison

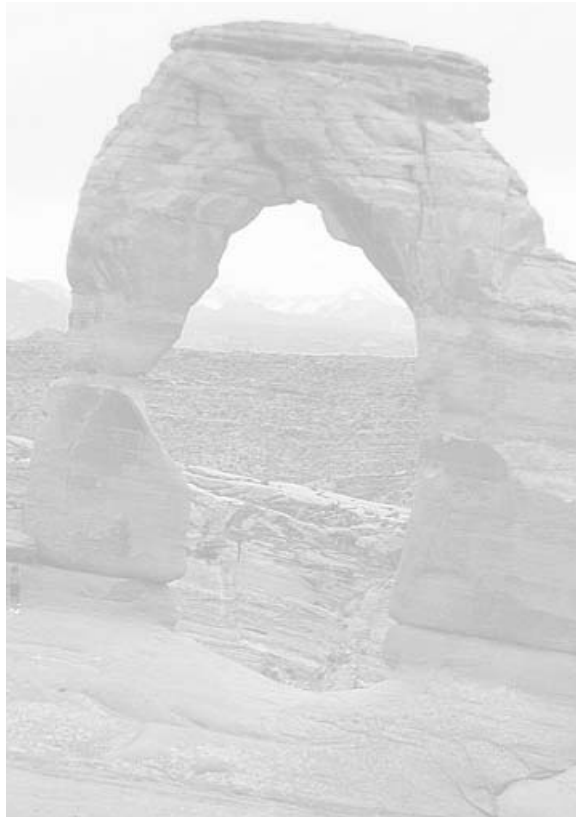
MINERAL LEASE ACCOUNT	Actual FY 2005	Authorized FY 2006	Estimated FY 2006 (a)	Appropriated FY 2007	Estimated FY 2007 (b)
<b>Revenue</b>					
Federal Mineral Lease Royalties	\$76,818,900	\$66,716,800	\$89,866,200	\$89,866,200	\$89,866,200
Exchanged Lands Mineral Lease Royalties	8,697,200	7,254,900	8,095,700	8,095,700	8,095,700
National Monument Mineral Lease Royalties	124,100	28,300	38,100	38,100	38,100
<i>Subtotal Mineral Lease Royalties</i>	<i>85,640,200</i>	<i>74,000,000</i>	<i>98,000,000</i>	<i>98,000,000</i>	<i>98,000,000</i>
Federal Mineral Lease Bonus	5,760,600	3,880,000	7,758,100	7,301,700	7,301,700
Exchanged Lands Mineral Lease Bonus	629,100	120,000	741,900	698,300	698,300
<i>Subtotal Mineral Lease Bonus</i>	<i>6,389,700</i>	<i>4,000,000</i>	<i>8,500,000</i>	<i>8,000,000</i>	<i>8,000,000</i>
<b>TOTAL REVENUE</b>	<b>\$92,029,900</b>	<b>\$78,000,000</b>	<b>\$106,500,000</b>	<b>\$106,000,000</b>	<b>\$106,000,000</b>
<b>Appropriations (c)</b>					
Community Impact Fund	\$37,749,600	\$38,136,000	\$43,966,300	\$41,950,000	\$43,966,300
DCC - Special Service Districts	4,184,500	2,500,000	4,813,100	4,500,000	4,813,100
USU Water Research Lab	1,883,000	1,703,100	2,165,900	1,745,800	2,165,900
Board of Education	1,932,600	994,300	2,181,100	1,033,200	2,181,100
Utah Geological Survey	1,885,800	1,954,500	2,166,700	2,158,500	2,166,700
Transportation - Special Service Districts	33,525,500	28,000,000	38,520,000	37,000,000	38,520,000
Payment in Lieu of Taxes	2,630,700	2,480,000	2,480,000	2,469,000	2,480,000
Discretionary	1,728,200	1,300,000	2,327,400	0	2,190,500
<i>Subtotal Appropriations</i>	<i>85,519,900</i>	<i>77,067,900</i>	<i>98,620,500</i>	<i>90,856,500</i>	<i>98,483,600</i>
<b>Statutory Allocations (d)</b>					
Constitutional Defense Restricted Account	1,034,400	700,900	1,025,400	1,007,900	1,007,900
Permanent School Fund	22,000	5,000	6,800	6,800	6,800
Rural Development Fund	557,600	442,100	527,900	525,400	525,400
Rural Electronic Commerce Fund	710,600	471,300	708,300	695,200	695,200
Community Impact Fund	4,185,400	2,745,200	5,611,100	5,281,000	5,281,000
<i>Subtotal Statutory Allocation</i>	<i>6,510,000</i>	<i>4,364,500</i>	<i>7,879,500</i>	<i>7,516,300</i>	<i>7,516,300</i>
<b>TOTAL APPROPRIATIONS / ALLOCATIONS</b>	<b>\$92,029,900</b>	<b>\$81,432,400</b>	<b>\$106,500,000</b>	<b>\$98,372,800</b>	<b>\$106,000,000</b>
<b>Ending Balance</b>	<b>\$0</b>	<b>(\$3,432,400)</b>	<b>\$0</b>	<b>\$7,627,200</b>	<b>\$0</b>
<p>(a) Estimated FY 2006 is based on the formula allocations and appropriations outlined in statute and the estimated revenue projections for FY 2006. Actual distributions to agencies are based solely on the allocations outlined in statute and actual collections.</p> <p>(b) Estimated FY 2007 is based on the formula allocations and appropriations outlined in statute and the estimated revenue projections for FY 2007. Actual distributions to agencies are based solely on the allocations outlined in statute and actual collections.</p> <p>(c) Appropriations are mandated by law for these programs based upon predetermined percentages.</p> <p>(d) Statutory allocations are mandated by law for these purposes based upon predetermined percentages and are not included in the appropriations acts.</p>					

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

# *State of Utah*

## Operating and Capital Budgets by Department

- This section summarizes legislative action by department and shows a three-year comparison of funding for operating and capital budgets. It also includes legislative intent statements for FY 2007 and FY 2006 supplemental appropriations.



# ADMINISTRATIVE SERVICES

Richard Amon, Analyst



## AGENCY BUDGET OVERVIEW

### ADMINISTRATIVE SERVICES AGENCIES INCLUDE:

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

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

### MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2007 funding)

Finance Administration - \$11.7 million

- Prepares the state's Comprehensive Annual Financial Report and received the Certificate of Achievement for Excellence in financial reporting for the twentieth year in a row, a record matched by only four other states
- Collected \$9.7 million of debts owed the state through the FINDER system

Facilities Construction and Management (DFCM) - \$4.7 million

- Oversaw an estimated 521 construction projects with total expenditures of \$228 million
- Managed 360 leases with annual rentals of \$24 million
- Completed 93 percent of capital improvement projects within one year of funding

Human Resource Management (DHRM) - \$3.9 million

- Created and implemented an annual workforce planning report to help understand and monitor the various trends and attitudes within the state's workforce
- Began consolidation of human resource programs and services to meet mandates and requirements identified in the 2005 General Session, House Bill 319, *Expansion of Department of Administrative Services Oversight to Include Human Resource Management* (Buxton)

Archives - \$2.3 million

- Completion of the new Archives repository facility and new Utah History Research Center has improved preservation and care of historical records, as well as delivered expanded services to broader audiences.

Purchasing - \$1.6 million

- Manages statewide contracts worth \$420 million of purchases
- Privatized state copy centers to provide annual savings to agencies

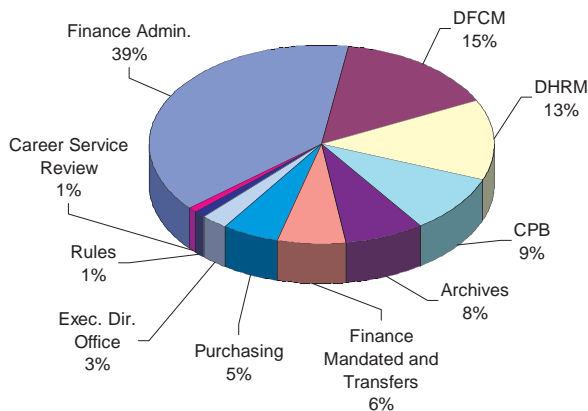
Capitol Preservation Board (CPB) - \$2.9 million

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

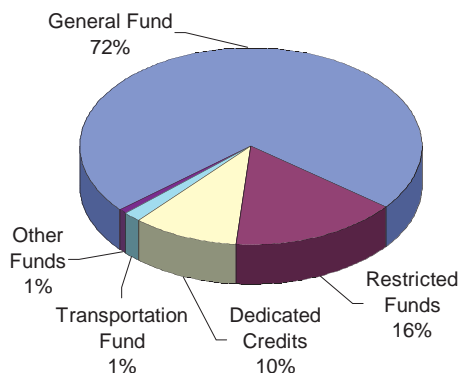
Career Service Review Board (CSR) - \$0.2 million

- Resolved 122 grievance cases in FY 2005

**Where Will My Taxes and Fees Go for Administrative Services?**  
(Total FY 2007 Operational Funding is \$30,445,000)



**Financing of Administrative Services Agencies**  
(Based on FY 2007 Operational Appropriations)



## BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

### Administrative Services

- Provide an increase for the State Records Center lease with \$25,000 ongoing General Fund to Archives
- Provide maintenance for the eRules system with \$12,000 ongoing General Fund to Administrative Rules

### Facilities and Construction Management

- Restore \$1,092,000 ongoing General Fund to DFCM for operating costs currently being funded by one-time capital reserve funds
- Capital reserve funds, which are included as part of the original cost of a project, are provided by statute to fund project change orders and unforeseen costs or conditions. Unexpended reserve funds are available for the legislature to appropriate to other projects.
- Over the past year construction costs have increased substantially, especially in concrete and steel. This has caused uncertainty about the amount of capital reserve funds available for DFCM operating costs.

### Human Resource Management

- Gain economies of scale and consistency in application of federal rules by transferring 165 human resource employees from individual agencies to the DHRM internal service fund (ISF)

### LeRay McAllister Critical Land Conservation Fund

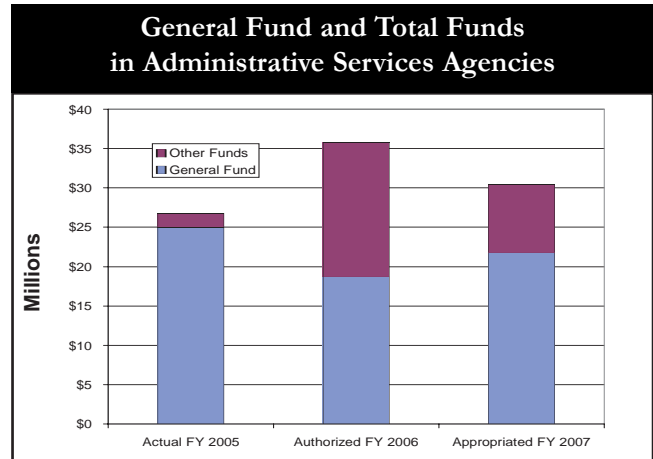
- Conserve or restore lands that are important to the community such as those with agricultural, wildlife habitat, watershed, recreational, and cultural or historical value with \$1,000,000 one-time General Fund for grants to communities and landowners
- All state funding requires a 1:1 match; on average the state has received a 5.5:1 match

### Capitol Preservation Board

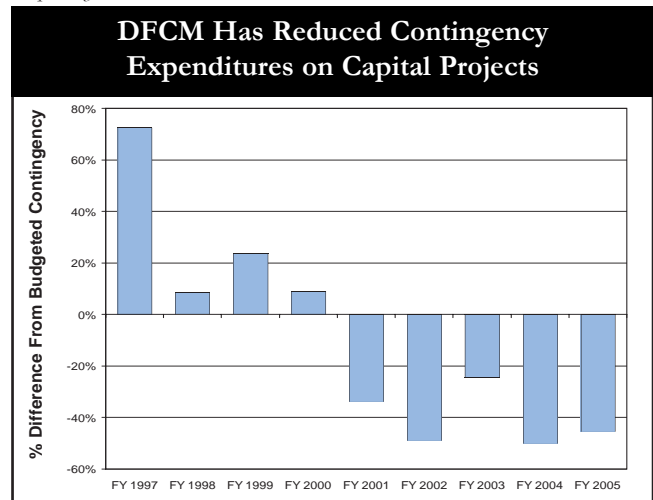
- Provide funding for the State Capitol opening exhibits and publications with \$75,000 one-time General Fund

### Career Service Review Board

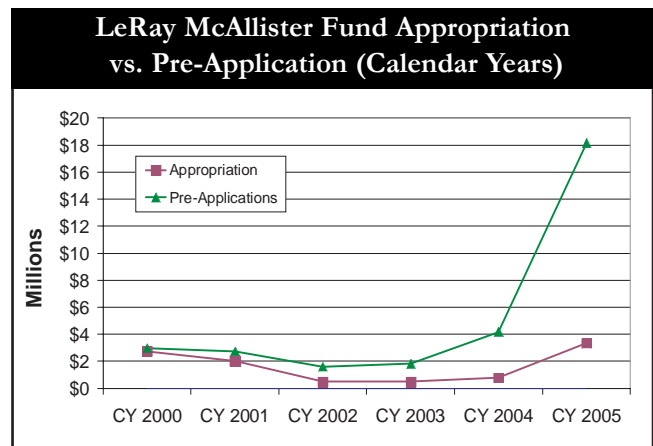
- Absorb increased grievance hearing costs with \$15,000 ongoing General Fund



Actual FY 2005 does not reflect ITS funding, which was moved to the Department of Technology Services. Authorized FY 2006 is higher because of carryforward balances of \$4.0 million for the Salt Lake County convention facility and \$5.3 million for Finance's computer systems.



DFCM has achieved greater cost control by changing the type of bid and contract methods it uses for capital projects.



Demand continues to increase at a rate greater than appropriations.

**LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS**

**Legislative Intent Statements**

**Senate Bill 4**

FY 2007, Item

- 36 Funds for Administrative Rules are nonlapsing and shall be used to fund a full-time equivalent (FTE) or contract position on a temporary basis.
- 39 Funds provided for an actuarial study of post-employment benefits are nonlapsing and shall be used for that purpose. All other funds for Finance are nonlapsing and are to be used for maintenance, operation, and development of statewide accounting systems.
- 41 Funds for the Judicial Conduct Commission are nonlapsing and are to be used to hire temporary contractors when needed.
- 44 DFCM's ISF is allowed to add two vehicles for maintenance at the Tooele Courthouse and Ogden Regional Center Two. DFCM is allowed to transfer the necessary funds to Fleet Operations.  
  
DFCM's ISF may add up to three FTEs and up to two vehicles beyond the authorized level if new facilities come on line or maintenance agreements are requested. Any added FTEs or vehicles will be reviewed and approved by the legislature in the next legislative session.
- 45 For each FTE position filled in the DHRM ISF, at least one position will be vacated and eliminated elsewhere in state government.

**House Bill 4**

FY 2007, Item

- 31 Retirement benefits will be paid as recommended by Utah Retirement Systems. Funded cost-of-living allowance increases become effective July 1, 2006.

**House Bill 1**

FY 2006, Item

- 9 Funds for CPB are nonlapsing and shall be used for design, construction, or one-time administrative costs associated with the Capitol restoration.
- 10 Funds for the Office of Child Welfare Parental Defense are nonlapsing and shall be used for contracting.
- 11 Funds provided for an actuarial study of post-employment benefits are nonlapsing and shall be used for that purpose.
- 12 Funds to implement provisions of 2005 General Session House Bill 213, *Unused Sick Leave at Retirement Amendments* (Clark, D.) are nonlapsing.
- 13 Proceeds from the privatization and sale of Copy Services equipment shall be returned to the Division of Purchasing and General Services, less a negotiated fee to cover Surplus Property costs for processing and handling.
- 14 Risk Management is allowed to increase the number of vehicles by one and is authorized to transfer the necessary funds to Fleet Operations.

- 15 Dedicated credits of \$30,000 shall come from the Training and Development Program and shall be used for a market comparability study.
- 17 Allocate \$2,500,000 from the Risk Management ISF retained earnings to Capital Improvements Program. The funds shall be used to mitigate life and safety hazards on state buildings and procedures established by DHRM.

### Internal Service Funds

The Department of Administrative Services (DAS) includes 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 DAS ISF is expected to collect from user agencies, the maximum dollar amount of capital assets that may be acquired by ISF agencies, and the authorized number of FTEs in each ISF.

The FY 2007 revenue estimates include ongoing rate increases for the following: fleet variable rate, \$1,216,000; DFCM building maintenance, \$187,000; property insurance, \$746,100; and database and valuation corrections, \$8,700.

The FY 2007 revenue estimates include ongoing rate decreases for the following: liability insurance, \$1,194,700; and auto value limit, \$35,000.



	Actual FY 2005	Estimated/Authorized FY 2006	Approved FY 2007
<b>Department of Administrative Services</b>			
<b>Debt Collection</b>			
Revenue Estimate	\$1,399,600	\$1,400,000	\$1,407,000
Capital Acquisition Limit	0	0	0
FTEs	5.4	4.0	5.0 <sup>(b)</sup>
<b>Purchasing and General Services</b>			
Revenue Estimate	\$13,904,000	\$12,728,700	\$12,818,600
Capital Acquisition Limit	1,899,900	2,961,000	2,408,400
FTEs	58.0	49.0 <sup>(a)</sup>	49.0
<b>Fleet Operations</b>			
Revenue Estimate	\$48,021,400	\$51,993,200	\$53,446,000
Capital Acquisition Limit	12,752,500	14,743,300	13,507,300
FTEs	41.0	39.0	43.0 <sup>(b)</sup>
<b>Risk Management</b>			
Revenue Estimate	\$35,681,700	\$35,850,100	\$34,561,100
Capital Acquisition Limit	0	100,000	100,000
FTEs	25.0	25.0	25.0
<b>Facilities Management</b>			
Revenue Estimate	\$19,485,800	\$19,869,100	\$20,511,600
Capital Acquisition Limit	51,100	73,200	51,500
FTEs	115.0	118.0	122.0 <sup>(b)</sup>
<b>Total Department of Administrative Services</b>			
Revenue Estimate	\$118,492,500	\$121,841,100	\$122,744,300
Capital Acquisition Limit	14,703,500	17,877,500	16,067,200
FTEs	244.4	235.0	244.0
<b>Department of Human Resource Management <sup>(c)</sup></b>			
Revenue Estimate	\$0	\$0	\$11,279,800
Capital Acquisition Limit	0	0	0
FTEs	0.0	0.0	165.6

- (a) *Purchasing and General Services was authorized 60 FTEs by the legislature for FY 2006, however, the Copy Services portion of the ISF was dissolved in FY 2006 which reduced the FTE count by 11 positions.*
- (b) *The approved FY 2007 FTE count does not reflect FTE transfers to the Department of Technology Services of 1.0 FTE for Debt Collection, four FTEs for Fleet Operations, and 1.0 FTE for Facilities Management.*
- (c) *HB 319, Expansion of the Department of Administrative Services Oversight to Include Human Resource Management (Buxton), passed during the 2005 General Session. This bill consolidated statewide human resource services into DHRM and necessitated the creation of an ISF to account for the services beginning FY 2007.*

**Table 11**  
**ADMINISTRATIVE SERVICES**

Operating Budget by Funding Source  
Three-Year Comparison

	General Fund	Education Fund	Transporta- tion Fund	Dedicated Credits	Restricted/ Trust Funds	Other	Total	Posi- tions
<b>Executive Director's Office</b>								
Actual FY 2005	\$772,100	\$0	\$0	\$88,700	\$0	(\$42,500)	\$818,300	--
Authorized FY 2006	931,200	0	0	75,200	0	0	1,006,400	8.1
Appropriated FY 2007	814,600	0	0	4,900	0	0	819,500	5.1
<b>Administrative Rules</b>								
Actual FY 2005	287,600	0	0	57,200	0	5,500	350,300	--
Authorized FY 2006	301,900	0	0	0	55,000	52,500	409,400	5.2
Appropriated FY 2007	337,900	0	0	0	0	0	337,900	4.0
<b>Archives</b>								
Actual FY 2005	2,025,400	0	0	31,200	0	(20,900)	2,035,700	--
Authorized FY 2006	2,201,200	0	0	42,100	10,900	49,200	2,303,400	28.0
Appropriated FY 2007	2,237,900	0	0	43,900	0	66,700	2,348,500	28.0
<b>DFCM - Administration</b>								
Actual FY 2005	231,300	0	0	0	3,956,700	(161,100)	4,026,900	--
Authorized FY 2006	1,198,300	0	0	186,900	3,018,300	(62,800)	4,340,700	46.0
Appropriated FY 2007	2,418,200	0	0	233,900	2,046,400	0	4,698,500	44.0
<b>Finance - Administration</b>								
Actual FY 2005	6,080,600	0	450,000	2,049,600	1,272,400	235,000	10,087,600	--
Authorized FY 2006	6,293,000	0	450,000	1,745,000	1,272,400	3,936,500	13,696,900	79.5
Appropriated FY 2007	6,731,700	0	450,000	1,876,200	1,272,400	1,412,400	11,742,700	57.5
<b>Finance - Mandated - Judicial Conduct Commission</b>								
Actual FY 2005	224,200	0	0	0	0	6,400	230,600	--
Authorized FY 2006	229,200	0	0	0	0	2,500	231,700	1.9
Appropriated FY 2007	243,900	0	0	0	0	3,700	247,600	1.9
<b>Finance - Mandated - Post Conviction Indigent Defense Fund</b>								
Actual FY 2005	0	0	0	0	0	44,600	44,600	--
Authorized FY 2006	0	0	0	0	0	74,000	74,000	0.0
Appropriated FY 2007	0	0	0	0	0	74,000	74,000	0.0
<b>Finance - Mandated - Other</b>								
Actual FY 2005	7,482,600	0	0	0	0	(7,371,000)	111,600	--
Authorized FY 2006	532,600	0	0	0	981,900	3,667,400	5,181,900	0.0
Appropriated FY 2007	1,532,600	0	0	0	1,528,000	(1,482,600)	1,578,000	0.0
<b>Purchasing</b>								
Actual FY 2005	1,353,800	0	0	47,900	0	(17,800)	1,383,900	--
Authorized FY 2006	1,417,900	0	0	59,000	0	80,900	1,557,800	22.5
Appropriated FY 2007	1,532,300	0	0	61,800	0	2,700	1,596,800	20.5

*Continued on next page*

**Table 11 (Continued)**  
**ADMINISTRATIVE SERVICES**

Operating Budget by Funding Source  
 Three-Year Comparison

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted/Trust Funds	Other	Total	Positions
<i>Continued from previous page</i>								
<b>ITS - Automated Geographic Reference Center</b>								
Actual FY 2005	893,900	0	0	428,400	250,000	(43,500)	1,528,800	--
Authorized FY 2006	0	0	0	0	0	0	0	0.0
Appropriated FY 2007	0	0	0	0	0	0	0	0.0
<b>Child Welfare Parental Defense</b>								
Actual FY 2005	239,000	0	0	0	0	(127,700)	111,300	--
Authorized FY 2006	0	0	0	0	0	127,700	127,700	0.0
Appropriated FY 2007	0	0	0	0	0	0	0	0.0
<b>Total Administrative Services</b>								
Actual FY 2005	\$19,590,500	\$0	\$450,000	\$2,703,000	\$5,479,100	(\$7,493,000)	\$20,729,600	--
Authorized FY 2006	13,105,300	0	450,000	2,108,200	5,338,500	7,927,900	28,929,900	191.2
Appropriated FY 2007	15,849,100	0	450,000	2,220,700	4,846,800	76,900	23,443,500	161.0
<b>Capitol Preservation Board</b>								
Actual FY 2005	\$2,294,300	\$0	\$0	\$319,100	\$0	\$90,500	\$2,703,900	--
Authorized FY 2006	2,358,400	0	0	288,900	0	192,300	2,839,600	4.0
Appropriated FY 2007	2,571,900	0	0	271,100	0	41,400	2,884,400	4.0
<b>Human Resource Management</b>								
Actual FY 2005	2,961,700	0	0	391,500	0	(180,600)	3,172,600	--
Authorized FY 2006	3,066,900	0	0	422,000	0	255,100	3,744,000	36.5
Appropriated FY 2007	3,187,300	0	0	542,000	0	170,000	3,899,300	27.5
<b>Career Service Review Board</b>								
Actual FY 2005	174,800	0	0	0	0	14,400	189,200	--
Authorized FY 2006	189,800	0	0	0	0	900	190,700	2.0
Appropriated FY 2007	217,800	0	0	0	0	0	217,800	2.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual FY 2005	\$25,021,300	\$0	\$450,000	\$3,413,600	\$5,479,100	(\$7,568,700)	\$26,795,300	--
Authorized FY 2006	18,720,400	0	450,000	2,819,100	5,338,500	8,376,200	35,704,200	233.7
Appropriated FY 2007	21,826,100	0	450,000	3,033,800	4,846,800	288,300	30,445,000	194.5

**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	Total	Est. Posi- tions
<b>Statewide Capital Improvements</b>								
Actual FY 2005	\$26,976,900	\$17,000,000	\$0	\$0	\$0	\$0	\$43,976,900	--
Authorized FY 2006	35,111,600	21,050,000	0	0	2,500,000	0	58,661,600	0.0
Appropriated FY 2007	35,111,600	27,809,700	0	0	0	0	62,921,300	0.0
<b>Capitol Preservation Board</b>								
Actual FY 2005	50,000,000	0	0	0	0	0	50,000,000	--
Authorized FY 2006	590,000	0	0	0	0	0	590,000	0.0
Appropriated FY 2007	50,000,000	0	0	0	0	0	50,000,000	0.0
<b>Corrections</b>								
Actual FY 2005	1,540,000	0	0	0	0	1,024,300	2,564,300	--
Authorized FY 2006	13,216,200	0	0	0	0	1,383,800	14,600,000	0.0
Appropriated FY 2007	20,000,000	0	0	0	0	0	20,000,000	0.0
<b>Courts</b>								
Actual FY 2005	0	0	0	0	0	0	0	--
Authorized FY 2006	0	0	0	0	225,000	0	225,000	0.0
Appropriated FY 2007	3,620,000	0	0	0	0	0	3,620,000	0.0
<b>Natural Resources</b>								
Actual FY 2005	0	0	0	0	250,000	0	250,000	--
Authorized FY 2006	0	0	0	0	694,000	0	694,000	0.0
Appropriated FY 2007	5,000,000	0	0	0	0	0	5,000,000	0.0
<b>Workforce Services</b>								
Actual FY 2005	0	0	0	0	2,801,000	0	2,801,000	--
Authorized FY 2006	0	0	0	0	0	0	0	0.0
Appropriated FY 2007	0	0	0	0	0	0	0	0.0
<b>Human Services</b>								
Actual FY 2005	0	0	0	0	0	0	0	--
Authorized FY 2006	2,575,000	0	0	0	0	0	2,575,000	0.0
Appropriated FY 2007	0	0	0	0	0	0	0	0.0
<b>TOTAL CAPITAL BUDGET</b>								
Actual FY 2005	\$78,516,900	\$17,000,000	\$0	\$0	\$3,051,000	\$1,024,300	\$99,592,200	--
Authorized FY 2006	51,492,800	21,050,000	0	0	3,419,000	1,383,800	77,345,600	0.0
Appropriated FY 2007	113,731,600	27,809,700	0	0	0	0	141,541,300	0.0
<b>TOTAL OPERATIONS AND CAPITAL BUDGET</b>								
Actual FY 2005	\$103,538,200	\$17,000,000	\$450,000	\$3,413,600	\$8,530,100	(\$6,544,400)	\$126,387,500	--
Authorized FY 2006	70,213,200	21,050,000	450,000	2,819,100	8,757,500	9,760,000	113,049,800	233.7
Appropriated FY 2007	135,557,700	27,809,700	450,000	3,033,800	4,846,800	288,300	171,986,300	194.5

**ADMINISTRATIVE SERVICES - BUDGET DETAIL**

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>ADMINISTRATIVE SERVICES FY 2007 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
A1	\$13,098,900	\$0	\$450,000	\$1,937,600	\$5,338,500	\$2,012,400	\$22,837,400
A2	(108,700)	0	0	0	(1,047,800)	(150,000)	(1,306,500)
A3	(36,000)	0	0	(3,900)	(5,300)	0	(45,200)
A4	0	0	0	265,300	0	(785,500)	(520,200)
<b>Total Beginning Base Budget - Administrative Services</b>	<b>12,954,200</b>	<b>0</b>	<b>450,000</b>	<b>2,199,000</b>	<b>4,285,400</b>	<b>1,076,900</b>	<b>20,965,500</b>
<b>Statewide Ongoing Adjustments</b>							
A5	336,800	0	0	35,900	49,600	0	422,300
A6	(83,500)	0	0	(68,500)	(2,400)	0	(154,400)
A7	(200)	0	0	0	4,500	0	4,300
A8	101,200	0	0	11,600	14,900	0	127,700
A9	61,000	0	0	6,500	9,100	0	76,600
A10	(96,900)	0	0	(10,300)	(14,100)	0	(121,300)
A11	437,800	0	0	46,500	63,800	0	548,100
<i>Subtotal Statewide Ongoing Adjustments - Administrative Services</i>	<i>756,200</i>	<i>0</i>	<i>0</i>	<i>21,700</i>	<i>125,400</i>	<i>0</i>	<i>903,300</i>
<b>Ongoing Adjustments</b>							
A12	12,000	0	0	0	0	0	12,000
A13	8,300	0	0	0	0	0	8,300
A14	25,000	0	0	0	0	0	25,000
A15	1,092,000	0	0	0	(1,092,000)	0	0
A16	1,400	0	0	0	0	0	1,400
A17	0	0	0	0	1,528,000	0	1,528,000
<i>Subtotal Ongoing Adjustments - Administrative Services</i>	<i>1,138,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>436,000</i>	<i>0</i>	<i>1,574,700</i>
<b>One-time Adjustments</b>							
A18	1,000,000	0	0	0	0	(1,000,000)	0
<i>Subtotal One-time Adjustments - Administrative Services</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(1,000,000)</i>	<i>0</i>
<b>Total FY 2007 Administrative Services Adjustments</b>	<b>2,894,900</b>	<b>0</b>	<b>0</b>	<b>21,700</b>	<b>561,400</b>	<b>(1,000,000)</b>	<b>2,478,000</b>
<b>Total FY 2007 Administrative Services Operating Budget</b>	<b>\$15,849,100</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$2,220,700</b>	<b>\$4,846,800</b>	<b>\$76,900</b>	<b>\$23,443,500</b>

ADMINISTRATIVE SERVICES - BUDGET DETAIL (Continued)

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>ADMINISTRATIVE SERVICES FY 2006 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
A19	\$6,400	\$0	\$0	\$0	\$0	\$0	\$6,400
	6,400	0	0	0	0	0	6,400
	<i>Subtotal Supplemental Adjustments - Administrative Services</i>						
<b>Total FY 2006 Administrative Services Budget Adjustments</b>	<b>\$6,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,400</b>
<b>ADMINISTRATIVE SERVICES FY 2007 CAPITAL BUDGET</b>							
<b>Base Budget</b>							
A20	\$50,902,800	\$21,050,000	\$0	\$0	\$919,000	\$1,383,800	\$74,255,600
A21	2,698,000	19,208,800	0	0	(919,000)	(1,383,800)	19,604,000
<b>Total FY 2007 Admin. Services Capital Base Budget</b>	<b>53,600,800</b>	<b>40,258,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,859,600</b>
<b>Ongoing Adjustments</b>							
A22	0	6,759,700	0	0	0	0	6,759,700
A23	(13,200,000)	0	0	0	0	0	(13,200,000)
A24	5,502,000	0	0	0	0	0	5,502,000
	<i>Subtotal Ongoing Capital Adjustments - Administrative Services</i>	<i>6,759,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(938,300)</i>
<b>One-time Adjustments</b>							
A25	(10,791,200)	(19,208,800)	0	0	0	0	(30,000,000)
A26	50,000,000	0	0	0	0	0	50,000,000
A27	20,000,000	0	0	0	0	0	20,000,000
A28	3,620,000	0	0	0	0	0	3,620,000
A29	5,000,000	0	0	0	0	0	5,000,000
	<i>Subtotal One-time Capital Adjustments - Administrative Services</i>	<i>(19,208,800)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>48,620,000</i>
<b>Total FY 2007 Admin. Services Capital Adjustments</b>	<b>60,130,800</b>	<b>(12,449,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,681,700</b>
<b>Total FY 2007 Administrative Services Capital Budget</b>	<b>\$113,731,600</b>	<b>\$27,809,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$141,541,300</b>
<b>ADMINISTRATIVE SERVICES FY 2006 CAPITAL BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
A30	\$0	\$0	\$0	\$0	\$2,500,000	0	\$2,500,000
A31	590,000	0	0	0	0	0	590,000
	<i>Subtotal Supplemental Capital Adjustments - Administrative Services</i>	<i>590,000</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>3,090,000</i>
<b>Total FY 2006 Administrative Services Capital Adjustments</b>	<b>\$590,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$3,090,000</b>

ADMINISTRATIVE SERVICES - BUDGET DETAIL (Continued)

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>CAPITOL PRESERVATION BOARD FY 2007 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
A32	\$2,358,400	\$0	\$0	\$288,900	\$0	\$141,400	\$2,788,700
A33	(700)	0	0	(300)	0	0	(1,000)
A34	0	0	0	(24,400)	0	0	(24,400)
<b>Total Beginning Base Budget - Capitol Preservation Board</b>	<b>2,357,700</b>	<b>0</b>	<b>0</b>	<b>264,200</b>	<b>0</b>	<b>141,400</b>	<b>2,763,300</b>
<b>Statewide Ongoing Adjustments</b>							
A35	6,500	0	0	2,800	0	0	9,300
A36	2,200	0	0	0	0	0	2,200
A37	7,600	0	0	0	0	0	7,600
A38	2,200	0	0	800	0	0	3,000
A39	1,200	0	0	500	0	0	1,700
A40	(1,800)	0	0	(800)	0	0	(2,600)
A41	8,300	0	0	3,600	0	0	11,900
<i>Subtotal Statewide Ongoing Adjustments - Capitol Preservation Board</i>	<i>26,200</i>	<i>0</i>	<i>0</i>	<i>6,900</i>	<i>0</i>	<i>0</i>	<i>33,100</i>
<b>Ongoing Adjustments</b>							
A42	100,000	0	0	0	0	(100,000)	0
<i>Subtotal Ongoing Adjustments - Capitol Preservation Board</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(100,000)</i>	<i>0</i>
<b>One-time Adjustments</b>							
A43	75,000	0	0	0	0	0	75,000
A44	13,000	0	0	0	0	0	13,000
<i>Subtotal One-time Adjustments - Capitol Preservation Board</i>	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>88,000</i>
<b>Total FY 2007 Capitol Preservation Board Adjustments</b>	<b>214,200</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>(100,000)</b>	<b>121,100</b>
<b>Total FY 2007 Capitol Preservation Board Operating Budget</b>	<b>\$2,571,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$271,100</b>	<b>\$0</b>	<b>\$41,400</b>	<b>\$2,884,400</b>
<b>HUMAN RESOURCE MANAGEMENT FY 2007 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
A45	\$3,066,900	\$0	\$0	\$392,000	\$0	\$0	\$3,458,900
A46	(9,200)	0	0	0	0	0	(9,200)
A47	0	0	0	150,000	0	170,000	320,000
<b>Total Beginning Base Budget - Human Resource Mgt.</b>	<b>3,057,700</b>	<b>0</b>	<b>0</b>	<b>542,000</b>	<b>0</b>	<b>170,000</b>	<b>3,769,700</b>

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

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>Statewide Ongoing Adjustments</b>							
A48	85,300	0	0	0	0	0	85,300
A49	(75,600)	0	0	0	0	0	(75,600)
A50	(4,900)	0	0	0	0	0	(4,900)
A51	23,500	0	0	0	0	0	23,500
A52	15,700	0	0	0	0	0	15,700
A53	(24,300)	0	0	0	0	0	(24,300)
A54	109,900	0	0	0	0	0	109,900
	<i>Subtotal Statewide Ongoing Adjustments - Human Resource Management</i>	<i>129,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>129,600</i>
	<b>Total FY 2007 Human Resource Management Adjustments</b>	<b>129,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,600</b>
	<b>Total FY 2007 Human Resource Management Operating Budget</b>	<b>\$3,187,300</b>	<b>\$0</b>	<b>\$542,000</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$3,899,300</b>
<b>HUMAN RESOURCE MANAGEMENT FY 2006 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
A55	\$0	\$0	\$0	\$30,000	\$0	(\$30,000)	\$0
	<i>Subtotal Supplemental Adjustments - Human Resource Management</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>(30,000)</i>	<i>0</i>
	<b>Total FY 2006 Human Resource Management Budget Adjustments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>(\$30,000)</b>	<b>\$0</b>
<b>CAREER SERVICE REVIEW BOARD FY 2007 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
A56	\$189,800	\$0	\$0	\$0	\$0	\$0	\$189,800
A57	(500)	0	0	0	0	0	(500)
	<b>Total Beginning Base Budget - Career Service Review Board</b>	<b>189,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>189,300</b>
<b>Statewide Ongoing Adjustments</b>							
A58	5,100	0	0	0	0	0	5,100
A59	1,000	0	0	0	0	0	1,000
A60	1,400	0	0	0	0	0	1,400
A61	900	0	0	0	0	0	900
A62	(1,400)	0	0	0	0	0	(1,400)
A63	6,500	0	0	0	0	0	6,500
	<i>Subtotal Statewide Ongoing Adjustments - Career Service Review Board</i>	<i>13,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,500</i>



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

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>Ongoing Adjustments</b>							
A64 Increased grievance hearing expenses	15,000	0	0	0	0	0	15,000
<i>Subtotal Ongoing Adjustments - Career Service Review Board</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,000</i>
<b>Total FY 2007 Career Service Review Board Adjustments</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,500</b>
<b>Total FY 2007 Career Service Review Board Operating Budget</b>	<b>\$217,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$217,800</b>
<b>ADMINISTRATIVE SERVICES TOTALS</b>							
FY 2007 Operating Base Budget	\$18,558,900	\$0	\$450,000	\$3,005,200	\$4,285,400	\$1,388,300	\$27,687,800
FY 2007 Operating Ongoing and One-time Adjustments	3,267,200	0	0	28,600	561,400	(1,100,000)	2,757,200
FY 2007 Operating Appropriation	21,826,100	0	450,000	3,033,800	4,846,800	288,300	30,445,000
FY 2006 Operating Adjustments	6,400	0	0	30,000	0	(30,000)	6,400
FY 2007 Capital Base Budget	53,600,800	40,258,800	0	0	0	0	93,859,600
FY 2007 Capital Ongoing and One-time Adjustments	60,130,800	(12,449,100)	0	0	0	0	47,681,700
FY 2007 Capital Appropriation	113,731,600	27,809,700	0	0	0	0	141,541,300
FY 2006 Capital Adjustments	590,000	0	0	0	2,500,000	0	3,090,000

# COMMERCE AND REVENUE

Christian Ward, Analyst



## AGENCY BUDGET OVERVIEW

### COMMERCE AND REVENUE AGENCIES INCLUDE:

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

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

### MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2007 funding)

- Workforce Services (DWS) - \$326.8 million
- Provides employment and support services to over 260,000 Utah residents
  - Leads the nation in shifting clients from welfare to employment, retaining jobs, and increasing employee earnings

- Tax Commission - \$80.0 million
- Collects, records, and distributes over \$5.5 billion in net revenues from over 40 different taxes and fees, resulting in deposits to over 200 different funds
  - Processes over 2.6 million tax documents and over 2.7 million motor vehicle transactions

- Comprehensive Health Insurance Pool - \$39.7 million
- Provides health insurance coverage for 3,032 (on average) medically uninsurable Utah residents

- Alcoholic Beverage Control - \$24.6 million
- Regulates and operates the retail sales of \$180 million in alcoholic beverages throughout Utah

- Commerce - \$24.6 million
- Regulates 277,000 occupational and professional licensees in 154 classifications
  - Processes 600,000 Utah business filings

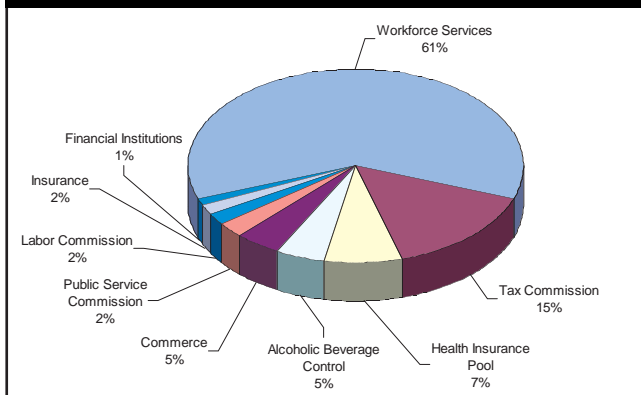
- Public Service Commission - \$12.8 million
- Regulates 163 utility companies with gross intrastate revenues exceeding \$2.5 billion

- Labor Commission - \$11.2 million
- Assures safe and fair work environments for over 500,000 Utah businesses

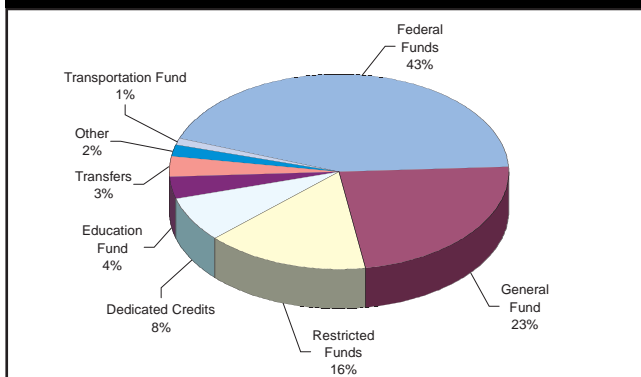
- Insurance - \$8.5 million
- Regulates 1,440 licensed insurers and 51,000 licensed agents with annual premiums exceeding \$8.1 billion

- Financial Institutions - \$5.8 million
- Regulates 132 depository institutions with assets totaling \$121 billion

**Where Will My Taxes and Fees Go for Commerce and Revenue?**  
(Total FY 2007 Operational Funding is \$533,853,700)



**Financing of Commerce and Revenue Agencies**  
(Based on FY 2007 Operational Appropriations)



## BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

### Workforce Services

- Complete the Electronic Resource Eligibility Product (eREP), a comprehensive system that will determine consumer eligibility for all federal programs, with \$4,085,000 one-time General Fund and \$6,135,900 one-time federal funds
- Administer the increase in Food Stamp caseload with \$945,000 ongoing General Fund
- Support the increase in General Assistance caseload with \$500,000 ongoing General Fund and \$5,000,000 one-time General Fund

### Tax Commission

- Reimburse certain sellers for costs in complying with the reduced sales and use tax rate imposed on food and food ingredients with \$6,000,000 one-time General Fund

### Comprehensive Health Insurance Pool

- Support program operations and enhance the base budget with \$3,796,100 ongoing General Fund

### Financial Institutions

- Provide five additional examiner full-time equivalents (FTEs) to monitor the 145 percent increase in assets supervised by the department with \$495,000 ongoing restricted funds

### Alcoholic Beverage Control

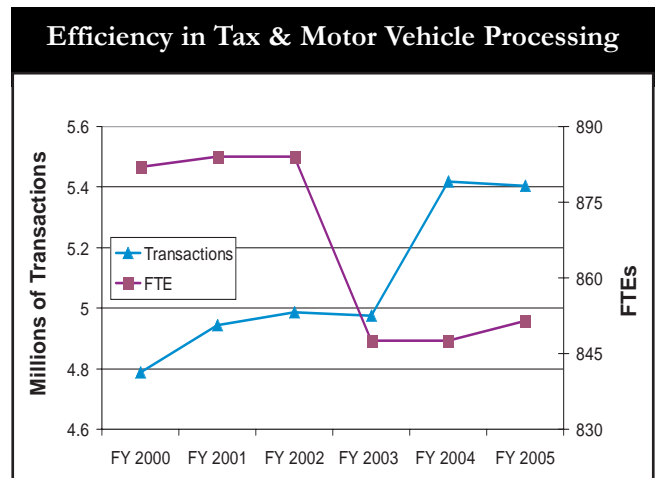
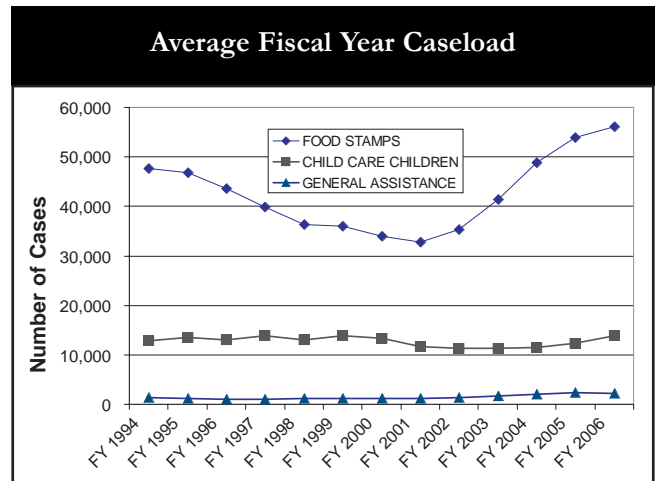
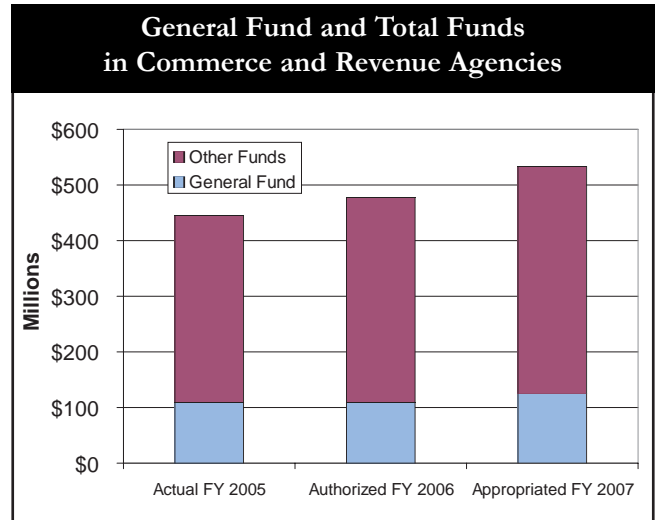
- Provide seven new FTEs to manage the 4.4 percent increase in case sales with \$226,100 ongoing restricted funds

### Labor Commission

- Support program efficiency of the Utah Occupational Safety and Health Division with \$145,000 ongoing General Fund

### Commerce

- Continue funding one construction expert FTE to meet legislative and industry pressure for greater construction expertise on the managerial staff of the Division of Occupational and Professional Licensing with \$104,000 ongoing restricted funds



## LEGISLATIVE INTENT STATEMENTS

### Legislative Intent Statements

#### Senate Bill 4

FY 2007, Item

51 Funds appropriated to the Tax Commission are nonlapsing.

Unexpended balances shall be spent for costs of modernization of tax and motor vehicle systems and Streamlined Sales Tax implementation.

53 Funds appropriated to DWS are nonlapsing.

The \$2,160,000 in funds appropriated from the March 13, 2002 *Reed Act* distribution of the Unemployment Compensation Trust shall be used for employment service administration, consistent with Section 903(d) of the *Federal Social Security Act*.

The \$4,344,000 in funds appropriated from the October 1999 (\$878,518), October 2000 (\$891,084), October 2001 (\$924,887), and March 2002 (\$2,849,511) *Reed Act* distributions of the Unemployment Compensation Trust shall be used for Unemployment Insurance automation projects, consistent with Section 903(d) of the *Federal Social Security Act*.

55 Labor Commission fees collected from sponsoring and holding seminars are nonlapsing.

56 Unused funds for the Committee of Consumer Services shall lapse to the Committee's Professional and Technical Services fund.

Unused funds for the Division of Public Utilities (DPU) shall lapse to DPU Professional and Technical Services line item.

57 Funds for DPU Professional and Technical Services are nonlapsing.

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

62 Funds appropriated to the Public Service Commission are nonlapsing.

#### House Bill 1

FY 2006, Item

22 Under the terms of Section 63-38-8.1, UCA, the Labor Commission is authorized to not lapse up to \$50,000 for computer equipment and software.

23 Under the terms of Section 63-38-8.1, UCA, Commerce is authorized to not lapse up to \$100,000 to rebuild its Uniform Commercial Code Online Filing System.

Funds appropriated to 2005 General Session, House Bill 260, *Amendments Related to Pornographic and Harmful Materials* (Dougall) are nonlapsing.

24 Under the terms of Section 63-38-8.1, UCA, Insurance is authorized to not lapse up to \$120,000 for computer equipment and software and \$10,000 for employee training.

**Table 13**  
**COMMERCE AND REVENUE**

Operating Budget by Funding Source  
Three-Year Comparison

	General Fund/ Education Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other	Total	Est. Posi- tions
<b>Alcoholic Beverage Control</b>								
Actual FY 2005	\$0	\$0	\$0	\$0	\$19,311,900	\$0	\$19,311,900	--
Authorized FY 2006	0	0	0	0	20,498,400	0	20,498,400	324.5
Appropriated FY 2007	1,631,200	0	0	0	22,968,700	0	24,599,900	320.5
<b>Commerce</b>								
Actual FY 2005	0	0	199,100	1,483,700	19,144,700	(2,249,900)	18,577,600	--
Authorized FY 2006	150,000	0	245,900	1,726,500	19,995,000	731,800	22,849,200	262.0
Appropriated FY 2007	70,000	0	245,900	1,727,600	21,941,000	580,700	24,565,200	255.0
<b>Financial Institutions</b>								
Actual FY 2005	0	0	0	0	4,674,300	(137,600)	4,536,700	--
Authorized FY 2006	0	0	0	0	5,093,100	0	5,093,100	50.0
Appropriated FY 2007	0	0	0	0	5,788,900	0	5,788,900	54.0
<b>Insurance</b>								
Actual FY 2005	4,403,200	0	0	2,761,200	22,100	(225,800)	6,960,700	--
Authorized FY 2006	4,654,600	0	0	2,032,300	22,100	535,800	7,244,800	83.0
Appropriated FY 2007	5,311,600	0	0	2,932,000	22,100	217,400	8,483,100	81.0
<b>Insurance - Comprehensive Health Insurance Pool</b>								
Actual FY 2005	16,203,900	0	52,600	0	14,924,700	(7,111,300)	24,069,900	--
Authorized FY 2006	16,203,900	0	1,395,400	0	20,681,900	(7,822,000)	30,459,200	--
Appropriated FY 2007	11,000,000	0	0	20,681,900	0	8,027,600	39,709,500	--
<b>Labor Commission</b>								
Actual FY 2005	4,711,100	0	2,279,500	0	1,845,600	(27,000)	8,809,200	--
Authorized FY 2006	4,978,200	0	2,448,100	0	2,308,600	25,000	9,759,900	118.0
Appropriated FY 2007	5,916,700	0	2,476,600	0	2,735,900	25,000	11,154,200	110.0
<b>Public Service Commission</b>								
Actual FY 2005	0	0	0	53,700	1,561,700	33,500	1,648,900	--
Authorized FY 2006	0	0	0	446,700	1,561,900	152,000	2,160,600	17.0
Appropriated FY 2007	0	0	0	571,800	1,709,000	0	2,280,800	17.0
<b>Public Service Commission - Speech and Hearing Impaired Fund</b>								
Actual FY 2005	0	0	0	1,312,500	0	(45,800)	1,266,700	--
Authorized FY 2006	0	0	0	1,071,800	0	695,100	1,766,900	--
Appropriated FY 2007	0	0	0	1,285,900	0	981,000	2,266,900	--

*Continued on next page*

**Table 13 (Continued)**  
**COMMERCE AND REVENUE**  
 Operating Budget by Funding Source  
 Three-Year Comparison

	General Fund/ Education Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other	Total	Est. Posi- tions
<i>Continued from previous page</i>								
<b>Public Service Commission - Universal Telecommunications Service Support Fund</b>								
Actual FY 2005	0	0	0	0	9,603,700	(1,272,200)	8,331,500	--
Authorized FY 2006	0	0	0	0	8,245,700	107,900	8,353,600	--
Appropriated FY 2007	0	0	0	0	8,100,900	167,600	8,268,500	--
<b>Tax Commission</b>								
Actual FY 2005	38,407,700	5,857,400	429,700	11,078,600	10,399,500	(2,406,700)	63,766,200	--
Authorized FY 2006	40,331,900	5,857,400	464,000	10,208,600	11,367,000	1,578,000	69,806,900	863.5
Appropriated FY 2007	49,149,500	5,857,400	434,000	10,493,800	12,442,300	1,578,000	79,955,000	780.5
<b>Workforce Services</b>								
Actual FY 2005	61,376,300	0	220,242,200	3,360,100	5,160,000	(1,974,500)	288,164,100	--
Authorized FY 2006	60,162,500	0	217,180,200	2,734,200	2,514,600	17,112,200	299,703,700	2,033.0
Appropriated FY 2007	70,592,500	0	229,622,800	2,893,000	7,506,200	16,167,200	326,781,700	1,830.5
<b>TOTAL OPERATIONS BUDGET</b>								
Actual FY 2005	\$125,102,200	\$5,857,400	\$223,203,100	\$20,049,800	\$86,648,200	(\$15,417,300)	\$445,443,400	--
Authorized FY 2006	126,481,100	5,857,400	221,733,600	18,220,100	92,288,300	13,115,800	477,696,300	3,751.0
Appropriated FY 2007	143,671,500	5,857,400	232,779,300	40,586,000	83,215,000	27,744,500	533,853,700	3,448.5

**COMMERCE AND REVENUE - BUDGET DETAIL**

	General Fund/		Transportation Fund	Federal Funds		Dedicated Credits	Restricted Funds	Other Funds	Total Funds
	Education Fund	Fund		Funds	Funds				
<b>ALCOHOLIC BEVERAGE CONTROL FY 2007 OPERATING BUDGET</b>									
<b>Beginning Base Budget</b>									
B1	\$0	\$0	\$0	\$0	\$0	\$0	\$20,498,400	\$0	\$20,498,400
B2	0	0	0	0	0	0	(53,600)	0	(53,600)
B3	0	0	0	0	0	0	(29,000)	0	(29,000)
<b>Total Beginning Base Budget - Alcoholic Beverage Control</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,415,800</b>	<b>0</b>	<b>20,415,800</b>
<b>Statewide Ongoing Adjustments</b>									
B4	0	0	0	0	0	0	500,500	0	500,500
B5	0	0	0	0	0	0	80,600	0	80,600
B6	0	0	0	0	0	0	16,200	0	16,200
B7	0	0	0	0	0	0	140,500	0	140,500
B8	0	0	0	0	0	0	54,400	0	54,400
B9	0	0	0	0	0	0	(149,400)	0	(149,400)
B10	0	0	0	0	0	0	675,700	0	675,700
	0	0	0	0	0	0	1,318,500	0	1,318,500
<i>Subtotal Statewide Ongoing Adjustments - Alcoholic Beverage Control</i>									
<b>Ongoing Adjustments</b>									
B11	0	0	0	0	0	0	812,000	0	812,000
B12	0	0	0	0	0	0	226,100	0	226,100
B13	0	0	0	0	0	0	65,000	0	65,000
B14	0	0	0	0	0	0	48,500	0	48,500
B15	0	0	0	0	0	0	48,500	0	48,500
B16	0	0	0	0	0	0	34,300	0	34,300
	0	0	0	0	0	0	1,234,400	0	1,234,400
<i>Subtotal Ongoing Adjustments - Alcoholic Beverage Control</i>									
<b>One-time Adjustments</b>									
B17	1,631,200	0	0	0	0	0	0	0	1,631,200
	1,631,200	0	0	0	0	0	0	0	1,631,200
<i>Subtotal One-time Adjustments - Alcoholic Beverage Control</i>									
<b>Total FY 2007 Alcoholic Beverage Control Adjustments</b>	<b>1,631,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,552,900</b>	<b>0</b>	<b>4,184,100</b>
<b>Total FY 2007 Alcoholic Beverage Control Operating Budget</b>	<b>\$1,631,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,968,700</b>	<b>\$0</b>	<b>\$24,599,900</b>
<b>COMMERCE FY 2007 OPERATING BUDGET</b>									
<b>Beginning Base Budget</b>									
B18	\$150,000	\$0	\$0	\$245,900	\$1,716,500	\$0	\$19,995,000	\$446,200	\$22,553,600
B19	(100,000)	0	0	0	0	0	0	0	(100,000)
B20	0	0	0	0	0	0	(47,000)	0	(47,000)
B21	0	0	0	0	10,000	0	(42,700)	134,500	101,800
<b>Total Beginning Base Budget - Commerce</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>245,900</b>	<b>1,726,500</b>	<b>0</b>	<b>19,905,300</b>	<b>580,700</b>	<b>22,508,400</b>

**COMMERCE AND REVENUE - BUDGET DETAIL (Continued)**

	General Fund/ Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>Statewide Ongoing Adjustments</b>							
B22	0	0	0	0	476,900	0	476,900
B23	0	0	0	0	87,500	0	87,500
B24	0	0	0	1,100	10,400	0	11,500
B25	0	0	0	0	144,400	0	144,400
B26	0	0	0	0	73,000	0	73,000
B27	0	0	0	0	(125,600)	0	(125,600)
B28	0	0	0	0	568,000	0	568,000
	0	0	0	1,100	1,234,600	0	1,235,700
	<i>Subtotal Statewide Ongoing Adjustments - Commerce</i>						
<b>Ongoing Adjustments</b>							
B29	0	0	0	0	104,000	0	104,000
B30	0	0	0	0	66,400	0	66,400
B31	0	0	0	0	63,100	0	63,100
B32	0	0	0	0	100,000	0	100,000
B33	0	0	0	0	12,200	0	12,200
B34	0	0	0	0	455,400	0	455,400
	0	0	0	0	801,100	0	801,100
	<i>Subtotal Ongoing Adjustments - Commerce</i>						
<b>One-time Adjustments</b>							
B35	20,000	0	0	0	0	0	20,000
	20,000	0	0	0	0	0	20,000
	<i>Subtotal One-time Adjustments - Commerce</i>						
<b>T total FY 2007 Commerce Adjustments</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>2,035,700</b>	<b>0</b>	<b>2,056,800</b>
<b>Total FY 2007 Commerce Operating Budget</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$245,900</b>	<b>\$1,727,600</b>	<b>\$21,941,000</b>	<b>\$580,700</b>	<b>\$24,565,200</b>
<b>FINANCIAL INSTITUTIONS FY 2007 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
B36	\$0	\$0	\$0	\$0	\$5,093,100	\$0	\$5,093,100
B37	0	0	0	0	(133,000)	0	(133,000)
B38	0	0	0	0	(13,600)	0	(13,600)
B39	0	0	0	0	(12,100)	0	(12,100)
<b>T total Beginning Base Budget - Financial Institutions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,934,400</b>	<b>0</b>	<b>4,934,400</b>
<b>Statewide Ongoing Adjustments</b>							
B40	0	0	0	0	126,500	0	126,500
B41	0	0	0	0	24,200	0	24,200
B42	0	0	0	0	(1,600)	0	(1,600)



**COMMERCE AND REVENUE - BUDGET DETAIL (Continued)**

	General Fund/ Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
B43 Health insurance rate adjustments	0	0	0	0	31,800	0	31,800
B44 Retirement rate adjustments	0	0	0	0	23,300	0	23,300
B45 Termination pool rate adjustments	0	0	0	0	(35,800)	0	(35,800)
B46 Other Post Employment Benefits (OPEB) rate adjustments	0	0	0	0	162,100	0	162,100
<i>Subtotal Statewide Ongoing Adjustments - Financial Institutions</i>	0	0	0	0	330,500	0	330,500
<b>Ongoing Adjustments</b>							
B47 Increase in examiners - 5 FTEs	0	0	0	0	495,000	0	495,000
<i>Subtotal Ongoing Adjustments - Financial Institutions</i>	0	0	0	0	495,000	0	495,000
<b>One-time Adjustments</b>							
B48 Increase in examiners one-time costs	0	0	0	0	29,000	0	29,000
<i>Subtotal One-time Adjustments - Financial Institutions</i>	0	0	0	0	29,000	0	29,000
<b>Total FY 2007 Financial Institutions Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>854,500</b>	<b>0</b>	<b>854,500</b>
<b>Total FY 2007 Financial Institutions Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,788,900</b>	<b>\$0</b>	<b>\$5,788,900</b>

**INSURANCE FY 2007 OPERATING BUDGET**

<b>Beginning Base Budget</b>							
B49 FY 2006 appropriated budget	\$4,654,600	\$0	\$0	\$1,957,300	\$22,100	\$188,000	\$6,822,000
B50 Adjustments for extra working day	(12,800)	0	0	(4,100)	0	0	(16,900)
B51 Adjustments to funding levels	0	0	0	924,600	0	29,400	954,000
<b>Total Beginning Base Budget - Insurance</b>	<b>4,641,800</b>	<b>0</b>	<b>0</b>	<b>2,877,800</b>	<b>22,100</b>	<b>217,400</b>	<b>7,759,100</b>
<b>Statewide Ongoing Adjustments</b>							
B52 Cost-of-living adjustments of 3.5%	133,300	0	0	20,300	0	0	153,600
B53 Human resources consolidation adjustments	4,900	0	0	0	0	0	4,900
B54 Internal service fund adjustments	4,500	0	0	2,900	0	0	7,400
B55 Health insurance rate adjustments	40,800	0	0	6,600	0	0	47,400
B56 Retirement rate adjustments	21,900	0	0	3,800	0	0	25,700
B57 Termination pool rate adjustments	(33,600)	0	0	(5,900)	0	0	(39,500)
B58 Other Post Employment Benefits (OPEB) rate adjustments	152,300	0	0	26,500	0	0	178,800
<i>Subtotal Statewide Ongoing Adjustments - Insurance</i>	<i>324,100</i>	<i>0</i>	<i>0</i>	<i>54,200</i>	<i>0</i>	<i>0</i>	<i>378,300</i>

**COMMERCE AND REVENUE - BUDGET DETAIL (Continued)**

	General Fund/ Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>Ongoing Adjustments</b>							
B59	16,000	0	0	0	0	0	16,000
Enterprise content management system maintenance							
B60	202,500	0	0	0	0	0	202,500
Financial examiners - 3 FTEs							
B61	127,200	0	0	0	0	0	127,200
Market conduct examiners - 2 FTEs							
	345,700	0	0	0	0	0	345,700
<i>Subtotal Ongoing Adjustments - Insurance</i>							
<b>Total FY 2007 Insurance Adjustments</b>	<b>669,800</b>	<b>0</b>	<b>0</b>	<b>54,200</b>	<b>0</b>	<b>0</b>	<b>724,000</b>
<b>Total FY 2007 Insurance Operating Budget</b>	<b>\$5,311,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,932,000</b>	<b>\$22,100</b>	<b>\$217,400</b>	<b>\$8,483,100</b>
<b>LABOR COMMISSION FY 2007 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
B62	\$4,978,200	\$0	\$2,549,200	\$0	\$2,308,600	\$25,800	\$9,861,800
FY 2006 appropriated budget							
B63	(14,600)	0	(6,700)	0	(5,200)	0	(26,500)
Adjustments for extra working day							
B64	0	0	(233,100)	0	(4,300)	(800)	(238,200)
Adjustments to funding levels							
<b>Total Beginning Base Budget - Labor Commission</b>	<b>4,963,600</b>	<b>0</b>	<b>2,309,400</b>	<b>0</b>	<b>2,299,100</b>	<b>25,000</b>	<b>9,597,100</b>
<b>Statewide Ongoing Adjustments</b>							
B65	135,200	0	62,900	0	49,200	0	247,300
Cost-of-living adjustments of 3.5%							
B66	41,200	0	9,900	0	9,900	0	61,000
Human resources consolidation adjustments							
B67	39,900	0	20,400	0	15,500	0	75,800
Health insurance rate adjustments							
B68	24,400	0	11,200	0	9,000	0	44,600
Retirement rate adjustments							
B69	(38,400)	0	(17,800)	0	(14,000)	0	(70,200)
Termination pool rate adjustments							
B70	173,900	0	80,600	0	63,600	0	318,100
Other Post Employment Benefits (OPEB) rate adjustments							
	376,200	0	167,200	0	133,200	0	676,600
<i>Subtotal Statewide Ongoing Adjustments - Labor Commission</i>							
<b>Ongoing Adjustments</b>							
B71	145,000	0	0	0	0	0	145,000
UOSH program support							
B72	256,000	0	0	0	(256,000)	0	0
Industrial Accidents funding restoration							
B73	175,900	0	0	0	0	0	175,900
Administrative Law Judge St. George Office							
B74	0	0	0	0	109,600	0	109,600
Workplace Safety media campaign							
B75	0	0	0	0	100,000	0	100,000
Workplace Safety grants							
B76	0	0	0	0	100,000	0	100,000
Workplace Safety consultation officer							
	576,900	0	0	0	53,600	0	630,500
<i>Subtotal Ongoing Adjustments - Labor Commission</i>							
<b>One-time Adjustments</b>							
B77	0	0	0	0	250,000	0	250,000
<i>W.C. Studies Including Coverage of Firefighters and Drug Officers (HB 9)</i>							
	0	0	0	0	250,000	0	250,000
<i>Subtotal One-time Adjustments - Labor Commission</i>							
<b>Total FY 2007 Labor Commission Adjustments</b>	<b>953,100</b>	<b>0</b>	<b>167,200</b>	<b>0</b>	<b>436,800</b>	<b>0</b>	<b>1,557,100</b>
<b>Total FY 2007 Labor Commission Operating Budget</b>	<b>\$5,916,700</b>	<b>\$0</b>	<b>\$2,476,600</b>	<b>\$0</b>	<b>\$2,735,900</b>	<b>\$25,000</b>	<b>\$11,154,200</b>

**COMMERCE AND REVENUE - BUDGET DETAIL (Continued)**

	General Fund/ Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>PUBLIC SERVICE COMMISSION FY 2007 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
B78	\$0	\$0	\$0	\$121,700	\$1,608,600	\$0	\$1,730,300
B79	0	0	0	0	(4,700)	0	(4,700)
B80	0	0	0	450,300	(4,400)	0	445,900
<b>Total Beginning Base Budget - Public Service Commission</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>572,000</b>	<b>1,599,500</b>	<b>0</b>	<b>2,171,500</b>
<b>Statewide Ongoing Adjustments</b>							
B81	0	0	0	0	44,500	0	44,500
B82	0	0	0	0	7,600	0	7,600
B83	0	0	0	(200)	(2,100)	0	(2,300)
B84	0	0	0	0	7,900	0	7,900
B85	0	0	0	0	7,400	0	7,400
B86	0	0	0	0	(12,500)	0	(12,500)
B87	0	0	0	0	56,700	0	56,700
<i>Subtotal Statewide Ongoing Adjustments - Public Service Commission</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(200)</i>	<i>109,500</i>	<i>0</i>	<i>109,300</i>
<b>Total FY 2007 Public Service Commission Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>	<b>109,500</b>	<b>0</b>	<b>109,300</b>
<b>Total FY 2007 Public Service Commission Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$571,800</b>	<b>\$1,709,000</b>	<b>\$0</b>	<b>\$2,280,800</b>
<b>TAX COMMISSION FY 2007 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
B88	\$40,331,900	\$5,857,400	\$438,200	\$10,731,800	\$11,367,000	\$1,341,900	\$70,068,200
B89	(112,100)	0	0	(11,500)	(21,200)	0	(144,800)
B90	0	0	(4,200)	(523,200)	(17,100)	236,100	(308,400)
<b>Total Beginning Base Budget - Tax Commission</b>	<b>40,219,800</b>	<b>5,857,400</b>	<b>434,000</b>	<b>10,197,100</b>	<b>11,328,700</b>	<b>1,578,000</b>	<b>69,615,000</b>
<b>Statewide Ongoing Adjustments</b>							
B91	1,112,800	0	0	106,900	197,400	0	1,417,100
B92	60,200	0	0	3,000	9,400	0	72,600
B93	(10,900)	0	0	(2,700)	(4,900)	0	(18,500)
B94	386,100	0	0	48,100	70,000	0	504,200
B95	190,100	0	0	37,600	36,500	0	264,200
B96	(295,800)	0	0	(29,500)	(56,200)	0	(381,500)
B97	1,337,200	0	0	133,300	253,300	0	1,723,800
<i>Subtotal Statewide Ongoing Adjustments - Tax Commission</i>	<i>2,779,700</i>	<i>0</i>	<i>0</i>	<i>296,700</i>	<i>505,500</i>	<i>0</i>	<i>3,581,900</i>

**COMMERCE AND REVENUE - BUDGET DETAIL (Continued)**

	General Fund/ Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>Ongoing Adjustments</b>							
B98 Beer tax distribution per UCA 59-15-109	0	0	0	0	608,100	0	608,100
B99 Motor vehicle office lease	150,000	0	0	0	0	0	150,000
<i>Subtotal Ongoing Adjustments - Tax Commission</i>	150,000	0	0	0	608,100	0	758,100
<b>One-time Adjustments</b>							
B100 Sales and Use Tax - Food and Food Ingredients (HB 109)	6,000,000	0	0	0	0	0	6,000,000
<i>Subtotal One-time Adjustments - Tax Commission</i>	6,000,000	0	0	0	0	0	6,000,000
<b>Total FY 2007 Tax Commission Adjustments</b>	8,929,700	0	0	296,700	1,113,600	0	10,340,000
<b>Total FY 2007 Tax Commission Operating Budget</b>	\$49,149,500	\$5,857,400	\$434,000	\$10,493,800	\$12,442,300	\$1,578,000	\$79,955,000

**WORKFORCE SERVICES FY 2007 OPERATING BUDGET**

<b>Beginning Base Budget</b>							
B101 FY 2006 appropriated budget	\$60,162,500	\$0	\$218,972,000	\$2,610,400	\$2,514,600	\$9,430,700	\$293,690,200
B102 Adjustments for one-time FY 2006 appropriations	(4,762,500)	0	0	0	0	0	(4,762,500)
B103 Adjustments for extra working day	(26,900)	0	(274,400)	(6,300)	(6,000)	(7,300)	(320,900)
B104 Adjustments to funding levels	0	0	(2,551,200)	138,600	4,860,000	(5,699,700)	(3,252,300)
<b>Total Beginning Base Budget - Workforce Services</b>	55,373,100	0	216,146,400	2,742,700	7,368,600	3,723,700	285,354,500
<b>Statewide Ongoing Adjustments</b>							
B105 Cost-of-living adjustments of 3.5%	741,100	0	2,554,400	59,600	40,000	67,800	3,462,900
B106 Human resources consolidation adjustments	(1,600)	0	(6,500)	(100)	0	0	(8,200)
B107 Internal service fund adjustments	3,600	0	14,800	200	600	0	19,200
B108 Health insurance rate adjustments	274,200	0	926,100	21,200	31,700	24,800	1,278,000
B109 Retirement rate adjustments	128,000	0	431,100	9,900	9,800	11,200	590,000
B110 Termination pool rate adjustments	(210,600)	0	(726,400)	(16,900)	(15,800)	(19,300)	(989,000)
B111 Other Post Employment Benefits (OPEB) rate adjustments	952,300	0	3,285,300	76,400	71,300	87,200	4,472,500
<i>Subtotal Statewide Ongoing Adjustments - Workforce Services</i>	1,887,000	0	6,478,800	150,300	137,600	171,700	8,825,400
<b>Ongoing Adjustments</b>							
B112 Food Stamp caseload growth	945,000	0	0	0	0	0	945,000
B113 General Assistance caseload growth	500,000	0	0	0	0	0	500,000
<i>Subtotal Ongoing Adjustments - Workforce Services</i>	1,445,000	0	0	0	0	0	1,445,000

**COMMERCE AND REVENUE - BUDGET DETAIL (Continued)**

	General Fund/ Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>One-time Adjustments</b>							
B114	eREP development	0	0	0	0	6,135,900	10,220,900
B115	Childcare match	0	6,997,600	0	0	0	9,700,000
B116	General Assistance caseload growth	0	0	0	0	0	5,000,000
B117	Revenue transfers	0	0	0	0	6,135,900	6,135,900
B118	Resolution Supporting Working Families Economic Dev. Initiative (HJR 2.3)	0	0	0	0	0	100,000
	Subtotal One-time Adjustments - Workforce Services	0	6,997,600	0	0	12,271,800	31,156,800
	<b>Total FY 2007 Workforce Services Adjustments</b>	<b>0</b>	<b>13,476,400</b>	<b>150,300</b>	<b>137,600</b>	<b>12,443,500</b>	<b>41,427,200</b>
	<b>Total FY 2007 Workforce Services Operating Budget</b>	<b>\$70,592,500</b>	<b>\$229,622,800</b>	<b>\$2,893,000</b>	<b>\$7,506,200</b>	<b>\$16,167,200</b>	<b>\$326,781,700</b>
<b>COMPREHENSIVE HEALTH INSURANCE POOL FY 2007 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
B119	FY 2006 appropriated budget	\$0	\$0	\$20,681,900	\$0	\$11,554,700	\$48,440,500
B120	Adjustments for one-time FY 2006 appropriations	(10,000,000)	0	0	0	0	(10,000,000)
B121	Adjustments to funding levels	0	0	0	0	(3,527,100)	(3,527,100)
	<b>Total Beginning Base Budget - Comp. Health Ins. Pool</b>	<b>6,203,900</b>	<b>0</b>	<b>20,681,900</b>	<b>0</b>	<b>8,027,600</b>	<b>34,913,400</b>
<b>Ongoing Adjustments</b>							
B122	General Fund subsidy	3,796,100	0	0	0	0	3,796,100
	Subtotal Ongoing Adjustments - Comp. Health Ins. Pool	3,796,100	0	0	0	0	3,796,100
<b>One-time Adjustments</b>							
B123	General Fund subsidy	1,000,000	0	0	0	0	1,000,000
	Subtotal One-time Adjustments - Comp. Health Ins. Pool	1,000,000	0	0	0	0	1,000,000
	<b>Total FY 2007 Comp. Health Ins. Pool Adjustments</b>	<b>4,796,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,796,100</b>
	<b>Total FY 2007 Comp. Health Insurance Pool Operating Budget</b>	<b>\$11,000,000</b>	<b>\$0</b>	<b>\$20,681,900</b>	<b>\$0</b>	<b>\$8,027,600</b>	<b>\$39,709,500</b>
<b>SPEECH AND HEARING IMPAIRED FUND FY 2007 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
B124	FY 2006 appropriated budget	\$0	\$0	\$1,386,900	\$0	\$199,600	\$1,586,500
B125	Adjustments to funding levels	0	0	(101,000)	0	781,400	680,400
	<b>Total Beginning Base Budget - Speech/Hearing Impaired</b>	<b>0</b>	<b>0</b>	<b>1,285,900</b>	<b>0</b>	<b>981,000</b>	<b>2,266,900</b>
	<b>Total FY 2007 Speech and Hearing Impaired Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,285,900</b>	<b>\$0</b>	<b>\$981,000</b>	<b>\$2,266,900</b>

**COMMERCE AND REVENUE - BUDGET DETAIL (Continued)**

	General Fund/ Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>UNIVERSAL TELECOMMUNICATIONS SERVICE SUPPORT FUND FY 2007 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
B126	\$0	\$0	\$0	\$0	\$8,245,700	(\$65,600)	\$8,180,100
B127	0	0	0	0	(144,800)	233,200	88,400
<b>Total Beginning Base Budget - Universal Telecom.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,100,900</b>	<b>167,600</b>	<b>8,268,500</b>
<b>Total FY 2007 Universal Telecommunications Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,100,900</b>	<b>\$167,600</b>	<b>\$8,268,500</b>
<b>COMMERCE AND REVENUE TOTALS</b>							
FY 2007 Operating Base Budget	\$111,452,200	\$5,857,400	\$219,135,700	\$40,083,900	\$75,974,400	\$15,301,000	\$467,804,600
FY 2007 Operating Ongoing and One-time Adjustments	32,219,300	0	13,643,600	502,100	7,240,600	12,443,500	66,049,100
FY 2007 Operating Recommendation	143,671,500	5,857,400	232,779,300	40,586,000	83,215,000	27,744,500	533,853,700

# COMMUNITY AND CULTURE

Sophia DiCaro Goodick, Analyst



## AGENCY BUDGET OVERVIEW

### COMMUNITY AND CULTURE AGENCIES INCLUDE:

- Community and Culture
- Utah Science Technology and Research (USTAR) Initiative

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

### MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2007 funding)

Housing and Community Development - \$44.9 million

- Rehabilitates homes for some of Utah's lowest income populations; roughly 1,900 homes were energy protected with grants, donations, and volunteer hours separate from legislative appropriations
- Creates and preserves approximately 650 housing units using the Olene Walker Housing Loan Fund

State Library - \$8.7 million

- Provides on-site consultant expertise to 71 public libraries statewide, which have an aggregate service population of 2.5 million
- Provides computer access to 633,400 articles and other resources from over 10,000 publications through the Internet ([pioneer.utah.gov](http://pioneer.utah.gov))

Arts and Museums - \$5.3 million

- Provides \$1.4 million in matching grants to non-profit arts organizations
- Provides arts and cultural outreach for 850,000 school children and 130,000 underserved children

State History and Historical Society - \$3.6 million

- Offers services and information on State History's website; one million visits in FY 2005
- Identifies archaeological and historic sites; 86,423 sites identified in FY 2005

Ethnic Affairs - \$0.9 million

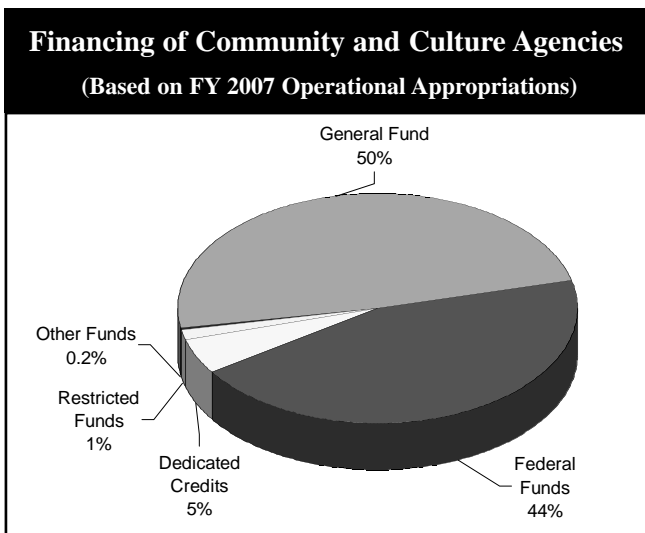
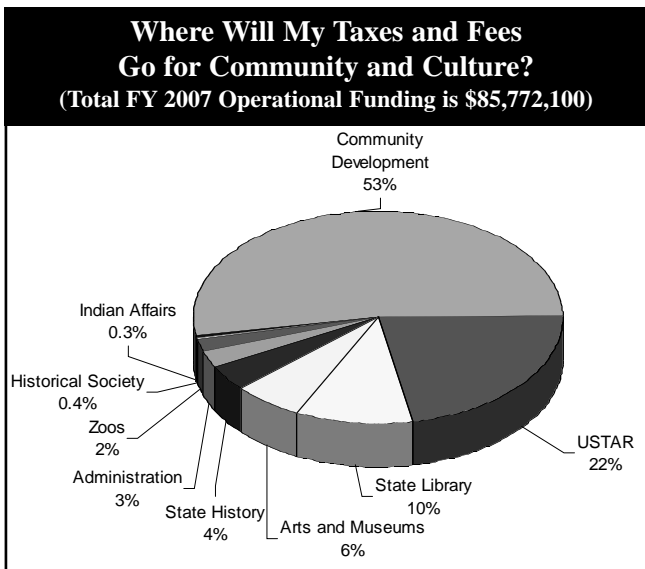
- Works closely with state agencies to improve responsiveness to the needs of Asians, Blacks, Hispanic/Latinos and Pacific Islanders
- Educates ethnic communities on state services and laws; held 14 town hall meetings providing outreach to 950 individuals on the Driving Privilege Card

Indian Affairs - \$0.2 million

- Coordinates relations between state, tribal, and federal governments to enhance services and find solutions to issues impacting Native American communities
- Arranges for repatriation of Native American human remains found on state lands

USTAR - \$19.3 million (\$50 million in capital)

- Will receive research teams and commercialize results of research



## BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

### Community and Culture

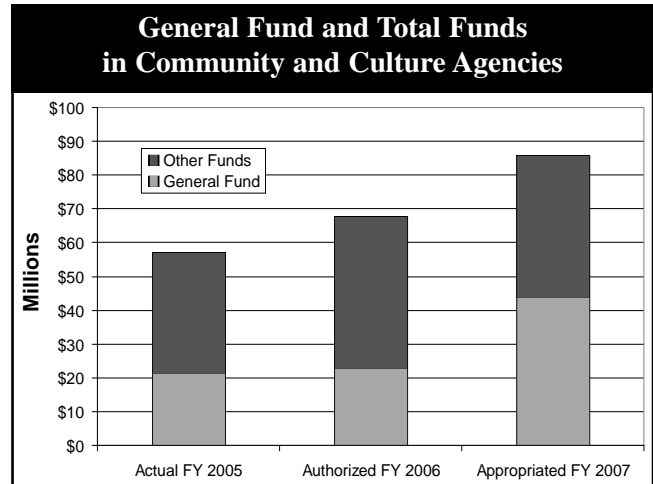
- Improve availability and quality of affordable housing with \$1,000,000 one-time General Fund to the Olene Walker Housing Loan Fund
- Mitigate Utah's chronic homelessness with \$500,000 one-time General Fund to the Pamela Atkinson Homeless Trust Fund
- Provide energy assistance to low-income individuals with \$500,000 one-time General Fund to the Weatherization Assistance Program
- Increase distribution of development grants to local libraries with \$200,000 one-time General Fund to State Library
- Increase access to the Pioneer Online Library databases by funding State Library \$48,300 ongoing General Fund
- Increase distribution of grants and technical assistance to history affiliates with \$50,000 ongoing General Fund and \$145,000 one-time General Fund to State History
- Identify and repatriate Native American human remains with \$50,000 one-time General Fund to State History
- Increase distribution of grants and assistance to arts organizations with \$145,500 one-time General Fund to Arts and Museums
- Restore and preserve the State Fine Art Collection with \$100,000 one-time General Fund to Arts and Museums

### Structural Changes

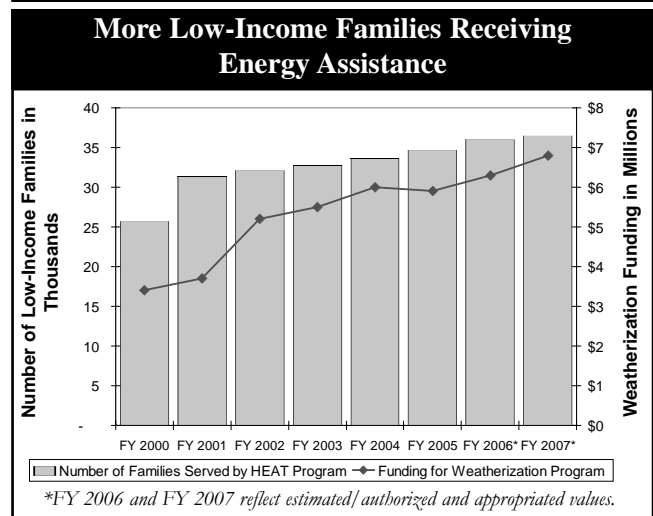
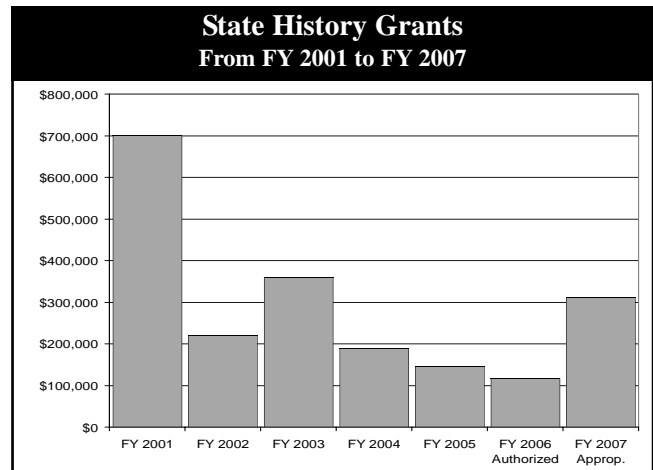
- The passage of Senate Bill 23, *Office of Museum Services* (Arent), relocated the Office of Museum Services (OMS) from Housing and Community Development (HCD) to Fine Arts and changed the division name from Fine Arts to Arts and Museums.

### USTAR

- Establish an operating budget for the USTAR Governing Authority with \$19,250,000 ongoing General Fund
- Construct research buildings at Utah State University and the University of Utah with \$50,000,000 one-time General Fund



FY 2005 data excludes Economic Development. Significant growth in FY 2007 is attributable to the addition of USTAR.



Note: HEAT is the Home Energy Assistance Target Program.



## LEGISLATIVE INTENT STATEMENTS

### Legislative Intent Statements

#### Senate Bill 4

FY 2007, Item

- 64 Funding for the Department of Community and Culture Administration is nonlapsing.
- 65 Funding for State History is nonlapsing.
- 66 Funding for Fine Arts is nonlapsing.
- 67 Funding for State Library is nonlapsing.
- 68 Funding for Indian Affairs is nonlapsing.

- 69 Funding for Housing and Community Development is nonlapsing.

#### Senate Bill 75

FY 2007

Funding for USTAR is nonlapsing.

#### Senate Bill 3001

FY 2007

Funding for the Office of Museum Services is nonlapsing.

**Table 14**  
**COMMUNITY AND CULTURE**

Operating Budget by Funding Source  
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/Trust Funds	Other	Total	Est. Positions
<b>DCC - Administration</b>								
Actual FY 2005	\$4,362,600	\$0	\$0	\$0	\$0	(\$979,600)	\$3,383,000	--
Authorized FY 2006	2,110,200	0	0	0	0	1,017,000	3,127,200	14.7
Appropriated FY 2007	2,213,800	0	0	0	0	0	2,213,800	5.7
<b>DCC - Housing and Community Development</b>								
Actual FY 2005	6,480,600	32,541,400	498,700	0	1,536,300	(2,568,000)	38,489,000	--
Authorized FY 2006	9,653,700	36,968,500	1,786,900	0	1,194,100	(2,837,100)	46,766,100	57.0
Appropriated FY 2007	8,820,000	36,476,200	1,654,700	0	1,278,800	(3,288,400)	44,941,300	56.5
<b>DCC - Indian Affairs</b>								
Actual FY 2005	210,500	1,400	0	0	0	8,800	220,700	--
Authorized FY 2006	254,300	0	7,100	0	0	0	261,400	3.0
Appropriated FY 2007	238,200	0	5,000	0	0	0	243,200	3.0
<b>DCC - Arts and Museums</b>								
Actual FY 2005	2,564,700	739,500	84,800	0	0	254,300	3,643,300	--
Authorized FY 2006	2,705,400	689,500	151,800	0	0	955,100	4,501,800	22.0
Appropriated FY 2007	4,484,200	690,400	151,900	0	0	0	5,326,500	22.0
<b>DCC - Historical Society</b>								
Actual FY 2005	0	62,100	128,200	0	0	(11,100)	179,200	--
Authorized FY 2006	0	20,800	251,800	0	0	186,200	458,800	1.0
Appropriated FY 2007	0	21,600	280,900	0	0	0	302,500	1.0
<b>DCC - State History</b>								
Actual FY 2005	1,838,600	514,000	26,800	0	0	31,500	2,410,900	--
Authorized FY 2006	1,870,900	891,200	127,000	0	0	15,700	2,904,800	31.0
Appropriated FY 2007	2,262,600	693,000	323,400	0	0	0	3,279,000	31.0
<b>DCC - State Library</b>								
Actual FY 2005	4,139,600	1,255,100	1,876,900	0	0	10,400	7,282,000	--
Authorized FY 2006	4,596,200	1,558,300	2,123,000	0	0	0	8,277,500	71.9
Appropriated FY 2007	4,956,100	1,572,400	2,188,600	0	0	0	8,717,100	70.9
<b>DCC - Zoos</b>								
Actual FY 2005	1,598,700	0	0	0	0	(127,400)	1,471,300	--
Authorized FY 2006	1,398,700	0	0	0	0	0	1,398,700	0.0
Appropriated FY 2007	1,498,700	0	0	0	0	0	1,498,700	0.0

*Continued on next page*

**Table 14 (Continued)**  
**COMMUNITY AND CULTURE**

Operating Budget by Funding Source  
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other	Total	Est. Posi- tions
<i>Continued from previous page</i>								
<b>Economic Development</b>								
Actual FY 2005	22,776,300	421,700	383,600	0	189,300	(11,241,200)	12,529,700	--
Authorized FY 2006	0	0	0	0	0	0	0	0.0
Appropriated FY 2007	0	0	0	0	0	0	0	0.0
<b>Total Community and Culture</b>								
Actual FY 2005	\$43,971,600	\$35,535,200	\$2,999,000	\$0	\$1,725,600	(\$14,622,300)	\$69,609,100	--
Authorized FY 2006	22,589,400	40,128,300	4,447,600	0	1,194,100	(663,100)	67,696,300	200.6
Appropriated FY 2007	24,473,600	39,453,600	4,604,500	0	1,278,800	(3,288,400)	66,522,100	190.1
<b>USTAR</b>								
Actual FY 2005	\$0	\$0	\$0	\$0	\$0	\$0	\$0	--
Authorized FY 2006	0	0	0	0	0	0	0	0.0
Appropriated FY 2007	19,250,000	0	0	0	0	0	19,250,000	1.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual FY 2005	\$43,971,600	\$35,535,200	\$2,999,000	\$0	\$1,725,600	(\$14,622,300)	\$69,609,100	--
Authorized FY 2006	22,589,400	40,128,300	4,447,600	0	1,194,100	(663,100)	67,696,300	200.6
Appropriated FY 2007	43,723,600	39,453,600	4,604,500	0	1,278,800	(3,288,400)	85,772,100	191.1

**Table 15**  
**COMMUNITY AND CULTURE**

Capital Budget by Funding Source  
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other	Total	Est. Posi- tions
<b>Special Service Districts</b>								
Actual FY 2005	\$0	\$0	\$0	\$4,184,500	\$0	\$0	\$4,184,500	--
Authorized FY 2006	0	0	0	4,813,100	0	0	4,813,100	0.0
Appropriated FY 2007	0	0	0	4,500,000	0	0	4,500,000	0.0
<b>USTAR</b>								
Actual FY 2005	0	0	0	0	0	0	0	--
Authorized FY 2006	0	0	0	0	0	0	0	0.0
Appropriated FY 2007	50,000,000	0	0	0	0	0	50,000,000	0.0
<b>TOTAL CAPITAL BUDGET</b>								
Actual FY 2005	\$0	\$0	\$0	\$4,184,500	\$0	\$0	\$4,184,500	--
Authorized FY 2006	0	0	0	4,813,100	0	0	4,813,100	0.0
Appropriated FY 2007	50,000,000	0	0	4,500,000	0	0	54,500,000	0.0
<b>TOTAL OPERATIONS AND CAPITAL BUDGET</b>								
Actual FY 2005	\$43,971,600	\$35,535,200	\$2,999,000	\$4,184,500	\$1,725,600	(\$14,622,300)	\$73,793,600	--
Authorized FY 2006	22,589,400	40,128,300	4,447,600	4,813,100	1,194,100	(663,100)	72,509,400	200.6
Appropriated FY 2007	93,723,600	39,453,600	4,604,500	4,500,000	1,278,800	(3,288,400)	140,272,100	191.1

**COMMUNITY AND CULTURE - BUDGET DETAIL**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
<b>COMMUNITY AND CULTURE FY 2007 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
C1	\$22,764,300	\$48,910,100	\$3,981,500	\$0	\$1,194,100	(\$2,936,400)	\$73,913,600
C2	(3,790,000)	0	0	0	0	500,000	(3,290,000)
C3	(33,500)	(6,100)	(1,800)	0	(300)	0	(41,700)
C4	(28,300)	(9,601,100)	376,000	0	77,800	148,000	(9,027,600)
C5	(353,200)	0	0	0	0	0	(353,200)
	<b>18,559,300</b>	<b>39,302,900</b>	<b>4,355,700</b>	<b>0</b>	<b>1,271,600</b>	<b>(2,288,400)</b>	<b>61,201,100</b>
<b>Statewide Ongoing Adjustments</b>							
C6	316,000	56,400	16,600	0	2,800	0	391,800
C7	(33,200)	0	0	0	0	0	(33,200)
C8	43,400	6,600	6,500	0	0	0	56,500
C9	100,700	20,500	5,900	0	800	0	127,900
C10	56,300	10,500	3,100	0	600	0	70,500
C11	(89,900)	(16,100)	(4,700)	0	(800)	0	(111,500)
C12	407,100	72,800	21,400	0	3,800	0	505,100
	<i>800,400</i>	<i>150,700</i>	<i>48,800</i>	<i>0</i>	<i>7,200</i>	<i>0</i>	<i>1,007,100</i>
<b>Ongoing Adjustments</b>							
<b>Administration</b>							
C13	180,000	0	0	0	0	0	180,000
C14	65,200	0	0	0	0	0	65,200
<b>Housing and Community Development</b>							
C15	30,000	0	0	0	0	0	30,000
C16	(65,200)	0	0	0	0	0	(65,200)
C17	50,000	0	200,000	0	0	0	250,000
<b>State History</b>							
C18	50,000	0	0	0	0	0	50,000
<b>State Library</b>							
C19	48,300	0	0	0	0	0	48,300
C20	10,000	0	0	0	0	0	10,000
<b>Zoos</b>							
C21	100,000	0	0	0	0	0	100,000
	<i>468,300</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>668,300</i>

**COMMUNITY AND CULTURE - BUDGET DETAIL (Continued)**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
<b>One-time Adjustments</b>							
<b>Arts and Museums</b>							
C22	100,000	0	0	0	0	0	100,000
C23	95,500	0	0	0	0	0	95,500
C24	9,600	0	0	0	0	0	9,600
C25	50,000	0	0	0	0	0	50,000
C26	345,500	0	0	0	0	0	345,500
C27	400,000	0	0	0	0	0	400,000
C28	400,000	0	0	0	0	0	400,000
<b>State History</b>							
C29	50,000	0	0	0	0	0	50,000
C30	125,000	0	0	0	0	0	125,000
C31	20,000	0	0	0	0	0	20,000
<b>Housing and Community Development</b>							
C32	500,000	0	0	0	(500,000)	0	0
C33	0	0	0	0	500,000	0	500,000
C34	1,000,000	0	0	0	0	(1,000,000)	0
C35	100,000	0	0	0	0	0	100,000
C36	250,000	0	0	0	0	0	250,000
C37	500,000	0	0	0	0	0	500,000
C38	500,000	0	0	0	0	0	500,000
<b>State Library</b>							
C39	200,000	0	0	0	0	0	200,000
	4,645,600	0	0	0	0	(1,000,000)	3,645,600
<b>Total FY 2007 DCC Adjustments</b>	<b>5,914,300</b>	<b>150,700</b>	<b>248,800</b>	<b>0</b>	<b>7,200</b>	<b>(1,000,000)</b>	<b>5,321,000</b>
<b>Total FY 2007 DCC Operating Budget</b>	<b>\$24,473,600</b>	<b>\$39,453,600</b>	<b>\$4,604,500</b>	<b>\$0</b>	<b>\$1,278,800</b>	<b>(\$3,288,400)</b>	<b>\$66,522,100</b>

**COMMUNITY AND CULTURE FY 2006 OPERATING BUDGET ADJUSTMENTS**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
<b>Supplemental Adjustments</b>							
<b>Administration</b>							
C40	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
C41	(264,900)	0	0	0	0	0	(264,900)
C42	23,300	0	0	0	0	0	23,300

**COMMUNITY AND CULTURE - BUDGET DETAIL (Continued)**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
<b>Housing and Community Development</b>							
C43	(23,300)	0	0	0	0	0	(23,300)
	Office of Ethnic Affairs/Administration transfer						
C44	0	0	70,000	0	0	0	70,000
	Community Assistance Program - Private Activity Bond Board						
C45	0	0	153,000	0	0	0	153,000
	Coordination of citizen corporation centers and training						
C46	0	0	211,800	0	0	0	211,800
	Utah Telephone Assistance Program						
<b>Indian Affairs</b>							
C47	0	0	7,100	0	0	0	7,100
	Funding adjustment						
	<i>Subtotal Supplemental Adjustments - DCC</i>	<i>(174,900)</i>	<i>441,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>267,000</i>
<b>Total FY 2006 DCC Budget Adjustments</b>	<b>(\$174,900)</b>	<b>\$0</b>	<b>\$441,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$267,000</b>

**COMMUNITY AND CULTURE FY 2007 CAPITAL BUDGET**

<b>Base Budget</b>							
C48	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
	FY 2006 appropriated budget						
C49	0	0	0	2,000,000	0	0	2,000,000
	Adjustments to funding levels						
<b>Total FY 2007 DCC Capital Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>
<b>Total FY 2007 DCC Capital Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>

**UTAH SCIENCE TECHNOLOGY AND RESEARCH (USTAR) FY 2007 OPERATING BUDGET**

<b>Beginning Base Budget</b>							
C50	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2006 appropriated budget						
C51	4,000,000	0	0	0	0	0	4,000,000
	USTAR funding from Higher Education						
<b>Total Beginning Base Budget - USTAR</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
<b>Ongoing Adjustments</b>							
C52	15,250,000	0	0	0	0	0	15,250,000
	USTAR Initiative (SB 75)						
	<i>Subtotal Ongoing Adjustments - USTAR</i>	<i>15,250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,250,000</i>
<b>Total FY 2007 USTAR Adjustments</b>	<b>15,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,250,000</b>
<b>Total FY 2007 USTAR Operating Budget</b>	<b>\$19,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,250,000</b>

**COMMUNITY AND CULTURE - BUDGET DETAIL (Continued)**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
<b>UTAH SCIENCE TECHNOLOGY AND RESEARCH (USTAR) FY 2007 CAPITAL BUDGET</b>							
<b>Base Budget</b>							
C53	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2006 appropriated budget						
	0	0	0	0	0	0	0
	<b>Total FY 2007 USTAR Capital Base Budget</b>						
<b>One-time Adjustments</b>							
C54	50,000,000	0	0	0	0	0	50,000,000
	USTAR Initiative (SB 75)						
	50,000,000	0	0	0	0	0	50,000,000
	Subtotal One-time Capital Adjustments - USTAR						
	\$50,000,000	\$0	\$0	\$0	\$0	\$0	\$50,000,000
	<b>Total FY 2007 USTAR Capital Budget</b>						
<b>COMMUNITY AND CULTURE TOTALS</b>							
	\$22,559,300	\$39,302,900	\$4,355,700	\$0	\$1,271,600	(\$2,288,400)	\$65,201,100
	FY 2007 Operating Base Budget						
	21,164,300	150,700	248,800	0	7,200	(1,000,000)	20,571,000
	FY 2007 Operating Ongoing and One-time Adjustments						
	43,723,600	39,453,600	4,004,500	0	1,278,800	(3,288,400)	85,772,100
	FY 2007 Operating Appropriation						
	(174,900)	0	441,900	0	0	0	267,000
	FY 2006 Operating Adjustments						
	0	0	0	4,500,000	0	0	4,500,000
	FY 2007 Capital Base Budget						
	50,000,000	0	0	0	0	0	50,000,000
	FY 2007 Capital Ongoing and One-time Adjustments						
	50,000,000	0	0	4,500,000	0	0	54,500,000
	FY 2007 Capital Appropriation						



# CORRECTIONS (ADULT AND JUVENILE)

David Walsh, Analyst



## AGENCY BUDGET OVERVIEW

### CORRECTIONS AGENCIES INCLUDE:

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

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

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

### MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2007 funding)

Adult Corrections - Programs and Operations - \$172.7 million

- Incarcerates approximately 6,500 inmates
- Supervises an estimated 14,000 offenders under probation or parole
- Established a specialized Day Reporting Center for female offenders
- Completed the second phase of a project to reduce the use of water, electricity, and natural gas at the Draper prison

Juvenile Justice Services - \$101.2 million

- Provides services for approximately 1,200 custody youth per day, including 200 juvenile offenders in secure facilities
- Improves programs by implementing intervention models based on cognitive behavior research
- Developed new assessment and classification instruments for a growing female population

Clinical Services - \$19.0 million

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

Jail Contracting - \$ 22.0 million

- Provides housing for roughly 1,500 inmates

Jail Reimbursement - \$10.3 million

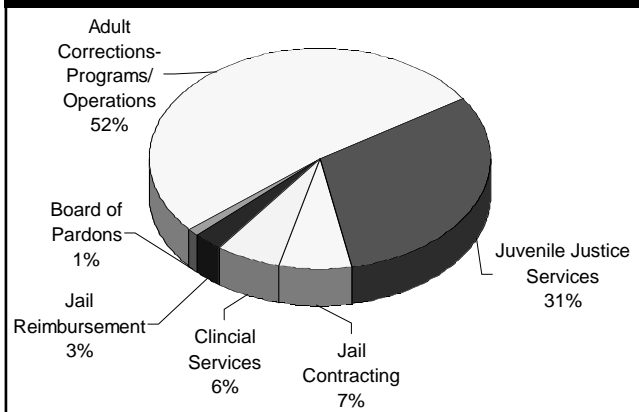
- Provides housing for approximately 1,200 offenders in jail as a condition of probation

Board of Pardons and Parole - \$3.2 million

- Makes approximately 11,100 decisions annually by a five member board (excludes Drug Board)
- Implemented a document management system that transfers information electronically between the Board of Pardons and Parole and the Department of Corrections, reducing paper record retention

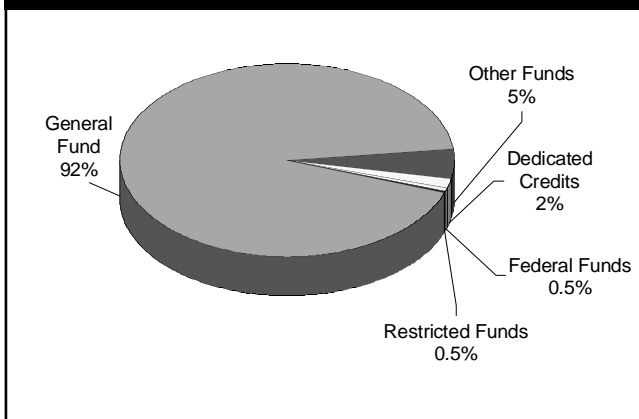
### Where Will My Taxes and Fees Go for Corrections?

(Total FY 2007 Operational Funding is \$328,475,000)



### Financing of Corrections Agencies

(Based on FY 2007 Operational Appropriations)



## BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

### Adult Corrections

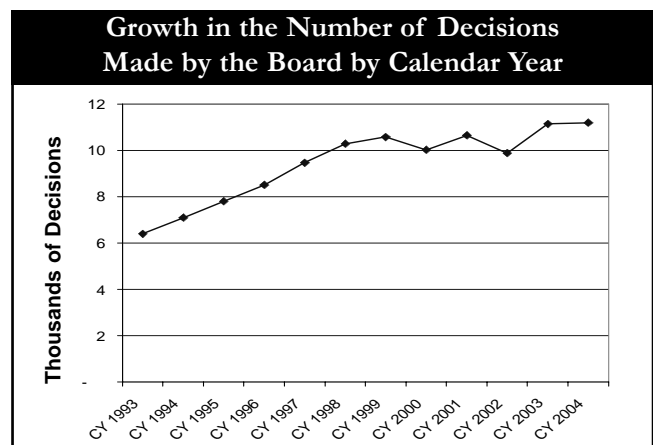
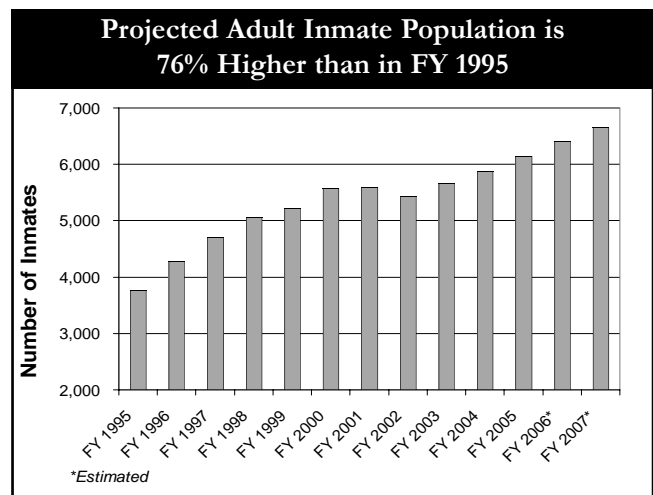
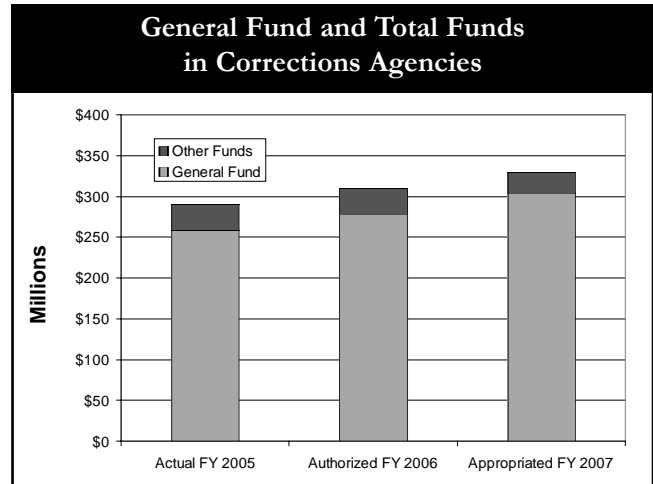
- Allow the department to give a two-step salary increase (5.5 percent) for correctional officers (captain and below) with \$3,600,000 in ongoing General Fund; this is in addition to the other compensation increases provided to all state employees
- Fund the part-year operational costs of the 288-bed Central Utah Correctional Facility with \$4,106,000 in ongoing General Fund and \$172,900 in one-time General Fund
- Fund the *Drug Offender Reform Act* (DORA) pilot project with \$251,000 one-time General Fund
- Provide jail reimbursement with \$710,000 in one-time General Fund

### Board of Pardons and Parole

- Add two hearing officers and an office specialist for the Board of Pardons with \$198,000 in ongoing General Fund

### Juvenile Justice Services

- Add an additional case manager for Washington and Iron counties with \$66,000 in ongoing General Fund
- Replace the loss of federal funds from targeted case management with \$1,666,200 one-time General Fund and \$833,100 supplemental General Fund to continue cost-effective community programs for youth offenders



## LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

### Legislative Intent Statements

#### Senate Bill 4

FY 2007, Item

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

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

19 The Programs and Operations line item and the Youth Parole Authority in the Juvenile Justice Services will be consolidated. The Youth Parole Authority will become a program in the Programs and Operations line item. Funds for Programs and Operations will be nonlapsing.

authorized level to address changes in the rules governing the number of passengers permitted in 12-passenger vans. The new vehicles will be purchased using nonlapsing funds. Any added vehicles will be reviewed and approved by the legislature in the next legislative session.

5 Utah Correctional Industries (UCI) may add up to three vehicles beyond the authorized level if new business opportunities present themselves; any increase in costs will be paid out of UCI profits; and any added vehicles will be reviewed and approved by the legislature in the next legislative session.

#### House Bill 1

FY 2006, Item

4 The Division of Institutional Operations may add up to three vehicles beyond the

### Internal Service Funds

Prior to FY 2007 Adult Corrections included a data processing (DP) internal service fund (ISF) that provided DP services to the divisions within the department on a cost-reimbursement basis. The following table shows the amount the Department of Corrections ISF is to collect from users, the maximum dollar amount of capital assets that may be acquired by the agency, and the authorized number of full-time equivalents (FTEs).

	Actual FY 2005	Estimated/Authorized FY 2006	Approved FY 2007
<b>Corrections - Data Processing <sup>(a)</sup></b>			
Revenue Estimate	\$1,994,400	\$1,755,600	\$0
Capital Acquisition Limit	315,500	720,000	0
FTEs	7.0	9.0	0.0

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

**Table 16**  
**CORRECTIONS (ADULT AND JUVENILE)**

Operating Budget by Funding Source  
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other	Total	Est. Posi- tions
<b>Adult Corrections - Programs and Operations<sup>(a)</sup></b>							
Actual FY 2005	\$141,091,000	\$815,500	\$3,134,900	\$1,375,700	(\$278,500)	\$146,138,600	--
Authorized FY 2006	150,817,300	585,000	2,784,900	1,375,700	2,078,900	157,641,800	2,136.4
Appropriated FY 2007	168,005,600	340,000	2,811,100	1,375,700	158,300	172,690,700	2,131.4
<b>Adult Corrections - Draper Medical Services<sup>(a)</sup></b>							
Actual FY 2005	16,521,600	0	166,500	0	212,100	16,900,200	--
Authorized FY 2006	17,170,900	0	154,200	0	300,000	17,625,100	156.8
Appropriated FY 2007	18,879,900	0	154,200	0	0	19,034,100	164.8
<b>Adult Corrections - Forensic Services</b>							
Actual FY 2005	0	0	0	0	0	0	--
Authorized FY 2006	0	0	0	0	0	0	0.0
Appropriated FY 2007	0	0	0	0	0	0	0.0
<b>Adult Corrections - Jail Contracting</b>							
Actual FY 2005	18,336,200	0	0	0	379,800	18,716,000	--
Authorized FY 2006	21,926,600	50,000	0	0	99,800	22,076,400	0.0
Appropriated FY 2007	21,926,600	50,000	0	0	0	21,976,600	0.0
<b>Adult Corrections - Jail Reimbursement</b>							
Actual FY 2005	9,081,000	0	0	0	0	9,081,000	--
Authorized FY 2006	9,605,900	0	0	0	0	9,605,900	0.0
Appropriated FY 2007	10,315,900	0	0	0	0	10,315,900	0.0
<b>Total Adult Corrections</b>							
Actual FY 2005	\$185,029,800	\$815,500	\$3,301,400	\$1,375,700	\$313,400	\$190,835,800	--
Authorized FY 2006	199,520,700	635,000	2,939,100	1,375,700	2,478,700	206,949,200	2,293.2
Appropriated FY 2007	219,128,000	390,000	2,965,300	1,375,700	158,300	224,017,300	2,296.2
<b>Board of Pardons and Parole</b>							
Actual FY 2005	\$2,649,500	\$0	\$900	\$77,400	\$48,900	\$2,776,700	--
Authorized FY 2006	2,709,800	0	2,200	77,400	107,800	2,897,200	33.5
Appropriated FY 2007	3,138,300	0	2,200	77,400	0	3,217,900	35.5
<b>Juvenile Justice Services - Services</b>							
Actual FY 2005	\$71,215,000	\$2,255,500	\$2,137,200	\$1,160,300	\$19,518,500	\$96,286,500	--
Authorized FY 2006	75,632,600	2,201,900	2,693,500	1,320,200	17,421,500	99,269,700	1,021.4
Appropriated FY 2007	81,206,800	2,000,900	2,693,500	0	15,338,600	101,239,800	1,022.6

*Continued on next page*

**Table 16 (Continued)**  
**CORRECTIONS (ADULT AND JUVENILE)**

Operating Budget by Funding Source  
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other	Total	Est. Posi- tions
<i>Continued from previous page</i>							
<b>Juvenile Justice Services - Youth Parole Authority</b>							
Actual FY 2005	275,000	13,600	0	0	(23,500)	265,100	--
Authorized FY 2006	284,700	13,700	0	0	83,500	381,900	4.0
Appropriated FY 2007	0	0	0	0	0	0	0.0
<b>Total Juvenile Justice Services</b>							
Actual FY 2005	\$71,490,000	\$2,269,100	\$2,137,200	\$1,160,300	\$19,495,000	\$96,551,600	--
Authorized FY 2006	75,917,300	2,215,600	2,693,500	1,320,200	17,505,000	99,651,600	1,025.4
Appropriated FY 2007	81,206,800	2,000,900	2,693,500	0	15,338,600	101,239,800	1,022.6
<b>TOTAL OPERATIONS BUDGET</b>							
Actual FY 2005	\$259,169,300	\$3,084,600	\$5,439,500	\$2,613,400	\$19,857,300	\$290,164,100	--
Authorized FY 2006	278,147,800	2,850,600	5,634,800	2,773,300	20,091,500	309,498,000	3,352.1
Appropriated FY 2007	303,473,100	2,390,900	5,661,000	1,453,100	15,496,900	328,475,000	3,354.3
<i>(a) In FY 2006 the legislature consolidated Draper Medical Services into the Programs and Operations line item. However, to show consistency in the Draper Medical line item with FY 2005 and FY 2007, the FY 2006 appropriation with Draper Medical Services is not shown in the Programs and Operations line item.</i>							

**CORRECTIONS - BUDGET DETAIL**

		General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>ADULT CORRECTIONS FY 2007 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
D1	FY 2006 appropriated budget	\$199,520,700	\$696,300	\$2,939,100	\$1,375,700	\$622,400	\$205,154,200
D2	Adjustments for one-time FY 2006 appropriations	587,700	0	0	0	0	587,700
D3	Adjustments for extra working day	(402,700)	0	0	0	0	(402,700)
D4	Adjustments to funding levels	0	(306,300)	26,200	0	(464,100)	(744,200)
	<b>Total Beginning Base Budget - Adult Corrections</b>	<b>199,705,700</b>	<b>390,000</b>	<b>2,965,300</b>	<b>1,375,700</b>	<b>158,300</b>	<b>204,595,000</b>
<b>Statewide Ongoing Adjustments</b>							
D5	Cost-of-living adjustments of 3.5%	3,743,700	0	0	0	0	3,743,700
D6	Human resources consolidation adjustments	(257,300)	0	0	0	0	(257,300)
D7	Internal service fund adjustments	17,500	0	0	0	0	17,500
D8	Health insurance rate adjustments	1,434,900	0	0	0	0	1,434,900
D9	Retirement rate adjustments	2,216,600	0	0	0	0	2,216,600
D10	Termination pool rate adjustments	(990,900)	0	0	0	0	(990,900)
D11	Other Post Employment Benefits (OPEB) rate adjustments	4,480,500	0	0	0	0	4,480,500
	<i>Subtotal Statewide Ongoing Adjustments - Adult Corrections</i>	<i>10,645,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,645,000</i>
<b>Ongoing Adjustments</b>							
D12	Central Utah Correctional Facility (CUCF) 288-bed partial year	4,106,000	0	0	0	0	4,106,000
D13	Correctional officer 5.5% salary increase	3,600,000	0	0	0	0	3,600,000
D14	CUCF 288-bed operations and maintenance	228,300	0	0	0	0	228,300
	<i>Subtotal Ongoing Adjustments - Adult Corrections</i>	<i>7,934,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,934,300</i>
<b>One-time Adjustments</b>							
D15	Drug Offender Reform Act (DORA) continued pilot projects	251,000	0	0	0	0	251,000
D16	CUCF 288-bed partial year	172,900	0	0	0	0	172,900
D17	Operations and maintenance of CUCF 192-bed addition	(228,300)	0	0	0	0	(228,300)
D18	Reduce 3 months of maintenance on CUCF 288-bed pod	(62,600)	0	0	0	0	(62,600)
D19	Jail reimbursement	710,000	0	0	0	0	710,000
	<i>Subtotal One-time Adjustments - Adult Corrections</i>	<i>843,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>843,000</i>
	<b>Total FY 2007 Adult Corrections Adjustments</b>	<b>19,422,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,422,300</b>
	<b>Total FY 2007 Adult Corrections Operating Budget</b>	<b>\$219,128,000</b>	<b>\$390,000</b>	<b>\$2,965,300</b>	<b>\$1,375,700</b>	<b>\$158,300</b>	<b>\$224,017,300</b>

**CORRECTIONS - BUDGET DETAIL (Continued)**

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>BOARD OF PARDONS AND PAROLE Y 2007 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
D20	\$2,709,800	\$0	\$2,200	\$77,400	\$75,000	\$2,864,400
D21	(9,900)	0	0	0	0	(9,900)
D22	0	0	0	0	(75,000)	(75,000)
<b>Total Beginning Base Budget - Board of Pardons and Parole</b>	<b>2,699,900</b>	<b>0</b>	<b>2,200</b>	<b>77,400</b>	<b>0</b>	<b>2,779,500</b>
<b>Statewide Ongoing Adjustments</b>						
D23	91,900	0	0	0	0	91,900
D24	2,100	0	0	0	0	2,100
D25	17,500	0	0	0	0	17,500
D26	38,800	0	0	0	0	38,800
D27	(25,600)	0	0	0	0	(25,600)
D28	115,700	0	0	0	0	115,700
<i>Subtotal Statewide Ongoing Adjustments - Board of Pardons and Parole</i>	<i>240,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>240,400</i>
<b>Ongoing Adjustments</b>						
D29	198,000	0	0	0	0	198,000
<i>Subtotal Ongoing Adjustments - Board of Pardons and Parole</i>	<i>198,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>198,000</i>
<b>Total FY 2007 Board of Pardons and Parole Adjustments</b>	<b>438,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>438,400</b>
<b>Total FY 2007 Board of Pardons and Parole Operating Budget</b>	<b>\$3,138,300</b>	<b>\$0</b>	<b>\$2,200</b>	<b>\$77,400</b>	<b>\$0</b>	<b>\$3,217,900</b>
<b>JUVENILE JUSTICE SERVICES 2007 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
D30	\$75,084,200	\$2,054,100	\$2,688,400	\$1,320,200	\$17,702,700	\$98,849,600
D31	(164,500)	(3,600)	0	0	0	(168,100)
D32	0	(124,300)	5,100	(1,320,200)	(567,400)	(2,006,800)
<b>Total Beginning Base Budget - Juvenile Justice Services</b>	<b>74,919,700</b>	<b>1,926,200</b>	<b>2,693,500</b>	<b>0</b>	<b>17,135,300</b>	<b>96,674,700</b>
<b>Statewide Ongoing Adjustments</b>						
D33	1,532,200	33,400	0	0	0	1,565,600
D34	43,700	0	0	0	0	43,700
D35	575,900	12,700	0	0	0	588,600
D36	237,500	5,200	0	0	0	242,700
D37	(443,100)	(9,900)	0	0	0	(453,000)
D38	2,003,900	44,600	0	0	0	2,048,500
<i>Subtotal Statewide Ongoing Adjustments - Juvenile Justice Services</i>	<i>3,950,100</i>	<i>86,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,036,100</i>

**CORRECTIONS - BUDGET DETAIL (Continued)**

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>Ongoing Adjustments</b>						
D39 Case manager for Washington and Iron counties	66,000	0	0	0	0	66,000
D40 Medicaid match rate change	141,800	(11,300)	0	0	(130,500)	0
D41 Contract providers 2.5% cost-of-living adjustments	463,000	0	0	0	0	463,000
<i>Subtotal Ongoing Adjustments - Juvenile Justice Services</i>	<i>670,800</i>	<i>(11,300)</i>	<i>0</i>	<i>0</i>	<i>(130,500)</i>	<i>529,000</i>
<b>One-time Adjustments</b>						
D42 Targeted case management - loss of federal funds	1,666,200	0	0	0	(1,666,200)	0
<i>Subtotal One-time Adjustments - Juvenile Justice Services</i>	<i>1,666,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(1,666,200)</i>	<i>0</i>
<b>Total FY 2007 Juvenile Justice Services</b>	<b>6,287,100</b>	<b>74,700</b>	<b>0</b>	<b>0</b>	<b>(1,796,700)</b>	<b>4,565,100</b>
<b>Total FY 2007 Juvenile Justice Services Operating Budget</b>	<b>\$81,206,800</b>	<b>\$2,000,900</b>	<b>\$2,693,500</b>	<b>\$0</b>	<b>\$15,338,600</b>	<b>\$101,239,800</b>
<b>JUVENILE JUSTICE SERVICES 2006 OPERATING BUDGET ADJUSTMENTS</b>						
<b>Supplemental Adjustments</b>						
D43 Targeted case management - loss of federal funds	\$833,100	\$0	\$0	\$0	(\$833,100)	\$0
<i>Subtotal Supplemental Adjustments - Juvenile Justice Services</i>	<i>833,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(833,100)</i>	<i>0</i>
<b>Total FY 2006 Juvenile Justice Services Budget Adjustments</b>	<b>\$833,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$833,100)</b>	<b>\$0</b>
<b>CORRECTIONS TOTALS</b>						
FY 2007 Operating Beginning Base Budget	\$277,325,300	\$2,316,200	\$5,661,000	\$1,453,100	\$17,293,600	\$304,049,200
FY 2007 Operating Ongoing and One-time Adjustments	26,147,800	74,700	0	0	(1,796,700)	24,425,800
FY 2007 Operating Appropriation	303,473,100	2,390,900	5,661,000	1,453,100	15,496,900	328,475,000
FY 2006 Operating Adjustments	833,100	0	0	0	(833,100)	0



# COURTS

David Walsh, Analyst



## AGENCY BUDGET OVERVIEW

### COURTS

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

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

### MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2007 funding)

District Court - \$38.3 million

- Handles 252,487 cases, including 20,301 domestic cases

Juvenile Court - \$32.9 million

- Receives 47,415 juvenile court referrals
- Receives 3,781 dependency, neglect, and abuse referrals
- Completed the new juvenile justice information system

Contracts and Leases - \$21.5 million

- Provides funding for 48 lease facilities and courthouses

Appellate Courts - \$5.5 million

- Files 635 cases in the Supreme Court
- Files 939 cases in the Court of Appeals

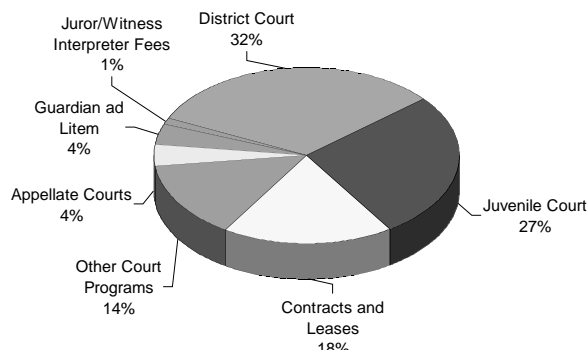
Guardian ad Litem (GAL) - \$4.3 million

- Handles 5,220 open cases for children for whom there are allegations of abuse or neglect, or when dependency of a minor is an issue

Juror Witness/Interpreter Fee - \$1.7 million

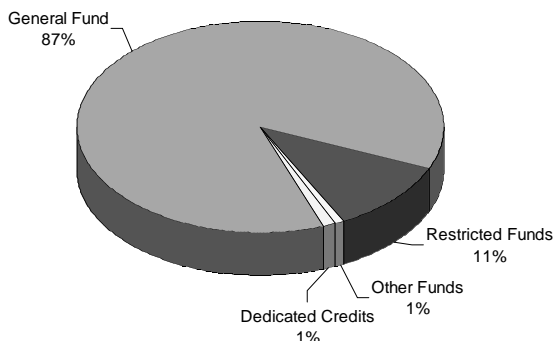
- Meeting constitutional and statutory mandates, Utah state courts averaged over 700 interpreted proceedings monthly in the first half of 2005
- National certification testing was offered for the first time to Vietnamese interpreters, in addition to Spanish interpreters

**Where Will My Taxes and Fees Go for Courts?**  
(Total FY 2007 Operational Funding is \$120,366,500)



### Financing of Courts

(Based on FY 2007 Operational Appropriations)



## BUDGET ADJUSTMENTS BY AGENCY

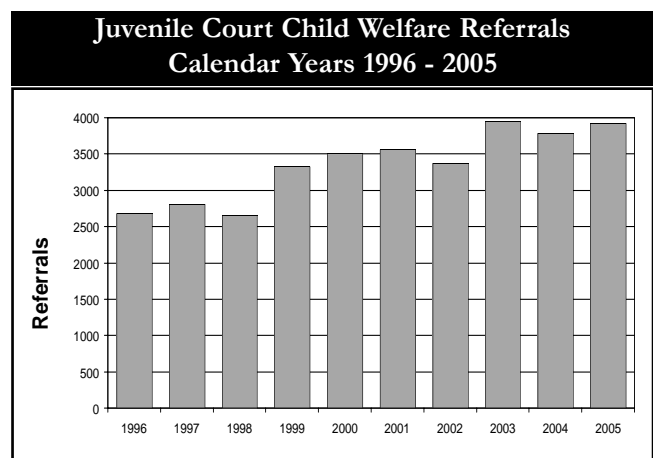
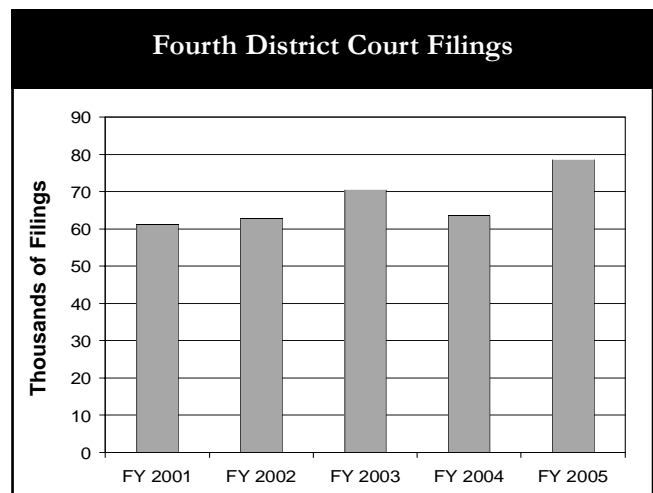
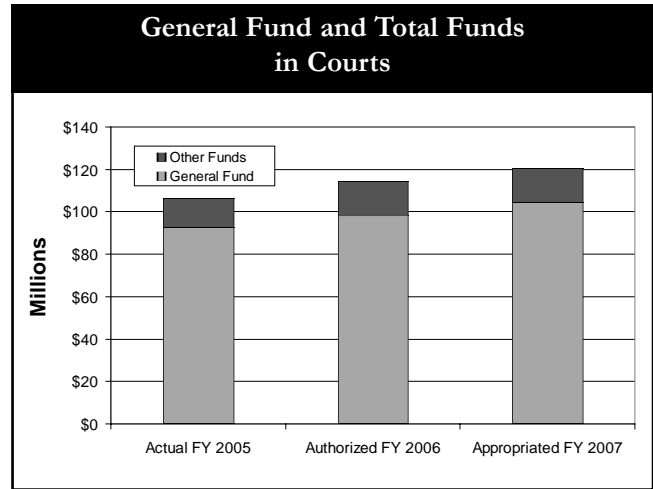
(See itemized table for full list of appropriations)

### Judiciary

- Reduce workload in the Fourth District (Utah, Wasatch, Juab, and Millard counties) by adding one new judge and two support staff with \$257,500 ongoing General Fund to District Court
- Fully fund the *Drug Offender Reform Act* (DORA) pilot project with a \$20,000 one-time General Fund appropriation to District Court
- Provide a 3.0 percent salary increase for all judges in the Supreme Court, Court of Appeals, District Court, and Juvenile Court with an ongoing General Fund appropriation of \$442,200
- Purchase or lease equipment and furnishings for the Tooele Courthouse with \$441,300 in ongoing General Fund and \$90,000 in one-time General Fund
- Provide bailiff services for new judges added or reallocated to different districts during 2006 with \$170,000 ongoing restricted funds to Court Security
- Replace outdated data processing equipment with \$240,000 one-time General Fund to Data Processing

### Juror/Witness/Interpreter Fees

- Pay for costs associated with the Juror/Witness/Interpreter Program with \$127,600 in supplemental General Fund



## LEGISLATIVE INTENT STATEMENTS

### Legislative Intent Statements

#### Senate Bill 4

FY 2007, Item

- 21 The Judicial Council is authorized to create a court commissioner position for the Third District Court. Funds for Judicial Council/State Court Administrator are nonlapsing.
- 22-25 Funds for Grand Jury, Contracts and Leases, Jury/Witness/Interpreter, and GAL are nonlapsing.

### House Bill 4

FY 2007, Item

- 14 Under provisions of Section 67-62, UCA, the salary for a district court judge for FY 2007 will be set at \$114,400. Other judicial salaries will be calculated in accordance with the statutory formula and rounded to the nearest \$50.

**Table 17**  
**COURTS**

Operating Budget by Funding Source  
Three-Year Comparison

	<b>General Fund</b>	<b>Federal Funds</b>	<b>Dedicated Credits</b>	<b>Restricted/ Trust Funds</b>	<b>Other</b>	<b>Total</b>	<b>Est. Posi- tions</b>
<b>Judicial Council/State Court Administration</b>							
Actual FY 2005	\$72,758,300	\$173,100	\$732,800	\$7,272,200	\$337,500	\$81,273,900	--
Authorized FY 2006	77,123,400	174,500	840,400	7,298,800	1,966,900	87,404,000	1,180.8
Appropriated FY 2007	82,941,000	319,500	946,800	7,583,000	1,102,600	92,892,900	1,170.1
<b>Contracts/Leases</b>							
Actual FY 2005	15,247,700	0	249,500	4,122,200	(139,400)	19,480,000	--
Authorized FY 2006	15,970,800	0	210,000	4,700,000	198,300	21,079,100	7.5
Appropriated FY 2007	16,557,600	0	210,000	4,700,000	0	21,467,600	7.5
<b>Guardian ad Litem</b>							
Actual FY 2005	3,112,400	0	8,100	734,700	30,200	3,885,400	--
Authorized FY 2006	3,285,300	0	20,000	748,600	22,900	4,076,800	53.7
Appropriated FY 2007	3,532,500	0	20,000	772,700	0	4,325,200	53.7
<b>Grand Jury</b>							
Actual FY 2005	800	0	0	0	200	1,000	--
Authorized FY 2006	800	0	0	0	0	800	0.0
Appropriated FY 2007	800	0	0	0	0	800	0.0
<b>Juror/Witness/Interpreter Fees</b>							
Actual FY 2005	1,671,100	0	4,200	0	(18,300)	1,657,000	--
Authorized FY 2006	1,652,600	0	5,000	0	150,000	1,807,600	0.0
Appropriated FY 2007	1,525,000	0	5,000	0	150,000	1,680,000	0.0
<b>TOTAL OPERATIONS BUDGET</b>							
Actual FY 2005	\$92,790,300	\$173,100	\$994,600	\$12,129,100	\$210,200	\$106,297,300	--
Authorized FY 2006	98,032,900	174,500	1,075,400	12,747,400	2,338,100	114,368,300	1,242.0
Appropriated FY 2007	104,556,900	319,500	1,181,800	13,055,700	1,252,600	120,366,500	1,231.3

**COURTS - BUDGET DETAIL**

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>COURTS FY 2007 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
E1	\$97,905,530	\$170,000	\$1,051,500	\$12,747,400	\$1,052,600	\$112,906,800
E2	(10,000)	0	0	0	0	(10,000)
E3	(176,800)	0	(1,700)	(4,300)	(1,000)	(183,800)
E4	0	149,500	101,600	(7,700)	168,300	411,700
	<b>97,718,500</b>	<b>319,500</b>	<b>1,131,400</b>	<b>12,735,400</b>	<b>1,219,900</b>	<b>113,124,700</b>
<b>Statewide Ongoing Adjustments</b>						
E5	1,664,000	0	17,300	41,400	9,600	1,732,300
E6	(7,400)	0	0	0	0	(7,400)
E7	782,800	0	8,000	17,800	5,100	813,700
E8	490,100	0	4,200	9,800	3,400	507,500
E9	(646,400)	0	(5,900)	(13,800)	(4,100)	(670,200)
E10	2,922,200	0	26,800	62,300	18,700	3,030,000
	<i>Subtotal Statewide Ongoing Adjustments - Courts</i>	<i>5,205,300</i>	<i>50,400</i>	<i>117,500</i>	<i>32,700</i>	<i>5,405,900</i>
<b>Ongoing Adjustments</b>						
E11	441,300	0	0	0	0	441,300
E12	442,200	0	0	0	0	442,200
E13	257,500	0	0	0	0	257,500
E14	37,500	0	0	0	0	37,500
E15	35,600	0	0	0	0	35,600
E16	4,000	0	0	0	0	4,000
E17	0	0	0	32,800	0	32,800
E18	65,000	0	0	0	0	65,000
E19	0	0	0	170,000	0	170,000
	<i>Subtotal Ongoing Adjustments - Courts</i>	<i>1,283,100</i>	<i>0</i>	<i>202,800</i>	<i>0</i>	<i>1,485,900</i>
<b>One-time Adjustments</b>						
E20	20,000	0	0	0	0	20,000
E21	90,000	0	0	0	0	90,000
E22	240,000	0	0	0	0	240,000
	<i>Subtotal One-time Adjustments - Courts</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>350,000</i>
	<b>6,938,400</b>	<b>0</b>	<b>50,400</b>	<b>320,300</b>	<b>32,700</b>	<b>7,241,800</b>
<b>Total FY 2007 Courts Operating Budget</b>						
	<b>\$104,556,900</b>	<b>\$319,500</b>	<b>\$1,181,800</b>	<b>\$13,055,700</b>	<b>\$1,252,600</b>	<b>\$120,366,500</b>

**COURTS - BUDGET DETAIL**

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>COURTS FY 2006 OPERATING BUDGET ADJUSTMENTS</b>						
<b>Supplemental Adjustments</b>						
E23 Juror/witness/interpreter fees	\$127,600	\$0	\$0	\$0	\$0	\$127,600
<i>Subtotal Supplemental Adjustments - Courts</i>	<i>127,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>127,600</i>
<b>Total FY 2006 Courts Budget Adjustments</b>	<b>\$127,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127,600</b>
<b>COURTS TOTALS</b>						
FY 2007 Operating Base Budget	\$97,718,500	\$319,500	\$1,131,400	\$12,735,400	\$1,219,900	\$113,124,700
FY 2007 Operating Ongoing and One-time Adjustments	6,838,400	0	50,400	320,300	32,700	7,241,800
FY 2007 Operating Appropriation	104,556,900	319,500	1,181,800	13,055,700	1,252,600	120,366,500
FY 2006 Operating Adjustments	127,600	0	0	0	0	127,600

# ELECTED OFFICIALS

Sandy Naegle, Analyst



## AGENCY BUDGET OVERVIEW

### ELECTED OFFICIALS INCLUDE:

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

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

### MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2007 funding)

Attorney General's Office - \$45.6 million

- Won major appellate cases regarding the standards to be applied in water rights and roads cases
- Continues to lead the country in per capita arrests and convictions for internet crimes against children
- Developed a database to assist victims of identity theft

Governor's Office of Economic Development (GOED) - \$28.5 million

- Developed a new brand promotion for the state; *Life Elevated*
- Recruited 15 companies to Utah over the past fiscal year
- Identified economic clusters that focus on life sciences, software development and information technology, aerospace, defense and homeland security, financial services, and energy and natural resources

Governor's Office - \$22.6 million

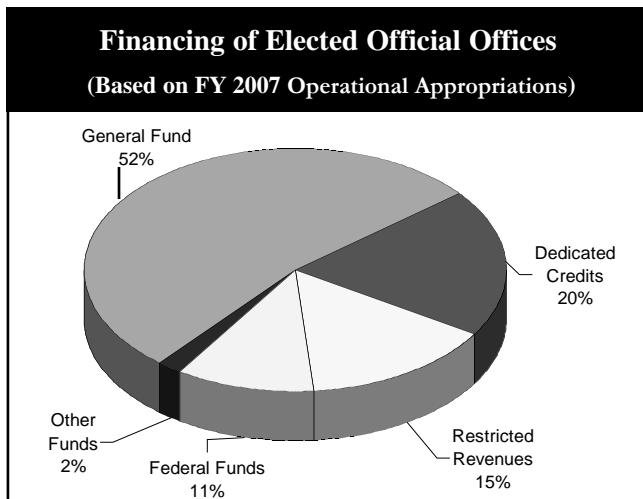
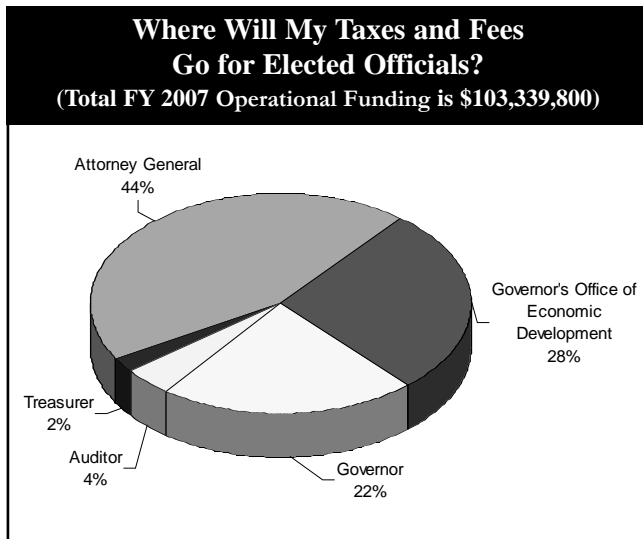
- Increased the amount of criminal justice agencies providing data to Utah's Integrated Criminal Justice Information System by fifteen percent from FY 2003 to FY 2005
- Handled an average of 19,000 Notary and Authentication certifications in the Lt. Governor's Office
- Provided technical and financial assistance for planning in 12 counties and 19 municipalities (using planning grant funds)

State Auditor's Office - \$4.2 million

- Completed audits totaling \$18.2 billion in expenditures/expenses
- Improved audit efficiency and effectiveness through increased training and use of analytical tools
- Received a positive peer review from the National State Auditors Association External Peer Review Team

State Treasurer's Office - \$2.4 million

- Manages investment funds totaling over \$6.4 billion
- Earned \$14.1 million in the Permanent State School Fund
- Returned nearly \$10 million in unclaimed property to owners



## BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

### Attorney General

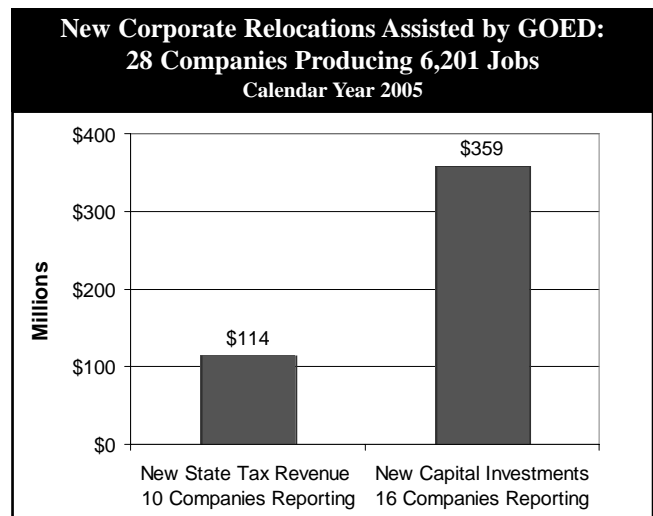
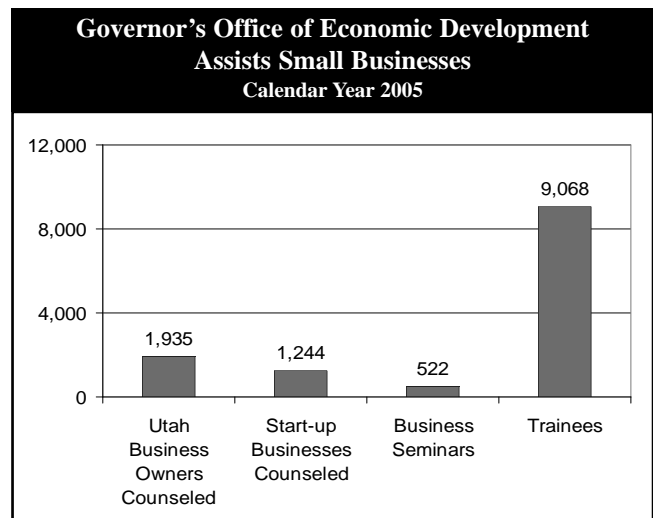
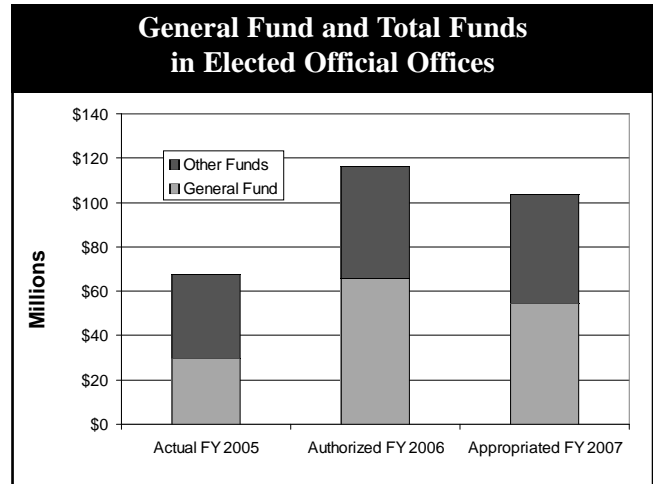
- Establish a program in the Attorney General's Office to prosecute and prevent child pornography with \$1,250,000 ongoing General Fund
- Provide funding for a citizen communication project with \$150,000 one-time General Fund
- Reimburse the Attorney General for contract attorneys with \$1,526,100 supplemental General Fund

### Governor's Office of Economic Development

- Augment the Industrial Assistance Fund with \$3,479,400 supplemental General Fund
- Increase the Development Zone Fund with \$1,528,000 one-time General Fund
- Increase the Motion Picture Fund with \$500,000 ongoing General Fund and \$500,000 one-time General Fund
- Provide the Centers of Excellence program an ongoing General Fund appropriation of \$500,000
- Expand business resource centers with \$295,000 one-time General Fund to Business Development

### Governor's Office

- Establish a program in the Commission on Criminal and Juvenile Justice (CCJJ) to prosecute and prevent child pornography with \$1,000,000 one-time General Fund
- Funded a Western State Primary election with \$850,000 one-time General Fund
- Provide funding for county planning grants with \$200,000 supplemental General Fund
- Funded a minimum wage study in the Governor's Office of Planning and Budget (GOPB) with \$100,000 one-time General Fund
- Create a Commission of Civic and Character Education in the Lt. Governor's Office with \$50,000 ongoing General Fund
- Increase the staff of the Lt. Governor's Office by adding an annexation certification officer with \$71,000 ongoing General Fund





**LEGISLATIVE INTENT STATEMENTS**

<b>Legislative Intent Statements</b>	8	Funds provided for the Attorney General are nonlapsing.
<b>Senate Bill 4</b>		
FY 2007, Item	9	Funds provided for Contract Attorneys are nonlapsing.
1 Funds provided for the Governor's Office are nonlapsing.	10	Funds provided for the Children's Justice Centers are nonlapsing.
2 Funds provided for the Governor's Elections Office are nonlapsing.	11	Funds provided for Prosecution Council are nonlapsing.
3 Funds provided for the Governor's Emergency Fund are nonlapsing.	12	Funds provided for Domestic Violence are nonlapsing.
4 Funds provided for GOPB are nonlapsing.	72	Funds provided for GOED Administration are nonlapsing.
5 Funds provided for CCJJ are nonlapsing.	73	Funds provided for GOED Tourism are nonlapsing.
6 Funds provided for the State Auditor are nonlapsing.	74	Funds provided for GOED Business Development are nonlapsing.
7 Funds provided for the State Treasurer are nonlapsing.		

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

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other	Total	Est. Positions
<b>Attorney General</b>								
Actual FY 2005	\$19,081,000	\$0	\$1,618,600	\$15,115,100	\$1,061,400	\$1,517,900	\$38,394,000	--
Authorized FY 2006	22,205,700	0	1,984,100	16,530,600	966,100	1,036,700	42,723,200	417.5
Appropriated FY 2007	23,775,700	0	2,111,100	18,183,000	1,002,500	488,000	45,560,300	417.5
<b>Auditor</b>								
Actual FY 2005	2,819,100	0	0	0	0	28,400	2,847,500	--
Authorized FY 2006	2,958,300	0	0	881,200	0	296,200	4,135,700	45.0
Appropriated FY 2007	3,252,600	0	0	920,500	0	0	4,173,100	45.0
<b>Governor</b>								
Actual FY 2005	7,135,900	0	12,598,600	557,200	2,461,300	1,361,000	24,114,000	--
Authorized FY 2006	6,721,000	0	11,815,800	801,700	4,324,700	1,672,600	25,335,800	113.2
Appropriated FY 2007	8,781,100	0	8,545,800	557,500	3,177,000	1,577,400	22,638,800	108.2
<b>Governor's Office of Economic Development</b>								
Actual FY 2005	0	0	0	0	0	0	0	--
Authorized FY 2006	33,163,400	118,000	400,100	345,300	1,473,500	5,604,500	41,104,800	54.3
Appropriated FY 2007	18,000,500	118,000	300,000	414,700	9,695,500	0	28,528,700	53.3
<b>Treasurer</b>								
Actual FY 2005	855,000	0	0	149,200	1,211,800	(27,300)	2,188,700	--
Authorized FY 2006	879,700	0	0	192,700	1,247,700	350,900	2,671,000	26.3
Appropriated FY 2007	936,800	0	0	192,600	1,309,500	0	2,438,900	26.3
<b>TOTAL OPERATIONS BUDGET</b>								
Actual FY 2005	\$29,891,000	\$0	\$14,217,200	\$15,821,500	\$4,734,500	\$2,880,000	\$67,544,200	--
Authorized FY 2006	65,928,100	118,000	14,200,000	18,751,500	8,012,000	8,960,900	115,970,500	656.3
Appropriated FY 2007	54,746,700	118,000	10,956,900	20,268,300	15,184,500	2,065,400	103,339,800	650.3

**ELECTED OFFICIALS**

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>ATTORNEY GENERAL FY 2007 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
F1	\$20,679,600	\$0	\$1,304,500	\$14,407,300	\$966,100	\$827,000	\$38,184,500
F2	(30,000)	0	0	0	0	0	(30,000)
F3	(59,400)	0	(4,000)	(47,700)	(1,800)	0	(112,900)
F4	0	0	644,000	2,741,000	(2,400)	(339,000)	3,043,600
<b>Total Beginning Base Budget - Attorney General</b>	<b>20,590,200</b>	<b>0</b>	<b>1,944,500</b>	<b>17,100,600</b>	<b>961,900</b>	<b>488,000</b>	<b>41,085,200</b>
<b>Statewide Ongoing Adjustments</b>							
F5	557,000	0	37,600	445,100	16,700	0	1,056,400
F6	175,400	0	0	0	0	0	175,400
F7	(19,200)	0	1,000	2,100	0	0	(16,100)
F8	138,200	0	8,700	106,300	3,900	0	257,100
F9	117,100	0	9,800	85,700	3,100	0	215,700
F10	(156,100)	0	(10,600)	(125,900)	(4,700)	0	(297,300)
F11	705,800	0	47,600	569,100	21,600	0	1,344,100
<i>Subtotal Statewide Ongoing Adjustments - Attorney General</i>	<i>1,518,200</i>	<i>0</i>	<i>94,100</i>	<i>1,082,400</i>	<i>40,600</i>	<i>0</i>	<i>2,735,300</i>
<b>Ongoing Adjustments</b>							
F12	31,800	0	0	0	0	0	31,800
F13	73,100	0	0	0	0	0	73,100
F14	0	0	72,500	0	0	0	72,500
F15	89,400	0	0	0	0	0	89,400
F16	1,250,000	0	0	0	0	0	1,250,000
<i>Subtotal Ongoing Adjustments - Attorney General</i>	<i>1,444,300</i>	<i>0</i>	<i>72,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,516,800</i>
<b>One-time Adjustments</b>							
F17	150,000	0	0	0	0	0	150,000
F18	50,000	0	0	0	0	0	50,000
F19	23,000	0	0	0	0	0	23,000
<i>Subtotal One-time Adjustments - Attorney General</i>	<i>223,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>223,000</i>
<b>Total FY 2007 Attorney General Adjustments</b>	<b>3,185,500</b>	<b>0</b>	<b>166,600</b>	<b>1,082,400</b>	<b>40,600</b>	<b>0</b>	<b>4,475,100</b>
<b>Total FY 2007 Attorney General Operating Budget</b>	<b>\$23,775,700</b>	<b>\$0</b>	<b>\$2,111,100</b>	<b>\$18,183,000</b>	<b>\$1,002,500</b>	<b>\$488,000</b>	<b>\$45,560,300</b>
<b>ATTORNEY GENERAL FY 2006 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
F20	\$0	\$0	\$22,600	\$0	\$0	\$0	\$22,600
F21	1,526,100	0	0	0	0	0	1,526,100
<i>Subtotal Supplemental Adjustments - Attorney General</i>	<i>1,526,100</i>	<i>0</i>	<i>22,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,548,700</i>
<b>Total FY 2006 Attorney General Operating Budget Adj.</b>	<b>\$1,526,100</b>	<b>\$0</b>	<b>\$22,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,548,700</b>

**ELECTED OFFICIALS - CONTINUED**

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>AUDITOR FY 2007 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
F22	\$2,958,300	\$0	\$0	\$784,200	\$0	\$0	\$3,742,500
F23	(12,400)	0	0	0	0	0	(12,400)
F24	0	0	0	136,700	0	0	136,700
<b>Total Beginning Base Budget - Auditor</b>	<b>2,945,900</b>	<b>0</b>	<b>0</b>	<b>920,900</b>	<b>0</b>	<b>0</b>	<b>3,866,800</b>
<b>Statewide Ongoing Adjustments</b>							
F25	118,800	0	0	0	0	0	118,800
F26	21,400	0	0	0	0	0	21,400
F27	(800)	0	0	(400)	0	0	(1,200)
F28	30,500	0	0	0	0	0	30,500
F29	20,700	0	0	0	0	0	20,700
F30	(33,000)	0	0	0	0	0	(33,000)
F31	149,100	0	0	0	0	0	149,100
	<i>306,700</i>	<i>0</i>	<i>0</i>	<i>(400)</i>	<i>0</i>	<i>0</i>	<i>306,300</i>
	<i>Subtotal Statewide Ongoing Adjustments - Auditor</i>						
<b>Total FY 2007 Auditor Adjustments</b>	<b>306,700</b>	<b>0</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>306,300</b>
<b>Total FY 2007 Auditor Operating Budget</b>	<b>\$3,252,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$920,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,173,100</b>
<b>GOVERNOR FY 2007 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
F32	\$6,396,000	\$0	\$12,114,400	\$571,700	\$2,966,300	\$123,000	\$22,171,400
F33	(225,000)	0	0	0	0	0	(225,000)
F34	(16,600)	0	0	(600)	(7,100)	0	(24,300)
F35	50,000	0	0	0	0	0	50,000
F36	0	0	(3,568,600)	(28,200)	(1,400)	1,454,400	(2,143,800)
<b>Total Beginning Base Budget - Governor</b>	<b>6,204,400</b>	<b>0</b>	<b>8,545,800</b>	<b>542,900</b>	<b>2,957,800</b>	<b>1,577,400</b>	<b>19,828,300</b>
<b>Statewide Ongoing Adjustments</b>							
F37	162,900	0	0	6,000	65,900	0	234,800
F38	79,600	0	0	0	0	0	79,600
F39	8,700	0	0	300	1,400	0	10,400
F40	37,200	0	0	1,100	19,900	0	58,200
F41	27,400	0	0	1,100	12,000	0	40,500
F42	(44,200)	0	0	(1,700)	(19,800)	0	(65,700)
F43	200,100	0	0	7,800	89,700	0	297,600
	<i>471,700</i>	<i>0</i>	<i>0</i>	<i>14,600</i>	<i>169,100</i>	<i>0</i>	<i>655,400</i>
	<i>Subtotal Statewide Ongoing Adjustments - Governor</i>						

**ELECTED OFFICIALS - CONTINUED**

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>Ongoing Adjustments</b>							
F44	71,000	0	0	0	0	0	71,000
F45	0	0	0	0	50,100	0	50,100
F46	22,500	0	0	0	0	0	22,500
F47	50,000	0	0	0	0	0	50,000
	<i>Subtotal Ongoing Adjustments - Governor</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,100</i>	<i>0</i>	<i>193,600</i>
<b>One-time Adjustments</b>							
F48	1,000,000	0	0	0	0	0	1,000,000
F49	100,000	0	0	0	0	0	100,000
F50	11,500	0	0	0	0	0	11,500
F51	850,000	0	0	0	0	0	850,000
	<i>Subtotal One-time Adjustments - Governor</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,961,500</i>
	<b>2,576,700</b>	<b>0</b>	<b>0</b>	<b>14,600</b>	<b>219,200</b>	<b>0</b>	<b>2,810,500</b>
	<b>\$8,781,100</b>	<b>\$0</b>	<b>\$8,545,800</b>	<b>\$557,500</b>	<b>\$3,177,000</b>	<b>\$1,577,400</b>	<b>\$22,638,800</b>
<b>GOVERNOR FY 2006 OPERATING BUDGET ADJUSTMENTS</b>							
F52	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
F53	200,000	0	0	0	0	0	200,000
F54	25,000	0	0	0	0	0	25,000
	<i>Subtotal Supplemental Adjustments - Governor</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>325,000</i>
	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>
<b>GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT FY 2007 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
F55	\$29,444,100	\$118,000	\$400,000	\$414,700	\$1,473,500	(\$4,000,000)	\$27,850,300
F56	(15,775,000)	0	0	0	(1,250,000)	0	(17,025,000)
F57	(17,300)	0	0	0	0	0	(17,300)
F58	(46,800)	0	0	0	0	0	(46,800)
F59	0	0	(100,000)	0	0	0	(100,000)
	<b>13,605,000</b>	<b>118,000</b>	<b>300,000</b>	<b>414,700</b>	<b>223,500</b>	<b>(4,000,000)</b>	<b>10,661,200</b>

**ELECTED OFFICIALS - CONTINUED**

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>Statewide Ongoing Adjustments</b>							
F60	162,400	0	0	0	0	0	162,400
F61	(52,600)	0	0	0	0	0	(52,600)
F62	39,900	0	0	0	0	0	39,900
F63	29,600	0	0	0	0	0	29,600
F64	(46,400)	0	0	0	0	0	(46,400)
F65	209,600	0	0	0	0	0	209,600
	<i>Subtotal Statewide Ongoing Adjustments - GOED</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>342,500</i>
<b>Ongoing Adjustments</b>							
F66	500,000	0	0	0	(500,000)	0	0
F67	0	0	0	0	500,000	0	500,000
F68	500,000	0	0	0	0	0	500,000
F69	150,000	0	0	0	0	0	150,000
F70	100,000	0	0	0	0	0	100,000
	<i>Subtotal Ongoing Adjustments - GOED</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,250,000</i>
<b>One-time Adjustments</b>							
F71	475,000	0	0	0	0	0	475,000
F72	5,000	0	0	0	0	0	5,000
F73	0	0	0	0	11,000,000	4,000,000	15,000,000
F74	0	0	0	0	500,000	0	500,000
F75	500,000	0	0	0	(500,000)	0	0
F76	295,000	0	0	0	0	0	295,000
F77	1,528,000	0	0	0	(1,528,000)	0	0
	<i>Subtotal One-time Adjustments - GOED</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,472,000</i>	<i>4,000,000</i>	<i>16,275,000</i>
	<b>Total FY 2007 GOED Adjustments</b>	<b>4,395,500</b>	<b>0</b>	<b>0</b>	<b>9,472,000</b>	<b>4,000,000</b>	<b>17,867,500</b>
	<b>Total FY 2007 GOED Operating Budget</b>	<b>\$18,000,500</b>	<b>\$118,000</b>	<b>\$414,700</b>	<b>\$9,695,500</b>	<b>\$0</b>	<b>\$28,528,700</b>
<b>GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT FY 2006 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
F78	\$239,900	\$0	\$0	\$0	\$0	\$0	\$239,900
F79	3,479,400	0	0	0	0	0	3,479,400
	<i>Subtotal Supplemental Adjustments - GOED</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,719,300</i>
	<b>Total FY 2006 GOED Operating Budget Adjustments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,719,300</b>

**ELECTED OFFICIALS - CONTINUED**

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>TREASURER FY 2007 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
F80	\$879,700	\$0	\$0	\$192,700	\$1,247,700	\$0	\$2,320,100
F81	(2,100)	0	0	0	(2,700)	0	(4,800)
<b>Total Beginning Base Budget - Treasurer</b>	<b>877,600</b>	<b>0</b>	<b>0</b>	<b>192,700</b>	<b>1,245,000</b>	<b>0</b>	<b>2,315,300</b>
<b>Statewide Ongoing Adjustments</b>							
F82	22,100	0	0	0	25,300	0	47,400
F83	7,600	0	0	400	3,800	0	11,800
F84	(600)	0	0	(500)	0	0	(1,100)
F85	7,100	0	0	0	6,300	0	13,400
F86	3,600	0	0	0	3,900	0	7,500
F87	(5,500)	0	0	0	(7,100)	0	(12,600)
F88	24,900	0	0	0	32,300	0	57,200
<i>Subtotal Statewide Ongoing Adjustments - Treasurer</i>	<i>59,200</i>	<i>0</i>	<i>0</i>	<i>(100)</i>	<i>64,500</i>	<i>0</i>	<i>123,600</i>
<b>Total FY 2007 Treasurer Adjustments</b>	<b>59,200</b>	<b>0</b>	<b>0</b>	<b>(100)</b>	<b>64,500</b>	<b>0</b>	<b>123,600</b>
<b>Total FY 2007 Treasurer Operating Budget</b>	<b>\$936,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,600</b>	<b>\$1,309,500</b>	<b>\$0</b>	<b>\$2,438,900</b>
<b>ELECTED OFFICIALS TOTALS</b>							
FY 2007 Operating Base Budget	\$44,223,100	\$118,000	\$10,790,300	\$19,171,800	\$5,388,200	(\$1,934,600)	\$77,756,800
FY 2007 Operating Ongoing and One-time Adjustments	10,523,600	0	166,600	1,096,500	9,796,300	4,000,000	25,583,000
FY 2007 Operating Appropriation	54,746,700	118,000	10,956,900	20,268,300	15,184,500	2,065,400	103,339,800
FY 2006 Operating Adjustments	5,570,400	0	22,600	0	0	0	5,593,000

# ENVIRONMENTAL QUALITY

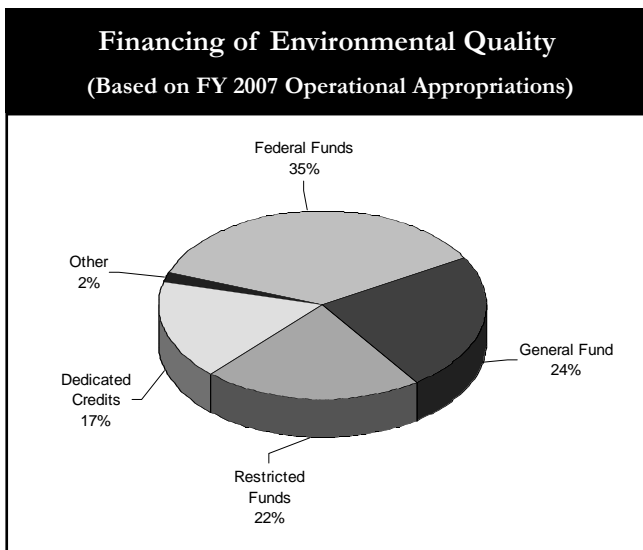
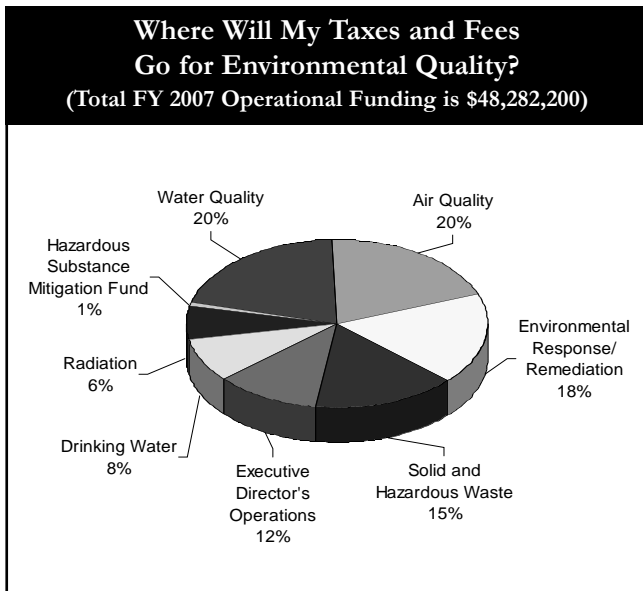
Richard Amon, Analyst



## AGENCY BUDGET OVERVIEW

### ENVIRONMENTAL QUALITY

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



### MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2007 funding)

#### Water Quality - \$9.7 million

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

#### Air Quality - \$9.6 million

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

#### Environmental Response - \$8.5 million

- Cleaned up 109 leaking underground storage tanks
- Inspected 1,412 sites for contamination

#### Solid and Hazardous Waste - \$7.4 million

- Regulated 64,408 tons of hazardous waste generated in Utah
- Collected 505,900 gallons of used oil for recycling
- Recycled 2.2 million tires

#### Executive Director Office - \$5.6 million

- Oversees high level nuclear waste opposition
- Maintains state primacy for implementing federal programs
- Coordinates department programs with local health departments

#### Drinking Water - \$4.0 million

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

#### Radiation Control - \$3.1 million

- Monitors over 6,200 x-ray tubes licensed to hospitals, dentists, and others



## BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

### Air Quality

- Initiate an air quality study of animal feeding operations to help producers know if they are in compliance with the *Clean Air Act* with \$200,000 one-time General Fund; federal funds provided through a federal agricultural bill cover the operational costs of the study
- Implement the provisions of House Bill 92, *Clean Fuel Vehicle Fund Amendments* (Gowens) with \$47,900 ongoing dedicated credits

### Drinking Water

- Switch funding for the administration of the Drinking Water Loan Fund from \$73,000 federal funds to \$73,000 ongoing restricted funds

### Environmental Response

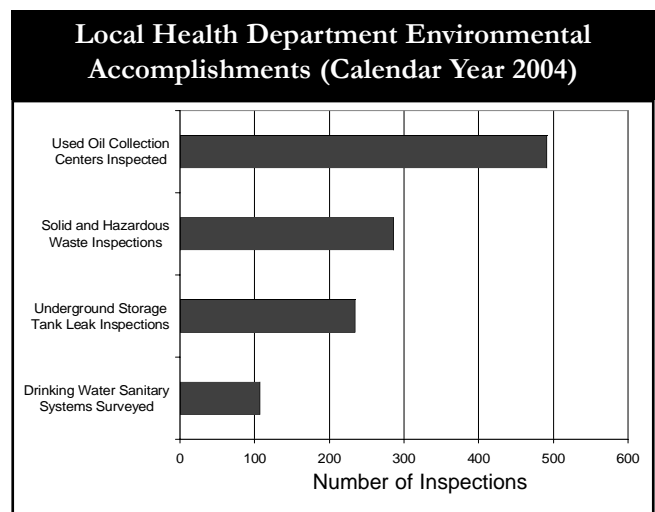
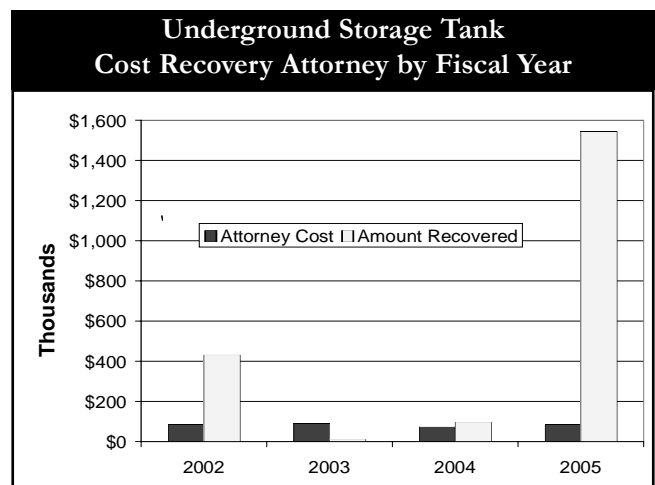
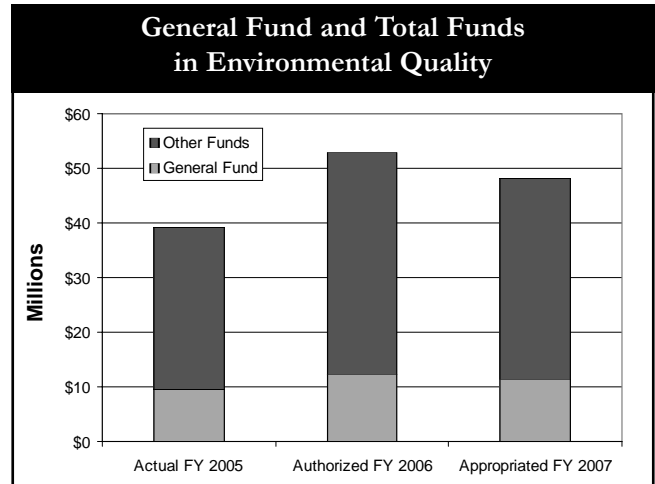
- Secure the part-time services of an Underground Storage Tank cost recovery attorney with \$43,600 one-time restricted funds; over the past ten years, these attorney services have cost \$535,992, but recovered \$2,568,681

### Executive Director Office

- Oppose high-level nuclear waste in Utah by providing \$250,000 one-time General Fund for attorney costs and legal fees
- Increase local health department assistance in environmental programs by allocating \$12,500 ongoing General Fund for provider increases

### Hazardous Substance Mitigation Fund

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



## LEGISLATIVE INTENT STATEMENTS

### Legislative Intent Statements

#### Senate Bill 4

FY 2007, Item

159 Funds appropriated for the purpose of addressing high-level nuclear waste are non-lapsing.

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

An additional vehicle is authorized for the Department of Environmental Quality's

new district engineer supporting the Tri-County region.

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

#### House Bill 3

FY 2007, Item

130 Funds appropriated for the purpose of addressing air quality monitoring at animal feeding operations are nonlapsing.

**Table 19**  
**ENVIRONMENTAL QUALITY**

Operating Budget by Funding Source  
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other	Total	Est. Posi- tions
<b>Executive Director's Operations</b>							
Actual FY 2005	\$1,757,200	\$243,700	\$12,900	\$342,000	\$2,649,800	\$5,005,600	--
Authorized FY 2006	3,908,400	481,100	0	431,700	2,283,800	7,105,000	42.9
Appropriated FY 2007	2,339,600	537,500	0	453,900	2,251,000	5,582,000	26.9
<b>Air Quality</b>							
Actual FY 2005	2,002,600	3,448,300	3,997,400	0	(562,500)	8,885,800	--
Authorized FY 2006	2,117,900	4,552,300	4,299,900	400,000	(1,183,400)	10,186,700	104.3
Appropriated FY 2007	2,439,500	3,333,700	4,618,100	101,300	(878,700)	9,613,900	101.3
<b>Drinking Water</b>							
Actual FY 2005	1,221,700	2,364,500	142,500	54,800	(216,700)	3,566,800	--
Authorized FY 2006	1,294,300	2,633,500	147,500	126,900	(339,900)	3,862,300	36.5
Appropriated FY 2007	1,360,700	2,702,700	151,400	129,300	(338,300)	4,005,800	35.5
<b>Environmental Response/Remediation</b>							
Actual FY 2005	1,001,000	2,906,500	614,400	1,961,900	(971,800)	5,512,000	--
Authorized FY 2006	1,169,900	8,841,500	594,200	2,021,500	(454,800)	12,172,300	74.1
Appropriated FY 2007	1,209,600	5,072,800	629,400	2,057,100	(460,600)	8,508,300	74.1
<b>Radiation</b>							
Actual FY 2005	914,000	39,600	708,500	1,306,400	(245,400)	2,723,100	--
Authorized FY 2006	972,800	48,100	645,000	1,529,500	(4,500)	3,190,900	30.0
Appropriated FY 2007	1,032,400	49,900	451,600	1,533,700	(4,300)	3,063,300	30.0
<b>Solid and Hazardous Waste</b>							
Actual FY 2005	0	1,120,100	1,242,500	4,310,500	(887,200)	5,785,900	--
Authorized FY 2006	0	1,216,200	1,413,500	4,539,500	(253,600)	6,915,600	66.0
Appropriated FY 2007	12,500	1,336,400	1,501,300	4,783,900	(253,600)	7,380,500	66.0
<b>Water Quality</b>							
Actual FY 2005	2,675,000	3,788,300	574,200	881,400	(258,400)	7,660,500	--
Authorized FY 2006	2,833,300	4,796,500	806,600	925,100	(234,100)	9,127,400	67.2
Appropriated FY 2007	3,011,700	4,378,500	850,600	980,600	507,000	9,728,400	67.2
<b>Hazardous Substances Mitigation Fund</b>							
Actual FY 2005	0	0	0	0	0	0	--
Authorized FY 2006	0	0	0	400,000	0	400,000	0.0
Appropriated FY 2007	0	0	0	400,000	0	400,000	0.0
<b>TOTAL OPERATIONS BUDGET</b>							
Actual FY 2005	\$9,571,500	\$13,911,000	\$7,292,400	\$8,857,000	(\$492,200)	\$39,139,700	--
Authorized FY 2006	12,296,600	22,569,200	7,906,700	10,374,200	(186,500)	52,960,200	421.0
Appropriated FY 2007	11,406,000	17,411,500	8,202,400	10,439,800	822,500	48,282,200	401.0

**ENVIRONMENTAL QUALITY - BUDGET DETAIL**

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>Beginning Base Budget</b>						
G1	\$12,296,600	\$16,493,900	\$7,441,400	\$10,301,200	\$923,300	\$47,456,400
G2	(2,000,000)	0	0	(881,700)	0	(2,881,700)
G3	(56,500)	(37,300)	(8,400)	(16,800)	(1,200)	(120,200)
G4	0	279,300	305,900	1,300	(101,700)	484,800
	<b>10,240,100</b>	<b>16,735,900</b>	<b>7,738,900</b>	<b>9,404,000</b>	<b>820,400</b>	<b>44,939,300</b>
<b>Total Beginning Base Budget - Environmental Quality</b>						
<b>Statewide Ongoing Adjustments</b>						
G5	291,900	300,000	167,300	213,500	700	973,400
G6	(19,900)	(500)	0	(3,300)	0	(23,700)
G7	800	2,100	0	(9,100)	0	(6,200)
G8	84,400	89,400	49,200	64,100	300	287,400
G9	54,600	57,800	31,800	40,400	200	184,800
G10	(83,000)	(85,100)	(47,600)	(60,600)	(200)	(276,500)
G11	374,600	384,900	214,900	274,200	1,100	1,249,700
	<b>703,400</b>	<b>748,600</b>	<b>415,600</b>	<b>519,200</b>	<b>2,100</b>	<b>2,388,900</b>
<i>Subtotal Statewide Ongoing Adjustments - Environmental Quality</i>						
<b>Ongoing Adjustments</b>						
G12	12,500	0	0	0	0	12,500
G13	0	0	47,900	0	0	47,900
G14	0	(73,000)	0	73,000	0	0
	<b>12,500</b>	<b>(73,000)</b>	<b>47,900</b>	<b>73,000</b>	<b>0</b>	<b>60,400</b>
<i>Subtotal Ongoing Adjustments - Environmental Quality</i>						
<b>One-time Adjustments</b>						
G15	0	0	0	43,600	0	43,600
G16	200,000	0	0	0	0	200,000
G17	250,000	0	0	0	0	250,000
G18	0	0	0	400,000	0	400,000
	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>443,600</b>	<b>0</b>	<b>893,600</b>
<i>Subtotal One-time Adjustments - Environmental Quality</i>						
	<b>1,165,900</b>	<b>675,600</b>	<b>463,500</b>	<b>1,035,800</b>	<b>2,100</b>	<b>3,342,900</b>
<b>Total FY 2007 Environmental Quality Adjustments</b>						
	<b>\$11,406,000</b>	<b>\$17,411,500</b>	<b>\$8,202,400</b>	<b>\$10,439,800</b>	<b>\$822,500</b>	<b>\$48,282,200</b>
<b>Total FY 2007 Environmental Quality Operating Budget</b>						

**ENVIRONMENTAL QUALITY - CONTINUED**

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>ENVIRONMENTAL QUALITY FY 2006 OPERATING BUDGET ADJUSTMENTS</b>						
<b>Supplemental Adjustments</b>						
G19 Drinking water loan administration	\$0	(\$73,000)	\$0	\$73,000	\$0	\$0
<i>Subtotal Supplemental Adjustments - Environmental Quality</i>	0	(73,000)	0	73,000	0	0
<b>Total FY 2006 Environmental Quality Budget Adjustments</b>	<b>\$0</b>	<b>(\$73,000)</b>	<b>\$0</b>	<b>\$73,000</b>	<b>\$0</b>	<b>\$0</b>
<b>ENVIRONMENTAL QUALITY TOTALS</b>						
FY 2007 Operating Base Budget	\$10,240,100	\$16,735,900	\$7,738,900	\$9,404,000	\$820,400	\$44,939,300
FY 2007 Operating Ongoing and One-time Adjustments	1,165,900	675,600	463,500	1,055,800	2,100	3,342,900
FY 2007 Operating Appropriation	11,406,000	17,411,500	8,202,400	10,459,800	822,500	48,282,200
FY 2006 Operating Adjustments	0	(73,000)	0	73,000	0	0

# HEALTH

Dan Schuring, Analyst



## AGENCY BUDGET OVERVIEW

### HEALTH

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

### MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2007 funding)

Medicaid - \$1.7 billion

- Provided health care for 197,000 individuals
- Provided primary health care for 19,050 individuals through the Primary Care Network

Community and Family Health - \$105.3 million

- Vaccinated 540,829 children and adults
- Screened 6,800 women for cancer
- Served 3,217 children through the Baby Watch/Early Intervention program
- Provided tobacco cessation services for 13,000 smokers

Children's Health Insurance (CHIP) - \$51.3 million

- Provided health and dental care for 28,146 children

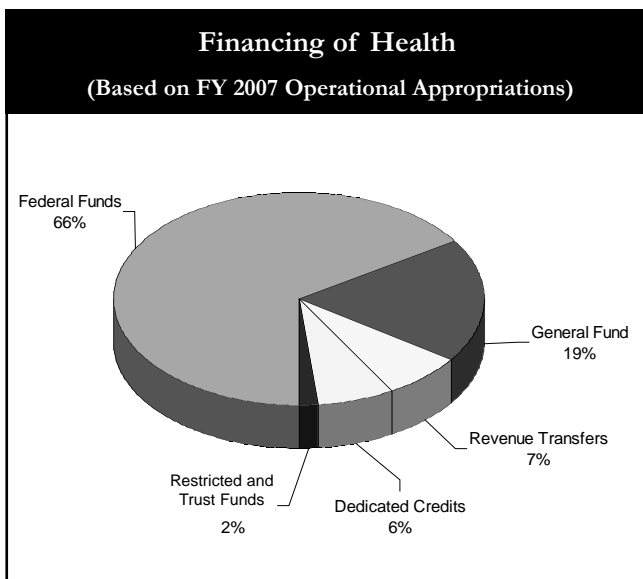
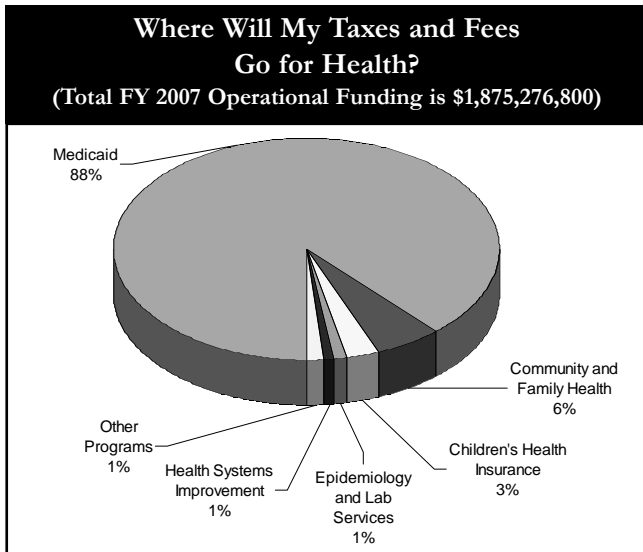
Epidemiology and Lab Services - \$18.2 million

- Detected and investigated 3,162 communicable diseases, including E. coli and influenza
- Investigated 80 disease outbreak clusters in FY 2005
- Enhanced capacity to rapidly detect and respond to bio-terrorism events

Health Systems Improvement - \$16 million

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

Other services, such as local health departments and bio-terrorism preparedness - \$27.8 million



## BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

### Health Systems Improvement

- Increase primary care grants with \$100,000 in ongoing General Fund and \$357,300 in one-time General Fund

### Epidemiology and Laboratory Services

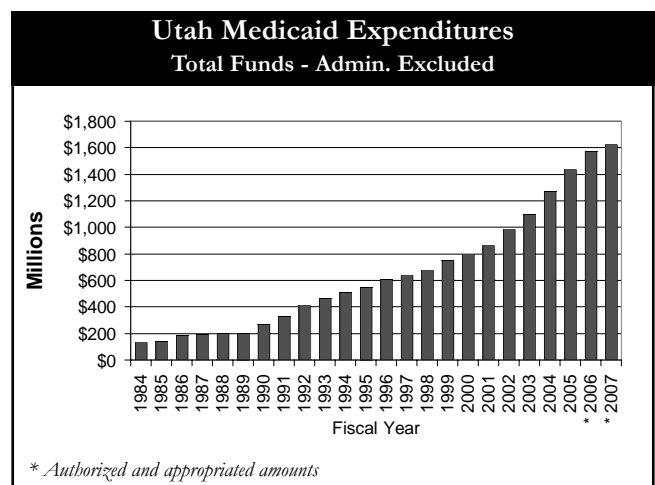
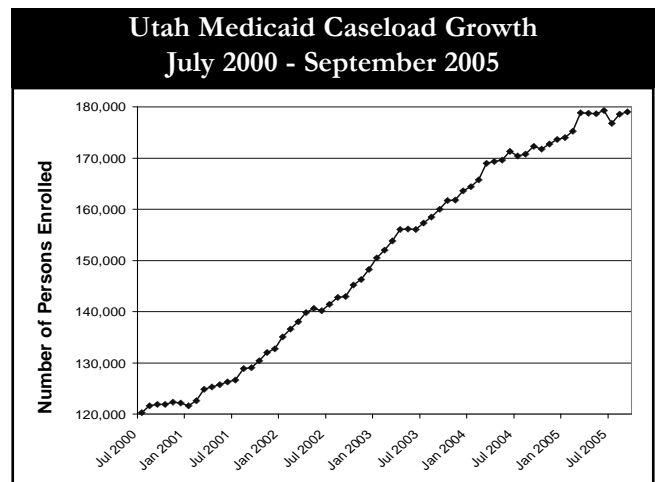
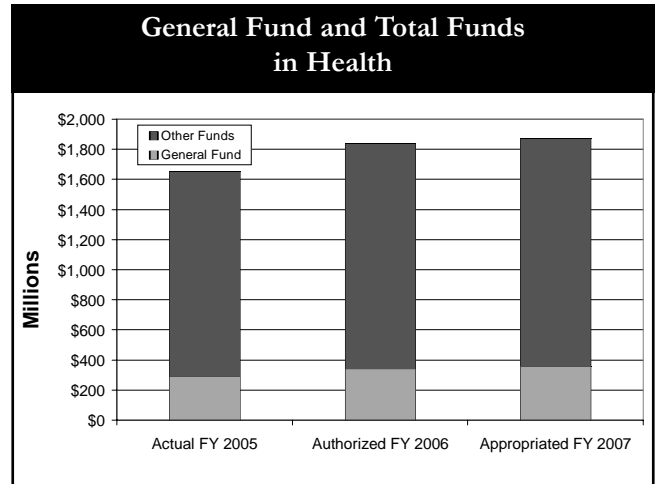
- Retain the state epidemiologist with \$210,000 in ongoing General Fund
- Provide for the enforcement of food sanitation rules with \$102,500 in ongoing General Fund
- Increase funding for HIV medications with \$180,000 in one-time General Fund

### Community and Family Health Services

- Fund Baby Watch/Early Intervention caseload growth with \$675,300 in ongoing General Fund

### Medicaid program

- Allow ongoing General Fund to replace lost federal funds in Human Services and maintain current Medicaid services by reducing ongoing General Fund by \$19,149,600 and increasing one-time General Fund by \$19,149,600
- Fund Medicaid utilization and caseload growth with \$14,000,000 in ongoing General Fund (\$50,296,300 in total funds) for FY 2007 and a General Fund supplemental of \$10,263,700 (\$28,712,100 in total funds)
- Increase the reimbursement rates for Medicaid providers with \$10,252,700 in ongoing General Fund (\$34,462,600 in total funds)
- Replace a reduction in the percentage of Medicaid costs paid by the federal government with \$8,601,400 in ongoing General Fund
- Provide services to individuals who enroll in Medicaid as a result of the outreach efforts for Medicare Part D with \$1,100,000 in ongoing General Fund (\$2,254,500 in total funds) for FY 2007 and a General Fund supplemental of \$4,249,300 (\$8,709,300 in total funds)
- Encourage greater participation in the Covered at Work program with \$267,500 in ongoing General Fund



\* Authorized and appropriated amounts

## LEGISLATIVE INTENT STATEMENTS

### Legislative Intent Statements

#### Senate Bill 4

FY 2007, Item

84 Funds for the Primary Care Grants Program are nonlapsing.

Fees collected for the purpose of plan reviews by the Bureau of Health Facility Licensure, Certification, and Resident Assessment are nonlapsing.

Funds appropriated for assistance for people with bleeding disorders are nonlapsing.

Civil money penalties collected for child care and health care provider violations are nonlapsing.

86 Funding for alcohol, tobacco, and other drug prevention; reduction; cessation; and control programs are nonlapsing.

87 Funds appropriated for the Electronic Resource Eligibility Product (eREP) enhancements are nonlapsing.

The Division of Health Care Financing is to use part of this appropriation to: (1) determine the feasibility of developing and submitting a Medicaid waiver to the Secretary of the United States Department of Health and Human Services which would allow the state to match federal Medicaid funds with funds provided by private nonprofit charities for the delivery of optional Medicaid services; and (2) prior to November 30, 2006, report to the Executive Appropriations Committee and the Interim Health and Human Services Committee regarding the feasibility of the

waiver and any proposed amendments to the state Medicaid plan to implement the Medicaid waiver.

#### House Bill 3

FY 2007, Item

57 Funds for the Primary Care Grants Program are nonlapsing.

59 Funds to implement the provisions of House Bill 114, *Minimum Enforcement of Food Sanitation Rules* (Clark, S.) are nonlapsing.

60 Funds appropriated to the Center for Multi-Cultural Health are nonlapsing.

#### House Bill 1

FY 2006, Item

30 Funds for the Office of the Medical Examiner are nonlapsing.

31 Funds appropriated for assistance for people with bleeding disorders are nonlapsing.

32 Funds appropriated to Epidemiology and Laboratory Services are nonlapsing and are limited to \$200,000 for laboratory equipment, computer equipment and/or software, and building improvements.

Additional funds appropriated to Epidemiology and Laboratory Services for equipment are nonlapsing.

33 Funds appropriated to address the impact of the implementation of Medicare Part D are nonlapsing.



**Table 20**  
**HEALTH**

Operating Budget by Funding Source  
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other	Total	Est. Positions
<b>Executive Director's Operations</b>							
Actual FY 2005	\$5,553,800	\$18,155,300	\$2,501,700	\$213,000	\$95,900	\$26,519,700	--
Authorized FY 2006	5,958,700	16,217,800	2,439,700	176,100	171,200	24,963,500	206.4
Appropriated FY 2007	6,247,800	16,536,600	2,564,200	213,000	177,500	25,739,100	169.0
<b>Health Systems Improvement</b>							
Actual FY 2005	4,697,000	3,735,500	4,378,300	0	(687,100)	12,123,700	--
Authorized FY 2006	5,126,600	4,805,400	4,258,300	0	1,141,200	15,331,500	135.9
Appropriated FY 2007	6,105,200	4,789,700	4,854,900	0	292,400	16,042,200	131.9
<b>Epidemiology and Lab Services</b>							
Actual FY 2005	4,217,000	8,127,500	2,436,100	293,600	791,100	15,865,300	--
Authorized FY 2006	4,923,200	7,555,500	3,293,600	293,600	885,400	16,951,300	132.9
Appropriated FY 2007	5,218,400	7,791,300	4,142,600	293,300	708,200	18,153,800	129.8
<b>Community and Family Health</b>							
Actual FY 2005	8,560,400	59,113,900	18,638,700	9,280,500	3,196,700	98,790,200	--
Authorized FY 2006	8,761,600	64,146,000	17,166,500	9,351,100	5,719,900	105,145,100	302.6
Appropriated FY 2007	9,778,700	63,515,000	17,161,300	9,435,100	5,415,700	105,305,800	285.0
<b>Health Care Financing</b>							
Actual FY 2005	9,561,100	38,074,500	3,562,600	300,000	16,181,000	67,679,200	--
Authorized FY 2006	10,307,500	38,864,600	3,557,100	300,000	16,588,400	69,617,600	484.5
Appropriated FY 2007	11,284,400	39,692,800	3,620,200	350,000	16,404,100	71,351,500	453.5
<b>Health Clinics</b>							
Actual FY 2005	957,300	0	1,137,400	0	2,134,200	4,228,900	--
Authorized FY 2006	1,023,300	0	1,194,200	0	2,241,000	4,458,500	65.0
Appropriated FY 2007	1,106,700	0	1,390,800	0	2,242,000	4,739,500	65.0
<b>Medicaid - Base Program</b>							
Actual FY 2005	252,008,700	833,328,600	81,304,200	9,800,000	32,153,500	1,208,595,000	--
Authorized FY 2006	300,335,300	916,972,700	81,304,200	11,254,300	40,490,500	1,350,357,000	0.0
Appropriated FY 2007	316,144,900	916,936,200	88,506,200	11,254,300	42,327,500	1,375,169,100	0.0
<b>Medicaid - Human Services</b>							
Actual FY 2005	0	130,728,700	0	0	53,654,600	184,383,300	--
Authorized FY 2006	0	141,875,000	0	0	57,639,800	199,514,800	0.0
Appropriated FY 2007	0	143,730,500	0	0	61,611,200	205,341,700	0.0
<b>Children's Health Insurance Program</b>							
Actual FY 2005	0	28,312,800	663,900	7,006,200	(116,200)	35,866,700	--
Authorized FY 2006	0	40,909,500	929,600	10,312,200	56,200	52,207,500	9.0
Appropriated FY 2007	0	40,034,900	929,700	10,321,100	56,200	51,341,900	9.0
<b>Local Health Departments</b>							
Actual FY 2005	2,041,200	0	0	0	0	2,041,200	--
Authorized FY 2006	2,055,700	0	0	0	0	2,055,700	0.0
Appropriated FY 2007	2,092,200	0	0	0	0	2,092,200	0.0
<b>TOTAL OPERATIONS BUDGET</b>							
Actual FY 2005	\$287,596,500	\$1,119,576,800	\$114,622,900	\$26,893,300	\$107,403,700	\$1,656,093,200	--
Authorized FY 2006	338,491,900	1,231,346,500	114,143,200	31,687,300	124,933,600	1,840,602,500	1,336.4
Appropriated FY 2007	357,978,300	1,233,027,000	123,169,900	31,866,800	129,234,800	1,875,276,800	1,243.2

**HEALTH - BUDGET DETAIL**

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>HEALTH FY 2007 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
H1	\$323,978,900	\$1,233,783,300	\$122,705,300	\$31,687,300	\$122,500,600	\$1,834,655,400
H2	(4,639,000)	(10,975,400)	0	0	0	(15,614,400)
H3	(9,300)	(130,000)	(33,300)	(4,800)	(5,200)	(269,600)
H4	0	(42,000,900)	(2,879,600)	68,100	5,311,500	(39,500,900)
	<b>319,243,600</b>	<b>1,180,677,000</b>	<b>119,792,400</b>	<b>31,750,600</b>	<b>127,806,900</b>	<b>1,779,270,500</b>
<b>Statewide Ongoing Adjustments</b>						
H5	903,200	1,197,100	306,400	43,900	47,500	2,498,100
H6	28,100	36,900	0	0	0	65,000
H7	(10,600)	(12,800)	1,800	200	300	(21,100)
H8	349,600	509,100	123,400	20,100	24,900	1,027,100
H9	160,800	215,800	52,400	8,000	8,600	445,600
H10	(261,500)	(343,700)	(92,700)	(12,500)	(13,600)	(724,000)
H11	1,181,900	1,553,600	419,600	56,500	61,500	3,273,100
	<i>Subtotal Statewide Ongoing Adjustments - Health</i>	<i>3,156,000</i>	<i>810,900</i>	<i>116,200</i>	<i>129,200</i>	<i>6,563,800</i>
<b>Ongoing Adjustments</b>						
<b>Health Systems Improvement</b>						
H12	100,000	0	0	0	0	100,000
<b>Epidemiology and Laboratory Services</b>						
H13	210,000	0	0	0	0	210,000
H14	102,500	0	0	0	0	102,500
<b>Community and Family Health Services</b>						
H15	675,300	0	0	0	0	675,300
H16	50,000	0	0	0	0	50,000
<b>Health Care Financing</b>						
H17	267,500	0	0	0	0	267,500
<b>Medical Assistance (Medicaid)</b>						
H18	14,000,000	33,714,300	1,283,300	0	1,298,700	50,296,300
H19	1,100,000	1,154,500	0	0	0	2,254,500
H20	10,252,700	22,926,600	1,283,300	0	0	34,462,600
H21	8,601,400	(8,601,400)	0	0	0	0
H22	(19,149,600)	0	0	0	0	(19,149,600)
<b>Local Health Departments</b>						
H23	36,500	0	0	0	0	36,500
	<i>Subtotal Ongoing Adjustments - Health</i>	<i>16,246,300</i>	<i>2,566,600</i>	<i>0</i>	<i>1,298,700</i>	<i>69,305,600</i>

**HEALTH - BUDGET DETAIL (Continued)**

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>One-time Adjustments</b>						
<b>Health Systems Improvement</b>						
H24 Primary care grants	357,300	0	0	0	0	357,300
<b>Epidemiology and Laboratory Services</b>						
H25 HIV medications	180,000	0	0	0	0	180,000
<b>Medical Assistance (Medicaid)</b>						
H26 Health Care Amendments for Foster Children (HB 288; HB 3, Item 61)	450,000	0	0	0	0	450,000
H27 Change from ongoing to one-time funds (see H22 above)	19,149,600	0	0	0	0	19,149,600
<i>Subtotal One-time Adjustments - Health</i>	<i>20,136,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,136,900</i>
<b>Total FY 2007 Health Adjustments</b>	<b>38,734,700</b>	<b>52,350,000</b>	<b>3,377,500</b>	<b>116,200</b>	<b>1,427,900</b>	<b>96,006,300</b>
<b>Total FY 2007 Health Operating Budget</b>	<b>\$357,978,300</b>	<b>\$1,233,027,000</b>	<b>\$123,169,900</b>	<b>\$31,866,800</b>	<b>\$129,234,800</b>	<b>\$1,875,276,800</b>
<b>HEALTH FY 2006 OPERATING BUDGET ADJUSTMENTS</b>						
<b>Supplemental Adjustments</b>						
<b>Executive Director's Operations</b>						
H28 Medical Examiner shortfall	\$70,000	\$0	\$0	\$0	\$0	\$70,000
<b>Epidemiology and Laboratory Services</b>						
H29 Equipment	319,900	0	0	0	0	319,900
<b>Medical Assistance (Medicaid)</b>						
H30 Medicaid utilization	10,263,700	18,448,400	0	0	0	28,712,100
H31 New enrollment due to Medicare Part D	4,249,300	4,460,000	0	0	0	8,709,300
H32 Adult vision - return of one-time funds	(389,900)	0	0	0	0	(389,900)
<i>Subtotal Supplemental Adjustments - Health</i>	<i>14,513,000</i>	<i>22,908,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>37,421,400</i>
<b>Total FY 2006 Health Budget Adjustments</b>	<b>\$14,513,000</b>	<b>\$22,908,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,421,400</b>
<b>HEALTH TOTALS</b>						
<b>FY 2007 Operating Base Budget</b>	<b>\$319,243,600</b>	<b>\$1,180,677,000</b>	<b>\$119,792,400</b>	<b>\$31,750,600</b>	<b>\$127,806,900</b>	<b>\$1,779,270,500</b>
<b>FY 2007 Operating Ongoing and One-time Adjustments</b>	<b>38,734,700</b>	<b>52,350,000</b>	<b>3,377,500</b>	<b>116,200</b>	<b>1,427,900</b>	<b>96,006,300</b>
<b>FY 2007 Operating Recommendation</b>	<b>357,978,300</b>	<b>1,233,027,000</b>	<b>123,169,900</b>	<b>31,866,800</b>	<b>129,234,800</b>	<b>1,875,276,800</b>
<b>FY 2006 Operating Adjustments</b>	<b>14,513,000</b>	<b>22,908,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,421,400</b>

# HIGHER EDUCATION

Kim Hood, Analyst



## AGENCY BUDGET OVERVIEW

### HIGHER EDUCATION AGENCIES INCLUDE:

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

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

### MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2007 funding)

Utah System of Higher Education (USHE) - \$1.0 billion

- Awarded 27,349 degrees and awards last year
  - 4,019 certificates
  - 8,249 associate degrees
  - 12,008 bachelors degrees
  - 2,595 masters degrees
  - 280 doctorates
  - 260 professional degrees (MD or JD)
- Impacts 177,788 students, staff, and faculty directly
- Employs more than 28,000 workers statewide
- Attracts \$472 million in research grants

Utah College of Applied Technology (UCAT) - \$54.6 million

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

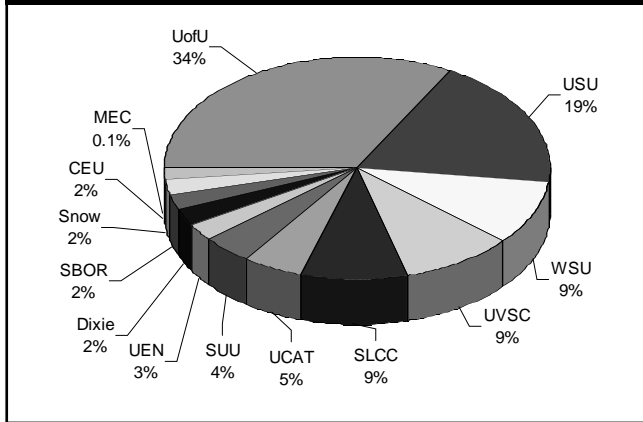
Utah Education Network (UEN) - \$29.5 million

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

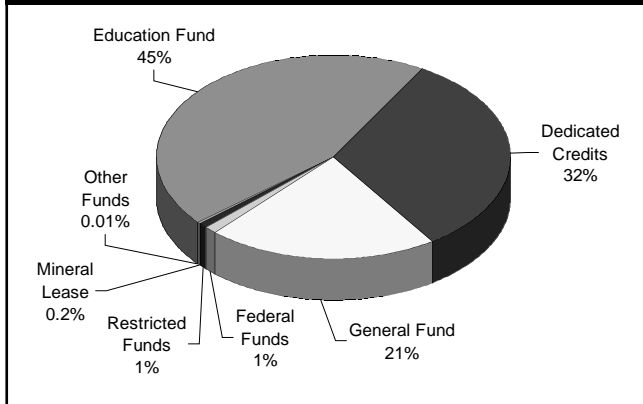
Medical Education Council (MEC) - \$1.0 million

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

**Where Will My Taxes and Fees Go for Higher Education?**  
(Total FY 2007 Operational Funding is \$1,099,975,500)



**Financing of Higher Education**  
(Based on FY 2007 Operational Appropriations)



## BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

### Utah System of Higher Education

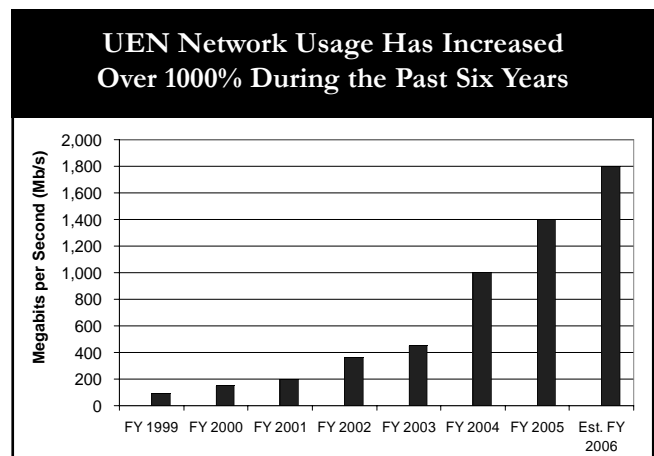
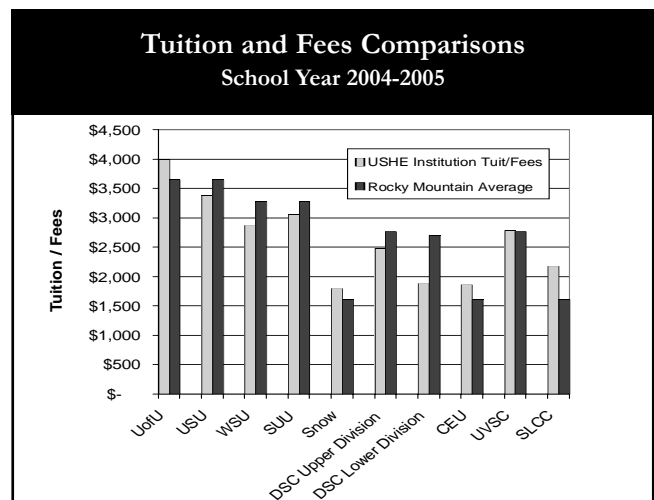
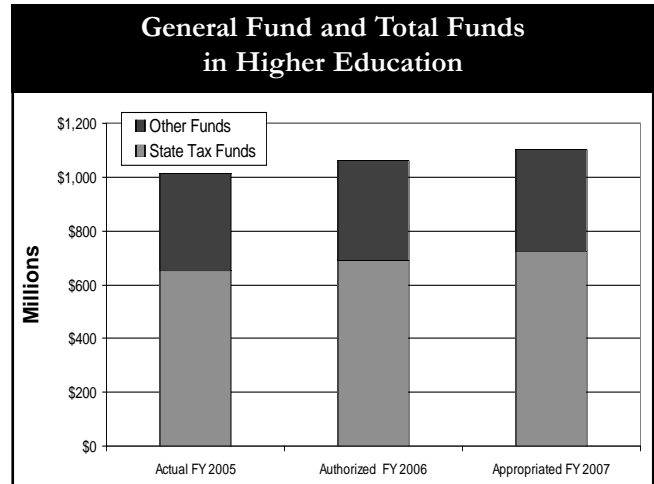
- Address life safety and limited space issues with \$46,750,000 one-time Education Fund to build a new digital learning center at UVSC and \$2,000,000 one-time Education Fund for planning a new classroom and chiller system at Weber State University
- Provide a compensation package similar to that of state employees with \$20,015,200 ongoing Education Fund and \$97,100 ongoing General Fund for cost-of-living, health, and retirement rate adjustments
- Moderate second-tier tuition increases by paying for increases in utility rate hikes with a \$5,000,000 supplemental and \$5,000,000 ongoing Education Fund
- Maintain and operate buildings opening in FY 2007 with \$3,800,500 in ongoing Education Fund
- Improve efficiency, productivity, and security with \$900,000 in ongoing Education Fund for information technology, licensing, and security
- Graduate students faster with stable financial aid of \$2,250,000 one-time Education Fund and \$500,000 ongoing Education Fund

### Utah College of Applied Technology

- Address limited space issues with \$9,942,000 one-time Education Fund to build, and \$393,200 ongoing Education Fund to operate and maintain a new campus building in Vernal
- Provide a compensation package similar to that of state employees with \$1,537,900 ongoing Education Fund for cost-of-living, health, and retirement rate adjustments
- Improve training access by funding growth in student hours with \$1,750,000 ongoing Education Fund
- Expand central administration staffing and implement a system-wide student information system with \$480,000 ongoing Education Fund

### Utah Education Network

- Increase network capacity to schools with \$1,300,000 ongoing and \$1,500,000 one-time Education Fund
- Continue improvements in video conferencing by switching analog circuits to digital circuits with \$1,000,000 one-time Education Fund



## LEGISLATIVE INTENT STATEMENTS

### Legislative Intent Statements

#### House Bill 3

FY 2007, Item

- 111 The State Board of Regents shall report how funds for the Prison Education Program are expended to the Higher Education Appropriations Subcommittee during the 2006 interim.

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

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other	Total
<b>University of Utah</b>							
Actual FY 2005	\$37,089,600	\$179,383,600	\$0	\$111,669,700	\$8,284,500	\$3,201,300	\$339,628,700
Authorized FY 2006	49,208,800	175,478,400	0	116,734,700	8,284,500	8,230,500	357,936,900
Appropriated FY 2007	27,355,900	205,254,800	0	121,705,300	8,284,500	34,500	362,635,000
<b>Utah State University</b>							
Actual FY 2005	127,833,700	1,826,300	4,157,400	52,473,300	0	3,475,500	189,766,200
Authorized FY 2006	132,511,900	4,218,100	3,902,300	60,136,600	0	2,165,900	202,934,800
Appropriated FY 2007	108,993,300	33,059,500	3,902,300	62,077,800	0	1,745,800	209,778,700
<b>Weber State University</b>							
Actual FY 2005	56,794,800	322,600	0	35,905,300	0	90,000	93,112,700
Authorized FY 2006	58,279,500	2,057,400	0	39,146,000	0	(1,565,100)	97,917,800
Appropriated FY 2007	3,310,400	59,493,200	0	40,457,900	0	0	103,261,500
<b>Southern Utah University</b>							
Actual FY 2005	26,790,800	141,300	0	14,126,600	0	(130,100)	40,928,600
Authorized FY 2006	27,466,500	770,900	0	14,656,500	0	726,300	43,620,200
Appropriated FY 2007	2,515,600	27,419,700	0	15,139,000	0	0	45,074,300
<b>Snow College</b>							
Actual FY 2005	17,381,800	40,800	0	5,476,400	0	(289,300)	22,609,700
Authorized FY 2006	17,819,800	196,300	0	4,879,900	0	182,300	23,078,300
Appropriated FY 2007	2,833,600	15,856,900	0	5,047,900	0	0	23,738,400
<b>Dixie State College of Utah</b>							
Actual FY 2005	16,757,800	155,200	0	7,284,200	0	231,300	24,428,500
Authorized FY 2006	17,209,100	643,500	0	7,813,400	0	83,000	25,749,000
Appropriated FY 2007	3,705,800	14,818,900	0	8,059,000	0	0	26,583,700
<b>College of Eastern Utah</b>							
Actual FY 2005	12,759,900	97,700	0	2,887,400	0	(494,000)	15,251,000
Authorized FY 2006	13,137,500	594,900	0	3,002,000	0	43,500	16,777,900
Appropriated FY 2007	3,138,300	10,960,800	0	3,099,000	0	0	17,198,100
<b>Utah Valley State College</b>							
Actual FY 2005	41,951,900	597,100	0	46,682,900	0	210,200	89,442,100
Authorized FY 2006	43,095,000	4,875,900	0	50,747,400	0	0	98,718,300
Appropriated FY 2007	13,107,000	36,842,100	0	52,487,800	0	0	102,436,900
<b>Salt Lake Community College</b>							
Actual FY 2005	54,865,100	213,400	0	36,834,000	0	9,850,300	101,762,800
Authorized FY 2006	56,280,600	1,581,000	0	36,652,600	0	0	94,514,200
Appropriated FY 2007	9,290,700	51,415,700	0	37,849,800	0	0	98,556,200

*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	Total
<i>Continued from previous page</i>							
<b>State Board of Regents/Statewide Programs</b>							
Actual FY 2005	19,830,400	253,600	1,343,900	184,600	0	911,700	22,524,200
Authorized FY 2006	16,720,700	6,221,900	303,100	465,100	100,000	83,900	23,894,700
Appropriated FY 2007	16,480,700	7,389,700	303,100	465,000	1,000,000	0	25,638,500
<b>Total Utah System of Higher Education</b>							
Actual FY 2005	\$412,055,800	\$183,031,600	\$5,501,300	\$313,524,400	\$8,284,500	\$17,056,900	\$939,454,500
Authorized FY 2006	431,729,400	196,638,300	4,205,400	334,234,200	8,384,500	9,950,300	985,142,100
Appropriated FY 2007	190,731,300	462,511,300	4,205,400	346,388,500	9,284,500	1,780,300	1,014,901,300
<b>Utah Education Network</b>							
Actual FY 2005	\$15,998,000	\$0	\$4,990,000	\$1,022,300	\$0	\$1,105,800	\$23,116,100
Authorized FY 2006	15,257,600	2,929,100	6,460,500	79,000	0	2,931,800	27,658,000
Appropriated FY 2007	261,100	19,732,800	9,311,300	79,000	0	122,800	29,507,000
<b>Utah College of Applied Technology</b>							
Actual FY 2005	39,971,900	489,300	0	5,444,100	0	1,804,600	47,709,900
Authorized FY 2006	40,903,300	3,397,100	0	5,991,200	0	1,767,100	52,058,700
Appropriated FY 2007	40,910,800	7,285,700	0	6,356,600	0	0	54,553,100
<b>Medical Education Council</b>							
Actual FY 2005	23,000	0	0	673,500	0	1,100	697,600
Authorized FY 2006	338,800	0	0	679,500	0	11,700	1,030,000
Appropriated FY 2007	364,100	0	0	650,000	0	0	1,014,100
<b>TOTAL OPERATIONS BUDGET</b>							
Actual FY 2005	\$468,048,700	\$183,520,900	\$10,491,300	\$320,664,300	\$8,284,500	\$19,968,400	\$1,010,978,100
Authorized FY 2006	488,229,100	202,964,500	10,665,900	340,983,900	8,384,500	14,660,900	1,065,888,800
Appropriated FY 2007	232,267,300	489,529,800	13,516,700	353,474,100	9,284,500	1,903,100	1,099,975,500



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

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/Trust Funds	Other	Total
<b>University of Utah</b>								
Actual FY 2005	\$0	\$48,488,000	\$0	\$0	\$0	\$0	\$0	\$48,488,000
Authorized FY 2006	0	0	0	0	0	0	0	0
Appropriated FY 2007	0	0	0	0	0	0	0	0
<b>Utah State University</b>								
Actual FY 2005	0	0	0	0	0	0	0	0
Authorized FY 2006	0	5,000,000	0	0	0	0	0	5,000,000
Appropriated FY 2007	0	5,000,000	0	0	0	0	0	5,000,000
<b>Weber State University</b>								
Actual FY 2005	0	0	0	0	0	0	0	0
Authorized FY 2006	0	0	0	0	0	0	0	0
Appropriated FY 2007	0	2,000,000	0	0	0	0	0	2,000,000
<b>Southern Utah University</b>								
Actual FY 2005	0	0	0	0	0	0	0	0
Authorized FY 2006	0	10,000,000	0	0	0	0	0	10,000,000
Appropriated FY 2007	0	0	0	0	0	0	0	0
<b>Dixie State College of Utah</b>								
Actual FY 2005	0	0	0	0	0	0	0	0
Authorized FY 2006	0	15,743,000	0	0	0	0	0	15,743,000
Appropriated FY 2007	0	0	0	0	0	0	0	0
<b>College of Eastern Utah</b>								
Actual FY 2005	0	0	0	0	0	0	0	0
Authorized FY 2006	0	0	0	0	0	0	0	0
Appropriated FY 2007	0	1,100,000	0	0	0	0	0	1,100,000
<b>Utah Valley State College</b>								
Actual FY 2005	0	0	0	0	0	0	0	0
Authorized FY 2006	0	0	0	0	0	0	0	0
Appropriated FY 2007	0	46,750,000	0	0	0	0	0	46,750,000
<b>Total Utah System of Higher Education</b>								
Actual FY 2005	\$0	\$48,488,000	\$0	\$0	\$0	\$0	\$0	\$48,488,000
Authorized FY 2006	0	30,743,000	0	0	0	0	0	30,743,000
Appropriated FY 2007	0	54,850,000	0	0	0	0	0	54,850,000
<b>Utah College of Applied Technology</b>								
Actual FY 2005	\$0	\$3,585,500	\$0	\$0	\$0	\$0	\$0	\$3,585,500
Authorized FY 2006	0	0	0	0	0	0	0	0
Appropriated FY 2007	0	13,192,000	0	0	0	0	0	13,192,000
<b>TOTAL CAPITAL BUDGET</b>								
Actual FY 2005	\$0	\$52,073,500	\$0	\$0	\$0	\$0	\$0	\$52,073,500
Authorized FY 2006	0	30,743,000	0	0	0	0	0	30,743,000
Appropriated FY 2007	0	68,042,000	0	0	0	0	0	68,042,000

<b>TOTAL OPERATIONS AND CAPITAL BUDGET</b>								
Actual FY 2005	\$468,048,700	\$235,594,400	\$10,491,300	\$320,664,300	\$1,883,000	\$8,284,500	\$18,085,400	\$1,063,051,600
Authorized FY 2006	488,229,100	233,707,500	10,665,900	340,983,900	2,165,900	8,384,500	12,495,000	1,096,631,800
Appropriated FY 2007	232,267,300	557,571,800	13,516,700	353,474,100	1,745,800	9,284,500	157,300	1,168,017,500

**HIGHER EDUCATION - BUDGET DETAIL**

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>UTAH SYSTEM OF HIGHER EDUCATION FY 2007 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
I1	\$431,729,400	\$191,438,300	\$4,205,400	\$320,194,100	\$8,384,500	\$1,737,600	\$957,689,300
I2	(10,000)	(354,400)	0	0	(100,000)	0	(464,400)
I3	(4,000,000)	0	0	0	0	0	(4,000,000)
I4	0	0	0	14,998,000	0	0	14,998,000
<b>Total Beginning Base Budget - USHE</b>	<b>427,719,400</b>	<b>191,083,900</b>	<b>4,205,400</b>	<b>335,192,100</b>	<b>8,284,500</b>	<b>1,737,600</b>	<b>968,222,900</b>
<b>Statewide Ongoing Adjustments</b>							
I5	64,100	13,620,200	0	7,662,400	0	29,800	21,376,500
I6	(85,200)	(30,300)	0	(51,900)	0	0	(167,400)
I7	28,900	5,638,800	0	3,163,500	0	11,300	8,842,500
I8	4,100	756,200	0	422,400	0	1,600	1,184,300
	<i>11,900</i>	<i>19,984,900</i>	<i>0</i>	<i>11,196,400</i>	<i>0</i>	<i>42,700</i>	<i>31,235,900</i>
<b>Ongoing Adjustments</b>							
I9	0	5,000,000	0	0	0	0	5,000,000
I10	0	3,800,500	0	0	0	0	3,800,500
I11	0	900,000	0	0	0	0	900,000
I12	0	500,000	0	0	0	0	500,000
I13	500,000	0	0	0	0	0	500,000
I14	0	210,300	0	0	0	0	210,300
I15	0	289,700	0	0	0	0	289,700
I16	0	250,000	0	0	0	0	250,000
I17	0	50,000	0	0	0	0	50,000
I18	0	0	0	0	1,000,000	0	1,000,000
I19	(237,500,000)	237,500,000	0	0	0	0	0
	<i>(237,000,000)</i>	<i>248,500,500</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>12,500,500</i>
<b>One-time Adjustments</b>							
I20	0	(3,225,000)	0	0	0	0	(3,225,000)
I21	0	2,250,000	0	0	0	0	2,250,000
I22	0	900,000	0	0	0	0	900,000
I23	0	700,000	0	0	0	0	700,000
I24	0	587,000	0	0	0	0	587,000
I25	0	500,000	0	0	0	0	500,000
I26	0	500,000	0	0	0	0	500,000
I27	0	500,000	0	0	0	0	500,000
I28	0	200,000	0	0	0	0	200,000
I29	0	30,000	0	0	0	0	30,000
	<i>0</i>	<i>2,942,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,942,000</i>
<b>Total FY 2007 USHE Adjustments</b>	<b>(236,988,100)</b>	<b>271,427,400</b>	<b>0</b>	<b>11,196,400</b>	<b>1,000,000</b>	<b>42,700</b>	<b>46,678,400</b>
<b>Total FY 2007 USHE Operating Budget</b>	<b>\$190,731,300</b>	<b>\$462,511,300</b>	<b>\$4,205,400</b>	<b>\$346,388,500</b>	<b>\$9,284,500</b>	<b>\$1,780,300</b>	<b>\$1,014,901,300</b>

HIGHER EDUCATION - BUDGET DETAIL (Continued)

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>UTAH SYSTEM OF HIGHER EDUCATION FY 2006 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
B0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
B1	0	200,000	0	0	0	0	200,000
	0	5,200,000	0	0	0	0	5,200,000
	<i>Subtotal Supplemental Adjustments - USHE</i>						
<b>Total FY 2006 USHE Budget Adjustments</b>	<b>\$0</b>	<b>\$5,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,200,000</b>
<b>UTAH SYSTEM OF HIGHER EDUCATION FY 2007 CAPITAL BUDGET</b>							
<b>Base Budget</b>							
B2	\$0	\$30,743,000	\$0	\$0	\$0	\$0	\$30,743,000
B3	0	(30,743,000)	0	0	0	0	(30,743,000)
<b>Total FY 2007 USHE Capital Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>One-time Adjustments</b>							
B4	0	46,750,000	0	0	0	0	46,750,000
B5	0	5,000,000	0	0	0	0	5,000,000
B6	0	2,000,000	0	0	0	0	2,000,000
B7	0	1,100,000	0	0	0	0	1,100,000
	0	54,850,000	0	0	0	0	54,850,000
	<i>Subtotal One-time Capital Adjustments - USHE</i>						
<b>Total FY 2007 USHE Capital Budget</b>	<b>0</b>	<b>54,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,850,000</b>
<b>Total FY 2007 USHE Capital Budget Adjustments</b>	<b>\$0</b>	<b>\$54,850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,850,000</b>
<b>UTAH EDUCATION NETWORK FY 2007 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
B8	\$15,257,600	\$2,929,100	\$4,324,100	\$248,700	\$0	\$55,500	\$22,815,000
B9	0	(2,300,000)	0	0	0	0	(2,300,000)
B0	0	0	4,970,500	(169,700)	0	67,300	4,868,100
<b>Total Beginning Base Budget - UEN</b>	<b>15,257,600</b>	<b>629,100</b>	<b>9,294,600</b>	<b>79,000</b>	<b>0</b>	<b>122,800</b>	<b>25,383,100</b>
<b>Statewide Ongoing Adjustments</b>							
B1	0	194,400	10,000	0	0	0	204,400
B2	3,500	0	0	0	0	0	3,500
B3	0	63,600	3,900	0	0	0	67,500
B4	0	45,700	2,800	0	0	0	48,500
	3,500	303,700	16,700	0	0	0	323,900
	<i>Subtotal Statewide Ongoing Adjustments - UEN</i>						
<b>Ongoing Adjustments</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>
B5	(15,000,000)	15,000,000	0	0	0	0	0
B6	(15,000,000)	16,300,000	0	0	0	0	1,300,000
	<i>Subtotal Ongoing Adjustments - UEN</i>						

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

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>One-time Adjustments</b>							
147	0	1,500,000	0	0	0	0	1,500,000
148	0	1,000,000	0	0	0	0	1,000,000
	0	2,500,000	0	0	0	0	2,500,000
	<i>Subtotal One-time Adjustments - UEN</i>						
<b>Total FY 2007 UEN Adjustments</b>	<b>(14,996,500)</b>	<b>19,103,700</b>	<b>16,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,123,900</b>
<b>Total FY 2007 UEN Operating Budget</b>	<b>\$261,100</b>	<b>\$19,732,800</b>	<b>\$9,311,300</b>	<b>\$79,000</b>	<b>\$0</b>	<b>\$122,800</b>	<b>\$29,507,000</b>
<b>UTAH COLLEGE OF APPLIED TECHNOLOGY FY 2007 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
149	\$40,903,300	\$3,397,100	\$0	\$5,616,300	\$0	\$0	\$49,916,700
150	0	(108,000)	0	0	0	0	(108,000)
151	0	0	0	374,900	0	0	374,900
<b>Total Beginning Base Budget - UCAT</b>	<b>40,903,300</b>	<b>3,289,100</b>	<b>0</b>	<b>5,991,200</b>	<b>0</b>	<b>0</b>	<b>50,183,600</b>
<b>Statewide Ongoing Adjustments</b>							
152	0	929,400	0	0	0	0	929,400
153	7,500	2,700	0	2,000	0	0	12,200
154	0	462,300	0	0	0	0	462,300
155	0	146,200	0	0	0	0	146,200
	7,500	1,540,600	0	2,000	0	0	1,550,100
	<i>Subtotal Statewide Ongoing Adjustments - UCAT</i>						
<b>Ongoing Adjustments</b>							
156	0	1,750,000	0	363,400	0	0	2,113,400
157	0	393,200	0	0	0	0	393,200
158	0	330,000	0	0	0	0	330,000
159	0	150,000	0	0	0	0	150,000
160	0	150,000	0	0	0	0	150,000
161	0	76,000	0	0	0	0	76,000
	0	2,849,200	0	363,400	0	0	3,212,600
	<i>Subtotal Ongoing Adjustments - UCAT</i>						
<b>One-time Adjustments</b>							
162	0	(393,200)	0	0	0	0	(393,200)
	0	(393,200)	0	0	0	0	(393,200)
<b>Total FY 2007 UCAT Adjustments</b>	<b>7,500</b>	<b>3,996,600</b>	<b>0</b>	<b>365,400</b>	<b>0</b>	<b>0</b>	<b>4,369,500</b>
<b>Total FY 2007 UCAT Operating Budget</b>	<b>\$40,910,800</b>	<b>\$7,283,700</b>	<b>\$0</b>	<b>\$6,356,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,553,100</b>

HIGHER EDUCATION - BUDGET DETAIL (Continued)

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>UTAH COLLEGE OF APPLIED TECHNOLOGY FY 2007 CAPITAL BUDGET</b>							
<b>Base Budget</b>							
<i>I63</i>	\$0	\$3,585,500	\$0	\$0	\$0	\$0	\$3,585,500
<i>I64</i>	0	(3,585,500)	0	0	0	0	(3,585,500)
<b>Total FY 2007 UCAT Capital Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>One-time Adjustments</b>							
<i>I65</i>	0	9,942,000	0	0	0	0	9,942,000
<i>I66</i>	0	3,250,000	0	0	0	0	3,250,000
	0	<i>13,192,000</i>	0	0	0	0	<i>13,192,000</i>
		<i>Subtotal One-time Capital Adjustments - UCAT</i>					
<b>Total FY 2007 UCAT Capital Adjustments</b>	<b>0</b>	<b>13,192,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,192,000</b>
<b>Total FY 2007 UCAT Capital Budget Adjustments</b>	<b>\$0</b>	<b>\$13,192,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,192,000</b>
<b>MEDICAL EDUCATION COUNCIL FY 2007 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
<i>I67</i>	\$338,800	\$0	\$0	\$710,100	\$0	\$0	\$1,048,900
<i>I68</i>	0	0	0	(60,100)	0	0	(60,100)
<b>Total Beginning Base Budget - MEC</b>	<b>338,800</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>988,800</b>
<b>Statewide Ongoing Adjustments</b>							
<i>I69</i>	16,800	0	0	0	0	0	16,800
<i>I70</i>	5,300	0	0	0	0	0	5,300
<i>I71</i>	3,200	0	0	0	0	0	3,200
	<i>25,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,300</i>
		<i>Subtotal Statewide Ongoing Adjustments - MEC</i>					
<b>Total FY 2007 MEC Adjustments</b>	<b>25,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,300</b>
<b>Total FY 2007 MEC Operating Budget</b>	<b>\$364,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,014,100</b>
<b>HIGHER EDUCATION TOTALS</b>							
<b>FY 2007 Operating Base Budget</b>	\$484,219,100	\$195,002,100	\$13,500,000	\$341,912,300	\$8,284,500	\$1,860,400	\$1,044,778,400
<b>FY 2007 Operating Ongoing and One-time Adjustments</b>	(251,951,800)	294,527,700	16,700	11,561,800	1,000,000	42,700	55,197,100
<b>FY 2007 Operating Appropriation</b>	232,267,300	489,529,800	13,516,700	353,474,100	9,284,500	1,903,100	1,099,975,500
<b>FY 2006 Operating Adjustments</b>	0	5,200,000	0	0	0	0	5,200,000
<b>FY 2007 Capital Base Budget</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2007 Capital Ongoing and One-time Adjustments</b>	0	68,042,000	0	0	0	0	68,042,000
<b>FY 2007 Capital Appropriation</b>	0	68,042,000	0	0	0	0	68,042,000

# HUMAN SERVICES

Stephen Jardine, Analyst

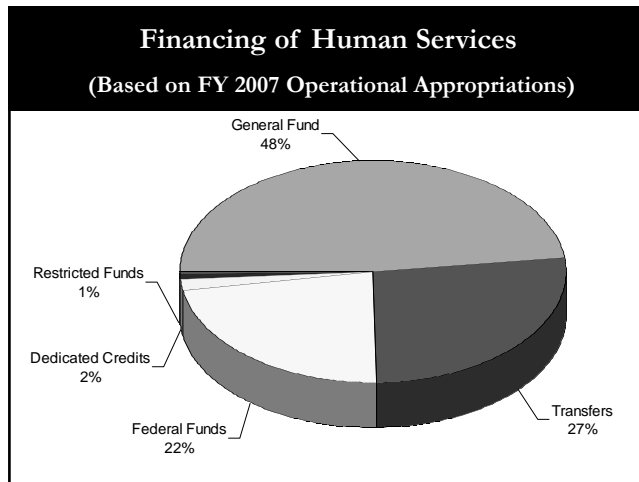
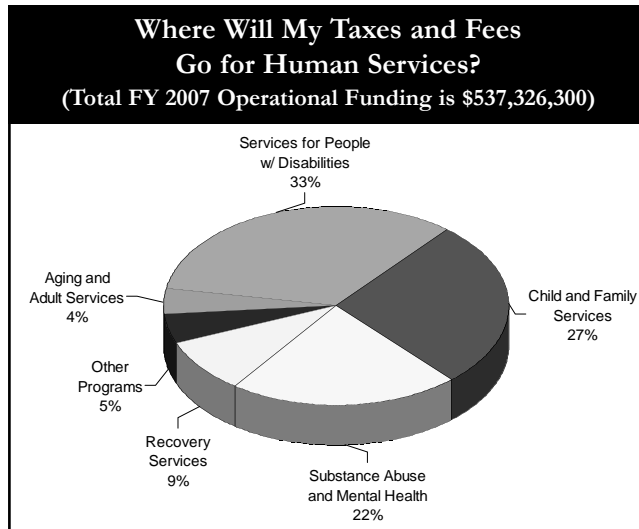


## AGENCY BUDGET OVERVIEW

### HUMAN SERVICES

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

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



### MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2007 funding)

Services for People with Disabilities (DSPD) - \$178.7 million

- Provided out-of-home community residential services for 1,483 people with disabilities, in-home and self-directed support services for 2,641 people with disabilities, and day services and supported employment for 2,541 people with disabilities
- Provided residential services at the State Developmental Center for 230 people with disabilities

Child and Family Services (DCFS) - \$147.1 million

- Investigated 21,150 reported incidents of abuse and neglect
- Served 3,678 children in foster care settings
- Provided in-home services for 18,019 children and families
- Developed the Transition to Adult Living Program for 666 youth in foster care
- Provided shelter services for 2,942 domestic violence clients
- Provided adoptive homes for 413 children in state custody

Substance Abuse and Mental Health (DSAMH) - \$115.7 million

- Provided treatment to 722 individuals with severe mental illness at the Utah State Hospital
- Provided treatment for mental illnesses to 42,480 individuals and for substance abuse problems to 18,642 individuals through local authority mental health centers and local authority substance abuse programs

Recovery Services - \$48.4 million

- Collected over \$184.2 million in FY 2005, a 5.0 percent increase over FY 2004

Aging and Adult Services - \$22.5 million

- Provided 890,000 meals in senior centers serving 23,000 seniors in 95 locations statewide and delivered 1,100,000 Meals on Wheels to 9,000 home-bound seniors
- Provided in-home health care, personal care, and caregiver support services to 2,585 elderly Utahns and their caregivers
- Assisted 2,447 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)

### Executive Director Operations

- Fund the provisions of *Drug Offender Reform Act* (DORA) with one-time General Fund of \$647,000

### Drug Courts

- Increase drug courts throughout the state with \$435,000 ongoing General Fund

### Substance Abuse and Mental Health

- Open an adult services 30-bed unit at the State Hospital with \$358,700 General Fund (\$432,200 in total funds) in FY 2006 and \$1,550,100 ongoing General Fund (\$1,945,100 in total funds) in FY 2007
- Cover non-Medicaid eligible clients with \$1,000,000 one-time General Fund
- Provide mental health services for children with \$500,000 one-time General Fund
- Implement the provisions of House Bill 407, *Counseling for Families of Veterans* (Cosgrove), with \$210,000 one-time General Fund

### Services for People with Disabilities

- Provide services to individuals with disabilities currently on the critical waiting list with \$1,620,900 ongoing General Fund (\$4,702,100 in total funds)
- Provide additional waiver services with \$1,000,000 ongoing General Fund
- Implement the provisions of House Bill 31, *Pilot for Services for People with Disabilities* (Menlove), with \$150,000 one-time General Fund

### Child and Family Services

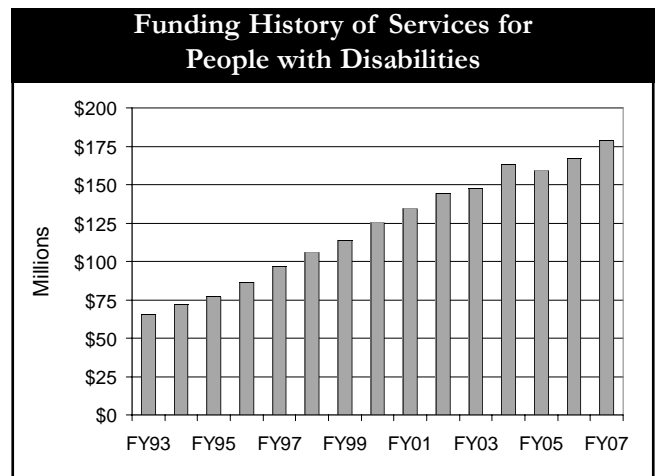
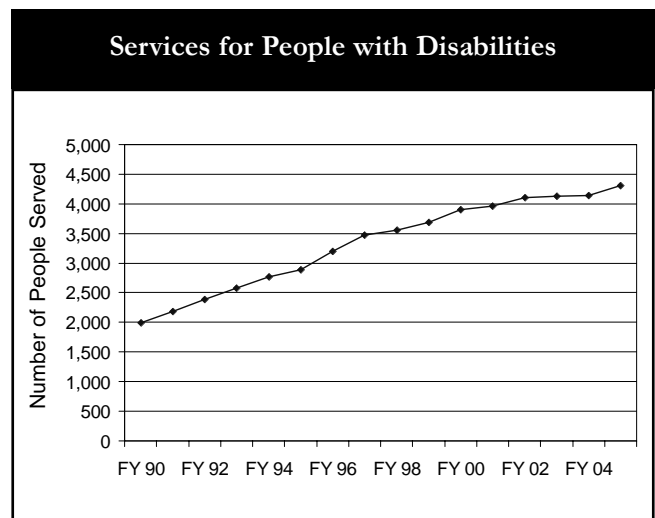
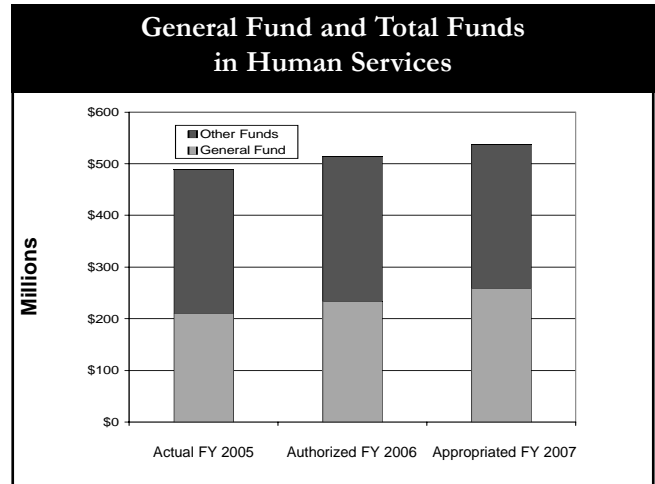
- Provide for an increase in out-of-home care caseload with \$1,500,000 in ongoing General Fund (\$3,083,800 in total funds) in FY 2007 and \$708,000 General Fund in FY 2006
- Provide for an increase in the subsidized adoption caseload with \$500,000 ongoing General Fund

### Aging and Adult Services

- Provide for Medicaid waiver services with \$300,000 one-time General Fund
- Cover increased costs in senior meals with \$115,000 ongoing General Fund

### Various

- Replace lost federal funds of \$19,149,600 ongoing in FY 2007 and \$10,270,600 one time in FY 2006
- Replace lost funds due to a federal match rate change with \$1,740,800 ongoing General Fund
- Fund a 2.5 percent cost-of-living increase to local mental health, substance abuse, aging, and contract providers with DSPD and DCFS with \$2,159,600 ongoing General Fund (\$4,169,400 in total funds)



## LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

### Legislative Intent Statements

#### Senate Bill 4

FY 2007, Item

- 89 Funds appropriated to the Office of Technology for Electronic Resource Eligibility Product (eREP) enhancements are nonlapsing.
- 90 Funds appropriated to Drug Courts and Drug Boards from the Tobacco Settlement Restricted Account at the end of FY 2007 are nonlapsing.
- 91 DSAMH, in consultation with local mental health and substance abuse authorities and their providers, the Robert G. Sanderson Community Center of the Deaf and Hard of Hearing within the Utah State Office of Rehabilitation, and others, identify critical issues related to the delivery of substance abuse and mental health services to persons with a hearing disability and report on those issues to the Health and Human Services Joint Appropriations Subcommittee and the Health and Human Services Interim Committee before October 1, 2006.
- 92 DSPD is to use nonlapsing funds carried over from FY 2006 to provide services for individuals needing emergency services, individuals needing additional waiver services, individuals who turn 18 years old and leave state custody from the divisions of Child and Family Services and Juvenile Justice Services, and individuals court-ordered into DSPD services. DSPD will report to the

Office of Legislative Fiscal Analyst on the use of these funds.

- 93 Funds appropriated to the Office of Recovery Services for eREP enhancements are nonlapsing.
- 94 Funds appropriated for Adoption Assistance and Out of Home Care in DCFS are nonlapsing at the end of FY 2007 and are to be used for these two programs.
- 95 If funds are available, the Division of Aging and Adult Services is authorized to not lapse up to \$100,000 at the end of FY 2007. These funds are to be used for senior center renovations and to assist with vehicle maintenance and replacements within local area agencies on aging.

#### House Bill 3

FY 2007, Item

- 62 Funds appropriated for DORA are nonlapsing.

#### House Bill 1

FY 2006, Item

- 34 If funds are available, the Foster Care Citizen Review Board is authorized to not lapse funds at the end of FY 2006. These funds are to be used solely for one-time development, maintenance, upgrading of computer software and equipment for recruitment, training and retention of volunteers.



**Internal Service Funds**

The Department of Human Services (DHS) includes several internal service fund (ISF) agencies that provide products and services to the various offices and divisions within the department on a cost-

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

	<b>Actual FY 2005</b>	<b>Estimated/Authorized FY 2006</b>	<b>Approved FY 2007</b>
<b>General Services</b>			
Revenue Estimate	\$1,440,000	\$1,440,000	\$1,440,000
Capital Acquisition Limit	0	0	0
FTEs	2.0	2.0	2.0
<b>Electronic Data Processing <sup>(a)</sup></b>			
Revenue Estimate	\$2,496,200	\$2,758,900	\$0
Capital Acquisition Limit	0	0	0
FTEs	32.5	32.5	0.0
<b>Total Human Services</b>			
Revenue Estimate	\$3,936,200	\$4,198,900	\$1,440,000
Capital Acquisition Limit	0	0	0
FTEs	34.5	34.5	2.0

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

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

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other	Total	Est. Posi- tions
<b>Executive Director Operations</b>							
Actual FY 2005	\$7,489,900	\$8,810,800	\$0	\$0	\$2,870,200	\$19,170,900	--
Authorized FY 2006	9,014,300	9,466,400	0	0	3,320,200	21,800,900	221.2
Appropriated FY 2007	10,329,300	9,003,400	0	0	2,698,600	22,031,300	146.9
<b>Drug Courts/Board</b>							
Actual FY 2005	0	0	0	1,647,200	0	1,647,200	--
Authorized FY 2006	0	0	0	1,647,200	0	1,647,200	0.0
Appropriated FY 2007	435,000	800,000	0	1,647,200	35,000	2,917,200	0.0
<b>Substance Abuse and Mental Health</b>							
Actual FY 2005	69,480,500	26,235,200	3,468,500	1,200,000	9,170,600	109,554,800	--
Authorized FY 2006	74,001,900	25,061,400	2,727,500	1,500,000	8,933,700	112,224,500	816.8
Appropriated FY 2007	77,692,000	23,928,800	3,046,600	1,500,000	9,551,500	115,718,900	828.4
<b>Services for People with Disabilities</b>							
Actual FY 2005	43,338,900	2,442,600	1,526,800	0	111,785,000	159,093,300	--
Authorized FY 2006	46,401,000	2,599,300	1,505,500	100,000	116,359,900	166,965,700	974.8
Appropriated FY 2007	52,143,300	2,634,900	1,596,800	100,000	122,225,500	178,700,500	973.8
<b>Recovery Services</b>							
Actual FY 2005	10,689,300	29,073,700	2,396,800	0	2,055,300	44,215,100	--
Authorized FY 2006	11,756,300	30,535,500	2,477,400	0	2,053,200	46,822,400	553.8
Appropriated FY 2007	12,381,000	31,185,600	2,658,200	0	2,128,800	48,353,600	524.7
<b>Child and Family Services</b>							
Actual FY 2005	65,831,900	44,945,000	1,802,600	1,100,000	19,994,800	133,674,300	--
Authorized FY 2006	79,960,200	43,881,100	1,776,100	1,112,200	14,124,900	140,854,500	1,063.7
Appropriated FY 2007	92,683,200	43,588,600	1,771,800	1,134,800	7,947,600	147,126,000	1,067.0
<b>Aging and Adult Services</b>							
Actual FY 2005	12,345,600	8,972,800	12,200	0	253,500	21,584,100	--
Authorized FY 2006	12,785,600	9,161,800	18,000	0	495,800	22,461,200	65.8
Appropriated FY 2007	13,231,300	8,837,400	17,500	0	392,600	22,478,800	65.7
<b>TOTAL OPERATIONS BUDGET</b>							
Actual FY 2005	\$209,176,100	\$120,480,100	\$9,206,900	\$3,947,200	\$146,129,400	\$488,939,700	--
Authorized FY 2006	233,919,300	120,705,500	8,504,500	4,359,400	145,287,700	512,776,400	3,696.1
Appropriated FY 2007	258,895,100	119,978,700	9,090,900	4,382,000	144,979,600	537,326,300	3,606.5

**HUMAN SERVICES - BUDGET DETAIL**

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>HUMAN SERVICES FY 2007 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
J1	\$222,582,000	\$123,311,400	\$8,705,300	\$4,359,400	\$147,231,200	\$506,189,300
J2	(2,801,200)	0	0	0	0	(2,801,200)
J3	(258,200)	(173,900)	(30,400)	0	(148,700)	(611,200)
J4	0	(799,000)	(248,000)	0	2,679,500	1,632,500
	<b>219,522,600</b>	<b>122,338,500</b>	<b>8,426,900</b>	<b>4,359,400</b>	<b>149,762,000</b>	<b>504,409,400</b>
<b>Statewide Ongoing Adjustments</b>						
J5	2,532,000	1,451,800	179,000	9,100	1,340,200	5,512,100
J6	(138,500)	(84,300)	(4,100)	0	(33,300)	(260,200)
J7	(23,900)	(17,400)	(3,300)	0	(11,200)	(55,800)
J8	1,012,600	566,500	75,600	3,700	600,600	2,259,000
J9	444,400	273,300	31,300	0	236,900	985,900
J10	(739,700)	(402,600)	(53,000)	(2,700)	(395,000)	(1,593,000)
J11	3,428,700	1,868,300	245,000	12,500	1,830,900	7,385,400
	<i>6,515,600</i>	<i>3,655,600</i>	<i>470,500</i>	<i>22,600</i>	<i>3,569,100</i>	<i>14,233,400</i>
<b>Ongoing Adjustments</b>						
<b>Executive Director Operations</b>						
J12	1,354,600	(909,900)	0	0	(444,700)	0
<b>Drug Courts/Drug Board</b>						
J13	435,000	0	0	0	0	435,000
<b>Substance Abuse and Mental Health</b>						
J14	36,100	0	0	0	0	36,100
J15	420,200	0	0	0	0	420,200
J16	1,550,100	0	193,500	0	201,500	1,945,100
J17	90,800	0	0	0	(90,800)	0
J18	186,000	0	0	0	0	186,000
<b>Services for People with Disabilities</b>						
J19	1,000,000	0	0	0	0	1,000,000
J20	1,620,900	0	0	0	3,081,200	4,702,100
J21	674,500	0	0	0	1,505,800	2,180,300
J22	1,252,200	0	0	0	(1,252,200)	0
<b>Child and Family Services</b>						
J23	1,500,000	329,100	0	0	1,254,700	3,083,800
J24	500,000	44,400	0	0	(398,900)	145,500
J25	17,795,000	(5,700,300)	0	0	(12,094,700)	0
J26	708,000	330,500	0	0	173,500	1,212,000
J27	372,700	(110,900)	0	0	(261,800)	0
J28	9,400	1,700	0	0	0	11,100

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

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>Aging and Adult Services</b>						
J29	115,000	0	0	0	0	115,000
	Increased cost in meals for seniors					
J30	134,800	0	0	0	0	134,800
	Local aging providers 2.5% cost-of-living adjustments					
J31	25,100	0	0	0	(25,100)	0
	Replace loss due to federal match rate change					
	29,780,400	(6,015,400)	193,500	0	(8,351,500)	15,607,000
	<i>Subtotal Ongoing Adjustments - Human Services</i>					
<b>One-time Adjustments</b>						
<b>Executive Director Operations</b>						
J32	647,000	0	0	0	0	647,000
	Funding for continuation of <i>Drug Offender Reform Act (DORA)</i>					
<b>Substance Abuse and Mental Health</b>						
J33	210,000	0	0	0	0	210,000
	<i>Counseling for Families of Veterans (HB 407; HB 3, Item 65)</i>					
J34	1,000,000	0	0	0	0	1,000,000
	Non-Medicaid eligible clients					
J35	500,000	0	0	0	0	500,000
	Mental health services for children					
<b>Services for People with Disabilities</b>						
J36	150,000	0	0	0	0	150,000
	<i>Pilot for Services for People with Disabilities (HB 31; HB 3, Item 67)</i>					
<b>Child and Family Services</b>						
J37	269,500	0	0	0	0	269,500
	<i>David C. court-ordered monitor costs</i>					
<b>Aging and Adult Services</b>						
J38	300,000	0	0	0	0	300,000
	Medicaid waiver					
	3,076,500	0	0	0	0	3,076,500
	<i>Subtotal One-time Adjustments - Human Services</i>					
<b>Total FY 2007 Human Services Adjustments</b>	<b>39,372,500</b>	<b>(2,359,800)</b>	<b>664,000</b>	<b>22,600</b>	<b>(4,782,400)</b>	<b>32,916,900</b>
<b>Total FY 2007 Human Services Operating Budget</b>	<b>\$258,895,100</b>	<b>\$119,978,700</b>	<b>\$9,090,900</b>	<b>\$4,382,000</b>	<b>\$144,979,600</b>	<b>\$537,326,300</b>
<b>HUMAN SERVICES FY 2006 OPERATING BUDGET ADJUSTMENTS</b>						
<b>Supplemental Adjustments</b>						
<b>Executive Director Operations</b>						
J39	\$736,700	(\$518,600)	\$0	\$0	(\$218,100)	\$0
	Replace lost federal funds					
<b>Substance Abuse and Mental Health</b>						
J40	358,700	0	34,600	0	38,900	432,200
	State Hospital - adult services 30-bed unit					
<b>Child and Family Services</b>						
J41	9,533,900	(3,496,100)	0	0	(6,037,800)	0
	Replace lost federal funds					
J42	708,000	0	0	0	0	708,000
	Out-of-home care caseload increase					
	11,337,300	(4,014,700)	34,600	0	(6,217,000)	1,140,200
	<i>Subtotal Supplemental Adjustments - Human Services</i>					
<b>Total FY 2006 Human Services Budget Adjustments</b>	<b>\$11,337,300</b>	<b>(\$4,014,700)</b>	<b>\$34,600</b>	<b>\$0</b>	<b>(\$6,217,000)</b>	<b>\$1,140,200</b>
<b>HUMAN SERVICES TOTALS</b>						
<b>FY 2007 Operating Base Budget</b>	<b>\$219,522,600</b>	<b>\$122,338,500</b>	<b>\$8,426,900</b>	<b>\$4,359,400</b>	<b>\$149,762,000</b>	<b>\$504,409,400</b>
<b>FY 2007 Operating Ongoing and One-time Adjustments</b>	<b>39,372,500</b>	<b>(2,359,800)</b>	<b>664,000</b>	<b>22,600</b>	<b>(4,782,400)</b>	<b>32,916,900</b>
<b>FY 2007 Operating Appropriation</b>	<b>258,895,100</b>	<b>119,978,700</b>	<b>9,090,900</b>	<b>4,382,000</b>	<b>144,979,600</b>	<b>537,326,300</b>
<b>FY 2006 Operating Adjustments</b>	<b>11,337,300</b>	<b>(4,014,700)</b>	<b>34,600</b>	<b>0</b>	<b>(6,217,000)</b>	<b>1,140,200</b>

# LEGISLATURE

Sandy Naegle, Analyst



## AGENCY BUDGET OVERVIEW

### LEGISLATURE

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

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

### MAJOR RESPONSIBILITIES AND SERVICES

(Headings list appropriated FY 2007 funding)

Senate - \$1.8 million

- Senate membership is 29.
- Each senator ideally represents a constituency of 85,145 individuals.
- Each senator is elected to a four-year term.
- Each senator sits on various interim, standing, and appropriation committees.

House of Representatives - \$3.5 million

- House membership is 75.
- Each representative ideally represents a constituency of 32,923 individuals.
- Each representative is elected to a two-year term.
- Each representative sits on various interim, standing, and appropriation committees.

Legislative Auditor General - \$2.7 million

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

Legislative Research and General Counsel - \$6.8 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

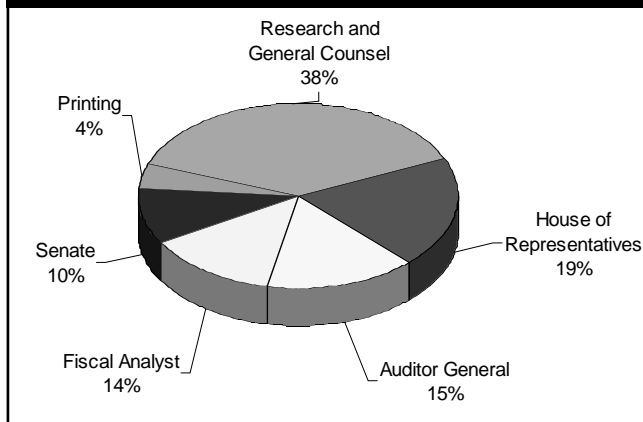
Legislative Fiscal Analyst - \$2.5 million

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

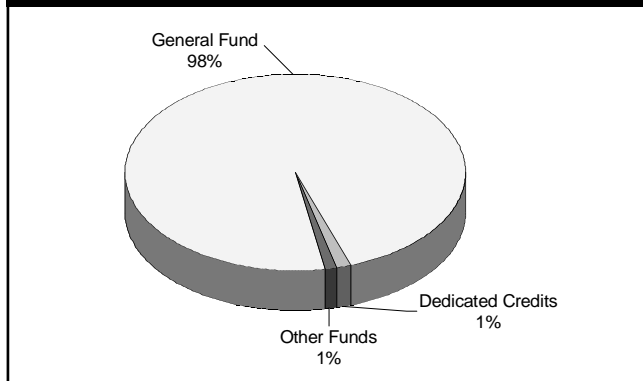
Legislative Printing - \$0.8 million

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

**Where Will My Taxes and Fees Go for the Legislature?**  
(Total FY 2007 Operational Funding is \$18,101,500)



**Financing of the Legislature**  
(Based on FY 2007 Operational Appropriations)



## LEGISLATIVE INTENT STATEMENTS

### Legislative Intent Statements

#### House Bill 3

FY 2007, Item

140 It is the intent of the Legislature that the Executive Appropriations Committee, under JR 3.02(13)(d), consider assigning the in-depth budget review to the Commerce and Revenue Appropriations Subcommittee. As part of the review, the subcommittee should

specifically analyze the auditing and collection functions of the State Tax Commission to determine what impact the hiring of additional auditors and collectors has on new state revenues. It is anticipated that this review will include the establishment of acceptable performance and efficiency measures. Under the direction of the subcommittee, the Office of the Legislative Fiscal Analyst and the Legislative Auditor General should work together in the development of the performance and efficiency measures.

**Table 24****LEGISLATURE**

Operating Budget by Funding Source  
Three-Year Comparison

	<b>General Fund</b>	<b>Education Fund</b>	<b>Dedicated Credits</b>	<b>Restricted/ Trust Funds</b>	<b>Other</b>	<b>Total</b>	<b>Est. Posi- tions</b>
<b>Senate</b>							
Actual FY 2005	\$1,704,200	\$0	\$0	\$0	(\$31,600)	\$1,672,600	--
Authorized FY 2006	1,749,900	0	0	0	1,100	1,751,000	6.0
Appropriated FY 2007	1,783,200	0	0	0	0	1,783,200	6.0
<b>House of Representatives</b>							
Actual FY 2005	3,110,900	0	0	0	100,700	3,211,600	--
Authorized FY 2006	3,547,600	0	0	0	0	3,547,600	7.0
Appropriated FY 2007	3,402,800	0	0	0	118,400	3,521,200	7.0
<b>Legislative Printing</b>							
Actual FY 2005	490,600	0	173,400	0	30,400	694,400	--
Authorized FY 2006	502,000	0	320,500	0	0	822,500	4.0
Appropriated FY 2007	521,700	0	240,000	0	0	761,700	4.0
<b>Legislative Research and General Counsel</b>							
Actual FY 2005	5,403,100	0	0	0	(268,900)	5,134,200	--
Authorized FY 2006	5,861,800	0	0	0	(25,700)	5,836,100	56.0
Appropriated FY 2007	6,713,500	0	0	0	24,300	6,737,800	57.0
<b>Tax Review Commission</b>							
Actual FY 2005	50,000	0	0	0	(600)	49,400	--
Authorized FY 2006	50,000	0	0	0	0	50,000	0.0
Appropriated FY 2007	50,000	0	0	0	0	50,000	0.0
<b>Legislative Fiscal Analyst</b>							
Actual FY 2005	1,999,300	0	0	0	33,000	2,032,300	--
Authorized FY 2006	2,264,700	0	0	0	24,000	2,288,700	19.0
Appropriated FY 2007	2,428,100	0	0	0	24,000	2,452,100	19.0
<b>Legislative Auditor General</b>							
Actual FY 2005	2,028,900	0	0	0	69,700	2,098,600	--
Authorized FY 2006	2,564,800	0	0	0	0	2,564,800	26.0
Appropriated FY 2007	2,740,500	0	0	0	0	2,740,500	26.0
<b>Constitutional Revision Commission</b>							
Actual FY 2005	55,000	0	0	0	3,700	58,700	--
Authorized FY 2006	55,000	0	0	0	(700)	54,300	0.0
Appropriated FY 2007	55,000	0	0	0	0	55,000	0.0
<b>TOTAL OPERATIONS BUDGET</b>							
Actual FY 2005	\$14,842,000	\$0	\$173,400	\$0	(\$63,600)	\$14,951,800	--
Authorized FY 2006	16,595,800	0	320,500	0	(1,300)	16,915,000	118.0
Appropriated FY 2007	17,694,800	0	240,000	0	166,700	18,101,500	119.0

**LEGISLATURE - BUDGET DETAIL**

	General Fund	Education Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>LEGISLATURE FY 2007 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
K1	\$16,108,900	\$0	\$320,600	\$0	\$132,800	\$16,562,300
K2	(293,800)	0	0	0	0	(293,800)
K3	(34,700)	0	0	0	0	(34,700)
K4	0	0	(80,600)	0	33,900	(46,700)
<b>Total Beginning Base Budget - Legislature</b>	<b>15,780,400</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>166,700</b>	<b>16,187,100</b>
<b>Statewide Ongoing Adjustments</b>						
K5	367,000	0	0	0	0	367,000
K6	(9,100)	0	0	0	0	(9,100)
K7	80,100	0	0	0	0	80,100
K8	57,600	0	0	0	0	57,600
K9	(97,900)	0	0	0	0	(97,900)
K10	443,200	0	0	0	0	443,200
	<i>Subtotal Statewide Ongoing Adjustments - Legislature</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>840,900</i>
<b>Ongoing Adjustments</b>						
<b>House and Senate</b>						
K11	9,200	0	0	0	0	9,200
K12	14,300	0	0	0	0	14,300
K13	7,800	0	0	0	0	7,800
K14	69,900	0	0	0	0	69,900
K15	150,000	0	0	0	0	150,000
<b>Office of Legislative Research and General Council</b>						
K16	98,000	0	0	0	0	98,000
K17	424,300	0	0	0	0	424,300
	<i>Subtotal Ongoing Adjustments - Legislature</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>773,500</i>
<b>One-Time Adjustments</b>						
<b>Office of Legislative Research and General Council</b>						
K18	150,000	0	0	0	0	150,000
K19	150,000	0	0	0	0	150,000
	<i>Subtotal One-Time Adjustments - Legislature</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<b>Total FY 2007 Legislature Adjustments</b>	<b>1,914,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,914,400</b>
<b>Total FY 2007 Legislature Operating Budget</b>	<b>\$17,694,800</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$166,700</b>	<b>\$18,101,500</b>



**LEGISLATURE - BUDGET DETAIL (Continued)**

	General Fund	Education Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>LEGISLATURE FY 2006 OPERATING BUDGET ADJUSTMENTS</b>						
Supplemental Adjustments						
House and Senate						
K20	\$29,700	\$0	\$0	\$0	\$0	\$29,700
<i>Water Issues Task Force (HB 357)</i>						
K21	14,300	0	0	0	0	14,300
<i>Approving Comp. of In-session Empl. (SJR 6; HB 3 Items 13 and 14)</i>						
K22	150,000	0	0	0	0	150,000
<i>House administrative increase</i>						
Office of Legislative Research and General Council						
K23	292,900	0	0	0	0	292,900
<i>Administration</i>						
<i>Subtotal Supplemental Adjustments - Legislature</i>						
<b>Total FY 2006 Legislature Budget Adjustments</b>	<b>\$486,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$486,900</b>
<b>LEGISLATURE TOTALS</b>						
FY 2007 Operating Base Budget	\$15,780,400	\$0	\$240,000	\$0	\$166,700	\$16,187,100
FY 2007 Operating Ongoing and One-time Adjustments	1,914,400	0	0	0	0	1,914,400
FY 2007 Operating Appropriation	17,694,800	0	240,000	0	166,700	18,101,500
FY 2006 Operating Adjustments	486,900	0	0	0	0	486,900

# NATIONAL GUARD

Richard Amon, Analyst



## AGENCY BUDGET OVERVIEW

### NATIONAL GUARD

Mission: *To maintain properly trained and equipped units available for prompt mobilization for war, national emergency, or state domestic emergency*

### MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2007 funding)

Armory Maintenance - \$23.8 million

- Maintains 21 armories throughout the State of Utah
- Funds the Air Guard base
- Funds the Camp Williams training facility
- Provided shelter for 578 Hurricane Katrina evacuees

Administration - \$1.4 million

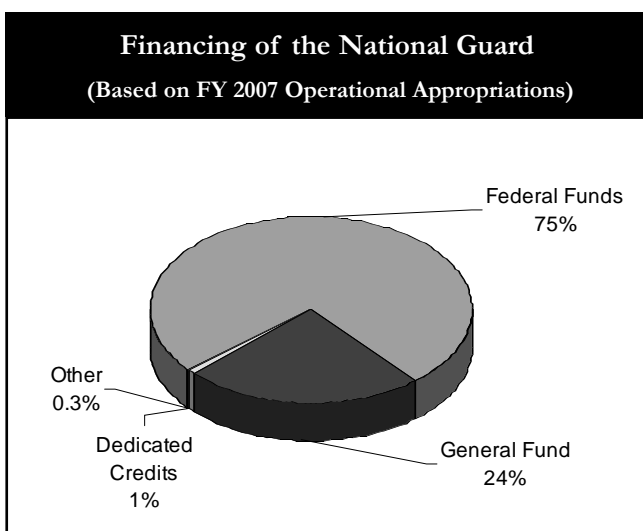
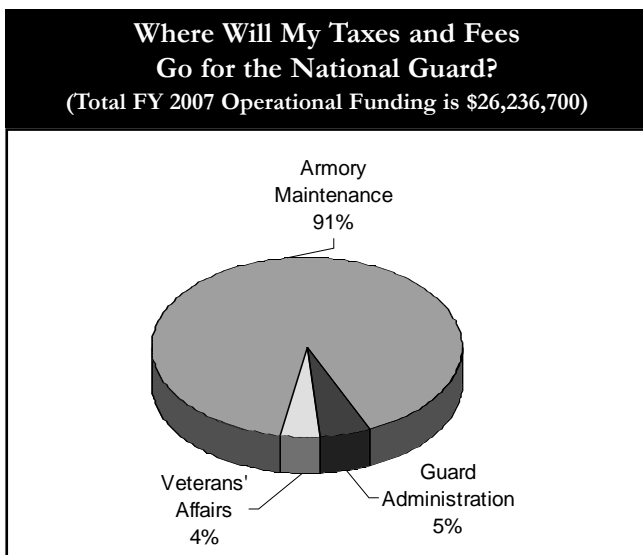
- Administers state-run programs and operations
- Responded to the flood crisis in Washington County

Veterans' Affairs - \$1.1 million

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

National Guard deployment

- 1,987 soldiers and airmen deployed to 20 countries around the world
- 54 deployed for cleanup of Hurricane Katrina
- 200 deployed to support Hurricane Katrina evacuees
- 13 deployed for cleanup of Washington County floods
- 962 deployed for Operation Iraqi Freedom and Operation Enduring Freedom



## BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

### Administration

- Provide tuition assistance for approximately 273 National Guard members to attend university classes part-time or full-time with \$750,000 one-time General Fund for FY 2007

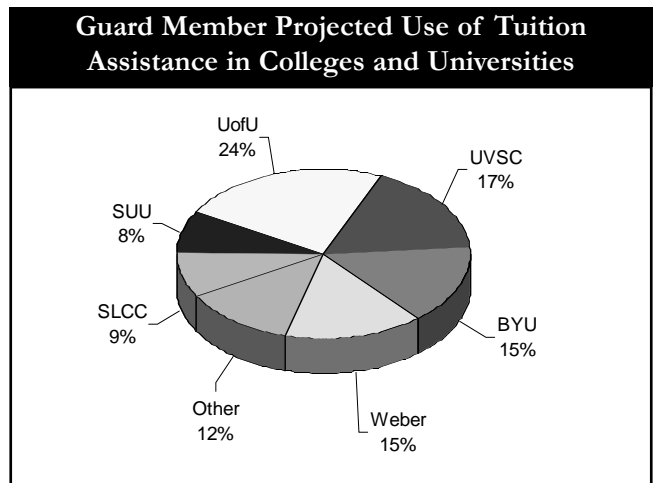
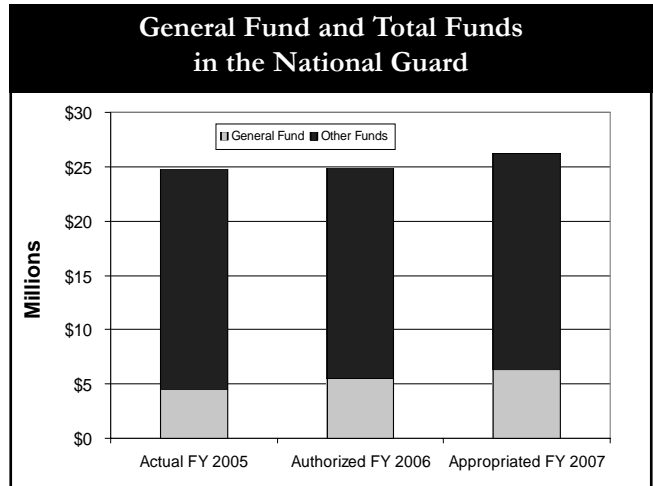
### Armory Maintenance

- Increase National Guard utility funding to match increases in market rates by providing \$216,000 ongoing and \$216,000 supplemental General Fund; over the past 14 years electricity rates have increased 6.2 percent and gas rates have increased 58.9 percent

- Insure 194 buildings at the Camp Williams training site through Risk Management with \$27,500 ongoing and \$27,500 supplemental General Fund

### Veterans' Affairs

- Enable the Veterans' Affairs to reach out to more Utah veterans with \$50,000 ongoing and \$50,000 one-time General Fund, as per House Bill 401, *Veterans' Affairs Amendments* (Dec)
- Supplement private donations to build a chapel at the Veterans' Nursing Home with \$250,000 one-time General Fund



## LEGISLATIVE INTENT STATEMENTS

### Legislative Intent Statements

Funds appropriated to the Veterans' Affairs Program are nonlapsing.

#### Senate Bill 4

An additional vehicle is authorized for the Veterans' Nursing Home.

FY 2007, Item

158 Funds appropriated for tuition assistance for the National Guard are nonlapsing.

Funds appropriated to the Veterans' Nursing Home are nonlapsing.

Funds appropriated to the Veterans' Cemetery are nonlapsing.

#### House Bill 1

FY 2006, Item

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

**Table 25**  
**NATIONAL GUARD**  
 Operating Budget by Funding Source  
 Three-Year Comparison

	<b>General Fund</b>	<b>Federal Funds</b>	<b>Dedicated Credits</b>	<b>Restricted/ Trust Funds</b>	<b>Other</b>	<b>Total</b>	<b>Est. Posi- tions</b>
<b>Administration</b>							
Actual FY 2005	\$542,500	\$0	\$0	\$0	\$21,500	\$564,000	--
Authorized FY 2006	590,500	0	0	0	0	590,500	8.0
Appropriated FY 2007	1,387,500	0	0	0	0	1,387,500	6.0
<b>Armory Maintenance</b>							
Actual FY 2005	3,430,400	20,019,800	15,500	0	173,000	23,638,700	--
Authorized FY 2006	4,375,600	19,086,800	20,000	0	96,000	23,578,400	123.0
Appropriated FY 2007	4,000,700	19,684,600	20,000	0	84,400	23,789,700	113.0
<b>Veterans' Affairs</b>							
Actual FY 2005	205,700	0	48,500	0	(43,100)	211,100	--
Authorized FY 2006	210,200	0	27,200	0	45,000	282,400	3.0
Appropriated FY 2007	318,800	0	48,500	0	0	367,300	3.0
<b>Veterans' Cemetery</b>							
Actual FY 2005	202,100	0	68,700	0	(11,600)	259,200	--
Authorized FY 2006	211,700	0	80,500	0	17,600	309,800	5.0
Appropriated FY 2007	227,100	0	80,700	0	0	307,800	5.0
<b>Veterans' Nursing Home</b>							
Actual FY 2005	117,800	0	0	0	1,700	119,500	--
Authorized FY 2006	120,500	0	0	0	1,900	122,400	1.0
Appropriated FY 2007	384,400	0	0	0	0	384,400	1.0
<b>TOTAL OPERATIONS BUDGET</b>							
Actual FY 2005	\$4,498,500	\$20,019,800	\$132,700	\$0	\$141,500	\$24,792,500	--
Authorized FY 2006	5,508,500	19,086,800	127,700	0	160,500	24,883,500	140.0
Appropriated FY 2007	6,318,500	19,684,600	149,200	0	84,400	26,236,700	128.0

**NATIONAL GUARD - BUDGET DETAIL**

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>NATIONAL GUARD FY 2007 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
N1	\$5,265,000	\$19,085,900	\$127,700	\$0	\$84,400	\$24,563,000
N2	(500,000)	0	0	0	0	(500,000)
N3	(9,000)	(28,400)	0	0	0	(37,400)
N4	0	(63,200)	21,300	0	0	(41,900)
<b>Total Beginning Base Budget - National Guard</b>	<b>4,756,000</b>	<b>18,994,300</b>	<b>149,000</b>	<b>0</b>	<b>84,400</b>	<b>23,983,700</b>
<b>Statewide Ongoing Adjustments</b>						
N5	83,500	261,900	0	0	0	345,400
N6	(17,200)	0	0	0	0	(17,200)
N7	20,700	3,900	200	0	0	24,800
N8	33,000	111,400	0	0	0	144,400
N9	14,700	47,700	0	0	0	62,400
N10	(24,000)	(75,400)	0	0	0	(99,400)
N11	108,300	340,800	0	0	0	449,100
	<i>Subtotal Statewide Ongoing Adjustments - National Guard</i>	<i>690,300</i>	<i>200</i>	<i>0</i>	<i>0</i>	<i>909,500</i>
<b>Ongoing Adjustments</b>						
N12	216,000	0	0	0	0	216,000
N13	27,500	0	0	0	0	27,500
N14	50,000	0	0	0	0	50,000
	<i>Subtotal Ongoing Adjustments - National Guard</i>	<i>293,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>293,500</i>
<b>One-time Adjustments</b>						
N15	750,000	0	0	0	0	750,000
N16	250,000	0	0	0	0	250,000
N17	50,000	0	0	0	0	50,000
	<i>Subtotal One-time Adjustments - National Guard</i>	<i>1,050,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,050,000</i>
<b>Total FY 2007 National Guard Adjustments</b>	<b>1,562,500</b>	<b>690,300</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>2,253,000</b>
<b>Total FY 2007 National Guard Operating Budget</b>	<b>\$6,318,500</b>	<b>\$19,684,600</b>	<b>\$149,200</b>	<b>\$0</b>	<b>\$84,400</b>	<b>\$26,236,700</b>

**NATIONAL GUARD - BUDGET DETAIL (Continued)**

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>NATIONAL GUARD FY 2006 OPERATING BUDGET ADJUSTMENTS</b>						
<b>Supplemental Adjustments</b>						
N18 Armory utility increase	\$216,000	\$0	\$0	\$0	\$0	\$216,000
N19 Camp Williams insurance	27,500	0	0	0	0	27,500
<i>Subtotal Supplemental Adjustments - National Guard</i>	<i>243,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>243,500</i>
<b>Total FY 2006 National Guard Budget Adjustments</b>	<b>\$243,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$243,500</b>
<b>NATIONAL GUARD TOTALS</b>						
FY 2007 Operating Base Budget	\$4,756,000	\$18,994,300	\$149,000	\$0	\$84,400	\$23,983,700
FY 2007 Operating Ongoing and One-time Adjustments	1,562,500	690,300	200	0	0	2,255,000
FY 2007 Operating Appropriation	6,318,500	19,684,600	149,200	0	84,400	26,236,700
FY 2006 Operating Adjustments	243,500	0	0	0	0	243,500

# NATURAL RESOURCES

Terrah Anderson, Analyst



## AGENCY BUDGET OVERVIEW

### NATURAL RESOURCES AGENCIES INCLUDE:

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

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

### MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2007 funding)

#### Wildlife Resources (DWR) - \$49.9 million

- Produced and stocked 7,543,360 fish totaling 761,893 pounds in 10 state fish hatcheries
- Restored 125,000 acres of habitat by leveraging the FY 2005 \$2.0 million appropriation to \$8.2 million through private and public partnerships

#### Parks and Recreation (Parks) - \$29.2 million

- Manages 41 state parks that are visited by 4.2 million visitors annually
- Completed the Sand Hollow campground

#### Forestry, Fire, and State Lands (FFSL) - \$16.5 million

- Received national awards for community fire planning and the Volunteer Fire Assistance program
- Removed objects from the Great Salt Lake that have been navigation hazards for watercraft

#### Oil, Gas, and Mining (OGM) - \$8.9 million

- Approved 1,329 applications for permit to drill, an increase of more than 40 percent over the prior year
- Sealed 196 dangerous mine openings through the Abandoned Mine Reclamation Program

#### Agriculture and Food (Agriculture) - \$22.3 million

- Loaned \$2.6 million in 65 agricultural loans, affecting conservation on 9,116 acres
- Created the Marketing and Development Division placing emphasis on marketing opportunities to benefit farmers, ranchers, and rural economies

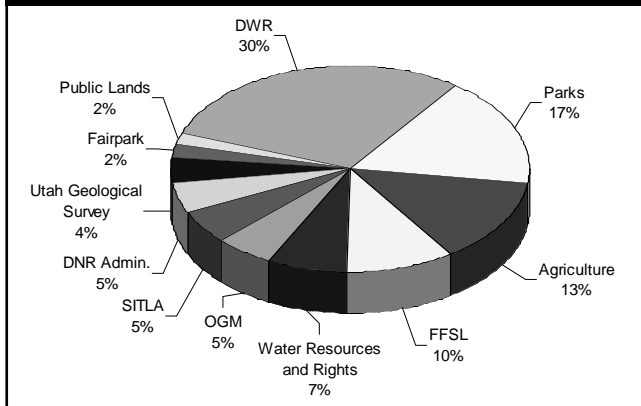
#### Trust Lands Administration (SITLA) - \$8.7 million

- Increased revenues 56.3 percent over FY 2004 to \$93.4 million in FY 2005
- Leased trust land for the Tooele County Regional Landfill, which will generate revenues to the trust of \$600,000 to \$1,000,000 annually for approximately 100 years

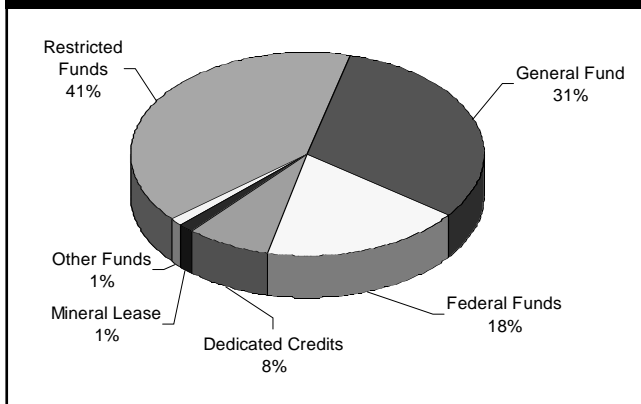
#### Utah State Fair Corporation (Fairpark) - \$3.7 million

- Increased attendance at the 2005 fair 7.8 percent over the prior year, for a total of 267,479 attendees
- Increased non-fair events 4.9 percent over the prior year

**Where Will My Taxes and Fees Go for Natural Resources?**  
(Total FY 2007 Operational Funding is \$170,824,500)



**Financing of Natural Resources Agencies**  
(Based on FY 2007 Operational Appropriations)





## BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

### Department of Natural Resources

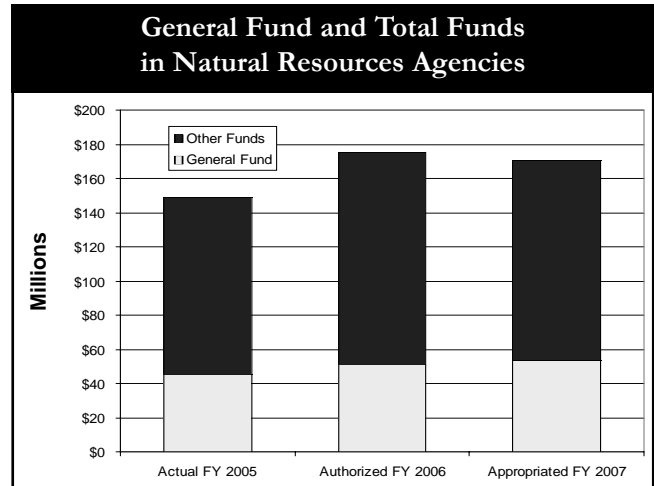
- Pay state fire costs that exceeded budgets last year with \$4,000,000 supplemental General Fund for fire suppression and \$1,000,000 one time in FY 2007 for reseeded fire sites to prevent future fires
- Enable renovation and development of Utah State Parks with \$3,000,000 one-time General Fund for capital projects
- Assist funding of compensation package by providing ongoing General Fund of \$2,220,700 to DWR and \$510,600 to Parks
- Improve forage, hunting, water yield and quality, forest health, and fisheries with \$2,000,000 one-time and \$500,000 ongoing General Fund for watershed rehabilitation; continue public and private partnerships to leverage appropriated funding
- Continue operations of This is the Place Foundation with \$2,000,000 supplemental General Fund
- Continue Utah Geological Survey groundwater studies, focusing on Nevada border water issues, with \$122,000 ongoing General Fund
- Decrease application review time by funding additional personnel in the OGM Minerals Regulatory Program with \$150,000 ongoing General Fund
- Increase access and efficiency of the oil and gas application process by creating an electronic permitting system using \$100,000 one-time and \$50,000 supplemental restricted funds
- Decrease oil and gas application processing time by funding four biologist positions to review the impact of oil and gas production on wildlife with \$280,000 ongoing restricted funds

### Department of Agriculture and Food

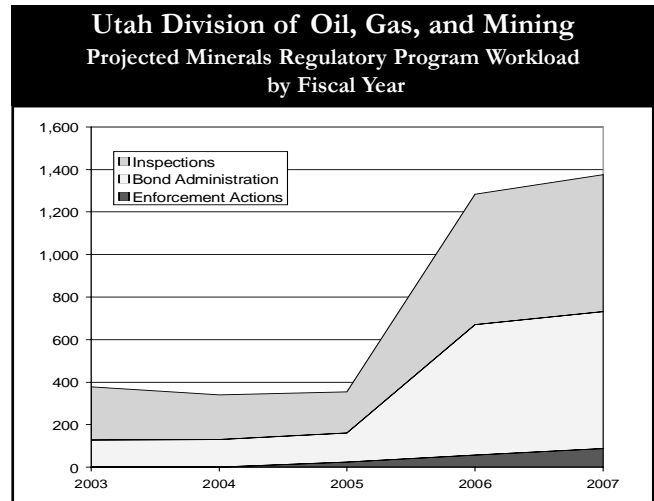
- Improve rangeland by funding \$150,000 ongoing and \$400,000 one-time General Fund for a rangeland specialist and grazing project matching money
- Launch Utah's Own, an advertising campaign designed to influence consumers to purchase Utah's products first, with \$400,000 supplemental General Fund

### School and Institutional Trust Lands Administration

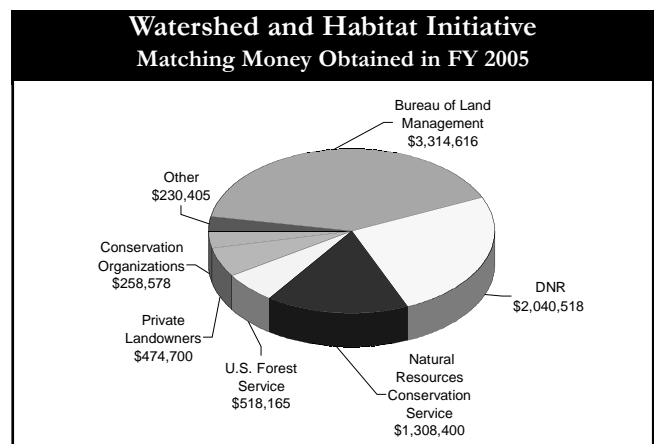
- Increase revenue generation of school trust lands by increasing the capital budget by \$2,000,000 in FY 2006 and \$3,800,000 in FY 2007



Authorized 2006 numbers are higher due mainly to one-time funding for fire suppression and the This is the Place Foundation, and large nonlapsing and closing balances.



Increased applications are driving a need for additional personnel.



DNR leveraged the FY 2005 appropriation to \$8.2 million through public and private partnerships.

**LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS**

**Legislative Intent Statements**

**Senate Bill 4**

FY 2007, Item

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

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

134 The appropriation to the Contributed Research program is nonlapsing.

128 DNR shall report to the Natural Resources Appropriations Subcommittee and the Natural Resources, Agriculture, and Environment Interim Committee on or before the November 2006 meeting, providing detailed information on how funds are expended for the Colorado River, June Sucker, and Virgin River plans; including detailed information on contracts issued, deliverables required, and deliverables accomplished.

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

136 The DWR Capital Budget is nonlapsing.

137 Any appropriation of a management fee to the This is the Place Foundation shall not exceed \$700,000.

138 The Parks Capital Budget is nonlapsing.

139 The Utah Geological Survey Mineral Lease funds are nonlapsing.

129 Funds appropriated to DNR for watersheds are nonlapsing.

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

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

141 The \$250,000 appropriated for distribution automation is nonlapsing.

131 The appropriation to the Minerals Regulatory Program is nonlapsing.

142 The appropriation to the Public Land Policy Coordinating Office (Public Lands) is nonlapsing.

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

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

Up to \$200,000 shall be spent on cougar and bear depredation, \$150,000 of which shall be General Fund and up to \$50,000 from the General Fund Restricted Wildlife Restricted Account.

The appropriation to the Agricultural Inspection Program is nonlapsing.

Funds collected in the Organic Certification Program are nonlapsing.

The appropriation for Utah's Own is nonlapsing.

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

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

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

The Soil Conservation Districts shall submit annual reports documenting supervisory expenses to the Legislative Fiscal Analyst, the Governor's Office of Planning and Budget, and the Soil Conservation Commission. These documents shall be reviewed and reported to the governor and the legislature.

The appropriation to the Resource Conservation program is nonlapsing.

147 SITLA is allowed to purchase one new vehicle in FY 2007.

**House Bill 3**

FY 2007, Item

118 The \$2,000,000 appropriated to DNR for the This Is The Place Foundation, shall be released to the foundation only after the foundation meets the performance measures established by DNR Administration. The \$2,000,000 appropriation is nonlapsing.

120 DNR and DWR shall expend funds appropriated from the Species Protection Account to acquire water rights in the Bishop Springs

Marsh Complex, located in western Millard County, for purposes of maintaining in-stream flow for the protection and enhancement of two Utah sensitive species, the Columbian Spotted Frog and Least Chub.

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

**House Bill 1**

FY 2006, Item

46 Funds appropriated to DNR for watersheds are nonlapsing.

47 The appropriation from the General Fund Restricted Sovereign Land Management Account is nonlapsing.

48 In accordance with the building block approved in the 2005 General Session for the Oil and Gas Conservation Program, OGM is allowed to expand its motor pool fleet by two vehicles in FY 2006.

54 The \$250,000 appropriated for distribution automation is nonlapsing.

55 Public Lands is allowed to purchase two vehicles in FY 2006.

The appropriation to Public Lands is nonlapsing.

56 The appropriation for Utah's Own is nonlapsing.

Agriculture is allowed to redistribute \$355,000 from the nonlapsing funding authorized by the 2005 legislature in Senate Bill 3 Item 203, according to Section 63-38-8.1, UCA, to be used for special projects.

**House Bill 3**

FY 2006, Item

4 Expenditure of nonlapsing funds in DNR Administration is limited to: current expense items \$40,000; computer equipment and software \$18,000; employee training and incentives \$15,000; equipment and supplies 14,000; special projects and studies \$15,000; gate replacement \$23,000; building maintenance \$25,000; and professional and technical services \$25,000.

The \$2,000,000 appropriated to DNR for the This Is The Place Foundation, shall be released to the foundation only after the foundation meets the performance measures established by DNR. The \$2,000,000 appropriation is nonlapsing.

5 DNR and DWR shall expend funds appropriated from the Species Protection Account to acquire water rights in the Bishop Springs Marsh Complex, located in western Millard County, for purposes of maintaining in-stream flow for the protection and enhancement of two Utah sensitive species, the Columbian Spotted Frog and Least Chub.

6 Expenditure of nonlapsing funds in OGM is limited to: computer equipment and software \$40,000; employee training and incentives \$20,000; and equipment and supplies \$20,000.

7 Expenditure of nonlapsing funds in Parks is limited to: computer equipment and software \$25,000; employee training and incentives \$25,000; equipment and supplies \$60,000; and special projects \$45,000.

8 Expenditure of nonlapsing funds in Water Resources is limited to: computer equipment and software \$30,000; employee training and incentives \$10,000; equipment and supplies \$10,000; special projects and studies \$10,000; printing and binding \$15,000; other contractual and professional services \$30,000; water conservation materials and education \$10,000; conventions and workshops \$5,000; and postage and mailing \$2,000.

9 Expenditure of nonlapsing funds in Water Rights is limited to: computer equipment and software \$25,000; employee training and incentives \$25,000; special projects and studies \$50,000; and Water Resources investigations \$50,000.

10 Expenditure of nonlapsing funds in Agriculture Administration is limited to: capital equipment or improvements \$153,000; computer equipment and software \$50,000; employee training and incentives \$123,000; equipment and supplies \$100,000; and special projects and studies \$350,000.

11 Expenditure of nonlapsing funds in Resources Conservation is limited to: computer equipment and software \$2,000; and employee training and incentives \$1,000.

**Internal Service Funds**

DNR includes three internal service funds (ISFs) that provide products and services to the department and other state agencies on a cost-reimbursement basis.

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

	<b>Actual FY 2005</b>	<b>Estimated/Authorized FY 2006</b>	<b>Approved FY 2007</b>
<b>DNR - Motor Pool</b>			
Revenue Estimate	\$4,358,700	\$4,804,100	\$5,004,500
Capital Acquisition Limit	0	204,000	0
FTEs	4.0	5.0	5.0
<b>DNR - Warehouse</b>			
Revenue Estimate	\$760,500	\$718,600	\$710,000
Capital Acquisition Limit	0	0	0
FTEs	2.0	2.0	2.0
<b>DNR - Data Processing <sup>(a)</sup></b>			
Revenue Estimate	\$613,500	\$309,700	\$0
Capital Acquisition Limit	100,000	45,000	0
FTEs	4.0	4.0	0.0
<b>Total Natural Resources</b>			
Revenue Estimate	\$6,327,999	\$5,832,400	\$5,714,500
Capital Acquisition Limit	100,000	249,000	0
FTEs	10.0	11.0	7.0

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

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

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other	Total	Est. Posi- tions
<b>DNR - Administration<sup>(a)</sup></b>								
Actual FY 2005	\$5,096,800	\$0	\$0	\$0	\$0	(\$2,063,500)	\$3,033,300	--
Authorized FY 2006	4,859,800	0	0	0	0	2,174,800	7,034,600	30.5
Appropriated FY 2007	5,050,300	0	0	0	0	0	5,050,300	16.0
<b>DNR - Endangered Species</b>								
Actual FY 2005	0	0	2,450,000	0	1,105,000	(481,700)	3,073,300	--
Authorized FY 2006	0	0	2,456,200	0	550,000	0	3,006,200	3.0
Appropriated FY 2007	0	0	2,457,200	0	568,800	0	3,026,000	3.0
<b>DNR - Building Operations</b>								
Actual FY 2005	1,660,700	0	0	0	0	0	1,660,700	--
Authorized FY 2006	1,660,700	0	0	0	0	0	1,660,700	0.0
Appropriated FY 2007	1,660,700	0	0	0	0	0	1,660,700	0.0
<b>DNR - Energy Services<sup>(b)</sup></b>								
Actual FY 2005	292,600	827,500	0	0	1,672,300	(1,248,700)	1,543,700	--
Authorized FY 2006	0	0	0	0	0	0	0	0.0
Appropriated FY 2007	0	0	0	0	0	0	0	0.0
<b>DNR - Range Creek</b>								
Actual FY 2005	152,000	0	0	0	0	0	152,000	--
Authorized FY 2006	211,000	0	0	0	0	0	211,000	0.0
Appropriated FY 2007	160,700	0	0	0	0	0	160,700	0.0
<b>DNR - Forestry, Fire, and State Lands</b>								
Actual FY 2005	3,244,700	4,644,300	3,174,300	0	4,096,500	157,800	15,317,600	--
Authorized FY 2006	5,165,400	4,272,100	3,355,200	0	6,306,300	1,592,300	20,691,300	130.2
Appropriated FY 2007	2,557,300	5,045,500	3,522,500	0	4,865,600	468,200	16,459,100	129.2
<b>DNR - Oil, Gas, and Mining</b>								
Actual FY 2005	1,338,900	3,442,200	191,000	0	1,760,900	(46,700)	6,686,300	--
Authorized FY 2006	1,297,700	3,990,800	243,800	0	2,509,800	405,000	8,447,100	84.0
Appropriated FY 2007	1,607,200	4,183,600	246,200	0	2,839,100	0	8,876,100	85.0
<b>DNR - Wildlife Resources</b>								
Actual FY 2005	2,874,200	14,423,200	1,677,000	0	26,527,300	(2,104,000)	43,397,700	--
Authorized FY 2006	3,107,600	14,290,900	920,900	0	27,214,800	961,200	46,495,400	477.8
Appropriated FY 2007	5,226,800	14,991,500	934,100	0	28,074,200	584,600	49,811,200	471.9
<b>DNR - Wildlife Resources Restricted Account</b>								
Actual FY 2005	74,800	0	0	0	0	0	74,800	--
Authorized FY 2006	74,800	0	0	0	0	0	74,800	0.0
Appropriated FY 2007	74,800	0	0	0	0	0	74,800	0.0
<b>DNR - Parks and Recreation</b>								
Actual FY 2005	8,820,900	1,268,800	326,600	0	15,141,800	(69,500)	25,488,600	--
Authorized FY 2006	9,836,300	854,800	487,200	0	16,165,700	421,400	27,765,400	373.9
Appropriated FY 2007	10,633,700	879,000	498,500	0	17,079,100	64,900	29,155,200	372.9
<b>DNR - Geological Survey</b>								
Actual FY 2005	2,333,300	676,200	868,100	1,885,800	0	199,100	5,962,500	--
Authorized FY 2006	2,451,900	1,868,800	851,000	2,166,700	0	109,100	7,447,500	80.9
Appropriated FY 2007	2,512,800	1,223,800	659,300	2,158,500	0	23,800	6,578,200	64.5

*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	Total	Est. Positions
<i>Continued from previous page</i>								
<b>DNR - Water Resources<sup>(a)</sup></b>								
Actual FY 2005	2,473,400	64,500	28,000	0	2,107,400	8,200	4,681,500	--
Authorized FY 2006	2,640,400	0	30,000	0	2,221,700	4,200	4,896,300	51.0
Appropriated FY 2007	2,867,300	0	30,000	0	2,361,800	2,000	5,261,100	51.0
<b>DNR - Water Rights<sup>(a)</sup></b>								
Actual FY 2005	6,103,100	38,800	321,800	0	0	(200)	6,463,500	--
Authorized FY 2006	6,806,600	27,100	325,000	0	0	98,200	7,256,900	84.8
Appropriated FY 2007	6,957,000	25,000	342,500	0	0	0	7,324,500	83.8
<b>Total Department of Natural Resources</b>								
Actual FY 2005	\$34,465,400	\$25,385,500	\$9,036,800	\$1,885,800	\$52,411,200	(\$5,649,200)	\$117,535,500	--
Authorized FY 2006	38,112,200	25,304,500	8,669,300	2,166,700	54,968,300	5,766,200	134,987,200	1,316.1
Appropriated FY 2007	39,308,600	26,348,400	8,690,300	2,158,500	55,788,600	1,143,500	133,437,900	1,277.3
<b>Public Lands Policy Coordinating Office<sup>(c)</sup></b>								
Actual FY 2005	\$88,200	\$0	\$0	\$0	\$1,899,700	(\$983,300)	\$1,004,600	--
Authorized FY 2006	447,700	0	0	0	2,013,700	1,479,100	3,940,500	9.0
Appropriated FY 2007	702,800	0	0	0	2,030,500	0	2,733,300	9.0
<b>Agriculture and Food</b>								
Actual FY 2005	10,139,800	3,824,100	2,684,000	0	2,023,000	86,500	18,757,400	--
Authorized FY 2006	11,808,000	5,740,400	1,768,000	0	1,897,200	3,236,200	24,449,800	220.1
Appropriated FY 2007	12,665,800	5,040,800	1,868,900	0	1,911,000	771,500	22,258,000	216.1
<b>Utah State Fair Corporation</b>								
Actual FY 2005	793,300	0	2,840,900	0	0	58,100	3,692,300	--
Authorized FY 2006	793,300	0	2,865,800	0	0	26,500	3,685,600	0.0
Appropriated FY 2007	793,300	0	2,847,900	0	0	14,500	3,655,700	0.0
<b>Total Department of Agriculture and Food</b>								
Actual FY 2005	\$10,933,100	\$3,824,100	\$5,524,900	\$0	\$2,023,000	\$144,600	\$22,449,700	--
Authorized FY 2006	12,601,300	5,740,400	4,633,800	0	1,897,200	3,262,700	28,135,400	220.1
Appropriated FY 2007	13,459,100	5,040,800	4,716,800	0	1,911,000	786,000	25,913,700	216.1
<b>Trust Lands Administration</b>								
Actual FY 2005	\$0	\$0	\$0	\$0	\$7,520,900	\$0	\$7,520,900	--
Authorized FY 2006	0	0	0	0	8,300,400	0	8,300,400	63.0
Appropriated FY 2007	0	0	0	0	8,739,600	0	8,739,600	63.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual FY 2005	\$45,486,700	\$29,209,600	\$14,561,700	\$1,885,800	\$63,854,800	(\$6,487,900)	\$148,510,700	--
Authorized FY 2006	51,161,200	31,044,900	13,303,100	2,166,700	67,179,600	10,508,000	175,363,500	1,608.2
Appropriated FY 2007	53,470,500	31,389,200	13,407,100	2,158,500	68,469,700	1,929,500	170,824,500	1,565.4

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

(b) The Energy Office was dismantled on May 15th, 2005 (2005 General Session, SB 199). Therefore, there is no budget for FY 2006 or FY 2007.

(c) The Public Lands Coordinating Office was created May 15th, 2005 (2005 General Session, SB 239). Therefore, 1/8 of a full year's budget was appropriated for FY 2005, and the full amount was appropriated beginning in FY 2006.

**Table 27****NATURAL RESOURCES**

Capital Budget by Funding Source  
Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other	Total	Est. Posi- tions
<b>DNR - Wildlife Resources</b>								
Actual FY 2005	\$800,000	\$660,600	\$0	\$0	\$1,205,000	(\$146,700)	\$2,518,900	--
Authorized FY 2006	800,000	4,300,000	0	0	1,955,000	684,200	7,739,200	0.0
Appropriated FY 2007	800,000	11,520,300	0	0	1,205,000	250,000	13,775,300	0.0
<b>DNR - Parks and Recreation</b>								
Actual FY 2005	94,200	2,821,700	368,500	0	415,000	2,086,500	5,785,900	--
Authorized FY 2006	2,104,200	1,200,000	25,000	0	675,000	5,232,000	9,236,200	0.0
Appropriated FY 2007	3,519,200	1,200,000	25,000	0	675,000	350,000	5,769,200	0.0
<b>DNR - Water Resources</b>								
Actual FY 2005	1,582,300	0	0	0	0	(1,582,300)	0	--
Authorized FY 2006	1,582,300	0	0	0	0	(1,582,300)	0	0.0
Appropriated FY 2007	1,582,300	0	0	0	0	(1,582,300)	0	0.0
<b>Agriculture Resource Development Loans</b>								
Actual FY 2005	1,000,000	0	0	0	0	(1,000,000)	0	--
Authorized FY 2006	0	0	0	0	0	0	0	0.0
Appropriated FY 2007	0	0	0	0	0	0	0	0.0
<b>Trust Lands Administration</b>								
Actual FY 2005	0	0	0	0	5,000,000	0	5,000,000	--
Authorized FY 2006	0	0	0	0	7,000,000	0	7,000,000	0.0
Appropriated FY 2007	0	0	0	0	8,800,000	0	8,800,000	0.0
<b>TOTAL CAPITAL BUDGET</b>								
Actual FY 2005	\$3,476,500	\$3,482,300	\$368,500	\$0	\$6,620,000	(\$642,500)	\$13,304,800	--
Authorized FY 2006	4,486,500	5,500,000	25,000	0	9,630,000	4,333,900	23,975,400	0.0
Appropriated FY 2007	5,901,500	12,720,300	25,000	0	10,680,000	(982,300)	28,344,500	0.0
<b>TOTAL OPERATIONS AND CAPITAL BUDGET</b>								
Actual FY 2005	\$48,963,200	\$32,691,900	\$14,930,200	\$1,885,800	\$70,474,800	(\$7,130,400)	\$161,815,500	--
Authorized FY 2006	55,647,700	36,544,900	13,328,100	2,166,700	76,809,600	14,841,900	199,338,900	1,608.2
Appropriated FY 2007	59,372,000	44,109,500	13,432,100	2,158,500	79,149,700	947,200	199,169,000	1,565.4



**NATURAL RESOURCES - BUDGET DETAIL**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
<b>NATURAL RESOURCES FY 2007 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
M1	\$32,224,200	\$26,774,100	\$7,825,500	\$1,609,200	\$53,997,300	\$2,182,500	\$124,612,800
M2	875,500	0	0	0	(3,764,000)	0	(2,888,500)
M3	(74,100)	(46,000)	(10,600)	(5,100)	(102,700)	0	(238,500)
M4	0	(1,464,500)	627,700	436,000	426,300	(1,039,000)	(1,013,500)
	<b>33,025,600</b>	<b>25,263,600</b>	<b>8,442,600</b>	<b>2,040,100</b>	<b>50,556,900</b>	<b>1,143,500</b>	<b>120,472,300</b>
<b>Statewide Ongoing Adjustments</b>							
M5	699,800	432,100	101,800	48,100	963,400	0	2,245,200
M6	28,400	0	0	0	0	0	28,400
M7	(78,500)	500	0	0	12,500	0	(65,500)
M8	214,200	138,400	27,800	13,400	314,500	0	708,300
M9	158,700	76,800	14,300	8,600	280,800	0	539,200
M10	(198,200)	(124,400)	(29,500)	(13,600)	(272,500)	0	(638,200)
M11	896,100	561,400	133,300	61,900	1,232,200	0	2,884,900
	<i>1,720,500</i>	<i>1,084,800</i>	<i>247,700</i>	<i>118,400</i>	<i>2,530,900</i>	<i>0</i>	<i>5,702,300</i>
<b>Ongoing Adjustments</b>							
<b>Administration</b>							
M12	50,000	0	0	0	0	0	50,000
M13	(150,800)	0	0	0	0	0	(150,800)
<b>Wildlife Resources</b>							
M14	2,220,700	0	0	0	0	0	2,220,700
M15	0	0	0	0	15,000	0	15,000
<b>Oil, Gas, and Mining</b>							
M16	150,000	0	0	0	0	0	150,000
M17	0	0	0	0	280,000	0	280,000
<b>Parks and Recreation</b>							
M18	510,600	0	0	0	0	0	510,600
M19	0	0	0	0	80,000	0	80,000
M20	122,000	0	0	0	0	0	122,000
<b>Water Resources</b>							
M21	40,000	0	0	0	0	0	40,000
M22	0	0	0	0	63,000	0	63,000
	<i>2,942,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>438,000</i>	<i>0</i>	<i>3,380,500</i>
<b>One-time Adjustments</b>							
<b>Administration</b>							
M23	2,000,000	0	0	0	0	0	2,000,000

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

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
<b>Wildlife Resources</b>							
M24	100,000	0	0	0	0	0	100,000
M25	40,000	0	0	0	0	0	40,000
M26	7,100	0	0	0	0	0	7,100
<b>Parks and Recreation</b>							
M27	0	0	0	0	300,000	0	300,000
<b>Oil, Gas, and Mining</b>							
M28	0	0	0	0	100,000	0	100,000
<b>Forestry, Fire, and State Lands</b>							
M29	1,000,000	0	0	0	0	0	1,000,000
M30	(1,560,100)	0	0	0	1,560,100	0	0
M31	0	0	0	0	105,000	0	105,000
M32	0	0	0	0	68,000	0	68,000
M33	0	0	0	0	62,000	0	62,000
M34	0	0	0	0	50,000	0	50,000
M35	0	0	0	0	17,700	0	17,700
<b>Utah Geological Survey</b>							
M36	(150,000)	0	0	0	0	0	(150,000)
<b>Water Resources</b>							
M37	78,000	0	0	0	0	0	78,000
<b>Water Rights</b>							
M38	105,000	0	0	0	0	0	105,000
<i>Subtotal One-time Adjustments - Natural Resources</i>							
	1,620,000	0	0	0	2,262,800	0	3,882,800
<b>Total FY 2007 Natural Resources Adjustments</b>	<b>6,283,000</b>	<b>1,084,800</b>	<b>247,700</b>	<b>118,400</b>	<b>5,231,700</b>	<b>0</b>	<b>12,965,600</b>
<b>Total FY 2007 Natural Resources Operating Budget</b>	<b>\$39,308,600</b>	<b>\$26,348,400</b>	<b>\$8,690,300</b>	<b>\$2,158,500</b>	<b>\$55,788,600</b>	<b>\$1,143,500</b>	<b>\$133,437,900</b>

**NATURAL RESOURCES FY 2006 OPERATING BUDGET ADJUSTMENTS**

<b>Supplemental Adjustments</b>							
<b>Administration</b>							
M39	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
<b>Wildlife Resources</b>							
M40	0	0	0	0	8,000	0	8,000
<b>Forestry, Fire, and State Lands</b>							
M41	4,000,000	0	0	0	0	0	4,000,000
M42	(370,000)	0	0	0	370,000	0	0
M43	20,000	0	0	0	0	0	20,000
M44	0	0	0	0	110,000	0	110,000

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

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
<b>Oil, Gas, and Mining</b>							
M45 Oil and Gas biologists (1/2 year)	0	0	0	0	70,000	0	70,000
M46 Oil and Gas electronic permitting	0	0	0	0	50,000	0	50,000
<b>Parks and Recreation</b>							
M47 Existing operations	0	0	0	0	300,000	0	300,000
<b>Utah Geological Survey</b>							
M48 Base budget reallocation	(50,000)	0	0	0	0	0	(50,000)
<b>Water Resources</b>							
M49 Stream gauges	38,000	0	0	0	0	0	38,000
M50 General Session 2005 correction	0	0	0	0	63,000	0	63,000
<b>Water Rights</b>							
M51 Distribution automation	250,000	0	0	0	0	0	250,000
<i>Subtotal Supplemental Adjustments - Natural Resources</i>	<i>5,888,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>971,000</i>	<i>0</i>	<i>6,859,000</i>
<b>Total FY 2006 Natural Resources Budget Adjustments</b>	<b>\$5,888,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$971,000</b>	<b>\$0</b>	<b>\$6,859,000</b>

**NATURAL RESOURCES FY 2007 CAPITAL BUDGET**

<b>Base Budget</b>							
M52 FY 2006 appropriated budget (loan fund appropriations transferring out)	\$4,486,500	\$5,500,000	\$25,000	\$0	\$2,630,000	(\$982,300)	\$11,659,200
M53 Adjustments for one-time FY 2006 appropriations	(2,010,000)	0	0	0	(750,000)	0	(2,760,000)
M54 Adjustments to funding levels	0	7,220,300	0	0	0	0	7,220,300
<b>Total FY 2007 Natural Resources Capital Base Budget</b>	<b>2,476,500</b>	<b>12,720,300</b>	<b>25,000</b>	<b>0</b>	<b>1,880,000</b>	<b>(982,300)</b>	<b>16,119,500</b>
<b>One-time Adjustments</b>							
<b>Parks and Recreation</b>							
M55 Renovation and development of capital facilities	3,000,000	0	0	0	0	0	3,000,000
M56 Non-motorized trail grants	250,000	0	0	0	0	0	250,000
M57 Green River Golf Course cart path improvements	100,000	0	0	0	0	0	100,000
M58 OHV right-of-way purchases	75,000	0	0	0	0	0	75,000
<i>Subtotal One-time Capital Adjustments - Natural Resources</i>	<i>3,425,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,425,000</i>
<b>Total FY 2007 Natural Resources Capital Adjustments</b>	<b>3,425,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,425,000</b>
<b>Total FY 2007 Natural Resources Capital Budget</b>	<b>\$5,901,500</b>	<b>\$12,720,300</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$1,880,000</b>	<b>(\$982,300)</b>	<b>\$19,544,500</b>

**AGRICULTURE AND FOOD FY 2007 OPERATING BUDGET**

<b>Beginning Base Budget</b>							
M59 FY 2006 appropriated budget	\$11,363,000	\$2,345,700	\$1,768,000	\$0	\$1,897,200	\$781,500	\$18,155,400
M60 Adjustments for one-time FY 2006 appropriations	(213,000)	0	0	0	(67,000)	0	(280,000)
M61 Adjustments for extra working day	(24,100)	(4,400)	(3,600)	0	(2,500)	0	(34,600)
M62 Adjustments to funding levels	0	2,581,200	0	0	(2,400)	(10,000)	2,568,800
<b>Total Beginning Base Budget - Agriculture and Food</b>	<b>11,125,900</b>	<b>4,922,500</b>	<b>1,764,400</b>	<b>0</b>	<b>1,825,300</b>	<b>771,500</b>	<b>20,409,600</b>

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

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
<b>Statewide Ongoing Adjustments</b>							
M63	249,400	44,100	38,000	0	27,800	0	359,300
M64	(14,400)	0	0	0	0	0	(14,400)
M65	17,800	4,300	3,800	0	10,100	0	36,000
M66	99,900	18,200	17,900	0	15,600	0	151,600
M67	41,100	7,600	6,000	0	4,200	0	58,900
M68	(71,200)	(12,600)	(10,900)	0	(7,900)	0	(102,600)
M69	321,300	56,700	49,700	0	35,900	0	463,600
	643,900	118,300	104,500	0	85,700	0	952,400
	<i>Subtotal Statewide Ongoing Adjustments - Agriculture and Food</i>						
<b>Ongoing Adjustments</b>							
M70	150,000	0	0	0	0	0	150,000
M71	81,000	0	0	0	0	0	81,000
M72	20,000	0	0	0	0	0	20,000
M73	10,000	0	0	0	0	0	10,000
M74	10,000	0	0	0	0	0	10,000
	271,000	0	0	0	0	0	271,000
	<i>Subtotal Ongoing Adjustments - Agriculture and Food</i>						
<b>One-time Adjustments</b>							
M75	400,000	0	0	0	0	0	400,000
M76	100,000	0	0	0	0	0	100,000
M77	20,000	0	0	0	0	0	20,000
M78	50,000	0	0	0	0	0	50,000
M79	25,000	0	0	0	0	0	25,000
M80	10,000	0	0	0	0	0	10,000
M81	10,000	0	0	0	0	0	10,000
M82	10,000	0	0	0	0	0	10,000
	625,000	0	0	0	0	0	625,000
	<i>Subtotal One-time Adjustments - Agriculture and Food</i>						
<b>Total FY 2007 Agriculture and Food Adjustments</b>	<b>1,539,900</b>	<b>118,300</b>	<b>104,500</b>	<b>0</b>	<b>85,700</b>	<b>0</b>	<b>1,848,400</b>
<b>Total FY 2007 Agriculture and Food Operating Budget</b>	<b>\$12,665,800</b>	<b>\$5,040,800</b>	<b>\$1,868,900</b>	<b>\$0</b>	<b>\$1,911,000</b>	<b>\$771,500</b>	<b>\$22,258,000</b>
<b>AGRICULTURE AND FOOD FY 2006 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
M83	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
M84	45,000	0	0	0	0	0	45,000
	445,000	0	0	0	0	0	445,000
	<i>Subtotal Supplemental Adjustments - Agriculture and Food</i>						
<b>Total FY 2006 Agriculture and Food Budget Adjustments</b>	<b>\$445,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$445,000</b>

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

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
<b>UTAH STATE FAIR CORPORATION FY 2007 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
M85	\$793,300	\$0	\$2,865,800	\$0	\$0	\$26,500	\$3,685,600
M86	0	0	(17,900)	0	0	(12,000)	(29,900)
<b>Total Beginning Base Budget - Utah State Fair Corporation</b>	<b>793,300</b>	<b>0</b>	<b>2,847,900</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>3,655,700</b>
<b>Total FY 2007 State Fair Corporation Operating Budget</b>	<b>\$793,300</b>	<b>\$0</b>	<b>\$2,847,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,500</b>	<b>\$3,655,700</b>
<b>TRUST LANDS ADMINISTRATION FY 2007 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
M87	\$0	\$0	\$0	\$0	\$8,048,400	\$0	\$8,048,400
M88	0	0	0	0	(85,000)	0	(85,000)
M89	0	0	0	0	(31,300)	0	(31,300)
<b>Total Beginning Base Budget - Trust Lands Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,932,100</b>	<b>0</b>	<b>7,932,100</b>
<b>Statewide Ongoing Adjustments</b>							
M90	0	0	0	0	168,000	0	168,000
M91	0	0	0	0	(39,700)	0	(39,700)
M92	0	0	0	0	2,800	0	2,800
M93	0	0	0	0	44,600	0	44,600
M94	0	0	0	0	28,900	0	28,900
M95	0	0	0	0	(47,900)	0	(47,900)
M96	0	0	0	0	216,600	0	216,600
<i>Subtotal Statewide Ongoing Adjustments - Trust Lands Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>373,300</i>	<i>0</i>	<i>373,300</i>
<b>Ongoing Adjustments</b>							
M97	0	0	0	0	103,200	0	103,200
M98	0	0	0	0	78,000	0	78,000
M99	0	0	0	0	62,000	0	62,000
M100	0	0	0	0	50,000	0	50,000
M101	0	0	0	0	20,000	0	20,000
M102	0	0	0	0	10,000	0	10,000
<i>Subtotal Ongoing Adjustments - Trust Lands Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>323,200</i>	<i>0</i>	<i>323,200</i>
<b>One-time Adjustments</b>							
M103	0	0	0	0	85,000	0	85,000
M104	0	0	0	0	26,000	0	26,000
<i>Subtotal One-time Adjustments - Trust Lands Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>111,000</i>	<i>0</i>	<i>111,000</i>
<b>Total FY 2007 Trust Lands Administration Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>807,500</b>	<b>0</b>	<b>807,500</b>
<b>Total FY 2007 Trust Lands Administration Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,739,600</b>	<b>\$0</b>	<b>\$8,739,600</b>

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

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
<b>TRUST LANDS ADMINISTRATION FY 2006 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
M105	\$0	\$0	\$0	\$0	\$70,000	\$0	\$70,000
M106	0	0	0	0	62,000	0	62,000
M107	0	0	0	0	50,000	0	50,000
M108	0	0	0	0	40,000	0	40,000
M109	0	0	0	0	20,000	0	20,000
M110	0	0	0	0	10,000	0	10,000
<i>Subtotal Supplemental Adjustments - Trust Lands Admin.</i>							
	0	0	0	0	252,000	0	252,000
<b>Total FY 2006 Trust Lands Budget Adjustments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$252,000</b>	<b>\$0</b>	<b>\$252,000</b>
<b>TRUST LANDS ADMINISTRATION FY 2007 CAPITAL BUDGET</b>							
<b>Base Budget</b>							
M111	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000
<b>Total FY 2007 Trust Lands Admin. Capital Base Budgets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>\$5,000,000</b>
<b>Ongoing Adjustments</b>							
M112	0	0	0	0	3,800,000	0	3,800,000
<i>Subtotal Ongoing Capital Adjustments - Trust Lands Admin.</i>							
	0	0	0	0	3,800,000	0	3,800,000
<b>Total FY 2007 Trust Lands Admin. Capital Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800,000</b>	<b>0</b>	<b>3,800,000</b>
<b>Total FY 2007 Trust Lands Administration Capital Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,800,000</b>	<b>\$0</b>	<b>\$8,800,000</b>
<b>TRUST LANDS ADMINISTRATION FY 2006 CAPITAL BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
M113	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
<i>Subtotal Supplemental Adjustments - Trust Lands Admin. Capital</i>							
	0	0	0	0	2,000,000	0	2,000,000
<b>Total FY 2006 Trust Lands Administration Capital Adjustments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>PUBLIC LANDS POLICY COORDINATING OFFICE FY 2007 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Beginning Base Budget</b>							
M114	\$697,700	\$0	\$0	\$0	\$2,013,700	\$550,000	\$3,261,400
M115	(20,000)	0	0	0	0	0	(20,000)
M116	(1,100)	0	0	0	(700)	0	(1,800)
M117	0	0	0	0	0	(550,000)	(550,000)
<b>Total Beginning Base Budget - Public Lands</b>	<b>676,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,013,000</b>	<b>0</b>	<b>2,689,600</b>

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

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
<b>Statewide Ongoing Adjustments</b>							
M118	10,200	0	0	0	7,000	0	17,200
	Cost-of-living adjustments of 3.5%						
M119	2,200	0	0	0	1,400	0	3,600
	Human resources consolidation adjustments						
M120	1,900	0	0	0	1,200	0	3,100
	Health insurance rate adjustments						
M121	1,500	0	0	0	1,000	0	2,500
	Retirement rate adjustments						
M122	(3,000)	0	0	0	(2,000)	0	(5,000)
	Termination pool rate adjustments						
M123	13,400	0	0	0	8,900	0	22,300
	Other Post-Employment Benefits (OPEB) rate adjustments						
	26,200	0	0	0	17,500	0	43,700
	<i>Subtotal Statewide Ongoing Adjustments - Public Lands</i>						
<b>Total FY 2007 Public Lands Adjustments</b>	<b>26,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>43,700</b>
<b>Total FY 2007 Public Lands Operating Budget</b>	<b>\$702,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,030,500</b>	<b>\$0</b>	<b>\$2,733,300</b>
<b>PUBLIC LANDS POLICY COORDINATING OFFICE 2006 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
M124	(\$250,000)	\$0	\$0	\$0	\$0	\$0	(\$250,000)
	Base budget reallocation						
	(250,000)	0	0	0	0	0	(250,000)
	<i>Subtotal Supplemental Adjustments - Public Lands</i>						
<b>Total FY 2006 Public Lands Supp. Fund Budget Adjustments</b>	<b>(\$250,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$250,000)</b>
<b>NATURAL RESOURCES TOTALS</b>							
FY 2007 Operating Base Budget	\$45,621,400	\$30,186,100	\$13,054,900	\$2,040,100	\$62,327,300	\$1,929,500	\$155,159,300
FY 2007 Operating Ongoing and One-time Adjustments	7,849,100	1,203,100	352,200	118,400	6,142,400	0	15,665,200
FY 2007 Operating Appropriation	53,470,500	31,389,200	13,407,100	2,158,500	68,469,700	1,929,500	170,824,500
FY 2006 Operating Adjustments	6,083,000	0	0	0	1,223,000	0	7,306,000
FY 2007 Capital Base Budget	2,476,500	12,720,300	25,000	0	6,880,000	(982,300)	21,119,500
FY 2007 Capital Ongoing and One-time Adjustments	3,425,000	0	0	0	3,800,000	0	7,225,000
FY 2007 Capital Appropriation	5,901,500	12,720,300	25,000	0	10,680,000	(982,300)	28,344,500
FY 2006 Capital Adjustments	0	0	0	0	2,000,000	0	2,000,000

\*These items mistakenly were appropriated as both onetime and ongoing items in FY 2007. The mistakes will be fixed in the 2007 General Session.

\*\*The extra working day adjustment was mistakenly appropriated as (\$18,000). The correct figure is (\$18,000). The mistake will be fixed in the 2007 General Session.

# PUBLIC EDUCATION

Phillip Jeffery, Analyst



## AGENCY BUDGET OVERVIEW

### PUBLIC EDUCATION INCLUDES:

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

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

### MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2007 funding)

Minimum School Program - \$2.5 billion

- Funds 524,680 projected students in K-12<sup>th</sup> grade
- While academic targets in both math and language arts were raised, 92 percent of Utah's public schools made either the federal No Child Left Behind's standard of adequate yearly progress or missed in only one category.

State Office of Education - \$250.7 million

- Acts as the fiduciary agent in disbursing \$205 million federal funding to local school districts
- Reviews and sets curriculum guidelines for all public education students
- Produces individual student profile reports that show all state assessments in which the student participated within the past school year.

Child Nutrition Programs - \$118.6 million

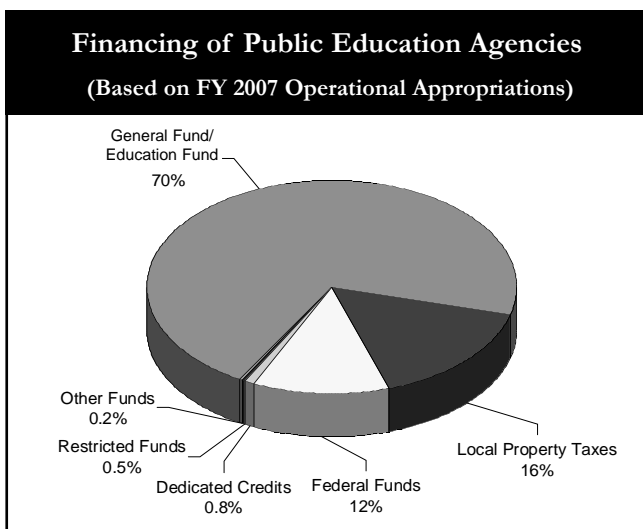
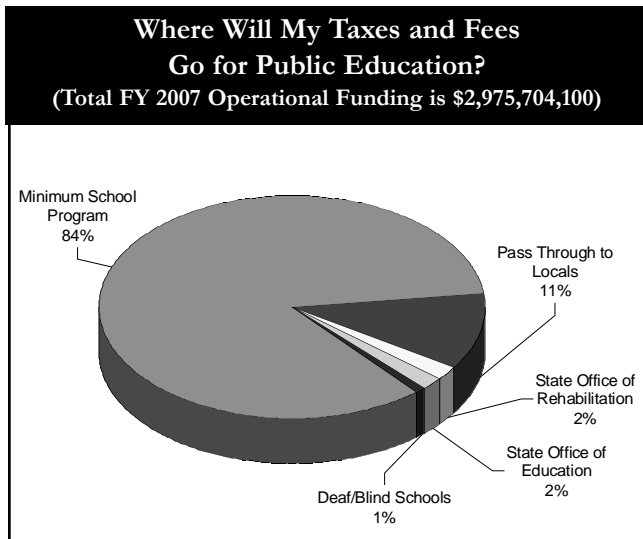
- Provides leadership, technical assistance and practical advice for implementing and administering the school lunch and breakfast programs at the local level
- Served over 49.5 million lunches across the state at an average price below \$1.75 per meal

Utah State Office of Rehabilitation - \$57.5 million

- Placed 3,109 individuals with disabilities into employment with a 500 percent increase in the weekly earnings after vocational rehabilitation services
- The Division of Disability Determination Services adjudicated 17,655 cases to determine eligibility for Social Security Disability Insurance or Supplemental Security Income for the Social Security Administration with a 95 percent accuracy rate.

Utah Schools for the Deaf and Blind - \$26.3 million

- Provided educational and life services to 1,882 students in various settings across the state
- Braille and Large Print Production produced over 35,849 pages of Braille and 14,626 pages of large print documents and textbooks to assist students across the state.





## BUDGET ADJUSTMENTS

(See itemized table for full list of appropriations)

### Governor's Education Initiative to Enhance Student Achievement

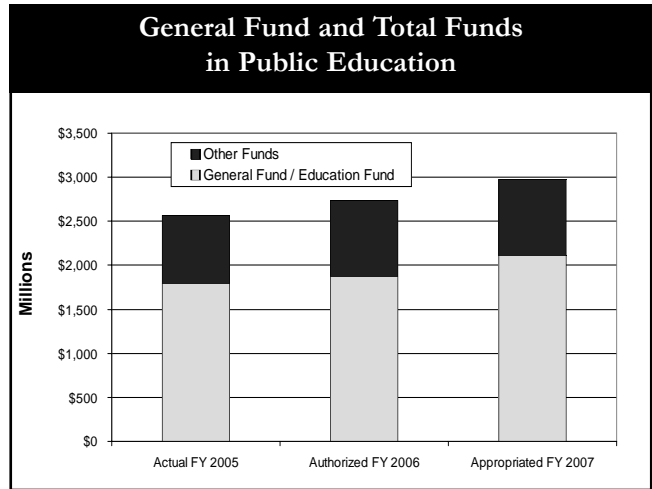
- Assist 4th-6th grade students to prepare for advanced mathematics by funding a \$7,500,000 math initiative with one-time Uniform School Fund (USF)
- Fund remediation support for those students most likely to fail the Utah Basic Skills Competency Test (UBSCT) with \$7,500,000 one-time General Fund
- Maintain concurrent enrollment programs with an increase of \$2,331,700 ongoing USF
- Maintain adult education by replacing one-time funds with \$1,000,000 ongoing USF

### Fund Student and Cost Growth

- WPU increase of \$121,049,200 (6.0 percent) to fund inflation and compensation increases
- Fund projected enrollment growth of 14,468 students for FY 2007 and unexpected FY 2006 growth of 4,612 students with an increase of \$61,503,800 in ongoing USF
- Allocate \$8,992,500 in ongoing USF for Charter School Local Replacement Funding
- Cover cost increases in fuel and school buses with \$5,000,000 one-time USF for Pupil Transportation
- Fund retirement rate increases with \$11,542,500 in ongoing USF
- Increase funding for the Board and Voted Leeways State Guarantee with \$9,681,000 in ongoing USF

### Capital and Start-up Funds

- Make start-up funds available for three new high-tech high schools with \$2,100,000 one-time USF
- Enhance the enrollment growth capital program with an infusion of \$10,000,000 in one-time USF

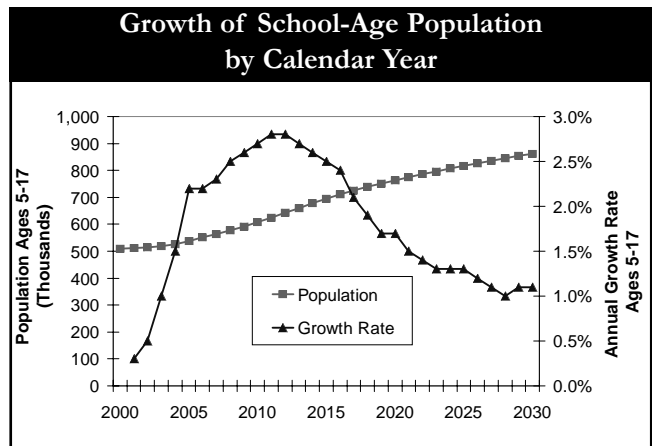


### National Assessment Education Progress (NAEP) 2005 Mathematics Results

	Fourth Grade		Eighth Grade	
	Utah	U.S.	Utah	U.S.
All Students	239	238	279	279
White	242	246	283	289
Black	*	220	*	255
Hispanic	220	226	255	262
Asian/Pacific Islander	235	251	273	295
Amer. Indian/Alaska Native	*	226	*	264

*\* Sample size was insufficient to permit reliable estimates*

While Utah is similar to national averages in the All Students category, the weighting by race and ethnicity places Utah behind in every subgroup.



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

## LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

### Legislative Intent Statements

#### House Bill 4

FY 2007, Item

149 Remaining USF appropriated for FY 2006 charter school start-up grants are to be used for the same purpose.

#### House Bill 3

FY 2007, Item

127 Up to \$100,000 in non-lapsing General Fund revenue appropriated in FY 2006 to support the Carson Smith Special Needs Scholarship Program may be used to provide administration.

The State Superintendent of Public Instruction is authorized to use the \$500,000 in one-time USF appropriated in

Senate Bill 4, *New Fiscal Year Supplemental Appropriations Act* (Hillyard), to implement programs targeted to improve educator morale and job satisfaction.

128 The State Board of Education may use up to \$60,000 of ongoing USF appropriated to the Minimum School Program Job Enhancement Program for program administration.

#### House Bill 1

FY 2006, Item

58 General Fund revenue appropriated for FY 2006 to support the Carson Smith Special Needs Scholarship Program are non-lapsing.

59 Remaining USF appropriated for FY 2006 charter school start-up grants are to be used in FY 2007 for the same purpose.

**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.

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	<b>Actual FY 2005</b>	<b>Estimated/Authorized FY 2006</b>	<b>Approved FY 2007</b>
<b>General Services</b>			
Revenue Estimate	\$866,200	\$850,000	\$1,045,700
Capital Acquisition Limit	16,900	90,000	90,000
FTEs	6.8	8.0	8.0

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# Minimum School Program FY 2007

	Appropriation HB 3 and HB 382		Minimum School Program Act Amendments, SB 3 and 5		Difference	
	FY 2006 WPU's @	FY 2006 \$	FY 2007 WPU's @	FY 2007 \$	FY 2006 - FY 2007 WPU Percent	FY 2006 - FY 2007 \$ Amount
<b>Plan of Financing</b>						
<b>Local Revenue</b>						
1. Basic Levy		\$225,872,138 (a)		\$232,483,090 (a)		\$6,610,952
2. Voted Leeway		162,172,538		175,340,351		13,167,813
3. Board Leeway		43,757,326		47,981,239		4,223,913
4. Board Leeway - Reading Program		15,000,000		15,000,000		0
<b>Total Local Contribution</b>		<b>\$446,802,002</b>		<b>\$470,804,680</b>		<b>\$24,002,678</b>
<b>State Revenue</b>						
<b>Minimum School Program Act</b>						
1. Uniform School Fund (USF)		\$1,784,623,275		\$1,996,119,545		\$211,496,270
2. Permanent Trust Fund Interest to Local Schools		9,920,000		15,000,000		5,080,000
3. Uniform School Fund One-time		13,079,000		31,100,000		18,021,000
4. Uniform School Fund - School Building Aid		27,288,900		27,288,900		0
<b>Subtotal - Minimum School Program Act</b>		<b>1,834,911,175</b>		<b>2,069,508,445</b>		<b>234,597,270</b>
<b>Other Bills</b>						
1. Public Education Job Enhancement Program - HB 188		5,000,000 (b)		0		(5,000,000)
2. Education Reform - HB 181		0		500,000		500,000
3. Appropriation for Highly Qualified Teachers - HB 285		0		15,000,000 (c)		15,000,000
4. Appropriations Adjustments - HB 3		0		200,000		200,000
<b>Subtotal - Other Bills</b>		<b>5,000,000</b>		<b>15,700,000</b>		<b>10,700,000</b>
<b>Total State Revenue</b>		<b>\$1,839,911,175</b>		<b>\$2,085,208,445</b>		<b>\$245,297,270</b>
<b>Total Revenue</b>		<b>\$2,286,713,177</b>		<b>\$2,556,013,125</b>		<b>\$269,299,948</b>
<b>Programs</b>						
<b>A. Regular Basic School Programs</b>						
1. Kindergarten	22,365	\$50,992,200	23,680	\$57,234,560		\$6,242,360
2. Grades 1-12	445,146	1,014,932,880	462,579	1,118,053,443		103,120,563
3. Necessarily Existent Small Schools	7,798	17,779,440	7,649	18,487,633		708,193
4. Professional Staff	43,541	99,273,480	43,909	106,128,053		6,854,573
5. Administrative Costs	1,662	3,789,360	1,629	3,937,293		147,933
<b>Total Regular Basic School Programs</b>	<b>520,512</b>	<b>\$1,186,767,360</b>	<b>539,446</b>	<b>\$1,303,840,982</b>		<b>\$117,073,622</b>
<b>B. Restricted Basic School Programs</b>						
1. Special Education - Regular Program						
a. Special Education Add-On WPU's	54,858	\$125,076,240	56,413	\$136,350,221		\$11,273,981
b. Self-Contained Regular WPU's	12,719	28,999,320	13,301	32,148,517		3,149,197
2. Special Education Pre-School	7,241	16,509,480	8,158	19,717,886		3,208,406
3. Extended Year Program for Severely Disabled	357	813,960	367	887,039		73,079
4. Special Education - State Programs	1,402	3,196,560	1,443	3,487,731		291,171
5. Applied Technology Education						
a. Applied Technology Education - District	24,098	54,943,440	24,797	59,934,349		4,990,909
b. Applied Technology - District Set Aside	1,030	2,348,400	1,060	2,562,020		213,620
6. Class Size Reduction	30,773	70,162,440	30,773	74,378,341		4,215,901
<b>Total Restricted Basic School Programs</b>	<b>132,478</b>	<b>\$302,049,840</b>	<b>136,312</b>	<b>\$329,466,104</b>		<b>\$27,416,264</b>
<b>Total Basic School Program</b>	<b>652,990</b>	<b>\$1,488,817,200</b>	<b>675,758</b>	<b>\$1,633,307,086</b>		<b>\$144,489,886</b>

<b>C. Related to Basic Program</b>			
1. Social Security and Retirement	\$272,224,533	\$310,891,038	14.2 %
2. Pupil Transportation to and from School	59,058,267	62,601,763	6.0
3. Transportation Levy Guarantee	500,000	500,000	0.0
4. Local Discretionary Block Grant	21,820,748	21,820,748	0
5. Interventions for Student Success Block Grant Program	15,842,347	16,792,888	6.0
6. Quality Teaching Block Grant Program	59,428,023	62,993,704	6.0
7. PEJEP Math/Science Teacher Incentives	2,500,000	2,500,000	0.0
<b>Total Related to Basic Program</b>	<b>\$431,373,918</b>	<b>\$478,100,141</b>	<b>10.8 %</b>
<b>D. Categorical Programs</b>			
1. Highly Impacted Schools	\$5,123,207	\$5,123,207	0.0 %
2. At-Risk Programs	26,557,600	27,992,056	5.4
3. Adult Education	7,630,805	9,148,653	19.9
4. Accelerated Learning Programs	8,999,293	12,010,853	33.5
<b>Total Categorical Programs</b>	<b>\$48,310,905</b>	<b>\$54,274,769</b>	<b>12.3 %</b>
<b>E. Special Purpose Programs</b>			
1. Reading Achievement Program	\$12,500,000	\$12,500,000	0.0 %
2. Electronic High School	1,000,000	1,300,000	30.0
3. Permanent Trust Fund Interest to Local Schools	9,920,000	15,000,000	5,080,000
4. Charter School Local Replacement Funding	12,559,950	21,552,450	8,992,500
5. Charter School Administration	0	100,000	100.0
<b>Total Special Purpose Programs</b>	<b>\$35,979,950</b>	<b>\$50,452,450</b>	<b>40.2 %</b>
<b>F. Board and Voted Leeway Programs</b>			
1. Voted Leeway Program	\$175,975,385	\$196,085,303	11.4 %
2. Board Leeway Program	48,387,919	54,704,476	6,316,557
3. Board Leeway - Reading Program	15,000,000	15,000,000	0
<b>Total Board and Voted Leeway Programs</b>	<b>\$239,363,304</b>	<b>\$265,789,779</b>	<b>11.0 %</b>
<b>G. One-time Appropriations</b>			
1. Classroom Supplies	\$6,079,000	\$7,000,000	15.2 %
2. U-Pass On-line Testing Technology	2,500,000	0	(2,500,000)
3. Enrollment Growth Program	5,000,000	10,000,000	5,000,000
4. PEJEP Math/Science Teacher Incentives	2,000,000	0	(2,000,000)
5. Pupil Transportation	0	5,000,000	5,000,000
6. Library supplies and books	0	2,000,000	2,000,000
7. Charter School Local Replacement funding	0	7,100,000	7,100,000
8. Charter School Administration	0	200,000	200,000
9. <i>Appropriation for Highly Qualified Teachers</i>	0	500,000	500,000
10. <i>Education Reform</i>	0	15,000,000	15,000,000
<b>Total One-time Appropriations</b>	<b>\$15,579,000</b>	<b>\$46,800,000</b>	<b>200.4 %</b>
<b>H. School Building Aid Program</b>			
1. Capital Outlay Equalization Program	\$24,358,000	\$24,358,000	0.0 %
2. Enrollment Growth Program	2,930,900	2,930,900	0
<b>Total School Building Aid Program</b>	<b>\$27,288,900</b>	<b>\$27,288,900</b>	<b>0.0 %</b>
<b>Total Minimum School Program Act</b>	<b>\$2,286,713,177</b>	<b>\$2,556,013,125</b>	<b>11.8 %</b>

Notes:

(a) The Basic Tax Rate for FY 2006 is 0.001702 and estimated at .001593 for FY 2007

(b) \$2,500,000 in ongoing USF and \$2,500,000 one-time USF (HB 382 reduced amount by \$500,000 in one-time USF)

(c) Money appropriated in HB 181, Education Reform, (Urquhart) is \$7,500,000 from General Fund - one-time and \$7,500,000 in one-time USF

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

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Other	Property Tax	Total	Est. Positions
<b>Utah State Office of Education</b>								
Actual FY 2005	\$1,400,000	\$21,418,300	\$210,282,100	\$5,711,900	(\$127,800)	\$0	\$238,684,500	--
Authorized FY 2006	2,585,900	21,602,400	204,823,100	5,497,200	3,013,200	0	237,521,800	219.0
Appropriated FY 2007	7,500,000	30,379,300	204,805,800	6,181,500	1,869,800	0	250,736,400	229.0
<b>Utah State Charter School Board</b>								
Actual FY 2005	0	0	0	0	0	0	0	--
Authorized FY 2006	0	3,274,300	6,530,500	0	0	0	9,804,800	4.0
Appropriated FY 2007	0	4,484,000	6,535,800	0	0	0	11,019,800	4.0
<b>Utah State Office of Rehabilitation</b>								
Actual FY 2005	254,900	19,125,500	34,132,300	441,800	0	0	53,954,500	--
Authorized FY 2006	254,900	19,905,800	34,961,200	582,500	0	0	55,704,400	434.4
Appropriated FY 2007	254,900	20,867,200	35,785,400	601,200	19,400	0	57,528,100	434.4
<b>Utah Schools for the Deaf and the Blind (USDB)</b>								
Actual FY 2005	0	19,166,600	26,800	559,800	3,662,300	0	23,415,500	--
Authorized FY 2006	0	20,256,400	74,900	805,200	4,507,800	0	25,644,300	402.8
Appropriated FY 2007	0	21,934,100	77,900	841,000	3,467,100	0	26,320,100	400.8
<b>USDB - Institutional Council</b>								
Actual FY 2005	0	0	0	630,300	(256,500)	0	373,800	--
Authorized FY 2006	0	0	0	358,800	335,000	0	693,800	6.1
Appropriated FY 2007	0	0	0	477,200	(49,700)	0	427,500	6.2
<b>Educational Contracts</b>								
Actual FY 2005	0	3,854,800	0	0	0	0	3,854,800	--
Authorized FY 2006	0	3,854,800	0	0	0	0	3,854,800	0.0
Appropriated FY 2007	0	3,854,800	0	0	0	0	3,854,800	0.0
<b>Science and the Arts</b>								
Actual FY 2005	0	3,299,000	0	0	0	0	3,299,000	--
Authorized FY 2006	0	3,309,000	0	0	0	0	3,309,000	26.0
Appropriated FY 2007	0	3,979,000	0	0	0	0	3,979,000	26.0
<b>Nutrition Programs</b>								
Actual FY 2005	0	144,800	100,223,900	18,123,100	(1,500)	0	118,490,300	--
Authorized FY 2006	0	150,100	101,557,200	16,814,400	0	0	118,521,700	0.0
Appropriated FY 2007	0	157,000	101,626,700	16,830,500	0	0	118,614,200	0.0
<b>Minimum School Program (MSP)</b>								
Actual FY 2005	0	1,710,561,900	0	76,500	(15,623,900)	417,709,600	2,112,724,100	--
Authorized FY 2006	0	1,797,702,300	0	0	29,377,800	446,802,000	2,273,882,100	0.0
Appropriated FY 2007	0	2,017,419,500	0	0	0	470,804,700	2,488,224,200	0.0
<b>MSP - Trust Fund Interest to Districts</b>								
Actual FY 2005	0	8,820,000	0	0	881,300	0	9,701,300	--
Authorized FY 2006	0	0	0	0	9,920,000	0	9,920,000	0.0
Appropriated FY 2007	0	0	0	0	15,000,000	0	15,000,000	0.0
<b>Indirect Cost Pool</b>								
Actual FY 2005	0	0	0	0	0	0	0	--
Authorized FY 2006	0	0	0	0	0	0	0	49.0
Appropriated FY 2007	0	0	0	0	0	0	0	44.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual FY 2005	\$1,654,900	\$1,786,390,900	\$344,665,100	\$25,543,400	(\$11,466,100)	\$417,709,600	\$2,564,497,800	--
Authorized FY 2006	2,840,800	1,870,055,100	347,946,900	24,058,100	47,153,800	446,802,000	2,738,856,700	1,141.3
Appropriated FY 2007	7,754,900	2,103,074,900	348,831,600	24,931,400	20,306,600	470,804,700	2,975,704,100	1,144.4

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

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Other	Property Tax	Total	Est. Positions
<b>Capital Outlay Program</b>								
Actual FY 2005	\$0	\$24,358,000	\$0	\$0	\$0	\$0	\$24,358,000	--
Authorized FY 2006	0	24,358,000	0	0	0	0	24,358,000	0.0
Appropriated FY 2007	0	24,358,000	0	0	0	0	24,358,000	0.0
<b>Enrollment Growth Program</b>								
Actual FY 2005	0	2,930,900	0	0	0	0	2,930,900	--
Authorized FY 2006	0	7,930,900	0	0	0	0	7,930,900	0.0
Appropriated FY 2007	0	12,930,900	0	0	0	0	12,930,900	0.0
<b>TOTAL CAPITAL BUDGET</b>								
Actual FY 2005	\$0	\$27,288,900	\$0	\$0	\$0	\$0	\$27,288,900	--
Authorized FY 2006	0	32,288,900	0	0	0	0	32,288,900	0.0
Appropriated FY 2007	0	37,288,900	0	0	0	0	37,288,900	0.0

<b>TOTAL OPERATIONS AND CAPITAL BUDGET</b>								
Actual FY 2005	\$1,654,900	\$1,813,679,800	\$344,665,100	\$25,543,400	(\$11,466,100)	\$417,709,600	\$2,591,786,700	--
Authorized FY 2006	2,840,800	1,902,344,000	347,946,900	24,058,100	47,153,800	446,802,000	2,771,145,600	1,141.3
Appropriated FY 2007	7,754,900	2,140,363,800	348,831,600	24,931,400	20,306,600	470,804,700	3,012,993,000	1,144.4

**PUBLIC EDUCATION - BUDGET DETAIL**

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds
<b>PUBLIC EDUCATION FY 2007 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
N1	\$2,840,800	\$1,870,055,100	\$315,620,700	\$23,933,300	\$14,901,200	\$446,802,000	\$2,674,153,100
N2	(2,585,900)	(14,725,000)	0	0	0	0	(17,310,900)
N3	0	(110,200)	(59,600)	(6,300)	(7,400)	0	(183,500)
N4	0	0	31,987,000	883,800	189,900	0	33,060,700
	<b>254,900</b>	<b>1,855,219,900</b>	<b>347,548,100</b>	<b>24,810,800</b>	<b>15,083,700</b>	<b>446,802,000</b>	<b>2,689,719,400</b>
<b>Statewide Ongoing Adjustments</b>							
N5	0	943,800	550,800	47,100	53,000	0	1,594,700
N6	0	15,300	28,000	1,100	1,500	0	45,900
N7	0	74,000	35,000	3,200	6,700	0	118,900
N8	0	330,200	205,100	20,200	23,300	0	578,800
N9	0	163,500	97,600	9,600	10,900	0	281,600
N10	0	(446,200)	(229,000)	(24,600)	(29,500)	0	(729,300)
N11	0	1,161,000	596,000	64,000	77,000	0	1,898,000
	<i>Subtotal Statewide Ongoing Adjustments - Public Education</i>	<i>2,241,600</i>	<i>1,283,500</i>	<i>120,600</i>	<i>142,900</i>	<i>0</i>	<i>3,788,600</i>
<b>Ongoing Adjustments</b>							
<b>Minimum School Program</b>							
N12	0	61,503,800	0	0	0	0	61,503,800
N13	0	8,992,500	0	0	0	0	8,992,500
N14	0	121,049,200	0	0	0	0	121,049,200
N15	0	11,542,500	0	0	0	0	11,542,500
N16	0	2,331,700	0	0	0	0	2,331,700
N17	0	300,000	0	0	0	0	300,000
N18	0	1,000,000	0	0	0	0	1,000,000
N19	0	100,000	0	0	0	0	100,000
N20	0	(150,000)	0	0	0	0	(150,000)
N21	0	(6,611,000)	0	0	0	6,611,000	0
N22	0	(743,500)	0	0	0	17,391,700	16,648,200
N23	0	9,681,000	0	0	0	0	9,681,000
N24	0	0	0	0	5,080,000	0	5,080,000
<b>Utah State Office of Education</b>							
N25	0	150,000	0	0	0	0	150,000
N26	0	18,700	0	0	0	0	18,700
N27	0	(100,000)	0	0	0	0	(100,000)



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

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds
<b>Utah State Office of Rehabilitation</b>							
N28	0	32,500	0	0	0	0	32,500
N29	0	350,000	0	0	0	0	350,000
<b>Utah Schools for the Deaf and Blind</b>							
N30	0	632,000	0	0	0	0	632,000
<b>Fine Arts and Science</b>							
N31	0	1,000,000	0	0	0	0	1,000,000
	0	211,079,400	0	0	5,080,000	24,002,700	240,162,100
<b>Subtotal Ongoing Adjustments - Public Education</b>							
<b>One-time Adjustments</b>							
<b>Minimum School Program</b>							
N32	0	5,000,000	0	0	0	0	5,000,000
N33	0	7,000,000	0	0	0	0	7,000,000
N34	0	2,000,000	0	0	0	0	2,000,000
N35	0	7,100,000	0	0	0	0	7,100,000
N36	0	200,000	0	0	0	0	200,000
N37	7,500,000	7,500,000	0	0	0	0	15,000,000
N38	0	500,000	0	0	0	0	500,000
<b>Utah State Office of Education</b>							
N39	0	500,000	0	0	0	0	500,000
N40	0	2,000,000	0	0	0	0	2,000,000
N41	0	2,100,000	0	0	0	0	2,100,000
N42	0	234,000	0	0	0	0	234,000
N43	0	400,000	0	0	0	0	400,000
	7,500,000	34,534,000	0	0	0	0	42,034,000
<b>Subtotal One-time Adjustments - Public Education</b>							
<b>Total FY 2007 Public Education Adjustments</b>	<b>7,500,000</b>	<b>247,855,000</b>	<b>1,283,500</b>	<b>120,600</b>	<b>5,222,900</b>	<b>24,002,700</b>	<b>285,984,700</b>
<b>Total FY 2007 Public Education Operating Budget</b>	<b>\$7,754,900</b>	<b>\$2,103,074,900</b>	<b>\$348,831,600</b>	<b>\$24,931,400</b>	<b>\$20,306,600</b>	<b>\$470,804,700</b>	<b>\$2,975,704,100</b>
<b>PUBLIC EDUCATION FY 2006 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
<b>Utah Schools for the Deaf and Blind</b>							
N44	\$0	\$0	\$0	\$0	\$745,600	\$0	\$745,600
	0	0	0	0	745,600	0	745,600
<b>Subtotal Supplemental Adjustments - Public Education</b>							
<b>Total FY 2006 Public Education Budget Adjustments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$745,600</b>	<b>\$0</b>	<b>\$745,600</b>

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

	General Fund	Education Fund	Federal Funds	Dedicated Credits	Other Funds	Property Tax Funds	Total Funds
<b>PUBLIC EDUCATION FY 2007 CAPITAL BUDGET</b>							
<b>Base Budget</b>							
N45	\$0	\$32,288,900	\$0	\$0	\$0	\$0	\$32,288,900
N46	0	(5,000,000)	0	0	0	0	(5,000,000)
	<b>0</b>	<b>27,288,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,288,900</b>
<b>One-time Adjustments</b>							
N47	0	10,000,000	0	0	0	0	10,000,000
	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>
	<i>Subtotal One-time Capital Adjustments - Public Education</i>						
	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
	<b>\$0</b>	<b>\$37,288,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,288,900</b>
<b>PUBLIC EDUCATION TOTALS</b>							
	\$254,900	\$1,855,219,900	\$347,548,100	\$24,810,800	\$15,083,700	\$446,802,000	\$2,689,719,400
	7,500,000	247,855,000	1,283,500	120,600	5,222,900	24,002,700	285,984,700
	7,754,900	2,103,074,900	348,831,600	24,931,400	20,306,600	470,804,700	2,975,704,100
	0	0	0	0	745,600	0	745,600
	0	27,288,900	0	0	0	0	27,288,900
	0	10,000,000	0	0	0	0	10,000,000
	0	37,288,900	0	0	0	0	37,288,900

# PUBLIC SAFETY

Richard Amon, Analyst



## AGENCY BUDGET OVERVIEW

### PUBLIC SAFETY

Mission: *To promote and protect the safety and well-being of the citizens of the State of Utah and to protect the constitutional rights of all people in Utah*

### MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2007 funding)

Programs and Operations - \$84.8 million

- Utah Highway Patrol (UHP) - \$44.8 million - Reduced the number of traffic fatalities in Utah by 17 percent over the last five years

- Criminal Investigations - \$19.6 million - Performed 136,500 fingerprint background checks and issued 9,600 concealed weapons permits

- Commissioner's Office - \$15.5 million - Includes the Aero Bureau and Department of Public Safety (DPS) administration

- Fire Marshal - \$4.9 million - Inspected 1,500 state owned buildings, schools, hospitals, and other facilities for compliance with fire code

Emergency Management - \$53.3 million

- Responded to the flooding crisis in Washington County and trained over 21,000 citizens in emergency preparedness

Driver License - \$23.1 million

- Issued over 550,000 licenses including: motorcycles, motor vehicles, commercial vehicles, and driving privilege cards

Highway Safety - \$4.9 million

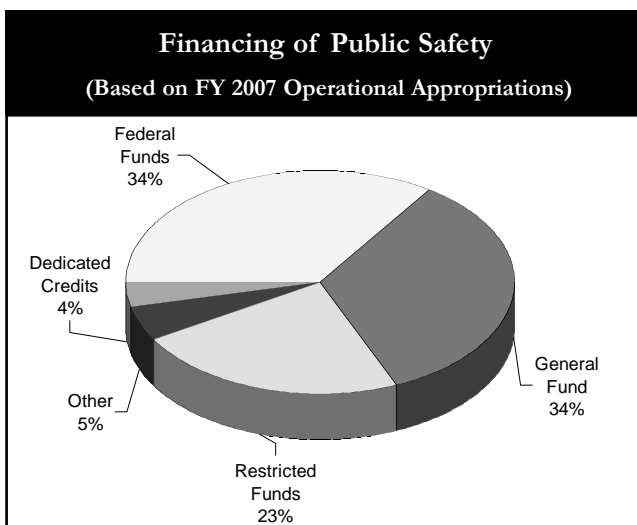
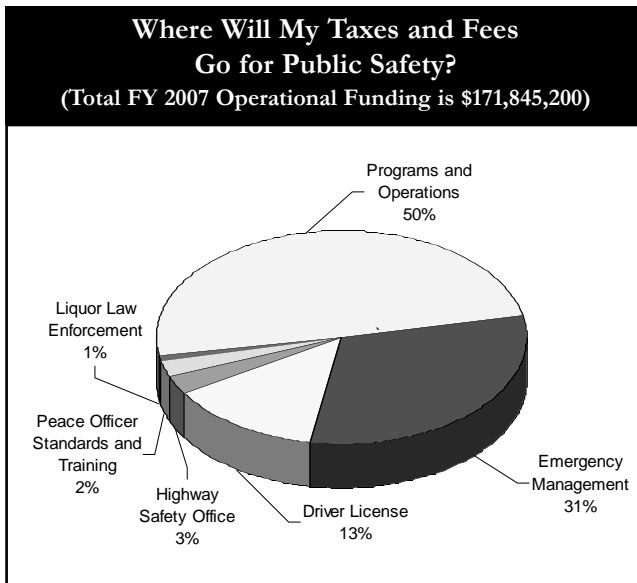
- Funded over 14,000 overtime hours for seat belt enforcement for the Click It Or Ticket campaign

Peace Officer Standards and Training (POST) - \$4.2 million

- Graduated over 160 officers to work in local, state, and county agencies

Liquor Law Enforcement - \$1.5 million

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



## BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

### Driver License

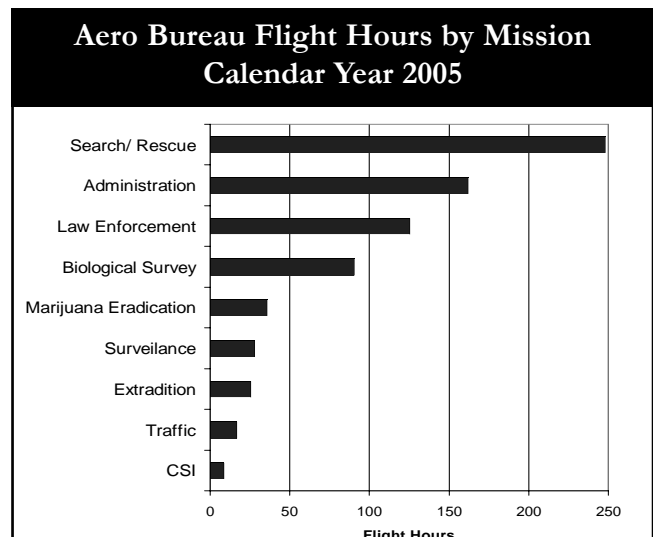
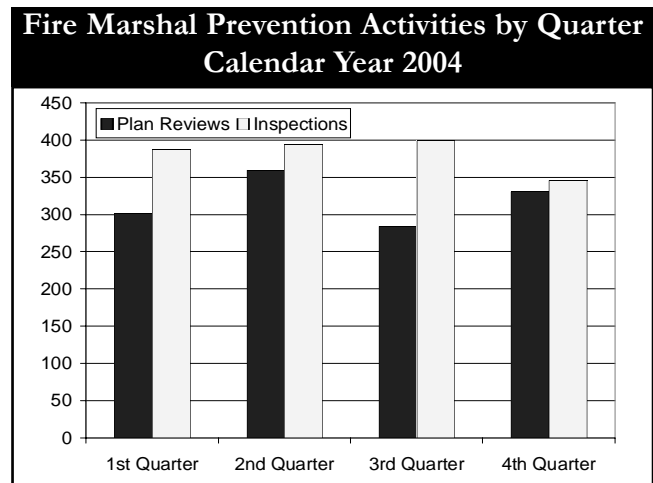
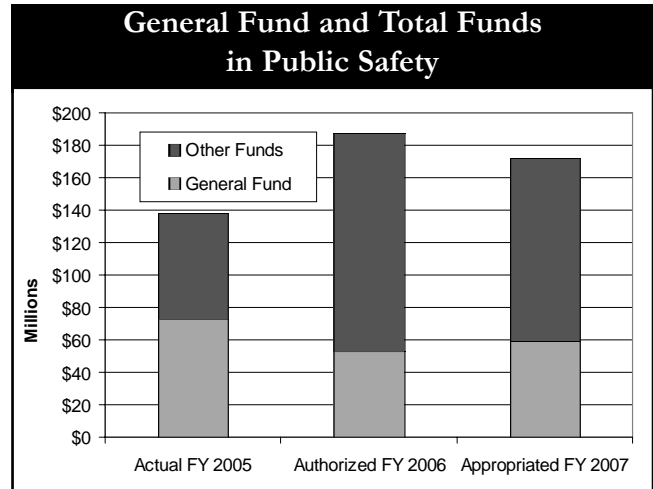
- Implement the provisions of House Bill 169, *Driver License Records Access Amendments* (Aagard) and House Bill 158, *Sex Offender Amendments* (Dee) with \$230,600 ongoing restricted funds
- Fund House Bill 363, *Driver License - Learner Permit Provisions* (Dougall) and Senate Bill 88, *Disclosure of Driver License Records* (Madsen), as per House Bill 3002, *Appropriation to Fund New Drivers License Programs* (Bigelow)

### Highway Safety

- Eliminate alcohol sales to youth with \$543,800 ongoing General Fund from Senate Bill 58, *Alcoholic Beverage Amendments* (Knudson)

### Programs and Operations

- Enable UHP to respond to contingent circumstances and emergency events in a timely and cost effective manner with \$800,000 ongoing and \$1,300,000 supplemental General Fund for trooper overtime
- Raise UHP trooper salaries two steps for sergeants and lieutenants and fix the salary compression for all sworn officers with \$1,100,000 ongoing General Fund
- Replace antiquated UHP laptops with \$400,000 supplemental General Fund
- Increase the UHP budget by the amount of lease increases with \$168,100 ongoing and \$66,200 supplemental General Fund
- Improve and expand Crime Lab services with \$150,000 ongoing General Fund
- Implement the provisions of House Bill 212, *DNA Database Amendments* (Adams) with \$263,000 ongoing restricted funds
- Repair, maintain, and fuel Aero Bureau helicopters and aircraft with \$394,800 supplemental General Fund
- Leverage resources for the Fire Marshal by providing \$55,900 ongoing restricted funds for increased personnel
- Implement the provisions of House Bill 266, *Fire Alarm System Certification Requirements* (Murray) with \$3,500 ongoing dedicated credits



## LEGISLATIVE INTENT STATEMENTS

### Legislative Intent Statements

30 Funds provided for the Driver License line item are nonlapsing.

### Senate Bill 4

FY 2007, Item

31 Funds provided for Highway Safety are nonlapsing.

26 Funds provided for Public Safety Programs and Operations are nonlapsing.

### House Bill 3

FY 2007, Item

27 Funds provided for Emergency Services and Homeland Security are nonlapsing.

31 DPS shall expend \$1,100,000 in the following manner: (1) use at least \$580,000 for a two-step increase for Utah Highway Patrol sergeants and lieutenants; and (2) use at least \$466,000 to fix compression for all sworn officers at DPS.

28 Funds provided for Peace Officers Standards and Training are nonlapsing.

29 Funds provided for Liquor Law Enforcement are nonlapsing.

**Table 30**  
**PUBLIC SAFETY**

Operating Budget by Funding Source  
Three-Year Comparison

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other	Total	Est. Positions
<b>Programs and Operations</b>								
Actual FY 2005	\$45,128,100	\$5,495,500	\$1,547,100	\$7,293,900	\$10,935,600	(\$3,280,700)	\$67,119,500	--
Authorized FY 2006	50,236,100	5,495,500	1,466,500	6,075,800	11,606,300	7,336,400	82,216,600	730.0
Appropriated FY 2007	55,947,300	5,495,500	1,576,500	6,120,900	11,573,900	4,116,000	84,830,100	697.0
<b>Emergency Services and Homeland Security</b>								
Actual FY 2005	25,732,000	0	37,327,200	232,800	1,416,400	(21,481,600)	43,226,800	--
Authorized FY 2006	797,500	0	52,821,100	232,800	1,416,400	19,041,900	74,309,700	45.0
Appropriated FY 2007	898,000	0	52,171,600	241,900	1,416,400	(1,416,400)	53,311,500	41.0
<b>Peace Officer Standards and Training</b>								
Actual FY 2005	0	0	1,573,000	65,800	2,867,400	9,600	4,515,800	--
Authorized FY 2006	0	0	840,000	29,600	2,923,700	36,400	3,829,700	33.0
Appropriated FY 2007	0	0	970,600	46,600	3,137,200	(1,700)	4,152,700	33.0
<b>Liquor Law Enforcement</b>								
Actual FY 2005	1,382,300	0	0	0	0	(14,400)	1,367,900	--
Authorized FY 2006	1,423,000	0	0	0	0	52,100	1,475,100	15.0
Appropriated FY 2007	1,549,500	0	0	0	0	0	1,549,500	15.0
<b>Driver License</b>								
Actual FY 2005	0	0	124,900	5,800	18,534,900	31,400	18,697,000	--
Authorized FY 2006	0	0	0	4,700	20,781,400	589,800	21,375,900	251.0
Appropriated FY 2007	0	0	0	5,200	22,845,800	245,300	23,096,300	256.0
<b>Highway Safety Office</b>								
Actual FY 2005	95,000	0	2,498,500	0	400,000	10,100	3,003,600	--
Authorized FY 2006	96,400	0	3,643,200	0	400,600	0	4,140,200	8.0
Appropriated FY 2007	644,400	0	3,860,100	0	400,600	0	4,905,100	8.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual FY 2005	\$72,337,400	\$5,495,500	\$43,070,700	\$7,598,300	\$34,154,300	(\$24,725,600)	\$137,930,600	--
Authorized FY 2006	52,553,000	5,495,500	58,770,800	6,342,900	37,128,400	27,056,600	187,347,200	1,082.0
Appropriated FY 2007	59,039,200	5,495,500	58,578,800	6,414,600	39,373,900	2,943,200	171,845,200	1,050.0

**PUBLIC SAFETY - BUDGET DETAIL**

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>PUBLIC SAFETY FY 2007 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
01	\$50,392,000	\$5,495,500	\$20,064,800	\$6,115,300	\$37,128,400	\$733,800	\$119,929,800
02	(20,000)	0	0	0	(535,000)	0	(555,000)
03	(166,200)	0	(14,700)	(7,100)	(50,500)	(900)	(239,400)
04	0	0	38,060,100	32,000	(66,400)	2,180,500	40,206,200
	<b>50,205,800</b>	<b>5,495,500</b>	<b>58,110,200</b>	<b>6,140,200</b>	<b>36,476,500</b>	<b>2,913,400</b>	<b>159,341,600</b>
<b>Statewide Ongoing Adjustments</b>							
05	1,526,900	0	134,100	65,200	465,500	8,500	2,200,200
06	101,700	0	2,200	0	38,500	0	142,400
07	381,400	0	8,800	26,500	27,300	0	444,000
08	540,700	0	42,700	28,700	210,800	2,800	825,700
09	751,100	0	29,300	19,800	113,900	1,000	915,100
010	(979,700)	0	(89,200)	(46,100)	(316,900)	(6,200)	(1,438,100)
011	3,749,400	0	340,700	176,800	1,211,500	23,700	5,502,100
	<i>6,071,500</i>	<i>0</i>	<i>468,600</i>	<i>270,900</i>	<i>1,750,600</i>	<i>29,800</i>	<i>8,591,400</i>
<b>Ongoing Adjustments</b>							
012	800,000	0	0	0	0	0	800,000
013	168,100	0	0	0	0	0	168,100
014	1,100,000	0	0	0	0	0	1,100,000
015	150,000	0	0	0	0	0	150,000
016	543,800	0	0	0	0	0	543,800
017	0	0	0	0	263,000	0	263,000
018	0	0	0	3,500	0	0	3,500
019	0	0	0	0	93,700	0	93,700
020	0	0	0	0	136,900	0	136,900
021	0	0	0	0	597,300	0	597,300
022	0	0	0	0	11,500	0	11,500
023	0	0	0	0	19,000	0	19,000
024	0	0	0	0	25,400	0	25,400
	<i>2,761,900</i>	<i>0</i>	<i>0</i>	<i>3,500</i>	<i>1,146,800</i>	<i>0</i>	<i>3,912,200</i>
	<b>8,833,400</b>	<b>0</b>	<b>468,600</b>	<b>274,400</b>	<b>2,897,400</b>	<b>29,800</b>	<b>12,503,600</b>
<b>Total FY 2007 Public Safety Operating Budget</b>							
	<b>\$59,039,200</b>	<b>\$5,495,500</b>	<b>\$58,578,800</b>	<b>\$6,414,600</b>	<b>\$39,373,900</b>	<b>\$2,943,200</b>	<b>\$171,845,200</b>

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

<b>PUBLIC SAFETY FY 2006 OPERATING BUDGET ADJUSTMENTS</b>									
	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds		
<b>Supplemental Adjustments</b>									
025 UHP officer overtime	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000		
026 UHP lease increases	66,200	0	0	0	0	0	66,200		
027 UHP laptop computer replacement	400,000	0	0	0	0	0	400,000		
028 Acro Bureau helicopter repair and maintenance	394,800	0	0	0	0	0	394,800		
<i>Subtotal Supplemental Adjustments - Public Safety</i>	<i>2,161,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,161,000</i>		
<b>Total FY 2006 Public Safety Budget Adjustments</b>	<b>\$2,161,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,161,000</b>		
<b>PUBLIC SAFETY TOTALS</b>									
FY 2007 Operating Base Budget	\$50,205,800	\$5,495,500	\$58,110,200	\$6,140,200	\$36,476,500	\$2,913,400	\$159,341,600		
FY 2007 Operating Ongoing and One-time Adjustments	8,833,400	0	468,600	274,400	2,897,400	29,800	12,503,600		
FY 2007 Operating Appropriation	59,039,200	5,495,500	58,578,800	6,414,600	39,373,900	2,943,200	171,845,200		
FY 2006 Operating Adjustments	2,161,000	0	0	0	0	0	2,161,000		



# TECHNOLOGY SERVICES

Daniel Frei, Analyst



## AGENCY BUDGET OVERVIEW

### TECHNOLOGY SERVICES INCLUDES:

- Chief Information Officer
- Automated Geographic Reference Center
- Information Technology Services
- All executive branch information technology employees

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

### TECHNOLOGY SERVICES OVERVIEW

#### Department of Technology Services (DTS) Formation

- DTS was created on July 1, 2005 with the transfer of the Office of the Chief Information Officer (CIO), previously in the Governor's Office, and the Automated Geographic Reference Center (AGRC), previously in Administrative Services.
- The creation of DTS came as a result of the governor's directive and the passage of House Bill 109, *Information Technology Governance Amendments* (Clark, D.) in the 2005 General Session.
- On March 11, 2006 Information Technology Services (ITS) employees, previously in Administrative Services, as well as all information technology (IT) employees residing in executive branch agencies joined DTS.
- In FY 2007, DTS will be the centralized IT service provider for state agencies.
- An internal service fund (ISF) that charges state agencies will be the primary funding mechanism for DTS as executive branch agencies purchase IT products and services.
- The formation of DTS does not increase the overall state IT budget.

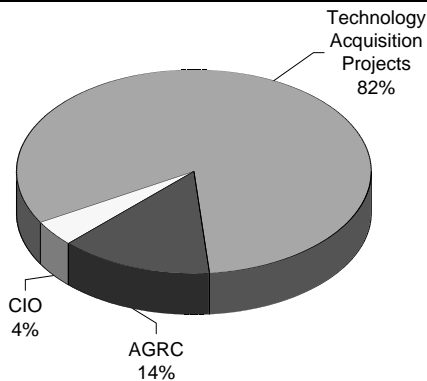
#### Purpose

- Enhance information technology as a tool to streamline government operations and improve efficiency
- Position the state for future opportunities offered by communication and technology maturation
- Enhance the alignment of IT throughout the state
- Create an IT service organization that proactively supports and promotes state business while realizing efficiencies

#### Other Responsibilities

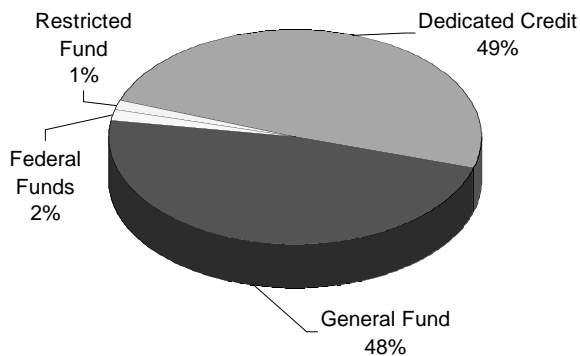
- AGRC facilitates the use of geographic information systems in state agencies and local governments and provides operation and maintenance for Utah geo-spatial data
- The CIO serves as executive and transition director for DTS and provides strategic direction for IT policy and resources

**Where Will My Taxes and Fees Go for Technology Services?**  
(Total Appropriated FY 2007 Funding is \$19,799,900)



**Financing of Technology Services**

(Based on FY 2007 Operational Budget - Appropriated Only\*)



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

## BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

### Technology Acquisition Projects

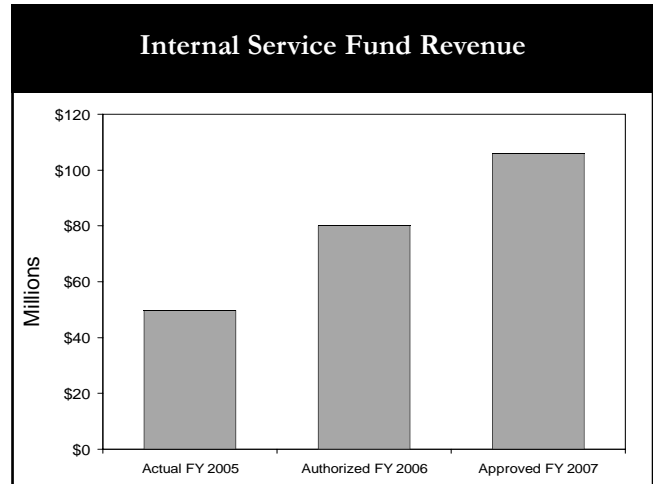
- Build the first phase of a new core tax system with \$7,000,000 one-time General Fund and \$3,000,000 one-time dedicated credits in FY 2007, and \$2,000,000 dedicated credits in FY 2006
- Complete the Electronic Resource Eligibility Product (eREP) automation project in conjunction with the Department of Workforce Services with \$3,000,000 one-time dedicated credits
- Fund the development of the Department of Transportation's maintenance and management system with \$3,000,000 one-time dedicated credits
- Create an oil and gas electronic permitting system using \$100,000 one-time dedicated credits
- Build the Utah Commercial Code online filing system using \$100,000 one-time dedicated credits

### AGRC

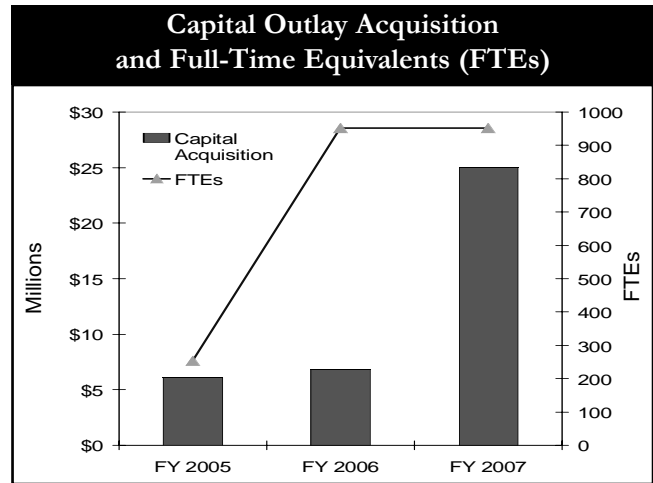
- Develop high definition, one-meter digital natural-color, aerial imagery for the entire state with \$500,000 one-time General Fund
- Continue a mapping program that focuses on the creation and integration of survey control corners that establishes property lines with \$400,000 one-time General Fund

### Transfer of IT employees

- House Bill 49, *Department of Technology Services Personnel Transfer - Supplemental Appropriation* (Clark, D.) gave the DTS ISF authority to bill agencies for personnel costs estimated at \$30,179,400 in FY 2006; this authority came as a result of the transfer of all IT employees into DTS



*ISF revenue in FY 2006 and FY 2007 is a shift in funds from other state agencies and will not increase the overall state budget. The approved amount represents funds that agencies will use to purchase IT services from DTS.*



*In the above graphs, FY 2005 funds are ITS specific. In FY 2006 funds for DTS represent a partial year, while funds for ITS represent a full year. FY 2007 includes ITS and all IT in executive branch agencies. FTEs will be transferred to DTS in FY 2006. Capital acquisition in FY 2007 includes IT assets at all state agencies and is not an increase to the overall state budget.*

**LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS**

**Legislative Intent Statements**

**House Bill 1**

FY 2006, Item

- 18 Funds provided for DTS - CIO are non-lapsing.
- 19 Funds provided for DTS - AGRC are non-lapsing.
- 20 The \$838,500 in capital outlay authority granted to DTS in FY 2006 is nonlapsing. This authority will be used for the following projects:
 

Asset Management	\$85,000
Resource Access Control Facility/Utah Master Directory (RACF/UMD) Integration	\$112,500
Intrusion Prevention Services	\$120,000

Unattended Install/System Imaging	\$150,000
LAN Infrastructure Upgrades	\$71,000
Storage Virtualization	\$300,000

**Internal Service Funds**

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

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

The FY 2007 estimate is higher than the previous ITS ISF included in the Department of Administrative Services due to the consolidation of information technology statewide and is not an increase to the overall state budget.

	Actual FY 2005	Estimated/Authorized FY 2006	Approved FY 2007
<b>Information Technology Services (ITS)</b>			
Revenue Estimate	\$48,259,800	\$47,920,600	\$0
Capital Acquisition Limit	8,083,800	0	0
FTE	241.0	236.0	0.0
<b>Department of Technology Services (DTS)</b>			
Revenue Estimate	\$0	\$0	\$106,684,400
Capital Acquisition Limit	0	6,800,500	24,877,400
FTE	0.0	236.0	933.0 <sup>(a)</sup>

*(a) Senate Bill 4, New Fiscal Year Supplemental Appropriations Act (Hillyard) authorizes 933 FTE to the DTS ISF. DTS, however, has not filled all of the positions because of associated uncertainties with the consolidation of information technology on a statewide basis.*

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

	<b>General Fund</b>	<b>Federal Funds</b>	<b>Dedicated Credits</b>	<b>Restricted/ Trust Funds</b>	<b>Other</b>	<b>Total</b>	<b>Est. Posi- tions</b>
<b>Chief Information Officer</b>							
Actual FY 2005	\$0	\$0	\$0	\$0	\$0	\$0	--
Authorized FY 2006	972,200	0	0	0	(33,100)	939,100	4.0
Appropriated FY 2007	608,800	0	0	0	218,100	826,900	4.0
<b>Integrated Services (AGRC)</b>							
Actual FY 2005	0	0	0	0	0	0	--
Authorized FY 2006	726,800	746,600	527,200	250,000	132,700	2,383,300	11.0
Appropriated FY 2007	1,712,100	350,000	530,700	250,000	(69,800)	2,773,000	11.0
<b>Technology Acquisition Projects</b>							
Actual FY 2005	0	0	0	0	0	0	--
Authorized FY 2006	0	0	2,000,000	0	0	2,000,000	0.0
Appropriated FY 2007	7,000,000	0	9,200,000	0	0	16,200,000	0.0
<b>TOTAL OPERATIONS BUDGET</b>							
Actual FY 2005	\$0	\$0	\$0	\$0	\$0	\$0	--
Authorized FY 2006	1,699,000	746,600	2,527,200	250,000	99,600	5,322,400	15.0
Appropriated FY 2007	9,320,900	350,000	9,730,700	250,000	148,300	19,799,900	15.0

**TECHNOLOGY SERVICES**

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>TECHNOLOGY SERVICES FY 2007 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
P1	\$1,699,000	\$50,000	\$544,400	\$250,000	\$0	\$2,543,400
P2	(400,000)	0	0	0	0	(400,000)
P3	(5,500)	0	0	0	0	(5,500)
P4	0	300,000	(17,200)	0	148,300	431,100
<b>Total Beginning Base Budget - Technology Services</b>	<b>1,293,500</b>	<b>350,000</b>	<b>527,200</b>	<b>250,000</b>	<b>148,300</b>	<b>2,569,000</b>
<b>Statewide Ongoing Adjustments</b>						
P5	51,100	0	0	0	0	51,100
P6	7,100	0	3,500	0	0	10,600
P7	8,900	0	0	0	0	8,900
P8	8,500	0	0	0	0	8,500
P9	(14,700)	0	0	0	0	(14,700)
P10	66,500	0	0	0	0	66,500
<i>Subtotal Statewide Ongoing Adjustments - Technology Services</i>	<i>1,27,400</i>	<i>0</i>	<i>3,500</i>	<i>0</i>	<i>0</i>	<i>130,900</i>
<b>One-time Adjustments</b>						
<b>Technology Acquisition Projects</b>						
P11	7,000,000	0	3,000,000	0	0	10,000,000
P12	0	0	3,000,000	0	0	3,000,000
P13	0	0	100,000	0	0	100,000
P14	0	0	100,000	0	0	100,000
P15	0	0	3,000,000	0	0	3,000,000
P16	500,000	0	0	0	0	500,000
P17	400,000	0	0	0	0	400,000
<i>Subtotal One-time Adjustments - Technology Services</i>	<i>7,900,000</i>	<i>0</i>	<i>9,200,000</i>	<i>0</i>	<i>0</i>	<i>17,100,000</i>
<b>Total FY 2007 Technology Services Adjustments</b>	<b>8,027,400</b>	<b>0</b>	<b>9,203,500</b>	<b>0</b>	<b>0</b>	<b>17,230,900</b>
<b>Total FY 2007 Technology Services Operating Budget</b>	<b>\$9,320,900</b>	<b>\$350,000</b>	<b>\$9,730,700</b>	<b>\$250,000</b>	<b>\$148,300</b>	<b>\$19,799,900</b>
<b>TECHNOLOGY SERVICES FY 2006 OPERATING BUDGET ADJUSTMENTS</b>						
<b>Supplemental Adjustments</b>						
<b>Technology Acquisition Projects</b>						
P18	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
<i>Subtotal Supplemental Adjustments - Technology Services</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
<b>Total FY 2006 Technology Services Budget Adjustments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>TECHNOLOGY SERVICES TOTALS</b>						
<b>FY 2007 Operating Base Budget</b>	<b>\$1,293,500</b>	<b>\$350,000</b>	<b>\$527,200</b>	<b>\$250,000</b>	<b>\$148,300</b>	<b>\$2,569,000</b>
<b>FY 2007 Operating Ongoing and One-time Adjustments</b>	<b>8,027,400</b>	<b>0</b>	<b>9,203,500</b>	<b>0</b>	<b>0</b>	<b>17,230,900</b>
<b>FY 2007 Operating Appropriation</b>	<b>9,320,900</b>	<b>350,000</b>	<b>9,730,700</b>	<b>250,000</b>	<b>148,300</b>	<b>19,799,900</b>
<b>FY 2006 Operating Adjustments</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

# TRANSPORTATION

Joseph Brown, Analyst



## AGENCY BUDGET OVERVIEW

### TRANSPORTATION

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

### MAJOR ACCOMPLISHMENTS AND GOALS

Take care of the current road system

- Maintains, repairs, and operates the state highway system consisting of over 5,800 miles of highways; this is 13.6 percent of Utah's total highway road system of 42,704 miles
- Manages the state highway system that serves close to 70 percent of all vehicle miles traveled in Utah
- Preserves the highway system by applying treatments and other technologies to the pavement, extending its lifetime
- Preserves bridges through routine inspections, sealing treatments, and deck pavement projects
- Maintains highways by plowing snow, maintaining drainage, improving roadway markings, patching potholes, and repairing guardrails

Improve the highway system

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

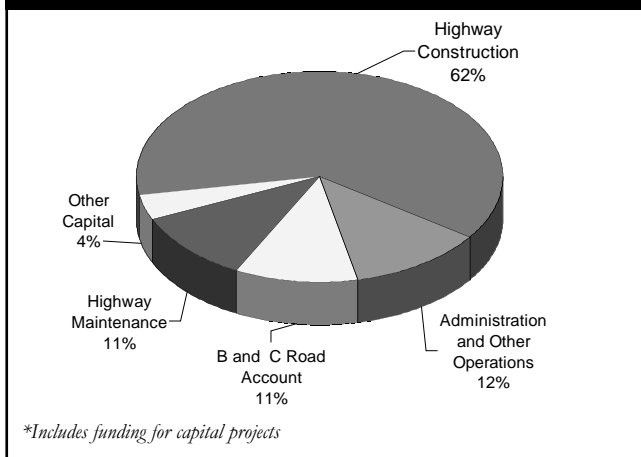
Increase highway safety

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

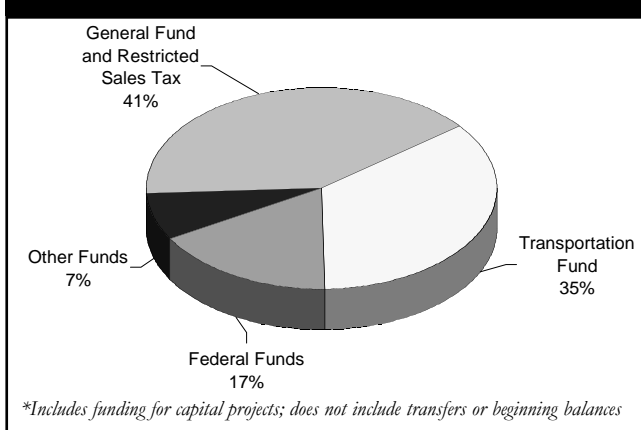
Expand highway capacity

- Build high occupancy vehicle (HOV) lanes on Interstate 15 in Utah County
- Build the Legacy Parkway project

**Where Will My Taxes and Fees Go for Transportation?**  
(Total FY 2007 Funding is \$1,090,740,200\*)



**Financing of Transportation**  
(Based on FY 2007 Appropriations\*)



## BUDGET ADJUSTMENTS

(See itemized table for full list of appropriations)

### Preserve Highway Corridors Before Development Occurs

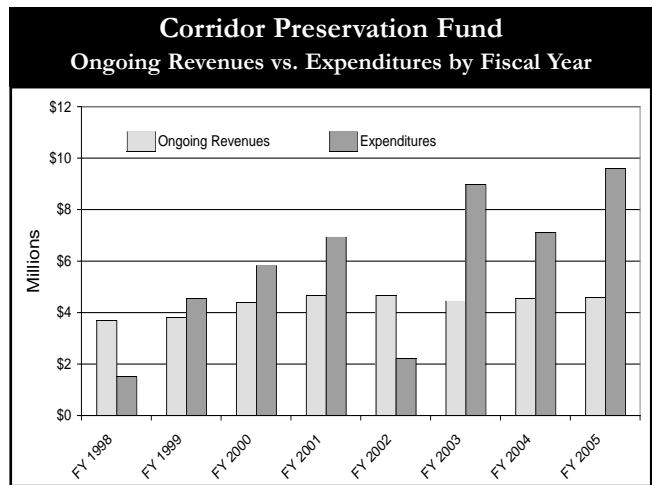
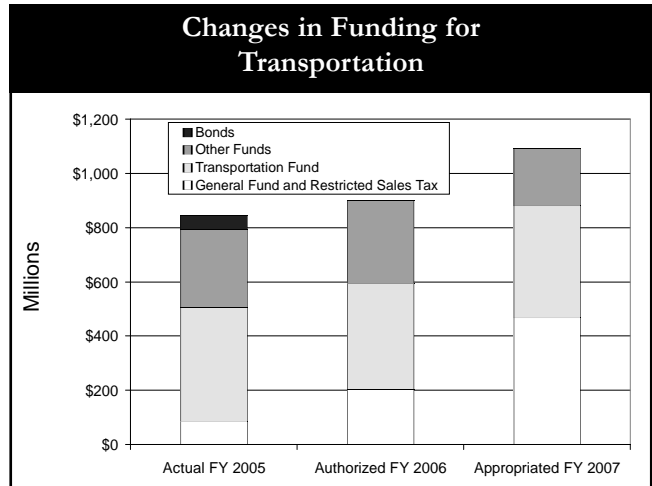
- Enhance the department's ability to preserve corridors before homes and businesses are built, saving the state hundreds of millions of dollars by increasing funding to the Corridor Preservation Fund; the legislature passed intent language specifying that a portion of funds appropriated to Construction Management in HB 3001, *Technical Reallocation of Transportation Funding* (Bigelow), be used for corridor preservation

### Maintain Roadway Conditions at Quality Levels

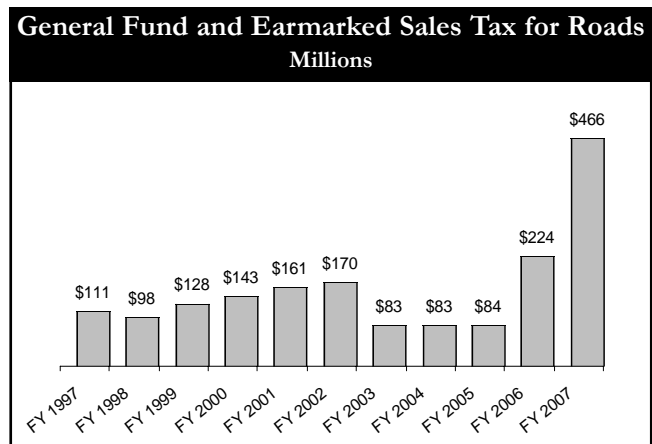
- Increase maintenance funding to offset rising fuel and material costs with a \$600,000 Transportation Fund supplemental and a \$1,200,000 ongoing Transportation Fund appropriation for FY 2007
- Provide maintenance with \$2,000,000 in ongoing Transportation Fund to perform routine maintenance activities and snow removal on 342.9 additional lane miles that will be added to the state system during FY 2006
- Start the first phase of a new maintenance management system that will increase the efficiency of maintaining the state highway system using \$3,000,000 of one-time Transportation Fund
- Enhance maintenance efficiency by replacing an outdated maintenance shed in Clearfield, with a larger, more adequate shed using \$1,200,000 of one-time Transportation Fund

### Address Capacity and Safety Conditions

- Reduce congestion and improve safety for the driving public using \$90,000,000 in ongoing General Fund and \$100,000,000 from the Centennial Highway Fund Restricted Account to construct a number of congestion relief projects, safety projects, and capacity projects throughout the state
- Continue to fund Centennial Highway projects, including Legacy Parkway, with \$201,000,000 one-time General Fund for FY 2007; \$100,000,000 one-time General Fund was used to replace a transfer of \$100,000,000 in Transportation Fund and federal funds from Centennial Highway Program to Construction Management



Demand continues to increase while revenue growth remains relatively flat.



## LEGISLATIVE INTENT STATEMENTS

### FY 2007 Proposed Legislative Intent

#### Senate Bill 4

FY 2007, Item

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

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

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

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

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

Local authorities are encouraged to participate in the construction of pedestrian safety devices. The appropriated funds are to be used according to the criteria set forth in Section 72-8-104, UCA. The funds appropriated for sidewalk construction are non-lapsing. If local governments cannot use

the allocation of sidewalk safety funds in two years, these funds will then be available for other governmental entities that are prepared to use the resources.

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

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

#### House Bill 3001

FY 2007, Item

1 The Department of Transportation shall use part of this appropriation for corridor preservation and use a portion of those monies for a match program with local governments and private entities.

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

FTEs for field crews may be adjusted to accommodate the increase or decrease in the federal construction program. No portion



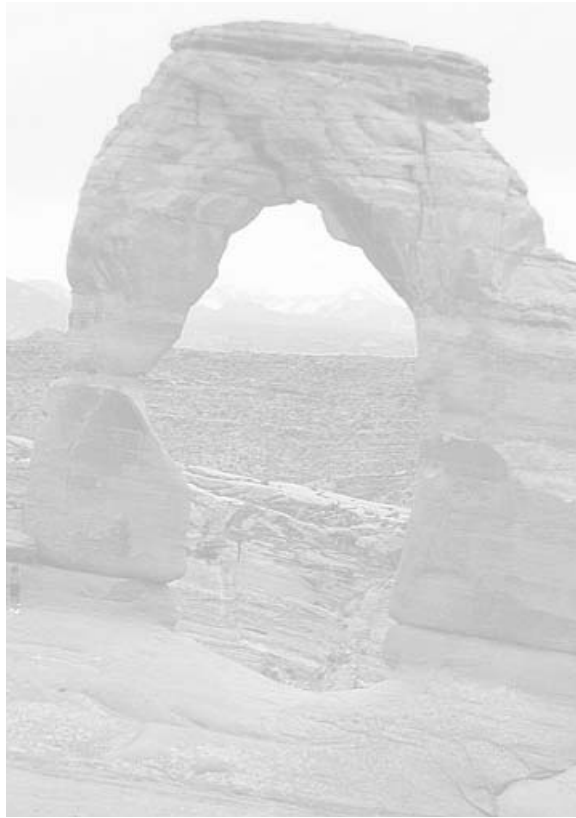
of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations to the department for other purposes.

**House Bill 1**

FY 2006, Item

- 62 If funds are available, Support Services is authorized to not lapse up to \$100,000 for data processing.
- 63 If funds are available, Engineering Services is authorized to not lapse up to \$100,000 for engineering services.

- 64 If funds are available, Maintenance Management is authorized to not lapse up to \$100,000 for contractual maintenance, \$200,000 for land and buildings environmental clean up, and \$500,000 for land purchases.
- 65 If funds are available, Region Management is authorized to not lapse up to \$100,000 for region management.
- 66 If funds are available, Equipment Management is authorized to not lapse up to \$100,000 for equipment purchases.



**Table 32****TRANSPORTATION**

Operating Budget by Funding Source  
Three-Year Comparison

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other	Total	Est. Positions
<b>Support Services</b>								
Actual FY 2005	\$0	\$23,751,700	\$508,500	\$0	\$0	\$16,500	\$24,276,700	--
Authorized FY 2006	0	24,640,100	550,700	0	0	300,000	25,490,800	237.5
Appropriated FY 2007	140,000	28,606,900	587,300	0	0	0	29,334,200	172.0
<b>Engineering Services</b>								
Actual FY 2005	88,100	19,086,900	12,996,400	958,800	0	23,600	33,153,800	--
Authorized FY 2006	88,100	22,325,400	11,325,300	756,800	0	100,000	34,595,600	331.0
Appropriated FY 2007	1,088,100	17,053,300	10,997,800	650,400	0	0	29,789,600	265.0
<b>Maintenance Management</b>								
Actual FY 2005	0	90,997,500	7,510,000	1,830,000	0	774,500	101,112,000	--
Authorized FY 2006	0	95,275,700	7,324,800	555,500	0	0	103,156,000	773.0
Appropriated FY 2007	500,000	109,377,600	7,981,000	677,100	0	0	118,535,700	858.0
<b>Region District Management</b>								
Actual FY 2005	0	17,961,700	2,789,200	1,350,200	0	(44,600)	22,056,500	--
Authorized FY 2006	0	19,794,100	2,823,000	1,159,300	0	100,000	23,876,400	273.5
Appropriated FY 2007	0	20,843,900	3,123,100	1,231,000	0	0	25,198,000	264.5
<b>Equipment Management</b>								
Actual FY 2005	0	4,506,500	0	20,862,300	0	75,000	25,443,800	--
Authorized FY 2006	0	4,678,900	0	20,095,400	0	0	24,774,300	104.0
Appropriated FY 2007	0	3,443,300	0	13,649,900	0	0	17,093,200	88.0
<b>Aeronautics</b>								
Actual FY 2005	0	0	34,495,100	538,900	8,175,100	(2,435,600)	40,773,500	--
Authorized FY 2006	0	0	20,000,000	306,900	6,752,500	0	27,059,400	11.0
Appropriated FY 2007	0	0	20,000,000	383,600	6,810,100	0	27,193,700	11.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual FY 2005	\$88,100	\$156,304,300	\$58,299,200	\$25,540,200	\$8,175,100	(\$1,590,600)	\$246,816,300	--
Authorized FY 2006	88,100	166,714,200	42,023,800	22,873,900	6,752,500	500,000	238,952,500	1,730.0
Appropriated FY 2007	1,728,100	179,325,000	42,689,200	16,592,000	6,810,100	0	247,144,400	1,658.5

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

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other	Total	Est. Positions
<b>Construction</b>								
Actual FY 2005	\$0	\$100,191,600	\$174,754,600	\$11,210,800	\$1,124,600	\$6,026,500	\$293,308,100	--
Authorized FY 2006	0	56,545,900	122,254,800	1,550,000	31,124,600	0	211,475,300	0.0
Appropriated FY 2007	35,000,000	127,445,900	152,831,400	1,550,000	56,124,600	0	372,951,900	0.0
<b>Sidewalk Construction</b>								
Actual FY 2005	0	500,000	0	0	0	(330,900)	169,100	--
Authorized FY 2006	0	500,000	0	0	0	1,762,600	2,262,600	0.0
Appropriated FY 2007	0	500,000	0	0	0	0	500,000	0.0
<b>B and C Road Account</b>								
Actual FY 2005	0	96,911,000	0	0	17,618,400	0	114,529,400	--
Authorized FY 2006	0	96,515,400	0	0	17,618,400	0	114,133,800	0.0
Appropriated FY 2007	0	102,395,400	0	0	17,618,400	0	120,013,800	0.0
<b>Maintenance Facilities</b>								
Actual FY 2005	0	0	0	0	0	0	0	--
Authorized FY 2006	0	1,457,000	0	0	0	0	1,457,000	0.0
Appropriated FY 2007	0	1,200,000	0	0	0	0	1,200,000	0.0
<b>Centennial Highway Program</b>								
Actual FY 2005	59,594,700	67,568,000	32,119,700	3,136,800	27,123,300	(86,589,900)	102,952,600	--
Authorized FY 2006	90,000,000	69,595,000	32,500,000	2,500,000	86,333,000	9,140,700	290,068,700	0.0
Appropriated FY 2007	201,000,000	1,682,000	379,000	1,338,000	177,439,700	(72,377,600)	309,461,100	0.0
<b>Mineral Lease Program</b>								
Actual FY 2005	0	0	0	0	0	36,267,200	36,267,200	--
Authorized FY 2006	0	0	0	0	0	41,000,000	41,000,000	0.0
Appropriated FY 2007	0	0	0	0	0	39,469,000	39,469,000	0.0
<b>Transportation Investment Fund of 2005</b>								
Actual FY 2005	0	0	0	0	0	0	0	0.0
Authorized FY 2006	30,000,000	0	0	0	(30,000,000)	0	0	0.0
Appropriated FY 2007	55,000,000	0	0	0	(55,000,000)	0	0	0.0
<b>TOTAL CAPITAL BUDGET</b>								
Actual FY 2005	\$59,594,700	\$265,170,600	\$206,874,300	\$14,347,600	\$45,866,300	(\$44,627,100)	\$547,226,400	--
Authorized FY 2006	120,000,000	224,613,300	154,754,800	4,050,000	105,076,000	51,903,300	660,397,400	0.0
Appropriated FY 2007	291,000,000	233,223,300	153,210,400	2,888,000	196,182,700	(32,908,600)	843,595,800	0.0
<b>TOTAL OPERATIONS AND CAPITAL BUDGET</b>								
Actual FY 2005	\$59,682,800	\$421,474,900	\$265,173,500	\$39,887,800	\$54,041,400	(\$46,217,700)	\$794,042,700	--
Authorized FY 2006	120,088,100	391,327,500	196,778,600	26,923,900	111,828,500	52,403,300	899,349,900	1,730.0
Appropriated FY 2007	292,728,100	412,548,300	195,899,600	19,480,000	202,992,800	(32,908,600)	1,090,740,200	1,658.5

**TRANSPORTATION - BUDGET DETAIL**

		General	Transportation	Federal	Dedicated	Restricted	Other	Total
		Fund	Fund	Funds	Credits	Funds	Funds	Funds
<b>TRANSPORTATION FY 2007 OPERATING BUDGET</b>								
<b>Beginning Base Budget</b>								
Q1	FY 2006 appropriated budget	\$88,100	\$166,114,200	\$38,974,500	\$16,012,300	\$6,752,500	\$0	\$227,941,600
Q2	Adjustments for extra working day	0	(344,600)	(75,600)	0	(2,700)	0	(422,900)
Q3	Adjustments to funding levels	0	(41,300)	2,446,500	91,900	0	0	2,497,100
	<b>Total Beginning Base Budget - Transportation</b>	<b>88,100</b>	<b>165,728,300</b>	<b>41,345,400</b>	<b>16,104,200</b>	<b>6,749,800</b>	<b>0</b>	<b>230,015,800</b>
<b>Statewide Ongoing Adjustments</b>								
Q4	Cost-of-living adjustments of 3.5%	0	2,717,200	518,600	180,700	25,800	0	3,442,300
Q5	Human resources consolidation adjustments	0	(47,000)	0	0	(5,700)	0	(52,700)
Q6	Internal service fund adjustments	0	269,600	0	0	0	0	269,600
Q7	Health insurance rate adjustments	0	982,500	161,700	74,700	7,200	0	1,226,100
Q8	Retirement rate adjustments	0	485,900	92,800	32,500	4,600	0	615,800
Q9	Termination pool rate adjustments	0	(2,115,900)	(403,700)	(141,600)	(20,200)	0	(2,681,400)
Q10	Other Post Employment Benefits (OPEB) rate adjustments	0	5,104,400	974,400	341,500	48,600	0	6,468,900
	<i>Subtotal Statewide Ongoing Adjustments - Transportation</i>	<i>0</i>	<i>7,396,700</i>	<i>1,343,800</i>	<i>487,800</i>	<i>60,300</i>	<i>0</i>	<i>9,288,600</i>
<b>Ongoing Adjustments</b>								
<b>Maintenance Management</b>								
Q11	Fuel cost increase	0	1,200,000	0	0	0	0	1,200,000
Q12	Maintenance cost increase	0	2,000,000	0	0	0	0	2,000,000
	<i>Subtotal Ongoing Adjustments - Transportation</i>	<i>0</i>	<i>3,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,200,000</i>
<b>One-time Adjustments</b>								
<b>Support Services</b>								
Q13	Funding for metropolitan planning organizations	140,000	0	0	0	0	0	140,000
<b>Engineering Services</b>								
Q14	Utah State University matching research funds	1,000,000	0	0	0	0	0	1,000,000
<b>Maintenance Management</b>								
Q15	First phase of maintenance management system	0	3,000,000	0	0	0	0	3,000,000
Q16	Mud slide repair	500,000	0	0	0	0	0	500,000
	<i>Subtotal One-time Adjustments - Transportation</i>	<i>1,640,000</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,640,000</i>
	<b>Total FY 2007 Transportation Adjustments</b>	<b>1,640,000</b>	<b>13,596,700</b>	<b>1,343,800</b>	<b>487,800</b>	<b>60,300</b>	<b>0</b>	<b>17,128,600</b>
<b>Total FY 2007 Transportation Operating Budget</b>		<b>\$1,728,100</b>	<b>\$179,325,000</b>	<b>\$42,689,200</b>	<b>\$16,592,000</b>	<b>\$6,810,100</b>	<b>\$0</b>	<b>\$247,144,400</b>



**TRANSPORTATION - BUDGET DETAIL (Continued)**

	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<b>TRANSPORTATION TOTALS</b>							
FY 2007 Operating Base Budget	\$88,100	\$165,728,300	\$41,345,400	\$16,104,200	\$6,749,800	\$0	\$230,015,800
FY 2007 Operating Ongoing and One-time Adjustments	1,640,000	13,596,700	1,343,800	487,800	60,300	0	17,128,600
FY 2007 Operating Appropriation	1,728,100	179,325,000	42,689,200	16,592,000	6,810,100	0	247,144,400
FY 2006 Operating Adjustments	0	600,000	0	0	0	0	600,000
FY 2007 Capital Base Budget	90,000,000	232,023,300	153,210,400	2,888,000	106,182,700	(32,908,600)	551,395,800
FY 2007 Capital Ongoing and One-time Adjustments	201,000,000	1,200,000	0	0	90,000,000	0	292,200,000
FY 2007 Capital Appropriation	291,000,000	233,223,300	153,210,400	2,888,000	196,182,700	(32,908,600)	843,595,800

**TEN-YEAR TRANSPORTATION FUNDING PLAN**  
(In Millions of Dollars)

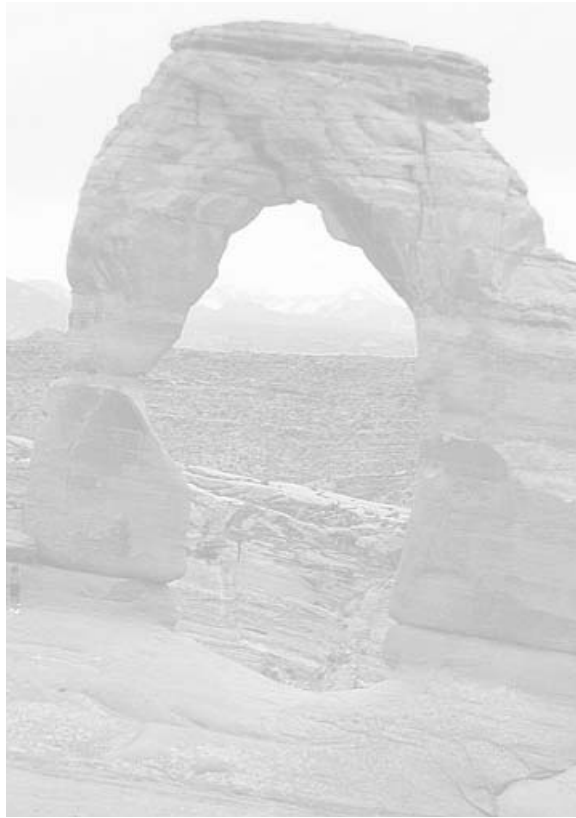
	Through FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total
<b>Annual Funding Available</b>										
1 Beginning Balance	\$0.0	\$48.8	\$142.6	\$211.1	\$217.0	\$183.8	\$54.5	\$15.5	\$17.5	
2 General Fund	557.0	146.0	59.6	59.6	59.6	90.0	201.0	0.0	0.0	\$1,172.7
3 General Fund I-15 Savings Transfer	0.0	(21.2)	(10.8)	0.0	0.0	0.0	0.0	0.0	0.0	(32.0)
4 General Fund Sales Tax (1/64 cent)	8.2	4.9	4.8	4.6	5.5	6.4	6.4	6.7	7.1	54.6
5 General Fund Sales Tax (2005 Legislature)	0.0	0.0	0.0	0.0	0.0	59.6	0.0	0.0	0.0	59.6
6 General Fund Sales Tax - 8.3% (2006 Legislature)	0.0	0.0	0.0	0.0	0.0	0.0	149.6	157.1	164.9	471.6
7 Transit Tax Revenue	0.0	0.9	6.2	2.5	1.2	0.0	0.0	0.0	0.0	10.8
8 Transportation Funds - Gas Tax 5.5 Cents	230.5	61.8	63.7	65.6	67.6	69.6	1.7	73.8	76.0	710.4
9 Department Contribution	31.4	6.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0	67.4
10 Registration Fee Increase	65.5	18.1	18.7	19.6	20.4	21.2	22.0	22.3	22.9	230.8
11 Investment Income	52.4	0.3	5.4	2.8	3.2	2.8	0.9	2.6	1.0	71.2
12 General Obligation Bonds Issued	908.0	126.3	151.6	95.3	47.0	0.0	0.0	0.0	0.0	1,328.1
13 Premiums on Bonds Issued	19.8	0.0	11.2	14.0	3.0	0.0	0.0	0.0	0.0	48.0
14 Less: Issuance Costs	(4.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4.5)
15 Less: Debt Service - Interest/Fees	(151.2)	(48.9)	(51.3)	(52.9)	(53.2)	(50.9)	(46.8)	(42.3)	(37.5)	(534.9)
16 Less: Debt Service - Principal	0.0	(33.8)	(35.6)	(47.8)	(72.5)	(77.6)	(81.5)	(91.4)	(99.1)	(539.3)
17 Federal Sources	231.0	46.9	34.8	42.3	32.1	32.5	0.4	0.0	0.0	420.0
18 Local Governments	15.3	(8.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.9
<b>Financing Alternatives</b>										
19 General Obligation Bonds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	290.0	0.0	290.0
20 Less: Issuance Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1.8)	0.0	(1.8)
21 Less: Debt Service - Interest/Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(13.1)	(13.1)	(26.2)
22 Less: Debt Service - Principal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>23 Total Annual Funding Available</b>	<b>\$1,963.5</b>	<b>\$347.7</b>	<b>\$407.0</b>	<b>\$422.6</b>	<b>\$336.8</b>	<b>\$343.4</b>	<b>\$314.2</b>	<b>\$419.4</b>	<b>\$139.8</b>	<b>\$3,803.6</b>



	Through FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total
<b>Annual Funding Available</b>										
<b>Project Expenditures</b>										
24 I-15 Project Costs	\$1,523.2	\$54.0	\$3.1	\$4.6	\$1.2	\$4.0	\$0.0	\$0.0	\$0.0	\$1,590.0
25 I-15 Project Cost Savings	0.0	(32.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(32.0)
26 Other Projects	391.5	183.0	192.9	201.0	151.8	284.9	298.8	401.8	138.9	2,244.7
<b>27 Total Project Expenditures</b>	<b>\$1,914.7</b>	<b>\$205.0</b>	<b>\$196.0</b>	<b>\$205.6</b>	<b>\$153.0</b>	<b>\$288.9</b>	<b>\$298.8</b>	<b>\$401.8</b>	<b>\$138.9</b>	<b>\$3,802.7</b>
<b>28 Ending Balance</b>	<b>\$48.8</b>	<b>\$142.6</b>	<b>\$211.1</b>	<b>\$217.0</b>	<b>\$183.8</b>	<b>\$54.5</b>	<b>\$15.5</b>	<b>\$17.5</b>	<b>\$0.8</b>	
<b>29 Bond Debt Outstanding</b>	<b>\$908.0</b>	<b>\$1,000.5</b>	<b>\$1,105.9</b>	<b>\$1,132.1</b>	<b>\$1,106.5</b>	<b>\$1,028.9</b>	<b>\$947.4</b>	<b>\$1,146.0</b>	<b>\$1,046.9</b>	

*Notes to Row Numbers*

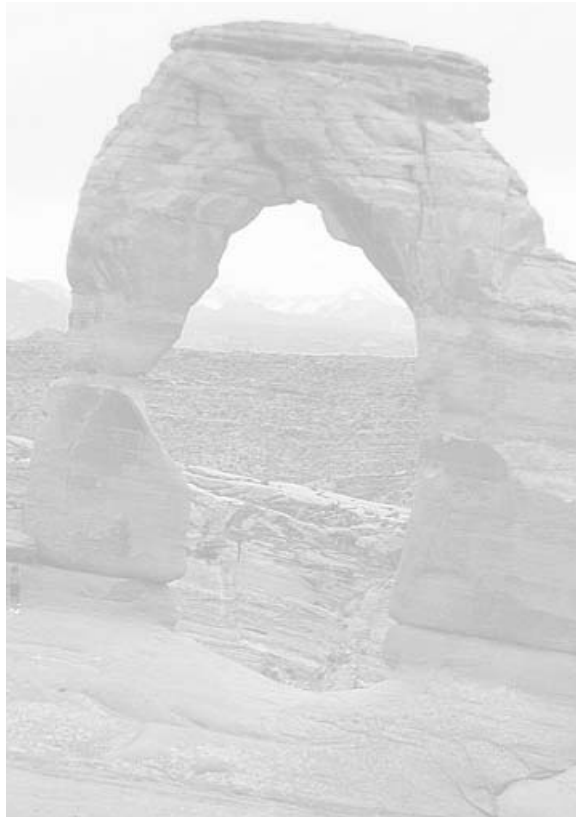
- (3) Savings from the I-15 project transferred to General Fund
- (4) Sales tax generated by the 1/64 cent tax rate that previously went to the Sports Authority Special Revenue Fund - estimated growth rate is 5.0 percent per year
- (5) Sales tax dedicated to the Centennial Highway Fund Restricted Account through passage of House Bill 1008, Transportation Investment Act (Lockhart), in the 2005 First Special Session
- (6) Sales tax dedicated to the Centennial Highway Fund Restricted Account through passage of House Bill 112, Transportation Investment Act (Lockhart), in the 2006 General Session - estimated growth rate is 5.0 percent per year
- (7) Portion of a quarter of the 1/4 cent transit tax increase passed by Salt Lake County voters in the 2000 General Election
- (8) Transportation revenues from fuel tax increase passed in the 1997 General Session - estimated growth rate is 3.0 percent per year  
The legislature passed House Bill 3001, Technical Reallocation of Transportation Funding (Bigelow) in the 2006 3rd Special Session. For FY 2007, this bill reallocated \$70 million of Transportation Fund and \$30 million of federal funds to Construction Management and replaced this reallocation with \$100 million General Fund.
- (10) Transportation revenues from auto and truck registration fee increase passed in the 1997 General Session



# State of Utah

## Capital Budget and Debt Service

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



# CAPITAL BUDGET AND DEBT SERVICE

Richard Amon, Analyst



## BUDGET ADJUSTMENTS

### CAPITAL BUDGET AND DEBT SERVICE OVERVIEW

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

### Address Highway Capacity and Safety Conditions

- Reduce congestion and improve safety using \$90,000,000 ongoing General Fund and \$100,000,000 one-time General Fund to construct a number of capacity, congestion relief, and safety projects throughout the state
- Appropriate \$101,000,000 one-time General Fund to the Centennial Highway Fund Restricted Account to continue building projects, including Legacy Parkway

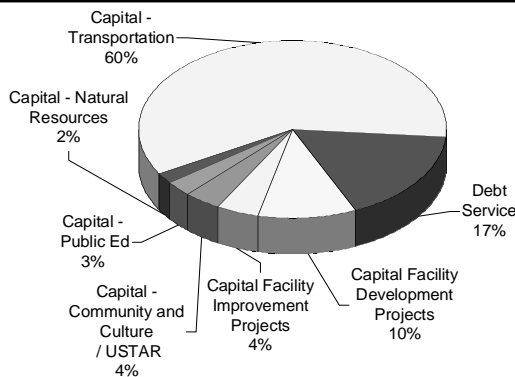
### Maintain State Facilities to Increase Building Life and Reduce Costly Future Repairs

- State law requires annual capital improvement funding to be at least 1.1 percent of the estimated replacement cost of all state facilities. To meet this requirement, the legislature appropriated an increase of \$6.8 million in ongoing Uniform School Fund.

### Equalize Capital Funding for Growing School Districts

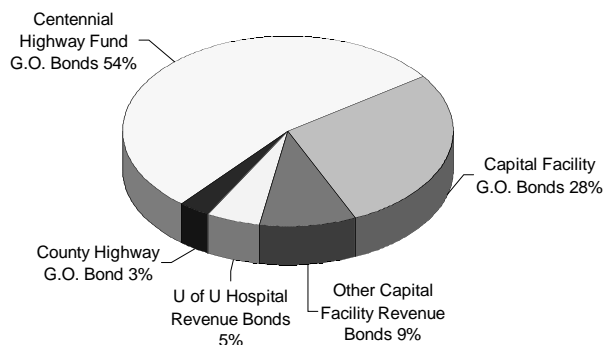
- Increase Public Education's Enrollment Growth Program with \$10,000,000 one-time Education Fund to equalize capital funding for school districts

Where Will My Taxes and Fees Go for Capital Budget and Debt Service?  
(Total FY 2007 Funding is \$1,409,907,300)



### Debt Service Expenses

(Based on FY 2007 Appropriations)



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

### New Capital Facility Development Project Appropriations

	State Funds Appropriated
Capitol restoration project/wireless technology	\$50.6
USTAR infrastructure	50.0
Utah Valley State College (UVSC) digital learning center	46.8
Gunnison inmate housing	20.0
Uintah Basin Applied Tech. College (ATC) Vernal campus	9.9
Midway fish hatchery	5.0
Utah State University agricultural campus relocation	5.0
Courts - St. George land purchase	3.6
Mountainland ATC (MATC) Utah County land purchase	3.3
Weber State University classroom building and chiller	2.0
Clearfield maintenance station renovation	1.2
College of Eastern Utah energy training center	1.1
<b>Total</b>	<b>\$198.5</b>

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

## LEGISLATIVE INTENT STATEMENTS

### Legislative Intent Statements

purposes under the State Board of Regents (SBR) policy R710.

#### House Bill 3

#### Section 3

FY 2007, Item

- 40 UVSC may use donations and other institutional funds to help design and construct the digital learning center.
- 41 MATC may use up to \$1,250,000 in donations and other institutional funds to help acquire land in northern Utah County.

The SBR, on behalf of the U of U may issue, sell, and deliver revenue bonds or other evidences of indebtedness of the U of U to borrow money on the credit, revenues, and reserves of the U of U, other than appropriations of the legislature, to finance the cost of acquiring, constructing, furnishing, and equipping a west wing, two levels to the Eccles Critical Care Pavillion, and parking expansion at the University Hospital up to \$90,000,000 and any additional amounts necessary to pay costs of issuance, pay capitalized interest, and fund any debt service reserve requirements. Hospital revenues shall be used as the primary revenue source for repayment of the obligation. The balance of project costs shall be funded from the University Hospital Foundation, Hospital operations, and other institutional funds. The U of U shall plan, design, and construct under the direction of the director of DFCM unless supervisory authority has been delegated. State funds may not be requested for operation and maintenance.

#### House Bill 1

FY 2006, Item

- 17 Allocate \$2,500,000 from the Division of Risk Management Internal Service Fund retained earnings to Capital Improvements Program. The funds shall be used to mitigate life and safety hazards on state buildings.

#### Senate Bill 236

*Revenue Bonds and Capital Facilities Authorizations and General Obligation Bond Authorization Amendments*

Section 1

The University of Utah (U of U) may use institutional funds to plan, design, and construct under the direction of the director of Division of Facilities and Construction Management (DFCM), unless supervisory authority has been delegated, a new building with associated parking for the College of Pharmacy. No state funds shall be used for any portion of the projects. State funds may be requested for operation and maintenance if the project meets the approved

#### Section 4

The State Building Ownership Authority, under the provisions of the *State Building Ownership Act*, Part 63B-1-3, UCA, may issue or execute obligations, or enter into or arrange for a lease purchase agreement in which participation interests may be created for up to \$7,371,000 for the acquisition and construction of three stores for the Department of Alcoholic and Beverage

Control, together with additional amounts necessary to pay costs of issuance, pay capitalized interest, and fund any debt service reserve requirements. Increased sales revenues is the primary revenue source for repayment. The following stores will be addressed: 1) a new store in the Holladay/Cottonwood area of Salt Lake County, 2) expansion and remodel of the Kimball Junction store in Summit County, and 3) expansion and remodel of the Redwood Road store in Salt Lake County.

Section 5

The SBR, on behalf of Dixie State College (DSC), may issue, sell, and deliver revenue bonds or other evidences of indebtedness of DSC to borrow money on the credit, revenues, and reserves of DSC, other than appropriations of the legislature, to finance the cost of acquiring the Abby Apartment complex up to \$1,275,000, together with other amounts necessary to pay costs of issuance, pay capitalized interest, and fund any debt service reserve requirements.

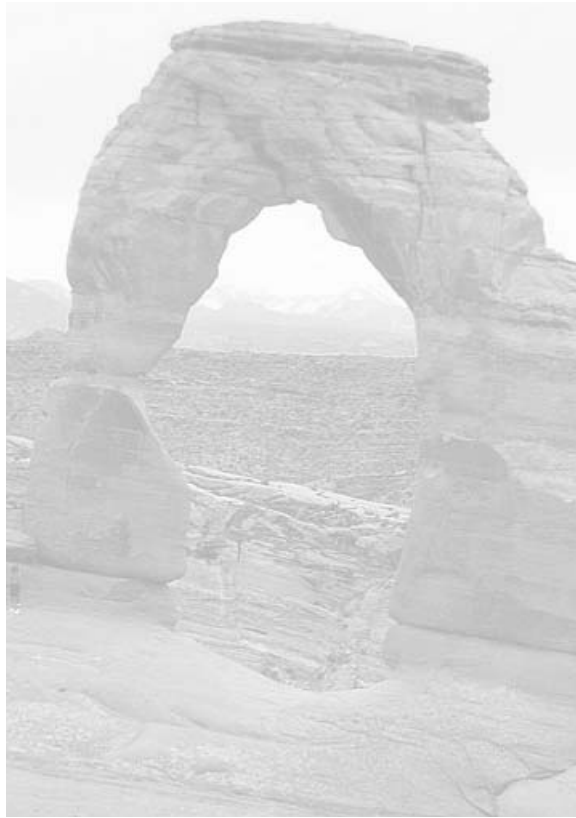
Housing rental fees shall be used as the primary revenue source for repayment of the obligation. State funds may not be requested for operation and maintenance.

Section 6

The U of U may use donations and other institutional funds to plan, design, and construct under the direction of the director of DFCM, unless supervisory authority has been delegated, an addition to and remodel of the David Eccles School of Business facilities. No state funds shall be used for any portion of the project. State funds may be requested for operation and maintenance if the facility meets the approved purposes under SBR policy R710.

Snow College may use donations and other institutional funds to plan, design, and construct a Traditional Building Skills Institute facility under the direction of the director of DFCM unless supervisory authority has been delegated. No state funds shall be used for any portion of the project. State funds may be requested for operation and maintenance if the facility meets the approved purposes under SBR policy R710.

The Utah National Guard may use federal funds to plan, design, and construct under the direction of the director of DFCM, unless supervisory authority has been delegated, Building Four for the Joint Logistics Training Center. No state funds shall be used for any portion of these project. State funds may not be requested for operation and maintenance.





## Table 34 CAPITAL BUDGET AND DEBT SERVICE

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

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/Trust Funds	Other	Total
<b>Administrative Services</b>									
Actual FY 2005	\$78,516,900	\$17,000,000	\$0	\$1,024,300	\$0	\$0	\$3,051,000	\$0	\$99,592,200
Authorized FY 2006	51,492,800	21,050,000	0	1,383,800	0	0	3,419,000	0	77,345,600
Appropriated FY 2007	113,731,600	27,809,700	0	0	0	0	0	0	141,541,300
<b>Community and Culture</b>									
Actual FY 2005	0	0	0	0	0	4,184,500	0	0	4,184,500
Authorized FY 2006	0	0	0	0	0	4,813,100	0	0	4,813,100
Appropriated FY 2007	50,000,000	0	0	0	0	4,500,000	0	0	54,500,000
<b>Higher Education</b>									
Actual FY 2005	0	52,073,500	0	0	0	0	0	0	52,073,500
Authorized FY 2006	0	30,743,000	0	0	0	0	0	0	30,743,000
Appropriated FY 2007	0	68,042,000	0	0	0	0	0	0	68,042,000
<b>Natural Resources</b>									
Actual FY 2005	3,476,500	0	0	3,482,300	368,500	0	6,620,000	(642,500)	13,304,800
Authorized FY 2006	4,486,500	0	0	5,500,000	25,000	0	9,630,000	4,333,900	23,975,400
Appropriated FY 2007	5,901,500	0	0	12,720,300	25,000	0	10,680,000	(982,300)	28,344,500
<b>Public Education</b>									
Actual FY 2005	0	27,288,900	0	0	0	0	0	0	27,288,900
Authorized FY 2006	0	32,288,900	0	0	0	0	0	0	32,288,900
Appropriated FY 2007	0	37,288,900	0	0	0	0	0	0	37,288,900
<b>Transportation</b>									
Actual FY 2005	59,594,700	0	265,170,600	206,874,300	14,347,600	36,156,200	45,866,300	(80,783,300)	547,226,400
Authorized FY 2006	120,000,000	0	224,613,300	154,754,800	4,050,000	41,000,000	105,076,000	10,903,300	660,397,400
Appropriated FY 2007	291,000,000	0	233,223,300	153,210,400	2,888,000	39,469,000	196,182,700	(72,377,600)	843,595,800
<b>TOTAL CAPITAL BUDGET</b>									
Actual FY 2005	\$141,588,100	\$96,362,400	\$265,170,600	\$211,380,900	\$14,716,100	\$40,340,700	\$55,537,300	(\$81,425,800)	\$743,670,300
Authorized FY 2006	175,979,300	84,081,900	224,613,300	161,638,600	4,075,000	45,813,100	118,125,000	15,237,200	829,563,400
Appropriated FY 2007	460,633,100	133,140,600	233,223,300	165,930,700	2,913,000	43,969,000	206,862,700	(73,359,900)	1,173,312,500
<b>Debt Service</b>									
Actual FY 2005	\$61,721,600	\$18,846,700	\$0	\$0	\$58,508,100	\$0	\$127,561,500	\$7,039,700	\$273,677,600
Authorized FY 2006	59,879,700	17,164,300	0	0	33,004,500	0	133,597,800	5,295,200	248,941,500
Appropriated FY 2007	51,679,700	17,164,300	0	0	34,368,900	0	135,181,200	(1,799,300)	236,594,800
<b>GRAND TOTALS</b>									
Actual FY 2005	\$203,309,700	\$115,209,100	\$265,170,600	\$211,380,900	\$73,224,200	\$40,340,700	\$183,098,800	(\$74,386,100)	\$1,017,347,900
Authorized FY 2006	235,859,000	101,246,200	224,613,300	161,638,600	37,079,500	45,813,100	251,722,800	20,532,400	1,078,504,900
Appropriated FY 2007	512,312,800	150,304,900	233,223,300	165,930,700	37,281,900	43,969,000	342,043,900	(75,159,200)	1,409,907,300

**Table 35**  
**CAPITAL BUDGET**  
FY 2006 Appropriations and Authorizations - All Sources of Funding

	General Fund	Education Fund	Other	Total Appropriated	Other Non-Appropriated Funds	G.O. Bonds	SBOA Revenue Bonds	Total Project Funding
<b>CAPITAL FACILITY PROJECTS</b>								
<b>Administrative Services</b>								
1 Statewide Capital Improvements	\$35,111,600	\$21,050,000	\$2,500,000	\$58,661,600	\$0	\$0	\$0	\$58,661,600 <i>1</i>
2 CPB - Capitol building wireless technology	590,000	0	0	590,000	0	0	0	590,000 <i>2</i>
3 Corrections - CUCF 288 bed facility	13,216,200	0	1,383,800	14,600,000	0	0	0	14,600,000 <i>3</i>
4 Corrections - CUCF education area expand	0	0	0	0	2,263,000	(d)	0	2,263,000 <i>4</i>
5 Courts - Provo land purchase	0	0	225,000	225,000	0	0	0	225,000 <i>5</i>
6 Courts - West Valley courthouse purchase	0	0	0	0	0	(e)	0	0 <i>6</i>
7 DABC - three liquor stores	0	0	0	0	0	0	7,867,000	7,867,000 <i>7</i>
8 DHS - Developmental Center housing	2,575,000	0	0	2,575,000	0	0	0	2,575,000 <i>8</i>
9 DNR - fire management facility	0	0	694,000	694,000	0	0	0	694,000 <i>9</i>
10 DNR - Logan fish experiment station bldg.	0	0	0	0	938,000	(f)	0	938,000 <i>10</i>
11 UNG - Veterans' Nursing Home - Ogden	0	0	0	0	0	4,500,000	(h)	4,500,000 <i>11</i>
12 UNG - 85th CST readiness center	0	0	0	0	2,068,000	(g)	0	2,068,000 <i>12</i>
13 UNG - Joint Forces HQ addition	0	0	0	0	1,460,000	(g)	0	1,460,000 <i>13</i>
14 UNG - 19th Special Forces Armory add.	0	0	0	0	1,500,000	(g)	0	1,500,000 <i>14</i>
15 UNG - 117th/120th readiness centers	0	0	0	0	1,500,000	(g)	0	1,500,000 <i>15</i>
16 Additional amount for bond issuance	0	0	0	0	0	100,000	(h)	100,000 <i>16</i>
<b>Total Administrative Services</b>	<b>51,492,800</b>	<b>21,050,000</b>	<b>4,802,800</b>	<b>77,345,600</b>	<b>9,729,000</b>	<b>4,600,000</b>	<b>7,867,000</b>	<b>99,541,600</b>
<b>Higher Education</b>								
<i>Cash Appropriations</i>								
17 Dixie health sciences building	0	15,743,000	0	15,743,000	2,582,800	(j)	0	18,325,800 <i>17</i>
18 SUU teacher education building	0	10,000,000	0	10,000,000	0	0	0	10,000,000 <i>18</i>
19 USU agricultural buildings relocation	0	5,000,000	0	5,000,000	0	0	0	5,000,000 <i>19</i>
<i>Lease Purchase Authorization and Board of Regents Revenue Bonds</i>								
20 U of U hospital west wing/parking expansion	0	0	0	0	120,000,000	(k)	0	120,000,000 <i>20</i>
21 WSU Shepherd Union Building renovation	0	0	0	0	20,000,000	(l)	0	20,000,000 <i>21</i>
22 UCAT/MATC Spanish Fork facility	0	0	0	0	3,250,000	(m)	0	3,250,000 <i>22</i>
<i>Other Funds Projects</i>								
23 CEU fine arts complex	0	0	0	0	11,200,000	(n)	0	11,200,000 <i>23</i>
24 U of U social work building addition	0	0	0	0	3,500,000	(o)	0	3,500,000 <i>24</i>
25 U of U humanities building	0	0	0	0	11,100,000	(o)	0	11,100,000 <i>25</i>
26 Snow football stadium improvements	0	0	0	0	5,000,000	(o)	0	5,000,000 <i>26</i>
<b>Total Higher Education</b>	<b>0</b>	<b>30,743,000</b>	<b>0</b>	<b>30,743,000</b>	<b>176,632,800</b>	<b>0</b>	<b>0</b>	<b>207,375,800</b>
<b>Transportation Maintenance Facilities</b>								
27 UDOT Vernal maintenance complex	0	0	1,457,000	1,457,000	0	0	0	1,457,000 <i>27</i>
<b>Total Transportation</b>	<b>0</b>	<b>0</b>	<b>1,457,000</b>	<b>1,457,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,457,000</b>
<b>TOTAL CAPITAL FACILITY PROJECTS</b>	<b>\$51,492,800</b>	<b>\$51,793,000</b>	<b>\$6,259,800</b>	<b>\$109,545,600</b>	<b>\$186,361,800</b>	<b>\$4,600,000</b>	<b>\$7,867,000</b>	<b>\$308,374,400</b>

	General Fund	Education Fund	Other	Total Appropriated	Other Non-Appropriated Funds	G.O. Bonds	SBOA Revenue Bonds	Total Project Funding
<b>OTHER CAPITAL PROJECTS</b>								
<b>Community and Economic Development</b>								
28 Special Service Districts	\$0	\$0	\$4,813,100	\$4,813,100	\$0	\$0	\$0	\$4,813,100 <sup>28</sup>
<b>Total Community and Economic Development</b>	<b>0</b>	<b>0</b>	<b>4,813,100</b>	<b>4,813,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,813,100</b>
<b>Natural Resources</b>								
29 Wildlife Resources	800,000	0	6,939,200	7,739,200	0	0	0	7,739,200 <sup>29</sup>
30 Parks and Recreation	2,104,200	0	7,132,000	9,236,200	0	0	0	9,236,200 <sup>30</sup>
31 Water Resources	1,582,300	0	(1,582,300)	0	0	0	0	0 <sup>31</sup>
32 Trust Lands Administration	0	0	7,000,000	7,000,000	0	0	0	7,000,000 <sup>32</sup>
<b>Total Natural Resources</b>	<b>4,486,500</b>	<b>0</b>	<b>19,488,900</b>	<b>23,975,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,975,400</b>
<b>Public Education</b>								
33 Capital Outlay Program	0	24,358,000	0	24,358,000	0	0	0	24,358,000 <sup>33</sup>
34 Capital Outlay Program - Enrollment Growth	0	7,930,900	0	7,930,900	0	0	0	7,930,900 <sup>34</sup>
<b>Total Public Education</b>	<b>0</b>	<b>32,288,900</b>	<b>0</b>	<b>32,288,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,288,900</b>
<b>Transportation</b>								
35 Construction	0	0	211,475,300	211,475,300	0	0	0	211,475,300 <sup>35</sup>
36 Sidewalk Construction	0	0	2,262,600	2,262,600	0	0	0	2,262,600 <sup>36</sup>
37 B and C Road Account	0	0	114,133,800	114,133,800	0	0	0	114,133,800 <sup>37</sup>
38 Centennial Highway Fund	90,000,000	0	200,068,700	290,068,700	0	0	0	290,068,700 <sup>38</sup>
39 Mineral Lease programs	0	0	41,000,000	41,000,000	0	0	0	41,000,000 <sup>39</sup>
40 Transportation Investment Fund	30,000,000	0	(30,000,000)	0	0	0	0	0 <sup>40</sup>
<b>Total Transportation</b>	<b>120,000,000</b>	<b>0</b>	<b>538,940,400</b>	<b>658,940,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>658,940,400</b>
<b>TOTAL OTHER CAPITAL PROJECTS</b>	<b>\$124,486,500</b>	<b>\$32,288,900</b>	<b>\$563,242,400</b>	<b>\$720,017,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$720,017,800</b>
<b>TOTAL CAPITAL BUDGET</b>	<b>\$175,979,300</b>	<b>\$84,081,900</b>	<b>\$569,502,200</b>	<b>\$829,563,400</b>	<b>\$186,361,800</b>	<b>\$4,600,000 (h)</b>	<b>\$7,867,000</b>	<b>\$1,028,392,200</b>

(a) Division of Risk Management Internal Service Fund retained earnings  
 (b) Federal funds  
 (c) DFCM contingency reserve fund for capital projects  
 (d) Donations and institutional funds of Snow College (HB 287, Revenue Bonds and Capital Facilities Authorizations (Baxton), 2005 General Session)  
 (e) No additional cost, exercising option using equity accrued through lease payments.  
 (f) HB 287, 2005 General Session  
 (g) DNR Fish Hatchery Maintenance Account (HB 287, 2005 General Session)  
 (h) HB 1007, Veterans' Nursing Home Authorization and Funding (Baxton), 2005 First Special Session  
 (i) HB 287, 2005 General Session  
 (j) Donations  
 (k) \$90 million from Board of Regents revenue bonds and \$30 million from University Hospital Foundation, hospital operations and institutional funds (HB 287, 2005 General Session; SB 236, Revenue Bond and Capital Facilities Authorizations and General Obligation Bond Authorization Amendments (Hickman), 2006 General Session)  
 (l) Board of Regents revenue bonds (HB 287, 2005 General Session)  
 (m) Lease purchase agreement (HB 287, 2005 General Session)  
 (n) Donations and institutional funds (SB 3, Supplemental Appropriations Act II (Bigelow), 2005 General Session)  
 (o) Donations and institutional funds (HB 287, 2005 General Session)  
 (p) Transportation Fund  
 (q) 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 2007 Appropriations and Authorizations  
 All Sources of Funding

	General Fund	Education Fund	Other	Total Appropriated	Other Non-Appropriated Funds	G.O. Bonds	SBOA Revenue Bonds	Total Project Funding
<b>CAPITAL FACILITY PROJECTS</b>								
<b>Administrative Services</b>								
1 Statewide capital improvements	\$35,111,600	\$27,809,700	\$0	\$62,921,300	\$0	\$0	\$0	\$62,921,300 <sup>1</sup>
2 CPB - Capitol restoration	50,000,000	0	0	50,000,000	0	0	0	50,000,000 <sup>2</sup>
3 Corrections - Gunnison inmate housing	20,000,000	0	0	20,000,000	0	0	0	20,000,000 <sup>3</sup>
4 Courts - St. George land purchase	3,620,000	0	0	3,620,000	0	0	0	3,620,000 <sup>4</sup>
5 DABC - Holladay store replacement	0	0	0	0	0	0	0	0
6 DABC - Kimball Junction store expansion	0	0	0	0	0	0	4,446,000 (a)	4,446,000 <sup>5</sup>
7 DABC - Redwood Road store expansion	0	0	0	0	0	0	1,292,000 (a)	1,292,000 <sup>6</sup>
8 DNR - Midway fish hatchery	5,000,000	0	0	5,000,000	3,200,000 (b)	0	1,633,000 (a)	1,633,000 <sup>7</sup>
9 UNG - Camp Williams JLTC Building #4	0	0	0	0	1,177,000 (c)	0	0	8,200,000 <sup>8</sup>
<b>Total Administrative Services</b>	<b>113,731,600</b>	<b>27,809,700</b>	<b>0</b>	<b>141,541,300</b>	<b>4,377,000</b>	<b>0</b>	<b>7,371,000</b>	<b>153,289,300</b>
<b>Higher Education</b>								
<i>Cash Appropriations and General Obligation Bonds</i>								
10 CEU - energy training center	0	1,100,000	0	1,100,000	0	0	0	1,100,000 <sup>10</sup>
11 USU - agricultural campus relocation	0	5,000,000	0	5,000,000	0	0	0	5,000,000 <sup>11</sup>
12 UVSC - digital learning center	0	46,750,000	0	46,750,000	1,250,000 (d)	0	0	48,000,000 <sup>12</sup>
13 WSU - classroom building/chiller plant	0	2,000,000	0	2,000,000	0	0	0	2,000,000 <sup>13</sup>
14 UCAT/MATC Utah County land purchase	0	3,250,000	0	3,250,000	1,250,000 (d)	0	0	4,500,000 <sup>14</sup>
15 UCAT/UBATC - Vernal campus	0	9,942,000	0	9,942,000	4,500,000 (e)	0	0	14,442,000 <sup>15</sup>
<i>Lease Purchase Authorization and Board of Regents Revenue Bonds</i>								
16 DSC - Abby Apartment complex acquisition	0	0	0	0	1,275,000 (f)	0	0	1,275,000 <sup>16</sup>
<i>Other Funds Projects</i>								
17 SC - Traditional Building Skills Institution bldg.	0	0	0	0	3,500,000 (g)	0	0	3,500,000 <sup>17</sup>
18 U of U - Business School remodel/addition	0	0	0	0	30,787,000 (g)	0	0	30,787,000 <sup>18</sup>
19 U of U - Pharmacy College expansion	0	0	0	0	(35,500,000) (h)	0	0	(35,500,000) <sup>19</sup>
20 U of U - Pharmacy College new bldg. and parking	0	0	0	0	67,823,000 (h)	0	0	67,823,000 <sup>20</sup>
<b>Total Higher Education</b>	<b>0</b>	<b>68,042,000</b>	<b>0</b>	<b>68,042,000</b>	<b>74,885,000</b>	<b>0</b>	<b>0</b>	<b>142,927,000</b>
<b>Transportation Maintenance Facilities</b>								
21 Clearfield maintenance station addition	0	0	1,200,000 (i)	1,200,000	0	0	0	1,200,000 <sup>21</sup>
<b>Total Transportation</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>
<b>TOTAL CAPITAL FACILITY PROJECTS</b>	<b>\$113,731,600</b>	<b>\$95,851,700</b>	<b>\$1,200,000</b>	<b>\$210,783,300</b>	<b>\$79,262,000</b>	<b>\$0</b>	<b>\$7,371,000</b>	<b>\$297,416,300</b>

	General Fund	Education Fund	Other	Total Appropriated	Other Non-Appropriated Funds	G.O. Bonds	SBOA Revenue Bonds	Total Project Funding
<b>OTHER CAPITAL PROJECTS</b>								
<b>Community and Economic Development</b>								
22 Special Service Districts	\$0	\$0	\$4,500,000 (j)	\$4,500,000	\$0	\$0	\$0	\$4,500,000 22
23 Special Initiatives - USTAR	50,000,000	0	0	50,000,000	40,000,000 (k)	111,100,000	0	201,100,000 23
<b>Total Community and Economic Development</b>	<b>50,000,000</b>	<b>0</b>	<b>4,500,000</b>	<b>54,500,000</b>	<b>40,000,000</b>	<b>111,100,000</b>	<b>0</b>	<b>205,600,000</b>
<b>Natural Resources</b>								
24 Wildlife Resources	800,000	0	12,975,300 (j)	13,775,300	0	0	0	13,775,300 24
25 Parks and Recreation	3,519,200	0	2,250,000 (j)	5,769,200	0	0	0	5,769,200 25
26 Water Resources	1,582,300	0	(1,582,300) (j)	0	0	0	0	0 26
27 Trust Lands Administration	0	0	8,800,000 (j)	8,800,000	0	0	0	8,800,000 27
<b>Total Natural Resources</b>	<b>5,901,500</b>	<b>0</b>	<b>22,443,000</b>	<b>28,344,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,344,500</b>
<b>Public Education</b>								
28 Capital Outlay Program	0	24,358,000	0	24,358,000	0	0	0	24,358,000 28
29 Capital Outlay Program - Enrollment Growth	0	12,930,900	0	12,930,900	0	0	0	12,930,900 29
<b>Total Public Education</b>	<b>0</b>	<b>37,288,900</b>	<b>0</b>	<b>37,288,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,288,900</b>
<b>Transportation</b>								
30 Construction	35,000,000	0	337,951,900 (j)	372,951,900	0	0	0	372,951,900 30
31 Sidewalk Construction	0	0	500,000 (j)	500,000	0	0	0	500,000 31
32 B and C Road Account	0	0	120,013,800 (j)	120,013,800	0	0	0	120,013,800 32
33 Centennial Highway Program	201,000,000	0	108,461,100 (j)	309,461,100	0	0	0	309,461,100 33
34 Mineral Lease Programs	0	0	39,469,000 (j)	39,469,000	0	0	0	39,469,000 34
35 Transportation Investment Fund	55,000,000	0	(55,000,000) (j)	0	0	0	0	0 35
<b>Total Transportation</b>	<b>291,000,000</b>	<b>0</b>	<b>551,395,800</b>	<b>842,395,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>842,395,800</b>
<b>TOTAL OTHER CAPITAL PROJECTS</b>	<b>\$346,901,500</b>	<b>\$37,288,900</b>	<b>\$578,338,800</b>	<b>\$962,529,200</b>	<b>\$40,000,000</b>	<b>\$111,100,000</b>	<b>\$0</b>	<b>\$1,113,629,200</b>
<b>TOTAL CAPITAL BUDGET</b>	<b>\$460,633,100</b>	<b>\$133,140,600</b>	<b>\$579,538,800</b>	<b>\$1,173,312,500</b>	<b>\$119,262,000</b>	<b>\$111,100,000</b>	<b>\$7,371,000</b>	<b>\$1,411,045,500</b>
(a) SB 236, Revenue Bond and Capital Facilities Authorizations and General Obligation Bond Authorization Amendments (Hickman), 2006 General Session								
(b) Division of Wildlife Resources restricted account and state fish hatchery maintenance account.								
(c) Federal funds (SB 236, 2006 General Session)								
(d) HB 3, Items 40 and 41, Appropriation Adjustments (Bigelow), 2006 General Session								
(e) Utah County and industry partners								
(f) Board of Regents revenue bonds (SB 236, 2006 General Session)								
(g) Donations and other institutional funds (SB 236, 2006 General Session)								
(h) Institutional funds (SB 236, 2006 General Session) and (SB 2, 1999 Bond Bill and Capital Facilities Expenditures (Evans), 1999 General Session)								
(i) Transportation Fund								
(j) Other various funding sources. See agency's capital table located in a separate section of the Budget Summary for more detail.								
(k) SB 75, USTAR Initiative (Mansell), 2006 General Session								

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

	General Fund	Education Fund	Dedicated Credits	Restricted/ Trust Funds	Other	Total
<b>Capital Facility General Obligation Bonds</b>						
<b>Principal</b>						
Actual FY 2005	\$46,585,700	\$17,164,300	\$0	\$0	\$0	\$63,750,000
Authorized FY 2006	42,350,700	17,164,300	0	0	0	59,515,000
Appropriated FY 2007	36,795,700	17,164,300	0	0	0	53,960,000
<b>Interest and Fees</b>						
Actual FY 2005	13,991,900	1,682,400	289,500	0	1,820,200	17,784,000
Authorized FY 2006	17,306,000	0	0	0	3,448,800	20,754,800
Appropriated FY 2007	14,661,000	0	0	0	(2,156,800)	12,504,200
<b>Highway General Obligation Bonds</b>						
<b>Principal</b>						
Actual FY 2005	0	0	0	72,535,000	0	72,535,000
Authorized FY 2006	0	0	0	80,293,600	2,086,400	82,380,000
Appropriated FY 2007	0	0	0	86,510,000	0	86,510,000
<b>Interest and Fees</b>						
Actual FY 2005	0	0	162,800	55,026,500	1,851,100	57,040,400
Authorized FY 2006	0	0	0	53,304,200	(240,000)	53,064,200
Appropriated FY 2007	0	0	0	48,671,200	357,500	49,028,700
<b>TOTAL G.O. BOND PAYMENTS</b>						
Actual FY 2005	\$60,577,600	\$18,846,700	\$452,300	\$127,561,500	\$3,671,300	\$211,109,400
Authorized FY 2006	59,656,700	17,164,300	0	133,597,800	5,295,200	215,714,000
Appropriated FY 2007	51,456,700	17,164,300	0	135,181,200	(1,799,300)	202,002,900
<b>Capital Facility Revenue Bonds</b>						
<b>Principal</b>						
Actual FY 2005	\$1,144,000	\$0	\$46,182,200	\$0	\$299,500	\$47,625,700
Authorized FY 2006	223,000	0	15,380,400	0	0	15,603,400
Appropriated FY 2007	223,000	0	17,506,200	0	0	17,729,200
<b>Interest and Fees</b>						
Actual FY 2005	0	0	11,873,600	0	3,068,900	14,942,500
Authorized FY 2006	0	0	17,624,100	0	0	17,624,100
Appropriated FY 2007	0	0	16,862,700	0	0	16,862,700
<b>TOTAL REVENUE BOND PAYMENTS</b>						
Actual FY 2005	\$1,144,000	\$0	\$58,055,800	\$0	\$3,368,400	\$62,568,200
Authorized FY 2006	223,000	0	33,004,500	0	0	33,227,500
Appropriated FY 2007	223,000	0	34,368,900	0	0	34,591,900
<b>TOTAL DEBT SERVICE</b>						
Actual FY 2005	\$61,721,600	\$18,846,700	\$58,508,100	\$127,561,500	\$7,039,700	\$273,677,600
Authorized FY 2006	59,879,700	17,164,300	33,004,500	133,597,800	5,295,200	248,941,500
Appropriated FY 2007	51,679,700	17,164,300	34,368,900	135,181,200	(1,799,300)	236,594,800

## Table 38 GENERAL OBLIGATION BONDS OUTSTANDING

As of March 31, 2006

Bond Series or Bond Authorization	Original Amount	Final Maturity Date	Principal as of March 31, 2006	Exempt From Statutory Debt Limit	Unissued Bond Authorizations <sup>(a)</sup>
<b>Capital Facility Projects</b>					
2002A Series	\$129,640,000	July 1, 2007	\$88,575,000	\$0	
2003A Series	138,020,000	July 1, 2010	136,925,000	0	
2004B Series	93,585,000	July 1, 2011	79,230,000	0	
2002 Authorization HB 252 (Adair) - USU engineering building					\$6,100,000
2004 Authorization HB 2 (Pace) - various projects					9,142,400
2005 Authorization HB 1007 (Buxton) - Veterans' Nursing Home					4,600,000
2006 Authorization SB 75 (Mansell) - USTAR Initiative					111,100,000
<b>Capital Facility Projects Subtotal</b>			<b>\$304,730,000</b>	<b>\$0</b>	
<b>Highway Projects</b>					
1997E Series	\$135,000,000	July 1, 2007	\$20,425,000	\$20,425,000	
1997F Series	205,000,000	July 1, 2007	33,850,000	33,850,000	
1998A Series	210,000,000	July 1, 2008	53,250,000	53,250,000	
2001B Series (Refunding - \$208M)	334,250,000	July 1, 2009	141,675,000	141,675,000	
2002A Series	151,560,000	July 1, 2011	33,675,000	0	
2002B Series (Refunding)	253,100,000	July 1, 2012	250,860,000	250,860,000	
2003A Series (Refunding \$128.7M)	269,385,000	July 1, 2013	177,100,000	174,100,000	
2004A Series (Refunding)	314,775,000	July 1, 2016	314,775,000	125,315,000	
2004B Series	47,050,000	July 1, 2019	47,050,000	47,050,000	
2000 Authorization SB 273 (Steele) - Interstate 80 interchange at 5600 West					6,000,000 <sup>(b)</sup>
2003 Authorization HB 260 (Harper) - Salt Lake County 1/4 of 0.25 percent					26,398,200 <sup>(b)</sup>
<b>Highway Projects Subtotal</b>			<b>\$1,072,660,000</b>	<b>\$846,525,000</b>	
<b>Total General Obligation Bonds Outstanding</b>			<b>\$1,377,390,000</b>	<b>\$846,525,000</b>	
<b>Plus Unamortized Premiums</b>			<b>83,649,400</b>	<b>48,277,200</b>	
<b>Less Deferred Amount on Refunding</b>			<b>(20,734,600)</b>	<b>(15,277,300)</b>	
<b>Total General Obligation Bonds Payable</b>			<b>\$1,440,304,800</b>	<b>\$879,524,900</b>	
<b>Debt Per Capita <sup>(c)</sup></b>			<b>\$565</b>		

(a) Bonds authorized but not yet issued. (b) These bond authorizations are exempt from statutory debt limit calculations.  
(c) Based on 2005 population estimate of 2,547,389.

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

Total Fair Market Value (FMV) of Taxable Property	\$185,620,197,249
Constitutional Debt Limit (1.5%)	\$2,784,303,000
Less: Outstanding General Obligation Debt	(1,440,304,800)
Additional Constitutional Debt Incurring Capacity of the State	\$1,343,998,200

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 2004 Annual Statistical Report.

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

Fiscal Year Ending June 30, 2006 Appropriation Limit	\$2,099,609,400
Statutory General Obligation Debt Limit (45%)	\$944,824,200
Less: Outstanding General Obligation Debt	(1,440,304,800)
Plus: Statutorily Exempt General Obligation Highway Bonds	879,524,900
Remaining Statutory G.O. Debt Incurring Capacity	\$384,044,300

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, 2006

Bond Series or Bond Authorization	Original Amount	Final Maturity Date	Principal as of March 31, 2006	Exempt From Statutory Debt Limit	Unissued Bond Authorizations <sup>(a)</sup>
1992AB Series	\$27,580,000	August 15, 2011	\$12,020,000	\$0	
1993A Series	6,230,000	January 1, 2013	2,975,000	0	
1995A Series	93,000,000	May 15, 2007	8,100,000	0	
1996AB Series	61,600,000	May 15, 2007	6,160,000	0	
1997A Series	4,150,000	May 15, 2008	565,000	0	
1998A Series	25,710,000	May 15, 2008	2,215,000	0	
1998C Series (Refunding)	105,100,000	May 15, 2019	104,805,000	0	
1999A Series	9,455,000	May 15, 2009	1,495,000	0	
2001A Series	69,850,000	May 15, 2021	67,850,000	0	
2001B Series	25,780,000	May 15, 2024	24,490,000	0	
2001C Series	30,300,000	May 15, 2022	30,300,000	0	
2003 Series (Refunding \$4.455M)	22,725,000	May 15, 2025	22,610,000	0	
2004A Series (Refunding \$19.095M)	45,805,000	May 15, 2027	45,310,000	0	
2004B Series (Refunding)	8,920,000	May 15, 2013	8,700,000	0	
2006A Series	8,355,000	May 15, 2027	8,355,000	0	
1999 Authorization SB 2 (B. Evans) - Human Services Brigham City office					\$2,510,000
2000 Authorization SB 235 (Suazo) - State Fair Park multipurpose building					10,500,000
2006 Authorization SB 236 (Hickman) - three Department of Alcoholic Beverage Control stores					7,371,000
<b>Total State Building Ownership Authority Revenue Bonds Outstanding</b>			<b>\$345,950,000</b>	<b>\$0</b>	
<b>Plus Unamortized Premiums</b>			<b>5,178,700</b>	<b>0</b>	
<b>Less Deferred Amount on Refunding</b>			<b>(2,192,200)</b>	<b>0</b>	
<b>Total State Building Ownership Authority Revenue Bonds Payable</b>			<b>\$348,936,500</b>	<b>\$0</b>	
<b>Debt Per Capita <sup>(b)</sup></b>			<b>\$137</b>		

(a) Bonds authorized but not yet issued.

(b) Based on 2005 population estimate of 2,547,389.

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

Total Fair Market Value (FMV) of Taxable Property	\$185,620,197,249
Statutory Debt Limit (1.5%)	\$2,784,303,000
Less: General Obligation Debt	(1,440,304,800)
Less: SBOA Lease Revenue Bonds	(348,936,500)
Plus: Statutorily Exempt General Obligation Highway Bonds	879,524,900
Plus: Statutorily Exempt SBOA Lease Revenue Bonds	-
SBOA's Additional Debt Incurring Capacity	\$1,874,586,600

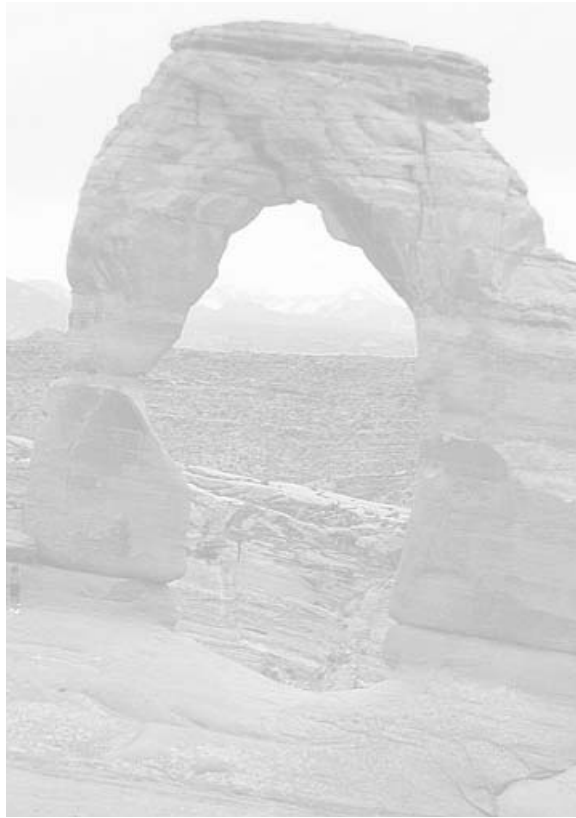
Limits general obligation and SBOA debt to 1.5 percent of the total FMV of taxable property. The FMV of taxable property is based on the Utah Property Tax 2004 Annual Statistical Report.

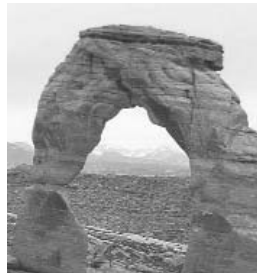


# State of Utah

## Revolving Loan Funds

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





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*Joseph Brown, Analyst*

## REVOLVING LOAN FUNDS

### Overview

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

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

In addition, the Industrial Assistance Fund provides low-interest loans to businesses that provide new

jobs in rural Utah. If these businesses create an established number of new jobs, they are not required to repay all or part of the related loan.

Since the fund balances within loan programs are not a source of operating or capital funding for state departments, the budgets and other financial information relating to revolving loan programs are generally not included in departmental budget tables. One exception to this is the appropriation of new state funds, such as General Fund and Mineral Lease revenue, to loan programs. When new state funds are appropriated, they are shown in departmental budget tables as a source of funding with an offsetting transfer to the loan program. This results in a net zero impact on the department's budget.

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

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

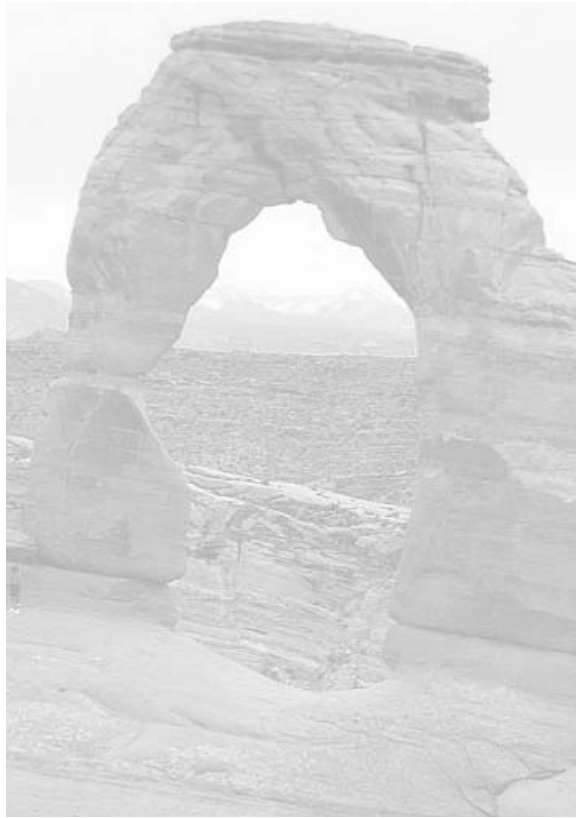
	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other	Total Available
<b>Industrial Assistance Fund</b>							
Actual FY 2005	\$4,442,800	\$0	\$0	\$0	\$0	\$0	\$4,442,800
Authorized FY 2006	3,479,400	0	0	0	0	0	3,479,400
Appropriated FY 2007	0	0	0	0	0	0	0
<b>Permanent Community Impact Fund</b>							
Actual FY 2005	0	0	0	37,749,600	0	0	37,749,600
Authorized FY 2006	0	0	0	38,136,000	0	0	38,136,000
Appropriated FY 2007	0	0	0	41,950,000	0	0	41,950,000
<b>Olene Walker Housing Loan Fund</b>							
Actual FY 2005	2,170,900	2,690,000	0	0	0	0	4,860,900
Authorized FY 2006	2,736,400	3,606,000	0	0	0	0	6,342,400
Appropriated FY 2007	3,236,400	3,606,000	0	0	0	0	6,842,400
<b>Agriculture Resource Development Fund</b>							
Actual FY 2005	1,000,000	0	0	0	525,000 (a)	0	1,525,000
Authorized FY 2006	0	0	0	0	525,000 (a)	0	525,000
Appropriated FY 2007	0	0	0	0	525,000 (a)	0	525,000
<b>Water Resources Construction Fund</b>							
Actual FY 2005	539,100	0	7,232,300	0	0	324,500	8,095,900
Authorized FY 2006	539,100	0	6,766,100	0	0	3,878,800	11,184,000
Appropriated FY 2007	539,100	0	6,647,500	0	0	0	7,186,600
<b>Water Resources Cities Water Loan Fund</b>							
Actual FY 2005	0	0	2,562,900	0	0	(2,562,900)	0
Authorized FY 2006	0	0	1,753,100	0	0	3,231,900	4,985,000
Appropriated FY 2007	0	0	2,143,500	0	0	0	2,143,500
<b>Water Resources Conservation and Development Fund</b>							
Actual FY 2005	1,043,200	0	21,384,000	0	7,175,000 (a)	(16,177,100)	13,425,100
Authorized FY 2006	1,043,200	0	18,376,700	0	7,175,000 (a)	287,600	26,882,500
Appropriated FY 2007	1,043,200	0	18,466,100	0	14,648,000 (a)	(5,804,100)	28,353,200
<b>Water Quality Loan Fund</b>							
Actual FY 2005	0	5,635,200	8,769,500	0	3,587,500 (a)	0	17,992,200
Authorized FY 2006	0	5,600,000	10,979,800	0	3,587,500 (a)	0	20,167,300
Appropriated FY 2007	0	4,867,500	9,200,300	0	3,587,500 (a)	0	17,655,300
<b>Drinking Water Loan Fund</b>							
Actual FY 2005	0	6,724,600	2,337,700	0	3,587,500 (a)	0	12,649,800
Authorized FY 2006	0	6,700,000	2,616,600	0	3,587,500 (a)	0	12,904,100
Appropriated FY 2007	0	6,725,000	2,616,600	0	3,587,500 (a)	0	12,929,100

*Continued on next page*

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

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other	Total Available
<i>Continued from previous page</i>							
<b>TOTAL REVOLVING LOAN FUND APPROPRIATIONS</b>							
Actual FY 2005	\$9,196,000	\$15,049,800	\$42,286,400	\$37,749,600	\$14,875,000	(\$18,415,500)	\$100,741,300
Authorized FY 2006	7,798,100	15,906,000	40,492,300	38,136,000	14,875,000	7,398,300	124,605,700
Appropriated FY 2007	4,818,700	15,198,500	39,074,000	41,950,000	22,348,000	(5,804,100)	117,585,100
<p>(a) <i>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.</i></p> <p><i>House Bill 47, Sales Tax Diversion for Water Projects and Water Financing (Ure), which passed in the 2006 General Session, removed the \$17,500,000 cap associated with the 1/16th of 1.0 percent sales tax. The distribution of funds below \$17,500,000 remains the same. Revenue above the \$17,500,000 will be distributed as follows: \$500,000 to the Department of Natural Resources for watershed rehabilitation and restoration; \$150,000 to the Division of Water Resources for the cloud seeding program; 6.0 percent of the remaining funds to Water Rights for operating expenses; and 94 percent of the remaining funds to the Department of Water Resources Conservation and Development Fund for preconstruction costs of large state water development projects.</i></p>							

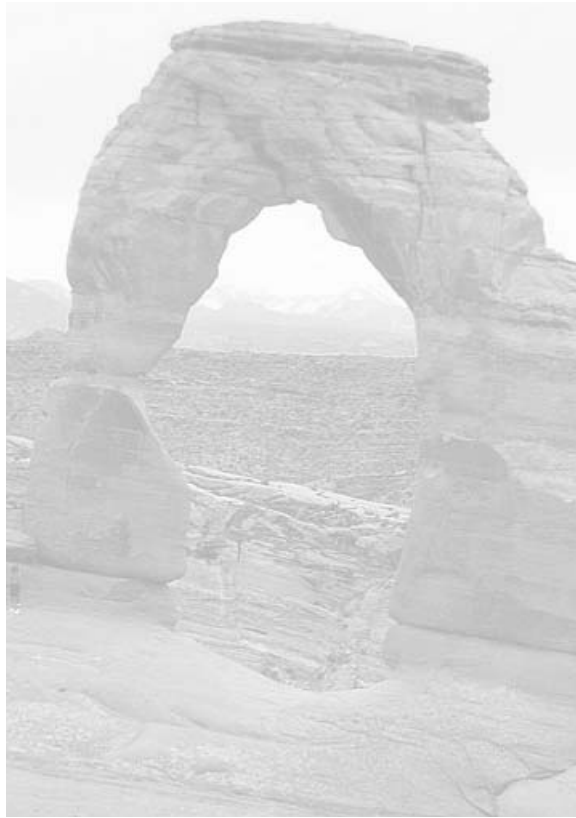
*Table 40 includes funding available to loan from each appropriated revolving loan fund. The appropriated budgets for revolving loan funds are not included in departmental budget tables since they do not provide operating or capital funds for use by state departments. The funds available are loaned or granted to local governmental entities, private businesses, or individuals. However, new state fund appropriations to loan funds are shown in the department operations and capital tables, along with an offsetting transfer out to the revolving loan fund.*



# State of Utah

## Personal Services Summary

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







Kim Hood, 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. Compensation for certain other executive branch officials and for judges is also set by law. Section 67-8-5, UCA requires the legislature to consider the recommendations of the Executive and Judicial Compensation Commission when determining compensation for executive and judicial branch officials.

Section 36-2-2, UCA prescribes the level of compensation paid to members of the legislature. The salary for members of the legislature is set in the odd-numbered year of the annual general session and is based upon recommendations of the Legislative Compensation Commission (LCC) from the previous even-numbered year. During the even numbered annual general session

in the year just preceding the effective date of any salary change, the legislature may reject or lower the salary recommendation but may not increase the salary recommendation. Otherwise, the amount recommended by the LCC in the preceding even numbered year shall automatically be set beginning January 1st of each odd numbered year.

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

### Executive and Appointed Offices

The salary for the Lt. Governor is established in House Bill 115, *Salary of the Lieutenant Governor*, (Christensen) at 95 percent of the governor's salary. All other salaries remained the same, as follows:

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

	Current Salary	FY 2006	Percent Increase
Governor	\$104,100	\$104,100	0.0%
Lieutenant Governor	81,000	98,900	22.1
Attorney General	98,900	98,900	0.0
State Auditor	83,500	83,500	0.0
State Treasurer	81,000	81,000	0.0

The salary of the commissioner of Financial Institutions is set in House Bill 430, *Department of Financial Institutions Pay Plan* (Alexander) and should be no less than 110 percent and no more than 120 percent of the highest salary paid to any other employee of the Department of Financial Institutions. Senate Bill 178, *State Executive Compensation - Department of Health* (Knudson) permits the governor to establish a

salary for the executive director of the Department of Health that distinguishes between a physician or non-physician executive director. The governor shall establish a salary within the highest physician salary range established by the Department of Human Resource Management. All other State officials' salary ranges stayed the same, as follows:

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	<b>FY 2007 RANGES</b>
Commissioner, Agriculture and Food	\$66,800 - \$90,600
Commissioner, Insurance	66,800 - 90,600
Commissioner, Labor Commission	66,800 - 90,600
Director, Alcoholic Beverage Control Commission	66,800 - 90,600
Members, Board of Pardons and Parole	66,800 - 90,600
Executive Director, Department of Commerce	66,800 - 90,600
Executive Director, Commission on Criminal and Juvenile Justice	66,800 - 90,600
Adjutant General	66,800 - 90,600
Chair, Tax Commission	72,400 - 97,600
Commissioners, Tax Commission	72,400 - 97,600
Executive Director, Department of Community and Culture	72,400 - 97,600
Executive Director, Tax Commission	72,400 - 97,600
Chair, Public Service Commission	72,400 - 97,600
Commissioners, Public Service Commission	72,400 - 97,600
Executive Director, Department of Corrections	78,700 - 106,200
Commissioner, Department of Public Safety	78,700 - 106,200
Executive Director, Department of Natural Resources	78,700 - 106,200
Director, Governor's Office of Planning and Budget	78,700 - 106,200
Executive Director, Governor's Office of Economic Development	78,700 - 106,200
Executive Director, Utah Science Technology and Research Governing Authority*	78,700 - 106,200
Executive Director, Department of Administrative Services	78,700 - 106,200
Executive Director, Department of Human Resource Management	78,700 - 106,200
Executive Director, Department of Environmental Quality	78,700 - 106,200
Executive Director, Department of Workforce Services	85,700 - 115,700
Executive Director, Department of Health, Non-physician	85,700 - 115,700
Executive Director, Department of Human Services	85,700 - 115,700
Executive Director, Department of Transportation	85,700 - 115,700
Executive Director, Department of Technology Services	85,700 - 115,700

*\*new position created in Senate Bill 75, USTAR Initiative (Mansell)*

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## Legislators

The LCC recommends that legislative daily pay be raised \$10 per day, from \$120 to \$130 for each calendar day for annual general sessions, and for each day a legislator attends a veto-override, special session, and for other authorized legislative meetings, including monthly interim meetings. In addition, the LCC recommends that the president of the Senate and the speaker of the House each receive an increase of \$500 for leadership pay, from \$2,500 to \$3,000 per year. They also recommend that the majority and minority leaders of each house, and the chairs of the Executive Appropriations Committee receive a \$500 increase in leadership pay, from \$1,500 to \$2,000 per year.

The legislature is given the option to accept, reject, or lower the LCC's recommendations. Because the legislature did not take action to reject or lower the LCC's recommendation, the salaries of its members will automatically increase, at the recommended rate, beginning January 1, 2007.

In addition, if the legislature modified its rules to convert the current system payment to each legislator for lodging expenses to a lodging allowance received as reimbursement for actual lodging expenses incurred, the LCC recommends that each legislator's salary be increased, in addition to the daily rate increase of \$10, by \$79 per day for each calendar day for annual general sessions, for a legislator who attends a veto-override, special session, and for other authorized legislative meetings, including monthly interim meetings. This increase is pending the legislature passing a rules resolution.

Legislators receive benefits similar to state employees. The state pays 93 percent of the highest premium for health insurance, 95 percent of the highest premium for dental insurance, and offers optical insurance at the legislator's expense. In addition, the state pays the premium for the basic life insurance coverage of \$25,000. Legislators are also eligible for retirement benefits under the Governor's and Legislative Service Pension Act. For legislators who have reached age 65 and have served four or more years, or have reached age 62 and

have served 10 or more years, each receive a pension equal to \$10 per month for each year of service.

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

Compensation for legislative in-session employees was set in Senate Joint Resolution 6, *Resolution Approving Compensation of In-Session Employees* (Waddoups). Employees are paid based on the number of sessions worked. For example, an employee working only one session is paid from a scale of \$8.53 up to \$10.89 per hour depending on the type of work. An employee working 20 or more sessions is paid from a scale of \$10.40 up to \$13.03 per hour for doing the same job.

## State Employees

The legislature approved funding for a 3.5 percent cost-of-living (COLA) adjustment. Funding for 0.5 percent of the COLA was generated by making adjustments in health insurance benefits to reduce the FY 2007 premium increase. As a result, the Preferred Care, Advantage Care, and Summit Care plans will have an up-front deductible of \$250 per individual or \$500 per family per plan for all inpatient hospitalization, outpatient hospitalization, and major diagnostic services above \$350.

Funding was approved for a 7.2 percent rate increase in health care premiums. Premiums for dental insurance remained the same for Traditional and Preferred plans. Premiums for Dental Select increased slightly for state employees. The legislature also included funding for contribution rate increases for retirement programs ranging from a low of 7.79 percent increase for Judges Contributory plan up to a high of 26.75 percent increase for Public Safety Non-Contributory plan.

**Public Education and Higher Education**

The public education compensation package for local school district employees is included in Senate Bill 3, *Minimum School Program Act Amendments* (Stephenson) and Senate Bill 5, *Supplemental Minimum School Program Finance Act* (Stephenson). The legislature increased the value of the Weighted Pupil Unit (WPU) by 6.0 percent, from \$2,280 to \$2,417, for compensation and operating cost increases.

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

The higher education compensation package is included in House Bill 4, *State Agency and Higher Education Compensation Amendments* (Bigelow) and House Bill 3, *Appropriation Adjustments* (Bigelow). The legislature approved funding for a 3.5 percent COLA allowance. Similar to state employees, 0.5 percent of the COLA funding is to be generated by making adjustments in health insurance benefits to reduce the FY 2007 premium increase. They also included funding for rate increases in health insurance and retirement programs.

**Judicial Officials**

Under provisions of Section 67-8-2, UCA, salaries approved for FY 2007 are calculated in accordance with the statutory formula and rounded to the nearest \$50. Salaries for judges for FY 2007 are as follows:

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**JUDICIAL SALARIES**

Chief Justice	\$127,850
Associate Justice	125,850
Appeals Court Justice	120,100
District Court Judge	114,400
Juvenile Court Judge	114,400

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**Table 41**  
**BENEFIT COSTS AND RATES FOR STATE EMPLOYEES**  
 FY 2006 and FY 2007

	FY 2006		FY 2007	
	State	Employee	State	Employee
<b>HEALTH INSURANCE</b>				
PEHP Preferred				
Single Coverage	\$3,848	\$290	\$4,125	\$310
Two Party Coverage	7,934	597	8,506	640
Family Coverage	10,592	797	11,355	855
PEHP Comprehensive Care <sup>(a)</sup>				
Single Coverage	3,771	77	0	0
Two Party Coverage	7,776	159	0	0
Family Coverage	10,380	212	0	0
PEHP Exclusive Care				
Single Coverage	3,771	77	4,043	82
Two Party Coverage	7,776	159	8,336	170
Family Coverage	10,380	212	11,128	227
PEHP Summit Care				
Single Coverage	3,771	77	4,043	82
Two Party Coverage	7,776	159	8,336	170
Family Coverage	10,380	212	11,128	227
<b>DENTAL INSURANCE</b>				
PEHP Traditional				
Single Coverage	525	168	525	168
Two Party Coverage	667	219	667	219
Family Coverage	967	314	967	314
PEHP Preferred				
Single Coverage	525	28	525	28
Two Party Coverage	667	35	667	35
Family Coverage	967	51	967	51
Dental Select				
Single Coverage	466	0	468	0
Two Party Coverage	667	134	667	136
Family Coverage	967	200	967	203
<b>HIGH DEDUCTIBLE HEALTH INSURANCE</b>				
	State		State	
PEHP High Deductible Health Plan <sup>(b)</sup>	Premium	HSA Contrib.	Premium	HSA Contrib.
Single Coverage	0	0	3,393	650
Two Party Coverage	0	0	7,036	1,300
Family Coverage	0	0	9,828	1,300
<p>(a) PEHP Comprehensive Care will no longer be available as of July 1, 2006. Employees under this plan will be covered through Summit Care.</p> <p>(b) PEHP will begin offering high deductible health insurance coupled with a Health Savings Account (HSA) on July 1, 2006. The state will pay the premium for the high deductible health plan (HDHP) and contribute a partial amount into each enrolled employee's HSA toward the deductible (\$650 for single employees and \$1,300 for dual or family coverage). The deductible for single coverage is \$1,100 and \$2,200 for dual and family coverage. The benefit plan is the same as PEHP Preferred Care. Double coverage is only allowed under an HDHP if both parties opt for high deductible coverage. A three-year minimum participation is required when enrolling. Employees are encouraged to make personal contributions into their HSA.</p>				

Continued on next page

**Table 41 (Continued)**  
**BENEFIT COSTS AND RATES FOR STATE EMPLOYEES**  
 FY 2006 and FY 2007

<i>Continued from previous page</i>	FY 2006		FY 2007	
	State	Employee	State	Employee
<b>RETIREMENT</b>				
State Employees (Contributory)	14.89 %	0.00 %	15.73 %	0.00 %
State Employees (Non-Contributory) <sup>(c)</sup>	14.88	0.00	15.72	0.00
Public Safety (Contributory)	20.25	4.54	27.75	4.54
Public Safety (Non-Contributory)	23.46	0.00	26.75	0.00
Judges (Contributory)	6.26	2.00	7.79	2.00
Judges (Non-Contributory)	8.26	0.00	9.79	0.00
Teachers' Insurance and Annuity	14.20	0.00	14.20	0.00
<b>LONG-TERM DISABILITY</b>	0.60 %		0.60 %	
<b>WORKERS' COMPENSATION</b>	0.86 %		0.86 %	
<b>WORKERS' COMPENSATION (UDOT)</b>	2.01 %		2.01 %	
<b>UNEMPLOYMENT INSURANCE</b>	0.16 %		0.13 %	
<b>SOCIAL SECURITY</b>				
Social Security Taxes				
Rate	6.20 %	6.20 %	6.20 %	6.20 %
Ceiling (Estimate)	\$92,100		\$97,800	
Maximum	\$5,710		\$6,064	
Medicare Taxes				
Rate	1.45 %	1.45 %	1.45 %	1.45 %
<b>LIFE INSURANCE</b>	\$40.82		\$40.82	
<b>TERMINATION POOL LABOR ADDITIVE<sup>(d)</sup></b>				
General	2.65 %		7.20 %	
Public Safety	6.00		15.02	
Education	3.60		6.62	
Transportation	5.00		10.17	
<b>WORK HOURS</b>		2,088		2,080

(c) Includes employer paid 401(k) contribution of 1.5 percent.  
 (d) The large rate increase is due to the inclusion in the FY 2007 rate of Other Post Employment Benefits (OPEB) which actuarially funds the state's liability over 25 years. Components of the new term pool rates are as follows:  
 General term pool: 1.36% compensated absences 5.84% OPEB  
 Public Safety pool: 2.81% compensated absences 12.21% OPEB  
 Education term pool: 1.71% compensated absences 4.91% OPEB  
 Transportation term pool: 1.34% compensated absences 8.83% OPEB

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

**Table 42**

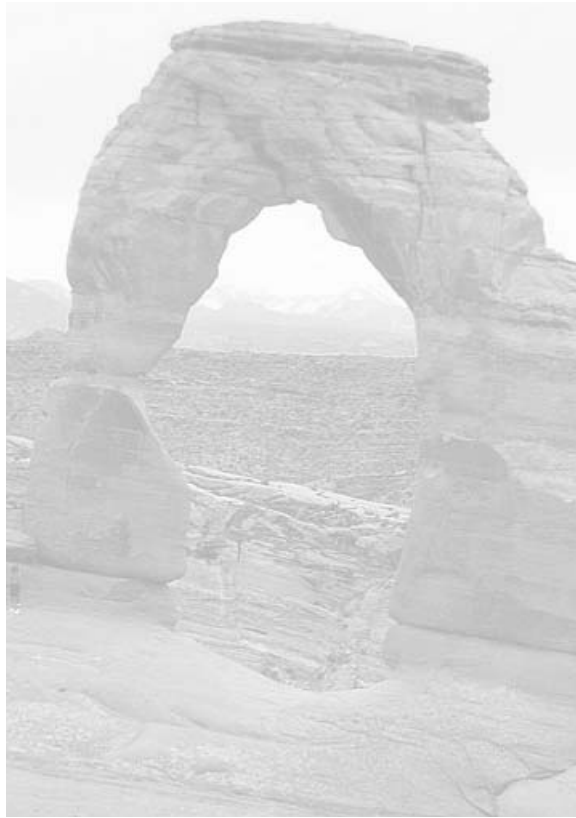
**FULL-TIME EQUIVALENT STATE EMPLOYEES \***

**Including Base FY 2007, Transfers for New Departments, and Appropriations from the 2006 General Session**

Agency	Appropriated FTE (FY 2007 Base)	Internal Service Fund FTE (FY 2007 Base)	FY07 FTE Increases - Approved 2006 Session	FTE Transferred to DHRM ISF	FTE Transferred by the Creation of GOED	FTE to Transfer to DTS	Final FTE Count for FY07
Administrative Services	189.0	477.8	3.0	(4.0)	0.0	(266.8)	399.1
Agriculture and Food	220.1	0.0	2.0	(2.0)	0.0	(4.0)	216.1
Alcoholic Beverage Control	324.5	0.0	7.0	(1.0)	0.0	(10.0)	320.5
Attorney General	417.5	0.0	1.0	(1.0)	0.0	0.0	417.5
Board of Pardons	33.5	0.0	3.0	0.0	0.0	(1.0)	35.5 (b)
Capitol Preservation Board	4.0	0.0	0.0	0.0	0.0	0.0	4.0
Career Service Review Board	2.0	0.0	0.0	0.0	0.0	0.0	2.0
Commerce	262.0	0.0	3.0	(1.0)	0.0	(9.0)	255.0
Community and Culture	202.6	0.0	1.5	(2.0)	(5.0)	(7.0)	190.1
Corrections	2,285.2	4.5	67.0	(21.0)	0.0	(39.5)	2,296.2 (b)
Courts <sup>(a)</sup>	1,228.3	0.0	3.0	0.0	0.0	0.0	1,231.3
Environmental Quality	421.0	0.0	0.0	(4.0)	0.0	(16.0)	401.0
Financial Institutions	50.0	0.0	5.0	0.0	0.0	(1.0)	54.0
Governor's Office	167.5	0.0	2.0	(1.0)	4.0	(11.0)	161.5
Health	1,331.2	0.0	2.0	(8.0)	0.0	(82.0)	1,243.2
Human Resource Management	36.5	0.0	0.0	164.5	1.0	(8.0)	194.0
Human Services	3,669.8	36.0	49.5	(54.8)	0.0	(92.1)	3,608.4
Insurance	83.0	0.0	5.0	(1.0)	0.0	(6.0)	81.0
Juvenile Justice Services	1,021.6	0.0	1.0	0.0	0.0	0.0	1,022.6 (b)
Labor Commission	118.0	0.0	0.0	0.0	0.0	(8.0)	110.0
Legislature <sup>(a)</sup>	118.0	0.0	1.0	0.0	0.0	0.0	119.0
National Guard	140.0	0.0	0.0	(2.0)	0.0	(10.0)	128.0
Natural Resources	1,297.8	11.0	3.0	(10.5)	0.0	(17.0)	1,284.3
Public Ed Board of Ed/Rehab	748.6	8.0	0.0	(5.0)	0.0	0.0	751.6
Public Ed School for Deaf/Blind	403.8	0.0	0.0	(3.0)	0.0	0.0	400.8
Public Lands Policy Office	9.0	0.0	0.0	0.0	0.0	0.0	9.0
Public Safety	1,082.0	1.0	0.0	(7.0)	0.0	(36.0)	1,040.0
Public Service Commission	17.0	0.0	0.0	0.0	0.0	0.0	17.0
Science, Technology, and Research	0.0	0.0	1.0	0.0	0.0	0.0	1.0
State Auditor	45.0	0.0	0.0	0.0	0.0	0.0	45.0
Tax Commission	863.5	0.0	0.0	(7.0)	0.0	(76.0)	780.5
Technology Services	15.5	0.0	0.0	(1.0)	0.0	911.9	926.4
Transportation	1,730.0	0.0	0.0	(13.5)	0.0	(58.0)	1,658.5
Treasurer	26.3	0.0	0.0	0.0	0.0	0.0	26.3
Trust Lands Administration	61.0	0.0	3.0	(1.0)	0.0	0.0	63.0
Workforce Services	1,997.7	0.0	0.0	(13.8)	0.0	(153.5)	1,830.5
<b>Total FTEs:</b>	<b>20,622.5</b>	<b>538.3</b>	<b>163.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,323.8</b>

*a) The legislature and courts were exempt from the human resource and information technology consolidation as separate branches of state government.*  
*b) Original calculations combined Corrections, Juvenile Justice Services, and the Board of Pardons. However, for billing purposes these agencies are separate and independent of each other.*  
 \* FTE counts reflect the best estimates as of the conclusion of the 2006 General Session.

*Table 42 shows the shift of full-time equivalents (FTEs) from state agencies to the new departments of Human Resources and Technology Services, as well as a shift from Community and Culture to the Governor's Office of Economic Development. The table also shows new FTEs approved in the 2006 General Session.*

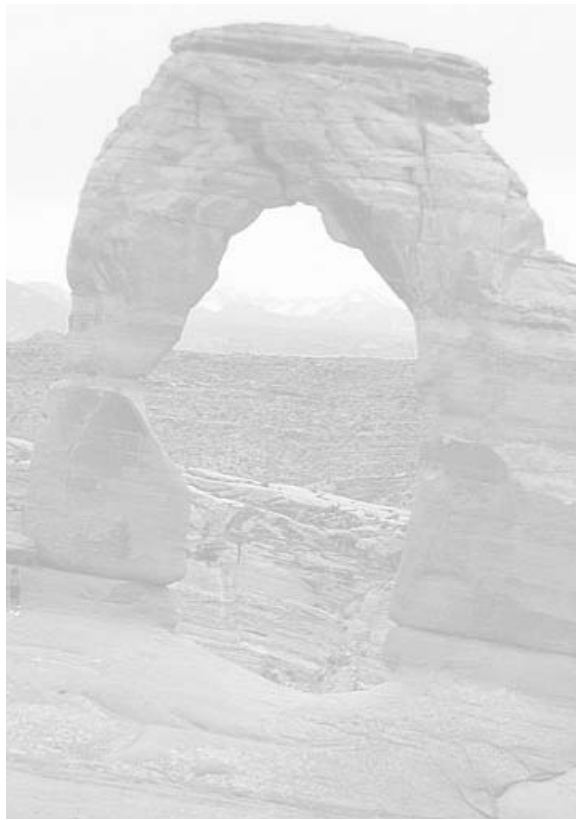




# State of Utah

## Appropriations Bills Summary

- This section lists state appropriations in the four major appropriations acts, Senate Bill 1, Senate Bill 4, House Bill 4, and House Bill 3. The legislature also passed House Bill 1 and House Bill 3, supplementals to the main appropriations bills. This section also shows the Minimum School Program as contained in Senate Bill 5 and Senate Bill 3. Appropriations by other bills and budget vetoes are also included.





## NOTES TO APPROPRIATIONS BILLS

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

Senate Bill 1, *State Agency and Higher Education Base Budget Appropriations* (Hillyard), is the main appropriations act for FY 2007. This appropriations act provides fundamental budget authority to state agencies and institutions from a variety of funding sources. Appropriations are designated in numbered line items for specific state programs. For summary purposes, individually authorized state programs are not shown in this budget document.

Item 195 This item is divided between the operations and capital budgets for purposes of presentation.

### Senate Bill 4, New Fiscal Year Supplemental Appropriations Act

Senate Bill 4, *New Fiscal Year Supplemental Appropriations Act* (Hillyard), provides supplemental budgetary authority to state agencies and institutions for FY 2007 from a variety of funding sources. Appropriations are designated in numbered line items for specific state programs. For summary purposes, individually authorized state programs are not necessarily identified in this budget document. Also, pages 45 to 162 of the bill consist of department fees.

Item 64 This item included a transfer from non-lapsing balances to General Fund and has been included at the end of the bill summary under "Transfers between Funds and Other".

Item 147 This item is divided between the operations and capital budgets for purposes of presentation.

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

House Bill 4, *State Agency and Higher Education Compensation Amendments* (Bigelow), provides compensation authority to state agencies and institutions for FY 2007 from a variety of funding sources. Appropriations are designated in numbered line items for specific state programs. For summary purposes, individually authorized state programs are not necessarily identified in this budget document.

## House Bill 3, Appropriations Adjustments

House Bill 3, *Appropriations Adjustments* (Bigelow), provides supplemental budgetary authority to state agencies and institutions for FY 2007 and FY 2006 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.

- Items 38 and 39 House Bill 269, *Human Resource Management Amendments* (Clark, D), changes the Division of Human Resource Management in the Department of Administrative Services to the Department of Human Resource Management.
- Item 61 House Bill 288, *Health Care Amendments for Foster Children* (Hogue), mistakenly appropriated \$450,000 in ongoing General Fund when the appropriation should have been a one-time appropriation. Item 61 of House Bill 3 corrects this by appropriating a negative \$450,000 in ongoing General Fund and appropriating \$450,000 in one-time General Fund.
- Item 141 This item was appropriated to implement the provisions of Senate Bill 152, *Medicaid Task Force* (Killpack). Though Senate Bill 152 did not pass, the funding will be used by an interim committee to study Medicaid.

## House Bill 1, Current Fiscal Year Supplemental Appropriations Act

House Bill 1, *Current Fiscal Year Supplemental Appropriations Act* (Bigelow), provides supplemental budgetary authority to state agencies and institutions for FY 2006 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 21 This item appropriated \$1,500,000 to the Project Reserve Fund with an offsetting amount of negative \$1,500,000 from the Capital Project Fund - Contingency Reserve.
- Item 57 This item is divided between the operations and capital budgets for purposes of presentation.

## Senate Bill 3, Minimum School Program Base Budget Amendments

*Senate Bill 3, Minimum School Program Base Budget Amendments* (Stephenson), amends the Utah Code annually to provide the state's contribution and related budget authority to the State Board of Education for distribution of FY 2007 funding to local school districts. School districts assess a uniform basic property tax levy for maintenance and operations that is

supplemented from the Uniform School Fund. This combination of state and local funds for public education programs is generally allocated by formula, based on the Weighted Pupil Unit (WPU).

### **Senate Bill 5,    Amendments to the Minimum School Program Budget**

Senate Bill 5, *Amendments to the Minimum School Program Budget* (Stephenson), amends Senate Bill 3, *Minimum School Program Base Budget Amendments* (Stephenson), to provide the state's contribution and related budget authority to the State Board of Education for distribution of FY 2007 funding to local school districts. For FY 2007, the WPU is valued at \$2,417, which is a 6.0 percent increase over FY 2006.

### **Bills Carrying Appropriations**

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

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

Item	FY 2007	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
1	Governor - Administration	\$2,549,600	\$0	\$0	\$0	\$406,000
2	Governor - Elections	656,700	0	0	100,000	0
3	Governor - GOPB	2,964,700	0	0	0	66,100
4	Governor - Commission on Crim./Juv. Justice	0	0	0	8,445,800	71,400
5	State Auditor	2,958,300	0	0	0	920,900
6	State Treasurer	879,700	0	0	0	192,700
7	Attorney General	18,202,400	0	0	1,738,900	16,848,300
8	AG - Contract Attorneys	0	0	0	0	300,000
9	AG - Children's Justice Centers	2,447,200	0	0	209,600	0
10	AG - Prosecution Council	0	0	0	0	0
11	AG - Domestic Violence	0	0	0	0	0
	<b>Total Elected Officials</b>	<b>30,658,600</b>	<b>0</b>	<b>0</b>	<b>10,494,300</b>	<b>18,805,400</b>
12	Corrections - Programs and Operations	151,405,000	0	0	340,000	2,811,100
13	Corrections - Medical Services	17,170,900	0	0	0	154,200
14	Corrections - Utah Correctional Industries	0	0	0	0	0
15	Corrections - Jail Contracting	21,926,600	0	0	50,000	0
16	Corrections - Jail Reimbursement	9,605,900	0	0	0	0
17	Board of Pardons and Parole	2,709,800	0	0	0	2,200
18	Human Services - Juvenile Justice Services	74,941,300	0	0	1,904,800	2,693,500
19	Human Services - JJS - Youth Parole Authority	284,700	0	0	13,700	0
	<b>Total Corrections</b>	<b>278,044,200</b>	<b>0</b>	<b>0</b>	<b>2,308,500</b>	<b>5,661,000</b>
20	Judicial Council/Court Admin. - Administration	77,113,400	0	0	247,000	898,100
21	JC/CA - Grand Jury	800	0	0	0	0
22	JC/CA - Contracts and Leases	15,970,800	0	0	0	210,000
23	JC/CA - Jury and Witness Fees	1,525,000	0	0	0	5,000
24	JC/CA - Guardian ad Litem	3,285,300	0	0	0	20,000
	<b>Total Courts</b>	<b>97,895,300</b>	<b>0</b>	<b>0</b>	<b>247,000</b>	<b>1,133,100</b>
25	Programs and Operations	48,055,100	0	5,495,500	1,556,400	5,864,800
26	Emergency Services and Homeland Security	797,500	0	0	51,850,100	232,800
27	Peace Officers' Standards and Training	0	0	0	925,000	45,000
28	Liquor Law Enforcement	1,423,000	0	0	0	0
29	Driver License	0	0	0	0	4,700
30	Highway Safety	96,400	0	0	3,793,400	0
	<b>Total Public Safety</b>	<b>50,372,000</b>	<b>0</b>	<b>5,495,500</b>	<b>58,124,900</b>	<b>6,147,300</b>
32	Capitol Preservation Board	2,358,400	0	0	0	264,500
	<b>Total Capitol Preservation Board</b>	<b>2,358,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>264,500</b>
33	Executive Director	931,200	0	0	0	75,100
34	Administrative Rules	295,500	0	0	0	0
35	DFCM - Administration	1,198,300	0	0	0	218,800
36	State Archives	2,092,500	0	0	66,700	42,100
37	Finance - Administration	6,293,000	0	450,000	0	1,808,100
38	Finance - Mandated - LeRay McAllister	482,600	0	0	0	0

**SUMMARY**

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

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
\$0	\$0	\$0	\$0	\$1,195,400	\$4,151,000	<b>1</b>		\$0
0	0	0	0	304,000	1,060,700	<b>2</b>		0
0	0	0	0	53,000	3,083,800	<b>3</b>		0
0	300,000	0	2,666,300	25,000	11,508,500	<b>4</b>		0
0	0	0	0	0	3,879,200	<b>5</b>		0
0	0	0	1,247,700	0	2,320,100	<b>6</b>		0
0	98,300	0	262,000	488,000	37,637,900	<b>7</b>		0
0	0	0	0	0	300,000	<b>8</b>		0
0	0	0	0	0	2,656,800	<b>9</b>		0
0	525,100	0	0	0	525,100	<b>10</b>		0
0	78,300	0	0	0	78,300	<b>11</b>		0
<b>0</b>	<b>1,001,700</b>	<b>0</b>	<b>4,176,000</b>	<b>2,065,400</b>	<b>67,201,400</b>			<b>0</b>
0	625,700	0	750,000	158,300	156,090,100	<b>12</b>		0
0	0	0	0	0	17,325,100	<b>13</b>		0
0	0	0	0	0	0	<b>14</b>		15,950,000
0	0	0	0	0	21,976,600	<b>15</b>		0
0	0	0	0	0	9,605,900	<b>16</b>		0
0	77,400	0	0	0	2,789,400	<b>17</b>		0
0	0	0	0	17,004,800	96,544,400	<b>18</b>		0
0	0	0	0	0	298,400	<b>19</b>		0
<b>0</b>	<b>703,100</b>	<b>0</b>	<b>750,000</b>	<b>17,163,100</b>	<b>304,629,900</b>			<b>15,950,000</b>
0	7,266,100	0	0	1,070,900	86,595,500	<b>20</b>		0
0	0	0	0	0	800	<b>21</b>		0
0	4,700,000	0	0	0	20,880,800	<b>22</b>		0
0	0	0	0	150,000	1,680,000	<b>23</b>		0
0	748,600	0	0	0	4,053,900	<b>24</b>		0
<b>0</b>	<b>12,714,700</b>	<b>0</b>	<b>0</b>	<b>1,220,900</b>	<b>113,211,000</b>			<b>0</b>
0	9,665,800	1,344,600	0	4,087,100	76,069,300	<b>25</b>		0
0	1,416,400	0	0	(1,416,400)	52,880,400	<b>26</b>		0
0	2,918,200	0	0	(1,700)	3,886,500	<b>27</b>		0
0	0	0	0	0	1,423,000	<b>28</b>		0
0	0	20,781,400	0	245,300	21,031,400	<b>29</b>		0
0	0	400,600	0	0	4,290,400	<b>30</b>		0
<b>0</b>	<b>14,000,400</b>	<b>22,526,600</b>	<b>0</b>	<b>2,914,300</b>	<b>159,581,000</b>			<b>0</b>
0	0	0	0	141,400	2,764,300	<b>32</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,400</b>	<b>2,764,300</b>			<b>0</b>
0	0	0	0	0	1,006,300	<b>33</b>		0
0	0	0	0	0	295,500	<b>34</b>		0
0	0	0	3,018,300	0	4,435,400	<b>35</b>		0
0	0	0	0	0	2,201,300	<b>36</b>		0
0	1,272,400	0	0	1,412,400	11,235,900	<b>37</b>		0
0	0	0	0	(482,600)	0	<b>38</b>		482,600

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

Item	FY 2007	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
39	Post Conviction Indigent Defense Fund	0	0	0	0	0
40	Judicial Conduct Commission	229,200	0	0	0	0
41	Finance - Mandated Retirement Benefits	50,000	0	0	0	0
42	Purchasing	1,417,900	0	0	0	58,800
43	Human Resource Management	3,066,900	0	0	0	542,000
45	Office of State Debt Collection - ISF	0	0	0	0	0
46	Purchasing and General Services - ISF	0	0	0	0	0
47	Fleet Operations - ISF	0	0	0	0	0
48	Risk Management - ISF	0	0	0	0	0
49	DFCM - Facilities Management - ISF	0	0	0	0	0
	<b>Total Administrative Services</b>	<b>16,057,100</b>	<b>0</b>	<b>450,000</b>	<b>66,700</b>	<b>2,744,900</b>
44*	Career Service Review Board	189,800	0	0	0	0
	<b>Total Career Service Review Board</b>	<b>189,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
50	Chief Information Officer	572,200	0	0	0	0
51	Integrated Technology - AGRC	726,800	0	0	350,000	527,200
	<b>Total Technology Services</b>	<b>1,299,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>527,200</b>
52	Capital Development	18,489,200	19,208,800	0	0	0
53	Capital Improvements	35,111,600	27,809,700	0	0	0
	<b>Total Administrative Svcs - Capital Budget</b>	<b>53,600,800</b>	<b>47,018,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
54	Board of Bonding Commissioners - Debt Service	57,181,700	17,164,300	0	0	34,368,900
	<b>Total Debt Service</b>	<b>57,181,700</b>	<b>17,164,300</b>	<b>0</b>	<b>0</b>	<b>34,368,900</b>
55	Tax Commission - Administration	22,180,500	18,151,400	5,857,400	434,000	7,958,400
56	Tax Commission - License Plate Production	0	0	0	0	2,250,200
57	Tax Commission - Liquor Profit Distribution	0	0	0	0	0
58	Workforce Services	55,400,000	0	0	216,420,800	2,749,000
59	Alcoholic Beverage Control	0	0	0	0	0
60	Labor Commission	4,978,200	0	0	2,316,100	0
61	Commerce - General Regulation	50,000	0	0	245,900	1,726,500
62	Commerce - Public Utilities P and T Services	0	0	0	0	0
63	Commerce - Committee of Consumer Services	0	0	0	0	0
64	Financial Institutions - Administration	0	0	0	0	0
65	Insurance - Administration	4,650,100	0	0	0	2,830,000
66	Insurance - Comprehensive Health Ins. Pool	6,203,900	0	0	0	20,681,900
67	Insurance - Bail Bond Program	0	0	0	0	0
68	Insurance - Title Insurance Program	4,500	0	0	0	50,000
69	Public Service Commission	0	0	0	0	512,000
70	PSC - Research and Analysis	0	0	0	0	60,000
71	PSC - Speech and Hearing Impaired	0	0	0	0	1,285,900
72	PSC - Universal Telecomm. Support Fund	0	0	0	0	0
	<b>Total Commerce and Revenue</b>	<b>93,467,200</b>	<b>18,151,400</b>	<b>5,857,400</b>	<b>219,416,800</b>	<b>40,103,900</b>

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



**SUMMARY**

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

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	74,000	74,000	<b>39</b>		0
0	0	0	0	3,700	232,900	<b>40</b>		0
0	0	0	0	0	50,000	<b>41</b>		0
0	0	0	0	2,700	1,479,400	<b>42</b>		0
0	0	0	0	170,000	3,778,900	<b>43</b>		0
0	0	0	0	0	0	<b>45</b>		1,407,000
0	0	0	0	0	0	<b>46</b>		12,818,600
0	0	0	0	0	0	<b>47</b>		53,446,000
0	0	0	0	0	0	<b>48</b>		34,561,100
0	0	0	0	0	0	<b>49</b>		20,511,600
<b>0</b>	<b>1,272,400</b>	<b>0</b>	<b>3,018,300</b>	<b>1,180,200</b>	<b>24,789,600</b>			<b>123,226,900</b>
0	0	0	0	0	189,800	<b>44*</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>189,800</b>			<b>0</b>
0	0	0	0	218,100	790,300	<b>50</b>		0
0	250,000	0	0	(69,800)	1,784,200	<b>51</b>		0
<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>148,300</b>	<b>2,574,500</b>			<b>0</b>
0	0	0	0	0	37,698,000	<b>52</b>		0
0	0	0	0	0	62,921,300	<b>53</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,619,300</b>			<b>0</b>
0	0	7,204,400	126,393,400	(1,799,300)	240,513,400	<b>54</b>		0
<b>0</b>	<b>0</b>	<b>7,204,400</b>	<b>126,393,400</b>	<b>(1,799,300)</b>	<b>240,513,400</b>			<b>0</b>
0	7,466,900	133,800	0	1,407,400	63,589,800	<b>55</b>		0
0	0	0	0	170,600	2,420,800	<b>56</b>		0
0	3,741,900	0	0	0	3,741,900	<b>57</b>		0
0	0	0	2,514,600	3,731,000	280,815,400	<b>58</b>		0
0	0	0	19,843,600	0	19,843,600	<b>59</b>		0
0	908,600	0	1,313,900	25,000	9,541,800	<b>60</b>		0
0	19,187,600	0	2,000	397,300	21,609,300	<b>61</b>		0
0	100,000	0	0	25,000	125,000	<b>62</b>		0
0	500,000	0	0	158,400	658,400	<b>63</b>		0
0	4,948,000	0	0	0	4,948,000	<b>64</b>		0
0	0	0	0	203,800	7,683,900	<b>65</b>		0
0	0	0	0	8,027,600	34,913,400	<b>66</b>		0
0	22,100	0	0	0	22,100	<b>67</b>		0
0	0	0	0	13,600	68,100	<b>68</b>		0
0	1,604,200	0	0	0	2,116,200	<b>69</b>		0
0	0	0	0	0	60,000	<b>70</b>		0
0	0	0	0	981,000	2,266,900	<b>71</b>		0
0	0	0	8,245,700	167,600	8,413,300	<b>72</b>		0
<b>0</b>	<b>38,479,300</b>	<b>133,800</b>	<b>31,919,800</b>	<b>15,308,300</b>	<b>462,837,900</b>			<b>0</b>

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

Item	FY 2007	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
73 Administration		1,908,600	0	0	0	0
74 Historical Society		0	0	0	20,100	277,200
75 State History		1,870,900	0	0	693,000	323,400
76 Fine Arts		2,655,400	0	0	689,500	151,800
77 State Library		4,396,200	0	0	1,566,700	2,145,400
78 Indian Affairs		254,300	0	0	0	0
79 Housing and Community Development		3,700,600	0	0	36,339,700	1,454,700
81 Zoos		1,398,700	0	0	0	0
84 Olene Walker Housing Trust		2,236,400	0	0	0	0
86 Permanent Community Impact Fund		0	0	0	0	0
87 Pamela Atkinson Homeless Trust		200,000	0	0	0	0
<b>Total Community and Culture</b>		<b>18,621,100</b>	<b>0</b>	<b>0</b>	<b>39,309,000</b>	<b>4,352,500</b>
80* Community Development Capital Budget		0	0	0	0	0
<b>Total Community and Culture Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
82 Business and Travel Development		14,022,300	0	118,000	300,000	254,700
83 Incentive Funds		0	0	0	0	160,000
<b>Total Governor's Office of Economic Dev.</b>		<b>14,022,300</b>	<b>0</b>	<b>118,000</b>	<b>300,000</b>	<b>414,700</b>
88 Executive Director's Operations		5,862,600	0	0	16,028,800	2,409,700
89 Health Systems Improvement		4,959,900	0	0	4,547,100	4,743,000
90 Workforce Financial Assistance		421,400	0	0	0	0
91 Epidemiology and Laboratory Services		4,426,600	0	0	7,544,500	4,023,700
92 Community and Family Health Services		8,766,900	0	0	62,739,700	16,972,000
93 Health Care Financing		10,070,300	0	0	38,491,700	3,612,800
94 Medical Assistance		311,630,600	0	0	1,052,304,900	89,701,400
95 Children's Health Insurance Program		0	0	0	40,000,000	929,700
96 Local Health Departments		2,055,700	0	0	0	0
<b>Total Health</b>		<b>348,194,000</b>	<b>0</b>	<b>0</b>	<b>1,221,656,700</b>	<b>122,392,300</b>
97 Executive Director Operations		7,962,600	0	0	9,582,200	0
98 Drug Courts/Boards		0	0	0	0	0
99 Substance Abuse and Mental Health		71,734,000	0	0	24,649,800	2,669,600
100 Services for People with Disabilities		47,736,500	0	0	2,600,800	1,509,200
101 Office of Recovery Services		11,756,300	0	0	30,598,300	2,484,900
102 Child and Family Services		69,821,500	0	0	47,184,200	1,776,100
103 Aging and Adult Services		12,510,700	0	0	8,736,200	17,500
104 Internal Service Funds		0	0	0	0	0
<b>Total Human Services</b>		<b>221,521,600</b>	<b>0</b>	<b>0</b>	<b>123,351,500</b>	<b>8,457,300</b>
105 University of Utah - Education and General		18,596,200	175,054,500	0	0	105,240,400
106 U of U - Educationally Disadvantaged		719,600	0	0	0	0
107 U of U - School of Medicine		21,006,400	0	0	0	10,428,100
108 U of U - University Hospital		4,557,100	0	0	0	455,800
109 U of U - Regional Dental Education Program		563,200	0	0	0	154,400

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

**SUMMARY**

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

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	1,908,600	73		0
0	0	0	0	0	297,300	74		0
0	0	0	0	0	2,887,300	75		0
0	0	0	0	0	3,496,700	76		0
0	0	0	0	0	8,108,300	77		0
0	0	0	0	0	254,300	78		0
0	350,000	0	844,100	148,000	42,837,100	79		0
0	0	0	0	0	1,398,700	81		0
0	0	0	0	(2,236,400)	0	84		5,842,400
0	0	0	0	0	0	86		38,136,000
0	0	0	0	(200,000)	0	87		200,000
<b>0</b>	<b>350,000</b>	<b>0</b>	<b>844,100</b>	<b>(2,288,400)</b>	<b>61,188,300</b>			<b>44,178,400</b>
2,500,000	0	0	0	0	2,500,000	80*		49,300,000
<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>			<b>49,300,000</b>
0	4,000,000	0	0	0	18,695,000	82		0
0	223,500	0	0	0	383,500	83		0
<b>0</b>	<b>4,223,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,078,500</b>			<b>0</b>
0	100,000	0	76,100	171,200	24,648,400	88		0
0	0	0	0	142,300	14,392,300	89		0
0	0	0	0	150,000	571,400	90		0
0	276,700	0	0	691,500	16,963,000	91		0
0	9,349,200	0	0	5,315,800	103,143,600	92		0
0	300,000	0	0	16,404,100	68,878,900	93		0
0	11,254,300	0	0	106,178,700	1,571,069,900	94		0
0	10,312,200	0	0	56,200	51,298,100	95		0
0	0	0	0	0	2,055,700	96		0
<b>0</b>	<b>31,592,400</b>	<b>0</b>	<b>76,100</b>	<b>129,109,800</b>	<b>1,853,021,300</b>			<b>0</b>
0	0	0	0	3,005,200	20,550,000	97		0
0	1,647,200	0	0	0	1,647,200	98		0
0	1,500,000	0	0	8,773,400	109,326,800	99		0
0	100,000	0	0	115,587,700	167,534,200	100		0
0	0	0	0	2,012,700	46,852,200	101		0
0	1,112,200	0	0	18,480,900	138,374,900	102		0
0	0	0	0	385,900	21,650,300	103		0
0	0	0	0	0	0	104		1,440,000
<b>0</b>	<b>4,359,400</b>	<b>0</b>	<b>0</b>	<b>148,245,800</b>	<b>505,935,600</b>			<b>1,440,000</b>
0	8,284,500	0	0	0	307,175,600	105		0
0	0	0	0	34,500	754,100	106		0
0	0	0	0	0	31,434,500	107		0
0	0	0	0	0	5,012,900	108		0
0	0	0	0	0	717,600	109		0

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

Item	FY 2007	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
110	U of U - Public Service	1,362,800	0	0	0	0
111	U of U - Statewide TV Administration	2,468,700	0	0	0	0
112	U of U - Poison Control Center	0	0	0	0	1,413,900
113	Utah State University - Education and General	100,661,600	3,542,900	0	0	50,518,700
114	USU - Uintah Basin Continuing Education Ctr.	2,953,200	3,700	0	0	2,640,100
115	USU - Southeastern Utah Continuing Education	652,500	0	0	0	554,300
116	USU - Brigham City Continuing Education Ctr.	1,511,300	188,000	0	0	2,561,100
117	USU - Tooele Continuing Education Center	1,312,400	0	0	0	3,082,400
118	USU - Water Research Laboratory	1,574,800	0	0	0	0
119	USU - Educationally Disadvantaged	236,500	0	0	0	0
120	USU - Agricultural Experiment Station	12,041,800	180,000	0	1,813,800	630,000
121	USU - Cooperative Extension	11,717,800	0	0	2,088,500	150,000
122	Weber State University - Education and General	57,986,600	1,911,000	0	0	39,146,000
123	WSU - Educationally Disadvantaged	340,300	0	0	0	0
124	Southern Utah University - Educ. and General	27,308,100	601,000	0	0	14,656,500
125	SUU - Educationally Disadvantaged	95,400	0	0	0	0
126	SUU - Shakespearean Festival	12,500	12,500	0	0	0
127	SUU - Rural Development	98,100	0	0	0	0
128	Snow College - Education and General	16,522,600	241,400	0	0	4,879,900
129	Snow College - Educationally Disadvantaged	32,000	0	0	0	0
130	Snow College - Applied Technology Education	1,265,700	0	0	0	0
131	Dixie College - Education and General	17,122,700	929,600	0	0	7,780,500
132	Dixie College - Educationally Disadvantaged	30,600	0	0	0	0
133	Dixie College - Zion Park Amphitheater	57,400	0	0	0	32,900
134	College of Eastern Utah - Education and General	10,671,500	304,400	0	0	2,252,400
135	CEU - Educationally Disadvantaged	117,800	0	0	0	0
136	CEU - Prehistoric Museum	190,700	74,200	0	0	1,000
137	CEU - San Juan Center	1,883,000	0	0	0	748,600
138	CEU - Price Campus - Distance Education	138,500	0	0	0	0
139	CEU - San Juan Center - Distance Education	138,200	0	0	0	0
140	Utah Valley State College - Educ. and General	42,962,800	4,988,200	0	0	50,747,400
141	UVSC - Educationally Disadvantaged	139,100	0	0	0	0
142	Salt Lake Comm. College - Education and General	52,014,600	1,512,400	0	0	35,098,200
143	SLCC - Educationally Disadvantaged	178,400	0	0	0	0
144	SLCC - Skills Center	4,091,800	0	0	0	1,554,400
155	State Board of Regents - Administration	3,265,600	10,100	0	0	90,500
156	SBR - Federal Programs	0	0	0	303,100	0
157	SBR - Campus Compact	100,000	0	0	0	0
158	SBR - Student Aid	5,518,000	530,000	0	0	0
159	SBR - Western Interstate Comm. for Higher Ed.	1,021,900	0	0	0	0
160	SBR - T.H. Bell Scholarship Program	623,300	0	0	0	175,800
161	SBR - Higher Education Technology Initiative	2,445,600	0	0	0	0
162	SBR - Jobs Now Initiative	0	1,000,000	0	0	0
163	SBR - Electronic College	527,200	0	0	0	198,800
164	SBR - Utah Academic Library Consortium	2,883,500	0	0	0	0
	<b>Total Higher Education</b>	<b>431,719,400</b>	<b>191,083,900</b>	<b>0</b>	<b>4,205,400</b>	<b>335,192,100</b>

**SUMMARY**

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

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	1,362,800	110		0
0	0	0	0	0	2,468,700	111		0
0	0	0	0	0	1,413,900	112		0
0	0	0	0	0	154,723,200	113		0
0	0	0	0	0	5,597,000	114		0
0	0	0	0	0	1,206,800	115		0
0	0	0	0	0	4,260,400	116		0
0	0	0	0	0	4,394,800	117		0
1,703,100	0	0	0	0	3,277,900	118		0
0	0	0	0	0	236,500	119		0
0	0	0	0	0	14,665,600	120		0
0	0	0	0	0	13,956,300	121		0
0	0	0	0	0	99,043,600	122		0
0	0	0	0	0	340,300	123		0
0	0	0	0	0	42,565,600	124		0
0	0	0	0	0	95,400	125		0
0	0	0	0	0	25,000	126		0
0	0	0	0	0	98,100	127		0
0	0	0	0	0	21,643,900	128		0
0	0	0	0	0	32,000	129		0
0	0	0	0	0	1,265,700	130		0
0	0	0	0	0	25,832,800	131		0
0	0	0	0	0	30,600	132		0
0	0	0	0	0	90,300	133		0
0	0	0	0	0	13,228,300	134		0
0	0	0	0	0	117,800	135		0
0	0	0	0	0	265,900	136		0
0	0	0	0	0	2,631,600	137		0
0	0	0	0	0	138,500	138		0
0	0	0	0	0	138,200	139		0
0	0	0	0	0	98,698,400	140		0
0	0	0	0	0	139,100	141		0
0	0	0	0	0	88,625,200	142		0
0	0	0	0	0	178,400	143		0
0	0	0	0	0	5,646,200	144		0
0	0	0	0	0	3,366,200	155		0
0	0	0	0	0	303,100	156		0
0	0	0	0	0	100,000	157		0
0	0	0	0	0	6,048,000	158		0
0	0	0	0	0	1,021,900	159		0
0	0	0	0	0	799,100	160		0
0	0	0	0	0	2,445,600	161		0
0	0	0	0	0	1,000,000	162		0
0	0	0	0	0	726,000	163		0
0	0	0	0	0	2,883,500	164		0
<b>1,703,100</b>	<b>8,284,500</b>	<b>0</b>	<b>0</b>	<b>34,500</b>	<b>972,222,900</b>			<b>0</b>

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

Item	FY 2007	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
<b>145*</b> Utah College of Applied Technology - Admin.		4,328,500	2,900	0	0	0
<b>146</b> UCAT - Bridgerland		7,772,800	559,200	0	0	1,168,200
<b>147</b> UCAT - Davis		7,815,800	461,600	0	0	1,760,800
<b>148</b> UCAT - Dixie		879,200	439,400	0	0	81,900
<b>149</b> UCAT - Mountainlands		2,934,100	692,300	0	0	200,500
<b>150</b> UCAT - Ogden/Weber		8,652,900	454,400	0	0	1,781,000
<b>151</b> UCAT - Salt Lake/Tooele		2,065,700	427,200	0	0	290,000
<b>152</b> UCAT - Southeast		911,500	33,000	0	0	171,000
<b>153</b> UCAT - Southwest		1,446,300	126,100	0	0	132,500
<b>154</b> UCAT - Uintah Basin		4,096,500	93,000	0	0	405,300
<b>Total Utah College of Applied Technology</b>		<b>40,903,300</b>	<b>3,289,100</b>	<b>0</b>	<b>0</b>	<b>5,991,200</b>
<b>165</b> Utah Education Network		13,803,600	629,100	0	9,294,600	79,000
<b>166</b> UEN - USU Satellite System		1,454,000	0	0	0	0
<b>Total Utah Education Network</b>		<b>15,257,600</b>	<b>629,100</b>	<b>0</b>	<b>9,294,600</b>	<b>79,000</b>
<b>167</b> Medical Education Program		338,800	0	0	0	650,000
<b>Total Medical Education Program</b>		<b>338,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>
<b>168</b> Administration		3,020,800	0	0	0	0
<b>169</b> Species Protection		0	0	0	0	2,456,200
<b>170</b> Building Operations		1,660,700	0	0	0	0
<b>171</b> Range Creek Security		154,000	0	0	0	0
<b>172</b> Forestry, Fire, and State Lands		3,010,400	0	0	4,971,300	3,384,600
<b>173</b> Oil, Gas, and Mining		1,372,700	0	0	3,990,800	235,800
<b>174</b> Wildlife Resources		2,672,000	0	0	10,201,200	61,100
<b>175</b> Wildlife Res. - Predator Control		59,600	0	0	0	0
<b>176</b> Wildlife Resources - GF Restricted		74,800	0	0	0	0
<b>177</b> Wildlife Resources - Contributed Research		0	0	0	15,000	340,600
<b>178</b> Wildlife Res. - Coop. Environmental Studies		0	0	0	4,074,600	519,200
<b>180</b> Parks and Recreation		9,636,300	0	0	854,800	487,200
<b>182</b> Utah Geological Survey		2,385,400	0	0	1,176,900	613,500
<b>183</b> Water Resources		2,602,400	0	0	0	30,000
<b>186</b> Water Rights		6,450,600	0	0	25,000	325,000
<b>188</b> Natural Resources - ISF		0	0	0	0	0
<b>Total Natural Resources</b>		<b>33,099,700</b>	<b>0</b>	<b>0</b>	<b>25,309,600</b>	<b>8,453,200</b>
<b>187*</b> Public Lands Policy Coordinating Office		677,700	0	0	0	0
<b>Total Public Lands Policy Coord. Office</b>		<b>677,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>179*</b> Wildlife Resources - Capital Budget		800,000	0	0	11,520,300	0
<b>181*</b> Parks and Recreation - Capital Budget		94,200	0	0	1,200,000	25,000
<b>184*</b> Water Res. - Revolving Construction Fund		539,100	0	0	0	0
<b>185*</b> Water Res. - Conserv. and Dev. Fund		1,043,200	0	0	0	0
<b>Total Natural Resources Capital</b>		<b>2,476,500</b>	<b>0</b>	<b>0</b>	<b>12,720,300</b>	<b>25,000</b>

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

**SUMMARY**

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

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	4,331,400	145*		0
0	0	0	0	0	9,500,200	146		0
0	0	0	0	0	10,038,200	147		0
0	0	0	0	0	1,400,500	148		0
0	0	0	0	0	3,826,900	149		0
0	0	0	0	0	10,888,300	150		0
0	0	0	0	0	2,782,900	151		0
0	0	0	0	0	1,115,500	152		0
0	0	0	0	0	1,704,900	153		0
0	0	0	0	0	4,594,800	154		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,183,600</b>			<b>0</b>
0	0	0	0	122,800	23,929,100	165		0
0	0	0	0	0	1,454,000	166		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,800</b>	<b>25,383,100</b>			<b>0</b>
0	0	0	0	0	988,800	167		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>988,800</b>			<b>0</b>
0	0	0	0	0	3,020,800	168		0
0	550,000	0	0	0	3,006,200	169		0
0	0	0	0	0	1,660,700	170		0
0	0	0	0	0	154,000	171		0
0	2,887,300	0	0	468,200	14,721,800	172		0
0	2,314,800	0	0	0	7,914,100	173		0
0	26,890,900	0	0	75,300	39,900,500	174		0
0	0	0	0	0	59,600	175		0
0	0	0	0	0	74,800	176		0
0	0	0	0	0	355,600	177		0
0	0	0	0	509,300	5,103,100	178		0
0	15,857,900	0	0	64,900	26,901,100	180		0
1,400,000	0	0	0	23,800	5,599,600	182		0
0	0	0	2,158,700	2,000	4,793,100	183		0
0	0	0	0	0	6,800,600	186		0
0	0	0	0	0	0	188		5,714,500
<b>1,400,000</b>	<b>48,500,900</b>	<b>0</b>	<b>2,158,700</b>	<b>1,143,500</b>	<b>120,065,600</b>			<b>5,714,500</b>
0	2,013,700	0	0	0	2,691,400	187*		0
<b>0</b>	<b>2,013,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,691,400</b>			<b>0</b>
0	1,205,000	0	0	250,000	13,775,300	179*		0
0	675,000	0	0	350,000	2,344,200	181*		0
0	0	0	0	(539,100)	0	184*		4,339,000
0	0	0	0	(1,043,200)	0	185*		1,043,200
<b>0</b>	<b>1,880,000</b>	<b>0</b>	<b>0</b>	<b>(982,300)</b>	<b>16,119,500</b>			<b>5,382,200</b>

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

Item	FY 2007	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
189 Administration		9,275,500	0	0	4,926,900	1,768,000
190 Building Operations		270,000	0	0	0	0
191 Utah State Fair Corporation		793,300	0	0	0	2,847,900
192 Predatory Animal Control		650,700	0	0	515,500	0
193 Resource Conservation		953,800	0	0	0	0
194 Agriculture Loan Program		0	0	0	0	0
<b>Total Agriculture and Food</b>		<b>11,943,300</b>	<b>0</b>	<b>0</b>	<b>5,442,400</b>	<b>4,615,900</b>
195 School and Institutional Trust Lands		0	0	0	0	0
<b>Total School and Institutional Trust Lands</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
195* School and Inst. Trust Lands - SEE NOTE		0	0	0	0	0
<b>Total School and Institutional Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
196 State Office of Education		0	20,886,400	0	204,567,500	6,138,800
197 State Charter School Board		0	474,300	0	6,530,500	0
198 Office of Rehabilitation		254,900	19,605,800	0	34,882,900	599,400
199 State Office of Education - Child Nutrition		0	150,100	0	101,551,900	16,814,400
200 Fine Arts and Sciences		0	2,979,000	0	0	0
201 State Office of Education - Educational Contracts		0	3,854,800	0	0	0
202 Schools for the Deaf and the Blind		0	20,256,400	0	74,900	805,200
203 Schools for the Deaf and the Blind - Inst. Council		0	0	0	0	459,300
204 Internal Service Fund		0	0	0	0	0
205 Indirect Cost Pool		0	0	0	0	0
<b>Total Public Education</b>		<b>254,900</b>	<b>68,206,800</b>	<b>0</b>	<b>347,607,700</b>	<b>24,817,100</b>
206 Utah National Guard		4,765,000	0	0	19,022,700	149,000
<b>Total National Guard</b>		<b>4,765,000</b>	<b>0</b>	<b>0</b>	<b>19,022,700</b>	<b>149,000</b>
207 Environmental Quality		10,296,600	0	0	16,773,200	7,747,300
208 Water Sec. Acct. - Water Pollution		0	0	0	0	0
209 Water Sec. Acct. - Drinking Water		0	0	0	0	0
210 Hazardous Substance Mitigation		0	0	0	0	0
<b>Total Environmental Quality</b>		<b>10,296,600</b>	<b>0</b>	<b>0</b>	<b>16,773,200</b>	<b>7,747,300</b>
			0	0	0	0
211 Support Services		0	0	24,675,200	550,700	0
212 Engineering Services		88,100	0	22,198,100	10,625,100	772,000
213 Maintenance Management		0	0	94,927,800	7,373,800	555,500
215 Region Management		0	0	19,576,600	2,871,400	1,159,300
216 Equipment Management		0	0	4,695,200	0	13,233,800
217 Aeronautics		0	0	0	20,000,000	383,600
<b>Total Transportation</b>		<b>88,100</b>	<b>0</b>	<b>166,072,900</b>	<b>41,421,000</b>	<b>16,104,200</b>

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



**SUMMARY**

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

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	979,000	0	0	708,500	17,657,900	<b>189</b>		0
0	0	0	0	0	270,000	<b>190</b>		0
0	0	0	0	14,500	3,655,700	<b>191</b>		0
0	0	0	0	66,700	1,232,900	<b>192</b>		0
0	0	0	333,300	(3,700)	1,283,400	<b>193</b>		0
0	0	0	0	0	0	<b>194</b>		314,100
<b>0</b>	<b>979,000</b>	<b>0</b>	<b>333,300</b>	<b>786,000</b>	<b>24,099,900</b>			<b>314,100</b>
0	0	0	7,950,100	0	7,950,100	<b>195</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>7,950,100</b>	<b>0</b>	<b>7,950,100</b>			<b>0</b>
0	0	0	5,000,000	0	5,000,000	<b>195*</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>			<b>0</b>
798,500	0	0	172,000	166,000	232,729,200	<b>196</b>		0
0	0	0	0	0	7,004,800	<b>197</b>		0
0	0	0	0	0	55,343,000	<b>198</b>		0
0	0	0	0	0	118,516,400	<b>199</b>		0
0	0	0	0	0	2,979,000	<b>200</b>		0
0	0	0	0	0	3,854,800	<b>201</b>		0
0	0	0	0	3,401,400	24,537,900	<b>202</b>		0
0	0	0	0	(49,700)	409,600	<b>203</b>		0
0	0	0	0	0	0	<b>204</b>		1,031,600
0	0	0	0	0	0	<b>205</b>		3,987,400
<b>798,500</b>	<b>0</b>	<b>0</b>	<b>172,000</b>	<b>3,517,700</b>	<b>445,374,700</b>			<b>5,019,000</b>
0	0	0	0	84,400	24,021,100	<b>206</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,400</b>	<b>24,021,100</b>			<b>0</b>
0	7,891,000	0	1,529,800	821,600	45,059,500	<b>207</b>		0
0	0	0	0	0	0	<b>208</b>		17,655,300
0	0	0	0	0	0	<b>209</b>		12,929,100
0	400,000	0	0	0	400,000	<b>210</b>		0
<b>0</b>	<b>8,291,000</b>	<b>0</b>	<b>1,529,800</b>	<b>821,600</b>	<b>45,459,500</b>			<b>30,584,400</b>
0	0	0	0	0	25,225,900	<b>211</b>		0
0	0	0	0	0	33,683,300	<b>212</b>		0
0	0	0	0	0	102,857,100	<b>213</b>		0
0	0	0	0	0	23,607,300	<b>215</b>		0
0	0	0	0	0	17,929,000	<b>216</b>		0
0	0	6,752,500	0	0	27,136,100	<b>217</b>		0
<b>0</b>	<b>0</b>	<b>6,752,500</b>	<b>0</b>	<b>0</b>	<b>230,438,700</b>			<b>0</b>

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

Item	FY 2007	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
214*	Construction Management	0	0	56,545,900	122,831,400	1,550,000
218	B and C Roads	0	0	96,515,400	0	0
219	Safe Sidewalk Construction	0	0	500,000	0	0
220	Mineral Lease	0	0	0	0	0
221	Centennial Highway Program	90,000,000	0	69,595,000	34,000,000	1,153,000
	<b>Total Transportation Capital</b>	<b>90,000,000</b>	<b>0</b>	<b>223,156,300</b>	<b>156,831,400</b>	<b>2,703,000</b>
222	Senate	1,715,050	0	0	0	0
223	House of Representatives	3,144,750	0	0	0	0
224	Legislative Auditor General	2,564,800	0	0	0	0
225	Legislative Fiscal Analyst	2,264,700	0	0	0	0
226	Legislative Printing	502,000	0	0	0	240,000
227	Legislative Research and General Counsel	5,518,900	0	0	0	0
228	Leg. Research - Tax Review Commission	50,000	0	0	0	0
229	Leg. Research - Constitutional Revision Comm.	55,000	0	0	0	0
	<b>Total Legislature</b>	<b>15,815,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>
	<b>TOTAL APPROPRIATIONS - FY 2006</b>	<b>\$1,941,119,200</b>	<b>\$345,543,100</b>	<b>\$401,150,100</b>	<b>\$2,314,253,700</b>	<b>\$652,140,000</b>
	<b>Transfers between Funds and Other</b>					
31*	GF to GFR - DNA Specimen Account	\$267,500	\$0	\$0	\$0	\$0
85*	Beg. Nonlapsing Funds to Tourism Market Perf.	0	0	0	0	0
	<b>TOTAL TRANSFERS - FY 2006</b>	<b>\$267,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**SUMMARY**

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

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legis- lative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	1,124,600	0	182,051,900	<b>214*</b>		0
0	0	0	17,618,400	0	114,133,800	<b>218</b>		0
0	0	0	0	0	500,000	<b>219</b>		0
30,480,000	0	0	0	0	30,480,000	<b>220</b>		0
0	0	0	87,017,700	(22,742,200)	259,023,500	<b>221</b>		0
<b>30,480,000</b>	<b>0</b>	<b>0</b>	<b>105,760,700</b>	<b>(22,742,200)</b>	<b>586,189,200</b>			<b>0</b>
0	0	0	0	0	1,715,050	<b>222</b>		0
0	0	0	0	118,450	3,263,200	<b>223</b>		0
0	0	0	0	0	2,564,800	<b>224</b>		0
0	0	0	0	24,000	2,288,700	<b>225</b>		0
0	0	0	0	0	742,000	<b>226</b>		0
0	0	0	0	24,300	5,543,200	<b>227</b>		0
0	0	0	0	0	50,000	<b>228</b>		0
0	0	0	0	0	55,000	<b>229</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,750</b>	<b>16,221,950</b>			<b>0</b>
<b>\$36,881,600</b>	<b>\$178,896,000</b>	<b>\$36,617,300</b>	<b>\$290,082,300</b>	<b>\$296,362,550</b>	<b>\$6,493,045,850</b>			<b>\$281,109,500</b>
\$0	(\$267,500)	\$0	\$0	\$0	\$0	<b>31*</b>		\$0
0	0	0	0	4,000,000	4,000,000	<b>85*</b>		0
<b>\$0</b>	<b>(\$267,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>			<b>\$0</b>

**SUMMARY****Senate Bill 4, New Fiscal Year Supplemental Appropriations Act  
All Funding Sources**

Item	FY 2007	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
1	Governor - Administration - INTENT	\$661,800	\$0	\$0	\$100,000	\$300
2	Governor - Elections	(656,700)	0	0	(100,000)	0
3	Governor - Emergency Fund - INTENT ONLY	0	0	0	0	0
4	Governor - Planning and Budget - INTENT	133,200	0	0	0	0
5	Governor - CCJJ - INTENT	0	0	0	0	0
6	State Auditor - INTENT	20,600	0	0	0	(400)
7	State Treasurer - INTENT	7,000	0	0	0	(100)
8	Attorney General - INTENT	229,300	0	0	73,500	2,100
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
	<b>Total Elected Officials</b>	<b>395,200</b>	<b>0</b>	<b>0</b>	<b>73,500</b>	<b>1,900</b>
13	Programs and Operations - INTENT	6,581,000	0	0	0	0
14	Department Medical Services - INTENT	995,500	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 and Parole - INTENT	200,100	0	0	0	0
19	Human Svcs - Juvenile Justice Services - INTENT	2,060,600	0	0	13,700	0
20	Human Svcs - JJS - Youth Parole Authority	(284,700)	0	0	(13,700)	0
	<b>Total Corrections</b>	<b>9,552,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21	Jud. Council/Court Admin. - Admin. - INTENT	218,000	0	0	72,500	0
22	JC/CA - Grand Jury - INTENT ONLY	0	0	0	0	0
23	JC/CA - Contracts and Leases - INTENT	563,800	0	0	0	0
24	JC/CA - Jury and Witness Fees - INTENT ONLY	0	0	0	0	0
25	JC/CA - Guardian ad Litem - INTENT	2,100	0	0	0	0
	<b>Total Courts</b>	<b>783,900</b>	<b>0</b>	<b>0</b>	<b>72,500</b>	<b>0</b>
26	Programs and Operations - INTENT	1,594,400	0	0	3,000	26,300
27	Emergency Svcs and Homeland Security - INTENT	100	0	0	6,600	0
28	POST - INTENT	0	0	0	1,400	200
29	Liquor Law Enforcement - INTENT	6,700	0	0	0	0
30	Driver License - INTENT	0	0	0	0	0
31	Highway Safety - INTENT ONLY	0	0	0	0	0
	<b>Total Public Safety</b>	<b>1,601,200</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>26,500</b>
34	Capitol Preservation Board	197,800	0	0	0	0
	<b>Total Capitol Preservation Board</b>	<b>197,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
35	Executive Director	(165,900)	0	0	0	(74,400)
36	Administrative Rules - INTENT	15,300	0	0	0	0
37	DFCM Administration	1,083,300	0	0	0	0
38	State Archives	37,900	0	0	0	0

**SUMMARY**

**Senate Bill 4, New Fiscal Year Supplemental Appropriations Act  
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
\$0	\$0	\$0	\$0	\$304,000	\$1,066,100	1	intent	\$0
0	0	0	0	(304,000)	(1,060,700)	2		0
0	0	0	0	0	0	3	intent	0
0	0	0	0	0	133,200	4	intent	0
0	0	0	50,100	0	50,100	5	intent	0
0	0	0	0	0	20,200	6	intent	0
0	0	0	3,800	0	10,700	7	intent	0
0	0	0	0	0	304,900	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
<b>0</b>	<b>0</b>	<b>0</b>	<b>53,900</b>	<b>0</b>	<b>524,500</b>			<b>0</b>
0	0	0	0	0	6,581,000	13	intent	0
0	0	0	0	0	995,500	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	200,100	18	intent	0
0	0	0	0	(1,666,200)	408,100	19	intent	0
0	0	0	0	0	(298,400)	20		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,666,200)</b>	<b>7,886,300</b>			<b>0</b>
0	195,000	0	0	0	485,500	21	intent	0
0	0	0	0	0	0	22	intent	0
0	0	0	0	0	563,800	23	intent	0
0	0	0	0	0	0	24	intent	0
0	0	0	0	0	2,100	25	intent	0
<b>0</b>	<b>195,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,051,400</b>			<b>0</b>
0	63,200	42,200	0	0	1,729,100	26	intent	0
0	0	0	0	0	6,700	27	intent	0
0	9,600	0	0	0	11,200	28	intent	0
0	0	0	0	0	6,700	29	intent	0
0	0	6,700	0	0	6,700	30	intent	0
0	0	0	0	0	0	31	intent	0
<b>0</b>	<b>72,800</b>	<b>48,900</b>	<b>0</b>	<b>0</b>	<b>1,760,400</b>			<b>0</b>
0	0	0	0	(100,000)	97,800	34		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100,000)</b>	<b>97,800</b>			<b>0</b>
0	0	0	0	0	(240,300)	35		0
0	0	0	0	0	15,300	36	intent	0
0	0	0	(1,089,900)	0	(6,600)	37		0
0	0	0	0	0	37,900	38		0

**SUMMARY****Senate Bill 4, New Fiscal Year Supplemental Appropriations Act  
All Funding Sources**

Item	FY 2007	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
39	Finance - Administration - INTENT	59,500	0	0	0	5,900
40	Finance Mandated - LeRay McAllister	1,000,000	0	0	0	0
41	Judicial Conduct Commission - INTENT	1,500	0	0	0	0
42	Purchasing	13,700	0	0	0	0
43	Human Resource Management	(80,500)	0	0	0	0
44	DFCM - Facilities Mgt - ISF - INTENT ONLY	0	0	0	0	0
	<b>Total Administrative Services</b>	<b>1,964,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(68,500)</b>
45	DHRM - ISF - INTENT	0	0	0	0	0
	<b>Total Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
46	Career Service Review Board	16,000	0	0	0	0
	<b>Total Career Service Review Board</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
47	Board of Bonding Commisisoners - Debt Service	0	0	0	0	0
	<b>Total Debt Service</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48	Chief Information Officer	3,100	0	0	0	0
49	Integrated Technology - AGRC	904,000	0	0	0	3,500
50	Operations - ISF	0	0	0	0	0
	<b>Total Technology Services</b>	<b>907,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
51	Tax Commission - Administration - INTENT	503,900	119,400	0	0	300
52	Tax Commission - Liquor Profit Distribution	0	0	0	0	0
53	Workforce Services - INTENT	10,734,400	0	0	7,005,900	100
54	Alcoholic Beverage Control - Stores and Agencies	0	0	0	0	0
55	Labor Commission - Workplace Safety - INTENT	618,100	0	0	9,900	0
56	Commerce - General Regulation - INTENT	0	0	0	0	1,100
57	Commerce - Public Utilities - INTENT ONLY	0	0	0	0	0
58	Commerce - Consumer Svcs - INTENT ONLY	0	0	0	0	0
59	Financial Institutions - Administration	0	0	0	0	0
60	Insurance - Administration	355,100	0	0	0	2,900
61	Insurance - Comprehensive Health Ins. Pool	4,796,100	0	0	0	0
62	Public Service Commission - INTENT	0	0	0	0	(200)
63	PSC - Universal Telecommunications Support Fund	0	0	0	0	0
	<b>Total Commerce and Revenue</b>	<b>17,007,600</b>	<b>119,400</b>	<b>0</b>	<b>7,015,800</b>	<b>4,200</b>
64	Administration - INTENT - SEE NOTE	196,200	0	0	0	0
65	State History - INTENT	171,200	0	0	0	0
66	Fine Arts - Comm. Arts Outreach - INTENT	212,500	0	0	900	100
67	State Library - INTENT	289,200	0	0	5,700	6,400
68	Indian Affairs - INTENT	(28,300)	0	0	0	5,000
69	Housing and Community Dev. - INTENT	210,400	0	0	0	200,000
71	Zoos	100,000	0	0	0	0
77*	Olene Walker Trust Fund	1,000,000	0	0	0	0
80*	GF to Pamela Atkinson Homeless Trust	500,000	0	0	0	0
	<b>Total Community and Culture</b>	<b>2,651,200</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>211,500</b>

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

**SUMMARY**

**Senate Bill 4, New Fiscal Year Supplemental Appropriations Act  
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	65,400	39	intent	0
0	0	0	0	(1,000,000)	0	40		1,000,000
0	0	0	0	0	1,500	41	intent	0
0	0	0	0	0	13,700	42		0
0	0	0	0	0	(80,500)	43		0
0	0	0	0	0	0	44	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,089,900)</b>	<b>(1,000,000)</b>	<b>(193,600)</b>			<b>1,000,000</b>
0	0	0	0	0	0	45	intent	11,279,800
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>11,279,800</b>
0	0	0	0	0	16,000	46		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>			<b>0</b>
0	0	0	1,583,400	0	1,583,400	47		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>1,583,400</b>	<b>0</b>	<b>1,583,400</b>			<b>0</b>
0	0	0	0	0	3,100	48		0
0	0	0	0	0	907,500	49		0
0	0	0	0	0	0	50		106,684,400
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>910,600</b>			<b>106,684,400</b>
0	11,800	0	0	0	635,400	51	intent	0
0	608,100	0	0	0	608,100	52		0
0	0	0	4,860,600	6,135,900	28,736,900	53	intent	0
0	0	0	1,922,700	0	1,922,700	54		0
0	391,600	0	(246,300)	0	773,300	55	intent	0
0	596,100	0	(2,000)	0	595,200	56	intent	0
0	0	0	0	0	0	57	intent	0
0	0	0	0	0	0	58	intent	0
0	546,600	0	0	0	546,600	59		0
0	0	0	0	0	358,000	60		0
0	0	0	0	0	4,796,100	61		0
0	5,500	0	0	0	5,300	62	intent	0
0	0	0	(144,800)	0	(144,800)	63		0
<b>0</b>	<b>2,159,700</b>	<b>0</b>	<b>6,390,200</b>	<b>6,135,900</b>	<b>38,832,800</b>			<b>0</b>
0	0	0	0	0	196,200	64	intent	0
0	0	0	0	0	171,200	65	intent	0
0	0	0	0	0	213,500	66	intent	0
0	0	0	0	0	301,300	67	intent	0
0	0	0	0	0	(23,300)	68	intent	0
0	500,000	0	77,800	0	988,200	69	intent	0
0	0	0	0	0	100,000	71		0
0	0	0	0	(1,000,000)	0	77*		1,000,000
0	(500,000)	0	0	0	0	80*		500,000
<b>0</b>	<b>0</b>	<b>0</b>	<b>77,800</b>	<b>(1,000,000)</b>	<b>1,947,100</b>			<b>1,500,000</b>

**SUMMARY****Senate Bill 4, New Fiscal Year Supplemental Appropriations Act  
All Funding Sources**

Item	FY 2007	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
70*	Comm. Development Capital	0	0	0	0	0
	<b>Total Comm. and Culture Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
72	Administration - INTENT	1,921,700	0	0	0	0
73	Office of Tourism - INTENT	3,967,600	0	118,000	0	254,700
74	Business Development - INTENT	8,475,400	0	0	300,000	160,000
75	Incentive Funds	150,000	0	0	0	(160,000)
76	Business and Travel Development	(14,022,300)	0	(118,000)	(300,000)	(254,700)
81*	GF to GFR - Economic Incentive Restr. Acct.	1,528,000	0	0	0	0
82*	GF to GFR - Motion Picture Incentive Fund	500,000	0	0	0	0
	<b>Total Gov's Office of Economic Dev.</b>	<b>2,520,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
83	Executive Director's Operations	11,700	0	0	19,700	0
84	Health Systems Improvement - INTENT	103,000	0	0	1,600	1,600
85	Epidemiology and Laboratory Services	210,700	0	0	0	0
86	Community and Family Health - INTENT	675,600	0	0	1,000	200
87	Health Care Financing - INTENT	1,800	0	0	1,800	0
88	Medical Assistance	5,100,000	0	0	8,344,300	0
	<b>Total Health</b>	<b>6,102,800</b>	<b>0</b>	<b>0</b>	<b>8,368,400</b>	<b>1,800</b>
89	Executive Director Operations - INTENT	1,256,200	0	0	(980,800)	0
90	Drug Courts/Boards - INTENT	500,000	0	0	800,000	0
91	Substance Abuse and Mental Health - INTENT	2,030,200	0	0	(800,000)	191,700
92	Svcs for People with Disabilities - INTENT	1,617,300	0	0	0	(1,300)
93	Office of Recovery Services - INTENT	(2,300)	0	0	(960,600)	0
94	Child and Family Services - INTENT	20,024,500	0	0	(5,347,700)	(4,300)
95	Aging and Adult Services - INTENT	116,800	0	0	700	0
	<b>Total Human Services</b>	<b>25,542,700</b>	<b>0</b>	<b>0</b>	<b>(7,288,400)</b>	<b>186,100</b>
96	U of U - Education and General	(18,100)	2,876,800	0	0	(40,800)
97	U of U - Public Svc - Museum of Natural History	0	80,000	0	0	0
98	USU - Education and General	(114,300)	1,401,700	0	0	(27,500)
99	USU - Brigham City Continuing Education Ctr	41,300	0	0	0	0
100	USU - Tooele Continuing Education Ctr	4,400	0	0	0	0
101	WSU - Education and General	(16,500)	539,600	0	0	(7,400)
102	SUU - Education and General	1,500	303,700	0	0	3,300
103	Snow College - Education and General	13,300	52,600	0	0	6,500
104	Dixie State College - Education and General	(4,900)	(180,800)	0	0	300
105	CEU - Education and General	137,100	69,800	0	0	1,800
106	CEU - San Juan Center	138,200	87,200	0	0	0
107	CEU - Price Campus	(138,500)	0	0	0	0
108	CEU - San Juan Ctr - Distance Education	(138,200)	0	0	0	0
109	Utah Valley State College - Educ. and General	5,100	209,600	0	0	6,300
110	Salt Lake Community College - Educ. and General	5,900	136,400	0	0	5,700
121	State Board of Regents - Administration	(1,500)	(400)	0	0	(100)

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**SUMMARY**

**Senate Bill 4, New Fiscal Year Supplemental Appropriations Act  
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
2,000,000	0	0	0	0	2,000,000	<b>70*</b>		12,097,000
<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>			<b>12,097,000</b>
0	0	0	0	0	1,921,700	<b>72</b>	intent	0
0	11,500,000	0	0	0	15,840,300	<b>73</b>	intent	0
0	223,500	0	0	0	9,158,900	<b>74</b>	intent	0
0	(223,500)	0	0	0	(233,500)	<b>75</b>		0
0	(4,000,000)	0	0	0	(18,695,000)	<b>76</b>		0
0	(1,528,000)	0	0	0	0	<b>81*</b>		1,528,000
0	(500,000)	0	0	0	0	<b>82*</b>		500,000
<b>0</b>	<b>5,472,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,992,400</b>			<b>2,028,000</b>
0	0	0	36,900	0	68,300	<b>83</b>		0
0	0	0	0	100	106,300	<b>84</b>	intent	0
0	0	0	0	0	210,700	<b>85</b>		0
0	200	0	0	200	677,200	<b>86</b>	intent	0
0	50,000	0	0	0	53,600	<b>87</b>	intent	0
0	0	0	0	1,000	13,445,300	<b>88</b>		0
<b>0</b>	<b>50,200</b>	<b>0</b>	<b>36,900</b>	<b>1,300</b>	<b>14,561,400</b>			<b>0</b>
0	0	0	0	(443,800)	(168,400)	<b>89</b>	intent	0
0	0	0	0	35,000	1,335,000	<b>90</b>	intent	0
0	0	0	0	195,100	1,617,000	<b>91</b>	intent	0
0	0	0	0	3,068,500	4,684,500	<b>92</b>	intent	0
0	0	0	0	100	(962,800)	<b>93</b>	intent	0
0	0	0	0	(11,265,300)	3,407,200	<b>94</b>	intent	0
0	0	0	0	0	117,500	<b>95</b>	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,410,400)</b>	<b>10,030,000</b>			<b>0</b>
0	0	0	0	0	2,817,900	<b>96</b>		0
0	0	0	0	0	80,000	<b>97</b>		0
0	0	0	0	0	1,259,900	<b>98</b>		0
0	0	0	0	0	41,300	<b>99</b>		0
0	0	0	0	0	4,400	<b>100</b>		0
0	0	0	0	0	515,700	<b>101</b>		0
0	0	0	0	0	308,500	<b>102</b>		0
0	0	0	0	0	72,400	<b>103</b>		0
0	0	0	0	0	(185,400)	<b>104</b>		0
0	0	0	0	0	208,700	<b>105</b>		0
0	0	0	0	0	225,400	<b>106</b>		0
0	0	0	0	0	(138,500)	<b>107</b>		0
0	0	0	0	0	(138,200)	<b>108</b>		0
0	0	0	0	0	221,000	<b>109</b>		0
0	0	0	0	0	148,000	<b>110</b>		0
0	0	0	0	0	(2,000)	<b>121</b>		0

**SUMMARY****Senate Bill 4, New Fiscal Year Supplemental Appropriations Act  
All Funding Sources**

Item	FY 2007	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
122 SBR - Engineering Initiative		0	1,200,000	0	0	0
123 SBR - Student Aid		0	2,500,000	0	0	0
124 SBR - Higher Education Technology Initiative		0	900,000	0	0	0
125 SBR - Jobs Now		0	500,000	0	0	0
<b>Total Higher Education</b>		<b>(85,200)</b>	<b>10,676,200</b>	<b>0</b>	<b>0</b>	<b>(51,900)</b>
111* UCAT - Administration		700	630,000	0	0	0
112* UCAT - Bridgerland		100	29,400	0	0	51,600
113* UCAT - Davis		1,200	318,000	0	0	124,400
114* UCAT - Dixie		0	213,400	0	0	18,600
115* UCAT - Mountainland		900	581,600	0	0	18,400
116* UCAT - Odgen/Weber		2,600	294,900	0	0	67,400
117* UCAT - Salt Lake/Tooele		100	109,000	0	0	69,600
118* UCAT - Southeast		0	87,600	0	0	19,000
119* UCAT - Southwest		200	111,200	0	0	(1,600)
120* UCAT - Uintah Basin		1,700	83,600	0	0	(2,000)
<b>Total Utah College of Applied Technology</b>		<b>7,500</b>	<b>2,458,700</b>	<b>0</b>	<b>0</b>	<b>365,400</b>
126 Utah Education Network		3,500	3,800,000	0	0	0
<b>Total Utah Education Network</b>		<b>3,500</b>	<b>3,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
127 Administration - INTENT		1,000	0	0	0	0
128 Species Protection - INTENT ONLY		0	0	0	0	0
129 Watershed - INTENT ONLY		0	0	0	0	0
130 Forestry, Fire, and State Lands - INTENT		(559,700)	0	0	0	0
131 Oil, Gas, and Mining - INTENT		150,000	0	0	0	0
132 Wildlife Resources - INTENT		2,033,100	0	0	500	0
133 Predator Control		7,100	0	0	0	0
134 Contributed Research - INTENT ONLY		0	0	0	0	0
135 Cooperative Studies - INTENT ONLY		0	0	0	0	0
136 Wildlife Res. Capital Budget - INTENT ONLY		0	0	0	0	0
137 Parks and Recreation - INTENT		505,200	0	0	0	0
139 Utah Geological Survey - INTENT		(28,000)	0	0	0	0
140 Water Resources - INTENT		78,200	0	0	0	0
141 Water Rights - INTENT		105,000	0	0	0	0
<b>Total Natural Resources</b>		<b>2,291,900</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>
142 Public Lands Policy Coordinating Office - INTENT		2,200	0	0	0	0
<b>Total Public Lands Policy Coord. Office</b>		<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138* Parks and Recreation - INTENT		3,175,000	0	0	0	0
<b>Total DNR Capital Budget</b>		<b>3,175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## SUMMARY

### Senate Bill 4, New Fiscal Year Supplemental Appropriations Act All Funding Sources

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	1,200,000	122		0
0	0	0	0	0	2,500,000	123		0
0	0	0	0	0	900,000	124		0
0	0	0	0	0	500,000	125		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,539,100</b>			<b>0</b>
0	0	0	0	0	630,700	111*		0
0	0	0	0	0	81,100	112*		0
0	0	0	0	0	443,600	113*		0
0	0	0	0	0	232,000	114*		0
0	0	0	0	0	600,900	115*		0
0	0	0	0	0	364,900	116*		0
0	0	0	0	0	178,700	117*		0
0	0	0	0	0	106,600	118*		0
0	0	0	0	0	109,800	119*		0
0	0	0	0	0	83,300	120*		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,831,600</b>			<b>0</b>
0	0	0	0	0	3,803,500	126		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,803,500</b>			<b>0</b>
0	0	0	0	0	1,000	127	intent	0
0	0	0	0	0	0	128	intent	0
0	0	0	0	0	0	129	intent	0
0	1,863,800	0	0	0	1,304,100	130	intent	0
0	380,000	0	0	0	530,000	131	intent	0
0	27,500	0	0	0	2,061,100	132	intent	0
0	0	0	0	0	7,100	133		0
0	0	0	0	0	0	134	intent	0
0	0	0	0	0	0	135	intent	0
0	0	0	0	0	0	136	intent	0
0	379,000	0	0	0	884,200	137	intent	0
645,200	0	0	0	0	617,200	139	intent	0
0	0	0	63,000	0	141,200	140	intent	0
0	0	0	0	0	105,000	141	intent	0
<b>645,200</b>	<b>2,650,300</b>	<b>0</b>	<b>63,000</b>	<b>0</b>	<b>5,650,900</b>			<b>0</b>
0	1,400	0	0	0	3,600	142	intent	0
<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>			<b>0</b>
0	0	0	0	0	3,175,000	138*	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,175,000</b>			<b>0</b>

**SUMMARY****Senate Bill 4, New Fiscal Year Supplemental Appropriations Act  
All Funding Sources**

Item	FY 2007	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
143	Administration - INTENT	306,200	0	0	4,300	3,800
144	Utah State Fair Corporation - INTENT ONLY	0	0	0	0	0
145	Predatory Animal Control - INTENT	8,200	0	0	(515,500)	0
146	Resource Conservation - INTENT	125,000	0	0	0	0
	<b>Total Agriculture and Food</b>	<b>439,400</b>	<b>0</b>	<b>0</b>	<b>(511,200)</b>	<b>3,800</b>
147	School and Institutional Trust Lands - INTENT	0	0	0	0	0
	<b>Total School and Institutional Trust Lands</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
147*	Sch. and Inst. Trust Lds - INTENT - SEE NOTE	0	0	0	0	0
	<b>Total School and Institutional Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
148	State Office of Education	0	676,700	0	10,400	1,800
149	State Charter School Board - INTENT	0	4,000,200	0	100	0
150	Office of Rehabilitation	0	809,800	0	48,900	1,800
151	State Office of Education - Child Nutrition	0	300	0	3,600	700
152	Fine Arts and Sciences	0	(2,979,000)	0	0	0
153	Fine Arts Outreach	0	2,639,600	0	0	0
154	Science Outreach	0	1,339,400	0	0	0
155	Schools for the Deaf and the Blind	0	634,300	0	0	0
156	Boad of Education - ISF	0	0	0	0	0
157	Indirect Cost Pool	0	0	0	0	0
	<b>Total Public Education</b>	<b>0</b>	<b>7,121,300</b>	<b>0</b>	<b>63,000</b>	<b>4,300</b>
158	Utah National Guard - INTENT	1,047,000	0	0	3,900	200
	<b>Total Utah National Guard</b>	<b>1,047,000</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>200</b>
159	Environmental Quality - INTENT	230,900	0	0	(71,400)	0
	<b>Total Environmental Quality</b>	<b>230,900</b>	<b>0</b>	<b>0</b>	<b>(71,400)</b>	<b>0</b>
160	Support Services	140,000	0	2,741,900	0	0
161	Engineering Services	1,000,000	0	(6,117,100)	(165,800)	(121,600)
162	Operations/Maintenance Mgt. - INTENT	300,000	0	10,955,500	214,800	121,600
164	Region Management	0	0	77,700	(49,000)	0
165	Equipment Management	0	0	(1,235,400)	0	0
166	Aeronautics	0	0	0	0	0
	<b>Total Transportation</b>	<b>1,440,000</b>	<b>0</b>	<b>6,422,600</b>	<b>0</b>	<b>0</b>
163*	Construction Management - VETOED	0	0	0	0	0
167	B and C Roads	0	0	5,880,000	0	0
168	Safe Sidewalk Construction - INTENT ONLY	0	0	0	0	0
169	Mineral Lease - INTENT	0	0	0	0	0
	<b>Total Transportation Capital</b>	<b>0</b>	<b>0</b>	<b>5,880,000</b>	<b>0</b>	<b>0</b>

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

**SUMMARY**

**Senate Bill 4, New Fiscal Year Supplemental Appropriations Act  
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	4,700	0	0	0	319,000	143	intent	0
0	0	0	0	0	0	144	intent	0
0	520,900	0	0	0	13,600	145	intent	0
0	0	0	0	0	125,000	146	intent	0
<b>0</b>	<b>525,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>457,600</b>			<b>0</b>
0	0	0	397,300	0	397,300	147	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>397,300</b>	<b>0</b>	<b>397,300</b>			<b>0</b>
0	0	0	3,800,000	0	3,800,000	147*	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800,000</b>	<b>0</b>	<b>3,800,000</b>			<b>0</b>
196,500	494,500	0	100	0	1,380,000	148		0
0	0	0	0	0	4,000,300	149	intent	0
0	0	0	0	0	860,500	150		0
0	0	0	0	0	4,600	151		0
0	0	0	0	0	(2,979,000)	152		0
0	0	0	0	0	2,639,600	153		0
0	0	0	0	0	1,339,400	154		0
0	0	0	0	0	634,300	155		0
0	0	0	0	0	0	156		1,300
0	0	0	0	0	0	157		5,800
<b>196,500</b>	<b>494,500</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>7,879,700</b>			<b>7,100</b>
0	0	0	0	0	1,051,100	158	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,051,100</b>			<b>0</b>
0	60,600	0	43,600	0	263,700	159	intent	0
<b>0</b>	<b>60,600</b>	<b>0</b>	<b>43,600</b>	<b>0</b>	<b>263,700</b>			<b>0</b>
0	0	0	0	0	2,881,900	160		0
0	0	0	0	0	(5,404,500)	161		0
0	0	0	0	0	11,591,900	162	intent	0
0	0	0	0	0	28,700	164		0
0	0	0	0	0	(1,235,400)	165		0
0	0	(5,700)	0	0	(5,700)	166		0
<b>0</b>	<b>0</b>	<b>(5,700)</b>	<b>0</b>	<b>0</b>	<b>7,856,900</b>			<b>0</b>
0	0	0	0	0	0	163*		0
0	0	0	0	0	5,880,000	167		0
0	0	0	0	0	0	168	intent	0
8,989,000	0	0	0	0	8,989,000	169	intent	0
<b>8,989,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,869,000</b>			<b>0</b>

**SUMMARY****Senate Bill 4, New Fiscal Year Supplemental Appropriations Act  
All Funding Sources**

Item	FY 2007	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
170 Senate		20,400	0	0	0	0
171 House of Representatives		204,000	0	0	0	0
172 Legislative Auditor General		(1,300)	0	0	0	0
173 Legislative Fiscal Analyst		(1,300)	0	0	0	0
174 Legislative Research and General Counsel		519,100	0	0	0	0
<b>Total Legislature</b>		<b>740,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY 2007 APPROPRIATIONS</b>		<b>\$78,536,300</b>	<b>\$24,175,600</b>	<b>\$12,302,600</b>	<b>\$7,744,200</b>	<b>\$688,800</b>
<b>Transfers between Funds and Other</b>						
32* GFR - DNA Speciman Acct - INTENT ONLY		\$0	\$0	\$0	\$0	\$0
33* GFR - Justice Crt. Tech., Sec., Training to GF		(350,000)	0	0	0	0
64* Administration - INTENT - SEE NOTE		(656,000)	0	0	0	0
78* Nonlapsing Bal. to Tourism Market Fund		0	0	0	0	0
79* GFR - Mineral Lease to Perm. Comm. Impact Fund		0	0	0	0	0
<b>Total Transfers</b>		<b>(\$1,006,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Pages 44 to 158 of this act consists of fees.

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

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

**SUMMARY**

**Senate Bill 4, New Fiscal Year Supplemental Appropriations Act  
All Funding Sources**

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	20,400	170		0
0	0	0	0	0	204,000	171		0
0	0	0	0	0	(1,300)	172		0
0	0	0	0	0	(1,300)	173		0
0	0	0	0	0	519,100	174		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>740,900</b>			<b>0</b>
<b>\$11,830,700</b>	<b>\$11,682,100</b>	<b>\$43,200</b>	<b>\$11,356,300</b>	<b>(\$6,039,400)</b>	<b>\$152,320,400</b>			<b>\$134,596,300</b>
\$0	\$0	\$0	\$0	\$0	\$0	32*	intent	\$0
0	350,000	0	0	0	0	33*	intent	0
0	0	0	0	656,000	0	64*	intent	0
0	0	0	(4,000,000)	4,000,000	0	78*		0
3,814,000	0	0	(3,814,000)	0	0	79*		0
<b>\$3,814,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>(\$7,814,000)</b>	<b>\$4,656,000</b>	<b>\$0</b>			<b>\$0</b>

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

Item	FY 2007	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
1	Governor - Administration	\$159,400	\$0	\$0	\$0	\$13,700
2	Governor - GOPB	207,400	0	0	0	0
3	Governor - Commission on Crim./Juv. Justice	0	0	0	0	0
4	State Auditor	273,700	0	0	0	0
5	State Treasurer	50,100	0	0	0	0
6	Attorney General	1,291,700	0	0	88,500	1,032,600
7	AG - Children's Justice Centers	42,700	0	0	600	0
8	AG - Prosecution Council	0	0	0	0	0
	<b>Total Elected Officials</b>	<b>2,025,000</b>	<b>0</b>	<b>0</b>	<b>89,100</b>	<b>1,046,300</b>
9	Corrections - Programs and Operations	9,768,600	0	0	0	0
10	Corrections - Medical Services	713,500	0	0	0	0
11	Corrections - Utah Correctional Industries	0	0	0	0	0
12	Board of Pardons and Parole	228,400	0	0	0	0
13	Human Services - Juvenile Justice Services	4,204,900	0	0	82,400	0
	<b>Total Corrections</b>	<b>14,915,400</b>	<b>0</b>	<b>0</b>	<b>82,400</b>	<b>0</b>
14	Judicial Council/Court Admin. - Administration	5,210,000	0	0	0	48,700
15	JC/CA - Contracts and Leases	23,000	0	0	0	0
16	JC/CA - Guardian ad Litem	245,100	0	0	0	0
	<b>Total Courts</b>	<b>5,478,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,700</b>
17	Programs and Operations	5,197,800	0	0	17,100	226,300
18	Emergency Services and Homeland Security	100,400	0	0	314,900	9,100
19	Peace Officers' Standards and Training	0	0	0	44,200	1,400
20	Liquor Law Enforcement	119,800	0	0	0	0
21	Driver License	0	0	0	0	500
22	Highway Safety	4,200	0	0	66,700	0
	<b>Total Public Safety</b>	<b>5,422,200</b>	<b>0</b>	<b>0</b>	<b>442,900</b>	<b>237,300</b>
23	Capitol Preservation Board	15,700	0	0	0	6,600
	<b>Total Capitol Preservation Board</b>	<b>15,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>
24	Executive Director	49,300	0	0	0	4,200
25	Administrative Rules	18,800	0	0	0	0
26	DFCM - Administration	136,600	0	0	0	15,100
27	State Archives	107,500	0	0	0	1,800
28	Finance - Administration	379,200	0	0	0	62,200
29	Judicial Conduct Commission	13,200	0	0	0	0
30	Purchasing	99,300	0	0	0	3,000
31	Human Resource Management - INTENT	200,900	0	0	0	0
	<b>Total Administrative Services</b>	<b>1,004,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,300</b>
32	Career Service Review Board	12,000	0	0	0	0
	<b>Total Career Service Review Board</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**SUMMARY**

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

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
\$0	\$0	\$0	\$0	\$0	\$173,100	1		\$0
0	0	0	0	0	207,400	2		0
0	0	0	160,600	0	160,600	3		0
0	0	0	0	0	273,700	4		0
0	0	0	58,000	0	108,100	5		0
0	0	0	17,900	0	2,430,700	6		0
0	0	0	0	0	43,300	7		0
0	20,900	0	0	0	20,900	8		0
<b>0</b>	<b>20,900</b>	<b>0</b>	<b>236,500</b>	<b>0</b>	<b>3,417,800</b>			<b>0</b>
0	0	0	0	0	9,768,600	9		0
0	0	0	0	0	713,500	10		0
0	0	0	0	0	0	11		422,000
0	0	0	0	0	228,400	12		0
0	0	0	0	0	4,287,300	13		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,997,800</b>			<b>422,000</b>
0	89,100	0	0	31,700	5,379,500	14		0
0	0	0	0	0	23,000	15		0
0	24,100	0	0	0	269,200	16		0
<b>0</b>	<b>113,200</b>	<b>0</b>	<b>0</b>	<b>31,700</b>	<b>5,671,700</b>			<b>0</b>
0	195,100	0	0	28,900	5,665,200	17		0
0	0	0	0	0	424,400	18		0
0	209,400	0	0	0	255,000	19		0
0	0	0	0	0	119,800	20		0
0	0	1,229,800	0	0	1,230,300	21		0
0	0	0	0	0	70,900	22		0
<b>0</b>	<b>404,500</b>	<b>1,229,800</b>	<b>0</b>	<b>28,900</b>	<b>7,765,600</b>			<b>0</b>
0	0	0	0	0	22,300	23		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,300</b>			<b>0</b>
0	0	0	0	0	53,500	24		0
0	0	0	0	0	18,800	25		0
0	0	0	118,000	0	269,700	26		0
0	0	0	0	0	109,300	27		0
0	0	0	0	0	441,400	28		0
0	0	0	0	0	13,200	29		0
0	0	0	0	0	102,300	30		0
0	0	0	0	0	200,900	31	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>118,000</b>	<b>0</b>	<b>1,209,100</b>			<b>0</b>
0	0	0	0	0	12,000	32		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>			<b>0</b>

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

Item	FY 2007	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
33	Chief Information Officer	33,500	0	0	0	0
34	Integrated Technology - AGRC	81,300	0	0	0	0
	<b>Total Technology Services</b>	<b>114,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
35	Tax Commission - Administration	1,524,300	1,094,000	0	0	284,900
36	Workforce Services	1,858,100	0	0	6,196,100	143,900
37	Alcoholic Beverage Control	0	0	0	0	0
38	Labor Commission	320,400	0	0	150,600	0
39	Commerce - General Regulation	0	0	0	0	0
40	Financial Institutions - Administration	0	0	0	0	0
41	Insurance - Administration	301,700	0	0	0	45,400
42	Insurance - Title Insurance Program	200	0	0	0	3,700
43	Public Service Commission	0	0	0	0	0
	<b>Total Commerce and Revenue</b>	<b>4,004,700</b>	<b>1,094,000</b>	<b>0</b>	<b>6,346,700</b>	<b>477,900</b>
44	Administration	109,000	0	0	0	0
45	Historical Society	0	0	0	1,500	3,700
46	State History	145,500	0	0	0	0
47	Fine Arts	100,700	0	0	0	0
48	State Library	260,700	0	0	0	36,800
49	Indian Affairs	12,200	0	0	0	0
50	Housing and Community Development	128,600	0	0	136,500	0
	<b>Total Community and Culture</b>	<b>756,700</b>	<b>0</b>	<b>0</b>	<b>138,000</b>	<b>40,500</b>
51	Administration	14,400	0	0	0	0
52	Tourism	136,400	0	0	0	0
53	Business Development	227,000	0	0	0	0
	<b>Total Gov's Office of Economic Dev.</b>	<b>377,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
54	Executive Director's Operations	373,500	0	0	488,100	154,500
55	Health Systems Improvement	262,100	0	0	241,000	110,300
56	Workforce Financial Assistance	1,500	0	0	0	0
57	Epidemiology and Laboratory Services	298,600	0	0	246,800	118,900
58	Community and Family Health Services	286,200	0	0	774,300	189,100
59	Health Care Financing	944,800	0	0	1,199,300	7,400
60	Medical Assistance	71,000	0	0	17,500	195,600
61	Children's Health Insurance Program	0	0	0	34,900	0
62	Local Health Departments	36,500	0	0	0	0
	<b>Total Health</b>	<b>2,274,200</b>	<b>0</b>	<b>0</b>	<b>3,001,900</b>	<b>775,800</b>
63	Executive Director Operations	463,500	0	0	402,000	0
64	Substance Abuse and Mental Health	2,717,800	0	0	79,000	185,300
65	Services for People with Disabilities	1,639,500	0	0	34,100	88,900
66	Office of Recovery Services	627,000	0	0	1,547,900	173,300
67	Child and Family Services	2,827,800	0	0	1,750,400	0
68	Aging and Adult Services	303,800	0	0	100,500	0
	<b>Total Human Services</b>	<b>8,579,400</b>	<b>0</b>	<b>0</b>	<b>3,913,900</b>	<b>447,500</b>

**SUMMARY**

**House Bill 4, State Agency and Higher Education Compensation Amendments  
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	33,500	<b>33</b>		0
0	0	0	0	0	81,300	<b>34</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,800</b>			<b>0</b>
0	479,800	0	0	0	3,383,000	<b>35</b>		0
0	0	0	131,000	164,400	8,493,500	<b>36</b>		0
0	0	0	1,202,400	0	1,202,400	<b>37</b>		0
0	21,100	0	97,000	0	589,100	<b>38</b>		0
0	1,089,700	0	0	0	1,089,700	<b>39</b>		0
0	294,300	0	0	0	294,300	<b>40</b>		0
0	0	0	0	0	347,100	<b>41</b>		0
0	0	0	0	0	3,900	<b>42</b>		0
0	99,300	0	0	0	99,300	<b>43</b>		0
<b>0</b>	<b>1,984,200</b>	<b>0</b>	<b>1,430,400</b>	<b>164,400</b>	<b>15,502,300</b>			<b>0</b>
0	0	0	0	0	109,000	<b>44</b>		0
0	0	0	0	0	5,200	<b>45</b>		0
0	0	0	0	0	145,500	<b>46</b>		0
0	0	0	0	0	100,700	<b>47</b>		0
0	0	0	0	0	297,500	<b>48</b>		0
0	0	0	0	0	12,200	<b>49</b>		0
0	0	0	6,900	0	272,000	<b>50</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>942,100</b>			<b>0</b>
0	0	0	0	0	14,400	<b>51</b>		0
0	0	0	0	0	136,400	<b>52</b>		0
0	0	0	0	0	227,000	<b>53</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>377,800</b>			<b>0</b>
0	0	0	0	6,300	1,022,400	<b>54</b>		0
0	0	0	0	0	613,400	<b>55</b>		0
0	0	0	0	0	1,500	<b>56</b>		0
0	16,600	0	0	16,700	697,600	<b>57</b>		0
0	85,700	0	0	99,700	1,435,000	<b>58</b>		0
0	0	0	0	0	2,151,500	<b>59</b>		0
0	0	0	0	1,000	285,100	<b>60</b>		0
0	8,900	0	0	0	43,800	<b>61</b>		0
0	0	0	0	0	36,500	<b>62</b>		0
<b>0</b>	<b>111,200</b>	<b>0</b>	<b>0</b>	<b>123,700</b>	<b>6,286,800</b>			<b>0</b>
0	0	0	0	137,200	1,002,700	<b>63</b>		0
0	0	0	0	583,000	3,565,100	<b>64</b>		0
0	0	0	0	3,569,300	5,331,800	<b>65</b>		0
0	0	0	0	116,000	2,464,200	<b>66</b>		0
0	22,600	0	0	732,000	5,332,800	<b>67</b>		0
0	0	0	0	6,700	411,000	<b>68</b>		0
<b>0</b>	<b>22,600</b>	<b>0</b>	<b>0</b>	<b>5,144,200</b>	<b>18,107,600</b>			<b>0</b>

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

Item	FY 2007	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
69	University of Utah - Education and General	0	5,165,500	0	0	3,058,600
70	U of U - Educationally Disadvantaged	0	15,300	0	0	0
71	U of U - School of Medicine	0	591,300	0	0	293,400
72	U of U - University Hospital	0	159,000	0	0	0
73	U of U - Regional Dental Education Program	0	5,400	0	0	1,400
74	U of U - Public Service	0	37,700	0	0	0
75	U of U - Statewide TV Administration	0	73,300	0	0	0
76	U of U - Poison Control Center	0	0	0	0	39,900
77	Utah State University - Education and General	0	3,244,800	0	0	1,513,700
78	USU - Educationally Disadvantaged	0	5,500	0	0	0
79	USU - Uintah Basin Continuing Education Ctr.	0	88,900	0	0	79,400
80	USU - Southeastern Utah Continuing Education	0	17,200	0	0	14,500
81	USU - Brigham City Continuing Education Ctr.	0	49,900	0	0	75,000
82	USU - Tooele Continuing Education Center	0	37,100	0	0	96,600
83	USU - Water Research Laboratory	0	72,300	0	0	0
84	USU - Agricultural Experiment Station	0	409,000	0	0	0
85	USU - Cooperative Extension	0	464,200	0	0	0
86	Weber State University - Education and General	0	1,821,700	0	0	1,196,400
87	WSU - Educationally Disadvantaged	0	12,000	0	0	0
88	Southern Utah University - Educ. and General	0	824,300	0	0	439,100
89	SUU - Educationally Disadvantaged	0	3,100	0	0	0
90	SUU - Rural Development	0	3,000	0	0	0
91	Snow College - Education and General	0	513,400	0	0	149,800
92	Dixie College - Education and General	0	511,900	0	0	226,200
93	Dixie College - Zion Park Amphitheater	0	600	0	0	600
94	College of Eastern Utah - Education and General	0	315,900	0	0	63,600
95	CEU - Educationally Disadvantaged	0	500	0	0	0
96	CEU - Prehistoric Museum	0	8,400	0	0	0
97	CEU - San Juan Center	0	65,100	0	0	25,900
98	Utah Valley State College - Educ. and General	0	1,508,000	0	0	1,605,000
99	UVSC - Educationally Disadvantaged	0	5,100	0	0	0
100	Salt Lake Comm. College - Education and General	0	1,559,800	0	0	1,026,700
101	SLCC - Skills Center	0	135,700	0	0	51,500
112*	State Board of Regents - Administration	79,400	0	0	0	0
113*	SBR - Electronic College	7,600	0	0	0	0
	<b>Total Higher Education</b>	<b>87,000</b>	<b>17,724,900</b>	<b>0</b>	<b>0</b>	<b>9,957,300</b>
102*	Utah College of Applied Technology - Admin.	0	11,700	0	0	0
103*	UCAT - Bridgerland	0	314,100	0	0	0
104*	UCAT - Davis	0	323,100	0	0	0
105*	UCAT - Dixie	0	29,000	0	0	0
106*	UCAT - Mountainlands	0	104,400	0	0	0
107*	UCAT - Ogden/Weber	0	302,100	0	0	0

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

**SUMMARY**

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

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	8,224,100	<b>69</b>		0
0	0	0	0	0	15,300	<b>70</b>		0
0	0	0	0	0	884,700	<b>71</b>		0
0	0	0	0	0	159,000	<b>72</b>		0
0	0	0	0	0	6,800	<b>73</b>		0
0	0	0	0	0	37,700	<b>74</b>		0
0	0	0	0	0	73,300	<b>75</b>		0
0	0	0	0	0	39,900	<b>76</b>		0
0	0	0	0	0	4,758,500	<b>77</b>		0
0	0	0	0	0	5,500	<b>78</b>		0
0	0	0	0	0	168,300	<b>79</b>		0
0	0	0	0	0	31,700	<b>80</b>		0
0	0	0	0	0	124,900	<b>81</b>		0
0	0	0	0	0	133,700	<b>82</b>		0
37,400	0	0	0	0	109,700	<b>83</b>		0
0	0	0	0	0	409,000	<b>84</b>		0
0	0	0	0	0	464,200	<b>85</b>		0
0	0	0	0	0	3,018,100	<b>86</b>		0
0	0	0	0	0	12,000	<b>87</b>		0
0	0	0	0	0	1,263,400	<b>88</b>		0
0	0	0	0	0	3,100	<b>89</b>		0
0	0	0	0	0	3,000	<b>90</b>		0
0	0	0	0	0	663,200	<b>91</b>		0
0	0	0	0	0	738,100	<b>92</b>		0
0	0	0	0	0	1,200	<b>93</b>		0
0	0	0	0	0	379,500	<b>94</b>		0
0	0	0	0	0	500	<b>95</b>		0
0	0	0	0	0	8,400	<b>96</b>		0
0	0	0	0	0	91,000	<b>97</b>		0
0	0	0	0	0	3,113,000	<b>98</b>		0
0	0	0	0	0	5,100	<b>99</b>		0
0	0	0	0	0	2,586,500	<b>100</b>		0
0	0	0	0	0	187,200	<b>101</b>		0
0	0	0	0	0	79,400	<b>112*</b>		0
0	0	0	0	0	7,600	<b>113*</b>		0
<b>37,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,806,600</b>			<b>0</b>
0	0	0	0	0	11,700	<b>102*</b>		0
0	0	0	0	0	314,100	<b>103*</b>		0
0	0	0	0	0	323,100	<b>104*</b>		0
0	0	0	0	0	29,000	<b>105*</b>		0
0	0	0	0	0	104,400	<b>106*</b>		0
0	0	0	0	0	302,100	<b>107*</b>		0

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

Item	FY 2007	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
108*	UCAT - Salt Lake/Tooele	0	81,300	0	0	0
109*	UCAT - Southeast	0	39,300	0	0	0
110*	UCAT - Southwest	0	40,200	0	0	0
111*	UCAT - Uintah Basin	0	157,700	0	0	0
	<b>Total Utah College of Applied Technology</b>	<b>0</b>	<b>1,402,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
114	Utah Education Network	0	262,400	0	16,700	0
115	UEN - USU Satellite System	0	9,900	0	0	0
	<b>Total Utah Education Network</b>	<b>0</b>	<b>272,300</b>	<b>0</b>	<b>16,700</b>	<b>0</b>
116	Medical Education Program	22,000	0	0	0	0
	<b>Total Medical Education Program</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
117	Administration	179,300	0	0	0	0
118	Species Protection	0	0	0	0	1,000
119	Range Creek	6,700	0	0	0	0
120	Forestry, Fire, and State Lands	106,600	0	0	74,200	137,900
121	Oil, Gas, and Mining	84,500	0	0	192,800	10,400
122	Wildlife Resources	123,700	0	0	563,200	4,500
123	Wildlife Res. - Coop. Environmental Studies	0	0	0	137,000	8,700
124	Parks and Recreation	492,200	0	0	24,200	11,300
125	Utah Geological Survey	155,400	0	0	46,900	45,800
126	Water Resources	146,700	0	0	0	0
127	Water Rights	401,400	0	0	0	17,500
	<b>Total Natural Resources</b>	<b>1,696,500</b>	<b>0</b>	<b>0</b>	<b>1,038,300</b>	<b>237,100</b>
128	Public Lands Policy Coordinating Office	22,900	0	0	0	0
	<b>Total Public Lands</b>	<b>22,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
129	Administration	575,800	0	0	109,600	97,100
130	Predatory Animal Control	32,400	0	0	0	0
131	Resource Conservation	8,200	0	0	0	0
	<b>Total Agriculture and Food</b>	<b>616,400</b>	<b>0</b>	<b>0</b>	<b>109,600</b>	<b>97,100</b>
132	School and Institutional Trust Lands	0	0	0	0	0
	<b>Total School and Institutional Trust Lands</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
133	State Office of Education	0	582,200	0	227,900	40,900
134	State Charter School Board	0	9,500	0	5,200	0
135	Office of Rehabilitation	0	451,600	0	853,600	0
136	State Office of Education - Child Nutrition	0	6,600	0	71,200	15,400
137	Schools for the Deaf and the Blind	0	1,043,400	0	3,000	35,800
138	Schools for the Deaf and the Blind - Inst. Council	0	0	0	0	17,900
139	Internal Service Fund	0	0	0	0	0
140	Indirect Cost Pool	0	0	0	0	0
	<b>Total Public Education</b>	<b>0</b>	<b>2,093,300</b>	<b>0</b>	<b>1,160,900</b>	<b>110,000</b>

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

**SUMMARY**

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

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	81,300	<b>108*</b>		0
0	0	0	0	0	39,300	<b>109*</b>		0
0	0	0	0	0	40,200	<b>110*</b>		0
0	0	0	0	0	157,700	<b>111*</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,402,900</b>			<b>0</b>
0	0	0	0	0	279,100	<b>114</b>		0
0	0	0	0	0	9,900	<b>115</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>289,000</b>			<b>0</b>
0	0	0	0	0	22,000	<b>116</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>			<b>0</b>
0	0	0	0	0	179,300	<b>117</b>		0
0	18,800	0	0	0	19,800	<b>118</b>		0
0	0	0	0	0	6,700	<b>119</b>		0
0	114,500	0	0	0	433,200	<b>120</b>		0
0	144,300	0	0	0	432,000	<b>121</b>		0
0	1,155,800	0	0	0	1,847,200	<b>122</b>		0
0	0	0	0	0	145,700	<b>123</b>		0
0	842,200	0	0	0	1,369,900	<b>124</b>		0
113,300	0	0	0	0	361,400	<b>125</b>		0
0	0	0	140,100	0	286,800	<b>126</b>		0
0	0	0	0	0	418,900	<b>127</b>		0
<b>113,300</b>	<b>2,275,600</b>	<b>0</b>	<b>140,100</b>	<b>0</b>	<b>5,500,900</b>			<b>0</b>
0	15,400	0	0	0	38,300	<b>128</b>		0
<b>0</b>	<b>15,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,300</b>			<b>0</b>
0	48,800	0	0	0	831,300	<b>129</b>		0
0	24,300	0	0	0	56,700	<b>130</b>		0
0	0	0	0	0	8,200	<b>131</b>		0
<b>0</b>	<b>73,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>896,200</b>			<b>0</b>
0	0	0	392,200	0	392,200	<b>132</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>392,200</b>	<b>0</b>	<b>392,200</b>			<b>0</b>
38,200	0	0	4,000	0	893,200	<b>133</b>		0
0	0	0	0	0	14,700	<b>134</b>		0
0	0	0	0	19,400	1,324,600	<b>135</b>		0
0	0	0	0	0	93,200	<b>136</b>		0
0	0	0	0	65,700	1,147,900	<b>137</b>		0
0	0	0	0	0	17,900	<b>138</b>		0
0	0	0	0	0	0	<b>139</b>		12,800
0	0	0	0	0	0	<b>140</b>		154,800
<b>38,200</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>85,100</b>	<b>3,491,500</b>			<b>167,600</b>

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

Item	FY 2007	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
141 Utah National Guard		206,500	0	0	658,000	0
<b>Total National Guard</b>		<b>206,500</b>	<b>0</b>	<b>0</b>	<b>658,000</b>	<b>0</b>
142 Environmental Quality		678,500	0	0	709,700	407,200
<b>Total Environmental Quality</b>		<b>678,500</b>	<b>0</b>	<b>0</b>	<b>709,700</b>	<b>407,200</b>
143 Support Services		0	0	1,189,800	36,600	0
144 Engineering Services		0	0	972,300	538,500	0
145 Maintenance Management		0	0	3,494,300	392,400	0
146 Region Management		0	0	1,189,600	300,700	71,700
147 Equipment Management		0	0	(16,500)	0	416,100
148 Aeronautics		0	0	0	0	0
<b>Total Transportation</b>		<b>0</b>	<b>0</b>	<b>6,829,500</b>	<b>1,268,200</b>	<b>487,800</b>
149 Senate		38,700	0	0	0	0
150 House of Representatives		39,600	0	0	0	0
151 Legislative Auditor General		177,000	0	0	0	0
152 Legislative Fiscal Analyst		164,700	0	0	0	0
153 Legislative Printing		19,700	0	0	0	0
154 Legislative Research and General Counsel		375,500	0	0	0	0
<b>Total Legislature</b>		<b>815,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL APPROPRIATIONS - FY 2007</b>		<b>\$49,125,800</b>	<b>\$22,587,400</b>	<b>\$6,829,500</b>	<b>\$18,976,300</b>	<b>\$14,463,400</b>



**SUMMARY**

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

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Legislative Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	864,500	<b>141</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>864,500</b>			<b>0</b>
0	422,400	0	92,400	900	2,311,100	<b>142</b>		0
<b>0</b>	<b>422,400</b>	<b>0</b>	<b>92,400</b>	<b>900</b>	<b>2,311,100</b>			<b>0</b>
0	0	0	0	0	1,226,400	<b>143</b>		0
0	0	0	0	0	1,510,800	<b>144</b>		0
0	0	0	0	0	3,886,700	<b>145</b>		0
0	0	0	0	0	1,562,000	<b>146</b>		0
0	0	0	0	0	399,600	<b>147</b>		0
0	0	63,300	0	0	63,300	<b>148</b>		0
<b>0</b>	<b>0</b>	<b>63,300</b>	<b>0</b>	<b>0</b>	<b>8,648,800</b>			<b>0</b>
0	0	0	0	0	38,700	<b>149</b>		0
0	0	0	0	0	39,600	<b>150</b>		0
0	0	0	0	0	177,000	<b>151</b>		0
0	0	0	0	0	164,700	<b>152</b>		0
0	0	0	0	0	19,700	<b>153</b>		0
0	0	0	0	0	375,500	<b>154</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>815,200</b>			<b>0</b>
<b>\$188,900</b>	<b>\$5,443,100</b>	<b>\$1,293,100</b>	<b>\$2,420,500</b>	<b>\$5,578,900</b>	<b>\$126,906,900</b>			<b>\$589,600</b>

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

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2006</b>					
1 Governor - GOPB	\$225,000	\$0	\$0	\$0	\$0
2 Attorney General	0	0	0	22,600	0
3 Attorney General - Contract Attorneys	1,526,100	0	0	0	0
<b>Total Elected Officials</b>	<b>1,751,100</b>	<b>0</b>	<b>0</b>	<b>22,600</b>	<b>0</b>
4 Programs and Operations - INTENT ONLY	0	0	0	0	0
5 Utah Correctional Industries - INTENT ONLY	0	0	0	0	0
6 Human Svcs - Juvenile Justice Services	833,100	0	0	0	0
<b>Total Corrections</b>	<b>833,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7 JC / Court Admin. - Jury, Witness, and Interpreter	127,600	0	0	0	0
<b>Total Courts</b>	<b>127,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8 Programs and Operations	2,161,000	0	0	0	0
<b>Total Public Safety</b>	<b>2,161,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9 Capitol Preservation Board - INTENT ONLY	0	0	0	0	0
<b>Total Capitol Preservation Board</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10 Executive Director - INTENT ONLY	0	0	0	0	0
11 Finance - Administration - INTENT ONLY	0	0	0	0	0
12 Finance - Mandated - INTENT ONLY	0	0	0	0	0
13 Purchasing and Gen. Svcs - ISF - INTENT ONLY	0	0	0	0	0
14 Risk Management - ISF - INTENT	0	0	0	0	0
<b>Total Administrative Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
15 Human Resource Management - INTENT	0	0	0	0	30,000
<b>Total Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
16 Capital Development	590,000	0	0	0	0
17 Capital Improvements - INTENT	0	0	0	0	0
<b>Total Capital Budget</b>	<b>590,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
18 Chief Information Officer - INTENT ONLY	0	0	0	0	0
19 Integrated Technology - AGRC - INTENT ONLY	0	0	0	0	0
20 Operations - ISF - INTENT ONLY	0	0	0	0	0
<b>Total Technology Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
22 Labor Commission - INTENT ONLY	0	0	0	0	0
23 Commerce - General Regulation - INTENT ONLY	0	0	0	0	0
24 Insurance - Administration - INTENT ONLY	0	0	0	0	0
<b>Total Commerce and Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
25 Administration	(151,600)	0	0	0	0
26 Indian Affairs	0	0	0	0	7,100
27 Housing and Community Development	(23,300)	0	0	0	434,800
<b>Total Community and Culture</b>	<b>(174,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>441,900</b>

**SUMMARY**

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

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
\$0	\$0	\$0	\$0	\$0	\$225,000	1		\$0
0	0	0	0	0	22,600	2		0
0	0	0	0	0	1,526,100	3		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,773,700</b>			<b>0</b>
0	0	0	0	0	0	4	intent	0
0	0	0	0	0	0	5	intent	0
0	0	0	0	(833,100)	0	6		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(833,100)</b>				<b>0</b>
0	0	0	0	0	127,600	7		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,600</b>			<b>0</b>
0	0	0	0	0	2,161,000	8		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,161,000</b>			<b>0</b>
0	0	0	0	0	0	9	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	0	0	0	0	0	10	intent	0
0	0	0	0	0	0	11	intent	0
0	0	0	0	0	0	12	intent	0
0	0	0	0	0	0	13	intent	0
0	0	0	0	0	0	14	intent	(2,500,000)
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>(2,500,000)</b>
0	0	0	0	(30,000)	0	15	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(30,000)</b>	<b>0</b>			<b>0</b>
0	0	0	0	0	590,000	16		0
0	0	0	2,500,000	0	2,500,000	17	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>3,090,000</b>			<b>0</b>
0	0	0	0	0	0	18	intent	0
0	0	0	0	0	0	19	intent	0
0	0	0	0	0	0	20	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	0	0	0	0	0	22	intent	0
0	0	0	0	0	0	23	intent	0
0	0	0	0	0	0	24	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
0	0	0	0	0	(151,600)	25		0
0	0	0	0	0	7,100	26		0
0	0	0	0	0	411,500	27		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>267,000</b>			<b>0</b>

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

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2006</b>					
28 Governor - Economic Dev. - Business Dev.	239,900	0	0	0	0
29 Industrial Assistance Fund	3,479,400	0	0	0	0
<b>Total Gov's Office of Economic Dev.</b>	<b>3,719,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
30 Executive Director's Operations - INTENT	70,000	0	0	0	0
31 Health Systems Improvement - INTENT ONLY	0	0	0	0	0
32 Epidemiology and Laboratory Services - INTENT	319,900	0	0	0	0
33 Medical Assistance - INTENT	14,123,100	0	0	22,908,400	0
<b>Total Health</b>	<b>14,513,000</b>	<b>0</b>	<b>0</b>	<b>22,908,400</b>	<b>0</b>
34 Executive Director Operations - INTENT	736,700	0	0	(518,600)	0
35 Substance Abuse and Mental Health	358,700	0	0	0	34,600
36 Child and Family Services	10,241,900	0	0	(3,496,100)	0
<b>Total Human Services</b>	<b>11,337,300</b>	<b>0</b>	<b>0</b>	<b>(4,014,700)</b>	<b>34,600</b>
37 U of U - Education and General	0	2,299,600	0	0	0
38 USU - Education and General	0	1,200,000	0	0	0
39 WSU - Education and General	0	385,900	0	0	0
40 SUU - Education and General	0	494,600	0	0	0
41 Dixie State College - Education and General	0	149,600	0	0	0
42 CEU - Education and General	0	19,400	0	0	0
43 Utah Valley State College - Education and General	0	160,600	0	0	0
44 Salt Lake Comm. College - Ed. and General	0	290,300	0	0	0
45 Board of Regents - Centennial Opportunity Prog.	0	200,000	0	0	0
<b>Total Higher Education</b>	<b>0</b>	<b>5,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
46 Watershed - INTENT ONLY	0	0	0	0	0
47 Forestry, Fire, and State Lands - INTENT	3,650,000	0	0	0	0
48 Oil, Gas, and Mining - INTENT	0	0	0	0	0
49 Wildlife Resources	100,000	0	0	0	0
50 Wildlife Resources - Predator Control	(100,000)	0	0	0	0
51 Parks and Recreation	0	0	0	0	0
52 Utah Geological Survey	(50,000)	0	0	0	0
53 Water Resources	0	0	0	0	0
54 Water Rights - INTENT	250,000	0	0	0	0
<b>Total Natural Resources</b>	<b>3,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
55 Public Lands Policy Coordinating Office - INTENT	(250,000)	0	0	0	0
<b>Total Public Lands Policy Coord. Office</b>	<b>(250,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
56 Administration - INTENT	400,000	0	0	0	0
<b>Total Agriculture and Food</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

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

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	239,900	28		0
0	0	0	0	(3,479,400)	0	29		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,479,400)</b>	<b>239,900</b>			<b>0</b>
0	0	0	0	0	70,000	30	intent	0
0	0	0	0	0	0	31	intent	0
0	0	0	0	0	319,900	32	intent	0
0	0	0	0	0	37,031,500	33	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,421,400</b>			<b>0</b>
0	0	0	0	(218,100)	0	34		0
0	0	0	0	38,900	432,200	35		0
0	0	0	0	(6,037,800)	708,000	36		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,217,000)</b>	<b>1,140,200</b>			<b>0</b>
0	0	0	0	0	2,299,600	37		0
0	0	0	0	0	1,200,000	38		0
0	0	0	0	0	385,900	39		0
0	0	0	0	0	494,600	40		0
0	0	0	0	0	149,600	41		0
0	0	0	0	0	19,400	42		0
0	0	0	0	0	160,600	43		0
0	0	0	0	0	290,300	44		0
0	0	0	0	0	200,000	45		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200,000</b>			<b>0</b>
0	0	0	0	0	0	46	intent	0
0	480,000	0	0	0	4,130,000	47	intent	0
0	120,000	0	0	0	120,000	48	intent	0
0	8,000	0	0	0	108,000	49		0
0	0	0	0	0	(100,000)	50		0
0	300,000	0	0	0	300,000	51		0
345,300	0	0	0	0	295,300	52		0
0	0	0	63,000	0	63,000	53		0
0	0	0	0	0	250,000	54	intent	0
<b>345,300</b>	<b>908,000</b>	<b>0</b>	<b>63,000</b>	<b>0</b>	<b>5,166,300</b>			<b>0</b>
0	0	0	0	0	(250,000)	55	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(250,000)</b>			<b>0</b>
0	0	0	0	0	400,000	56	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>			<b>0</b>

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

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2006</b>					
57 School and Institutional Trust Lands Administration	0	0	0	0	0
<b>Total Trust Lands Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57* School and Inst. Trust Lands Adm. - SEE NOTE	0	0	0	0	0
<b>Total Trust Lands Administration Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
58 State Office of Education - INTENT ONLY	0	0	0	0	0
59 State Charter School Board - INTENT ONLY	0	0	0	0	0
60 Schools for the Deaf and the Blind	0	0	0	0	0
<b>Total Public Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
61 National Guard - Armory Maintenance - INTENT	243,500	0	0	0	0
<b>Total National Guard</b>	<b>243,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
62 Support Services - Administrative Svcs - INTENT	0	0	(27,600)	0	0
63 Engineering Services - Construction Mgt. - INTENT	0	0	112,100	123,600	0
64 Operations/Maintenance Management - INTENT	0	0	314,300	(75,200)	0
65 Region Management - Region 2 - INTENT	0	0	217,500	(48,400)	0
66 Equipment Management - Shops - INTENT	0	0	(16,300)	0	0
<b>Total Transportation</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>
67 House of Representatives - Administration	150,000	0	0	0	0
68 Legislative Research and General Counsel	292,900	0	0	0	0
<b>Total Legislature</b>	<b>442,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Supplemental Approp. - FY 2006</b>	<b>\$39,543,900</b>	<b>\$5,200,000</b>	<b>\$600,000</b>	<b>\$18,916,300</b>	<b>\$506,500</b>
<b>Transfers between Funds</b>					
21* Cap. Project Fund - Project Res. Fd - SEE NOTE	\$0	\$0	\$0	\$0	\$0
29* Industrial Assistance Fund	3,479,400	0	0	0	0
<b>Total Transfers - FY 2006</b>	<b>\$3,479,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**SUMMARY**

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

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	252,000	0	252,000	57		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>252,000</b>	<b>0</b>	<b>252,000</b>			<b>0</b>
0	0	0	2,000,000	0	2,000,000	57*		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>			<b>0</b>
0	0	0	0	0	0	58	intent	0
0	0	0	0	0	0	59	intent	0
0	0	0	0	745,600	745,600	60		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>745,600</b>	<b>745,600</b>			<b>0</b>
0	0	0	0	0	243,500	61	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>243,500</b>			<b>0</b>
0	0	0	0	0	(27,600)	62	intent	0
0	0	0	0	0	235,700	63	intent	0
0	0	0	0	0	239,100	64	intent	0
0	0	0	0	0	169,100	65	intent	0
0	0	0	0	0	(16,300)	66	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>			<b>0</b>
0	0	0	0	0	150,000	67		0
0	0	0	0	0	292,900	68		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>442,900</b>			<b>0</b>
<b>\$345,300</b>	<b>\$908,000</b>	<b>\$0</b>	<b>\$4,815,000</b>	<b>(\$9,813,900)</b>	<b>\$61,021,100</b>			<b>(\$2,500,000)</b>
\$0	\$0	\$0	\$0	\$0	0	21*		\$0
0	0	0	0	(3,479,400)	0	29*		0
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,479,400)</b>	<b>\$0</b>			<b>\$0</b>

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

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2006</b>					
1 Governor - Emergency Fund	\$100,000	\$0	\$0	\$0	\$0
<b>Total Elected Officials</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2 Administrative Rules - HB 316	6,400	0	0	0	0
<b>Total Administrative Services</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3 Technology Acquisition Projects	0	0	0	0	2,000,000
<b>Total Technology Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
4 Administration - INTENT	2,000,000	0	0	0	0
5 Species Protection - INTENT ONLY	0	0	0	0	0
6 Oil, Gas, and Mining - INTENT ONLY	0	0	0	0	0
7 Parks and Recreation - INTENT ONLY	0	0	0	0	0
8 Water Resources - INTENT	38,000	0	0	0	0
9 Water Rights - INTENT ONLY	0	0	0	0	0
<b>Total Natural Resources</b>	<b>2,038,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10 Administration - INTENT	45,000	0	0	0	0
11 Resource Conservation - INTENT ONLY	0	0	0	0	0
<b>Total Agriculture and Food</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12 Environmental Quality	0	0	0	(73,000)	0
<b>Total Environmental Quality</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(73,000)</b>	<b>0</b>
13 Senate - SJR 6	5,500	0	0	0	0
14 House of Representatives - SJR 6	8,800	0	0	0	0
15 Leg. Research and Gen. Counsel - VETOED	0	0	0	0	0
<b>Total Legislature</b>	<b>14,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY 2006 APPROPRIATIONS</b>	<b>\$2,203,700</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$73,000)</b>	<b>\$2,000,000</b>
<b>FY 2007</b>					
16 Governor - Administration	\$71,000	\$0	\$0	\$0	\$0
17 Governor - Administration - HB 115	22,500	0	0	0	0
18 Governor - Administration - HJR 1	11,500	0	0	0	0
19 Governor - Administration - SB 60	850,000	0	0	0	0
20 Governor - GOPB	100,000	0	0	0	0
21 Attorney General - Administration	150,000	0	0	0	0
22 Attorney General - Children's Justice Center	50,000	0	0	0	0
<b>Total Elected Officials</b>	<b>1,255,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
23 Programs and Operations	251,000	0	0	0	0
24 Jail Reimbursement	710,000	0	0	0	0
<b>Total Corrections</b>	<b>961,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**SUMMARY**

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

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
\$0 <b>0</b>	\$0 <b>0</b>	\$0 <b>0</b>	\$0 <b>0</b>	\$0 <b>0</b>	\$100,000 <b>100,000</b>	<b>1</b>		\$0 <b>0</b>
0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	6,400 <b>6,400</b>	<b>2</b>		0 <b>0</b>
0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	2,000,000 <b>2,000,000</b>	<b>3</b>		0 <b>0</b>
0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	2,000,000 0	<b>4</b>	intent	0 0
0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0	<b>5</b>	intent	0
0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0	<b>6</b>	intent	0
0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0	<b>7</b>	intent	0
0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	38,000	<b>8</b>	intent	0
0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0	<b>9</b>	intent	0 <b>0</b>
0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	2,038,000			0 <b>0</b>
0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	45,000	<b>10</b>	intent	0
0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0	<b>11</b>	intent	0 <b>0</b>
0 <b>0</b>	73,000 <b>73,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0	<b>12</b>		0 <b>0</b>
0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	5,500	<b>13</b>		0
0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	8,800	<b>14</b>		0
0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0	<b>15</b>		0 <b>0</b>
<b>\$0</b>	<b>\$73,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,203,700</b>			<b>\$0</b>
\$0 <b>0</b>	\$0 <b>0</b>	\$0 <b>0</b>	\$0 <b>0</b>	\$0 <b>0</b>	\$71,000 22,500	<b>16</b> <b>17</b>		\$0 0
0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	11,500	<b>18</b>		0
0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	850,000	<b>19</b>		0
0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	100,000	<b>20</b>		0
0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	150,000	<b>21</b>		0
0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	50,000	<b>22</b>		0 <b>0</b>
0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	1,255,000			0 <b>0</b>
0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	251,000	<b>23</b>		0
0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	710,000	<b>24</b>		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>961,000</b>			<b>0</b>

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

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2007</b>					
25 Judicial Council/Court Administrator - Admin.	65,000	0	0	0	0
26 Judicial Council/Court Administrator - HB 170	37,500	0	0	0	0
27 Judicial Council/Court Administrator - HB 212	0	0	0	0	0
28 Judicial Council/Court Administrator - HB 322	35,600	0	0	0	0
29 Judicial Council/Court Administrator - SB 13	4,000	0	0	0	0
30 Judicial Council/Court Administrator - SB 159	257,500	0	0	0	0
<b>Total Courts</b>	<b>399,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
31 Programs and Operations - INTENT	1,100,000	0	0	0	0
32 Programs and Operations - HB 212	0	0	0	0	0
33 Programs and Operations - HB 266	0	0	0	0	3,500
34 Driver License - HB 158	0	0	0	0	0
35 Driver License - HB 169	0	0	0	0	0
<b>Total Public Safety</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
36 Administrative Rules	8,300	0	0	0	0
37 Purchasing - SB 59	1,400	0	0	0	0
38 Human Resource Mgt. - HB 269 - SEE NOTE	(3,187,300)	0	0	0	(542,000)
<b>Total Administrative Services</b>	<b>(3,177,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(542,000)</b>
39 Human Resource Mgt. - HB 269 - SEE NOTE	3,187,300	0	0	0	542,000
<b>Total Human Resource Management</b>	<b>3,187,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>542,000</b>
40 Capital Development - INTENT	56,510,800	44,483,200	1,200,000	0	0
41 Property Acquisition - INTENT	3,620,000	4,350,000	0	0	0
<b>Total Administrative Svcs Capital Budget</b>	<b>60,130,800</b>	<b>48,833,200</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>
42 Board of Bonding Commissioners	(5,502,000)	0	0	0	0
<b>Total Debt Service</b>	<b>(5,502,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
43 Technology Acquisition Projects	7,000,000	0	0	0	9,200,000
<b>Total Technology Services</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,200,000</b>
44 Tax Commission - Tax Administration	(322,800)	(101,200)	0	0	0
45 Workforce Services	2,500,000	0	0	0	0
46 Workforce Services - HJR 23	100,000	0	0	0	0
47 Commerce - General Regulation - HB 74	0	0	0	0	0
48 Commerce - General Regulation - SB 268	0	0	0	0	0
<b>Total Commerce and Revenue</b>	<b>2,277,200</b>	<b>(101,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>
49 State History	75,000	0	0	0	0
50 Arts and Museums	50,000	0	0	0	0
51 Arts and Museums - SB 85	9,600	0	0	0	0
52 State Library - HB 41	10,000	0	0	0	0
53 Housing and Community Development	2,300,000	0	0	0	0
<b>Total Community and Culture</b>	<b>2,444,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

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

Mineral Lease	General Fund Restricted	Transportation Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	65,000	25		0
0	0	0	0	0	37,500	26		0
0	32,800	0	0	0	32,800	27		0
0	0	0	0	0	35,600	28		0
0	0	0	0	0	4,000	29		0
0	0	0	0	0	257,500	30		0
<b>0</b>	<b>32,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>432,400</b>			<b>0</b>
0	0	0	0	0	1,100,000	31	intent	0
0	263,000	0	0	0	263,000	32		0
0	0	0	0	0	3,500	33		0
0	0	93,700	0	0	93,700	34		0
0	0	136,900	0	0	136,900	35		0
<b>0</b>	<b>263,000</b>	<b>230,600</b>	<b>0</b>	<b>0</b>	<b>1,597,100</b>			<b>0</b>
0	0	0	0	0	8,300	36		0
0	0	0	0	0	1,400	37		0
0	0	0	0	(170,000)	(3,899,300)	38		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(170,000)</b>	<b>(3,889,600)</b>			<b>0</b>
0	0	0	0	170,000	3,899,300	39		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>3,899,300</b>			<b>0</b>
0	0	0	0	0	102,194,000	40	intent	0
0	0	0	0	0	7,970,000	41	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,164,000</b>			<b>0</b>
0	0	0	0	0	(5,502,000)	42		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,502,000)</b>			<b>0</b>
0	0	0	0	0	16,200,000	43		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,200,000</b>			<b>0</b>
0	0	0	0	0	(424,000)	44		0
0	0	0	0	6,135,900	8,635,900	45		0
0	0	0	0	0	100,000	46		0
0	12,200	0	0	0	12,200	47		0
0	455,400	0	0	0	455,400	48		0
<b>0</b>	<b>467,600</b>	<b>0</b>	<b>0</b>	<b>6,135,900</b>	<b>8,779,500</b>			<b>0</b>
0	0	0	0	0	75,000	49		0
0	0	0	0	0	50,000	50		0
0	0	0	0	0	9,600	51		0
0	0	0	0	0	10,000	52		0
0	0	0	0	0	2,300,000	53		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,444,600</b>			<b>0</b>

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

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2007</b>					
54 Administration	475,000	0	0	0	0
55 Office of Tourism	5,000	0	0	0	0
56 Motion Picture Incentive Fund from GF	500,000	0	0	0	0
<b>Total Governor's Office of Economic Dev.</b>	<b>980,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57 Health Systems Improvement - INTENT	357,300	0	0	0	0
58 Epidemiology and Lab Services	180,000	0	0	0	0
59 Epidemiology and Lab Ser. - HB 114 - INTENT	102,500	0	0	0	0
60 Comm. and Family Health - INTENT ONLY	0	0	0	0	0
61 Medical Assistance - HB 288 - SEE NOTE	0	0	0	0	0
<b>Total Health</b>	<b>639,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
62 Executive Director Operations - INTENT	647,000	0	0	0	0
63 Drug Courts/Boards	(65,000)	0	0	0	0
64 Substance Abuse and Mental Health	1,000,000	0	0	0	0
65 Substance Abuse and Mental Health - HB 407	210,000	0	0	0	0
66 Services for People with Disabilities	1,000,000	0	0	0	0
67 Services for People with Disabilities - HB 31	150,000	0	0	0	0
68 Child and Family Services - HB 21	9,400	0	0	1,700	0
69 Aging and Adult Services	300,000	0	0	0	0
<b>Total Human Services</b>	<b>3,251,400</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>
70 U of U - Education and General	0	1,034,500	0	0	594,500
71 U of U - Educationally Disadvantaged	0	2,500	0	0	0
72 U of U - School of Medicine	(20,000,000)	20,114,400	0	0	56,800
73 U of U - University Hospital	0	28,200	0	0	0
74 U of U - Regional Dental Education Program	0	1,100	0	0	300
75 U of U - Public Service	0	6,900	0	0	0
76 U of U - Statewide TV Administration	0	8,400	0	0	0
77 U of U - Poison Control Center	0	0	0	0	8,600
78 USU - Education and General	0	333,700	0	0	155,700
79 USU - Educationally Disadvantaged	0	500	0	0	0
80 USU - Uintah Basin Continuing Education Cntr.	0	10,800	0	0	9,600
81 USU - Southeastern Continuing Education Cntr.	0	1,900	0	0	1,500
82 USU - Brigham City Continuing Education Cntr.	0	7,000	0	0	10,500
83 USU - Tooele Continuing Education Cntr.	0	904,700	0	0	12,200
84 USU - Water Research Laboratory	0	10,400	0	0	0
85 USU - Agriculture Experiment Station	(11,000,000)	11,044,300	0	0	0
86 USU - Cooperative Extension	(11,000,000)	11,041,000	0	0	0
87 WSU - Education and General	(55,000,000)	55,207,600	0	0	122,900
88 WSU - Educationally Disadvantaged	0	1,300	0	0	0
89 SUU - Education and General	(25,000,000)	25,671,800	0	0	40,100
90 SUU - Educationally Disadvantaged	0	(300)	0	0	0
91 SUU - Rural Development	0	600	0	0	0
92 Snow College - Education and General	(15,000,000)	15,049,500	0	0	11,700
93 Dixie State College - Education and General	(13,500,000)	13,557,600	0	0	18,500

**SUMMARY**

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

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	475,000	54		0
0	500,000	0	0	0	505,000	55		0
0	(500,000)	0	0	0	0	56		500,000
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>980,000</b>			<b>500,000</b>
0	0	0	0	0	357,300	57	intent	0
0	0	0	0	0	180,000	58		0
0	0	0	0	0	102,500	59	intent	0
0	0	0	0	0	0	60	intent	0
0	0	0	0	0	0	61		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>639,800</b>			<b>0</b>
0	0	0	0	0	647,000	62	intent	0
0	0	0	0	0	(65,000)	63		0
0	0	0	0	0	1,000,000	64		0
0	0	0	0	0	210,000	65		0
0	0	0	0	0	1,000,000	66		0
0	0	0	0	0	150,000	67		0
0	0	0	0	0	11,100	68		0
0	0	0	0	0	300,000	69		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,253,100</b>			<b>0</b>
0	0	0	0	0	1,629,000	70		0
0	0	0	0	0	2,500	71		0
0	0	0	0	0	171,200	72		0
0	0	0	0	0	28,200	73		0
0	0	0	0	0	1,400	74		0
0	0	0	0	0	6,900	75		0
0	0	0	0	0	8,400	76		0
0	0	0	0	0	8,600	77		0
0	0	0	0	0	489,400	78		0
0	0	0	0	0	500	79		0
0	0	0	0	0	20,400	80		0
0	0	0	0	0	3,400	81		0
0	0	0	0	0	17,500	82		0
0	0	0	0	0	916,900	83		0
5,300	0	0	0	0	15,700	84		0
0	0	0	0	0	44,300	85		0
0	0	0	0	0	41,000	86		0
0	0	0	0	0	330,500	87		0
0	0	0	0	0	1,300	88		0
0	0	0	0	0	711,900	89		0
0	0	0	0	0	(300)	90		0
0	0	0	0	0	600	91		0
0	0	0	0	0	61,200	92		0
0	0	0	0	0	76,100	93		0

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

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2007</b>					
94 CEU - Education and General	(10,000,000)	10,031,600	0	0	4,400
95 CEU - Prehistoric Museum	0	500	0	0	0
96 CEU - San Juan Center	0	3,200	0	0	1,300
97 Utah Valley State College - Educ. and General	(30,000,000)	30,130,700	0	0	129,100
98 Utah Valley State College - Educ. Disadvantaged	0	500	0	0	0
99 Salt Lake Community College - Educ. and General	(47,000,000)	48,060,500	0	0	109,200
100 Salt Lake Community College - Skill Center	0	10,900	0	0	4,100
111 State Board of Regents - Adm. - INTENT	9,200	0	0	0	0
112 SBR - Student Aid	0	250,000	0	0	0
113 SBR - Higher Education Technology Initiative	0	500,000	0	0	0
114 SBR - Electronic College	900	0	0	0	0
<b>Total Higher Education</b>	<b>(237,489,900)</b>	<b>243,026,300</b>	<b>0</b>	<b>0</b>	<b>1,291,000</b>
115 Utah Education Network	(13,546,000)	13,577,400	0	0	0
116 Utah Education Network - Satellite System	(1,454,000)	1,454,000	0	0	0
<b>Total Utah Education Network</b>	<b>(15,000,000)</b>	<b>15,031,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
101* UCAT - Administration	0	2,500	0	0	0
102* UCAT - Bridgerland	0	19,200	0	0	0
103* UCAT - Davis	0	32,300	0	0	0
104* UCAT - Dixie	0	5,900	0	0	0
105* UCAT - Mountainland	0	4,300	0	0	0
106* UCAT - Ogden/Weber	0	41,800	0	0	0
107* UCAT - Salt Lake/Tooele	0	10,600	0	0	0
108* UCAT - Southeast	0	2,300	0	0	0
109* UCAT - Southwest	0	5,400	0	0	0
110* UCAT - Uintah Basin	0	10,700	0	0	0
<b>Total Utah College of Applied Technology</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
117 Medical Education Program	3,300	0	0	0	0
<b>Total Medical Education Program</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
118 Administration - INTENT ONLY	0	0	0	0	0
119 Administration - SB 268	(150,800)	0	0	0	0
120 Species Protection - INTENT ONLY	0	0	0	0	0
121 Watershed	2,000,000	0	0	0	0
122 Wildlife Resources	331,300	0	0	0	0
124 Water Resources	40,000	0	0	0	0
<b>Total Natural Resources</b>	<b>2,220,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
123* Parks and Recreation	250,000	0	0	0	0
<b>Total DNR Capital Budget</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
125 Administration - INTENT	440,000	0	0	0	0
126 Resource Conservation	20,000	0	0	0	0
<b>Total Agriculture and Food</b>	<b>460,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**SUMMARY**

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

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	36,000	94		0
0	0	0	0	0	500	95		0
0	0	0	0	0	4,500	96		0
0	0	0	0	0	259,800	97		0
0	0	0	0	0	500	98		0
0	0	0	0	0	1,169,700	99		0
0	0	0	0	0	15,000	100		0
0	1,000,000	0	0	0	1,009,200	111	intent	0
0	0	0	0	0	250,000	112		0
0	0	0	0	0	500,000	113		0
0	0	0	0	0	900	114		0
<b>5,300</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,832,700</b>			<b>0</b>
0	0	0	0	0	31,400	115		0
0	0	0	0	0	0	116		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,400</b>			<b>0</b>
0	0	0	0	0	2,500	101*		0
0	0	0	0	0	19,200	102*		0
0	0	0	0	0	32,300	103*		0
0	0	0	0	0	5,900	104*		0
0	0	0	0	0	4,300	105*		0
0	0	0	0	0	41,800	106*		0
0	0	0	0	0	10,600	107*		0
0	0	0	0	0	2,300	108*		0
0	0	0	0	0	5,400	109*		0
0	0	0	0	0	10,700	110*		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>			<b>0</b>
0	0	0	0	0	3,300	117		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>			<b>0</b>
0	0	0	0	0	0	118	intent	0
0	0	0	0	0	(150,800)	119		0
0	0	0	0	0	0	120	intent	0
0	0	0	0	0	2,000,000	121		0
0	0	0	0	0	331,300	122		0
0	0	0	0	0	40,000	124		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,220,500</b>			<b>0</b>
0	0	0	0	0	250,000	123*		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>			<b>0</b>
0	0	0	0	0	440,000	125	intent	0
0	0	0	0	0	20,000	126		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460,000</b>			<b>0</b>

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

Item	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits
<b>FY 2007</b>					
127 State Office of Education - INTENT	0	234,000	0	0	0
128 Minimum School Program - INTENT	0	200,000	0	0	0
<b>Total Public Education</b>	<b>0</b>	<b>434,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
129 Utah National Guard	250,000	0	0	0	0
<b>Total Utah National Guard</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
130 Environmental Quality - INTENT	200,000	0	0	0	0
131 Environmental Quality - HB 93	0	0	0	0	47,900
<b>Total Environmental Quality</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,900</b>
132 Operations/Maintenance	200,000	0	0	0	0
<b>Total Transportation</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
133 Construction Management - VETOED	0	0	0	0	0
134 Centennial Highway Program - VETOED	0	0	0	0	0
135 Centennial Highway Program - HB 112	(90,000,000)	0	0	0	0
<b>Total Transportation Capital</b>	<b>(90,000,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
136 Senate - HB 39	3,500	0	0	0	0
137 Senate - SJR 6	5,500	0	0	0	0
138 House of Representatives - HB 39	5,700	0	0	0	0
139 House of Representatives - SJR 6	8,800	0	0	0	0
140 Legislative Fiscal Analyst - INTENT ONLY	0	0	0	0	0
141 LRGC - SB 152 - SEE NOTE	150,000	0	0	0	0
<b>Total Legislature</b>	<b>173,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY 2007 APPROPRIATIONS</b>	<b>(\$263,785,500)</b>	<b>\$307,358,700</b>	<b>\$1,200,000</b>	<b>\$1,700</b>	<b>\$10,542,400</b>
<b>Total FY 2006, FY 2007 Appropriations</b>	<b>(\$261,581,800)</b>	<b>\$307,358,700</b>	<b>\$1,200,000</b>	<b>(\$71,300)</b>	<b>\$12,542,400</b>

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



**SUMMARY**

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

Mineral Lease	General Fund Restricted	Transporta- tion Fund Restricted	Restricted and Trust Funds	Other	TOTAL	Item	Intent	Internal Service, Loan, and Enterprise Funds
0	0	0	0	0	234,000	127	intent	0
0	0	0	0	0	200,000	128	intent	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>434,000</b>			<b>0</b>
0	0	0	0	0	250,000	129		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>			<b>0</b>
0	0	0	0	0	200,000	130	intent	0
0	0	0	0	0	47,900	131		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>247,900</b>			<b>0</b>
0	0	0	0	0	200,000	132		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>			<b>0</b>
0	0	0	0	0	0	133		0
0	0	0	0	0	0	134		0
0	0	0	90,631,000	0	631,000	135		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>90,631,000</b>	<b>0</b>	<b>631,000</b>			<b>0</b>
0	0	0	0	0	3,500	136		0
0	0	0	0	0	5,500	137		0
0	0	0	0	0	5,700	138		0
0	0	0	0	0	8,800	139		0
0	0	0	0	0	0	140	intent	0
0	0	0	0	0	150,000	141		0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,500</b>			<b>0</b>
<b>\$5,300</b>	<b>\$1,763,400</b>	<b>\$230,600</b>	<b>\$90,631,000</b>	<b>\$6,135,900</b>	<b>\$154,083,500</b>			<b>\$500,000</b>
<b>\$5,300</b>	<b>\$1,836,400</b>	<b>\$230,600</b>	<b>\$90,631,000</b>	<b>\$6,135,900</b>	<b>\$158,287,200</b>			<b>\$500,000</b>

**SUMMARY****Senate Bill 3 and Senate Bill 5, Minimum School Program Act Amendments  
All Funding Sources**

<b>Minimum School Program Act Amendments, SB 3 and SB 5 FY 2007</b>		
	<b>FY 2007 WPU</b>	
	<b>@</b>	<b>\$2,417</b>
<b>Plan of Financing</b>		
<b>Local Revenue</b>		
1. Basic Levy <sup>(a)</sup>		\$232,483,090
2. Voted Leeway		175,340,351
3. Board Leeway		47,981,239
4. Board Leeway - Reading Program		15,000,000
<b>Total Local Contribution</b>		<b>\$470,804,680</b>
<b>State Revenue</b>		
<b>Minimum School Program Act</b>		
1. Uniform School Fund (USF) <sup>(b)</sup>		\$1,996,119,545
2. Permanent Trust Fund Interest to Local Schools		15,000,000
3. Uniform School Fund One-time		31,100,000
4. Uniform School Fund - School Building Aid		27,288,900
<b>Subtotal - Minimum School Program Act</b>		<b>2,069,508,445</b>
<b>Total State Revenue</b>		<b>\$2,069,508,445</b>
<b>Total Revenue</b>		<b>\$2,540,313,125</b>
<b>Programs</b>		
<b>A. Regular Basic School Programs</b>		
1. Kindergarten	23,680	\$57,234,560
2. Grades 1-12	462,579	1,118,053,443
3. Necessarily Existent Small Schools	7,649	18,487,633
4. Professional Staff	43,909	106,128,053
5. Administrative Costs	1,629	3,937,293
<b>Total Regular Basic School Programs</b>	<b>539,446</b>	<b>\$1,303,840,982</b>
<b>B. Restricted Basic School Programs</b>		
1. Special Education - Regular Program		
a. Special Education Add-On WPU	56,413	\$136,350,221
b. Self-Contained Regular WPU	13,301	32,148,517
2. Special Education Pre-School	8,158	19,717,886
3. Extended Year Program for Severely Disabled	367	887,039
4. Special Education - State Programs	1,443	3,487,731
5. Applied Technology Education		
a. Applied Technology Education - District	24,797	59,934,349
b. Applied Technology - District Set Aside	1,060	2,562,020
6. Class Size Reduction	30,773	74,378,341
<b>Total Restricted Basic School Programs</b>	<b>136,312</b>	<b>\$329,466,104</b>
<b>Total Basic School Program</b>	<b>675,758</b>	<b>\$1,633,307,086</b>

*Continued on next page*

## SUMMARY

### Senate Bill 3 and Senate Bill 5, Minimum School Program Act Amendments All Funding Sources

*Continued from previous page*

<b>C. Related to Basic Program</b>	
1. Social Security and Retirement	\$310,891,038
2. Pupil Transportation to and from School	62,601,763
3. Transportation Levy Guarantee	500,000
4. Local Discretionary Block Grant	21,820,748
5. Interventions for Student Success Block Grant Program	16,792,888
6. Quality Teaching Block Grant Program	62,993,704
7. PEJEP Math/Science Teacher Incentives	2,500,000
<b>Total Related to Basic Program</b>	<b>\$478,100,141</b>
<b>D. Categorical Programs</b>	
1. Highly Impacted Schools	\$5,123,207
2. At-Risk Programs	27,992,056
3. Adult Education	9,148,653
4. Accelerated Learning Programs	12,010,853
<b>Total Categorical Programs</b>	<b>\$54,274,769</b>
<b>E. Special Purpose Programs</b>	
1. Reading Achievement Program	\$12,500,000
2. Electronic Highschool	1,300,000
3. Permanent Trust Fund Interest to Local Schools	15,000,000
4. Charter School Local Replacement Funding	21,552,450
5. Charter School Administration	100,000
<b>Total Special Purpose Programs</b>	<b>\$50,452,450</b>
<b>F. Board and Voted Leeway Programs</b>	
1. Voted Leeway Program	\$196,085,303
2. Board Leeway Program	54,704,476
3. Board Leeway - Reading Program	15,000,000
<b>Total Board and Voted Leeway Programs</b>	<b>\$265,789,779</b>
<b>G. One-time Appropriations</b>	
1. Classroom Supplies	\$7,000,000
2. Enrollment Growth Program	10,000,000
3. Pupil Transportation	5,000,000
4. Library Books and Supplies	2,000,000
5. Charter School Local Replacement Funding	7,100,000
<b>Total One-time Appropriations</b>	<b>\$31,100,000</b>
<b>H. School Building Aid Program</b>	
1. Capital Outlay Equalization Program	\$24,358,000
2. Enrollment Growth Program	2,930,900
<b>Total School Building Aid Program</b>	<b>\$27,288,900</b>
<b>Total Minimum School Program Act</b>	<b>\$2,540,313,125</b>

*Note:*

(a) The Basic Tax Rate for FY 2006 is 0.001702 and estimated at .001593 for FY 2007

(b) \$150,000 in General Fund to Legislative Research and General Counsel for a charter school study

**Table 43**  
**BILLS CARRYING APPROPRIATIONS**  
**2006 General Session and Third Special Session**  
 All Sources of Funding

Bill	Title	General Fund/ Education Fund	Other	Total
<b>FY 2006</b>				
HB 001	Current Fiscal Year Supplemental Appropriations Act	\$44,743,900	\$16,277,200	\$61,021,100
HB 003	Appropriation Adjustments	2,203,700	2,000,000	4,203,700
HB 357	Water Issues Task Force	29,600	0	29,600
	<b>TOTAL</b>	<b>\$46,977,200</b>	<b>\$18,277,200</b>	<b>\$65,254,400</b>
<b>FY 2007</b>				
HB 003	Appropriation Adjustments	\$43,573,200	\$110,510,300	\$154,083,500
HB 004	State Agency and Higher Education Compensation Amendments	71,713,200	55,193,700	126,906,900
HB 009	Workers' Compensation Studies Including Coverage of Firefighters and Drug Officers	0	250,000	250,000
HB 065	Consumer Protection Agency	20,000	0	20,000
HB 109	Sales and Use Tax - Food and Food Ingredients	6,000,000	0	6,000,000
HB 142	Center for Multicultural Health - Duties	50,000	0	50,000
HB 170	Prosecution and Prevention of Child Pornography Offenses Amendments	2,250,000	0	2,250,000
HB 181	Education Reform	15,000,000	0	15,000,000
HB 276	Medicaid Covered At Work Premium Subsidy	267,500	0	267,500
HB 285	Appropriation for Highly Qualified Teachers	500,000	0	500,000
HB 288	Health Care Amendments for Foster Children	450,000	0	450,000
HB 339	Commission on Civic and Character Education	50,000	0	50,000
HB 401	Veterans Affairs Amendments	50,000	0	50,000
SB 001	State Agency and Higher Education Base Budget Appropriations	2,286,662,300	4,206,383,500	6,493,045,800
SB 003	Minimum School Program Base Budget Amendments	29,788,900	480,724,700	510,513,600
SB 004	New Fiscal Year Supplemental Appropriations Act	102,711,900	49,608,500	152,320,400
SB 005	Amendments to the Minimum School Program Budget	2,024,869,500	5,080,000	2,029,949,500
SB 057	Telehealth for Rural Utah	500,000	0	500,000
SB 058	Alcoholic Beverage Amendments - Eliminating Alcohol Sales to Youth	2,175,000	0	2,175,000
SB 069	Protection of Information in Consumer Credit Databases	112,400	0	112,400
SB 075	USTAR Initiative	65,250,000	0	65,250,000
SB 187	Science and Technology Education Program	100,000	0	100,000
HB 3001 <sup>(a)</sup>	Technical Reallocation of Transportation Funding	291,000,000	(50,293,400)	240,706,600
HB 3002 <sup>(a)</sup>	Appropriation to Fund New Drivers License Programs	0	597,300	597,300
SB 3007 <sup>(a)</sup>	Economic Development Tax Incentive Fund Appropriation Modification	0	1,528,000	1,528,000
	<b>TOTAL</b>	<b>\$4,943,093,900</b>	<b>\$4,859,582,600</b>	<b>\$9,802,676,500</b>

(a) Bills that passed during the Third Special Session of the 2006 Legislature convened on May 24, 2006.

Table 43 shows all bills carrying appropriations that were passed in the 2006 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 - 2006 General Session and Third Special Session**

General Fund and Education Fund for FY 2007

(In Thousands of Dollars)

	Senate Bill 1	Senate Bill 4	House Bill 4	House Bill 3	Min. School Program SB 3, SB 5	Other Bills	Total FY 2007
<b>Sources of Funding</b>							
General Fund	\$1,941,119	\$78,536	\$49,126	(\$263,786)	\$150	\$375,775	\$2,180,921
Education Fund	345,543	24,176	22,587	307,359	2,054,508	8,000	2,762,173
<b>TOTAL FUNDING</b>	<b>\$2,286,662</b>	<b>\$102,712</b>	<b>\$71,713</b>	<b>\$43,573</b>	<b>\$2,054,658</b>	<b>\$383,775</b>	<b>\$4,943,094</b>
<b>Appropriations</b>							
Administrative Services	\$18,605	\$2,179	\$1,033	\$10	\$0	\$0	\$21,826
Commerce and Revenue	111,619	17,127	5,099	2,176	0	7,651 <sup>(a)</sup>	143,672
Community and Culture	18,621	2,651	757	2,445	0	19,250 <sup>(b)</sup>	43,724
Corrections	278,044	9,553	14,915	961	0	0	303,473
Courts	97,895	784	5,478	400	0	0	104,557
Elected Officials	44,681	2,916	2,403	2,235	0	2,512 <sup>(c)</sup>	54,747
Environmental Quality	10,297	231	679	200	0	0	11,406
Health	348,194	6,103	2,274	640	0	768 <sup>(d)</sup>	357,978
Higher Education	683,221	16,861	19,509	5,706	0	(3,500) <sup>(e)</sup>	721,797
Human Services	221,522	25,543	8,579	3,251	0	0	258,895
Legislature	15,815	741	815	174	150	0	17,695
National Guard	4,765	1,047	207	250	0	50 <sup>(f)</sup>	6,319
Natural Resources	45,721	2,734	2,336	2,681	0	0	53,471
Public Education	68,462	7,121	2,093	434	2,017,220	15,500 <sup>(g)</sup>	2,110,830
Public Safety	50,372	1,601	5,422	1,100	0	544 <sup>(h)</sup>	59,039
Technology Services	1,299	907	115	7,000	0	0	9,321
Transportation	88	1,440	0	200	0	0	1,728
<i>Subtotal Operations</i>	<i>2,019,221</i>	<i>99,537</i>	<i>71,713</i>	<i>29,861</i>	<i>2,017,370</i>	<i>42,775</i>	<i>4,280,476</i>
Capital Budget	193,096	3,175	0	19,214	37,289	341,000 <sup>(i)</sup>	593,774
Debt Service	74,346	0	0	(5,502)	0	0	68,844
<b>TOTAL APPROPRIATIONS</b>	<b>\$2,286,662</b>	<b>\$102,712</b>	<b>\$71,713</b>	<b>\$43,573</b>	<b>\$2,054,658</b>	<b>\$383,775</b>	<b>\$4,943,094</b>
<p><sup>(a)</sup> House Bill 65, Consumer Protection Agency (<i>Lawrence</i>), \$20,000  House Bill 109, Sales and Use Tax - Food and Food Ingredients (<i>Newbold</i>), \$6,000,000  Senate Bill 58, Alcoholic Beverage Amendments - Eliminating Alcohol Sales to Youth (<i>Knudson</i>), \$1,631,200</p> <p><sup>(b)</sup> Senate Bill 75, USTAR Initiative (<i>Mansell</i>), \$19,250,000</p> <p><sup>(c)</sup> House Bill 170, Prosecution and Prevention of Child Pornography Offenses Amendments (<i>Bigelow</i>), \$2,250,000  House Bill 339, Commission on Civic and Character Education (<i>Christensen</i>), \$50,000  Senate Bill 69, Protection of Information in Consumer Credit Databases (<i>Walker</i>), \$112,400  Senate Bill 187, Science and Technology Education Program (<i>Knudson</i>), \$100,000</p> <p><sup>(d)</sup> House Bill 142, Center for Multicultural Health - Duties (<i>Romero</i>), \$50,000  House Bill 276, Medicaid Covered At Work Premium Subsidy (<i>Holdaway</i>), \$267,500  House Bill 288, Health Care Amendments for Foster Children (<i>Hogue</i>), \$450,000</p> <p><sup>(e)</sup> Senate Bill 57, Telehealth for Rural Utah (<i>Evans</i>), \$500,000  Senate Bill 75, USTAR Initiative (<i>Mansell</i>), (\$4,000,000)</p> <p><sup>(f)</sup> House Bill 401, Veterans Affairs Amendments (<i>Dee</i>), \$50,000</p> <p><sup>(g)</sup> House Bill 181, Education Reform (<i>Urquhart</i>), \$15,000,000  House Bill 285, Appropriation for Highly Qualified Teachers (<i>Holdaway</i>), \$500,000</p> <p><sup>(h)</sup> Senate Bill 58, Alcoholic Beverage Amendments - Eliminating Alcohol Sales to Youth (<i>Knudson</i>), \$543,800</p> <p><sup>(i)</sup> Senate Bill 75, USTAR Initiative (<i>Mansell</i>), \$50,000,000  House Bill 3001, Technical Reallocation of Transportation Funding (<i>Bigelow</i>), \$291,000,000, 2006 Third Special Session - May 24, 2006</p>							

Table 44 shows 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 - 2006 General Session and Third Special Session**

All Sources of Funding for FY 2007

(In Thousands of Dollars)

	Senate Bill 1	Senate Bill 4	House Bill 4	House Bill 3	Min. School Program SB 3, SB 5	Other Bills	Total FY 2007
<b>Sources of Funding</b>							
General Fund	\$1,941,119	\$78,536	\$49,126	(\$263,786)	\$150	\$375,775	\$2,180,921
Education Fund	345,543	24,176	22,587	307,359	2,054,508	8,000	2,762,173
Transportation Fund	401,150	12,303	6,830	1,200	0	2,987	424,469
Federal Funds	2,314,254	7,744	18,976	2	0	(3,621)	2,337,355
Dedicated Credits	652,140	689	14,463	10,542	0	185	678,020
Mineral Lease	36,882	11,831	189	5	0	0	48,907
Restricted and Trust Funds	505,596	23,082	9,157	92,625	15,000	2,166	647,625
Local Property Tax	0	0	0	0	470,805	0	470,805
Other Funds	296,363	(6,039)	5,579	6,136	0	(49,635)	252,403
<b>TOTAL FUNDING</b>	<b>\$6,493,046</b>	<b>\$152,320</b>	<b>\$126,907</b>	<b>\$154,084</b>	<b>\$2,540,463</b>	<b>\$335,857</b>	<b>\$9,802,677</b>
<b>Appropriations</b>							
Administrative Services	\$27,744	(\$80)	\$1,243	\$10	\$0	\$1,528 <sup>(a)</sup>	\$30,445
Commerce and Revenue	462,838	38,833	15,502	8,780	0	7,901 <sup>(b)</sup>	533,854
Community and Culture	61,188	1,947	942	2,445	0	19,250 <sup>(c)</sup>	85,772
Corrections	304,630	7,886	14,998	961	0	0	328,475
Courts	113,211	1,051	5,672	432	0	0	120,367
Elected Officials	86,280	8,517	3,796	2,235	0	2,512 <sup>(d)</sup>	103,340
Environmental Quality	45,460	264	2,311	248	0	0	48,282
Health	1,853,021	14,561	6,287	640	0	768 <sup>(e)</sup>	1,875,277
Higher Education	1,048,778	17,174	29,521	8,002	0	(3,500) <sup>(f)</sup>	1,099,976
Human Services	505,936	10,030	18,108	3,253	0	0	537,326
Legislature	16,222	741	815	174	150	0	18,102
National Guard	24,021	1,051	865	250	0	50 <sup>(g)</sup>	26,237
Natural Resources	154,807	6,509	6,828	2,681	0	0	170,825
Public Education	445,375	7,880	3,492	434	2,503,024	15,500 <sup>(h)</sup>	2,975,704
Public Safety	159,581	1,760	7,766	1,597	0	1,141 <sup>(i)</sup>	171,845
Technology Services	2,575	911	115	16,200	0	0	19,800
Transportation	230,439	7,857	8,649	200	0	0	247,144
<i>Subtotal Operations</i>	<i>5,542,104</i>	<i>126,893</i>	<i>126,907</i>	<i>48,541</i>	<i>2,503,174</i>	<i>45,150</i>	<i>8,392,769</i>
Capital Budget	710,428	23,844	0	111,045	37,289	290,707 <sup>(j)</sup>	1,173,313
Debt Service	240,513	1,583	0	(5,502)	0	0	236,595
<b>TOTAL APPROPRIATIONS</b>	<b>\$6,493,046</b>	<b>\$152,321</b>	<b>\$126,907</b>	<b>\$154,084</b>	<b>\$2,540,463</b>	<b>\$335,857</b>	<b>\$9,802,677</b>

*Continued on next page*

*Table 45 shows the appropriations by bill to state agencies from all sources of funding.*

**Table 45 (Continued)****SUMMARY OF APPROPRIATIONS TO DEPARTMENTS****BY LEGISLATIVE BILL - 2006 General Session and Third Special Session**

All Sources of Funding for FY 2007

(In Thousands of Dollars)

*Continued from previous page*

- (a) *Senate Bill 3007, Economic Development Tax Incentive Fund Appropriation Modification (Hillyard), \$1,528,000*
- (b) *House Bill 9, Workers' Compensation Studies Including Coverage of Firefighters and Drug Officers (Murray), \$250,000*  
*House Bill 65, Consumer Protection Agency (Lawrence), \$20,000*  
*House Bill 109, Sales and Use Tax - Food and Food Ingredients (Newbold), \$6,000,000*  
*Senate Bill 58, Alcoholic Beverage Amendments - Eliminating Alcohol Sales to Youth (Knudson), \$1,631,200*
- (c) *Senate Bill 75, USTAR Initiative (Mansell), \$19,250,000*
- (d) *House Bill 170, Prosecution and Prevention of Child Pornography Offenses Amendments (Bigelow), \$2,250,000*  
*House Bill 339, Commission on Civic and Character Education (Christensen), \$50,000*  
*Senate Bill 69, Protection of Information in Consumer Credit Databases (Walker), \$112,400*  
*Senate Bill 187, Science and Technology Education Program (Knudson), \$100,000*
- (e) *House Bill 142, Center for Multicultural Health - Duties (Romero), \$50,000*  
*House Bill 276, Medicaid Covered At Work Premium Subsidy (Holdaway), \$267,500*  
*House Bill 288, Health Care Amendments for Foster Children (Hogue), \$450,000*
- (f) *Senate Bill 57, Telehealth for Rural Utah (Evans), \$500,000*  
*Senate Bill 75, USTAR Initiative (Mansell), \$4,000,000*
- (g) *House Bill 401, Veterans Affairs Amendments (Dee), \$50,000*
- (h) *House Bill 181, Education Reform (Urquhart), \$15,000,000*  
*House Bill 285, Appropriation for Highly Qualified Teachers (Holdaway), \$500,000*
- (i) *Senate Bill 58, Alcoholic Beverage Amendments - Eliminating Alcohol Sales to Youth (Knudson), \$543,800*  
*House Bill 3002, Appropriation to Fund New Drivers License Programs (Bigelow), \$597,300*
- (j) *Senate Bill 75, USTAR Initiative (Mansell), \$50,000,000*  
*House Bill 3001, Technical Reallocation of Transportation Funding (Bigelow), 240,706,600, 2006 Third  
Special Session - May 24, 2006*

**Table 46**  
**BILLS IMPACTING STATE TAX REVENUE**  
**2006 General Session and Third Special Session**  
 General Fund, Education Fund, and Transportation Fund

Bill	Title/Description	General Fund	Education Fund	Transportation Fund	Total
<b>Ongoing Fiscal Impact Beginning in FY 2007</b>					
HB 047	Sales Tax Diversion for Water Projects and Water Financing	(\$8,600,000)	\$0	\$0	(\$8,600,000)
HB 051	Sales and Use Taxation of Amusement Devices	(5,000)	0	0	(5,000)
HB 052	Sales and Use Tax Exemption for Transportation	(10,000)	0	0	(10,000)
HB 055	Property Tax - Circuit Breaker Qualifying Limits	(580,000)	0	0	(580,000)
HB 109	Sales and Use Tax - Food and Food Ingredients	(70,000,000)	0	0	(70,000,000)
HB 112	Transportation Investment Act	(90,000,000)	0	0	(90,000,000)
SB 029	Sales and Use Tax Exemption - Telecommunications	(7,200,000)	0	0	(7,200,000)
SB 030	Sales and Use Tax Exemption Semiconductor Fabricating	(7,200)	0	0	(7,200)
SB 031	Sales and Use Tax - Manufacturing and Industry Exemptions	(5,995,000)	0	0	(5,995,000)
SB 034	Gross Receipts Tax Amendments, Repeal and Public Utility Tariffs	0	(5,500,000)	0	(5,500,000)
SB 179	Amendments to Sales and Use Tax Exemptions for Certain Vehicles	(50,000)	0	0	(50,000)
SB 209	Waste Fee Amendments	(100,000)	0	0	(100,000)
SB 226	Registration and Title Provisions	(85,000)	0	0	(85,000)
SB 241	Natural Resources Development	(40,000)	0	0	(40,000)
<b>Total Ongoing FY 2007 Impact</b>		<b>(\$182,672,200)</b>	<b>(\$5,500,000)</b>	<b>\$0</b>	<b>(\$188,172,200)</b>
<b>One-time Fiscal Impact Beginning in FY 2007</b>					
HB 055	Property Tax - Circuit Breaker Qualifying Limits	\$580,000	\$0	\$0	\$580,000
HB 109	Sales and Use Tax - Food and Food Ingredients	35,000,000	0	0	35,000,000
SB 034	Gross Receipts Tax Amendments, Repeal and Public Utility Tariffs	0	2,900,000	0	2,900,000
<b>Total One-time FY 2007 Impact</b>		<b>\$35,580,000</b>	<b>\$2,900,000</b>	<b>\$0</b>	<b>\$38,480,000</b>

*Table 46 shows bills that were passed during the 2006 General Session and Third Special Session that will either increase or decrease the revenue going into the General Fund, Education Fund, and Transportation Fund. Bills or portions of appropriations bills shown in this table affect revenue from which appropriations are made, but do not directly impact appropriations to agency budgets. For bills that directly impact appropriations to agency budgets, see Table 43.*






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Christian Ward, Analyst

## GOVERNOR'S VETOES

### Overview

Governor Huntsman vetoed four bills and four line items from the 2006 General Session. The governor signed all other bills into law.

### 2006 General Session

#### *Line-Item Vetoes*

House Bill 3, *Appropriation Adjustments* (Bigelow)

Senate Bill 4, *New Fiscal Year Supplemental Appropriations Act* (Hillyard)

The governor vetoed line items 15, 133, and 134 in House Bill 3; and line item 163 in Senate Bill 4.

The governor vetoed item 15 because it duplicates the appropriation in Senate Bill 5, Section 13, *Amendments to the Minimum School Program Budget* (Stephenson). Only one appropriation was needed.

Items 133 and 134 in House Bill 3 and item 163 in Senate Bill 4 all require technical corrections to funding allocations. The governor intends to include these items as part of a special session to make corrections.

### Vetoes

Senate Bill 70, *Process for Approval of Waste Disposal Amendments* (Stephenson)

The governor vetoed Senate Bill 70 because this bill would weaken the governor's authority to protect Utah's image and environment, as well as the health and safety of its 2.5 million residents. The governor has repeatedly pledged to resist efforts to turn Utah into the nation's radioactive waste dumping ground. Consistent with that pledge, the governor cannot consent to a provision that, in his opinion, would potentially lead to the proliferation of radioactive waste disposal facilities within the state.

House Bill 100, *Environmental Litigation Bond* (Tilton)

The governor vetoed House Bill 100 because the bill seeks to impose new requirements on Utah corporations that initiate lawsuits under the National Environmental Policy Act of 1969, the Atomic Energy Act of 1964, or any of the twenty other federal environmental statutes referenced in the bill. Specifically, any Utah corporation failing to post bonds to cover all possible expenses upon initiating litigation covered by the bill would be subject to administrative dissolution and other penalties.

In addition, House Bill 100 conflicts with federal law inasmuch as it seeks to impose additional requirements, i.e., bonding requirements that are not imposed by, and are inconsistent with, federal law on Utah corporations seeking injunctive relief under federal environmental statutes. This bill threatens to stand in the way of purposes and objectives of the U.S. Constitution and its supremacy over Utah state statute.

House Bill 148, *Parent and Child Amendments*  
(Christensen)

House Bill 148 seeks to modify the common law doctrine of *in loco parentis*, which is the legal recognition of a voluntary person who assumes parental authority for a minor without formal adoption. Utah courts have traditionally recognized the authority of third party parents, acting under *in loco parentis*, once a biological or adoptive parent has allowed the third party to participate actively in the parenting of a child.

The governor vetoed House Bill 148 because of undesirable consequences not anticipated by the bill's well-meaning proponents. House Bill 148 would allow a biological parent to terminate any relationship between a minor child and a person standing *in loco parentis*. The biological parent's right to exercise authority unilaterally would trump all other considerations in a child's welfare, providing the biological parent had not been previously adjudicated as an unfit parent. Some absentee parents may in reality be unfit for the task of parenting, but may not be formally adjudicated as unfit for the task.

House Bill 151, *Adjustments in Funding for Concurrent Enrollment* (Dayton)

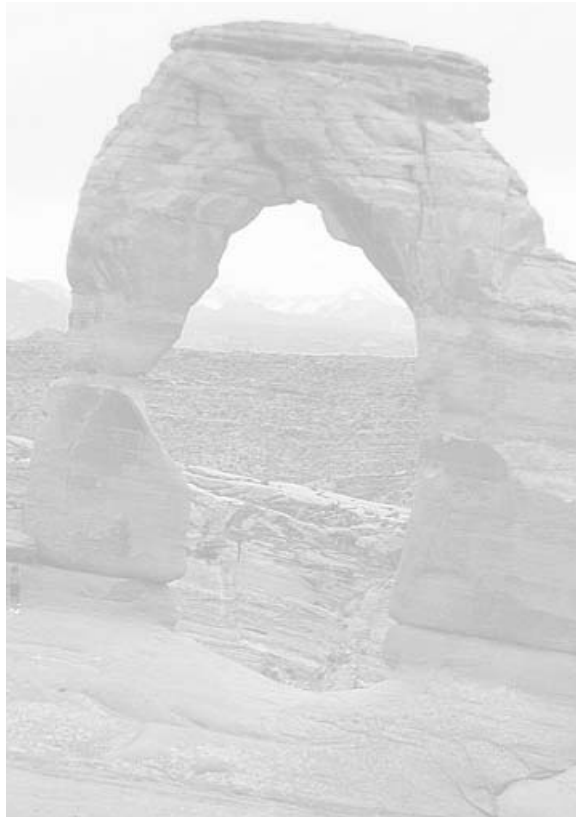
The governor vetoed House Bill 151 due to its potential to unfairly preclude some students from participating in concurrent enrollment courses.

House Bill 151 provides no mechanism for low-income students qualifying for fee waivers to receive financial assistance for participation in concurrent enrollment programs. Furthermore, the governor feels this year's budget is sufficient to cover concurrent enrollment funding and the bill is unnecessary. In future years, the governor encourages the creation of a sustainable solution that would not restrict the participation of economically disadvantaged or rural students, as recommended by the State Superintendent of Public Instruction and the Commissioner of Higher Education.

# State of Utah

## Historical Data

- This section compares FY 2006 original and final appropriations to FY 2007, shows appropriations by funding source and agency for fiscal years 2001 through 2007, and lists appropriations by bill for FY 2006.
- Minor differences in history tables are due to rounding to the nearest thousand.



**Table 47**  
**APPROPRIATIONS BY DEPARTMENT**  
**FY 2006 COMPARED TO FY 2007**  
**General Fund and Education Fund**

	Original FY 2006	Supplemental FY 2006	Final FY 2006	Total FY 2007	Difference FY 2007 to Original FY 2006	Percent Change	Difference FY 2007 to Final FY 2006	Percent Change
<b>Departments</b>								
Administrative Services	\$18,714,000	\$6,400	\$18,720,400	\$21,826,100	\$3,112,100	16.6%	\$3,105,700	16.6%
Commerce and Revenue	126,481,100	0	126,481,100	143,671,500	17,190,400	13.6	17,190,400	13.6
Community and Culture	22,764,300	(174,900)	22,589,400	43,723,600	20,959,300	92.1	21,134,200	93.6
Corrections (Adult and Juvenile)	277,314,700	833,100	278,147,800	303,473,100	26,158,400	9.4	25,325,300	9.1
Courts	97,905,300	127,600	98,032,900	104,556,900	6,651,600	6.8	6,524,000	6.7
Elective Officials	60,357,700	5,570,400	65,928,100	54,746,700	(5,611,000)	(9.3)	(11,181,400)	(17.0)
Environmental Quality	12,296,600	0	12,296,600	11,406,000	(890,600)	(7.2)	(890,600)	(7.2)
Health	323,978,900	14,513,000	338,491,900	357,978,300	33,999,400	10.5	19,486,400	5.8
Higher Education	685,993,500	5,200,100	691,193,600	721,797,100	35,803,600	5.2	30,603,500	4.4
Human Services	222,582,000	11,337,300	233,919,300	258,895,100	36,313,100	16.3	24,975,800	10.7
Legislature	16,109,000	486,800	16,595,800	17,694,800	1,585,800	9.8	1,099,000	6.6
National Guard	5,265,000	243,500	5,508,500	6,318,500	1,053,500	20.0	810,000	14.7
Natural Resources	45,078,200	6,083,000	51,161,200	53,470,500	8,392,300	18.6	2,309,300	4.5
Public Education	1,872,895,900	0	1,872,895,900	2,110,829,800	237,933,900	12.7	237,933,900	12.7
Public Safety	50,392,000	2,161,000	52,553,000	59,039,200	8,647,200	17.2	6,486,200	12.3
Technology Services	1,699,000	0	1,699,000	9,320,900	7,621,900	448.6	7,621,900	448.6
Transportation	88,100	0	88,100	1,728,100	1,640,000	1,861.5	1,640,000	1,861.5
<i>Subtotal Operations</i>	<i>3,839,915,300</i>	<i>46,387,300</i>	<i>3,886,302,600</i>	<i>4,280,476,200</i>	<i>440,560,900</i>	<i>11.5</i>	<i>394,173,600</i>	<i>10.1</i>
Capital Budget								
Administrative Services	71,952,800	590,000	72,542,800	141,541,300	69,588,500	96.7	68,998,500	95.1
Community and Culture	0	0	0	50,000,000	50,000,000	--	50,000,000	--
Higher Education	30,743,000	0	30,743,000	68,042,000	37,299,000	121.3	37,299,000	121.3
Natural Resources	4,486,500	0	4,486,500	5,901,500	1,415,000	31.5	1,415,000	31.5
Public Education	32,288,900	0	32,288,900	37,288,900	5,000,000	15.5	5,000,000	15.5
Transportation	120,000,000	0	120,000,000	291,000,000	171,000,000	142.5	171,000,000	142.5
<i>Subtotal Capital</i>	<i>259,471,200</i>	<i>590,000</i>	<i>260,061,200</i>	<i>593,773,700</i>	<i>334,302,500</i>	<i>128.8</i>	<i>333,712,500</i>	<i>128.3</i>
Debt Service	77,044,000	0	77,044,000	68,844,000	(8,200,000)	(10.6)	(8,200,000)	(10.6)
<b>TOTAL APPROPRIATIONS</b>	<b>\$4,176,430,500</b>	<b>\$46,977,300</b>	<b>\$4,223,407,800</b>	<b>\$4,943,093,900</b>	<b>\$766,663,400</b>	<b>18.4%</b>	<b>\$719,686,100</b>	<b>17.0%</b>

Table 47 shows the original FY 2006 appropriations made during the 2005 General Session plus the supplemental FY 2006 appropriations made during the 2006 General Session by department.

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

	Actual FY 2001	Actual FY 2002	Actual FY 2003	Actual FY 2004	Actual FY 2005	Authorized FY 2006	Appropriated FY 2007
<b>Sources of Funding</b>							
General Fund	\$1,714,586	\$1,810,064	\$1,825,153	\$1,745,087	\$1,875,125	\$2,030,991	\$2,180,921
Education Fund	1,996,780	1,922,575	1,710,356	1,828,802	2,102,551	2,192,417	2,762,173
<b>TOTAL FUNDING</b>	<b>\$3,711,366</b>	<b>\$3,732,639</b>	<b>\$3,535,509</b>	<b>\$3,573,889</b>	<b>\$3,977,677</b>	<b>\$4,223,408</b>	<b>\$4,943,094</b>
<b>Appropriations</b>							
Administrative Services							
Administrative Services	\$23,719	\$20,122	\$11,296	\$15,091	\$19,591	\$13,105	\$15,849
Capitol Preservation Board	2,257	2,526	2,202	2,166	2,294	2,358	2,572
Career Service Review Board	165	169	160	203	175	190	218
Human Resource Management	3,038	3,132	2,797	2,888	2,962	3,067	3,187
Commerce and Revenue							
Commerce, Financial Inst. and Alcohol Bev. <sup>(d)</sup>	0	5	0	0	0	150	1,701
Insurance	4,078	4,246	4,051	4,191	4,403	4,655	5,312
Labor Commission	5,053	5,046	4,348	4,438	4,711	4,978	5,917
Public Service Commission <sup>(d)</sup>	1,492	1,463	1,427	1,520	0	0	0
Tax Commission	40,507	40,958	35,177	35,262	38,408	40,332	49,150
Workforce Services	55,213	52,452	52,137	55,332	61,376	60,163	70,593
Comprehensive Health Insurance Pool	3,135	3,010	2,916	6,916	16,204	16,204	11,000
Community and Culture							
Community and Culture <sup>(d)</sup>	45,916	40,420	42,136	37,109	43,972	22,589	24,474
Science, Technology, and Research (USTAR) <sup>(d)</sup>	0	0	0	0	0	0	19,250
Utah State Fair Corporation <sup>(d)</sup>	590	554	0	0	0	0	0
Corrections (Adult and Juvenile)	246,606	245,246	242,426	245,781	259,169	278,148	303,473
Courts	90,483	91,329	87,819	89,618	92,790	98,033	104,557
Elected Officials <sup>(d)</sup>	37,686	31,676	27,679	29,766	29,891	65,928	54,747
Environmental Quality	10,054	10,888	9,539	9,739	9,572	12,297	11,406
Health	194,728	218,847	233,460	226,767	287,597	338,492	357,978
Higher Education	595,601	646,224	616,919	618,121	651,570	691,194	721,797
Human Services	202,793	207,325	200,510	200,491	209,176	233,919	258,895
Legislature	13,802	13,889	13,563	14,580	14,842	16,596	17,695
National Guard	3,932	4,338	4,086	4,279	4,499	5,509	6,319

	Actual FY 2001	Actual FY 2002	Actual FY 2003	Actual FY 2004	Actual FY 2005	Authorized FY 2006	Appropriated FY 2007
Natural Resources							
Agriculture and Food	9,952	10,221	9,520	10,656	10,140	11,808	12,666
Utah State Fair Corporation <sup>(f)</sup>	0	0	343	743	793	793	793
Natural Resources	38,363	33,057	41,998	30,199	34,465	38,112	39,309
Public Lands Policy Coordinating Office <sup>(f)</sup>	0	0	0	0	88	448	703
Public Education	1,625,762	1,705,765	1,648,453	1,678,543	1,788,046	1,872,896	2,110,830
Public Safety	44,360	44,798	42,720	43,568	72,337	52,553	59,039
Technology Services <sup>(g)</sup>	0	0	0	0	0	1,699	9,321
Transportation	1,247	13,317	721	150	88	88	1,728
Subtotal Operations	3,300,532	3,451,023	3,338,403	3,368,116	3,659,158	3,886,303	4,280,476
Capital Budget							
Administrative Services	47,069	39,634	40,407	40,385	95,517	72,543	141,541
Community and Culture	350	0	0	0	0	0	50,000
Higher Education	95,097	0	0	0	52,074	30,743	68,042
Natural Resources	8,507	4,819	2,447	2,477	3,477	4,487	5,902
Public Education	29,460	28,358	28,358	27,789	27,289	32,289	37,289
Transportation	136,975	146,050	59,595	59,595	59,595	120,000	291,000
Subtotal Capital	317,458	218,861	130,806	130,245	237,951	260,061	593,774
Debt Service	93,376	62,755	66,300	75,529	80,568	77,044	68,844
<b>TOTAL APPROPRIATIONS</b>	<b>\$3,711,366</b>	<b>\$3,732,639</b>	<b>\$3,535,509</b>	<b>\$3,573,889</b>	<b>\$3,977,677</b>	<b>\$4,223,408</b>	<b>\$4,943,094</b>

(a) These agencies typically do not receive General Fund or Education Fund.

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

(c) Economic development functions historically managed by the Department of Community and Economic Development (subsequently renamed Community and Culture) were transferred to the newly created Governor's Office of Economic Development within Elected Officials in FY 2006.

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

(e) Funding for the Utah State Fair Corporation was moved to the Department of Agriculture and Food during the 2003 General Session.

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

(g) The Department of Technology Services was created by House Bill 109, Information Technology Governance Amendments (D. Clark), 2005 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 2001	Actual FY 2002	Actual FY 2003	Actual FY 2004	Actual FY 2005	Authorized FY 2006	Appropriated FY 2007
<b>Sources of Funding</b>							
General Fund	\$1,714,586	\$1,810,064	\$1,825,153	\$1,745,087	\$1,875,125	\$2,030,991	\$2,180,921
Education Fund	1,996,780	1,922,575	1,710,356	1,828,802	2,102,551	2,192,417	2,762,173
Transportation Fund	384,023	401,840	397,422	393,974	433,396	403,248	424,469
Federal Funds	1,637,690	1,805,033	1,934,004	2,149,879	2,247,813	2,325,637	2,337,355
Dedicated Credits	430,939	517,129	520,938	581,381	647,278	629,120	678,020
Mineral Lease	28,171	18,178	23,525	35,468	46,923	52,327	48,907
Restricted and Trust	257,566	311,589	330,171	392,871	451,176	550,778	647,625
Other	105,957	157,370	85,388	309,182	133,879	427,987	252,403
Property Tax	331,713	356,458	369,419	399,036	417,710	446,802	470,805
<b>TOTAL FUNDING</b>	<b>\$6,887,425</b>	<b>\$7,300,236</b>	<b>\$7,196,376</b>	<b>\$7,835,679</b>	<b>\$8,355,852</b>	<b>\$9,059,307</b>	<b>\$9,802,677</b>
<b>Appropriations</b>							
Administrative Services	\$18,967	\$20,533	\$18,063	\$19,398	\$20,730	\$28,930	\$23,444
Administrative Services	2,505	2,771	2,576	2,588	2,704	2,840	2,884
Capitol Preservation Board	152	140	202	188	189	191	218
Career Service Review Board	3,233	3,316	3,067	3,186	3,173	3,744	3,899
Human Resource Management							
Commerce and Revenue	15,280	16,317	16,676	18,438	19,312	20,498	24,600
Alcoholic Beverage Control	15,199	16,500	16,922	18,173	18,578	22,849	24,565
Commerce	2,752	3,391	3,968	4,264	4,537	5,093	5,789
Financial Institutions	5,452	5,386	5,659	5,720	6,961	7,245	8,483
Insurance	8,893	8,822	8,215	8,598	8,809	9,760	11,154
Labor Commission	1,513	1,349	1,468	1,556	1,649	2,161	2,281
Public Service Commission	62,237	61,218	55,227	60,741	63,766	69,807	79,955
Tax Commission	236,098	253,583	276,654	281,995	288,164	299,704	326,782
Workforce Services	9,487	11,463	17,319	22,604	24,070	30,459	39,710
Comprehensive Health Insurance Pool	8,193	8,373	9,951	8,733	9,598	10,121	10,535
Public Service Commission - Trust Funds							
Community and Culture	74,090	77,450	69,450	74,640	69,609	67,696	66,522
Community and Culture <sup>(a)</sup>	6,514	6,929	0	0	0	0	0
Utah Technology Finance Corporation <sup>(b)</sup>	4,464	4,570	0	0	0	0	0
Utah State Fair Corporation <sup>(c)</sup>	0	0	0	0	0	0	0
Science, Technology, and Research (USTAR) <sup>(d)</sup>	268,934	270,420	267,417	281,406	290,164	309,498	328,475
Corrections (Adult and Juvenile)	98,622	100,568	97,465	101,063	106,297	114,368	120,367
Courts	62,501	69,494	66,348	61,092	67,544	115,971	103,340
Elected Officials <sup>(e)</sup>	40,243	38,702	37,487	37,690	39,140	52,960	48,282
Environmental Quality	1,082,083	1,238,916	1,343,098	1,521,181	1,656,093	1,840,603	1,875,277
Health							



	Actual FY 2001	Actual FY 2002	Actual FY 2003	Actual FY 2004	Actual FY 2005	Authorized FY 2006	Appropriated FY 2007
Higher Education	801,713	885,642	884,510	977,572	1,010,978	1,065,889	1,099,976
Human Services	433,139	456,418	453,129	467,411	488,940	512,776	537,326
Legislature	13,464	14,299	14,172	14,796	14,952	16,915	18,102
National Guard	19,807	24,509	25,123	23,607	24,793	24,884	26,237
Natural Resources							
Agriculture and Food	14,565	16,950	16,918	17,472	18,757	24,450	22,258
Utah State Fair Corporation <sup>(a)</sup>	0	0	3,656	3,524	3,692	3,686	3,656
Natural Resources	100,923	108,243	117,850	110,632	117,536	134,987	133,438
Trust Lands Administration	5,451	5,774	6,229	6,857	7,521	8,300	8,740
Public Lands Policy Coordinating Office <sup>(a)</sup>	0	0	0	0	1,005	3,941	2,733
Public Education	2,205,212	2,343,972	2,303,381	2,412,605	2,564,498	2,738,857	2,975,704
Public Safety	102,830	127,600	102,116	124,632	137,931	187,347	171,845
Technology Services <sup>(d)</sup>	0	0	0	0	0	5,322	19,800
Transportation	223,395	246,237	221,476	217,689	246,816	238,953	247,144
Subtotal Operations	5,947,911	6,449,857	6,465,794	6,910,049	7,338,504	7,980,803	8,392,769
<b>Capital Budget</b>							
Administrative Services	53,269	75,571	49,107	44,585	99,592	77,346	141,541
Community and Culture	2,830	1,510	2,025	3,174	4,185	4,813	54,500
Higher Education	89,581	(34,628)	0	0	52,074	30,743	68,042
Natural Resources							
Natural Resources	9,488	19,665	23,893	17,399	8,305	16,975	19,545
Trust Lands Administration	2,000	2,019	3,000	3,936	5,000	7,000	8,800
Public Education	29,460	28,358	28,358	27,789	27,289	32,289	37,289
Transportation	594,000	582,695	435,179	616,788	547,226	660,397	843,596
Subtotal Capital	780,628	675,191	541,562	713,670	743,670	829,563	1,173,313
Debt Service	158,886	175,189	189,021	211,961	273,678	248,942	236,595
<b>TOTAL APPROPRIATIONS</b>	<b>\$6,887,425</b>	<b>\$7,300,236</b>	<b>\$7,196,376</b>	<b>\$7,835,679</b>	<b>\$8,355,852</b>	<b>\$9,059,307</b>	<b>\$9,802,677</b>

(a) Economic development functions historically managed by the Department of Community and Economic Development (subsequently renamed Community and Culture) were transferred to the newly created Governor's Office of Economic Development within Elected Officials in FY 2006.

(b) The Utah Technology Finance Corporation was liquidated in FY 2002 and is no longer part of state government.

(c) Funding for the Utah State Fair Corporation was moved to the Department of Agriculture and Food during the 2003 General Session.

(d) Utah Science, Technology, and Research (UST-AR) was created by Senate Bill 192, High Technology Economic Development Appropriation (Mansell), 2005 General Session.

(e) Initial funding for UST-AR in FY 2006 was included in the higher education budget.

(f) The Public Lands Policy Coordinating Office was created by Senate Bill 239, Public Lands Policy Coordination (T. Hatch), 2005 General Session.  
 (g) The Department of Technology Services was created by House Bill 109, Information Technology Governance Amendments (D. 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 2006 General Fund and Education Fund**  
**In Thousands of Dollars**

	2005 General Session and Noted Special Session					2006 General Session				Total Appropriated FY 2006
	Approp. Act HB 1	Supplemental Approp. Act SB 3	Supplemental Approp Act III HB 301	Min. School Program HB 3, HB 382	Other Bills	Total Original FY 2006	Supplemental Approp. Act HB 1	Supplemental Approp. Act II HB 3	Other Bills	
<b>Sources of Funding</b>										
General Fund	\$1,952,729	\$20,212	\$55,026	\$0	(\$38,753)	\$1,989,213	\$39,544	\$2,204	\$30	\$2,030,991
Education Fund	228,353	3,295	125,578	1,824,991	5,000	2,187,217	5,200	0	0	2,192,417
<b>TOTAL FUNDING</b>	<b>\$2,181,082</b>	<b>\$23,507</b>	<b>\$180,604</b>	<b>\$1,824,991</b>	<b>(\$33,753)</b>	<b>\$4,176,431</b>	<b>\$44,744</b>	<b>\$2,204</b>	<b>\$30</b>	<b>\$4,223,408</b>
<b>Appropriations</b>										
Administrative Services	\$12,374	(\$459)	\$1,184	\$0	\$0	\$13,099	\$0	\$6	\$0	\$13,105
Capitol Preservation Board	2,274	1	83	0	0	2,358	0	0	0	2,358
Career Service Review Board <sup>(a)</sup>	189	1	0	0	0	190	0	0	0	190
Human Resource Management <sup>(a)</sup>	3,028	39	0	0	0	3,067	0	0	0	3,067
Commerce and Revenue										
Insurance	4,466	70	119	0	150 <sup>(b)</sup>	4,805	0	0	0	4,805
Labor Commission	4,797	124	57	0	0	4,978	0	0	0	4,978
Public Service Commission	0	0	0	0	0	0	0	0	0	0
Tax Commission	39,471	861	0	0	0	40,332	0	0	0	40,332
Workforce Services	55,250	150	4,763	0	0	60,163	0	0	0	60,163
Comprehensive Health Ins. Pool	6,204	0	10,000	0	0	16,204	0	0	0	16,204
Community and Culture										
Community and Culture	30,821	728	5,410	0	(14,194) <sup>(c)</sup>	22,764	(175)	0	0	22,589
Science, Technology, and Research	0	0	0	0	0	0	0	0	0	0
Corrections (Adult and Juvenile)	267,051	3,449	6,715	0	100 <sup>(d)</sup>	277,315	833	0	0	278,148
Courts	94,383	2,774	739	0	10 <sup>(e)</sup>	97,905	128	0	0	98,033
Elected Officials	29,591	674	346	0	29,747 <sup>(f)</sup>	60,358	5,470	100	0	65,928
Environmental Quality	9,810	477	2,009	0	0	12,297	0	0	0	12,297
Health	316,673	822	6,235	0	250 <sup>(g)</sup>	323,979	14,513	0	0	338,492
Higher Education	652,564	2,710	26,420	0	4,300 <sup>(h)</sup>	685,994	5,200	0	0	691,194
Human Services	212,146	3,129	6,993	0	315 <sup>(i)</sup>	222,582	11,337	0	0	233,919
Legislature	14,691	375	1,000	0	44 <sup>(j)</sup>	16,109	443	14	30 <sup>(n)</sup>	16,596
National Guard	4,569	52	645	0	0	5,265	244	0	0	5,509
Natural Resources										
Agriculture and Food	10,872	511	(20)	0	0	11,363	400	45	0	11,808
Utah State Fair Corporation	793	0	0	0	0	793	0	0	0	793
Natural Resources	31,505	258	461	0	0	32,224	3,850	2,038	0	38,112
Public Lands	0	698	0	0	0	698	(250)	0	0	448
Public Education	67,893	2,836	4,365	1,792,702	5,100 <sup>(k)</sup>	1,872,896	0	0	0	1,872,896
Public Safety	48,354	1,520	498	0	20 <sup>(l)</sup>	50,392	2,161	0	0	52,553
Technology Services	0	1,699	0	0	0	1,699	0	0	0	1,699
Transportation	88	0	0	0	0	88	0	0	0	88
<b>Subtotal Operations</b>	<b>1,919,855</b>	<b>23,497</b>	<b>78,020</b>	<b>1,792,702</b>	<b>25,841</b>	<b>3,839,915</b>	<b>44,154</b>	<b>2,204</b>	<b>30</b>	<b>3,886,303</b>

	2005 General Session and Noted Special Session				2006 General Session			Total Appropriated FY 2006		
	Approp. Act HB 1	Supplemental Approp. Act SB 3	Supplemental Approp Act III HB 301	Min. School Program HB 3, HB 382	Other Bills	Total Original FY 2006	Supplemental Approp. Act HB 1		Supplemental Approp. Act II HB 3	Other Bills
Capital Budget										
Administrative Services <sup>(a)</sup>	52,112	0	45,584	0	0	97,696	590	0	0	98,286
Higher Education <sup>(b)</sup>	0	0	5,000	0	0	5,000	0	0	0	5,000
Natural Resources	2,477	10	2,000	0	0	4,487	0	0	0	4,487
Public Education	0	0	0	32,289	0	32,289	0	0	0	32,289
Transportation	129,595	0	50,000	0	(59,595) <sup>(m)</sup>	120,000	0	0	0	120,000
Subtotal Capital	184,183	10	102,584	32,289	(59,595)	259,471	590	0	0	260,061
Debt Service	77,044	0	0	0	0	77,044	0	0	0	77,044
<b>TOTAL APPROPRIATIONS</b>	<b>\$2,181,082</b>	<b>\$23,507</b>	<b>\$180,604</b>	<b>\$1,824,991</b>	<b>(\$33,753)</b>	<b>\$4,176,431</b>	<b>\$44,744</b>	<b>\$2,204</b>	<b>\$30</b>	<b>\$4,223,408</b>
<b>2005 General Session and Noted Special Session</b>										
<sup>(a)</sup> <i>Human Resource Management and Career Service Review Board transferred to Administrative Services Appropriations Committee with the passage of HB 319, Expansion of Department of Administrative Services Oversight to Include Human Resource Management (Buxton), passed during the 2005 General Session.</i>										
<sup>(b)</sup> <i>House Bill 260, Amendments Related to Pornographic and Harmful Materials (Dougall), \$150,000</i>										
<sup>(c)</sup> <i>House Bill 17, Motion Picture Incentive Fund (Allen), \$1,000,000</i>										
<sup>(d)</sup> <i>House Bill 318, Community and Economic Development Restructuring (Craig Buttars), (\$15,444,100) transferred to Governor's Office of Economic Development</i>										
<sup>(e)</sup> <i>Senate Bill 57, Funding for Business Development in Disadvantaged Rural Communities (Kinsdon), \$250,000</i>										
<sup>(f)</sup> <i>Senate Bill 1004, Drug Offender Reform Act - Pilot Program (Kilpack), \$100,000, 2005 First Special Session - April 19, 2005</i>										
<sup>(g)</sup> <i>Senate Bill 1004, Drug Offender Reform Act - Pilot Program (Kilpack), \$10,000, 2005 First Special Session - April 19, 2005</i>										
<sup>(h)</sup> <i>House Bill 260, Amendments Related to Pornographic and Harmful Materials (Dougall), \$100,000</i>										
<sup>(i)</sup> <i>House Bill 318, Community and Economic Development Restructuring (Craig Buttars), \$15,444,100 transferred to Governor's Office of Economic Development</i>										
<sup>(j)</sup> <i>Senate Bill 93, Children's Justice Center Addition (Hutch), \$127,500</i>										
<sup>(k)</sup> <i>Senate Bill 1002, Funding for Tourism (Jenkins), \$14,000,000, 2005 First Special Session - April 19, 2005</i>										
<sup>(l)</sup> <i>Senate Bill 1004, Drug Offender Reform Act - Pilot Program (Kilpack), \$75,000, 2005 First Special Session - April 19, 2005</i>										
<sup>(m)</sup> <i>House Bill 33, Assistance for People with Bleeding Disorders (Litrack), \$250,000</i>										
<sup>(n)</sup> <i>Senate Bill 119, Rural Medical Residency Training Programs (Kinsdon), \$300,000</i>										
<sup>(o)</sup> <i>Senate Bill 192, High Technology Economic Development Appropriations (Manell), \$4,000,000</i>										
<sup>(p)</sup> <i>Senate Bill 1004, Drug Offender Reform Act - Pilot Program (Kilpack), \$315,000, 2005 First Special Session - April 19, 2005</i>										
<sup>(q)</sup> <i>House Bill 57, Tourism Task Force (Ure), \$14,400</i>										
<sup>(r)</sup> <i>House Bill 75, Government Records Access and Management Task Force (Aguard), \$14,400</i>										
<sup>(s)</sup> <i>Senate Bill 61, Privately Owned Health Care Organization Task Force (Waldrop), \$15,000</i>										
<sup>(t)</sup> <i>House Bill 188, Public Education Job Enhancement Program (Johnson), \$5,000,000</i>										
<sup>(u)</sup> <i>House Bill 249, Carson Smith Special Needs Scholarships (Nenbald), \$100,000</i>										
<sup>(v)</sup> <i>House Bill 49, Bicycle Safety Provisions (McGee), \$20,000</i>										
<sup>(w)</sup> <i>House Bill 1008, Transportation Investment Act (Lockhart), (\$59,594,700), 2005 First Special Session - April 19, 2005</i>										
<b>2006 General Session</b>										
<sup>(x)</sup> <i>House Bill 357, Water Issues Task Force (Ure), \$29,600</i>										
<sup>(y)</sup> <i>For presentation purposes, higher education projects funded in Administrative Services are shown in Higher Education in tables 22, 34, 48, and 49.</i>										

Table 50 shows the appropriations by bill to state agencies for FY 2006 from major state tax revenue (sales and income taxes) from the 2004 General Session, the 2004 Fourth Special Session, the 2005 General Session, and the 2005 First Special Session.

